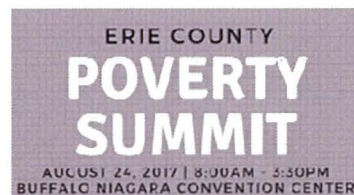




2018 BUDGET

ERIE COUNTY, NEW YORK

Book B / Special Funds



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COUNTY EXECUTIVE

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BUDGET & MANAGEMENT

Alphabetical Reference

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About Book “B”

The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2018 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the county's 2018 grants, and contains grant budgets for each department. Grants are budgeted in a separate fund, the Grant Fund, which is not a part of the county's operating budget. County share portions of grant budgets are, however, included as interfund expenditures in each department's operating budget.

The grant budget information for each department contained in Book “B” includes a brief description of each grant, as well as line-item appropriation and revenue detail. Personal services information includes historical data similar to that included in the operating budget. Appropriation detail is included only for the 2018 requested and recommended amounts. Estimated revenues for each grant, listed by account, follow the project's appropriation detail. Revenue detail is included only for the 2018 requested and recommended amounts for each grant.

The second section covers sewer districts and the Division of Sewerage Management in the county's Sewer Fund. It provides a brief description of each entity's operations and a detailed budget. Appropriation and revenue detail is included for 2016 actual amounts; the 2017 adopted and adjusted budget and the 2018 requested and recommended amounts.

The Sewer Districts and Sewer Fund are self-supporting and are not a part of the county's operating budget. Interfund expense and revenue is budgeted in General Fund accounts to represent services to the Sewer Districts.

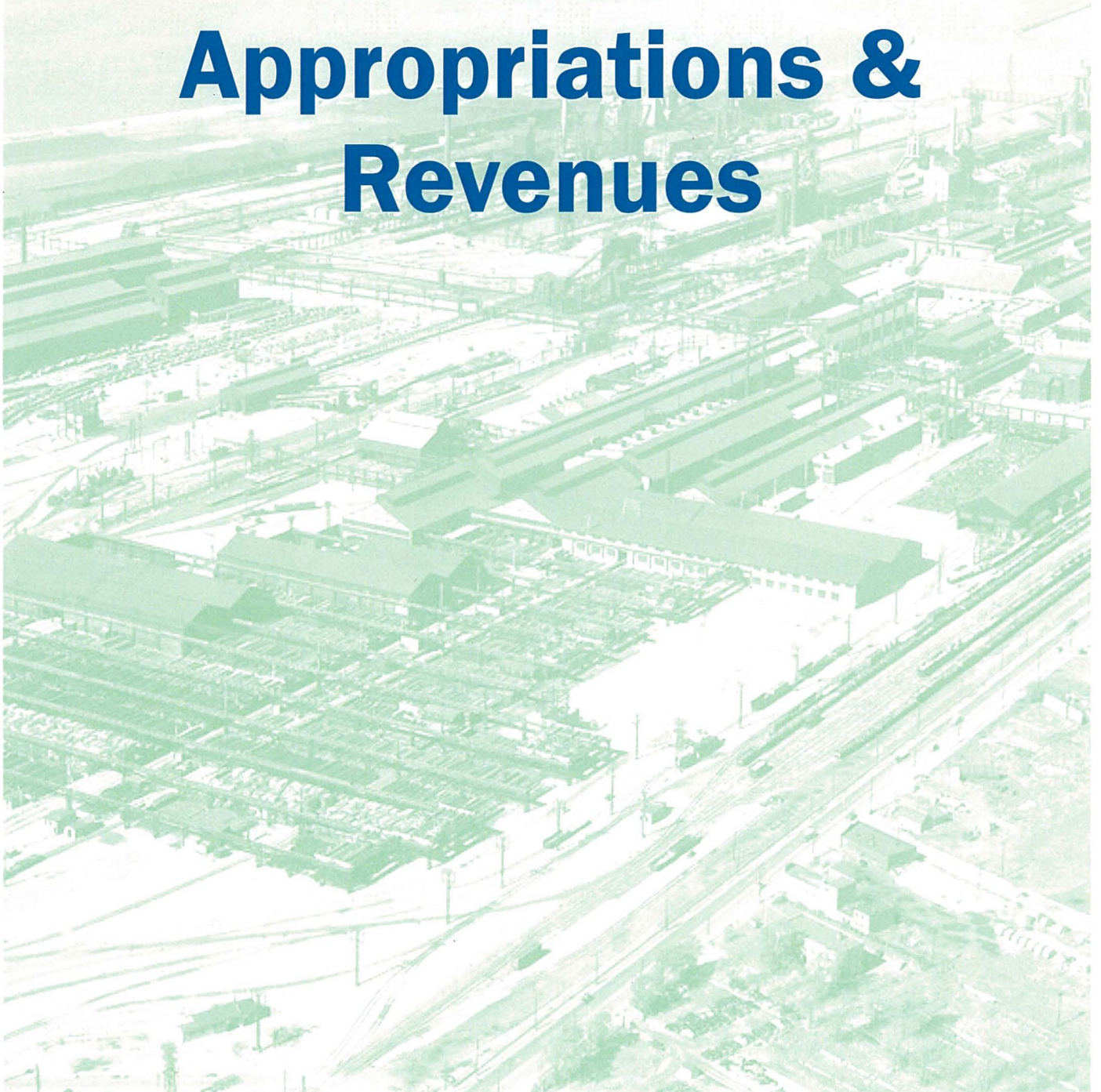
The third section includes the 2018 Proposed Capital Budget and the 2018-2023 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost and 2018 capital budget allocations for each project. Also included are detailed schedules for each department showing recommended projects and project expenditures for the six-year capital program period.

The fourth section covers the Debt Service Fund, which is a part of the county's total operating budget. The section begins with explanations of the county's debt management policies and the purposes of the Debt Service Fund, the types of expenditures paid out of the fund, and its sources of revenue. This introduction is followed by schedules showing line-item appropriation and revenue detail. Information is provided for 2016 actual revenues and expenditures; the current year adopted and adjusted budgets, and the 2018 requested and recommended amounts. Also provided are a statement of the county's bonded indebtedness and a calculation of the county's total net indebtedness.

Book B also includes budget resolutions pertaining to implementation of the 2018 Budget.



Grant Fund Appropriations & Revenues



2018 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Law/County Attorney						
Aid to Localities-Indigent Defense		184,200	184,200			
Total Department	0	184,200	184,200	0	0	0
Central Police Services						
Aid to Crime Labs	13	1,457,711	486,000			971,711
DNA Backlog Reduction Program	3	413,808		413,808		
Gun Involved Violence Elimination	3	252,156	148,132			104,024
National Forensic Sciences Improvement Act		22,762	22,762			
Total Department	19	2,146,437	656,894	413,808	0	1,075,735
District Attorney						
Aid to Prosecution	9	1,279,096	600,287			678,809
BE-SAFE	2	331,874		259,766		72,108
Crimes Against Revenue Program	4	485,113	414,301			70,812
Federal Family Violence Prevention Svcs Act	1	55,000		55,000		
Gun Involved Violence Elimination	6	792,312	715,580			76,732
Motor Vehicle Theft & Ins Fraud Prev	1	123,619	110,520			13,099
STOP Violence Against Women	1	112,778		66,750		46,028
Victim/Witness Assistance	9	733,724		580,000		153,724
Total Department	33	3,913,516	1,840,688	961,516	0	1,111,312
Probation						
ATI Community Service Sentencing	1	89,711	38,648			51,063
ATI Pre-Trial	3	202,597	89,588			113,009
BE-SAFE	1	108,529		59,447		49,082
Conditional Release Program	1	119,348			27,000	92,348
Gun Involved Violence Elimination	2	253,025	210,711			42,314
Intensive Supervision Program	3	338,647	203,368			135,279
Office of Victim Services	1	83,049		80,711		2,338
Total Department	12	1,194,906	542,315	140,158	27,000	485,433
Sheriff						
Gun Involved Violence Elimination	2	235,316	163,075			72,241
Total Department	2	235,316	163,075	0	0	72,241
Senior Services						
Aging Mastery Program®		5,100	5,100			
Alzheimer Disease Caregiver Support Initiative	2	176,573	176,573			
Areawide Agency on Aging	15	1,772,294		1,436,294	107,000	229,000
Community Services for the Elderly	9	2,018,201	1,540,799		163,525	313,877
Congregate Dining Nutrition	8	2,280,638		1,542,638	582,000	156,000
Congregate Services Initiative		38,616	21,340		4,378	12,898
Disease Prevention & Health Promotion Services	1	118,376		103,517	1,050	13,809
Elder Caregiver Support	5	919,791		688,974	14,400	216,417
Expanded In-Home Services for the Elderly	6	3,498,773	2,580,004		252,080	666,689
Health Insurance Info, Counseling & Assistance		62,347	13,901	48,246	200	
Home-Delivered Nutrition		1,109,727		867,819	115,400	126,508
Medicare Improvements for Patients & Providers Act-ADRC		39,899		39,899		
New York Connects	1	59,238	59,238			
Nutrition Services Incentive Program		708,918		708,918		
NY Connects Expansion and Enhancement	5	420,981	420,981			
NYS Areawide Agency on Aging Transportation		58,963	55,463		3,500	
NYS Retired Senior Volunteer Program		6,561	6,561			
Retired Senior Volunteer Program	2	168,021		73,891	2,500	91,630
Senior Aides		803,169		701,954	17,215	84,000
Senior Community Services Employment		279,925		248,880	13,045	18,000
Wellness in Nutrition		1,388,951	1,103,608			285,343
Total Department	54	15,935,062	5,983,568	6,461,030	1,276,293	2,214,171

2018 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Health						
Barbells for Boobs		20,000			20,000	
Breast & Cervical Cancer Early Detection		147,431			147,431	
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		80,800			80,800	
Family Planning Services	2	390,840			249,965	140,875
HIV Partner Notification Program	3	192,583	192,583			
Immunization Action Plan	2	300,000	147,000	153,000		
Komen for the Cure of Breast Cancer CSP		45,000			45,000	
Opioid Overdose Prevention		50,000	50,000			
Partners for Prevention Clinical Services CSP		69,072	69,072			
Partners for Prevention Infrastructure CSP	3	270,600	270,600			
PREP & Other HIV Prevention Services	1	200,000	200,000			
Public Health Campaign STD	1	115,741	75,000			40,741
Public Health Campaign TB	3	370,305	195,594			174,711
STD Outreach Intervention	3	225,000	120,000	105,000		
Teen Pregnancy Prevention	1	93,226			93,226	
PH Preparedness/Response to Bioterrorism	6	613,386		580,270	33,116	
Beach Water Quality Monitoring		11,250		11,250		
Childhood Lead Poisoning Prevention	6	630,199	337,850	244,349	48,000	
Enhanced Drinking Water Protection	1	162,493	162,493			
Healthy Neighborhoods	3	273,600	273,600			
Lead Poisoning Primary Prevention	13	1,158,822	1,142,822		16,000	
Public Health Laboratory Response Network		25,000		25,000		
Youth Tobacco Enforcement & Prevention	2	217,823	207,823		10,000	
Highway Safety		28,300	28,300			
Medical Examiner Toxicology Lab Aid	1	85,090	85,090			
National Forensic Science Improvement		23,275		23,275		
Total Department	52	5,904,836	3,662,827	1,142,144	743,538	356,327
County Executive						
Office of Workforce Development	2	245,526		245,526		
Total Department	2	245,526	0	245,526	0	0
Environment & Planning						
Community Development Block Grant	7	4,115,572		3,577,038	538,534	
Total Department	7	4,115,572	0	3,577,038	538,534	0
Library						
Central Library Book Aid		66,936	66,936			
Central Library Development Aid	3	290,164	290,164			
Continuity of Service		46,809	46,809			
NYS Library System Automation	1	71,614	71,614			
Coordinated Outreach	2	158,134	158,134			
Library Svcs to County Correctional Facilities		8,208	8,208			
Library Svcs to State Correctional Facilities		42,805	42,805			
Total Department	6	684,670	684,670	0	0	0
Grand Total	187	34,560,041	13,718,237	12,941,220	2,585,365	5,315,219

LAW-GRANT

AID TO LOCALITIES-INDIGENT DEFENSE

This grant project is a continuation of an existing grant for the entitlement period 10/1/18 to 9/30/19. The purpose of this state grant is to provide local assistance funds to county criminal justice programs. The Department of Law will use these grant funds to provide public defender services to indigent persons through contracts with the Legal Aid Bureau of Buffalo and the Erie County Bar Association Aid to Indigent Prisoners Society. The grant is 100 percent funded by New York State.

Total Appropriation	\$184,200
Federal Share	—
State Share	\$184,200
County Share	—

Fund:	281			
Department:	Law			
Grant:	Aid to Localities-Indigent Defense	2018	2018	2018
	160AIDTOLOCAL1819	Department	Executive	Legislative
Period	10/01/2018 - 09/30/2019	Request	Recommendation	Adopted

Appropriations				
516601	Legal Aid Bureau Indigent Defense	73,700	73,700	-
516602	EC Bar Association Indigent Defense	110,500	110,500	-
Total	Appropriations	184,200	184,200	-
Revenues				
409000	State Aid Revenues	184,200	184,200	-
Total	Revenues	184,200	184,200	-

CENTRAL POLICE SERVICES-GRANTS

AID TO CRIME LABS PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 7/1/18 to 6/30/19. The general purpose of this state grant program is to provide local assistance funding to crime labs. The Central Police Services Forensic Laboratory is the recipient of grant funds which are used to provide crime laboratory services to the police agencies of Erie County. This includes the scientific analysis of physical evidence and the presentation of laboratory findings in court cases as required.

Total Appropriation	\$1,457,711
Federal Share	
State Share	\$ 486,000
County Share	\$ 971,711

DNA BACKLOG REDUCTION GRANT

This grant project is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The program goal is to reduce the backlog of DNA analysis cases.

Total Appropriation	\$413,808
Federal Share	\$413,808
State Share	—
County Share	—

GUN INVOLVED VIOLENCE ELIMINATION GRANT

This grant project is a continuation of an existing grant for the entitlement period 7/1/18 to 6/30/19. The goal of this program is to provide the Erie County partnership with the tools necessary to employ intelligence-led strategies that will reduce gun involved violent crime within Erie County.

Total Appropriation	\$252,156
Federal Share	
State Share	\$148,132
County Share	\$104,024

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This grant project is for a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. This grant provides funding to reduce the backlog of drug analysis cases.

Total Appropriation	\$22,762
Federal Share	
State Share	\$22,762
County Share	—

Fund: 281
 Department: Central Police Services
 Grant: Aid to Crime Labs
 165AIDCRLAB1819
 Period 07/01/2018 - 06/30/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	857,738	857,738	-
500010	Part Time - Wages	24,182	24,182	-
500350	Other Employee Payments	11,921	11,921	-
502000	Fringe Benefits	563,120	563,120	-
510100	Out Of Area Travel	750	750	-
Total	Appropriations	1,457,711	1,457,711	-
Revenues				
409000	State Aid Revenues	486,000	486,000	-
479000	County Share Contribution	971,711	971,711	-
Total	Revenues	1,457,711	1,457,711	-

Fund: 281
 Department: Central Police Services
 Grant: DNA Backlog Reduction Program
 165DNABACKLOG2018
 Period 01/01/2018 - 12/31/2018

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	178,808	178,808	-
501000	Overtime	82,761	82,761	-
502000	Fringe Benefits	133,339	133,339	-
505800	Medical & Health Supplies	18,900	18,900	-
Total	Appropriations	413,808	413,808	-
Revenues				
414000	Federal Aid	413,808	413,808	-
Total	Revenues	413,808	413,808	-

Fund: 281
 Department: Central Police Services
 Grant: Gun Involved Violence Elimination
 165GIVE1819
 Period 07/01/2018 - 06/30/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	154,237	154,237	-
502000	Fringe Benefits	97,169	97,169	-
510100	Out Of Area Travel	750	750	-
Total	Appropriations	252,156	252,156	-
Revenues				
409000	State Aid Revenues	148,132	148,132	-
479000	County Share Contribution	104,024	104,024	-
Total	Revenues	252,156	252,156	-

Fund:	281			
Department:	Central Police Services			
Grant:	National Forensic Sciences Improvement Act			
	165NFSIA2018	2018	2018	2018
		Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	4,469	4,469	-
501000	Overtime	13,635	13,635	-
502000	Fringe Benefits	4,658	4,658	-
Total	Appropriations	22,762	22,762	-
Revenues				
409000	State Aid Revenues	22,762	22,762	-
Total	Revenues	22,762	22,762	-

2018 Budget Estimate - Summary of Personal Services

		Job		Current Year 2017		Ensuing Year 2018							
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
<hr/>													
Fund Center:	16500	Central Police Services											
Grant Name	Aid to Crime Labs	165AIDCRLAB1819											
Cost Center	1650040	Forensic Laboratory											
<hr/>													
Full-time	Positions												
<hr/>													
1	FORENSIC BIOLOGIST IV	14	1	\$79,317	1	\$79,317	1	\$79,317					
2	FIREARMS EXAMINER IV	13	1	\$77,653	1	\$77,653	1	\$77,653					
3	FORENSIC BIOLOGIST III	13	2	\$143,451	2	\$145,209	2	\$145,209					
4	FORENSIC CHEMIST III	13	1	\$69,191	1	\$70,880	1	\$70,880					
5	QUALITY ASSURANCE COORDINATOR	13	1	\$70,880	1	\$70,880	1	\$70,880					
6	FIREARMS EXAMINER III	12	1	\$64,744	1	\$64,744	1	\$64,744					
7	FORENSIC BIOLOGIST II	12	4	\$243,601	4	\$249,013	4	\$249,013					
8	FORENSIC CHEMIST II	12	1	\$63,203	1	\$64,004	1	\$64,004					
9	EVIDENCE CLERK	06	1	\$34,572	1	\$36,038	1	\$36,038					
Total:		13		\$846,612	13	\$857,738	13	\$857,738					
<hr/>													
Part-time	Positions												
<hr/>													
1	FIREARMS EXAMINER III (PT)	12	1	\$24,182	1	\$24,182	1	\$24,182					
Total:		1		\$24,182	1	\$24,182	1	\$24,182					
<hr/>													
<u>Grant Summary Totals</u>													
Full-time:		13		\$846,612	13	\$857,738	13	\$857,738					
Part-time:		1		\$24,182	1	\$24,182	1	\$24,182					
Fund Center Totals:		14		\$870,794	14	\$881,920	14	\$881,920					
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Fund Center:	16500	Central Police Services											
Grant Name	DNA Backlog Reduction Program	165DNABACKLOG2018											
Cost Center	1650040	Forensic Laboratory											
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Full-time	Positions												
<hr/>													
1	FORENSIC BIOLOGIST II	12	2	\$126,406	2	\$126,892	2	\$126,892					
2	FORENSIC BIOLOGIST I	11	1	\$48,932	1	\$51,916	1	\$51,916					
Total:		3		\$175,338	3	\$178,808	3	\$178,808					
<hr/>													
<u>Grant Summary Totals</u>													
Full-time:		3		\$175,338	3	\$178,808	3	\$178,808					
Fund Center Totals:		3		\$175,338	3	\$178,808	3	\$178,808					

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		Ensuing Year 2018						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
<hr/>											
Fund Center:	16500	Central Police Services									
Grant Name	Gun Involved Violence Elimination	165GIVE1819									
Cost Center	1650040	Forensic Laboratory									
Full-time	Positions										
<hr/>											
1	JUNIOR PROGRAMMER ANALYST	11	1	\$58,594	1	\$58,594	1	\$58,594			
2	FIREARMS EXAMINER II	10	1	\$50,667	1	\$53,244	1	\$53,244			
3	FIREARMS EXAMINER I	09	1	\$40,040	1	\$42,399	1	\$42,399			
Total:		3		\$149,301	3	\$154,237	3	\$154,237			
<hr/>											
<u>Grant Summary Totals</u>											
		Full-time:	3	\$149,301	3	\$154,237	3	\$154,237			
		Fund Center Totals:	3	\$149,301	3	\$154,237	3	\$154,237			
<hr/>											
Fund Center:	16500	Central Police Services									
Grant Name	National Forensic Sciences Improvement Act	165NFSIA2018									
Cost Center	1650040	Forensic Laboratory									
Part-time	Positions										
<hr/>											
1	FORENSIC CHEMIST II PT	12	1	\$4,469	1	\$4,469	1	\$4,469			
Total:		1		\$4,469	1	\$4,469	1	\$4,469			
<hr/>											
<u>Grant Summary Totals</u>											
		Part-time:	1	\$4,469	1	\$4,469	1	\$4,469			
		Fund Center Totals:	1	\$4,469	1	\$4,469	1	\$4,469			

DISTRICT ATTORNEY-GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 10/1/18 to 9/30/19. The purpose of this state grant is to provide funding for increased effectiveness in prosecuting violent crimes. Assistant District Attorneys are assigned to provide specialized, expedient and efficient prosecution of violent, non-violent and repeat felony offender cases. Studies have shown that a disproportionate number of crimes are committed by a small cohort of "career criminals." Targeting these felons with vigorous prosecution should result in long-term incarceration, which is an effective means of significantly reducing crime.

Total Appropriation	\$1,279,096
Federal Share	
State Share	\$ 600,287
County Share	\$ 678,809

BUFFALO AND ERIE COUNTY STOPPING ABUSE IN THE FAMILY ENVIRONMENT (BE-SAFE)

This grant is a continuation of an existing Federal grant for the entitlement period of 10/1/18 to 9/30/19. Buffalo and Erie County Stopping Abuse in the Family Environment (BE-SAFE) is designed to develop a comprehensive approach and strengthen multi-disciplinary cooperation between the District Attorney's Office, the Probation Department, law enforcement, and victim services to ensure the safety of domestic violence victims. Investigative resources of the District Attorney's Office and victim assistance are strengthened, and needs/safety assessments and referrals provided. This grant involves collaborating with the Erie County Probation Department, Haven House, and the International Institute.

Total Appropriation	\$331,874
Federal Share	\$259,766
State Share	
County Share	\$ 72,108

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The program is designed to establish and enhance the investigation and prosecution of those who violate sales and income tax laws as well as those who commit white-collar crimes and fraud. The District Attorney's Office will be working with both the New York State Department of Taxation as well as the United States Attorney's Office in order to reclaim lost revenue and increase voluntary compliance with applicable laws.

Total Appropriation	\$485,113
Federal Share	
State Share	\$414,301
County Share	\$ 70,812

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 4/1/18 to 3/31/19. The purpose behind this program is to provide the supportive, intervention and referral services needed by the victims of domestic violence. Victims are kept informed and guided through the criminal justice system in order to keep them active participants throughout the entire process, thus increasing the chances of favorable dispositions and the long term safety of the victims.

Total Appropriation	\$55,000
Federal Share	\$55,000
State Share	—
County Share	—

GUN INVOLVED VIOLENCE EMLIMINATION (GIVE)

This initiative is the continuation of an existing grant for the entitlement period 7/1/18 to 6/30/19. Gun Involved Violence Elimination (GIVE) is part of a comprehensive strategy to reduce gun violence in New York State. Through improved coordination among federal, state and local law enforcement, this program focuses its efforts on reducing and preventing violent firearm-related offenses. The Buffalo Police Department, Probation Department, Sheriff's Office and Central Police Services are all partners of the District Attorney's Office under this grant program.

Total Appropriation	\$792,312
Federal Share	
State Share	\$715,580
County Share	\$ 76,732

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/18 to 12/31/18. The purpose of this grant is to support programs designed to detect, prevent, deter and reduce automobile theft and insurance fraud. Aggressively investigating and prosecuting perpetrators of motor vehicle theft and insurance fraud should reduce the number of motor vehicles stolen, stripped and abandoned, as well as increase community awareness of the prevalence of this issue.

Total Appropriation	\$123,619
Federal Share	
State Share	\$110,520
County Share	\$ 13,099

STOP VIOLENCE AGAINST WOMEN

This grant is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this grant is to screen, evaluate and prosecute domestic violence, elder abuse and stalking. STOP Violence Against Women will strive to improve service deliveries to victims of violence by holding perpetrators accountable through prosecution, providing all necessary referrals and support services to victims. The program will continue to strengthen multidisciplinary coordination and cooperation between the District Attorney's Office, local police agencies, and advocacy and support agencies that work with victims of domestic violence, elder abuse and stalking.

Total Appropriation	\$112,778
Federal Share	\$ 66,750
State Share	
County Share	\$ 46,028

VICTIM/WITNESS ASSISTANCE PROGRAM

This grant is a continuation of an existing grant for the entitlement period 10/1/18 to 9/30/19. The Victim/Witness Assistance Program provides supportive services to victims and witnesses of crimes in Erie County. Included is human service referral and follow-up, aid in applying for compensation, community education and information. It also provides the victims and/or witnesses with assistance during unfamiliar and sometimes intimidating legal proceedings.

Total Expense	\$758,724
Interdepartmental Billing	\$ (25,000)
Total Appropriation	\$733,724
Federal Share	\$580,000
State Share	
County Share	\$153,724

Fund:	281			
Department:	District Attorney			
Grant:	Aid to Prosecution	2018	2018	2018
	114ATP1819	Department	Executive	Legislative
Period	10/01/2018 - 09/30/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	837,563	837,563	-
502000	Fringe Benefits	435,533	435,533	-
505000	Office Supplies	3,000	3,000	-
530000	Other Expenses	3,000	3,000	-
Total	Appropriations	1,279,096	1,279,096	-

Revenues

409000	State Aid Revenues	600,287	600,287	-
479000	County Share Contribution	678,809	678,809	-
Total	Revenues	1,279,096	1,279,096	-

Fund:	281			
Department:	District Attorney			
Grant:	BE-SAFE	2018	2018	2018
	114BESAFE1819	Department	Executive	Legislative
Period	10/01/2018 - 09/30/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	140,848	140,848	-
502000	Fringe Benefits	74,649	74,649	-
510100	Out Of Area Travel	3,300	3,300	-
517625	Haven House	58,695	58,695	-
517670	International Institute of Buffalo	54,382	54,382	-
Total	Appropriations	331,874	331,874	-

Revenues

414000	Federal Aid	259,766	259,766	-
479000	County Share Contribution	72,108	72,108	-
Total	Revenues	331,874	331,874	-

Fund:	281			
Department:	District Attorney			
Grant:	Crimes Against Revenue Program	2018	2018	2018
	114CARP2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	302,940	302,940	-
502000	Fringe Benefits	181,673	181,673	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	485,113	485,113	-

Revenues

409000	State Aid Revenues	414,301	414,301	-
479000	County Share Contribution	70,812	70,812	-
Total	Revenues	485,113	485,113	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act	2018	2018	2018
	114FFVPSA1819	Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	34,206	34,206	-
502000	Fringe Benefits	20,794	20,794	-
Total	Appropriations	55,000	55,000	-

Revenues

414000	Federal Aid	55,000	55,000	-
Total	Revenues	55,000	55,000	-

Fund:	281			
Department:	District Attorney			
Grant:	Gun Involved Violence Elimination	2018	2018	2018
	114GIVE1819	Department	Executive	Legislative
Period	07/01/2018 - 06/30/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	513,363	513,363	-
501000	Overtime	10,500	10,500	-
502000	Fringe Benefits	266,949	266,949	-
510100	Out Of Area Travel	1,500	1,500	-
Total	Appropriations	792,312	792,312	-

Revenues

409000	State Aid Revenues	715,580	715,580	-
479000	County Share Contribution	76,732	76,732	-
Total	Revenues	792,312	792,312	-

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Ins Fraud Prev	2018	2018	2018
	114MVTIF2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	71,581	71,581	-
502000	Fringe Benefits	51,538	51,538	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	123,619	123,619	-

Revenues

409000	State Aid Revenues	110,520	110,520	-
479000	County Share Contribution	13,099	13,099	-
Total	Revenues	123,619	123,619	-

Fund: 281
 Department: District Attorney
 Grant: STOP Violence Against Women
 114STOPVIOLNCE2018
 Period 01/01/2018 - 12/31/2018

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	68,144	68,144	-
502000	Fringe Benefits	44,634	44,634	-
Total	Appropriations	112,778	112,778	-
Revenues				
414000	Federal Aid	66,750	66,750	-
479000	County Share Contribution	46,028	46,028	-
Total	Revenues	112,778	112,778	-

Fund: 281
 Department: District Attorney
 Grant: Victim/Witness Assistance
 114VICTIMWTNSS1819
 Period 10/01/2018 - 09/30/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	434,047	434,047	-
500350	Other Employee Payments	3,185	3,185	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	299,492	299,492	-
510000	Local Mileage Reimbursement	4,500	4,500	-
516020	Professional Svcs Contracts & Fees	7,500	7,500	-
911490	ID District Attorney Grant Services	(25,000)	(25,000)	-
Total	Appropriations	733,724	733,724	-
Revenues				
414000	Federal Aid	580,000	580,000	-
479000	County Share Contribution	153,724	153,724	-
Total	Revenues	733,724	733,724	-

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		----- Ensuing Year 2018 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	11400	District Attorney									
Grant Name	Aid to Prosecution		114ATP1819								
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	DEPUTY DISTRICT ATTORNEY-CAPITAL PUNISH	18	1	\$118,986	1	\$120,196	1	\$120,196			
2	ASSISTANT DISTRICT ATTORNEY VI	17	3	\$326,877	3	\$328,134	3	\$328,134			
3	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$85,573	1	\$87,485	1	\$87,485			
4	ASSISTANT DISTRICT ATTORNEY III	14	4	\$296,904	4	\$301,748	4	\$301,748			
Total:			9	\$828,340	9	\$837,563	9	\$837,563			
<u>Grant Summary Totals</u>											
Full-time:			9	\$828,340	9	\$837,563	9	\$837,563			
Fund Center Totals:			9	\$828,340	9	\$837,563	9	\$837,563			
Fund Center:	11400	District Attorney									
Grant Name	BE-SAFE		114BESAFE1819								
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$71,460	1	\$75,437	1	\$75,437			
2	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$64,744	1	\$65,411	1	\$65,411			
Total:			2	\$136,204	2	\$140,848	2	\$140,848			
<u>Grant Summary Totals</u>											
Full-time:			2	\$136,204	2	\$140,848	2	\$140,848			
Fund Center Totals:			2	\$136,204	2	\$140,848	2	\$140,848			
Fund Center:	11400	District Attorney									
Grant Name	Crimes Against Revenue Program		114CARP2018								
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$189,449	2	\$191,371	2	\$191,371			
2	ECONOMIC CRIME ANALYST	11	1	\$64,145	1	\$65,785	1	\$65,785			
3	CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	1	\$40,402	1	\$45,784	1	\$45,784			
Total:			4	\$293,996	4	\$302,940	4	\$302,940			
<u>Grant Summary Totals</u>											
Full-time:			4	\$293,996	4	\$302,940	4	\$302,940			
Fund Center Totals:			4	\$293,996	4	\$302,940	4	\$302,940			

2018 Budget Estimate - Summary of Personal Services

			Job	Current Year 2017		Ensuing Year 2018						
			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	11400	District Attorney										
Grant Name	Federal Family Violence Prevention Svcs Act	114FFVPSA1819										
Cost Center	1140050	Special Programs										
Full-time	Positions											

1	VICTIM ADVOCATE	06	1	\$30,395	1	\$34,206	1	\$34,206				
Total:			1	\$30,395	1	\$34,206	1	\$34,206				
<u>Grant Summary Totals</u>												
Full-time:			1	\$30,395	1	\$34,206	1	\$34,206				
Fund Center Totals:			1	\$30,395	1	\$34,206	1	\$34,206				
Fund Center:	11400	District Attorney										
Grant Name	Gun Involved Violence Elimination	114GIVE1819										
Cost Center	1140050	Special Programs										
Full-time	Positions											

1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$113,974	1	\$113,974	1	\$113,974				
2	ASSISTANT DISTRICT ATTORNEY V	16	3	\$277,344	3	\$279,658	3	\$279,658				
3	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	\$50,910	1	\$55,586	1	\$55,586				
4	ASSISTANT CRIME ANALYST	11	1	\$64,145	1	\$64,145	1	\$64,145				
Total:			6	\$506,373	6	\$513,363	6	\$513,363				
<u>Grant Summary Totals</u>												
Full-time:			6	\$506,373	6	\$513,363	6	\$513,363				
Fund Center Totals:			6	\$506,373	6	\$513,363	6	\$513,363				
Fund Center:	11400	District Attorney										
Grant Name	Motor Vehicle Theft & Ins Fraud Prev	114MVTIF2018										
Cost Center	1140050	Special Programs										
Full-time	Positions											

1	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$63,088	1	\$71,581	1	\$71,581				
Total:			1	\$63,088	1	\$71,581	1	\$71,581				
<u>Grant Summary Totals</u>												
Full-time:			1	\$63,088	1	\$71,581	1	\$71,581				
Fund Center Totals:			1	\$63,088	1	\$71,581	1	\$71,581				

2018 Budget Estimate - Summary of Personal Services

		Job	Current Year 2017		Ensuing Year 2018						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	STOP Violence Against Women		114	STOPVIOLNCE2018							
Cost Center	1140050	Special Programs									
Full-time	Positions										
<hr/>											
1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$64,137	1	\$68,144	1	\$68,144			
	Total:		1	\$64,137	1	\$68,144	1	\$68,144			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$64,137	1	\$68,144	1	\$68,144			
	Fund Center Totals:		1	\$64,137	1	\$68,144	1	\$68,144			
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Fund Center:	11400	District Attorney									
Grant Name	Victim/Witness Assistance		114	VICTIMWTNSS1819							
Cost Center	1140050	Special Programs									
Full-time	Positions										
<hr/>											
1	PROJECT COORDINATOR VIC/WITNESS PROGRAM	12	1	\$70,899	1	\$71,172	1	\$71,172			
2	HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$65,532	1	\$65,785	1	\$65,785			
3	VICTIM WITNESS CASE MANAGER	08	1	\$45,664	1	\$46,677	1	\$46,677			
4	SENIOR VICTIM/WITNESS CASE AIDE	07	6	\$248,700	6	\$250,413	6	\$250,413			
	Total:		9	\$430,795	9	\$434,047	9	\$434,047			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		9	\$430,795	9	\$434,047	9	\$434,047			
	Fund Center Totals:		9	\$430,795	9	\$434,047	9	\$434,047			

PROBATION-GRANTS

ATI-COMMUNITY SERVICE SENTENCING

This is a continuation of an existing grant for the entitlement period of 7/1/18 to 6/30/19. ATI Community Service Sentencing, a performance based grant, provides a means for courts to order community service sentencing in lieu of incarceration. This grant helps reduce overcrowding in the Correctional Facility for non-violent low risk offenders.

Total Appropriation	\$89,711
Federal Share	
State Share	\$38,648
County Share	\$51,063

ATI-PRE-TRIAL

This is a continuation of an existing grant for the entitlement period of 7/1/18 to 6/30/19. ATI Pre-Trial, a performance based grant, assesses Holding Center detainees and recommends to the courts the release of persons on their own recognizance. This grant helps reduce overcrowding in the Holding Center.

Total Appropriation	\$202,597
Federal Share	
State Share	\$ 89,588
County Share	\$113,009

BUFFALO AND ERIE COUNTY STOPPING ABUSE IN THE FAMILY ENVIRONMENT (BE-SAFE)

This is a continuation of an existing federal grant (year 1 of 3) for the entitlement period of 10/1/18 to 9/30/19. BE-SAFE is designed to develop a comprehensive approach and strengthen multi-disciplinary cooperation between the District Attorney's Office, the Probation Department, law enforcement, and victim services to ensure safety of domestic violence victims. BE-SAFE allows the Probation Department to increase the level of supervision available for probationers with a domestic violence history and to work on the implementation of High Risk Teams in Erie County.

Total Appropriation	\$108,529
Federal Share	\$ 59,447
State Share	
County Share	\$ 49,082

CONDITIONAL RELEASE PROGRAM (CRP)

This is a continuation of a program re-established during the 2015 fiscal year and is for the entitlement period of 7/1/18 to 6/30/19 the fourth year of program operation. The Conditional Release Program allows an eligible offender serving a sentence in the county jail to be released early on the condition that the offender remains on Probation Supervision for one year. The process for release is orchestrated by an appointed Conditional Release Commission. The Commission sets the conditions for release, which can include employment, and participation in educational or job training programs. Failure to abide by the conditions can result in a return to jail for the remainder of the original sentence. Completing these requirements maximizes their re-integration and strongly reduces their chance of recidivism.

Total Appropriation	\$119,348
Federal Share	
State Share	
Other Local Sources	\$ 27,000
County Share	\$ 92,348

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This is a continuation of an existing grant year for the entitlement period of 7/1/18 to 6/30/19. Gun Involved Violence Elimination (GIVE) is part of a comprehensive strategy to reduce gun crime and homicide in New York State. Through improved coordination among federal, state and local law enforcement, this program utilizes crime analysis and evidence based programming focused on crime trends within the City of Buffalo. The Buffalo Police Department, Sheriff's Department, Central Police Services, District Attorney's Office and the Erie Crime Analysis Center are partners in this program.

Total Appropriation	\$253,025
Federal Share	
State Share	\$210,711
County Share	\$ 42,314

INTENSIVE SUPERVISION PROGRAM (ISP)

This is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this grant is to provide intensive probation supervision of offenders with high risk of probation violation and/or repeat offenses. The Department of Probation uses this grant to fund an intensive supervision unit. Probation Officers in this unit have frequent contact with probationers and make extensive use of community resources. Evening and weekend probation visits are made by this unit.

Total Appropriation	\$338,647
Federal Share	
State Share	\$203,368
County Share	\$135,279

OFFICE OF VICTIM SERVICES - VICTIM ASSISTANCE PROGRAM

This is an extension of an existing grant that will fund year 2 of a 2 year funding cycle for the entitlement period of 10/1/18 to 9/30/19. This grant funds a Victim Advocate to work in partnership with other agencies to address the needs for crime victims in the Criminal Justice System involved with Probation. The Victim Advocate assists hundreds of crime victims per year in preparing victim impact statements and filing compensation claims with the New York State Office of Victim Services (formerly the Crime Victims Board). The Victim Advocate also assists Probation Officers in obtaining victim impact statements which are reviewed by the courts when considering sentencing.

Total Appropriation	\$83,049
Federal Share	\$80,711
State Share	
County Share	\$ 2,338

Fund: 281
 Department: Probation
 Grant: ATI Community Service Sentencing
 126CSS1819
 Period 07/01/2018 - 06/30/2019

2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	51,068	51,068	-
502000	Fringe Benefits	38,643	38,643	-
Total	Appropriations	89,711	89,711	-

Revenues

409000	State Aid Revenues	38,648	38,648	-
479000	County Share Contribution	51,063	51,063	-
Total	Revenues	89,711	89,711	-

Fund: 281
 Department: Probation
 Grant: ATI Pre-Trial
 126PRETRIAL1819
 Period 07/01/2018 - 06/30/2019

2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	131,739	131,739	-
501000	Overtime	2,600	2,600	-
502000	Fringe Benefits	68,258	68,258	-
Total	Appropriations	202,597	202,597	-

Revenues

409000	State Aid Revenues	89,588	89,588	-
479000	County Share Contribution	113,009	113,009	-
Total	Revenues	202,597	202,597	-

Fund: 281
 Department: Probation
 Grant: BE-SAFE
 126BESAFE1819
 Period 10/01/2018 - 09/30/2019

2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	58,819	58,819	-
501000	Overtime	2,122	2,122	-
502000	Fringe Benefits	47,088	47,088	-
510000	Local Mileage Reimbursement	500	500	-
Total	Appropriations	108,529	108,529	-

Revenues

414000	Federal Aid	59,447	59,447	-
479000	County Share Contribution	49,082	49,082	-
Total	Revenues	108,529	108,529	-

Fund:	281			
Department:	Probation			
Grant:	Conditional Release Program	2018	2018	2018
	126CRP1819	Department	Executive	Legislative
Period	07/01/2018 - 06/30/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	65,532	65,532	-
500300	Shift Differential	48	48	-
501000	Overtime	5,200	5,200	-
502000	Fringe Benefits	42,434	42,434	-
510000	Local Mileage Reimbursement	1,300	1,300	-
510200	Training And Education	550	550	-
516020	Professional Svcs Contracts & Fees	20	20	-
530000	Other Expenses	1,000	1,000	-
980000	ID DISS Services	3,264	3,264	-
Total	Appropriations	119,348	119,348	-

Revenues

415622	Jail Phone Revenue	27,000	27,000	-
479000	County Share Contribution	92,348	92,348	-
Total	Revenues	119,348	119,348	-

Fund:	281			
Department:	Probation			
Grant:	Gun Involved Violence Elimination	2018	2018	2018
	126GIVE1819	Department	Executive	Legislative
Period	07/01/2018 - 06/30/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	131,064	131,064	-
500300	Shift Differential	250	250	-
501000	Overtime	27,251	27,251	-
502000	Fringe Benefits	92,498	92,498	-
510000	Local Mileage Reimbursement	300	300	-
510100	Out Of Area Travel	1,662	1,662	-
Total	Appropriations	253,025	253,025	-

Revenues

409000	State Aid Revenues	210,711	210,711	-
479000	County Share Contribution	42,314	42,314	-
Total	Revenues	253,025	253,025	-

Fund:	281			
Department:	Probation			
Grant:	Intensive Supervision Program	2018	2018	2018
	126ISP2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	191,602	191,602	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	142,045	142,045	-
Total	Appropriations	338,647	338,647	-

Revenues

409000	State Aid Revenues	203,368	203,368	-
479000	County Share Contribution	135,279	135,279	-
Total	Revenues	338,647	338,647	-

Fund: 281
 Department: Probation
 Grant: Office of Victim Services
 126OVS1819
 Period 10/01/2018 - 09/30/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	36,880	36,880	-
502000	Fringe Benefits	34,605	34,605	-
505000	Office Supplies	332	332	-
510000	Local Mileage Reimbursement	800	800	-
510100	Out Of Area Travel	575	575	-
510200	Training And Education	350	350	-
516020	Professional Svcs Contracts & Fees	400	400	-
530000	Other Expenses	5,169	5,169	-
980000	ID DISS Services	3,938	3,938	-
Total	Appropriations	83,049	83,049	-
Revenues				
414000	Federal Aid	80,711	80,711	-
479000	County Share Contribution	2,338	2,338	-
Total	Revenues	83,049	83,049	-

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		Ensuing Year 2018						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
<hr/>											
Fund Center:	12610	Probation									
Grant Name	200% of Poverty Alternative to Incarceration		126POVAT12017								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
<hr/>											
1	PROBATION ASSISTANT	07	1	\$43,855	0	\$0	0	\$0		Transfer	
Total:			1	\$43,855	0	\$0	0	\$0			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$43,855	0	\$0	0	\$0			
Fund Center Totals:			1	\$43,855	0	\$0	0	\$0			
<hr/>											
Fund Center:	12610	Probation									
Grant Name	ATI Community Service Sentencing		126CSS1819								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
<hr/>											
1	PROBATION COMMUNITY SERVICE ASSISTANT	08	1	\$51,068	1	\$51,068	1	\$51,068			
Total:			1	\$51,068	1	\$51,068	1	\$51,068			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$51,068	1	\$51,068	1	\$51,068			
Fund Center Totals:			1	\$51,068	1	\$51,068	1	\$51,068			
<hr/>											
Fund Center:	12610	Probation									
Grant Name	ATI Pre-Trial		126PRETRIAL1819								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
<hr/>											
1	CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	1	\$44,836	1	\$44,836	1	\$44,836			
2	INVESTIGATIVE AIDE	07	2	\$84,115	2	\$86,903	2	\$86,903			
Total:			3	\$128,951	3	\$131,739	3	\$131,739			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			3	\$128,951	3	\$131,739	3	\$131,739			
Fund Center Totals:			3	\$128,951	3	\$131,739	3	\$131,739			
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Fund Center:	12610	Probation									
Grant Name	BE-SAFE		126BESAFE1819								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
<hr/>											
1	PROBATION OFFICER	11	1	\$58,594	1	\$58,819	1	\$58,819			
Total:			1	\$58,594	1	\$58,819	1	\$58,819			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$58,594	1	\$58,819	1	\$58,819			
Fund Center Totals:			1	\$58,594	1	\$58,819	1	\$58,819			

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		Ensuing Year 2018							
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
<hr/>												
Fund Center:	12610	Probation										
Grant Name	Conditional Release Program		126CRP1819									
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											
<hr/>												
1	PROBATION OFFICER	11	1	\$65,532	1	\$65,532	1	\$65,532				
2	PROBATION ASSISTANT	07	1	\$34,699	0	\$0	0	\$0	Delete			
Total:		2		\$100,231	1	\$65,532	1	\$65,532				
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:		2		\$100,231	1	\$65,532	1	\$65,532				
Fund Center Totals:		2		\$100,231	1	\$65,532	1	\$65,532				
<hr/>												
Fund Center:	12610	Probation										
Grant Name	Gun Involved Violence Elimination		126GIVE1819									
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											
<hr/>												
1	PROBATION OFFICER	11	1	\$64,145	1	\$65,532	1	\$65,532				
2	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$65,532	1	\$65,532	1	\$65,532				
Total:		2		\$129,677	2	\$131,064	2	\$131,064				
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:		2		\$129,677	2	\$131,064	2	\$131,064				
Fund Center Totals:		2		\$129,677	2	\$131,064	2	\$131,064				
<hr/>												
Fund Center:	12610	Probation										
Grant Name	Intensive Supervision Program		126ISP2018									
Cost Center	1261020	Probation Services - Adult										
Full-time	Positions											
<hr/>												
1	PROBATION SUPERVISOR	12	1	\$70,899	1	\$71,172	1	\$71,172				
2	PROBATION OFFICER	11	2	\$117,965	2	\$120,430	2	\$120,430				
Total:		3		\$188,864	3	\$191,602	3	\$191,602				
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:		3		\$188,864	3	\$191,602	3	\$191,602				
Fund Center Totals:		3		\$188,864	3	\$191,602	3	\$191,602				

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		----- Ensuing Year 2018 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12610	Probation									
Grant Name	Office of Victim Services		126OVS1819								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
1	VICTIM ADVOCATE		06	1	\$33,810	1	\$36,880	1	\$36,880		
		Total:		1	\$33,810	1	\$36,880	1	\$36,880		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				1	\$33,810	1	\$36,880	1	\$36,880		
Fund Center Totals:				1	\$33,810	1	\$36,880	1	\$36,880		

SHERIFF-GRANT

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This project is a continuation of an existing grant for the entitlement period 07/1/18 to 6/30/19. The Gun Involved Violence Elimination (GIVE) initiative is a comprehensive strategy to reduce crime in targeted areas. Through improved coordination among federal, state, and local law enforcement, this program attacks violent street crime and addresses illegal guns, gangs and drugs. The Sheriff's Office participates in this program with the Buffalo Police Department, Probation Department, Central Police Services, and the District Attorney's Office.

Total Appropriation	\$235,316
Federal Share	—
State Share	\$163,075
County Share	\$ 72,241

Fund: 281
 Department: Sheriff
 Grant: Gun Involved Violence Elimination
 115GIVE1819
 Period 07/01/2018 - 06/30/2019

	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	128,459	128,459	-
500300 Shift Differential	1,500	1,500	-
500320 Uniform Allowance	3,000	3,000	-
500340 Line-up Pay	6,100	6,100	-
501000 Overtime	5,000	5,000	-
502000 Fringe Benefits	90,757	90,757	-
510100 Out Of Area Travel	500	500	-
Total Appropriations	235,316	235,316	-
Revenues			
409000 State Aid Revenues	163,075	163,075	-
479000 County Share Contribution	72,241	72,241	-
Total Revenues	235,316	235,316	-

2018 Budget Estimate - Summary of Personal Services

			Job Group	Current Year 2017		----- Ensuing Year 2018 -----					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	11510	Sheriff Division									
Grant Name	Gun Involved Violence Elimination		115GIVE1819								
Cost Center	1151050	Investigative Services									
Full-time	Positions										
<hr/>											
1	DEPUTY SHERIFF-CRIMINAL		08	2	\$128,459	2	\$128,459	2	\$128,459		
		Total:		2	\$128,459	2	\$128,459	2	\$128,459		
<hr/>											
<u>Grant Summary Totals</u>											
			Full-time:	2	\$128,459	2	\$128,459	2	\$128,459		
			Fund Center Totals:	2	\$128,459	2	\$128,459	2	\$128,459		

SENIOR SERVICES-GRANTS

AGING MASTERY PROGRAM® (AMP)

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this grant is to purchase supplies for implementing the Aging Mastery Program for Older Adults at congregate dining sites. AMP addresses the physical, financial and emotional wellness of older adults by incorporating evidenced-based materials, expert speakers, group discussion and peer support to give participants the skills and tools they need to achieve measurable improvements in managing their health and remaining economically secure.

Total Appropriation	\$5,100
Federal Share	—
State Share	\$5,100
County Share	—

ALZHEIMER DISEASE CAREGIVER SUPPORT INITIATIVE (ADCSI)

This is a collaborative effort with NYSDOH and Catholic Charities for the entitlement period of 1/1/18 to 12/31/18. This is year 3 of a 5 year grant that will provide support services such as consultations, respite and transportation services, as well as joint enrichment activities for families and individuals caring for Alzheimer patients. Family caregivers of those with Alzheimer's disease need additional support services to remain healthy and improve caregiving skills so they can maintain their role as caregiver.

Total Expense	\$164,364
Interdepartmental Billing	\$ 12,209
Total Appropriation	\$176,573
Federal Share	—
State Share	\$176,573
County Share	—

AREAWIDE AGENCY ON AGING (III-B)

This grant is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this grant is to plan and provide a comprehensive service delivery system for older persons. This grant supports various services which are not provided by task-specific grants and programs for the elderly. These services include additional transportation support, outreach, centralized information and referral, casework management, home services, friendly visiting, legal counseling, senior discount cards, energy assistance information, telephone assurance and adult day care as respite.. These services are provided by a variety of community-based agencies under contract with the Department of Senior Services. The grant also supports planning, fiscal and administrative functions in the Department of Senior Services.

Total Expense	\$1,822,790
Interdepartmental Billing	\$ (50,496)
Total Appropriation	\$1,772,294
Federal Share	\$1,436,294
State Share	—
Other Local Sources	\$ 107,000
County Share	\$ 229,000

COMMUNITY SERVICES FOR THE ELDERLY (CSE)

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this grant is to identify elderly persons most in need of assistance and to target services to them by coordinating services provided by community agencies. The grant is used to provide numerous services to the high-risk elderly age sixty or older. These services include transportation, case management, information and assistance, adult day care, chore and support to the RSVP program, etc. The grant is funded by New York State, client contributions and a required county share.

Total Expense	\$2,054,094
Interdepartmental Billing	\$ (35,893)
Total Appropriation	\$2,018,201
Federal Share	—
State Share	\$1,540,799
Other Local Sources	\$ 163,525
County Share	\$ 313,877

CONGREGATE DINING NUTRITION (IIC-1)

This grant is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this grant is to help elderly persons maintain their nutritional well-being and social independence. The grant is used to provide a hot noon-day meal at fifty strategically-located congregate meal sites throughout the county. This grant is also known as the "Stay Fit Dining Program". In addition, nutrition education and individual nutrition counseling are provided by professional dietary personnel. The grant is funded by federal and county funds, in addition to voluntary client contributions.

Total Expense	\$2,296,608
Interdepartmental Billing	\$ (15,970)
Total Appropriation	\$2,280,638
Federal Share	\$1,542,638
State Share	—
Other Local Sources	\$ 582,000
County Share	\$ 156,000

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant for the period 4/1/18 to 3/31/19. The purpose of this grant is to assist senior centers and other congregate services programs to expand their capacities, increase the number of seniors participating in these activities, and transport seniors to such community programs.

Total Appropriation	\$38,616
Federal Share	—
State Share	\$21,340
Other Local Sources	\$ 4,378
County Share	\$12,898

DISEASE PREVENTION AND HEALTH PROMOTION SERVICES (III-D)

This is a continuation of an existing grant for the period of 1/1/18 to 12/31/18. The purpose of this grant is to initiate or expand health education services to persons aged sixty or over in the county, with emphasis on medically under-served areas. The grant supports wellness programs in senior centers, nutrition counseling, general outreach and health education activities.

Total Expense	\$130,131
Interdepartmental Billing	\$(11,755)
Total Appropriation	\$118,376
Federal Share	\$103,517
State Share	—
Other Local Sources	\$ 1,050
County Share	\$ 13,809

ELDER CAREGIVER SUPPORT (III-E)

This grant is the continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this grant program is to support a Caregiver Resource Center that assists families and others caring for frail elders. The grant supports information and assistance, education and training, counseling, case management, respite, and supplemental services for caregivers dealing with the challenges of their responsibilities. A portion of the program also assists grandparents and other relatives acting as primary caregivers for children under the age of nineteen. The grant is funded with federal and county funds.

Total Expense	\$998,288
Interdepartmental Billing	\$(78,497)
Total Appropriation	\$919,791
Federal Share	\$688,974
State Share	—
Other Local Sources	\$ 14,400
County Share	\$216,417

EXPANDED IN-HOME SERVICES FOR THE ELDERLY (EISEP)

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this grant is to expand case management and non-medical, in-home services to frail elderly living in the community. The department provides case management, personal emergency response systems, adult day care, personal care and homemaker/housekeeper assistance to high-risk elderly persons. Case managers coordinate services designed to enable elderly persons to remain in their homes thus avoiding costly institutional care. The grant is funded by New York State, client contributions and a required county share.

Total Expense	\$3,481,360
Interdepartmental Billing	\$ 17,413
Total Appropriation	\$3,498,773
Federal Share	—
State Share	\$2,580,004
Other Local Sources	\$ 252,080
County Share	\$ 666,689

HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE (HIICAP)

This is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The project provides information and counseling to senior citizens or their family members on a range of health insurance issues including: Medicare, Medicaid, private health insurance, managed care, supplemental policies and long-term care insurance. County staff and volunteers alike assist seniors in assessing their health coverage needs and in selecting the most appropriate insurance option. Special emphasis is given to Medicare Part D prescription benefits.

Total Appropriation	\$62,347
Federal Share	\$48,246
State Share	\$13,901
Other Local Sources	\$ 200
County Share	—

HOME-DELIVERED NUTRITION PROGRAM (IIIC-2)

This grant is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this grant is to assist high-risk, frail elderly persons to maintain their independence in a home environment. The grant is used to provide two meals per day, up to seven days per week, to homebound elderly persons. In addition, nutrition information and individual nutrition counseling are provided by professional dietary personnel. The grant is funded by federal and county funds, in addition to voluntary client contributions.

Total Expense	\$1,051,015
Interdepartmental Billings	\$ 58,712
Total Appropriation	\$1,109,727
Federal Share	\$ 867,819
State Share	—
Other Local Sources	\$ 115,400
County Share	\$ 126,508

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS ACT – AGING AND DISABILITY RESOURCE CENTER (MIPPA/ADRC)

This grant, for the period 9/30/18 to 9/29/19, is a continuation of an existing grant. The purpose of the grant is to enhance outreach efforts to beneficiaries on Medicare Part D, particularly those on limited incomes or living in rural areas of the county, as well as informing all Medicare beneficiaries about Medicare prevention and wellness benefits.

Total Appropriation	\$39,899
Federal Share	\$39,899
State Share	—
County Share	—

NEW YORK CONNECTS (CONNECTS)

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this NYS grant is to continue the "New York Connects: Choices for Long Term Care" State initiative. This grant supports a program that assists elderly and disabled persons of all ages to identify and gain access to the full range of services available to help them meet their needs for care.

Total Appropriation	\$59,238
Federal Share	—
State Share	\$59,238
County Share	—

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP)

This grant is a continuation of an existing grant for the entitlement period 10/1/18 to 9/30/19. The purpose of this grant is to provide additional meals to elderly persons at congregate dining sites or in their homes in conjunction with the Department of Senior Services Nutrition Program for the Elderly. This program earns cash in lieu of commodity reimbursements from the U.S. Department of Agriculture for application against the cost of meals served under the Congregate Dining Nutrition Program, the Home-Delivered Nutrition Program and the Wellness in Nutrition Grant.

Total Appropriation	\$708,918
Federal Share	\$708,918
State Share	—
County Share	—

NY CONNECTS EXPANSION AND ENHANCEMENT (ECON)

This is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this grant is to provide assistance, information and resources to individuals and families in accessing services and programs. The No Wrong Door/Single Entry Point structure will serve as a "Hub", a comprehensive resource to serve all populations with long term services and support needs.

Total Expense	\$434,531
Interdepartmental Billing	\$(13,550)
Total Appropriation	\$420,981
Federal Share	—
State Share	\$420,981
County Share	—

NYS AREAWIDE AGENCY ON AGING TRANSPORTATION (AAATran)

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The grant is used to support operating expenses for transportation services to older adults who need assistance in getting to places outside of walking distance. The Central Dispatch Unit within the Department coordinates van transportation services for elders in the City of Buffalo and various suburban communities. The program also seeks to identify means of transportation for individuals not able to be served through traditional transportation sources.

Total Expense	\$55,874
Interdepartmental Billings	\$ 3,089
Total Appropriation	\$58,963
Federal Share	—
State Share	\$55,463
Other Local Sources	\$ 3,500
County Share	—

NYS RETIRED SENIOR VOLUNTEER PROGRAM – (NYSRSVP)

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. This grant is used primarily to reimburse volunteers for transportation expenses when such expenses could be a barrier to continuing their volunteer placements in various locations in the county.

Total Appropriation	\$6,561
Federal Share	—
State Share	\$6,561
County Share	—

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19, and is year 1 of 3 of an existing contract. The purpose of this grant program is to provide coordination, training and support services to older persons who wish to volunteer their time and skills to human service agencies and organizations. The grant is used to recruit and train volunteers in currently ninety-two affiliated volunteer stations. Volunteers' efforts are directed primarily toward education, economic opportunities, environment, aging in place and healthy futures.

Total Expense	\$209,938
Interdepartmental Billing	\$(41,917)
Total Appropriation	\$168,021
Federal Share	\$ 73,891
State Share	—
Other Local Sources	\$ 2,500
County Share	\$ 91,630

SENIOR AIDES (SRAIDES)

This grant is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/18 to 6/30/19. The purpose of this grant is to provide subsidized training to low income older persons in Erie County who are at least fifty-five years old. The grant is used to assess client vocational needs and abilities, provide job counseling, job preparation, and place low income persons in unsubsidized community service and private sector positions. The services are provided by a community-based agency under contract with the Department of Senior Services.

Total Appropriation	\$803,169
Federal Share	\$701,954
State Share	—
Other Local Sources	\$ 17,215
County Share	\$ 84,000

SENIOR COMMUNITY SERVICE EMPLOYMENT (SREMP)

This grant is a continuation of an existing grant for the entitlement period 7/1/18 to 6/30/19. The purpose of this grant is to provide subsidized training and unsubsidized employment for low income older persons at least fifty-five years old. The grant is used to assess client needs and abilities, provide job counseling, job preparation and place low income persons in unsubsidized employment. The services are provided through a community-based agency under contract with the Department of Senior Services.

Total Appropriation	\$279,925
Federal Share	\$248,880
State Share	—
Other Local Sources	\$ 13,045
County Share	\$ 18,000

WELLNESS IN NUTRITION (WIN)

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this grant is to provide additional meals to elderly persons at congregate dining sites or in their homes in conjunction with the Department of Senior Services Nutrition Program for the Elderly. The grant is funded by New York State and client contributions.

Total Appropriation	\$1,388,951
Federal Share	—
State Share	\$1,103,608
County Share	\$ 285,343

Fund:	281			
Department:	Area Agency Services			
Grant:	Aging Mastery Program®			
	163AMP1819	2018	2018	2018
Period	04/01/2018 - 03/31/2019	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
530000	Other Expenses	5,100	5,100	-
Total	Appropriations	5,100	5,100	-
Revenues				
409000	State Aid Revenues	5,100	5,100	-
Total	Revenues	5,100	5,100	-

Fund:	281			
Department:	Senior Services			
Grant:	Alzheimer Disease Caregiver Support Initiative			
	163ADCSI2018	2018	2018	2018
Period	01/01/2018 - 12/31/2018	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	44,451	44,451	-
502000	Fringe Benefits	39,314	39,314	-
510000	Local Mileage Reimbursement	1,476	1,476	-
510100	Out Of Area Travel	1,200	1,200	-
516020	Professional Svcs Contracts & Fees	36,000	36,000	-
516023	Adult Day Care	23,506	23,506	-
516026	Home Care Services	14,500	14,500	-
530000	Other Expenses	3,917	3,917	-
916390	ID Senior Services Grant Services	12,209	12,209	-
Total	Appropriations	176,573	176,573	-
Revenues				
409000	State Aid Revenues	176,573	176,573	-
Total	Revenues	176,573	176,573	-

Fund:	281			
Department:	Senior Services			
Grant:	Areawide Agency on Aging			
	163III-B2018	2018	2018	2018
Period	01/01/2018 - 12/31/2018	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	706,030	693,332	-
500010	Part Time - Wages	38,426	38,426	-
500350	Other Employee Payments	2,841	2,841	-
502000	Fringe Benefits	449,899	443,817	-
505000	Office Supplies	7,255	7,255	-
506200	Maintenance & Repair	500	500	-
510000	Local Mileage Reimbursement	3,777	3,777	-
510100	Out Of Area Travel	4,000	4,000	-
510200	Training And Education	7,569	7,569	-
516020	Professional Svcs Contracts & Fees	128,125	146,905	-
516030	Maintenance Contracts	1,417	1,417	-
517194	Center for Elder Law & Justice, Inc	341,519	341,519	-
517540	Catholic Charities	62,070	62,070	-
517633	Heart and Hands Faith in Action	40,000	40,000	-
530000	Other Expenses	3,000	3,000	-
916390	ID Senior Services Grant Services	(50,496)	(50,496)	-
980000	ID DISS Services	26,362	26,362	-
Total	Appropriations	1,772,294	1,772,294	-
Revenues				
414000	Federal Aid	1,436,294	1,436,294	-
417000	Contributions-Participants	1,000	1,000	-
417060	Other Income Senior Services	5,000	5,000	-
466320	Subcontractor Match	33,000	33,000	-
466330	Other Local Match	68,000	68,000	-
479000	County Share Contribution	229,000	229,000	-
Total	Revenues	1,772,294	1,772,294	-

Fund: 281
 Department: Senior Services
 Grant: Community Services for the Elderly
 163CSE1819
 Period 04/01/2018 - 03/31/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	474,786	474,786	-
500010	Part Time - Wages	61,305	61,305	-
500350	Other Employee Payments	1,400	1,400	-
502000	Fringe Benefits	327,226	327,226	-
505000	Office Supplies	1,600	1,600	-
510000	Local Mileage Reimbursement	6,000	6,000	-
510100	Out Of Area Travel	4,400	4,400	-
510200	Training And Education	750	750	-
516020	Professional Svcs Contracts & Fees	120,597	122,153	-
516028	Personal Emergency Response	129,340	129,340	-
516030	Maintenance Contracts	2,000	2,000	-
517194	Center for Elder Law & Justice, Inc	40,000	40,000	-
517561	Community Concern of WNY	66,075	66,075	-
517604	Erie Regional Housing Development Corp	10,720	10,720	-
517693	Lt. Col. Matt Urban Center	198,334	198,334	-
517737	Northwest Buffalo Community Center	64,213	64,213	-
517741	Old First Ward Community Assoc	26,630	26,630	-
517755	People, Inc	121,120	121,120	-
517785	Schiller Park Community Services	118,445	118,445	-
517797	South Bflo Comm Development Assoc	70,860	70,860	-
517829	Town of Amherst Senior Center	97,570	97,570	-
517853	West Side Community Services	29,478	29,478	-
530000	Other Expenses	62,000	62,000	-
916390	ID Senior Services Grant Services	(34,337)	(35,893)	-
980000	ID DISS Services	17,689	17,689	-
Total	Appropriations	2,018,201	2,018,201	-
Revenues				
409000	State Aid Revenues	1,540,799	1,540,799	-
417000	Contributions-Participants	2,050	2,050	-
466320	Subcontractor Match	161,475	161,475	-
479000	County Share Contribution	313,877	313,877	-
Total	Revenues	2,018,201	2,018,201	-

Fund: 281
 Department: Senior Services
 Grant: Congregate Dining Nutrition
 163III-C-12018
 Period 01/01/2018 - 12/31/2018

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	419,039	419,039	-
500010	Part Time - Wages	13,835	13,835	-
500350	Other Employee Payments	2,000	2,000	-
502000	Fringe Benefits	302,187	302,187	-
505000	Office Supplies	2,679	2,679	-
505400	Food & Kitchen Supplies	5,000	5,000	-
506200	Maintenance & Repair	2,927	2,927	-
510000	Local Mileage Reimbursement	19,280	19,280	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	107,316	107,316	-
516030	Maintenance Contracts	9,288	9,288	-
517697	Meals On Wheels For WNY	1,248,577	1,248,577	-
517777	Salvation Army	48,933	48,933	-
517829	Town of Amherst Senior Center	64,619	64,619	-
530000	Other Expenses	4,149	4,149	-
561410	Lab & Technical Equipment	12,500	12,500	-
916390	ID Senior Services Grant Services	(15,970)	(15,970)	-
980000	ID DISS Services	32,279	32,279	-
Total	Appropriations	2,280,638	2,280,638	-
Revenues				
414000	Federal Aid	1,542,638	1,542,638	-
417000	Contributions-Participants	556,200	556,200	-
466320	Subcontractor Match	25,800	25,800	-
479000	County Share Contribution	156,000	156,000	-
Total	Revenues	2,280,638	2,280,638	-

Fund:	281			
Department:	Senior Services			
Grant:	Congregate Services Initiative			
	163CS11819	2018	2018	2018
		Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

517641	Hispanics United of Buffalo	18,226	18,226	-
517693	Lt. Col. Matt Urban Center	20,390	20,390	-
Total	Appropriations	38,616	38,616	-

Revenues

409000	State Aid Revenues	21,340	21,340	-
466320	Subcontractor Match	4,378	4,378	-
479000	County Share Contribution	12,898	12,898	-
Total	Revenues	38,616	38,616	-

Fund:	281			
Department:	Senior Services			
Grant:	Disease Prevention & Health Promotion Services			
	163III-D2018	2018	2018	2018
		Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	54,706	54,706	-
500010	Part Time - Wages	4,810	4,810	-
502000	Fringe Benefits	42,498	42,498	-
505000	Office Supplies	550	550	-
505400	Food & Kitchen Supplies	1,800	1,800	-
510000	Local Mileage Reimbursement	2,218	2,218	-
510100	Out Of Area Travel	850	850	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	15,000	15,000	-
530000	Other Expenses	2,768	2,768	-
916390	ID Senior Services Grant Services	(11,755)	(11,755)	-
980000	ID DISS Services	4,431	4,431	-
Total	Appropriations	118,376	118,376	-

Revenues

414000	Federal Aid	88,517	88,517	-
414010	Federal Aid - Other	15,000	15,000	-
417000	Contributions-Participants	200	200	-
417060	Other Income Senior Services	850	850	-
479000	County Share Contribution	13,809	13,809	-
Total	Revenues	118,376	118,376	-

Fund:	281			
Department:	Senior Services			
Grant:	Elder Caregiver Support			
	163III-E2018	2018	2018	2018
Period	01/01/2018 - 12/31/2018	Department Request	Executive Recommendation	Legislative Adopted

Appropriations

500000	Full Time - Salaries	202,237	202,237	-
502000	Fringe Benefits	158,843	158,843	-
505000	Office Supplies	750	750	-
510000	Local Mileage Reimbursement	4,800	4,800	-
510100	Out Of Area Travel	500	500	-
516020	Professional Svcs Contracts & Fees	50,000	50,000	-
516023	Adult Day Care	267,550	267,550	-
516025	Geriatric Counseling	17,000	17,000	-
516026	Home Care Services	203,737	203,737	-
517194	Center for Elder Law & Justice, Inc	76,000	76,000	-
530000	Other Expenses	2,174	2,174	-
916390	ID Senior Services Grant Services	(78,497)	(78,497)	-
980000	ID DISS Services	14,697	14,697	-
Total	Appropriations	919,791	919,791	-

Revenues

414000	Federal Aid	688,974	688,974	-
417000	Contributions-Participants	500	500	-
466320	Subcontractor Match	10,000	10,000	-
466330	Other Local Match	3,900	3,900	-
479000	County Share Contribution	216,417	216,417	-
Total	Revenues	919,791	919,791	-

Fund:	281			
Department:	Senior Services			
Grant:	Expanded In-Home Services for the Elderly			
	163EISEP1819	2018	2018	2018
Period	04/01/2018 - 03/31/2019	Department Request	Executive Recommendation	Legislative Adopted

Appropriations

500000	Full Time - Salaries	328,372	324,079	-
502000	Fringe Benefits	216,728	214,401	-
505000	Office Supplies	1,000	1,000	-
506200	Maintenance & Repair	552	552	-
510000	Local Mileage Reimbursement	7,686	7,686	-
510100	Out Of Area Travel	3,000	3,000	-
510200	Training And Education	2,000	2,000	-
516023	Adult Day Care	156,147	156,147	-
516026	Home Care Services	1,558,320	1,566,496	-
516030	Maintenance Contracts	100	100	-
517561	Community Concern of WNY	146,547	146,547	-
517693	Lt. Col. Matt Urban Center	220,506	220,506	-
517755	People, Inc	232,340	232,340	-
517785	Schiller Park Community Services	286,772	286,772	-
517797	South Bflo Comm Development Assoc	149,113	149,113	-
517829	Town of Amherst Senior Center	141,975	141,975	-
530000	Other Expenses	12,500	12,500	-
916390	ID Senior Services Grant Services	18,969	17,413	-
980000	ID DISS Services	16,146	16,146	-
Total	Appropriations	3,498,773	3,498,773	-

Revenues

409000	State Aid Revenues	2,580,004	2,580,004	-
417000	Contributions-Participants	1,000	1,000	-
419630	EISEP Cost Sharing	56,000	56,000	-
466320	Subcontractor Match	195,080	195,080	-
479000	County Share Contribution	666,689	666,689	-
Total	Revenues	3,498,773	3,498,773	-

Fund:	281			
Department:	Senior Services			
Grant:	Health Insurance Info, Counseling & Assistance	2018	2018	2018
	163HIICAP1819	Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

510100	Out Of Area Travel	550	550	-
916390	ID Senior Services Grant Services	61,797	61,797	-
Total	Appropriations	62,347	62,347	-

Revenues

409000	State Aid Revenues	13,901	13,901	-
414000	Federal Aid	48,246	48,246	-
417000	Contributions-Participants	200	200	-
Total	Revenues	62,347	62,347	-

Fund:	281			
Department:	Senior Services			
Grant:	Home-Delivered Nutrition	2018	2018	2018
	163III-C-22018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations

516030	Maintenance Contracts	3,250	3,250	-
517523	Amherst Meals on Wheels Inc	122,292	122,292	-
517683	Ken-Ton Meals On Wheels	134,939	134,939	-
517697	Meals On Wheels For WNY	783,012	783,012	-
561410	Lab & Technical Equipment	7,522	7,522	-
916390	ID Senior Services Grant Services	58,712	58,712	-
Total	Appropriations	1,109,727	1,109,727	-

Revenues

414000	Federal Aid	867,819	867,819	-
466320	Subcontractor Match	115,400	115,400	-
479000	County Share Contribution	126,508	126,508	-
Total	Revenues	1,109,727	1,109,727	-

Fund:	281			
Department:	Senior Services			
Grant:	Medicare Improvements for Patients & Providers Act	2018	2018	2018
	163MIPPA/ADRC1819	Department	Executive	Legislative
Period	09/30/2018 - 09/29/2019	Request	Recommendation	Adopted

Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	7,500	7,500	-
516020	Professional Svcs Contracts & Fees	32,399	32,399	-
Total	Appropriations	39,899	39,899	-

Revenues

414000	Federal Aid	39,899	39,899	-
Total	Revenues	39,899	39,899	-

Fund:	281			
Department:	Senior Services			
Grant:	New York Connects			
	163CONNECTS1819	2018	2018	2018
Period	04/01/2018 - 03/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	36,051	36,051	-
502000	Fringe Benefits	20,013	20,013	-
505000	Office Supplies	150	150	-
510000	Local Mileage Reimbursement	500	500	-
530000	Other Expenses	750	750	-
980000	ID DISS Services	1,774	1,774	-
Total	Appropriations	59,238	59,238	-
Revenues				
409000	State Aid Revenues	59,238	59,238	-
Total	Revenues	59,238	59,238	-

Fund:	281			
Department:	Senior Services			
Grant:	Nutrition Services Incentive Program			
	163NSIP1819	2018	2018	2018
Period	10/01/2018 - 09/30/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
517697	Meals On Wheels For WNY	708,918	708,918	-
Total	Appropriations	708,918	708,918	-
Revenues				
414000	Federal Aid	708,918	708,918	-
Total	Revenues	708,918	708,918	-

Fund:	281			
Department:	Senior Services			
Grant:	NY Connects Expansion and Enhancement			
	163ECON1819	2018	2018	2018
Period	04/01/2018 - 03/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	227,792	227,792	-
502000	Fringe Benefits	188,498	188,498	-
505000	Office Supplies	640	640	-
510000	Local Mileage Reimbursement	1,823	1,823	-
510100	Out Of Area Travel	600	600	-
516030	Maintenance Contracts	480	480	-
916390	ID Senior Services Grant Services	(13,550)	(13,550)	-
980000	ID DISS Services	14,698	14,698	-
Total	Appropriations	420,981	420,981	-
Revenues				
409000	State Aid Revenues	420,981	420,981	-
Total	Revenues	420,981	420,981	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Areawide Agency on Aging Transportation	2018	2018	2018
	163AAATRA1819	Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	55,874	55,874	-
916390	ID Senior Services Grant Services	3,089	3,089	-
Total	Appropriations	58,963	58,963	-

Revenues

409000	State Aid Revenues	55,463	55,463	-
417000	Contributions-Participants	3,500	3,500	-
Total	Revenues	58,963	58,963	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Retired Senior Volunteer Program	2018	2018	2018
	163NYSRSP1819	Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

510000	Local Mileage Reimbursement	6,561	6,561	-
Total	Appropriations	6,561	6,561	-

Revenues

409000	State Aid Revenues	6,561	6,561	-
Total	Revenues	6,561	6,561	-

Fund:	281			
Department:	Senior Services			
Grant:	Retired Senior Volunteer Program	2018	2018	2018
	163RSVP1819	Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	108,104	108,104	-
500350	Other Employee Payments	1,400	1,400	-
502000	Fringe Benefits	68,672	68,672	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	17,620	17,620	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	2,527	2,527	-
516030	Maintenance Contracts	700	700	-
530000	Other Expenses	900	900	-
545000	Rental Charges	600	600	-
555050	Insurance Premiums	6,141	6,141	-
916390	ID Senior Services Grant Services	(41,917)	(41,917)	-
980000	ID DISS Services	1,774	1,774	-
Total	Appropriations	168,021	168,021	-

Revenues

414000	Federal Aid	73,891	73,891	-
466330	Other Local Match	2,500	2,500	-
479000	County Share Contribution	91,630	91,630	-
Total	Revenues	168,021	168,021	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Aides	2018	2018	2018
	163SRAIDES1819	Department	Executive	Legislative
Period	07/01/2018 - 06/30/2019	Request	Recommendation	Adopted

Appropriations

517825	Supportive Services Corporation	803,169	803,169	-
Total	Appropriations	803,169	803,169	-

Revenues

414000	Federal Aid	701,954	701,954	-
466320	Subcontractor Match	17,215	17,215	-
479000	County Share Contribution	84,000	84,000	-
Total	Revenues	803,169	803,169	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Community Services Employment	2018	2018	2018
	163SREMP1819	Department	Executive	Legislative
Period	07/01/2018 - 06/30/2019	Request	Recommendation	Adopted

Appropriations

517825	Supportive Services Corporation	279,925	279,925	-
Total	Appropriations	279,925	279,925	-

Revenues

414000	Federal Aid	248,880	248,880	-
466320	Subcontractor Match	13,045	13,045	-
479000	County Share Contribution	18,000	18,000	-
Total	Revenues	279,925	279,925	-

Fund:	281			
Department:	Senior Services			
Grant:	Wellness in Nutrition	2018	2018	2018
	163WIN1819	Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

517697	Meals On Wheels For WNY	1,388,951	1,388,951	-
Total	Appropriations	1,388,951	1,388,951	-

Revenues

409000	State Aid Revenues	1,103,608	1,103,608	-
479000	County Share Contribution	285,343	285,343	-
Total	Revenues	1,388,951	1,388,951	-

2018 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2017		Ensuing Year 2018						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 163 Senior Services
Grant Name Alzheimer Disease Caregiver Support Initiative 163ADCSI2018
Cost Center 1632010 Area Agency Services

Full-time	Positions									
1	CASE MANAGER-SENIOR SERVICES	07	1	\$36,502	1	\$35,776	1	\$35,776		
2	CASE MANAGER-SENIOR SERVICES	07	1	\$46,794	1	\$8,675	1	\$8,675		Transfer*
Total:			2	\$83,296	2	\$44,451	2	\$44,451		

Grant Summary Totals

Full-time:	2	\$83,296	2	\$44,451	2	\$44,451
Fund Center Totals:	2	\$83,296	2	\$44,451	2	\$44,451

* Salary for 1-3/18, 4/18 transfer to CONNECTS grant

Fund Center: 163 Senior Services
Grant Name Areawide Agency on Aging 163III-B2018
Cost Center 1632010 Area Agency Services

Full-time	Positions									
1	SUPERVISOR OF GRANTS ADMINISTRATION	14	1	\$86,932	1	\$87,266	1	\$87,266		
2	CONTRACT MONITOR (SENIOR SERVICES)	11	1	\$58,594	1	\$58,819	1	\$58,819		
3	ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	\$59,669	1	\$59,898	1	\$59,898		
4	RESEARCH ANALYST	10	1	\$45,550	1	\$48,287	1	\$48,287		
5	ASSISTANT PROJECT ADMINISTRATOR	09	1	\$55,334	1	\$55,547	1	\$55,547		
6	SUPERVISING CHIEF ACCOUNT CLERK	09	0	\$0	1	\$55,547	0	\$0		
7	ADMINISTRATIVE CLERK	07	1	\$42,881	1	\$43,556	1	\$43,556		
8	ASSISTANT RESEARCH ANALYST	07	1	\$36,502	1	\$38,453	1	\$38,453		
9	CHIEF ACCOUNT CLERK	07	1	\$46,794	1	\$45,518	1	\$46,974		
10	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$32,332	1	\$33,231	1	\$33,231		
11	PRINCIPAL DISPATCHER	06	1	\$42,066	1	\$42,228	1	\$42,228		
12	SENIOR ACCOUNT CLERK	06	1	\$40,787	0	\$0	1	\$41,393		
13	SENIOR STATISTICAL CLERK	06	1	\$32,332	1	\$33,231	1	\$33,231		
14	DISPATCHER	04	3	\$102,213	3	\$104,449	3	\$104,449		
Total:			15	\$681,986	15	\$706,030	15	\$693,332		

Part-time	Positions									
1	COMMUNITY SERVICE AIDE (PT)	01	1	\$13,835	0	\$0	0	\$0		Transfer
2	COMMUNITY SERVICE AIDE (PT)	01	3	\$37,679	3	\$38,426	3	\$38,426		
Total:			4	\$51,514	3	\$38,426	3	\$38,426		

Grant Summary Totals

Full-time:	15	\$681,986	15	\$706,030	15	\$693,332
Part-time:	4	\$51,514	3	\$38,426	3	\$38,426
Fund Center Totals:	19	\$733,500	18	\$744,456	18	\$731,758

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		Ensuing Year 2018						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Fund Center: 163 Senior Services											
Grant Name	Community Services for the Elderly	163CSE1819									
Cost Center	1632010 Area Agency Services										
Full-time Positions											
1	COMMUNITY PLANNING COORDINATOR SENIOR SV	14	1	\$86,932	1	\$86,932	1	\$86,932			
2	SENIOR COORDINATOR OF NEIGHBORHOOD SVCS	14	1	\$83,133	1	\$83,133	1	\$83,133			
3	COORDINATOR OF INSURANCE OUTREACH & CO	11	1	\$65,532	1	\$65,532	1	\$65,532			
4	SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$50,636	1	\$50,636	1	\$50,636			
5	HEALTH & WELLNESS COORDINATOR -SR SVC	08	1	\$39,368	1	\$41,993	1	\$41,993			
6	CASE MANAGER-SENIOR SERVICES	07	2	\$81,493	2	\$82,847	2	\$82,847			
7	COMMUNITY RESOURCE TECHNICIAN-SR SERVICE	06	1	\$33,810	1	\$35,635	1	\$35,635			
8	RECEPTIONIST	03	1	\$28,097	1	\$28,078	1	\$28,078			
Total:		9		\$469,001	9	\$474,786	9	\$474,786			
Part-time Positions											
1	REGISTERED NURSE PT	08	0	\$0	1	\$20,411	1	\$20,411		Gain	
2	OUTREACH AIDE (SENIOR SERVICES) PT	06	1	\$14,438	1	\$14,438	1	\$14,438			
3	COMMUNITY SERVICE AIDE (PT)	01	2	\$26,456	2	\$26,456	2	\$26,456			
Total:		3		\$40,894	4	\$61,305	4	\$61,305			
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<u>Grant Summary Totals</u>											
Full-time:		9		\$469,001	9	\$474,786	9	\$474,786			
Part-time:		3		\$40,894	4	\$61,305	4	\$61,305			
Fund Center Totals:		12		\$509,895	13	\$536,091	13	\$536,091			
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Fund Center: 163 Senior Services											
Grant Name	Congregate Dining Nutrition	163III-C-12018									
Cost Center	1632010 Area Agency Services										
Full-time Positions											
1	ASSISTANT PROJECT DIR(NUTRITION PROG ELD	12	1	\$69,358	1	\$69,622	1	\$69,622			
2	DIETITIAN CONSULTANT	11	3	\$175,789	3	\$177,910	3	\$177,910			
3	FITNESS TRAINER/MEDIA SPECIALIST-SR SRV	09	1	\$52,422	1	\$53,186	1	\$53,186			
4	NUTRITION COORDINATOR	09	1	\$40,040	1	\$41,428	1	\$41,428			
5	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$38,222	1	\$39,236	1	\$39,236			
6	SENIOR STATISTICAL CLERK	06	1	\$36,036	1	\$37,657	1	\$37,657			
Total:		8		\$411,865	8	\$419,039	8	\$419,039			
Part-time Positions											
1	COMMUNITY SERVICE AIDE (PT)	01	0	\$0	1	\$13,835	1	\$13,835		Gain	
Total:		0		\$0	1	\$13,835	1	\$13,835			
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<u>Grant Summary Totals</u>											
Full-time:		8		\$411,865	8	\$419,039	8	\$419,039			
Part-time:		0		\$0	1	\$13,835	1	\$13,835			
Fund Center Totals:		8		\$411,865	9	\$432,874	9	\$432,874			

2018 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2017		Ensuing Year 2018						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 163 Senior Services
Grant Name Disease Prevention & Health Promotion Services 163III-D2018
Cost Center 1632010 Area Agency Services

Full-time Positions

1 DIETITIAN CONSULTANT	11	1	\$51,713	1	\$54,706	1	\$54,706	
Total:		1	\$51,713	1	\$54,706	1	\$54,706	

Part-time Positions

1 REGISTERED NURSE PT	08	1	\$20,411	0	\$0	0	\$0	Transfer
Total:		1	\$20,411	0	\$0	0	\$0	

Grant Summary Totals

Full-time:	1	\$51,713	1	\$54,706	1	\$54,706
Part-time:	1	\$20,411	0	\$0	0	\$0
Fund Center Totals:	2	\$72,124	1	\$54,706	1	\$54,706

Fund Center: 163 Senior Services
Grant Name Elder Caregiver Support 163III-E2018
Cost Center 1632010 Area Agency Services

Full-time Positions

1 ASSISTANT LONG TERM CARE COORDINATOR	10	0	\$0	1	\$43,142	1	\$43,142	Gain
2 SENIOR CASE MANAGER-SENIOR SERVICES	09	0	\$0	1	\$39,062	1	\$39,062	Gain*
3 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$40,040	1	\$42,562	1	\$42,562	
4 CASE MANAGER-SENIOR SERVICES	07	1	\$41,900	1	\$42,061	1	\$42,061	
5 OUTREACH AIDE (SENIOR SERVICES)	06	1	\$33,810	1	\$35,410	1	\$35,410	
Total:		3	\$115,750	5	\$202,237	5	\$202,237	

Grant Summary Totals

Full-time:	3	\$115,750	5	\$202,237	5	\$202,237
Fund Center Totals:	3	\$115,750	5	\$202,237	5	\$202,237

* Salary for 4-12/18, 4/18 transfer from ECON grant

Fund Center: 163 Senior Services
Grant Name Expanded In-Home Services for the Elderly 163EISEP1819
Cost Center 1632010 Area Agency Services

Full-time Positions

1 LONG TERM CARE COORDINATOR	13	1	\$70,880	1	\$70,880	1	\$70,880
2 ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$42,977	1	\$58,384	1	\$58,384
3 SENIOR CASE MANAGER-SENIOR SERVICES	09	2	\$110,668	2	\$110,668	2	\$110,668
4 CHIEF ACCOUNT CLERK	07	0	\$0	1	\$46,794	0	\$0
5 COMMUNITY RESOURCE TECHNICIAN-SR SERVICE	06	1	\$40,787	1	\$41,646	1	\$41,646
6 SENIOR ACCOUNT CLERK	06	1	\$42,501	0	\$0	1	\$42,501
Total:		6	\$307,813	6	\$328,372	6	\$324,079

Grant Summary Totals

Full-time:	6	\$307,813	6	\$328,372	6	\$324,079
Fund Center Totals:	6	\$307,813	6	\$328,372	6	\$324,079

2018 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2017		Ensuing Year 2018						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 163 Senior Services

Grant Name New York Connects 163CONNECTS1819

Cost Center 1632010 Area Agency Services

Full-time Positions

1 CASE MANAGER-SENIOR SERVICES	07	2	\$91,630	0	\$0	0	\$0			Transfer
2 CASE MANAGER-SENIOR SERVICES	07	0	\$0	1	\$36,051	1	\$36,051			Gain
Total:		2	\$91,630	1	\$36,051	1	\$36,051			

Grant Summary Totals

Full-time:	2	\$91,630	1	\$36,051	1	\$36,051
Fund Center Totals:	2	\$91,630	1	\$36,051	1	\$36,051

Fund Center: 163 Senior Services

Grant Name NY Connects Expansion and Enhancement 163ECON1819

Cost Center 1632010 Area Agency Services

Full-time Positions

1 AGING & DISABILITY RESOURCE REPRESENT	10	1	\$53,244	1	\$54,533	1	\$54,533			
2 ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$58,384	0	\$0	0	\$0			Transfer
3 SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$51,544	0	\$0	0	\$0			Transfer
4 CASE MANAGER (SPANISH SPEAKING) SEN SRV	07	1	\$42,881	1	\$42,881	1	\$42,881			
5 CASE MANAGER-SENIOR SERVICES	07	1	\$36,502	1	\$38,748	1	\$38,748			
6 CASE MANAGER-SENIOR SERVICES	07	0	\$0	2	\$91,630	2	\$91,630			Gain
Total:		5	\$242,555	5	\$227,792	5	\$227,792			

Grant Summary Totals

Full-time:	5	\$242,555	5	\$227,792	5	\$227,792
Fund Center Totals:	5	\$242,555	5	\$227,792	5	\$227,792

Fund Center: 163 Senior Services

Grant Name Retired Senior Volunteer Program 163RSVP1819

Cost Center 1632010 Area Agency Services

Full-time Positions

1 COORDINATOR-SENIOR VOLUNTEERS-AGED	11	1	\$61,375	1	\$62,440	1	\$62,440			
2 COORDINATOR OF VOLUNTEER TRAINING & DEV	08	1	\$45,664	1	\$45,664	1	\$45,664			
Total:		2	\$107,039	2	\$108,104	2	\$108,104			

Grant Summary Totals

Full-time:	2	\$107,039	2	\$108,104	2	\$108,104
Fund Center Totals:	2	\$107,039	2	\$108,104	2	\$108,104

HEALTH-GRANTS

HEALTH DIVISION GRANTS

BARBELLS FOR BOOBS

This grant is a continuation of an existing grant for the entitlement period of 4/1/18 to 3/31/19. The purpose of the grant is to provide breast cancer screening and diagnostic testing to uninsured and underinsured residents of Erie County.

Total Appropriation	\$20,000
Federal Share	—
State Share	—
Other Local Sources	\$20,000
County Share	—

BREAST AND CERVICAL CANCER EARLY DETECTION

This grant is a continuation of an existing grant for the entitlement period of 6/30/18 to 6/29/19. The purpose of the grant is to support a network of breast and cervical cancer screening providers for low income, asymptomatic, under-insured women aged 50 and over. The grant is funded by Health Research Inc.

Total Appropriation	\$147,431
Federal Share	—
State Share	—
Other Local Sources	\$147,431
County Share	—

EXPANDED PARTNER SERVICES

This project is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. Activities supported under this funding represent collaboration between the NYS Department of Health AIDS Institute (AI) and the Erie County Department of Health. These entities will work together to facilitate the re-engagement in medical care persons thought to be out-of-care living with HIV/AIDS, notify, test and treat partners, and distribute condoms to sexually active HIV positive persons and their partners.

Total Appropriation	\$105,000
Federal Share	—
State Share	\$105,000
County Share	—

EXPANDED SYRINGE ACCESS AND DISPOSAL PROJECT

This grant is a continuing program for the entitlement period of 7/1/18 to 6/30/19. The program has the dual purpose of expanding syringe access without a prescription, as well as enhancing disposal safety within the community. It is funded by a grant from New York State.

Total Appropriation	\$80,800
Federal Share	—
State Share	—
Other Local Sources	\$80,800
County Share	—

FAMILY PLANNING SERVICES

This grant is for the entitlement period of 1/1/18 to 12/31/18. The purpose of this grant is to provide individuals in the City of Buffalo and Erie County with confidential family planning services so that they can make responsible reproductive health choices. This includes the choice to space pregnancies or to prevent unintended pregnancy, and to prevent sexually transmitted infections. This program targets the residents in zip codes that have limited access to family planning services, have limited or no health insurance, and have teen pregnancy rates that are higher than the national average. The ECDOH Family Planning Center will identify women and men who do not receive preventative care or maintenance of chronic health issues and link them to primary care services, as this type of clinic often serves as an entry point into the health care system. This grant is funded by New York State, patient fees, Medicaid and other third party insurer payments.

Total Appropriation	\$390,840
Federal Share	—
State Share	—
Other Local Sources	\$249,965
County Share	\$140,875

HIV PARTNER NOTIFICATION PROGRAM

This grant is for the entitlement period of 10/1/18 to 09/30/19. The purpose of the grant is to enable the Erie County Health Department to provide HIV surveillance and partner assistance services in conjunction with New York State Health Department disease control staff. HIV surveillance data will be used to monitor trends in the epidemic, estimate prevalence, project future cases and resource needs, identify populations at risk, target and evaluate primary and secondary prevention efforts and plan and develop accessible health care services. The identification of partners at risk of exposure to HIV and the provision of partner notification assistance will allow those at potential risk to be informed of their possible exposure, receive information about HIV and obtain access to HIV counseling, testing and care. The grant is funded by New York State.

Total Expense	\$250,243
Interdepartmental Billing	\$ (57,660)
Total Appropriation	\$192,583
Federal Share	—
State Share	\$192,583
County Share	—

IMMUNIZATION ACTION PLAN

This grant project is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of the grant is to ensure that children in Erie County are completely immunized by their second birthday and that immunizations continue throughout the lifecycle into adolescence & adulthood. Grant funds are utilized to: perform immunization assessment of 2-year-olds and select adolescent populations to determine immunization coverage rates; provide updated immunization education to providers and the public; support public education efforts to encourage parents to seek primary preventive health care for their children; and in conjunction with the NYSDOH, the IAP grant facilitates mandated provider participation in the NYS Immunization Information System.

Total Appropriation	\$300,000
Federal Share	\$153,000
State Share	\$147,000
County Share	—

KOMEN FOR THE CURE OF BREAST CANCER CSP

This grant is for the entitlement period 4/1/18 to 3/31/19. The purpose of this grant is to pay for breast cancer screening diagnostic and treatment services for uninsured/underinsured residents registered in the Partners for Prevention, NYSDOH Cancer Services Program. This also provides case management/patient navigation services through funding for a fee-for-service Public Health Consultant.

Total Appropriation	\$45,000
Federal Share	—
State Share	—
Other Local Sources	\$45,000
County Share	—

OPIOID OVERDOSE PREVENTION

This grant is a continuation of an existing grant for the entitlement period 9/1/18 to 8/31/19. The program has the dual purpose of increasing the awareness of the opioid epidemic and changing practice in the community addressing the epidemic. The grant is funded by the New York State Department of Health.

Total Appropriation	\$50,000
Federal Share	—
State Share	\$50,000
County Share	—

PARTNERS FOR PREVENTION CLINICAL SERVICES CSP

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this grant is to pay for cancer screening services for uninsured/underinsured residents aged 18 and over as designated through the NYSDOH Cancer Services Program.

Total Appropriation	\$69,072
Federal Share	—
State Share	\$69,072
County Share	—

PARTNERS FOR PREVENTION INFRASTRUCTURE CSP

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of the grant is to pay for staff and infrastructure cost to provide breast, cervical, and colorectal cancer prevention education, screening, diagnostic and navigational services for the uninsured and underinsured residents of Erie County. The grant is funded by the New York Department of Health.

Total Appropriation	\$270,600
Federal Share	—
State Share	\$270,600
County Share	—

PREP AND OTHER HIV PREVENTION SERVICES

This grant is for the entitlement period of 4/1/18 to 3/31/19. The purpose of the grant is to facilitate a community plan for PrEP, other HIV prevention services implementation, and to expand health care services targeted for men who have sex with men (MSM) in Erie County. Additionally, ECDOH will work to increase the availability of quality PrEP services within Erie County. This grant is funded through New York State Department of Health AIDS Institute.

Total Appropriation	\$200,000
Federal Share	—
State Share	\$200,000
County Share	—

PUBLIC HEALTH CAMPAIGN STD

This project is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with sexually transmitted diseases. The grant is partially funded by the New York State Department of Health.

Total Appropriation	\$115,741
Federal Share	—
State Share	\$ 75,000
County Share	\$ 40,741

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 3/31/18 to 3/30/19. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with Tuberculosis. The grant is primarily funded by the New York State Department of Health.

Total Appropriation	\$370,305
Federal Share	—
State Share	\$195,594
County Share	\$174,711

STD OUTREACH INTERVENTION

This grant is for the entitlement period of 1/1/18 to 12/31/18. This grant is funded through the Bureau of STD control, which receives funding through the Comprehensive STD Prevention Systems (CSPS) Grant. The purpose of this grant is to prevent and control STDs among residents of NY State, exclusive of New York City. The funding is used to reduce morbidity & mortality from STDs, which is accomplished through field epidemiology, case interviews, partner notification, counseling, and referral services. The use of these funds is limited to the support of the STD field investigators.

Total Appropriation	\$225,000
Federal Share	\$105,000
State Share	\$120,000
County Share	—

TEEN PREGNANCY PREVENTION

This grant is a continuation of an existing grant for the entitlement period 7/1/18 to 6/30/19. The purpose of the grant is to improve the lives and opportunities for adolescents by facilitating and resourcing a community-driven response to reduce teen pregnancy in select zip codes in Erie County. Evidence-based interventions will be utilized to address factors associated with teen pregnancy where youth live, learn, work and play by implementing a set of mutually reinforcing activities that address individual, interpersonal, community, institutional and structural contributors to teen pregnancy.

Total Appropriation	\$93,226
Federal Share	—
State Share	—
Other Local Sources	\$93,226
County Share	—

EMERGENCY MEDICAL SERVICES GRANTS

PUBLIC HEALTH PREPAREDNESS & RESPONSE TO BIOTERRORISM

This grant is a continuation of an existing grant for the entitlement period 7/1/18 to 6/30/19. This award reflects funding from the New State Department of Health for the base Public Health Emergency Preparedness (PHEP) grant and supplemental funds for the Cities Readiness Initiative (CRI). The purpose of the PHEP is to maintain local Health Departments' preparedness and response capacity to Bioterrorism events and public health emergencies. This grant will provide for sustainment of planning and response, epidemiology and surveillance, risk communication and education and training for Erie County. This grant is administered by New York State Health Research, Inc. The purpose of the CRI grant is to plan and prepare for the dispensing of medications and/or vaccinations to Erie County residents in a very short time. This grant is administered by NYS Health Research, Inc.

Total Appropriation	\$613,386
Federal Share	\$580,270
State Share	—
County Share	\$ 33,116

PUBLIC HEALTH LABORATORY GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/18 to 9/30/19. The purpose of this grant is to protect the public health of bathers through routine bacteriological monitoring of Lake Erie beaches. Current NYS Sanitary Code standards require periodic bacterial indicator monitoring at permitted beaches; this testing is conducted by the Erie County Public Health Laboratories, is used to assess beach water quality and funded by this grant. Beach operators utilize water quality data to determine whether beaches should be closed due to poor water quality.

Total Appropriation	\$11,250
Federal Share	\$11,250
State Share	—
County Share	—

CHILDHOOD LEAD POISONING PREVENTION

This grant is a continuation of an existing grant for the entitlement period of 10/1/18 to 9/30/19. The purpose of the grant is to identify children under 6 years of age with elevated blood lead levels, ensure medical follow-up, and eliminate the source of lead exposure. The grant is used to case manage children 0-6 years of age, provide medical referrals, investigate the sources of lead and provide educational home visits. The source of funds for the grant is federal monies channeled through the state. The program partners with the Community Foundation for Greater Buffalo and the GHHI Buffalo Initiative for outreach in the community to promote awareness of the importance of lead screening, the dangers of lead poisoning, and green and healthy housing activities.

Total Appropriation	\$630,199
Federal Share	\$244,349
State Share	\$337,850
Other Local Sources	\$ 48,000
County Share	—

ENHANCED DRINKING WATER PROTECTION

This grant is for the entitlement period of 4/1/18 to 3/31/19. The grant provides funding to increase the County's Environmental Health water supply staff and assist with the ongoing efforts to comply with state and federally mandated enforcement of drinking water regulations for the 190 public water supplies; monitoring of fairgrounds and of water supplies at Agricultural & Market facilities; review of plans for public water supply improvements; training & assessment of water system operators; providing advice regarding water quality & quantity issues; review of cross connection programs & of emergency plans & assistance with acquiring funds for public water supply improvements; providing technical assistance regarding water supply issues to private residents.

Total Appropriation	\$162,493
Federal Share	—
State Share	\$162,493
County Share	—

HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this grant is to provide preventive health services and to improve environmental health in various target areas within the City of Buffalo. The grant is used to conduct door-to-door surveys to determine health needs, provide referrals for services and offer environmental health education. In addition, the program conducts safety surveys and presents programs on home safety to children and families at various outreach events in the target area. The program offers direct services, such as providing safety items, e.g. smoke detectors. The grant is funded by New York State.

Total Appropriation	\$273,600
Federal Share	—
State Share	\$273,600
County Share	—

LEAD POISONING PRIMARY PREVENTION

This grant is a continuation of an existing grant for the entitlement period from 4/1/18 to 3/31/19. The purpose of this grant is to identify and address lead hazards in high risk zip codes in Erie County in order to prevent at-risk children from becoming lead poisoned. The Program will accomplish this through neighborhood surveys, home paint inspections and lead risk assessments, provision of services, distribution of incentive products for hazard control and education classes for property owners and residents in Erie County. The program partners with; 1) Belmont Housing Services of WNY providing lead poisoning prevention education for families and assistance for property owners in making properties lead-safe; and 2) the Community Foundation for Greater Buffalo for outreach in the community to incorporate primary prevention of lead poisoning in green and healthy housing activities and job training.

Total Appropriation	\$1,158,822
Federal Share	—
State Share	\$1,142,822
Other Local Sources	\$ 16,000
County Share	—

PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 7/1/18 to 6/30/19. The purpose of this funding is to equip and staff an Emerging Infections and Biodefense (EIB) laboratory at the Erie County Public Health Laboratory. The EIB laboratory is part of the state and national Laboratory Response Network (LRN). This laboratory will have the capacity to test and analyze potential bioterrorism and other emerging infectious disease agents and will serve the 17 counties in the western and central regions of New York State.

Total Appropriation	\$25,000
Federal Share	\$25,000
State Share	—
County Share	—

YOUTH TOBACCO ENFORCEMENT AND PREVENTION

This grant is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The grant is part of a program to reduce smoking by youths. Article 13-F of the Public Health Law established a statewide Tobacco Enforcement Program to reduce the use and accessibility of tobacco products, particularly among people less than 18 years of age. The program partners with the Wellness Institute of Greater Buffalo and the City of Buffalo to ensure that tobacco products are not sold to minors. Enforcement of the Clean Indoor Air Act is also part of grant activities.

Total Expense	\$245,098
Interdepartmental Billing	\$ (27,275)
Total Appropriation	\$217,823
Federal Share	—
State Share	\$207,823
Other Local Sources	\$ 10,000
County Share	—

MEDICAL EXAMINER GRANTS

HIGHWAY SAFETY

This grant is for the entitlement period 10/1/18 to 9/30/19. This grant is administered by the Governor's Traffic Safety Committee. This grant will be utilized to purchase certified drug standards and chemicals used in toxicological analysis and provide funds for continuing education programs.

Total Appropriation	\$28,300
Federal Share	—
State Share	\$28,300
County Share	—

MEDICAL EXAMINER TOXICOLOGY LABORATORY AID

This grant is for the entitlement period 7/1/18 to 6/30/19. The grant from the New York State Division of Criminal Justice Services will assist the Forensic Toxicology Laboratory in maintaining its New York State accreditation. It will improve the laboratory's ability to detect, identify and quantify poisons, prescription and illicit drugs in autopsy body fluids and tissues, driving under the influence of alcohol and/or drugs and drug facilitated sexual assault casework. The grant includes funding for one toxicologist, who will perform routine analytical work. Funds will be used to augment county funds in purchasing training materials, travel, and staff overtime.

Total Appropriation	\$85,090
Federal Share	—
State Share	\$85,090
County Share	—

NATIONAL FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/18 to 9/30/19. This is a grant administered by New York State's Division of Criminal Justice Services and provides funds for continuing education programs and acquisition of laboratory equipment.

Total Appropriation	\$23,275
Federal Share	\$23,275
State Share	—
County Share	—

Fund:	281			
Department:	Health Division			
Grant:	Barbells for Boobs			
	127BFB1819	2018	2018	2018
		Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	20,000	20,000	-
Total	Appropriations	20,000	20,000	-

Revenues

479100	Other Contributions	20,000	20,000	-
Total	Revenues	20,000	20,000	-

Fund:	281			
Department:	Health Division			
Grant:	Breast & Cervical Cancer Early Detection			
	127BREASTCERV1819	2018	2018	2018
		Department	Executive	Legislative
Period	06/30/2018 - 06/29/2019	Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	147,431	147,431	-
Total	Appropriations	147,431	147,431	-

Revenues

479100	Other Contributions	147,431	147,431	-
Total	Revenues	147,431	147,431	-

Fund:	281			
Department:	Health Division			
Grant:	Expanded Partner Services			
	127EXPS1819	2018	2018	2018
		Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	39,855	39,855	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	22,513	22,513	-
505000	Office Supplies	5,000	5,000	-
510000	Local Mileage Reimbursement	1,734	1,734	-
510100	Out Of Area Travel	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	3,000	3,000	-
530000	Other Expenses	7,500	7,500	-
561410	Lab & Technical Equipment	2,500	2,500	-
561420	Office Eqmt, Furniture & Fixtures	2,500	2,500	-
912700	ID Health Services	9,497	9,497	-
980000	ID DISS Services	3,901	3,901	-
Total	Appropriations	105,000	105,000	-

Revenues

409000	State Aid Revenues	105,000	105,000	-
Total	Revenues	105,000	105,000	-

Fund:	281			
Department:	Health Division			
Grant:	Expanded Syringe Access and Disposal Project			
	127ESAP1819	2018	2018	2018
		Department	Executive	Legislative
Period	07/01/2018 - 06/30/2019	Request	Recommendation	Adopted

Appropriations

505000	Office Supplies	2,000	2,000	-
505800	Medical & Health Supplies	4,000	4,000	-
506200	Maintenance & Repair	1,200	1,200	-
510000	Local Mileage Reimbursement	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	46,800	46,800	-
561410	Lab & Technical Equipment	25,800	25,800	-
Total	Appropriations	80,800	80,800	-

Revenues

479100	Other Contributions	80,800	80,800	-
Total	Revenues	80,800	80,800	-

Fund:	281			
Department:	Health Division			
Grant:	Family Planning Services			
	127WOMENHLTH2018	2018	2018	2018
		Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	125,713	125,713	-
500020	Regular PT - Wages	69,540	69,540	-
500300	Shift Differential	2,500	2,500	-
501000	Overtime	12,200	-	-
502000	Fringe Benefits	126,144	112,719	-
505000	Office Supplies	750	-	-
505400	Food & Kitchen Supplies	500	-	-
505800	Medical & Health Supplies	173,305	28,710	-
506200	Maintenance & Repair	920	-	-
510000	Local Mileage Reimbursement	100	-	-
516020	Professional Svcs Contracts & Fees	50,000	15,558	-
530000	Other Expenses	500	-	-
545000	Rental Charges	75	-	-
912700	ID Health Services	23,000	23,000	-
912730	ID Health Lab Services	250	250	-
980000	ID DISS Services	12,850	12,850	-
Total	Appropriations	598,347	390,840	-

Revenues

416070	Private Pay	14,505	14,505	-
416540	Insurance	59,098	59,098	-
416900	Medicaid - Reproductive Health	380,552	173,045	-
466150	Chlamydia Study Forms	3,317	3,317	-
479000	County Share Contribution	140,875	140,875	-
Total	Revenues	598,347	390,840	-

Fund: 281
 Department: Health Division
 Grant: HIV Partner Notification Program
 127PNAP1819
 Period 10/01/2018 - 09/30/2019

	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	132,910	132,910	-
500350 Other Employee Payments	1,260	1,260	-
502000 Fringe Benefits	103,167	103,167	-
505000 Office Supplies	2,000	2,000	-
510000 Local Mileage Reimbursement	2,000	2,000	-
510200 Training And Education	2,000	2,000	-
516020 Professional Svcs Contracts & Fees	1,000	1,000	-
530000 Other Expenses	4,906	4,906	-
912790 ID Health Grant Services	(57,660)	(57,660)	-
980000 ID DISS Services	1,000	1,000	-
Total Appropriations	192,583	192,583	-
Revenues			
409000 State Aid Revenues	192,583	192,583	-
Total Revenues	192,583	192,583	-

Fund: 281
 Department: Health Division
 Grant: Immunization Action Plan
 127IAP1819
 Period 04/01/2018 - 03/31/2019

	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations			
500000 Full Time - Salaries	135,008	135,008	-
500020 Regular PT - Wages	41,424	41,424	-
500350 Other Employee Payments	1,543	1,543	-
501000 Overtime	3,000	3,000	-
502000 Fringe Benefits	112,124	112,124	-
505000 Office Supplies	521	521	-
510000 Local Mileage Reimbursement	2,500	2,500	-
516020 Professional Svcs Contracts & Fees	2,500	2,500	-
980000 ID DISS Services	1,380	1,380	-
Total Appropriations	300,000	300,000	-
Revenues			
409000 State Aid Revenues	147,000	147,000	-
414000 Federal Aid	153,000	153,000	-
Total Revenues	300,000	300,000	-

Fund:	281			
Department:	Health Division			
Grant:	Komen for the Cure of Breast Cancer CSP	2018	2018	2018
	127KOMEN1819	Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	45,000	45,000	-
Total	Appropriations	45,000	45,000	-
Revenues				
479100	Other Contributions	45,000	45,000	-
Total	Revenues	45,000	45,000	-

Fund:	281			
Department:	Health Division			
Grant:	Opioid Overdose Prevention	2018	2018	2018
	127OOP1819	Department	Executive	Legislative
Period	09/01/2018 - 08/31/2019	Request	Recommendation	Adopted

Appropriations				
505000	Office Supplies	235	235	-
510000	Local Mileage Reimbursement	1,001	1,001	-
516020	Professional Svcs Contracts & Fees	23,980	23,980	-
561410	Lab & Technical Equipment	1,200	1,200	-
912700	ID Health Services	4,500	4,500	-
980000	ID DISS Services	19,084	19,084	-
Total	Appropriations	50,000	50,000	-
Revenues				
409000	State Aid Revenues	50,000	50,000	-
Total	Revenues	50,000	50,000	-

Fund:	281			
Department:	Health Division			
Grant:	Partners for Prevention Clinical Services CSP	2018	2018	2018
	127PARTCLINC1819	Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	69,072	69,072	-
Total	Appropriations	69,072	69,072	-
Revenues				
409000	State Aid Revenues	69,072	69,072	-
Total	Revenues	69,072	69,072	-

Fund:	281			
Department:	Health Division			
Grant:	Partners for Prevention Infrastructure CSP			
	127PARTPREV1819	2018	2018	2018
Period	04/01/2018 - 03/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	146,074	146,074	-
502000	Fringe Benefits	90,265	90,265	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	500	500	-
516020	Professional Svcs Contracts & Fees	32,761	32,761	-
980000	ID DISS Services	500	500	-
Total	Appropriations	270,600	270,600	-

Revenues

409000	State Aid Revenues	270,600	270,600	-
Total	Revenues	270,600	270,600	-

Fund:	281			
Department:	Health Division			
Grant:	PREP & Other HIV Prevention Services			
	127HIVPREP1819	2018	2018	2018
Period	04/01/2018 - 03/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	30,707	30,707	-
502000	Fringe Benefits	29,786	29,786	-
505000	Office Supplies	800	800	-
505800	Medical & Health Supplies	23,000	23,000	-
510100	Out Of Area Travel	5,000	5,000	-
510200	Training And Education	1,100	1,100	-
516020	Professional Svcs Contracts & Fees	35,000	35,000	-
530000	Other Expenses	15,147	15,147	-
912790	ID Health Grant Services	57,660	57,660	-
980000	ID DISS Services	1,800	1,800	-
Total	Appropriations	200,000	200,000	-

Revenues

409000	State Aid Revenues	200,000	200,000	-
Total	Revenues	200,000	200,000	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign STD			
	127PHCSTD1819	2018	2018	2018
Period	04/01/2018 - 03/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	61,241	61,241	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	47,000	47,000	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	500	500	-
Total	Appropriations	115,741	115,741	-

Revenues

409000	State Aid Revenues	75,000	75,000	-
479000	County Share Contribution	40,741	40,741	-
Total	Revenues	115,741	115,741	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign TB 127PHCTB1819	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Period	03/31/2018 - 03/30/2019			

Appropriations

500000	Full Time - Salaries	216,094	216,094	-
500300	Shift Differential	700	700	-
501000	Overtime	3,000	3,000	-
502000	Fringe Benefits	140,461	140,461	-
505000	Office Supplies	50	50	-
510000	Local Mileage Reimbursement	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	6,000	6,000	-
Total	Appropriations	370,305	370,305	-

Revenues

409000	State Aid Revenues	195,594	195,594	-
479000	County Share Contribution	174,711	174,711	-
Total	Revenues	370,305	370,305	-

Fund:	281			
Department:	Health Division			
Grant:	STD Outreach Intervention 127STDDI2018	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Period	01/01/2018 - 12/31/2018			

Appropriations

500000	Full Time - Salaries	118,656	118,656	-
502000	Fringe Benefits	100,858	100,858	-
505000	Office Supplies	86	86	-
510000	Local Mileage Reimbursement	2,000	2,000	-
510100	Out Of Area Travel	1,519	1,519	-
980000	ID DISS Services	1,881	1,881	-
Total	Appropriations	225,000	225,000	-

Revenues

409000	State Aid Revenues	120,000	120,000	-
414000	Federal Aid	105,000	105,000	-
Total	Revenues	225,000	225,000	-

Fund:	281			
Department:	Health Division			
Grant:	Teen Pregnancy Prevention 127TPP1819	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Period	07/01/2018 - 06/30/2019			

Appropriations

500000	Full Time - Salaries	53,059	53,059	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	34,687	34,687	-
510100	Out Of Area Travel	1,480	1,480	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
Total	Appropriations	93,226	93,226	-

Revenues

479100	Other Contributions	93,226	93,226	-
Total	Revenues	93,226	93,226	-

Fund: 281
 Department: Health - Emergency Medical Services
 Grant: PH Preparedness/Response to Bioterrorism
 H5127BT1819
 Period 07/01/2018 - 06/30/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	323,621	323,621	-
500010	Part Time - Wages	412	412	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	206,934	206,934	-
505000	Office Supplies	3,000	3,000	-
505200	Clothing Supplies	2,000	2,000	-
505400	Food & Kitchen Supplies	2,000	2,000	-
505800	Medical & Health Supplies	9,000	9,000	-
506200	Maintenance & Repair	2,000	2,000	-
510000	Local Mileage Reimbursement	5,000	5,000	-
510100	Out Of Area Travel	5,000	5,000	-
510200	Training And Education	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	25,009	25,009	-
561410	Lab & Technical Equipment	5,000	5,000	-
980000	ID DISS Services	9,410	9,410	-
Total	Appropriations	613,386	613,386	-
Revenues				
414000	Federal Aid	580,270	580,270	-
479000	County Share Contribution	33,116	33,116	-
Total	Revenues	613,386	613,386	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Beach Water Quality Monitoring
 127BEACHWATER1819
 Period 10/01/2018 - 09/30/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
505800	Medical & Health Supplies	500	500	-
516020	Professional Svcs Contracts & Fees	1,000	1,000	-
912730	ID Health Lab Services	7,600	7,600	-
918000	ID Sewer Management Services	2,150	2,150	-
Total	Appropriations	11,250	11,250	-
Revenues				
414000	Federal Aid	11,250	11,250	-
Total	Revenues	11,250	11,250	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Childhood Lead Poisoning Prevention
 127CHILDLAD1819
 Period 10/01/2018 - 09/30/2019

2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	326,151	326,151	-
500010	Part Time - Wages	27,616	27,616	-
500020	Regular PT - Wages	34,001	34,001	-
501000	Overtime	3,600	3,600	-
502000	Fringe Benefits	229,881	229,881	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	3,950	3,950	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	1,500	1,500	-
516030	Maintenance Contracts	1,000	1,000	-
980000	ID DISS Services	1,000	1,000	-
Total	Appropriations	630,199	630,199	-

Revenues

409000	State Aid Revenues	337,850	337,850	-
414000	Federal Aid	244,349	244,349	-
479100	Other Contributions	48,000	48,000	-
Total	Revenues	630,199	630,199	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Enhanced Drinking Water Protection
 127DWE1819
 Period 04/01/2018 - 03/31/2019

2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	83,133	83,133	-
502000	Fringe Benefits	53,500	53,500	-
510000	Local Mileage Reimbursement	761	761	-
510200	Training And Education	250	250	-
516020	Professional Svcs Contracts & Fees	1,000	1,000	-
912700	ID Health Services	23,849	23,849	-
Total	Appropriations	162,493	162,493	-

Revenues

409000	State Aid Revenues	162,493	162,493	-
Total	Revenues	162,493	162,493	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Healthy Neighborhoods
 127HNP1819
 Period 04/01/2018 - 03/31/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	126,029	126,029	-
500010	Part Time - Wages	17,698	17,698	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	86,928	86,928	-
505000	Office Supplies	750	750	-
505200	Clothing Supplies	300	300	-
510000	Local Mileage Reimbursement	4,375	4,375	-
510100	Out Of Area Travel	500	500	-
530000	Other Expenses	4,245	4,245	-
912790	ID Health Grant Services	27,275	27,275	-
980000	ID DISS Services	500	500	-
Total	Appropriations	273,600	273,600	-
Revenues				
409000	State Aid Revenues	273,600	273,600	-
Total	Revenues	273,600	273,600	-

Fund: 281
 Department: Health - Public Health Lab
 Grant: Lead Poisoning Primary Prevention
 127LEADPRIMARY1819
 Period 04/01/2018 - 03/31/2019

		2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	584,472	584,472	-
500020	Regular PT - Wages	80,325	80,325	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	428,000	428,000	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	500	500	-
505400	Food & Kitchen Supplies	1,000	1,000	-
505800	Medical & Health Supplies	1,500	1,500	-
510000	Local Mileage Reimbursement	6,000	6,000	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	4,000	4,000	-
516030	Maintenance Contracts	2,000	2,000	-
517527	Belmont Housing Resources for WNY	10,000	10,000	-
530000	Other Expenses	16,525	16,525	-
561410	Lab & Technical Equipment	500	500	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
980000	ID DISS Services	6,000	6,000	-
Total	Appropriations	1,158,822	1,158,822	-
Revenues				
409000	State Aid Revenues	1,142,822	1,142,822	-
416050	Lead Safety RRP Training	16,000	16,000	-
Total	Revenues	1,158,822	1,158,822	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Public Health Laboratory Response Network			
	HS127LRN1819	2018	2018	2018
		Department	Executive	Legislative
Period	07/01/2018 - 06/30/2019	Request	Recommendation	Adopted

Appropriations

505800	Medical & Health Supplies	10,000	10,000	-
510100	Out Of Area Travel	4,000	4,000	-
516030	Maintenance Contracts	11,000	11,000	-
Total	Appropriations	25,000	25,000	-

Revenues

414000	Federal Aid	25,000	25,000	-
Total	Revenues	25,000	25,000	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Youth Tobacco Enforcement & Prevention			
	127YTOB1819	2018	2018	2018
		Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	110,893	110,893	-
500010	Part Time - Wages	17,279	17,279	-
501000	Overtime	7,000	7,000	-
502000	Fringe Benefits	76,720	76,720	-
505000	Office Supplies	750	750	-
505200	Clothing Supplies	300	300	-
510000	Local Mileage Reimbursement	6,000	6,000	-
516020	Professional Svcs Contracts & Fees	20,000	20,000	-
517852	Wellness Institute of Greater Buffalo	5,000	5,000	-
561410	Lab & Technical Equipment	328	328	-
561420	Office Eqmt, Furniture & Fixtures	328	328	-
912790	ID Health Grant Services	(27,275)	(27,275)	-
980000	ID DISS Services	500	500	-
Total	Appropriations	217,823	217,823	-

Revenues

409000	State Aid Revenues	207,823	207,823	-
416090	Penalties & Fines - Health	10,000	10,000	-
Total	Revenues	217,823	217,823	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	Highway Safety			
	127DMVTOX1819	2018	2018	2018
		Department	Executive	Legislative
Period	10/01/2018 - 09/30/2019	Request	Recommendation	Adopted

Appropriations

505800	Medical & Health Supplies	28,300	28,300	-
Total	Appropriations	28,300	28,300	-

Revenues

409000	State Aid Revenues	28,300	28,300	-
Total	Revenues	28,300	28,300	-

Fund: 281
 Department: Health - Medical Examiner
 Grant: Medical Examiner Toxicology Lab Aid
 127METOXLAB1819
 Period 07/01/2018 - 06/30/2019

	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
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Appropriations

500000 Full Time - Salaries	49,125	42,399	-
501000 Overtime	9,438	16,164	-
502000 Fringe Benefits	26,527	26,527	-
Total Appropriations	85,090	85,090	-

Revenues

409000 State Aid Revenues	85,090	85,090	-
Total Revenues	85,090	85,090	-

Fund: 281
 Department: Health - Medical Examiner
 Grant: National Forensic Science Improvement
 127NAFR2018
 Period 01/01/2018 - 12/31/2018

	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
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Appropriations

510100 Out Of Area Travel	5,466	5,466	-
561410 Lab & Technical Equipment	17,809	17,809	-
Total Appropriations	23,275	23,275	-

Revenues

414000 Federal Aid	23,275	23,275	-
Total Revenues	23,275	23,275	-

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		Ensuing Year 2018						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	Expanded Partner Services		127EXPS1819								
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions	<hr/>									
1	SENIOR DISEASE INTERVENTION SPECIALIST	08	1	\$37,259	1	\$39,855	1	\$39,855			
Total:			1	\$37,259	1	\$39,855	1	\$39,855			
<hr/>											
<u>Grant Summary Totals</u>											
		Full-time:	1	\$37,259	1	\$39,855	1	\$39,855			
		Fund Center Totals:	1	\$37,259	1	\$39,855	1	\$39,855			
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Fund Center:	12700	Health Division									
Grant Name	Family Planning Services		127WOMENHLTH2018								
Cost Center	1271672	Primary Care Services									
Full-time	Positions	<hr/>									
1	HEAD NURSE	10	1	\$69,844	1	\$72,527	1	\$72,527			
2	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$52,982	1	\$53,186	1	\$53,186			
Total:			2	\$122,826	2	\$125,713	2	\$125,713			
Regular Part-time	Positions	<hr/>									
1	SENIOR NURSE PRACTITIONER (RPT)	16	1	\$68,459	1	\$69,540	1	\$69,540			
Total:			1	\$68,459	1	\$69,540	1	\$69,540			
<hr/>											
<u>Grant Summary Totals</u>											
		Full-time:	2	\$122,826	2	\$125,713	2	\$125,713			
		Regular Part-time:	1	\$68,459	1	\$69,540	1	\$69,540			
		Fund Center Totals:	3	\$191,285	3	\$195,253	3	\$195,253			
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Fund Center:	12700	Health Division									
Grant Name	HIV Partner Notification Program		127PNAP1819								
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions	<hr/>									
1	PROJECTS COORDINATOR (HEALTH)	11	1	\$65,532	1	\$65,785	1	\$65,785			
2	DISEASE INTERVENTION SPECIALIST	06	1	\$33,810	1	\$35,755	1	\$35,755			
3	RECEPTIONIST	03	1	\$29,405	1	\$31,370	1	\$31,370			
Total:			3	\$128,747	3	\$132,910	3	\$132,910			
<hr/>											
<u>Grant Summary Totals</u>											
		Full-time:	3	\$128,747	3	\$132,910	3	\$132,910			
		Fund Center Totals:	3	\$128,747	3	\$132,910	3	\$132,910			

2018 Budget Estimate - Summary of Personal Services

			Current Year 2017		Ensuing Year 2018							
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Fund Center:	12700	Health Division										
Grant Name	Immunization Action Plan	127IAP1819										
Cost Center	1271518	Immunizations										
Full-time	Positions											
1	IMMUNIZATION SPECIALIST	10	1	\$80,221	1	\$80,221	1	\$80,221				
2	PUBLIC HEALTH NURSE	09	1	\$54,787	1	\$54,787	1	\$54,787				
Total:			2	\$135,008	2	\$135,008	2	\$135,008				
Regular Part-time	Positions											
1	REGISTERED NURSE (RPT)	08	1	\$41,424	1	\$41,424	1	\$41,424				
Total:			1	\$41,424	1	\$41,424	1	\$41,424				
<hr/>												
<u>Grant Summary Totals</u>			Full-time:	2	\$135,008	2	\$135,008	2	\$135,008			
			Regular Part-time:	1	\$41,424	1	\$41,424	1	\$41,424			
			Fund Center Totals:	3	\$176,432	3	\$176,432	3	\$176,432			
<hr/>												
Fund Center:	12700	Health Division										
Grant Name	Partners for Prevention Infrastructure CSP	127PARTPREV1819										
Cost Center	1271215	Community - Regional Wellness										
Full-time	Positions											
1	COMMUNITY COALITION COORDINATOR - CSP	12	1	\$62,494	1	\$63,203	1	\$63,203				
2	SENIOR CASE MANAGER - CANCER SVCS PROG	09	1	\$49,458	1	\$49,458	1	\$49,458				
3	OUTREACH AIDE-CANCER SERVICES PROGRAM	06	1	\$32,332	1	\$33,413	1	\$33,413				
Total:			3	\$144,284	3	\$146,074	3	\$146,074				
<hr/>												
<u>Grant Summary Totals</u>			Full-time:	3	\$144,284	3	\$146,074	3	\$146,074			
			Fund Center Totals:	3	\$144,284	3	\$146,074	3	\$146,074			
<hr/>												
Fund Center:	12700	Health Division										
Grant Name	PREP & Other HIV Prevention Services	127HIVPREP1819										
Cost Center	1271230	Behavioral Risk & Disease Prevention										
Full-time	Positions											
1	PEER NAVIGATOR	03	1	\$29,405	1	\$30,707	1	\$30,707				
Total:			1	\$29,405	1	\$30,707	1	\$30,707				
<hr/>												
<u>Grant Summary Totals</u>			Full-time:	1	\$29,405	1	\$30,707	1	\$30,707			
			Fund Center Totals:	1	\$29,405	1	\$30,707	1	\$30,707			

2018 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2017		----- Ensuing Year 2018 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 12700 Health Division

Grant Name Public Health Campaign STD 127PHCSTD1819

Cost Center 1271514 STD Outreach

Full-time Positions

1 PUBLIC HEALTH NURSE	09	1	\$57,705	1	\$61,241	1	\$61,241	
Total:		1	\$57,705	1	\$61,241	1	\$61,241	

Regular Part-time Positions

1 LABORATORY TECHNOLOGIST (PH) RPT	07	1	\$20,819	0	\$0	0	\$0	Delete
Total:		1	\$20,819	0	\$0	0	\$0	

Grant Summary Totals

Full-time:	1	\$57,705	1	\$61,241	1	\$61,241
Regular Part-time:	1	\$20,819	0	\$0	0	\$0
Fund Center Totals:	2	\$78,524	1	\$61,241	1	\$61,241

Fund Center: 12700 Health Division

Grant Name Public Health Campaign TB 127PHCTB1819

Cost Center 1271510 TB Outreach

Full-time Positions

1 HEAD NURSE	10	1	\$79,069	1	\$80,530	1	\$80,530
2 PUBLIC HEALTH NURSE	09	1	\$74,616	1	\$74,616	1	\$74,616
3 REGISTERED NURSE	08	1	\$58,213	1	\$60,948	1	\$60,948
Total:		3	\$211,898	3	\$216,094	3	\$216,094

Grant Summary Totals

Full-time:	3	\$211,898	3	\$216,094	3	\$216,094
Fund Center Totals:	3	\$211,898	3	\$216,094	3	\$216,094

Fund Center: 12700 Health Division

Grant Name STD Outreach Intervention 127STDDI2018

Cost Center 1271514 STD Outreach

Full-time Positions

1 SUPV DISEASE INTERVENTION SPECIALIST	10	1	\$44,312	1	\$47,059	1	\$47,059
2 DISEASE INTERVENTION SPECIALIST	06	2	\$66,431	2	\$71,597	2	\$71,597
Total:		3	\$110,743	3	\$118,656	3	\$118,656

Grant Summary Totals

Full-time:	3	\$110,743	3	\$118,656	3	\$118,656
Fund Center Totals:	3	\$110,743	3	\$118,656	3	\$118,656

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		Ensuing Year 2018						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	Teen Pregnancy Prevention		127TPP1819								
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions	<hr/>									
1	PROJECT COORDINATOR TEEN WELLNESS	11	1	\$50,259	1	\$53,059	1	\$53,059			
	Total:		1	\$50,259	1	\$53,059	1	\$53,059			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$50,259	1	\$53,059	1	\$53,059			
	Fund Center Totals:		1	\$50,259	1	\$53,059	1	\$53,059			
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Fund Center:	12700	Health Division									
Grant Name	Waste Pharmaceutical Disposal Program		127WPDP1617								
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions	<hr/>									
1	ENVIRONMENTAL COMPLIANCE SPECIALIST	09	1	\$50,636	0	\$0	0	\$0	Delete		
	Total:		1	\$50,636	0	\$0	0	\$0			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$50,636	0	\$0	0	\$0			
	Fund Center Totals:		1	\$50,636	0	\$0	0	\$0			
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Fund Center:	12720	Health-Emergency Medical Svcs Division									
Grant Name	PH Preparedness/Response to Bioterrorism		HS127BT1819								
Cost Center	1272010	Health - Emergency Medical Services									
Full-time	Positions	<hr/>									
1	REGIONAL COORDINATOR-PH PREP GRANT	13	1	\$74,264	1	\$74,264	1	\$74,264			
2	ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	\$55,806	1	\$57,100	1	\$57,100			
3	PUBLIC HEALTH NURSE	09	1	\$69,472	1	\$71,469	1	\$71,469			
4	TRAINING COORDINATOR-PH PREPAREDNESS GRT	08	1	\$45,664	1	\$46,748	1	\$46,748			
5	PRINCIPAL CLERK	06	1	\$42,501	1	\$42,501	1	\$42,501			
6	SENIOR CLERK	03	1	\$31,019	1	\$31,539	1	\$31,539			
	Total:		6	\$318,726	6	\$323,621	6	\$323,621			
Part-time	Positions	<hr/>									
1	MEDICAL DIRECTOR PUBLIC HEALTH (PT)	18	1	\$40	1	\$40	1	\$40			
2	REGIONAL MEDICAL DIRECTOR (PT)	18	1	\$372	1	\$372	1	\$372			
	Total:		2	\$412	2	\$412	2	\$412			
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<u>Grant Summary Totals</u>											
	Full-time:		6	\$318,726	6	\$323,621	6	\$323,621			
	Part-time:		2	\$412	2	\$412	2	\$412			
	Fund Center Totals:		8	\$319,138	8	\$324,033	8	\$324,033			

2018 Budget Estimate - Summary of Personal Services

		Job Group		Current Year 2017		Ensuing Year 2018						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted			
<hr/>												
Fund Center:	12730	Public Health Laboratory Division										
Grant Name	Childhood Lead Poisoning Prevention	127CHILDLEAD1819										
Cost Center	1273038	Lead Poisoning Prevention										
<hr/>												
Full-time	Positions											
<hr/>												
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	0	\$0	1	\$65,785	1	\$65,785	Gain			
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$55,806	1	\$57,320	1	\$57,320				
3	LEAD POISONING PREVENTION SPECIALIST	09	1	\$74,616	1	\$74,903	1	\$74,903				
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$91,328	2	\$92,768	2	\$92,768				
5	SENIOR CLERK-TYPIST	04	1	\$34,678	1	\$35,375	1	\$35,375				
Total:			5	\$256,428	6	\$326,151	6	\$326,151				
<hr/>												
Part-time	Positions											
<hr/>												
1	PUBLIC HEALTH NURSE (P.T.)	09	1	\$20,651	0	\$0	0	\$0	Delete			
2	REGISTERED NURSE PT	08	1	\$27,616	1	\$27,616	1	\$27,616				
Total:			2	\$48,267	1	\$27,616	1	\$27,616				
<hr/>												
Regular Part-time	Positions											
<hr/>												
1	SENIOR STATISTICAL CLERK (RPT)	06	1	\$38,251	1	\$34,001	1	\$34,001				
Total:			1	\$38,251	1	\$34,001	1	\$34,001				
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			5	\$256,428	6	\$326,151	6	\$326,151				
Part-time:			2	\$48,267	1	\$27,616	1	\$27,616				
Regular Part-time:			1	\$38,251	1	\$34,001	1	\$34,001				
Fund Center Totals:			8	\$342,946	8	\$387,768	8	\$387,768				
<hr/>												
Fund Center:	12730	Public Health Laboratory Division										
Grant Name	Enhanced Drinking Water Protection	127DWE1819										
Cost Center	1273031	Water and Sewage										
<hr/>												
Full-time	Positions											
<hr/>												
1	SENIOR PUBLIC HEALTH ENGINEER	14	1	\$83,133	1	\$83,133	1	\$83,133				
Total:			1	\$83,133	1	\$83,133	1	\$83,133				
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			1	\$83,133	1	\$83,133	1	\$83,133				
Fund Center Totals:			1	\$83,133	1	\$83,133	1	\$83,133				

2018 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2017		Ensuing Year 2018					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center: 12730 Public Health Laboratory Division

Grant Name Healthy Neighborhoods 127HNP1819

Cost Center 1273030 Environmental Health Admin. & Assessment

Full-time Positions

1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$91,328	2	\$91,828	2	\$91,828	
2	RECEPTIONIST	03	1	\$34,201	1	\$34,201	1	\$34,201	
Total:			3	\$125,529	3	\$126,029	3	\$126,029	

Part-time Positions

1	INVESTIGATING PUBLIC HTH SANITARIAN (PT)	08	1	\$17,698	1	\$17,698	1	\$17,698	
Total:			1	\$17,698	1	\$17,698	1	\$17,698	

Grant Summary Totals

Full-time:	3	\$125,529	3	\$126,029	3	\$126,029	
Part-time:	1	\$17,698	1	\$17,698	1	\$17,698	
Fund Center Totals:	4	\$143,227	4	\$143,727	4	\$143,727	

Fund Center: 12730 Public Health Laboratory Division

Grant Name Lead Poisoning Primary Prevention 127LEADPRIMARY1819

Cost Center 1273038 Lead Poisoning Prevention

Full-time Positions

1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$65,532	1	\$65,532	1	\$65,532	
2	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$116,769	2	\$117,757	2	\$117,757	
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	5	\$198,911	5	\$209,294	5	\$209,294	
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	0	\$0	1	\$45,664	1	\$45,664	Gain
5	JUNIOR EDUCATION SPECIALIST ENV HEALTH	07	2	\$83,800	2	\$84,781	2	\$84,781	
6	PRINCIPAL CLERK	06	1	\$32,332	0	\$0	0	\$0	Delete
7	SENIOR CLERK-TYPIST	04	2	\$61,444	2	\$61,444	2	\$61,444	
Total:			13	\$558,788	13	\$584,472	13	\$584,472	

Regular Part-time Positions

1	SENIOR ENVIRONMENTAL EDUCATION SPEC RPT	11	1	\$52,426	1	\$52,426	1	\$52,426	
2	INVESTIGATING PUBLIC HEA SANITARIAN RPT	08	1	\$27,399	1	\$27,899	1	\$27,899	
Total:			2	\$79,825	2	\$80,325	2	\$80,325	

Grant Summary Totals

Full-time:	13	\$558,788	13	\$584,472	13	\$584,472	
Regular Part-time:	2	\$79,825	2	\$80,325	2	\$80,325	
Fund Center Totals:	15	\$638,613	15	\$664,797	15	\$664,797	

2018 Budget Estimate - Summary of Personal Services

		Current Year 2017		Ensuing Year 2018							
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12730	Public Health Laboratory Division									
Grant Name	Youth Tobacco Enforcement & Prevention		127YTOB1819								
Cost Center	1273030	Environmental Health Admin. & Assessment									
<hr/>											
Full-time		Positions									
<hr/>											
1	SUPERVISING PUBLIC HEALTH SANITARIAN		11	1	\$63,825	1	\$64,145	1	\$64,145		
2	INVESTIGATING PUBLIC HEALTH SANITARIAN		08	1	\$46,748	1	\$46,748	1	\$46,748		
Total:			2		\$110,573	2	\$110,893	2	\$110,893		
<hr/>											
Part-time		Positions									
<hr/>											
1	ENFORCEMENT OFFICER (PT)		15	1	\$166	0	\$0	0	\$0	Delete	
2	ENFORCEMENT OFFICER (PT)		15	4	\$3,760	4	\$3,760	4	\$3,760		
3	ASSOCIATE PUBLIC HEALTH SANITARIAN (PT)		14	1	\$150	0	\$0	0	\$0	Delete	
4	SENIOR CLERK-TYPIST (P.T.)		04	0	\$0	1	\$13,519	1	\$13,519	Gain	
Total:			6		\$4,076	5	\$17,279	5	\$17,279		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			2		\$110,573	2	\$110,893	2	\$110,893		
Part-time:			6		\$4,076	5	\$17,279	5	\$17,279		
Fund Center Totals:			8		\$114,649	7	\$128,172	7	\$128,172		
<hr/>											
Fund Center:	12740	Medical Examiner's Division									
Grant Name	Medical Examiner Toxicology Lab Aid		127METOXLAB1819								
Cost Center	1274020	Toxicology Lab									
<hr/>											
Full-time		Positions									
<hr/>											
1	TOXICOLOGIST I		11	0	\$0	1	\$49,125	0	\$0		
2	TOXICOLOGIST I		09	1	\$42,399	0	\$0	1	\$42,399		
Total:			1		\$42,399	1	\$49,125	1	\$42,399		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1		\$42,399	1	\$49,125	1	\$42,399		
Fund Center Totals:			1		\$42,399	1	\$49,125	1	\$42,399		

COUNTY EXECUTIVE COMMUNITY DEVELOPMENT GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/18 to 12/31/18 to fund activities of the Buffalo and Erie County Workforce Investment Board (WIB). The Office of Workforce Development provides staff support for the WIB and advises the County Executive on workforce development issues. The WIB has the key role of providing direction on local strategic workforce issues, identifying needs, and developing strategies to address those needs. It is responsible for overseeing the Title I program under the Workforce Innovation and Opportunity Act and related programs. Appointed by the County Executive and the Mayor of Buffalo, the WIB works in partnership with these elected officials to develop a strategic workforce plan, select One-Stop Operators and providers of training for workers, coordinate a wide variety of Federal and other employment and training programs, promote private sector involvement in the workforce development system, and coordinate workforce training with local economic development efforts. In its role as overseer of the local workforce development system, the WIB must establish program performance standards in conjunction with the New York State Department of Labor. All costs associated with the Office of Workforce Development are reimbursed to Erie County from federal funds provided under the Workforce Innovation and Opportunity Act by the US Department of Labor, and divided among Local Workforce Development Areas (LWDA's) through a formula calculated by the NYS Department of Labor.

Total Appropriation	\$245,526
Federal Share	\$245,526
State Share	—
County Share	—

Fund:	290			
Department:	County Executive's Office			
Grant:	Office of Workforce Development			
		2018	2018	2018
		Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted
<hr/>				
Appropriations				
500000	Full Time - Salaries	153,454	153,454	-
502000	Fringe Benefits	92,072	92,072	-
Total	Appropriations	245,526	245,526	-
Revenues				
411750	Workforce Investment Act	245,526	245,526	-
Total	Revenues	245,526	245,526	-

2018 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job Group	Current Year 2017	----- Ensuing Year 2018 -----				Remarks
	No: Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted

Cost Center 1011080 Workforce Development

Full-time Positions

1	DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	\$101,444	1	\$101,834	1	\$101,834	
2	SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	\$51,422	1	\$51,620	1	\$51,620	
	Total:		2	\$152,866	2	\$153,454	2	\$153,454	

Fund Center Summary Totals

Full-time:	2	\$152,866	2	\$153,454	2	\$153,454
Fund Center Totals:	2	\$152,866	2	\$153,454	2	\$153,454

ENVIRONMENT AND PLANNING COMMUNITY DEVELOPMENT BLOCK GRANT

The following pages contain both the Operations Budget for the administration of the Community Development Block Grant Programs and the estimated Grant Budgets for the three awarded programs. These programs are a continuation of three existing grants from the U.S. Department of Housing and Urban Development for the entitlement period of 4/1/18 to 3/31/19. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	\$2,733,034
Program Income	\$ 441,606
HOME Investment Partnership	
Federal Share	\$ 624,718
Program Income	\$ 96,928
Emergency Solutions Grant	
Federal Share	<u>\$ 219,286</u>
TOTAL	\$4,115,572

A resolution will be presented to the Legislature in February authorizing the Department of Environment and Planning to administer the awarded amounts and execute any and all agreements to implement the programs. The awarded amounts will be accounted for as Funded Programs in SAP.

Program Description

The Department of Environment & Planning, Division of Planning administers the Erie County Community Development Block Grant (CDBG) and HOME Investment Partnership Consortia. These comprise 34 and 37 communities respectively in the County that have entered into formal consortium agreements to receive federal funds. The program provides financial and technical support for community planning, capital improvements, housing rehabilitation, and economic development programs. In 2018, over \$4.0 million in federal block grant funds will be allocated to the Consortium.

The Community Development Block Grant is used to assist participating municipalities in the development of locally approved community or economic development activities which are eligible under federal program regulations. It is also used for housing rehabilitation loan programs. In 2018, it is anticipated that one smart growth project will be funded through the CDBG program. The Smart Growth Fund is an important element of the County Executive's *"Initiatives for a Smart Economy, 2.0"*, presented in June 2017.

The HOME Investment grant is used to rehabilitate the homes of low and moderate income homeowners. Additionally, non-profit community housing development organizations receive funds to develop, sponsor, or acquire affordable housing projects throughout the Consortium area.

The Emergency Solutions Program funds several non-profit agencies to provide homeless services to participating communities.

These programs serve all cities, towns, and villages in the County with the exception of the City of Buffalo, Towns of Amherst, Cheektowaga, and Tonawanda, and the Villages of Kenmore, Sloan, Williamsville, and the Cheektowaga portion of Depew.

Program and Service Objectives

- Support an improved quality of life for low and moderate income people.
- Provide County residents with low and moderate incomes with access to affordable, quality housing.
- Secure permanent housing for the homeless and County residents at risk of becoming homeless.

Top Priorities for 2018

- Implement one smart growth project reflecting the priorities contained within the June 2017 Erie County *"Initiatives for a Smart Economy, 2.0"*.
- Complete nine (9) community revitalization projects with an emphasis on infrastructure improvements in neighborhoods having a high concentration of worker housing.

Key Performance Indicators

	Actual 2016	Estimated 2017	Estimated 2018
• Number of low and moderate income households with improved housing conditions	101	108	102
Number of public facility improvements completed in low and moderate income neighborhoods	1	5	4
• Number of smart growth projects completed	1	2	1

Outcome Measures

- 102 low/moderate income households will have a better quality of life because of financial assistance provided through a low interest housing rehabilitation loan program.
- 484 low and moderate income people will have improved access to public water and sewer facilities.
- 1,842 low and moderate income people will have improved transportation services within the Consortium area.

Performance Goals

- It is estimated that 9 public facility improvements will be completed in low and moderate income neighborhoods in 2017 and 2018.
- Advance 3 smart growth principles through the completion of 2 CDBG-funded projects in 2018.

Fund:	290			
Department:	Environment & Planning			
Grant:	Community Development Block Grant			
		2018	2018	2018
		Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	3,233,316	3,233,316	-
575000	Interfund Expenditure Non-Subsidy	882,256	882,256	-
Total	Appropriations	4,115,572	4,115,572	-

Revenues

412500	Fed Aid - Community Development	2,733,034	2,733,034	-
412520	Fed Aid -Comm Development Home Prog	624,718	624,718	-
412560	Fed Aid - Homeless Assistance	219,286	219,286	-
420170	CDBG Program Income - Repayments	538,534	538,534	-
Total	Revenues	4,115,572	4,115,572	-

Fund:	290			
Department:	Environment & Planning			
Grant:	Community Development Operations			
		2018	2018	2018
		Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	444,634	444,634	-
500020	Regular PT - Wages	43,825	43,825	-
500350	Other Employee Payments	5,163	5,163	-
502000	Fringe Benefits	310,982	313,096	-
505000	Office Supplies	1,260	1,260	-
506200	Maintenance & Repair	630	630	-
510000	Local Mileage Reimbursement	1,050	1,050	-
510100	Out Of Area Travel	1,500	1,500	-
510200	Training And Education	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	25,000	25,000	-
561420	Office Eqmt, Furniture & Fixtures	420	420	-
910600	ID Purchasing Services	2,721	2,721	-
910700	ID Fleet Services	2,243	2,243	-
912215	ID DPW Mail Svcs	2,874	2,874	-
916200	ID Environment and Planning Services	8,105	8,105	-
980000	ID DISS Services	29,849	27,735	-
Total	Appropriations	882,256	882,256	-

Revenues

450000	Interfund Revenue Non-Subsidy	882,256	882,256	-
Total	Revenues	882,256	882,256	-

2018 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job
Group

Current Year 2017

----- Ensuing Year 2018 -----

No:

Salary

No:

Dept-Req

No:

Exec-Rec

No:

Leg-Adopted

Remarks

Cost Center 1621120 Community Development

Full-time

Positions

1	PRINCIPAL CONTRACT MONITOR (COMM DEV)	16	1	\$102,301	1	\$103,920	1	\$103,920	
2	SENIOR CONTRACT MONITOR-COMMUNITY DEV	13	1	\$57,462	1	\$61,072	1	\$61,072	
3	SENIOR HOUSING SPECIALIST	13	1	\$60,832	1	\$64,465	1	\$64,465	
4	PRINCIPAL HOUSING INSPECTOR	12	1	\$64,744	1	\$64,993	1	\$64,993	
5	HOUSING SPECIALIST	10	1	\$46,875	1	\$49,628	1	\$49,628	
6	SENIOR HOUSING INSPECTOR	10	1	\$42,977	0	\$0	0	\$0	Delete
7	ACCOUNTANT	09	1	\$55,334	1	\$55,547	1	\$55,547	
8	ADMINISTRATIVE CLERK	07	1	\$44,836	1	\$45,009	1	\$45,009	
Total:			8	\$475,361	7	\$444,634	7	\$444,634	

Regular Part-time

Positions

1	PLANNER RPT	10	1	\$27,903	1	\$27,903	1	\$27,903	
2	SENIOR CLERK TYPIST (RPT)	04	1	\$15,352	1	\$15,922	1	\$15,922	
Total:			2	\$43,255	2	\$43,825	2	\$43,825	

Fund Center Summary Totals

Full-time:	8	\$475,361	7	\$444,634	7	\$444,634
Regular Part-time:	2	\$43,255	2	\$43,825	2	\$43,825
Fund Center Totals:	10	\$518,616	9	\$488,459	9	\$488,459

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this state grant is to support the purchase of library materials including books, periodicals, and non-print materials for the central library. The grant is 100 percent funded by New York State.

Total Appropriation	\$66,936
Federal Share	
State Share	\$66,936
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This grant project is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this state grant is to support the development and operation of central libraries in the state. The grant is used to fund full-time and part-time positions in the central library staff consistent with a development/spending plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$290,164
Federal Share	
State Share	\$290,164
County Share	—

CONTINUITY OF SERVICE

This grant is a continuation of an existing state grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this state grant is to support the continuation of service levels established by a state grant in 1981. The grant is used to maintain services provided to the public in the Business, Science, and Technology Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$46,809
Federal Share	
State Share	\$46,809
County Share	—

NYS LIBRARY AUTOMATION GRANT – NON-COMPETITIVE

This grant is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this non-competitive state grant is to support local library automation programs for bibliographic control and interlibrary information resource sharing. The grant will be used to supplement the automated catalog and circulation system, and to purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department. The grant is 100 percent funded by New York State.

Total Appropriation	\$71,614
Federal Share	
State Share	\$71,614
County Share	—

COORDINATED OUTREACH

This grant project is a continuation of an existing grant for the entitlement period from 1/1/18 to 12/31/18. The purpose of this state grant is to provide library outreach services to persons in need of special library services. The grant is used to provide services to educationally disadvantaged persons, minority groups in need of special library services, unemployed persons in need of employment and training information, persons who live in areas underserved by a library, and persons who are blind, aged, handicapped, or are confined in institutions. The program operates according to a plan approved by the New York State Education Department and serves approximately 550,000 persons annually. The grant is 100 percent funded by New York State.

Total Appropriation	\$158,134
Federal Share	
State Share	\$158,134
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This grant project is a continuation of an existing grant for the entitlement period 4/1/18 to 3/31/19. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies, and services for the library's correctional institution extension program. The county daily inmate population averages approximately 1,450. The grant is 100 percent funded by New York State.

Total Appropriation	\$8,208
Federal Share	
State Share	\$8,208
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This grant is a continuation of an existing grant for the entitlement period 1/1/18 to 12/31/18. The purpose of this state grant is to support library services to state correctional facility inmates within the library's service area. The grant is used specifically to provide library services to the state correctional facilities at Collins, Gowanda, and Wende. Approximately 3,900 state inmates are served by this program. The grant is 100 percent funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriation	\$42,805
Federal Share	
State Share	\$42,805
County Share	—

Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid	2018	2018	2018
	420CLBA2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
561450	Library Books & Media	66,936	66,936	-
Total	Appropriations	66,936	66,936	-
Revenues				
409000	State Aid Revenues	66,936	66,936	-
Total	Revenues	66,936	66,936	-

Fund:	821			
Department:	Library			
Grant:	Central Library Development Aid	2018	2018	2018
	420CLDA2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	116,648	116,648	-
500010	Part Time - Wages	76,606	76,606	-
502000	Fringe Benefits	96,910	96,910	-
Total	Appropriations	290,164	290,164	-
Revenues				
409000	State Aid Revenues	290,164	290,164	-
Total	Revenues	290,164	290,164	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service	2018	2018	2018
	420CONTOFSERV2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	40,747	40,747	-
502000	Fringe Benefits	6,062	6,062	-
Total	Appropriations	46,809	46,809	-
Revenues				
409000	State Aid Revenues	46,809	46,809	-
Total	Revenues	46,809	46,809	-

Fund:	821			
Department:	Library			
Grant:	NYS Library System Automation			
	420NYSLIBAUTO2018	2018	2018	2018
		Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	27,384	27,384	-
500010	Part Time - Wages	24,584	24,584	-
502000	Fringe Benefits	19,646	19,646	-
Total	Appropriations	71,614	71,614	-

Revenues

409000	State Aid Revenues	71,614	71,614	-
Total	Revenues	71,614	71,614	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach			
	420COORDOUTRCH2018	2018	2018	2018
		Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	83,101	83,101	-
500010	Part Time - Wages	15,137	15,137	-
502000	Fringe Benefits	59,896	59,896	-
Total	Appropriations	158,134	158,134	-

Revenues

409000	State Aid Revenues	158,134	158,134	-
Total	Revenues	158,134	158,134	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities			
	420COUNTYCORR1819	2018	2018	2018
		Department	Executive	Legislative
Period	04/01/2018 - 03/31/2019	Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	5,461	5,461	-
502000	Fringe Benefits	1,247	1,247	-
505000	Office Supplies	1,500	1,500	-
Total	Appropriations	8,208	8,208	-

Revenues

409000	State Aid Revenues	8,208	8,208	-
Total	Revenues	8,208	8,208	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities	2018	2018	2018
	420STATECORR2018	Department	Executive	Legislative
Period	01/01/2018 - 12/31/2018	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	22,282	22,282	-
502000	Fringe Benefits	3,400	3,400	-
505000	Office Supplies	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	800	800	-
530000	Other Expenses	3,000	3,000	-
561450	Library Books & Media	12,323	12,323	-
Total	Appropriations	42,805	42,805	-
Revenues				
409000	State Aid Revenues	42,805	42,805	-
Total	Revenues	42,805	42,805	-

2018 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2017		----- Ensuing Year 2018 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Fund Center: 42010 Buffalo & Erie County Public Library-Admin.
Grant Name Central Library Development Aid 420CLDA2018
Cost Center 4201020 Central Public Service Grants

Full-time	Positions								
1	LIBRARIAN I	09	1	\$53,845	1	\$54,052	1	\$54,052	
2	SENIOR LIBRARY CLERK	04	1	\$34,102	1	\$34,233	1	\$34,233	
3	LIBRARY CLERK	01	1	\$27,279	1	\$28,363	1	\$28,363	
Total:			3	\$115,226	3	\$116,648	3	\$116,648	

Part-time	Positions								
1	SENIOR PAGE PT	38	2	\$20,156	2	\$21,538	2	\$21,538	
2	LIBRARIAN I PT	09	3	\$51,584	3	\$55,068	3	\$55,068	
Total:			5	\$71,740	5	\$76,606	5	\$76,606	

Grant Summary Totals

Full-time:	3	\$115,226	3	\$116,648	3	\$116,648
Part-time:	5	\$71,740	5	\$76,606	5	\$76,606
Fund Center Totals:	8	\$186,966	8	\$193,254	8	\$193,254

Fund Center: 42010 Buffalo & Erie County Public Library-Admin.
Grant Name Continuity of Service 420CONTOFSERV2018
Cost Center 4201020 Central Public Service Grants

Part-time	Positions								
1	SENIOR PAGE PT	38	2	\$15,746	2	\$21,538	2	\$21,538	
2	PAGE (P.T.)	34	1	\$9,584	1	\$634	1	\$634	
3	LIBRARIAN I PT	09	1	\$18,575	1	\$18,575	1	\$18,575	
Total:			4	\$43,905	4	\$40,747	4	\$40,747	

Grant Summary Totals

Part-time:	4	\$43,905	4	\$40,747	4	\$40,747
Fund Center Totals:	4	\$43,905	4	\$40,747	4	\$40,747

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		----- Ensuing Year 2018 -----						Remarks	
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.										
Grant Name	NYS Library System Automation		420NYSLIBAUTO2018									
Cost Center	4201040	Technical Service Grants										
Full-time		Positions										

1	LIBRARY CLERK	01	1	\$26,308	1	\$27,384	1	\$27,384				
Total:			1	\$26,308	1	\$27,384	1	\$27,384				
Part-time		Positions										

1	PAGE (P.T.)	34	2	\$9,216	2	\$13,062	2	\$13,062				
2	CLERK TYPIST P.T.	01	1	\$8,490	1	\$11,522	1	\$11,522				
Total:			3	\$17,706	3	\$24,584	3	\$24,584				
<u>Grant Summary Totals</u>												
Full-time:			1	\$26,308	1	\$27,384	1	\$27,384				
Part-time:			3	\$17,706	3	\$24,584	3	\$24,584				
Fund Center Totals:			4	\$44,014	4	\$51,968	4	\$51,968				
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name	Coordinated Outreach		420COORDOUTRCH2018									
Cost Center	4203110	Institutional Grants										
Full-time		Positions										

1	LIBRARIAN I	09	1	\$42,875	1	\$45,504	1	\$45,504				
2	LIBRARY ASSOCIATE	05	1	\$37,101	1	\$37,597	1	\$37,597				
Total:			2	\$79,976	2	\$83,101	2	\$83,101				
Part-time		Positions										

1	SENIOR PAGE PT	38	1	\$9,384	1	\$10,769	1	\$10,769				
2	PAGE (P.T.)	34	1	\$8,924	1	\$4,368	1	\$4,368				
Total:			2	\$18,308	2	\$15,137	2	\$15,137				
<u>Grant Summary Totals</u>												
Full-time:			2	\$79,976	2	\$83,101	2	\$83,101				
Part-time:			2	\$18,308	2	\$15,137	2	\$15,137				
Fund Center Totals:			4	\$98,284	4	\$98,238	4	\$98,238				
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.										
Grant Name	Library Svcs to County Correctional Facilities		420COUNTYCORR1819									
Cost Center	4203110	Institutional Grants										
Part-time		Positions										

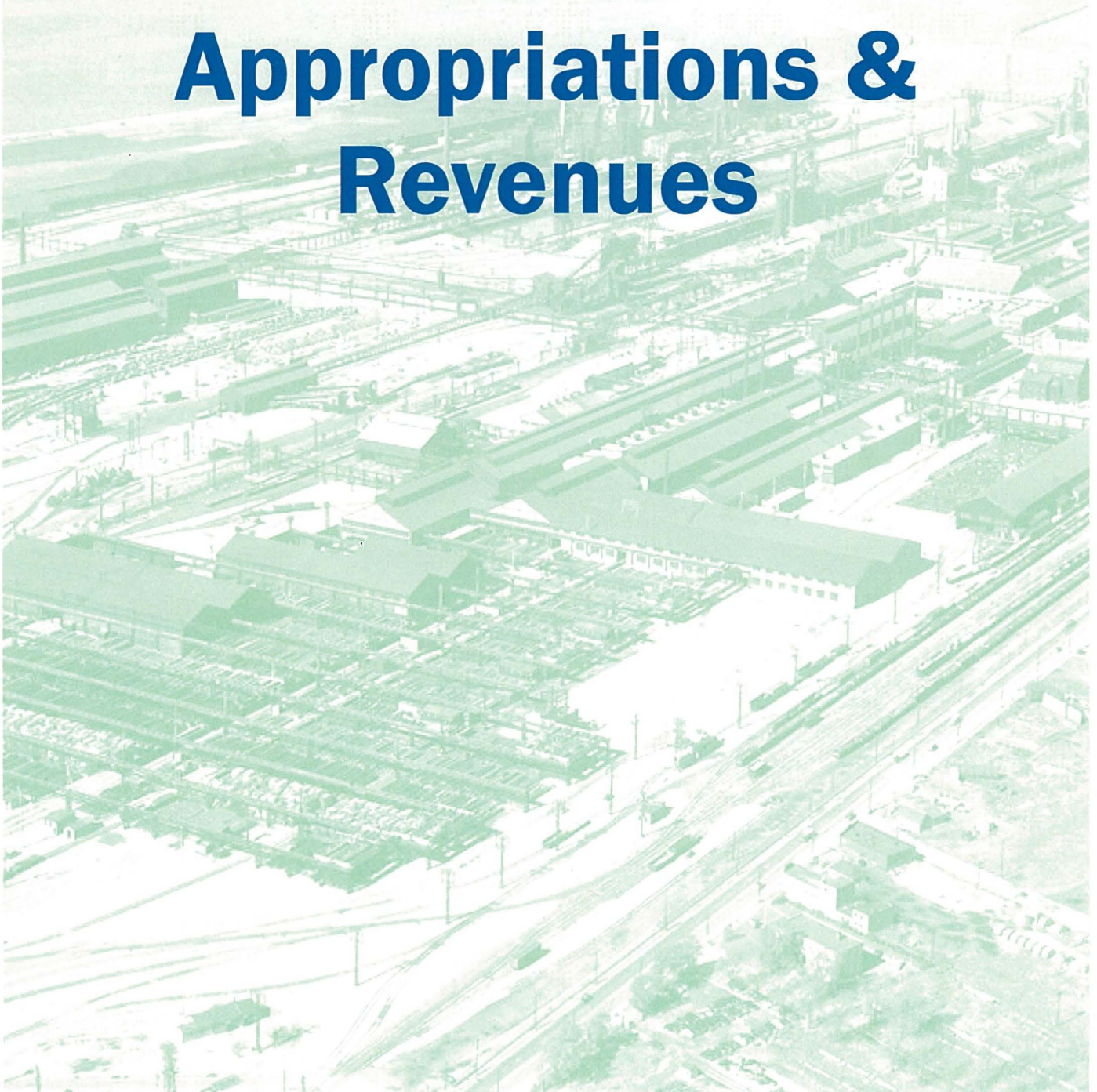
1	SENIOR PAGE PT	38	1	\$5,865	1	\$5,461	1	\$5,461				
Total:			1	\$5,865	1	\$5,461	1	\$5,461				
<u>Grant Summary Totals</u>												
Part-time:			1	\$5,865	1	\$5,461	1	\$5,461				
Fund Center Totals:			1	\$5,865	1	\$5,461	1	\$5,461				

2018 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2017		----- Ensuing Year 2018 -----						
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
<hr/>											
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Library Svcs to State Correctional Facilities	420STATECORR2018									
Cost Center	4203110	Institutional Grants									
Part-time	Positions										
<hr/>											
1	SENIOR PAGE PT	38	1	\$10,078	1	\$10,769	1	\$10,769			
2	PAGE (P.T.)	34	2	\$13,658	2	\$11,513	2	\$11,513			
Total:		3		\$23,736	3	\$22,282	3	\$22,282			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:		3		\$23,736	3	\$22,282	3	\$22,282			
Fund Center Totals:		3		\$23,736	3	\$22,282	3	\$22,282			



Sewer Fund Appropriations & Revenues



ERIE COUNTY DEPARTMENT OF ENVIRONMENT AND PLANNING DIVISION OF SEWERAGE MANAGEMENT

DESCRIPTION

As a part of the Erie County Department of Environment and Planning, the Division of Sewerage Management assists in the coordination, support, and implementation of various programs and projects that improve the quality of life for Erie County residents, businesses, and visitors. The Division of Sewerage Management is an important participant in several Department-wide initiatives, including the "Framework for Regional Growth," the Erie County Water Quality Committee, the "Initiatives for a Smart Economy," and Erie County Sewer District No. 6's participation in the Western New York Stormwater Coalition.

The Division of Sewerage Management maintains overall responsibility for the seven Erie County Sewer Districts. The Erie County Sewer Districts are special service districts created pursuant to state and local law.

The Erie County Sewer Districts provide sanitary sewer collection, conveyance, and treatment services to communities within their respective boundaries, and as may be specified by contracts between each district and/or the local jurisdictions served. The Sewer Districts are responsible for the construction, operation, maintenance, and administration of the County's collector and interceptor sanitary sewer systems, pumping stations, excess flow management facilities, and water resource recovery (wastewater treatment) facilities. Erie County Sewer District No. 6 is also responsible for the storm sewer system in the City of Lackawanna.

The Sewer Districts are governed by Boards of Managers, whose members are generally recommended by the involved municipalities and appointed by the County Executive.

The Sewer Districts are self-supporting entities with the power to assess appropriate service fees and levy local sewer charges. Their annual revenues, which are sufficient to cover all operating costs and capital debt service, are generally derived from a combination of flat rate charges, parcel charges, footage charges, user charges, and sewer charges based on the assessed value of real property.

MISSION STATEMENT

To provide cost effective, customer oriented wastewater service that protects public health and enhances the natural environment.

ERIE COUNTY SEWER DISTRICTS

ERIE COUNTY SEWER DISTRICT NO. 1

This District serves the southern portion of the Town of Cheektowaga and the northern portion of the Town of West Seneca. Infrastructure includes a network of pumping stations, an excess flow management facility, interceptor, and collector sewers which transport sanitary sewage for contractual treatment services provided by the Buffalo Sewer Authority.

ERIE COUNTY SEWER DISTRICT NO. 2

This District serves portions of the Towns of Brant, Eden, Evans, Hamburg, and North Collins, including the Villages of Angola, Farnham, and North Collins. Service is also provided to the Lotus Bay Area Sewer Districts and Evangola State Park by agreement. The District operates and maintains a network of pumping stations, collector and interceptor sewers along with a water resource recovery (wastewater treatment) facility and excess flow management facility adjacent to Big Sister Creek. The water resource recovery (wastewater treatment) facility is staffed and operated 24 hours per day, 365 days per year.

ERIE COUNTY SEWER DISTRICT NO. 3

This District provides full service (collection, transmission, and treatment) to portions of the Towns of Boston, Eden, Hamburg, and Holland, along with the Villages of Blasdell, Hamburg, and Orchard Park. Additionally, the District provides transmission and treatment services to portions of the Town of Orchard Park and the Mount Vernon and Woodlawn Sewer

Districts in the Town of Hamburg. Sewer District No. 3 also includes a small portion of the Town of West Seneca. District 3 operates and maintains water resource recovery (wastewater treatment) facilities located in the Town of Hamburg (Southtowns Water Resource Recovery Facility and its excess flow management facility) and the Town of Holland (Holland Water Resource Recovery Facility). The Blasdel Water Resource Recovery Facility was eliminated at the end of 2016. The Southtowns Facility is staffed 24 hours per day, 365 days per year. The Holland Facility is staffed everyday 8:00 a.m. – 4:00 p.m. and monitored at all other times via telemetry systems.

ERIE COUNTY SEWER DISTRICT NO. 4

This District directly provides collection and conveyance services for portions of the Towns of Alden and Lancaster and conveyance services for the Villages of Depew and Lancaster. Infrastructure includes a network of pumping stations, an excess flow management facility, and collector and interceptor sewers which transport sanitary sewage for contractual treatment services provided by the Buffalo Sewer Authority.

ERIE COUNTY SEWER DISTRICT NO. 5

This District directly provides collection and conveyance services for portions of the Towns of Amherst and Clarence. Infrastructure includes a network of pumping stations and sanitary sewers, which transport sanitary sewage for contractual treatment services provided by the Town of Amherst. This District also provides operation and maintenance for the Town of Clarence Sewer Districts by contract, and operates one small water resource recovery (wastewater treatment) facility which services the Clarence Research Park area.

ERIE COUNTY SEWER DISTRICT NO. 6

This District operates and maintains the network of sanitary and storm sewers along with several pumping stations in the City of Lackawanna, along with an excess flow management facility and a water resource recovery facility. The water resource recovery (wastewater treatment) facility is staffed and operated 24 hours per day, 365 days per year.

ERIE COUNTY SEWER DISTRICT NO. 8

This District serves the Village of East Aurora and portions of the Town of Aurora. Infrastructure includes collector sewers, pumping stations, and an advanced water resource recovery (wastewater treatment) facility. This facility is staffed everyday 8:00 a.m. – 4:00 p.m. and monitored at all other times via a telemetry system. Collection system maintenance is handled by a Memorandum of Understanding with Sewer District No. 3.

RATH BUILDING STAFF

The Division, through the staff located at the Rath Building, provides management services related to the administration, operation, design, and construction of the sewer facilities. Engineering duties include (but are not limited to): compliance with regulatory permits, capital improvements planning, facilities planning, design, asset management activities, information technology, supervision of construction, inspection, approval of contractor payments, applying for the financing of new projects, accounting, and handling of construction claims. Administrative duties include overall management and supervision, accounting, budget development, sewer charge preparations, records management, community outreach and education, and Human Resources.

Program and Service Objectives

To provide sewer service to properties in Erie County Sewer Districts, and to construct and operate various County projects economically, efficiently, and in an environmentally sound manner.

Top Priorities for 2018

- Continue to evaluate efficiencies:
 - Investigate mergers and other regional initiatives with local municipalities.
 - Evaluate the data from infiltration and inflow (I&I) pilot studies and flow monitoring activities to strategically address peak wet weather flows.
 - Further the Division's energy reduction efforts, including budgeted projects at the Southtowns Facility.
 - Broaden the use of technologies to streamline records management and retention, including advanced use of OnBase.
 - Build upon the Division's Asset Management Plan (focus on advancing analyses identified through the Division's Capital Improvement Planning process and better use of SAP Plant Maintenance/GIS technologies).
 - Continue enhancement of the Division's GIS system, including further development of mobile solutions.

- Address numerous regulatory and infrastructure needs for the Erie County Sewer Districts. Some highlights include:
 - Investments in collection system assets with increases in the I&I Services budgets, additional maintenance activities, and in-house evaluations.
 - Advancing the next steps in the capital improvements for the Southtowns Facilities upgrades, including commencing engineering activities with the outfall improvements.
 - Complete the I&I Study of Erie County Sewer District No. 6.
 - Advance the engineering work associated with the disinfection upgrades at the Lackawanna Excess Flow Management Facility and Lackawanna Water Resource Recovery (Wastewater Treatment) Facility.
 - Commence construction of improvements at the Iroquois Pumping Station.
 - Complete construction of the Boston Valley Pumping Station improvements.
 - Begin engineering work to determine proper upgrades necessary to address the Rogers Road Pumping Station.

Key Performance Measures

	Actual 2016	Estimated 2017	Estimated 2018
Million gallons of sewage treated:			
Big Sister – District 2	2,003	2,300	2,300
Blasdell – District 3	245	0	0
Holland – District 3	44	50	50
Southtowns – District 3	5,945	7,400	6,500
Lackawanna – District 6	1,011	1,100	1,100
East Aurora – District 8	725	800	800
TOTAL	9,973	11,650	10,750
Tons of sludge processed:			
Big Sister – District 2	653	700	700
Blasdell – District 3	51	0	0
Holland – District 3	8	10	10
Southtowns – District 3	2,071	3,200	3,200
Lackawanna – District 6	329	350	350
East Aurora – District 8	179	185	185
TOTAL	3,961	5,110	5,110
Sewer plans approved	23	13	20
Commercial developments approved	38	40	40
Contracts bid	6	7	10

Outcome Measures

	Actual 2016	Estimated 2017	Estimated 2018
Construction design completed	3	5	10
Construction contracts completed	5	11	7
Capital investment (in millions)	\$2.8	\$7.6	\$6.1

Cost per Service Unit Output

	Actual 2016	Budgeted 2017	Budgeted 2018
Total sewer district customers units	98,276	98,739	99,385
Percent increase customers units	1%	0%	1%
Total sewer fund operating budgets	\$46,644,026	\$59,621,606	\$63,099,159
Percent increase sewer operating budgets	2%	4%	6%
Sewer charges per typical single family home (SFH)	\$454	\$460	\$464
Percent increase per year	2%	1%	1%

2018 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

Job Group	Current Year 2017		----- Ensuing Year 2018 -----						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1801010 Sewer District Administration

Full-time

Positions

1	DEPUTY COMMISSIONER-SEWERAGE MANAGEMENT	18	1	\$107,515	1	\$110,606	1	\$110,606	
2	ASSISTANT DEPUTY COMMISSIONER	17	2	\$187,835	2	\$208,702	2	\$208,702	
3	CHIEF TREATMENT PLANT SUPERVISOR	17	1	\$113,974	1	\$114,412	1	\$114,412	
4	ASSISTANT CHIEF TREATMENT PLANT SUPV	16	1	\$103,840	1	\$104,239	1	\$104,239	
5	ASSISTANT DEPUTY COMM SEWERAGE MGT-ADMIN	16	1	\$92,448	1	\$92,803	1	\$92,803	
6	SENIOR COORDINATOR-SEWER CONSTRUCTION	15	1	\$96,631	1	\$97,002	1	\$97,002	
7	SENIOR SANITARY ENGINEER	15	2	\$159,439	2	\$165,403	2	\$165,403	
8	SENIOR SEWER DISTRICT MANAGER	15	1	\$93,783	1	\$94,144	1	\$94,144	
9	COORDINATOR-SEWER CONSTRUCTION PROJECTS	14	1	\$83,133	1	\$83,453	1	\$83,453	
10	SANITARY ENGINEER	14	2	\$143,506	2	\$147,874	2	\$147,874	
11	SEWER DISTRICT MANAGER	14	1	\$84,369	1	\$84,693	1	\$84,693	
12	CHIEF OF MAINTENANCE-WASTEWATER TR PLANT	13	2	\$149,411	2	\$150,801	2	\$150,801	
13	COORDINATOR OF SEWER DISTRICT OPERATIONS	13	0	\$0	1	\$69,457	1	\$69,457	
14	SENIOR ACCOUNTING ANALYST	13	1	\$77,653	1	\$77,951	1	\$77,951	
15	SENIOR PROJECT ENGINEER	13	1	\$77,653	1	\$77,951	1	\$77,951	
16	ASSISTANT SANITARY ENGINEER	12	6	\$416,948	6	\$419,299	6	\$419,299	
17	PROGRAMMER ANALYST	12	1	\$67,820	1	\$68,081	1	\$68,081	
18	SENIOR INFORMATION TECHNOLOGY ENGINEER	12	1	\$67,820	1	\$68,081	1	\$68,081	
19	SENIOR SANITARY CHEMIST	12	1	\$70,899	1	\$71,172	1	\$71,172	
20	ACCOUNTING ANALYST	11	2	\$101,972	2	\$105,158	2	\$105,158	
21	ASSISTANT CHIEF OF MAINT ELECTRICAL-WWTP	11	1	\$61,375	1	\$62,999	1	\$62,999	
22	ASSISTANT CHIEF OF MAINT MECHANICAL-WWTP	11	1	\$55,817	1	\$58,819	1	\$58,819	
23	ASSISTANT CIVIL ENGINEER	11	3	\$174,392	3	\$177,179	3	\$177,179	
24	INFORMATION TECHNOLOGY ENGINEER	11	2	\$114,479	2	\$117,703	2	\$117,703	
25	SAFETY MANAGER- SEWERAGE MANAGEMENT	11	1	\$54,492	1	\$57,485	1	\$57,485	
26	STAFF AUDITOR	11	1	\$58,594	1	\$58,819	1	\$58,819	
27	INDUSTRIAL WASTEWATER SPECIALIST	10	1	\$57,100	1	\$57,320	1	\$57,320	
28	JUNIOR SANITARY ENGINEER	10	1	\$53,244	1	\$53,449	1	\$53,449	
29	SANITARY CHEMIST	10	1	\$57,766	1	\$58,608	1	\$58,608	
30	SENIOR TAX ACCOUNT CLERK	10	1	\$57,100	1	\$57,320	1	\$57,320	
31	SEWER REPAIR SUPERVISOR	10	1	\$42,977	1	\$45,725	1	\$45,725	
32	ADMINISTRATIVE ASSISTANT	09	1	\$40,040	1	\$42,562	1	\$42,562	
33	ASSISTANT PROJECT ENGINEER	09	2	\$90,110	2	\$93,392	2	\$93,392	
34	ASSISTANT SEWER REPAIR SUPERVISOR	09	1	\$53,231	1	\$53,436	1	\$53,436	
35	SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	\$47,998	1	\$48,183	1	\$48,183	
36	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$54,157	1	\$54,365	1	\$54,365	
37	PRINCIPAL ENGINEER ASSISTANT	08	2	\$76,710	2	\$81,244	2	\$81,244	
38	ADMINISTRATIVE CLERK	07	2	\$83,800	2	\$85,107	2	\$85,107	
39	ENVIRONMENTAL EDU COORD DIV OF SEWER MGT	07	1	\$41,900	1	\$42,061	1	\$42,061	
40	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	07	7	\$279,460	7	\$289,616	7	\$289,616	
41	SENIOR DATA PROCESSING CONTROL CLERK	07	5	\$214,041	5	\$216,203	5	\$216,203	
42	SEWER MAINTENANCE WORKER	07	1	\$45,105	1	\$45,278	1	\$45,278	
43	ASSESSMENT CLERK	06	1	\$32,332	1	\$33,940	1	\$33,940	
44	PRINCIPAL CLERK TYPIST	06	1	\$32,332	1	\$33,940	1	\$33,940	
45	SENIOR ENGINEER ASSISTANT - MECHANICAL	06	1	\$32,332	1	\$33,940	1	\$33,940	
46	DATA PROCESSING CONTROL CLERK	05	1	\$31,988	1	\$33,358	1	\$33,358	
47	MAINTENANCE WORKER-SEWERAGE	05	1	\$39,202	1	\$39,353	1	\$39,353	

New

2018 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management	Job Group	Current Year 2017		Ensuing Year 2018				Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	
48 ACCOUNT CLERK-TYPIST	04	1	\$28,461	0	\$0	0	\$0	Delete
49 ACCOUNT CLERK-TYPIST	04	2	\$61,444	2	\$62,802	2	\$62,802	
50 ENGINEER ASSISTANT	04	1	\$28,461	1	\$29,155	1	\$29,155	
51 JUNIOR MAINTENANCE WORKER-SEWERAGE	04	1	\$30,622	1	\$30,740	1	\$30,740	
52 SENIOR CLERK-TYPIST	04	2	\$61,410	2	\$63,934	2	\$63,934	
53 RECEPTIONIST	03	1	\$27,832	1	\$29,006	1	\$29,006	
Total:		80	\$4,516,953	80	\$4,658,323	80	\$4,658,323	
Part-time Positions								
1 COMPUTER PROGRAMMER PT	08	1	\$17,698	1	\$17,698	1	\$17,698	
Total:		1	\$17,698	1	\$17,698	1	\$17,698	
Regular Part-time Positions								
1 SANITARY ENGINEER (RPT)	14	1	\$35,129	1	\$39,653	1	\$39,653	
2 ACCOUNT CLERK-TYPIST (RPT)	04	1	\$26,080	1	\$28,840	1	\$28,840	
Total:		2	\$61,209	2	\$68,493	2	\$68,493	
Seasonal Positions								
1 INTERN (SEASONAL)	01	4	\$35,452	4	\$35,452	4	\$35,452	
Total:		4	\$35,452	4	\$35,452	4	\$35,452	
Cost Center 1801020 Sewer District Management								
Full-time Positions								
1 SEWER DISTRICT MANAGER	14	3	\$237,445	3	\$240,212	3	\$240,212	
2 CHIEF WASTEWATER TREATMENT PLANT OPER	12	4	\$252,387	4	\$261,528	4	\$261,528	
3 ASSISTANT SEWER DISTRICT MANAGER	11	2	\$125,519	2	\$126,003	2	\$126,003	
4 PROCESS CONTROL OPERATOR	11	1	\$61,375	1	\$61,611	1	\$61,611	
5 SENIOR ELECTRONICS TECHNICIAN WASTEWTF	10	4	\$230,971	4	\$231,859	4	\$231,859	
6 SEWER REPAIR SUPERVISOR	10	3	\$177,722	3	\$178,404	3	\$178,404	
7 ELECTRONICS TECHNICIAN-WASTEWATER FAC	09	5	\$227,214	5	\$237,646	5	\$237,646	
8 SUPERVISING MAINTENANCE MECHANIC	09	1	\$40,040	1	\$42,562	1	\$42,562	
9 ELECTRONIC INSTRUMENTATION MECHANIC	07	2	\$69,398	2	\$73,284	2	\$73,284	
10 DATA PROCESSING CONTROL CLERK	05	1	\$35,743	1	\$35,880	1	\$35,880	
11 ACCOUNT CLERK-TYPIST	04	1	\$33,552	1	\$33,682	1	\$33,682	
12 ENGINEER ASSISTANT	04	1	\$26,749	1	\$29,693	1	\$29,693	
13 SENIOR CLERK-TYPIST	04	3	\$85,963	3	\$89,668	3	\$89,668	
14 SENIOR CLERK	03	1	\$34,201	1	\$34,333	1	\$34,333	
15 CLERK TYPIST	01	1	\$24,257	1	\$26,873	1	\$26,873	
Total:		33	\$1,662,536	33	\$1,703,238	33	\$1,703,238	
Part-time Positions								
1 ELECTRONICS TECHNICIAN-WASTEWATER FAC PT	09	1	\$19,019	1	\$19,019	1	\$19,019	
2 ACCOUNT CLERK TYPIST (PT)	04	1	\$12,706	1	\$12,706	1	\$12,706	
Total:		2	\$31,725	2	\$31,725	2	\$31,725	
Regular Part-time Positions								
1 DATA PROCESSING CONTROL CLERK (RPT)	05	1	\$28,594	1	\$28,877	1	\$28,877	
Total:		1	\$28,594	1	\$28,877	1	\$28,877	

2018 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

Job Group	Current Year 2017		----- Ensuing Year 2018 -----					Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1801030 Sewer District Operations

Full-time	Positions							
1	LABORER (RED CIRCLED)	50	1	\$38,147	1	\$38,294	1	\$38,294
2	ASSISTANT SEWER REPAIR SUPERVISOR	09	4	\$219,252	4	\$220,096	4	\$220,096
3	SENIOR SEWERAGE FACILITIES MECHANIC	09	4	\$209,114	4	\$209,919	4	\$209,919
4	SENIOR WASTEWATER TREATMENT PLANT OPER	09	14	\$736,320	14	\$741,708	14	\$741,708
5	SEWER MAINTENANCE WORKER	07	19	\$813,534	19	\$822,538	19	\$822,538
6	SEWERAGE FACILITIES MECHANIC	07	8	\$322,055	8	\$329,165	8	\$329,165
7	WASTEWATER TREATMENT PLANT OPERATOR II	07	21	\$790,027	21	\$844,305	21	\$844,305
8	WASTEWATER TREATMENT PLANT OPERATOR I	06	12	\$399,015	12	\$427,119	12	\$427,119
9	MAINTENANCE WORKER-SEWERAGE	05	16	\$553,023	16	\$564,803	16	\$564,803
10	JUNIOR MAINTENANCE WORKER-SEWERAGE	04	16	\$514,909	16	\$524,868	16	\$524,868
11	LABORER	03	11	\$327,246	11	\$336,885	11	\$336,885
Total:			126	\$4,922,642	126	\$5,059,700	126	\$5,059,700

Part-time	Positions							
1	ASSISTANT SUPV MAINTENANCE MECHANIC PT	08	1	\$22,275	1	\$22,275	1	\$22,275
Total:			1	\$22,275	1	\$22,275	1	\$22,275

Seasonal	Positions							
1	LABORER (SEASONAL)	40	37	\$328,375	37	\$328,375	37	\$328,375
2	CLERK-TYPIST (SEASONAL)	01	7	\$62,041	7	\$62,041	7	\$62,041
3	INTERN (SEASONAL)	01	4	\$35,452	4	\$35,452	4	\$35,452
Total:			48	\$425,868	48	\$425,868	48	\$425,868

Fund Center Summary Totals

Full-time:	239	\$11,102,131	239	\$11,421,261	239	\$11,421,261
Part-time:	4	\$71,698	4	\$71,698	4	\$71,698
Regular Part-time:	3	\$89,803	3	\$97,370	3	\$97,370
Seasonal:	52	\$461,320	52	\$461,320	52	\$461,320
Fund Center Totals:	298	\$11,724,952	298	\$12,051,649	298	\$12,051,649

Fund: 220
 Department: Division of Sewerage Management
 Fund Center: 18010

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
500000	Full Time - Salaries	9,802,377	11,397,872	11,397,872	11,421,261	11,421,261	-
500010	Part Time - Wages	48,435	70,627	70,627	71,698	71,698	-
500020	Regular PT - Wages	41,913	101,928	101,928	97,370	97,370	-
500030	Seasonal - Wages	159,609	461,320	461,320	461,320	461,320	-
500300	Shift Differential	44,417	58,236	58,236	58,236	58,236	-
500330	Holiday Worked	47,257	95,984	95,984	94,832	94,832	-
500350	Other Employee Payments	81,394	195,000	195,000	344,543	344,543	-
501000	Overtime	576,520	689,806	689,806	712,306	712,306	-
502000	Fringe Benefits	6,696,533	7,987,677	7,987,677	8,428,092	8,428,092	-
510000	Local Mileage Reimbursement	16,936	20,725	20,725	20,725	20,725	-
561410	Lab & Technical Equipment	()	-	-	-	-	-
910700	ID Fleet Services	1,928	2,241	2,241	2,241	2,210	-
912215	ID DPW Mail Svcs	6,197	7,085	7,085	7,085	7,356	-
916200	ID Environment and Planning Service	75,147	75,147	75,147	62,790	62,790	-
918000	ID Sewer Management Services	(16,202,872)	(19,138,430)	(19,138,430)	(19,707,281)	(19,707,281)	-
918010	ID Sewer Mgmt Svcs - Internal Labor	(2,055,768)	(2,750,000)	(2,750,000)	(2,800,000)	(2,737,409)	-
980000	ID DISS Services	659,946	724,782	724,782	724,782	661,951	-
Total Appropriations		(31)	-	-	-	-	-

2018 BUDGET
ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5

APPROPRIATIONS	ECSD #1	ECSD #4	ECSD #5	TOTAL
Treatment Costs	\$ 3,000,000	\$ 5,100,000	\$ 950,000	\$ 9,050,000
Operation & Maintenance	3,814,505	4,933,994	1,485,802	10,234,301
Net Transfer-Debt Service Fund*	1,044,197	1,064,483	154,532	2,263,212
Total Appropriations	\$ 7,858,702	\$ 11,098,477	\$ 2,590,334	\$ 21,547,513

REVENUES				
Interest Earned	\$ 2,495	\$ 3,439	\$ 809	
Connection/Inspection Fees	30,689	34,154	8,354	
User Charge	1,306,661	452,664	205,303	
User Charge - Flat Usage Charge	3,192,400	4,179,600	619,050	
Cheektowaga T.D. #3	-	750,000	-	
West Seneca T.D. #6	-	700,000	-	
E.C. Sewer District #1 (Includes Fairelm Adjust.)	(1,039,132)	1,039,132	-	
Depew, NYS, FLW Boathouse	53,452	-	-	
State (Wende)/County (ECCF, H&I), T. Alden	-	199,163	-	
Clarence Town #2, #4, #6, #7, #8, #9 & #10	-	-	486,593	
Fund Balance	1,003,023	1,609,714	426,243	
Total Revenue	\$ 4,549,588	\$ 8,967,866	\$ 1,746,352	\$ 15,263,806
Total Tax Levy	3,309,114	2,130,611	843,982	6,283,707
Total Resources	\$ 7,858,702	\$ 11,098,477	\$ 2,590,334	\$ 21,547,513

<u>Net Transfer-Debt Service Fund*</u>			
Debt Service Fund (P&I)	\$ 1,176,884	\$ 1,277,326	\$ 180,738
Less: EFC Subsidy	(132,687)	(212,843)	(26,206)
Net Transfer	\$ 1,044,197	\$ 1,064,483	\$ 154,532

Fund: 220
Department: Sewer Districts 1,4,5
Fund Center: 18110

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
505000	Office Supplies	1,919	11,200	11,200	9,200	9,200	-
505200	Clothing Supplies	5,152	9,500	9,500	9,000	9,000	-
505600	Auto, Truck & Heavy Equip Supplies	34,768	97,188	97,138	93,750	93,750	-
505800	Medical & Health Supplies	784	4,880	4,880	4,800	4,800	-
506200	Maintenance & Repair	302,443	467,500	467,500	508,700	508,700	-
506400	Highway Supplies	6,501	20,000	20,000	20,000	20,000	-
510100	Out Of Area Travel	2,003	4,000	4,000	4,000	4,000	-
510200	Training And Education	5,446	31,920	31,920	21,900	21,900	-
515000	Utility Charges	14,057	28,000	28,000	28,000	28,000	-
516020	Professional Svcs Contracts & Fees	8,977,422	9,518,900	9,518,900	10,179,562	10,193,442	-
516030	Maintenance Contracts	54,326	108,100	108,100	87,800	87,800	-
530000	Other Expenses	-	900	900	900	900	-
545000	Rental Charges	624	21,000	21,000	21,000	21,000	-
550500	NYSEFC Bond Administrative Fee	26,816	21,565	21,615	40,269	40,269	-
551600	Interest - BAN	-	20,000	20,000	5,000	5,000	-
555050	Insurance Premiums	13,402	14,000	14,000	13,500	13,500	-
561410	Lab & Technical Equipment	118,802	291,090	291,090	203,260	203,260	-
561430	Building, Grounds & Heavy Eqmt	49,450	12,000	12,000	19,404	19,404	-
561440	Motor Vehicles	62,968	127,200	127,200	149,200	149,200	-
570000	Interfund Transfers Subsidy	800,000	950,000	950,000	1,050,000	1,050,000	-
570040	Interfund Subsidy-Debt Service	1,806,124	2,626,184	2,626,184	2,263,212	2,263,212	-
575040	Interfund Expense-Utility Fund	238,618	420,000	420,000	420,000	420,000	-
910600	ID Purchasing Services	16,371	16,095	16,095	16,095	16,924	-
910700	ID Fleet Services	2,336	2,779	2,779	2,779	2,545	-
912300	ID Highways Services	-	200	200	200	200	-
912730	ID Health Lab Services	-	500	500	500	500	-
914000	ID Countywide Accounts Budget	19,298	19,298	19,298	(3,514)	(3,514)	-
916000	ID County Attorney Services	28,507	28,507	28,507	28,507	28,507	-
918000	ID Sewer Management Services	4,434,982	5,325,775	5,325,775	5,746,335	5,746,335	-
918010	ID Sewer Mgmt Svcs - Internal Labor	423,161	750,000	750,000	600,000	586,588	-
980000	ID DISS Services	3,500	4,154	4,154	4,154	3,091	-
Total Appropriations		17,449,780	20,952,435	20,952,435	21,547,513	21,547,513	-

Fund: 220
 Department: Sewer District 1
 Fund Center: 1811010

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400000 Revenue From Real Property Taxes	3,354,150	3,408,445	3,408,445	3,309,114	3,309,114	-
402190 Appropriated Fund Balance	-	1,128,151	1,128,151	1,003,023	1,003,023	-
419550 Sewer Rents	13,053	13,053	13,053	13,303	13,303	-
419570 Sewer Rents - NYS	2,301	2,301	2,301	2,426	2,426	-
419600 User Charges	4,102,748	4,102,748	4,102,748	4,499,061	4,499,061	-
419610 Connection Fees	23,446	9,045	9,045	30,689	30,689	-
420070 Contract W/Depew Village	37,221	37,221	37,221	37,223	37,223	-
420080 Contract W/Cheektowaga	500	500	500	500	500	-
420120 Intradistrict Adjustment	(1,051,329)	(1,038,611)	(1,038,611)	(1,039,132)	(1,039,132)	-
445032 Interest & Earnings Sewer Invest	2,495	3,154	3,154	2,495	2,495	-
466000 Miscellaneous Receipts	526,623	-	-	-	-	-
Total Revenues	7,011,208	7,666,007	7,666,007	7,858,702	7,858,702	-

Fund: 220
 Department: Sewer District 4
 Fund Center: 1811040

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400000 Revenue From Real Property Taxes	2,328,167	2,125,264	2,125,264	2,130,611	2,130,611	-
402190 Appropriated Fund Balance	-	1,670,194	1,670,194	1,609,714	1,609,714	-
419500 Town Of Alden	11,782	11,782	11,782	7,568	7,568	-
419550 Sewer Rents	94,515	76,354	76,354	92,836	92,836	-
419570 Sewer Rents - NYS	100,722	96,818	96,818	98,759	98,759	-
419600 User Charges	4,289,485	4,307,390	4,307,390	4,632,264	4,632,264	-
419610 Connection Fees	105,409	59,609	59,609	34,154	34,154	-
420080 Contract W/Cheektowaga	584,154	656,699	656,699	750,000	750,000	-
420090 Contract W/West Seneca	574,389	685,311	685,311	700,000	700,000	-
420100 Contract W/ Town Of Lancaster	2,293	-	-	-	-	-
420120 Intradistrict Adjustment	1,087,302	1,068,294	1,068,294	1,039,132	1,039,132	-
423000 Refunds Of Prior Years Expenses	1,917	-	-	-	-	-
445032 Interest & Earnings Sewer Invest	3,439	4,347	4,347	3,439	3,439	-
466000 Miscellaneous Receipts	35,513	-	-	-	-	-
466280 Local Source - Erie Cty Medical Ctr	-	29,009	29,009	-	-	-
466290 Local Source - EC Home & Infirmary	11,348	-	-	-	-	-
Total Revenues	9,230,435	10,791,071	10,791,071	11,098,477	11,098,477	-

Fund: 220
 Department: Sewer District 5
 Fund Center: 1811050

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400000 Revenue From Real Property Taxes	1,108,581	962,797	962,797	843,982	843,982	-
402190 Appropriated Fund Balance	-	366,368	366,368	426,243	426,243	-
419510 Town Of Clarence	485,659	485,669	485,669	486,593	486,593	-
419600 User Charges	700,829	700,829	700,829	824,353	824,353	-
419610 Connection Fees	6,656	8,354	8,354	8,354	8,354	-
420120 Intradistrict Adjustment	(35,973)	(29,683)	(29,683)	-	-	-
445032 Interest & Earnings Sewer Invest	809	1,023	1,023	809	809	-
466000 Miscellaneous Receipts	7,028	-	-	-	-	-
Total Revenues	2,273,589	2,495,357	2,495,357	2,590,334	2,590,334	-

2018 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 2

	Total Original and Expansion
APPROPRIATIONS	
Operation & Maintenance	\$ 7,131,380
Net Transfer-Debt Service Fund*	1,632,408
Total Appropriations	\$ 8,763,788
REVENUES	
User Charge	\$ 186,168
User Charge - Flat Rate Charge	\$ 3,345,005
Connection Fees	20,489
Interest Earned (Operating)	2,433
New York State Thruway Authority	46,048
Sewer Rents & State Park	3,730
Fund Balance	1,473,660
Total Revenues	\$ 5,077,533
Total Tax Levy	3,686,255
Total Resources	\$ 8,763,788
 Net Transfer-Debt Service Fund*	
Debt Service Fund Bonds P&I	\$ 2,002,142
Less: EFC Subsidy	(369,734)
Net Transfer	\$ 1,632,408

Fund: 220
Department: Sewer District 2
Fund Center: 18210

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
505000	Office Supplies	1,860	5,500	5,500	5,000	5,000	-
505200	Clothing Supplies	7,277	9,045	9,045	9,020	9,020	-
505600	Auto, Truck & Heavy Equip Supplies	53,618	108,250	97,810	108,175	108,175	-
505800	Medical & Health Supplies	9,019	25,270	25,270	24,500	24,500	-
506200	Maintenance & Repair	440,854	675,950	675,950	674,700	674,700	-
506400	Highway Supplies	8,716	20,650	20,650	20,750	20,750	-
510100	Out Of Area Travel	1,018	3,500	3,500	3,500	3,500	-
510200	Training And Education	6,808	17,000	17,000	17,600	17,600	-
515000	Utility Charges	29,828	34,000	44,000	36,000	36,000	-
516020	Professional Svcs Contracts & Fees	423,194	690,125	690,125	820,564	833,001	-
516030	Maintenance Contracts	36,593	63,100	63,100	60,500	60,500	-
530000	Other Expenses	270	450	450	650	650	-
545000	Rental Charges	5,185	16,000	16,000	16,000	16,000	-
550500	NYSEFC Bond Administrative Fee	48,745	39,893	40,333	38,527	38,527	-
555050	Insurance Premiums	22,304	23,000	23,000	22,500	22,500	-
561410	Lab & Technical Equipment	234,464	342,770	339,270	366,080	366,080	-
561420	Office Eqmt, Furniture & Fixtures	-	1,000	1,000	1,200	1,200	-
561430	Building, Grounds & Heavy Eqmt	8,527	20,250	20,250	2,232	2,232	-
561440	Motor Vehicles	106,862	113,850	117,350	64,850	64,850	-
570000	Interfund Transfers Subsidy	150,000	250,000	250,000	350,000	350,000	-
570040	Interfund Subsidy-Debt Service	1,638,364	1,632,636	1,632,636	1,632,408	1,632,408	-
575040	Interfund Expense-Utility Fund	449,731	885,000	885,000	885,000	885,000	-
910600	ID Purchasing Services	12,996	12,188	12,188	12,188	13,371	-
910700	ID Fleet Services	2,264	3,986	3,986	3,986	3,271	-
912300	ID Highways Services	-	200	200	200	200	-
912730	ID Health Lab Services	848	1,500	1,500	1,500	1,500	-
914000	ID Countywide Accounts Budget	3,776	3,776	3,776	(688)	(688)	-
916000	ID County Attorney Services	6,659	6,659	6,659	6,659	6,659	-
918000	ID Sewer Management Services	2,592,958	3,028,504	3,028,504	2,976,582	2,976,582	-
918010	ID Sewer Mgmt Svcs - Internal Labor	425,639	500,000	500,000	600,000	586,588	-
980000	ID DISS Services	3,804	3,605	3,605	3,605	4,112	-
Total Appropriations		6,732,181	8,537,657	8,537,657	8,763,788	8,763,788	-

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400000	Revenue From Real Property Taxes	6,777,117	6,895,284	6,895,284	3,686,255	3,686,255	-
402190	Appropriated Fund Balance	-	1,355,020	1,355,020	1,473,660	1,473,660	-
419570	Sewer Rents - NYS	51,666	51,666	51,666	49,778	49,778	-
419600	User Charges	214,114	214,114	214,114	3,531,173	3,531,173	-
419610	Connection Fees	20,489	18,774	18,774	20,489	20,489	-
445032	Interest & Earnings Sewer Invest	2,433	2,799	2,799	2,433	2,433	-
466000	Miscellaneous Receipts	3,240	-	-	-	-	-
Total Revenues		7,069,059	8,537,657	8,537,657	8,763,788	8,763,788	-

2018 BUDGET
ERIE COUNTY SEWER DISTRICT #3/SEWER DISTRICT #8

APPROPRIATIONS	SEWER DISTRICT #3	SEWER DISTRICT #8	TOTAL
Operation & Maintenance	\$ 22,276,276	\$ 2,177,320	\$ 24,453,596
Net Transfer-Debt Service Fund* (Including BANS)	<u>2,103,659</u>	<u>173,427</u>	<u>2,277,086</u>
Total Appropriations	<u>\$ 24,379,935</u>	<u>\$ 2,350,747</u>	<u>\$ 26,730,682</u>

REVENUES

User Charges	\$ 1,040,329	\$ 613,452	
User Charges - Flat Charge	8,185,240	167,500	
Buffalo Bills	307,712	-	
Sewer Rents T.D.(Or Pk & W Seneca)	465,480	-	
Sewer Rents - NYS	-	3,605	
Interest Earned	7,233	-	
Connect/Inspection Fees	97,627	3,329	
Contracting Communities	603,222	-	
Fund Balance	5,933,164	368,802	
Steuben Foods	<u>787,804</u>	<u>-</u>	
Total Revenues	\$ 17,427,811	\$ 1,156,688	\$ 18,584,499
Total Tax Levy	<u>6,952,124</u>	<u>1,194,059</u>	<u>8,146,183</u>
Total Resources	<u>\$ 24,379,935</u>	<u>\$ 2,350,747</u>	<u>\$ 26,730,682</u>

Net Transfer-Debt Service Fund*

Debt Service Fund (P&I)	\$ 2,379,261	\$ 215,804	
Less: EFC Subsidy	<u>(275,602)</u>	<u>(42,377)</u>	
Net Transfer	<u>\$ 2,103,659</u>	<u>\$ 173,427</u>	

Fund: 220
 Department: Sewer District 3/Southtowns SD 8
 Fund Center: 18310

Account Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
505000 Office Supplies	11,103	16,550	16,550	16,900	16,900	-
505200 Clothing Supplies	21,874	32,850	32,850	31,900	31,900	-
505600 Auto, Truck & Heavy Equip Supplies	73,600	190,100	170,100	186,600	186,600	-
505800 Medical & Health Supplies	50,853	37,670	47,670	57,200	57,200	-
506200 Maintenance & Repair	1,522,142	2,100,650	2,100,650	2,180,650	2,180,650	-
506400 Highway Supplies	21,730	37,500	37,500	37,500	37,500	-
510100 Out Of Area Travel	3,292	6,500	8,500	6,500	6,500	-
510200 Training And Education	26,158	53,000	51,000	55,200	55,200	-
515000 Utility Charges	40,825	70,000	70,000	70,000	70,000	-
516020 Professional Svcs Contracts & Fees	2,789,514	3,460,073	3,450,073	4,569,635	4,591,403	-
516030 Maintenance Contracts	120,010	186,500	196,500	240,700	240,700	-
530000 Other Expenses	-	4,500	4,500	3,750	3,750	-
545000 Rental Charges	41,619	65,000	75,000	97,000	97,000	-
550500 NYSEFC Bond Administrative Fee	29,835	24,720	24,720	42,748	42,748	-
551600 Interest - BAN	6,159	20,000	20,000	5,000	5,000	-
555050 Insurance Premiums	67,857	70,000	70,000	68,500	68,500	-
561410 Lab & Technical Equipment	203,418	528,160	528,160	686,940	686,940	-
561420 Office Eqmt, Furniture & Fixtures	4,218	-	-	4,000	4,000	-
561430 Building, Grounds & Heavy Eqmt	37,898	9,750	9,750	36,872	36,872	-
561440 Motor Vehicles	152,485	181,350	181,350	141,350	141,350	-
570000 Interfund Transfers Subsidy	1,850,000	2,450,000	2,450,000	3,500,000	3,500,000	-
570040 Interfund Subsidy-Debt Service	1,749,755	2,343,748	2,343,748	2,277,086	2,277,086	-
575040 Interfund Expense-Utility Fund	1,187,383	2,900,000	2,900,000	2,650,000	2,650,000	-
910600 ID Purchasing Services	29,160	28,657	28,657	28,657	30,136	-
910700 ID Fleet Services	206	1,248	1,248	1,248	805	-
912300 ID Highways Services	204	500	500	500	500	-
912730 ID Health Lab Services	1,176	2,500	2,500	2,500	2,500	-
914000 ID Countywide Accounts Budget	16,780	16,780	16,780	(3,055)	(3,055)	-
916000 ID County Attorney Services	33,875	33,875	33,875	33,875	33,875	-
918000 ID Sewer Management Services	7,168,524	8,484,536	8,484,536	8,688,100	8,688,100	-
918010 ID Sewer Mgmt Svcs - Internal Labor	783,498	1,000,000	1,000,000	1,000,000	977,645	-
980000 ID DISS Services	11,474	12,826	12,826	12,826	12,377	-
Total Appropriations	18,056,625	24,369,543	24,369,543	26,730,682	26,730,682	-

Fund: 220
 Department: Sewer District 3
 Fund Center: 1831030

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400000 Revenue From Real Property Taxes	14,739,667	6,962,207	6,962,207	6,952,124	6,952,124	-
402190 Appropriated Fund Balance	-	3,669,070	3,669,070	5,933,164	5,933,164	-
419530 Orchard Park Town Districts	379,765	379,765	379,765	384,712	384,712	-
419560 Buffalo Bills	303,422	303,422	303,422	307,712	307,712	-
419580 Stueben Foods	789,966	789,966	789,966	787,804	787,804	-
419600 User Charges	1,050,845	9,182,725	9,182,725	9,225,569	9,225,569	-
419610 Connection Fees	97,627	68,922	68,922	97,627	97,627	-
420090 Contract W/West Seneca	80,768	87,237	87,237	80,768	80,768	-
420130 Contracting Communities	593,444	597,848	597,848	603,222	603,222	-
445032 Interest & Earnings Sewer Invest	7,233	8,732	8,732	7,233	7,233	-
466000 Miscellaneous Receipts	17,771	-	-	-	-	-
Total Revenues	18,060,508	22,049,894	22,049,894	24,379,935	24,379,935	-

Fund: 220
 Department: Sewer District 8
 Fund Center: 1831080

Account Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400000 Revenue From Real Property Taxes	1,334,000	1,194,127	1,194,127	1,194,059	1,194,059	-
402190 Appropriated Fund Balance	-	353,118	353,118	368,802	368,802	-
419570 Sewer Rents - NYS	-	1,876	1,876	3,605	3,605	-
419600 User Charges	600,236	766,436	766,436	780,952	780,952	-
419610 Connection Fees	3,329	4,092	4,092	3,329	3,329	-
466000 Miscellaneous Receipts	13,984	-	-	-	-	-
Total Revenues	1,951,549	2,319,649	2,319,649	2,350,747	2,350,747	-

2018 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 6

APPROPRIATIONS	SANITARY	STORM	TOTAL
STP Operation & Maintenance	\$ 2,117,059	\$ -	\$ 2,117,059
Operation & Maintenance	2,238,538	1,010,650	3,249,188
Net Transfer-Debt Service Fund*	635,655	55,274	690,929
Total Appropriations	\$ 4,991,252	\$ 1,065,924	\$ 6,057,176

REVENUES			
Interest Earned	\$ 1,297	\$ -	
Connection Fees	6,866	-	
User Charge	1,919,353	-	
Contractual	57,539	-	
Fund Balance	978,461	208,958	
Total Revenue	\$ 2,963,516	\$ 208,958	\$ 3,172,474
Total Tax Levy	2,027,736	856,966	2,884,702
Total Resources	\$ 4,991,252	\$ 1,065,924	\$ 6,057,176

<u>Net Transfer-Debt Service Fund*</u>		
Debt Service Fund (P&I)	\$ 654,497	\$ 58,651
Less: EFC Subsidy	(18,842)	(3,377)
Net Transfer	\$ 635,655	\$ 55,274

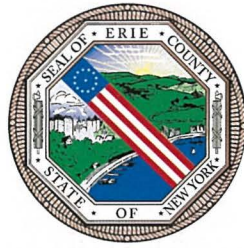
Fund: 220
 Department: Sewer District 6
 Fund Center: 18610

Account	Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
505000	Office Supplies	2,055	6,550	6,550	7,400	7,400	-
505200	Clothing Supplies	3,617	4,300	4,300	5,750	5,750	-
505600	Auto, Truck & Heavy Equip Supplies	28,744	90,800	90,800	82,300	82,300	-
505800	Medical & Health Supplies	5,976	17,410	17,410	21,550	21,550	-
506200	Maintenance & Repair	240,499	457,450	457,450	465,550	465,550	-
506400	Highway Supplies	15,515	35,100	35,100	35,100	35,100	-
510100	Out Of Area Travel	-	3,000	3,000	3,000	3,000	-
510200	Training And Education	4,470	13,650	13,650	14,150	14,150	-
515000	Utility Charges	13,853	19,300	19,300	19,300	19,300	-
516020	Professional Svcs Contracts & Fees	377,682	498,525	498,525	559,805	573,197	-
516030	Maintenance Contracts	11,861	42,100	42,100	34,900	34,900	-
530000	Other Expenses	-	750	750	750	750	-
530100	Provision for Allow-Uncollected Taxes	70,316	70,318	70,318	70,318	70,318	-
545000	Rental Charges	4,708	45,000	45,000	34,500	34,500	-
550500	NYSEFC Bond Administrative Fee	2,863	2,780	2,780	2,684	2,684	-
551600	Interest - BAN	-	1,900	1,900	-	-	-
555050	Insurance Premiums	20,762	21,000	21,000	21,000	21,000	-
561410	Lab & Technical Equipment	77,535	195,080	185,080	322,520	322,520	-
561430	Building, Grounds & Heavy Eqmt	3,790	1,000	1,000	992	992	-
561440	Motor Vehicles	43,894	60,600	70,600	48,600	48,600	-
570000	Interfund Transfers Subsidy	150,000	250,000	250,000	300,000	300,000	-
570040	Interfund Subsidy-Debt Service	642,071	678,449	678,449	690,929	690,929	-
575040	Interfund Expense-Utility Fund	234,512	425,000	425,000	400,000	400,000	-
910600	ID Purchasing Services	10,536	10,357	10,357	10,357	10,891	-
910700	ID Fleet Services	-	656	656	656	401	-
912300	ID Highways Services	-	200	200	200	200	-
912730	ID Health Lab Services	998	1,500	1,500	1,500	1,500	-
914000	ID Countywide Accounts Budget	2,098	2,098	2,098	(382)	(382)	-
916000	ID County Attorney Services	5,306	5,306	5,306	5,306	5,306	-
918000	ID Sewer Management Services	2,006,408	2,299,615	2,299,615	2,296,264	2,296,264	-
918010	ID Sewer Mgmt Svcs - Internal Labor	423,471	500,000	500,000	600,000	586,588	-
980000	ID DISS Services	1,943	2,177	2,177	2,177	1,918	-
Total Appropriations		4,405,463	5,761,971	5,761,971	6,057,176	6,057,176	-

Account	Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
400000	Revenue From Real Property Taxes	2,764,293	2,784,494	2,784,494	2,884,702	2,884,702	-
402190	Appropriated Fund Balance	-	1,049,035	1,049,035	1,187,419	1,187,419	-
419550	Sewer Rents	10,885	10,885	10,885	10,563	10,563	-
419600	User Charges	1,716,161	1,863,453	1,863,453	1,919,353	1,919,353	-
419610	Connection Fees	6,866	4,010	4,010	6,866	6,866	-
420090	Contract W/West Seneca	48,768	48,768	48,768	46,976	46,976	-
445032	Interest & Earnings Sewer Invest	1,297	1,326	1,326	1,297	1,297	-
466000	Miscellaneous Receipts	2,489	-	-	-	-	-
Total Revenues		4,550,759	5,761,971	5,761,971	6,057,176	6,057,176	-

Total Fund 220		2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
Total Appropriations		46,644,018	59,621,606	59,621,606	63,099,159	63,099,159	-
Total Revenues		50,147,107	59,621,606	59,621,606	63,099,159	63,099,159	-

Year	Age	Sex	Height	Weight	Body Mass Index	Notes
1990	10	M	140.0	35.0	17.9	Normal
1991	11	M	145.0	38.0	18.6	Normal
1992	12	M	150.0	42.0	18.7	Normal
1993	13	M	155.0	45.0	18.7	Normal
1994	14	M	160.0	48.0	18.8	Normal
1995	15	M	165.0	52.0	18.9	Normal
1996	16	M	170.0	55.0	18.9	Normal
1997	17	M	175.0	58.0	18.9	Normal
1998	18	M	180.0	62.0	19.0	Normal
1999	19	M	185.0	65.0	19.0	Normal
2000	20	M	190.0	68.0	19.0	Normal
2001	21	M	195.0	72.0	19.1	Normal
2002	22	M	200.0	75.0	19.1	Normal
2003	23	M	205.0	78.0	19.1	Normal
2004	24	M	210.0	82.0	19.2	Normal
2005	25	M	215.0	85.0	19.2	Normal
2006	26	M	220.0	88.0	19.2	Normal
2007	27	M	225.0	92.0	19.3	Normal
2008	28	M	230.0	95.0	19.3	Normal
2009	29	M	235.0	98.0	19.3	Normal
2010	30	M	240.0	102.0	19.4	Normal
2011	31	M	245.0	105.0	19.4	Normal
2012	32	M	250.0	108.0	19.4	Normal
2013	33	M	255.0	112.0	19.5	Normal
2014	34	M	260.0	115.0	19.5	Normal
2015	35	M	265.0	118.0	19.5	Normal
2016	36	M	270.0	122.0	19.6	Normal
2017	37	M	275.0	125.0	19.6	Normal
2018	38	M	280.0	128.0	19.6	Normal
2019	39	M	285.0	132.0	19.7	Normal
2020	40	M	290.0	135.0	19.7	Normal
2021	41	M	295.0	138.0	19.7	Normal
2022	42	M	300.0	142.0	19.8	Normal
2023	43	M	305.0	145.0	19.8	Normal
2024	44	M	310.0	148.0	19.8	Normal
2025	45	M	315.0	152.0	19.9	Normal
2026	46	M	320.0	155.0	19.9	Normal
2027	47	M	325.0	158.0	19.9	Normal
2028	48	M	330.0	162.0	20.0	Normal
2029	49	M	335.0	165.0	20.0	Normal
2030	50	M	340.0	168.0	20.0	Normal
2031	51	M	345.0	172.0	20.1	Normal
2032	52	M	350.0	175.0	20.1	Normal
2033	53	M	355.0	178.0	20.1	Normal
2034	54	M	360.0	182.0	20.2	Normal
2035	55	M	365.0	185.0	20.2	Normal
2036	56	M	370.0	188.0	20.2	Normal
2037	57	M	375.0	192.0	20.3	Normal
2038	58	M	380.0	195.0	20.3	Normal
2039	59	M	385.0	198.0	20.3	Normal
2040	60	M	390.0	202.0	20.4	Normal
2041	61	M	395.0	205.0	20.4	Normal
2042	62	M	400.0	208.0	20.4	Normal
2043	63	M	405.0	212.0	20.5	Normal
2044	64	M	410.0	215.0	20.5	Normal
2045	65	M	415.0	218.0	20.5	Normal
2046	66	M	420.0	222.0	20.6	Normal
2047	67	M	425.0	225.0	20.6	Normal
2048	68	M	430.0	228.0	20.6	Normal
2049	69	M	435.0	232.0	20.7	Normal
2050	70	M	440.0	235.0	20.7	Normal
2051	71	M	445.0	238.0	20.7	Normal
2052	72	M	450.0	242.0	20.8	Normal
2053	73	M	455.0	245.0	20.8	Normal
2054	74	M	460.0	248.0	20.8	Normal
2055	75	M	465.0	252.0	20.9	Normal
2056	76	M	470.0	255.0	20.9	Normal
2057	77	M	475.0	258.0	20.9	Normal
2058	78	M	480.0	262.0	21.0	Normal
2059	79	M	485.0	265.0	21.0	Normal
2060	80	M	490.0	268.0	21.0	Normal
2061	81	M	495.0	272.0	21.1	Normal
2062	82	M	500.0	275.0	21.1	Normal
2063	83	M	505.0	278.0	21.1	Normal
2064	84	M	510.0	282.0	21.2	Normal
2065	85	M	515.0	285.0	21.2	Normal
2066	86	M	520.0	288.0	21.2	Normal
2067	87	M	525.0	292.0	21.3	Normal
2068	88	M	530.0	295.0	21.3	Normal
2069	89	M	535.0	298.0	21.3	Normal
2070	90	M	540.0	302.0	21.4	Normal
2071	91	M	545.0	305.0	21.4	Normal
2072	92	M	550.0	308.0	21.4	Normal
2073	93	M	555.0	312.0	21.5	Normal
2074	94	M	560.0	315.0	21.5	Normal
2075	95	M	565.0	318.0	21.5	Normal
2076	96	M	570.0	322.0	21.6	Normal
2077	97	M	575.0	325.0	21.6	Normal
2078	98	M	580.0	328.0	21.6	Normal
2079	99	M	585.0	332.0	21.7	Normal
2080	100	M	590.0	335.0	21.7	Normal
2081	101	M	595.0	338.0	21.7	Normal
2082	102	M	600.0	342.0	21.8	Normal
2083	103	M	605.0	345.0	21.8	Normal
2084	104	M	610.0	348.0	21.8	Normal
2085	105	M	615.0	352.0	21.9	Normal
2086	106	M	620.0	355.0	21.9	Normal
2087	107	M	625.0	358.0	21.9	Normal
2088	108	M	630.0	362.0	22.0	Normal
2089	109	M	635.0	365.0	22.0	Normal
2090	110	M	640.0	368.0	22.0	Normal
2091	111	M	645.0	372.0	22.1	Normal
2092	112	M	650.0	375.0	22.1	Normal
2093	113	M	655.0	378.0	22.1	Normal
2094	114	M	660.0	382.0	22.2	Normal
2095	115	M	665.0	385.0	22.2	Normal
2096	116	M	670.0	388.0	22.2	Normal
2097	117	M	675.0	392.0	22.3	Normal
2098	118	M	680.0	395.0	22.3	Normal
2099	119	M	685.0	398.0	22.3	Normal
2100	120	M	690.0	402.0	22.4	Normal
2101	121	M	695.0	405.0	22.4	Normal
2102	122	M	700.0	408.0	22.4	Normal
2103	123	M	705.0	412.0	22.5	Normal
2104	124	M	710.0	415.0	22.5	Normal
2105	125	M	715.0	418.0	22.5	Normal
2106	126	M	720.0	422.0	22.6	Normal
2107	127	M	725.0	425.0	22.6	Normal
2108	128	M	730.0	428.0	22.6	Normal
2109	129	M	735.0	432.0	22.7	Normal
2110	130	M	740.0	435.0	22.7	Normal
2111	131	M	745.0	438.0	22.7	Normal
2112	132	M	750.0	442.0	22.8	Normal
2113	133	M	755.0	445.0	22.8	Normal
2114	134	M	760.0	448.0	22.8	Normal
2115	135	M	765.0	452.0	22.9	Normal
2116	136	M	770.0	455.0	22.9	Normal
2117	137	M	775.0	458.0	22.9	Normal
2118	138	M	780.0	462.0	23.0	Normal
2119	139	M	785.0	465.0	23.0	Normal
2120	140	M	790.0	468.0	23.0	Normal
2121	141	M	795.0	472.0	23.1	Normal
2122	142	M	800.0	475.0	23.1	Normal
2123	143	M	805.0	478.0	23.1	Normal
2124	144	M	810.0	482.0	23.2	Normal
2125	145	M	815.0	485.0	23.2	Normal
2126	146	M	820.0	488.0	23.2	Normal
2127	147	M	825.0	492.0	23.3	Normal
2128	148	M	830.0	495.0	23.3	Normal
2129	149	M	835.0	498.0	23.3	Normal
2130	150	M	840.0	502.0	23.4	Normal
2131	151	M	845.0	505.0	23.4	Normal
2132	152	M	850.0	508.0	23.4	Normal
2133	153	M	855.0	512.0	23.5	Normal
2134	154	M	860.0	515.0	23.5	Normal
2135	155	M	865.0	518.0	23.5	Normal
2136	156	M	870.0	522.0	23.6	Normal
2137	157	M	875.0	525.0	23.6	Normal
2138	158	M	880.0	528.0	23.6	Normal
2139	159	M	885.0	532.0	23.7	Normal
2140	160	M	890.0	535.0	23.7	Normal
2141	161	M	895.0	538.0	23.7	Normal
2142	162	M	900.0	542.0	23.8	Normal
2143	163	M	905.0	545.0	23.8	Normal
2144	164	M	910.0	548.0	23.8	Normal
2145	165	M	915.0	552.0	23.9	Normal
2146	166	M	920.0	555.0	23.9	Normal
2147	167	M	925.0	558.0	23.9	Normal
2148	168	M	930.0	562.0	24.0	Normal
2149	169	M	935.0	565.0	24.0	Normal
2150	170	M	940.0	568.0	24.0	Normal
2151	171	M	945.0	572.0	24.1	Normal
2152	172	M	950.0	575.0	24.1	Normal
2153	173	M	955.0	578.0	24.1	Normal
2154	174	M	960.0	582.0	24.2	Normal
2155	175	M	965.0	585.0	24.2	Normal
2156	176	M	970.0	588.0	24.2	Normal
2157	177	M	975.0	592.0	24.3	Normal
2158	178	M	980.0	595.0	24.3	Normal
2159	179	M	985.0	598.0	24.3	Normal
2160	180	M	990.0	602.0	24.4	Normal
2161	181	M	995.0	605.0	24.4	Normal
2162	182	M	1000.0	608.0	24.4	Normal
2163	183	M	1005.0	612.0	24.5	Normal
2164	184	M	1010.0	615.0	24.5	Normal
2165	185	M	1015.0	618.0	24.5	Normal
2166	186	M	1020.0	622.0	24.6	Normal
2167	187	M	1025.0	625.0	24.6	Normal
2168	188	M	1030.0	628.0	24.6	Normal
2169	189	M	1035.0	632.0	24.7	Normal
2170	190	M	1040.0	635.0	24.7	Normal
2171	191	M	1045.0	638.0	24.7	Normal
2172	192	M	1050.0	642.0	24.8	Normal
2173	193	M	1055.0	645.0	24.8	Normal
2174	194	M	1060.0	648.0	24.8	Normal
2175	195	M	1065.0	652.0	24.9	Normal
2176	196	M	1070.0	655.0	24.9	Normal
2177	197	M	1075.0	658.0	24.9	Normal
2178	198	M	1080.0	662.0	25.0	Normal
2179	199	M	1085.0	665.0	25.0	Normal
2180	200	M	1090.0	668.0	25.0	Normal
2181	201	M	1095.0	672.0	25.1	Normal
2182	202	M	1100.0	675.0	25.1	Normal
2183	203	M	1105.0	678.0	25.1	Normal
2184	204	M	1110.0	682.0	25.2	Normal
2185	205	M	1115.0	685.0	25.2	Normal
2186	206	M	1120.0	688.0</		



Capital Budget



Introduction to the 2018 Capital Budget

This section of the budget includes the 2018 Capital Budget and 2018-2023 Capital Improvement Program. Article 25 of the Erie County Charter requires the County Executive to submit annually to the Legislature a capital improvement program for the next six-year period. Article 18 of the Erie County Administrative Code establishes procedures for the Budget Director and the Capital Projects Committee to develop a recommended six-year Capital Improvement Program. The capital programming process for most projects takes place between April and August and concludes with the submission of a recommended Capital Improvement Program to the County Executive by September.

Capital projects are defined as all physical projects which meet the following criteria:

- 1) All physical projects of a non-recurring nature, including construction, improvements or renovations to buildings, roads, bridges and parks;
- 2) Acquisition of equipment which has a useful life of five years or more; or
- 3) Acquisition of property or planning/engineering studies which will lead to a capital project.

All projects proposed for inclusion in the six-year program are submitted by the sponsoring departments to the Department of Environment and Planning and the Division of Budget and Management, which are responsible for coordinating the development of the capital program. Information concerning cost, project justification, location and suggested programming year is submitted.

Each project is analyzed by the Department of Environment and Planning, Division of Budget and Management and the Capital Projects Committee. The Capital Projects Committee consists of representatives from those county departments and members of the Erie County Legislature as prescribed by the Erie County Administrative Code. A six-year program is prepared which considers project relationships to each other, as well as financial requirements. The program includes an annual Capital Budget which defines those projects recommended for implementation during the coming year.

The Capital Projects Committee submits its recommended Capital Improvement Program and proposed Capital Budget to the County Executive by September for his consideration in preparing the annual County budget.

The Capital Budget is a separate portion of the total County budget for the coming fiscal year. It represents the first-year implementation of projects in the six-year Capital Improvement Program. The Capital Budget is developed separately from the operating budget of the County for several reasons. Capital improvement projects usually involve substantial expenditures which may be required over a period of years.

Development of a six-year Capital Improvement Program is an effective way to plan for future physical improvements and to analyze both the expenditures that will be required to finance these improvements and the potential impacts of the projects at an early stage. It also sets priorities for capital improvements and thus ensures that the most critical needs are met first.

The capital programming strategy considers and balances the County's ability to both complete previously authorized projects and undertake new projects. Financial, as well as operational capabilities are assessed, and capital borrowing targets are established.

In order for projects to be considered for the 2018 Capital Budget, they had to meet one of the following tests:

- **Health and Safety** - Projects which have a direct relationship to reducing hazards to the health and safety of county residents or employees. This is considered to be the highest priority criterion in the review process.
- **Previous Commitment** – Multi-year projects which were authorized in prior years, and which require necessary funding to complete the entire project.
- **Legal or Governmental Mandates** - Projects which the County is required to undertake by law or court order, or under federal or state mandate.
- **Special Considerations** - Projects which do not meet the above tests but which warrant further consideration due to special circumstances, such as the loss of outside funding if the project is not undertaken.

The 2018 Budget contains authorizations for: fourteen (14) General Projects; thirty-one (31) Highway, Bridge and Fleet Projects (at multiple locations); eight (8) Parks and Recreation Projects; two (2) Environment and Planning Projects; two (2) Division of Information and Support Services Projects; two (2) Sheriff Projects; one (1) Central Police Services Project; two (2) Buffalo and Erie County Public Library projects; and seven (7) Erie Community College projects.

Table 1 summarizes projects in the 2018 Capital Budget. It totals \$69,112,388 including State and Federal funded projects and County pay-as-you-go funds. The bonded component is \$42,094,308. This table includes the project title in each project classification, a column showing the county six-year total project cost for the projects programmed in 2018, and a column showing the Capital Budget allocations in 2018. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2018 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2018-2023 Capital Improvement Program totals \$295,215,549. It is summarized in Table 2 by department. Schedules showing the six-year Capital Improvement Program projects for each department are provided in Tables 3 through 11.

TABLE 1
2018 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2018-2023)	CAPITAL BUDGET ALLOCATION IN 2018
<u>I. GENERAL PROJECTS</u>		
Rehabilitation of Ralph Wilson Stadium/Capital Improvement Allowance	\$25,716,361	\$4,863,200
Rehabilitation of Buffalo & Erie County Botanical Gardens	\$10,500,000	\$500,000
Buffalo Niagara Convention Center Improvements	\$10,500,000	\$500,000
Countywide Code and Environmental Compliance	\$12,500,000	\$1,000,000
Countywide Roof Replacement and Exterior Waterproofing	\$4,500,000	\$500,000
Countywide Mechanical Electrical Plumbing and Misc Improvements	\$18,000,000	\$1,500,000
Energy Conservation Implementation Initiative	\$5,250,000	\$250,000
EPA Environmental Regulatory Compliance - Salt Buildings	\$8,250,000	\$750,000
Erie County Toxicology Laboratory/Pathology Renovations - Phase 5	\$2,500,000	\$1,000,000
Improvements to EC Health Department Building 17 (Buffalo)	\$1,500,000	\$500,000
Highway Maintenance Facilities - Harlem Rd / Lancaster / Clarence	\$800,000	\$800,000
Preservation of County Buildings & Facilities - County Wide	\$3,750,000	\$750,000
Preservation of County Highway Facilities Countywide	\$2,750,000	\$500,000
120/134 West Eagle Street Building Rehabilitation	\$5,000,000	\$1,000,000
<u>TOTAL GENERAL PROJECTS</u>	<u>\$111,516,361</u>	<u>\$14,413,200</u>
<u>II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET</u>		
A. HIGHWAY & BRIDGE PROJECTS		
Capital Overlay (Pay as you go)	\$45,000,000	\$7,500,000
Preservation of Roads Construction - East & West Road (CR 363) - West Seneca	\$6,000,000	\$3,000,000
Preservation of Roads Construction - North & South Main Street (CR 009) - Village of Angola	\$2,500,000	\$2,500,000
Preservation of Roads Design	\$500,000	\$500,000
Highway Vehicle and Equipment Replacement Program	\$2,000,000	\$2,000,000
Turn Back of Roads to Towns	\$750,000	\$750,000
Capital Right of Way	\$50,000	\$50,000
Federal Aid Projects Design - Abbott Road (CR 4) Design - PIN 5761.74	\$202,000	\$202,000
Federal Aid Projects Design - McKinley Parkway (CR 204) Design - PIN 5761.75	\$202,000	\$202,000
Federal Aid Projects Design - Armor Duells Road (CR 44) Design	\$372,000	\$372,000
Federal Aid Projects Design - Maple Road (CR 192) Design - PIN 5761.76	\$606,000	\$606,000
Federal Aid Projects Construction - Colvin/Brighton Intersection - PIN 5760.97	\$571,860	\$571,860
Federal Aid Projects Construction - Genesee St, Rte 240 and Sibley Intersection Improvements - PIN 5760.99	\$1,256,328	\$1,256,328
Federal Aid Projects Construction - Abbott Road (CR 4) - PIN 5761.74	\$624,000	\$624,000
Federal Aid Projects Construction - McKinley Parkway (CR 204) - PIN 5761.75	\$1,248,000	\$1,248,000
Federal Aid Projects Construction - Armor Duells Road (CR 44)	\$893,000	\$893,000
Federal Aid Projects Construction - Maple Road (CR 192) - PIN 5761.76	\$2,080,000	\$2,080,000
Federal Aid Bridge Preservation - Design	\$200,000	\$200,000
Federal Aid Bridge Preservation Design - 2018 Bridge New York Program - Design	\$100,000	\$100,000
2018 Federal Aid Bridge Preservation Construction - 2018 Bridge New York Program - Construction	\$6,000,000	\$6,000,000
2018 Federal Aid Bridge Preservation Construction - Cedar Street Bridge Replacement - PIN 5761.78	\$1,000,000	\$1,000,000
2018 Federal Aid Bridge Preservation Construction - Pontiac Road Bridge Replacement - PIN 5761.77	\$1,500,000	\$1,500,000
Preservation of Bridges and Large Culverts Construction - Miscellaneous Culvert Repairs/Replacements	\$500,000	\$500,000
Preservation of Bridges and Large Culverts Construction - Repair/Rehabilitation of Flagged Bridge and Culverts	\$500,000	\$500,000
Preservation of Bridges and Culverts Design - Miscellaneous Culverts Project	\$75,000	\$75,000
Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Services	\$75,000	\$75,000
Road Slides Construction - Ketchum Road (CR 501) Slide - Construction	\$800,000	\$800,000
Road Slides Construction - Burdick Road (CR 258) Slide - Construction	\$500,000	\$500,000
Stormwater Asset Management & Regulatory Compliance	\$250,000	\$250,000
Highway Safety Improvements	\$500,000	\$500,000
<u>SUBTOTAL HIGHWAY/BRIDGE PROJECTS</u>	<u>\$76,855,188</u>	<u>\$36,355,188</u>
B. VEHICLE AND FLEET PROJECTS		
DPW/Fleet - Vehicle Replacements	\$150,000	\$150,000
<u>SUBTOTAL FLEET/HIGHWAY VEHICLES PROJECTS</u>	<u>\$150,000</u>	<u>\$150,000</u>
<u>TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS</u>	<u>\$77,005,188</u>	<u>\$36,505,188</u>
<u>III. PARKS AND RECREATION</u>		
Countywide Parks Improvements	\$900,000	\$900,000
Shelter, Building and Comfort Station Replacement (Countywide)	\$350,000	\$350,000
Roads, Pathways and Parking Lot Improvements	\$200,000	\$200,000
Vehicles and Equipment	\$400,000	\$400,000
Como Lake Restoration	\$100,000	\$100,000
Emery Park Ski Lift Replacement	\$850,000	\$850,000
Countywide Park Amenities	\$75,000	\$75,000
Ellicott Creek Park Pedestrian Bridge	\$300,000	\$300,000
<u>TOTAL PARKS AND RECREATION</u>	<u>\$3,175,000</u>	<u>\$3,175,000</u>

	ESTIMATED TOTAL PROJECT COST (2018-2023)	CAPITAL BUDGET ALLOCATION IN 2018
<u>IV. ENVIRONMENT & PLANNING</u>		
Bethlehem Steel Site Redevelopment	\$1,400,000	\$1,400,000
Explore & More Children's Museum at Canalside	\$175,000	\$175,000
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$1,575,000</u>	<u>\$1,575,000</u>
<u>V. INFORMATION AND SUPPORT SERVICES</u>		
Disaster Recovery Project - Phase II	\$200,000	\$200,000
Time and Attendance Project	\$800,000	\$800,000
<u>TOTAL INFORMATION AND SUPPORT SERVICES</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>
<u>VI. SHERIFF</u>		
Erie County Sheriff's Department - Misc. Renovations	\$5,400,000	\$400,000
Erie County Correctional Facility - Video and Door Control Upgrades - Phase 2	\$600,000	\$600,000
<u>TOTAL SHERIFF</u>	<u>\$6,000,000</u>	<u>\$1,000,000</u>
<u>VII. CENTRAL POLICE SERVICES</u>		
Hardware Refresh of E-911 System	\$4,594,000	\$2,594,000
<u>TOTAL CENTRAL POLICE SERVICES</u>	<u>\$4,594,000</u>	<u>\$2,594,000</u>
<u>VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>		
Buffalo & Erie County Main Library - Auditorium Rehabilitation - Phase III	\$650,000	\$650,000
Central Library Auditorium Rehabilitation and Asbestos Abatement	\$5,400,000	\$400,000
<u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>	<u>\$6,050,000</u>	<u>\$1,050,000</u>
<u>IX. ERIE COMMUNITY COLLEGE</u>		
Equipment - Collegewide	\$10,800,000	\$1,800,000
ECC Roof Replacement and Exterior Waterproofing - Collegewide	\$22,000,000	\$2,000,000
Collegewide Sitework	\$13,300,000	\$800,000
Collegewide Infrastructure Improvements	\$8,000,000	\$1,000,000
Code Compliance - Collegewide	\$5,600,000	\$600,000
Mechanical Electrical Plumbing and Miscellaneous Improvements	\$21,000,000	\$1,000,000
Collegewide Preservation of Buildings and Facilities	\$5,600,000	\$600,000
<u>TOTAL ERIE COMMUNITY COLLEGE</u>	<u>\$84,300,000</u>	<u>\$7,800,000</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$295,215,549</u>	<u>\$69,112,388</u>
TOTAL BONDED COMPONENT		\$42,094,308

2018 Capital Budget Project Descriptions

I. GENERAL PROJECTS

DPW (Buildings and Grounds) – Rehabilitation of New Era Field The Lease Agreement between the Buffalo Bills, the Stadium Corporation and the County requires that all parties contribute a pro rata portion of the annual Capital Improvement Allowance projects. The 2018 work will encompass, but not be limited to, Dugout suite code issues, misc. painting throughout stadium, replace misc. heat pumps throughout the stadium, field house painting, misc. paving of parking lots. EIFS repairs throughout the stadium, heat exchangers for cooling towers, 16" waterline line replacement, additional power to field sidelines and misc. items relating to general, HVAC, plumbing, electrical and infrastructure stadium improvements. The work will be started in 2018 when the bond funds become available. This funding is for the County's portion of the 2018 Capital Improvement Allowance projects. The State and Buffalo Bills will provide funds that will be combined with the County's bonded share.

Bonded Project: \$1,888,220

DPW (Buildings and Grounds) – Rehabilitation of Buffalo & Erie County Botanical Gardens The work will include but is not limited to design and construction for interior and exterior remediation, hazardous materials sampling, testing, abatement and monitoring, structural work where required, roofing repair and replacement, masonry restoration, aluminum framing replacement, wood restoration and replacement, plaster repairs, painting, window repair, as well as the replacement of glazing as needed.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Buffalo Niagara Convention Center Improvements Continue multi-year phased capital improvements to the BNCC facility which will include, but not limited to, replacing Ballroom acoustical ceiling along with sound system and lighting, complete renovations to restrooms, renovation and upgrade main lobby off Franklin Street and update fire alarm system to bring speakers up to building code requirements and other misc. items.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Code and Environmental Compliance (Countywide) Many of the County-owned buildings are in need of interior and exterior renovations to improve energy performance and reduce maintenance, operational and energy costs. This project will correct deficiencies and replace antiquated equipment with new state-of-the-art equipment which will in turn reduce maintenance and operational costs. Building code issues will be addressed. Environmental remediation of asbestos materials and mold and other misc. items will be addressed.

Bonded Project: \$1,000,000

DPW (Buildings and Grounds) – Roof Replacement and Exterior Waterproofing (Countywide) The work will consist of exterior building repairs. Many of the County exterior building envelopes are well beyond their useful life and require replacement and/or reconstruction in order to maintain a safe working environment for the building occupants and to preserve the buildings. This work will include but is not limited to building exterior components such as doors, windows, skylights, roofing, caulking, waterproofing, masonry repair and repointing, and misc. related work to the building exteriors. This work will include design and construction. The work will be started in 2018 when the funds become available.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Mechanical, Electrical, Plumbing and Miscellaneous Improvements (Countywide) Various systems (including ancillary components) that need renovation/replacement include, but are not limited to, the following: Roof Top Unit replacement at Toxicology/Pathology, Health Lab Building AA, EC Correctional Facility, and 608 William St.; Basement garage generator transfer switch and exhaust fan replacements and install of fresh air intakes, and various Air Handling Unit replacements through the Rath Building; Redundant AC and Fire Suppression install for UPS & Data Rm's and renovate or replace security gates at Public Safety Campus; Variable Frequency Drive (VFD) replacements at Family Court; Server room AC unit installations, connection of fire pump to emergency power, and HW system piping replacement at 25 Delaware; Garage door and sallyport gate replacements at the EC Correctional Facility; and replacement of dampers on AHU's and Generators at the EC Holding Center. This work includes design and construction and will start in 2018. Additional items appear as the year progresses that need renovation/replacement, including, but not limited to the following: fuel system piping replacement; fire alarm system, lighting and electrical power distribution systems, emergency/standby generators, and other misc. items.

Bonded Project: \$1,500,000

DPW (Buildings and Grounds) – Energy Conservation Implementation Initiatives (Countywide) A multi-year phased energy conservation and efficiency measure installation initiative at Erie County facilities that will include, but not be limited to: Retro-commissioning of the existing HVAC and building automation systems, lighting improvement and lighting control installation, chilled water optimization, implementing demand control ventilation strategy, upgrading hot water controls, installation of more efficient heating and cooling equipment and other miscellaneous improvements.

Bonded Project: \$250,000

DPW (Buildings and Grounds) – EPA Environmental Regulatory Compliance - Salt Buildings The County has been cited by NYS-DEC for not being in compliance with regulatory standards for underground petroleum storage tanks, NYS-DEC permits for industrial Stormwater discharges, having oil water separators on Stormwater discharges and misc. items. This work will correct the deficiencies and bring the sites into compliance with regulatory standards. Design work to correct some of the critical items that the County was cited for were corrected in 2012 and 2013 and the next phase work will correct additional deficiencies. The next phase will be designed and bid when the 2018 funds are available.

Bonded Project: \$750,000

DPW (Buildings and Grounds) – Erie County Toxicology Laboratory / Pathology Renovations - Phase 5 The Erie County Toxicology Laboratory/ Pathology Morgue has infrastructure which has not been updated to current standards. Phase 1 of the long range plan for upgrades to the facility includes asbestos abatement and replacing the head end Heating Ventilating and Air Conditioning systems are complete. Phase 2 will include partial renovations to the Laboratory which has not been updated for the past 40 years. Phase 3 (2016 funds) will continue the multiple year phasing for the much needed renovations to the Laboratory and Pathology / Morgue area. Phase 4 (2017 funds) and Phase 5 (2018) funds will be a continuation of the Laboratory and Pathology / Morgue area. If the renovations are not completed the loss of Lab Certification is eminent.

Bonded Project: \$1,000,000

DPW (Buildings and Grounds) – Improvements to EC Health Department Building 17 (Buffalo) This project will include, but is not limited to miscellaneous building improvements such as: exterior building envelope upgrades and repairs; roof system replacement and/or patching as necessary; modifications to the HVAC system; lighting upgrades, phone and data service; space renovations including new wall and floor coverings, painting, ceilings, doors, and other misc. items.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Highway Maintenance Facilities - Harlem Rd / Lancaster / Clarence The scope of work involves new and maintenance buildings which may include Harlem Road or Lancaster and Clarence locations. The current facilities are housed in aged buildings which have ongoing issues with leaks, building code violations, energy inefficiency, environmental issues, etc. Due to the age of the facilities, and the changes in use and occupancy, the facilities must be replaced with new state of the art buildings to meet current operating standards, life safety, and NYS building code requirements.

Bonded Project: \$800,000

DPW (Buildings and Grounds) – Preservation of County Buildings & Facilities (Countywide) Improvements to various building components include, but not limited to, the following : Exterior Building Envelope Rehabilitation (roofs, masonry, doors, windows and exterior facades) Interior Upgrades (floors, walls, ceilings, including finishes and accessibility) Building Systems Rehabilitation (power, lighting communications, energy consumption, plumbing, mechanicals, fire alarm systems, backup generators, and misc. items) The Capital investment on this project is critical and will prevent costly emergency repairs, while reducing maintenance of these components. In some cases, further deterioration will render some building systems in poor or even inoperable condition.

Bonded Project: \$750,000

DPW (Buildings and Grounds) – Preservation of County Highway Facilities (Countywide) Improvements to various building components include, but are not limited to, the following: Exterior Building Envelope Rehabilitation (roofs, masonry, doors and windows); Interior Upgrades (floors, walls, and ceilings, including finishes, and accessibility); and Building Systems Rehabilitation (power, lighting, communications, energy consumption, plumbing, mechanicals, backup generators, HVAC systems, vehicle exhaust systems and misc. items). The Capital Investment in these buildings is critical and will prevent costly emergency repairs, while reducing maintenance of these components. In some cases, further deterioration will render the building systems in poor or even inoperable condition. This work includes design and construction and will start in 2018.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – 120/134 West Eagle Street Building Rehabilitation The scope includes window replacement of the entire building envelope and new modern state of the art HVAC equipment at 120/134 West Eagle building. The upgrade will eliminate the need for individual A/C window units and will reduce energy consumption of the building. The current facility is aged and window systems have exceeded their useful life. The building envelope improvement needs to be addressed to prevent further deterioration. Whole building A/C is required to provide a proper, climate controlled environment for various systems, storage, and human comfort.

Bonded Project: \$1,000,000

II. DPW/HIGHWAY AND BRIDGE PROJECTS – HIGHWAY ROAD FUND

DPW/Highways - Capital Overlay Program (Countywide) The 2018 capital overlay program provides for rehabilitation work to include, but not limited to, pavement and shoulder widening, drainage improvements, sight distance and safety improvements. Completion of these projects will result in future operating and maintenance savings along with safer travel for the traveling public.

Pay- As-You-Go Project: \$7,500,000

DPW/Highways – Preservation of Roads Construction – East & West Road (CR 363) - West Seneca This is a program for total reconstruction of East & West Road, located in the Town of West Seneca. This project will consist of new drainage, curbing and road section. The section of road from Union Road (Route 277) to Leydecker Road is scheduled for 2018, the section from Union Road (Route 277) to Orchard park Road (Route 240) is scheduled for 2019.

Bonded Project: \$3,000,000

DPW/Highways – Preservation of Roads Construction – North & South Main Street (CR 009) – Village of Angola This is a program for total reconstruction of North/South Main Street located in the Village of Angola. This project will consist of new drainage, curbing and road section. The section of road from Eden Evans Center Road to Hardpan Road is scheduled for complete reconstruction. The remaining sections, Route 5 to Eden Evans Center and Hardpan to Route 20 will be considered for a modified mill and overlay.

Bonded Project: \$2,500,000

DPW/Highways – Preservation of Roads Design (Countywide) Design work on various projects as necessary to improve travel.

Bonded Project: \$500,000

DPW/Highways – Highway Vehicle and Equipment Replacement (Countywide) Where possible, the highway fleet is being drastically cut and new vehicles are "right sized" for the need. Most of the plow trucks used in Highways are over 10 years old, out of warranty, exceeding 200,000 miles and beginning to need some major maintenance items. This project will continue to replace the larger vehicle fleet over time. By replacing them over time, the large maintenance bills can be avoided and a smaller fleet can be maintained. Front line equipment is at a critical need for replacing; plow trucks, high lifts and tractors. Another challenge is keeping within EPA/DEC compliance and having the proper equipment such as road sweepers and vacuor flush trucks for storm sewers.

Bonded Project: \$2,000,000

DPW/Highways – Turn Back of Roads to Towns The present County highway system consists of approximately 1,200 miles of highway. The highway mileage owned and maintained by Erie County is far and away the largest number of miles of any county in New York State. It is more than 300 miles greater than the second place County and almost double of that in third place. The historic reason for the disproportionate number of highway miles which are owned and maintained by Erie County is blurred in actions which took place when the County was under the direction of a Board of Supervisors. We need to establish a system where we improve certain roads that should be Town roads and then turn the ownership of the road over to the Town. We have identified over 200 miles of roads that should be Town owned.

Bonded Project: \$750,000

DPW/Highways – Capital Right of Way (Countywide) Right of way or easement procurement for various bridge, culvert, or dam capital, maintenance or preservation projects.

Pay- As-You-Go Project: \$50,000

DPW/Highways – Federal Aid Projects Design – Abbott Road (CR 4) Design - PIN 5761.74 This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. Abbott Road is rated a 5 in the GBNRTC Ratings for 2015. Limits for this project are from Route 20 to Milestrip Road in the Town of Orchard Park with a daily traffic count of 12,000 vehicles per day. There is a Federal Aid share of \$161,600 for this project.

Pay- As-You-Go Project: \$40,400

DPW/Highways – Federal Aid Projects Design – McKinley Parkway (CR 204) Design - PIN 5761.75 This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. McKinley Parkway is rated a 6 in the GBNRTC Ratings for 2015. Limits for this project are from Route 20 to Willet Road in the Town of Hamburg with a daily traffic count of 14,925 vehicles per day. There is a Federal Aid share of \$161,600 for this project.

Pay- As-You-Go Project: \$40,400

DPW/Highways – Federal Aid Projects Design – Armor Duells Road (CR 44) Design This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. Armor Duells Road is rated a 5 in the GBNRTC Ratings for 2015. Limits for this project are from South Abbott Road to Duerr Road in the Town of Orchard Park with a daily traffic count of 7,000 to 10,000 vehicles per day. There is a Federal Aid share of \$297,600 for this project.

Pay- As-You-Go Project: \$74,400

DPW/Highways – Federal Aid Projects Design – Maple Road (CR 192) Design - PIN 5761.76 This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. Maple Road is rated a 6 in the GBNRTC Ratings for 2015. Limits for this project are from Hopkins Road to Transit Road in the Town of Amherst with a daily traffic count of 23,000 vehicles per day. The Federal Aid share of this project is \$484,800.

Bonded Project: \$121,200

DPW/Highways – Federal Aid Projects Construction – Colvin / Brighton Intersection - PIN 5760.97 This federal aid project will reconstruct the intersection of Colvin Ave and Brighton Rd in the Town of Tonawanda under the Highway Safety Improvement Program (HSIP). The project is currently in design with construction scheduled for 2018. It is anticipated that construction will be completed within the 2018 construction season. The Federal Aid share of this project is \$404,100.

Bonded Project: \$167,760

DPW/Highways – Federal Aid Projects Construction – Genesee Street, Route 240 and Sibley Intersection Improvements - PIN 5760.99 This federal aid project will reconstruct the intersection of Genesee / Route 240 / Sibley Road in the Town of Concord under the High Risk Rural Roads (HRRR) program. The project is currently in design with construction scheduled for 2018. It is anticipated that construction will be completed within the 2018 construction season. The Federal Aid share of this project is \$790,200.

Bonded Project: \$466,128

DPW/Highways – Federal Aid Projects Construction – Abbott Road (CR 4) - PIN 5761.74 This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. Abbott Road is rated a 5 in the GBNRTC Ratings for 2015. Limits for this project are from Route 20 to Milestrip Road in the Town of Orchard Park with a daily traffic count of 12,000 vehicles per day. The Federal Aid share of this project is \$499,200.

Bonded Project: \$124,800

DPW/Highways – Federal Aid Projects Construction – McKinley Parkway (CR 204) - PIN 5761.75 This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. McKinley Parkway is rated a 6 in the GBNRTC Ratings for 2015. Limits for this project are from Route 20 to Willet Road in the Town of Hamburg with a daily traffic count of 14,925 vehicles per day. The Federal Aid portion of this project is \$998,400.

Bonded Project: \$249,600

DPW/Highways – Federal Aid Projects Construction – Armor Duells Road (CR 44) This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. Armor Duells Road is rated a 5 in the GBNRTC Ratings for 2015. Limits for this project are from South Abbott Road to Duerr Road in the Town of Orchard Park with a daily traffic count of 7,000 to 10,000 vehicles per day. The Federal Aid portion of this project is \$714,400.

Bonded Project: \$178,600

DPW/Highways – Federal Aid Projects Construction – Maple Road (CR 192) - PIN 5761.76 This is a Federal Aid Pavement Rehabilitation (Mill and Overlay) Project. Maple Road is rated a 6 in the GBNRTC Ratings for 2015. Limits for this project are from Hopkins Road to Transit Road in the Town of Amherst with a daily traffic count of 23,000 vehicles per day. The Federal Aid portion of this project is \$1,664,000.

Bonded Project: \$416,000

DPW/Highways – Federal Aid Projects Bridge Preservation Design (Countywide) This request will be used to fund the designs for bridge preservation projects which will be constructed in 2019. This work will include bridge washing and deck sealing. Some bridge painting, bridge repairs vertical down, joint replacement, bearing replacement, and deck overlays etc. The bridges that this work will be completed on will be evaluated after the completion of the 2017 bridge inspections in addition to the 5 year plan established by NYSDOT & GBNRTC.

Bonded Project: \$200,000

DPW/Highways – Federal Aid Projects Bridge New York Program - Design Applications for bridge and culvert projects are to be accepted in summer of 2017, for the next round of Bridge NY funding. Erie County will be submitting projects for funding from this program.

Bonded Project: \$100,000

DPW/Highways – Federal Aid Projects Bridge Preservation Construction – Bridge New York - Construction The projects awarded Erie County in 2016 will be out to bid and award of construction contracts in 2018. The Federal Aid share of this project is \$5,065,000.

Bonded Project: \$935,000

DPW/Highways – Federal Aid Projects Bridge Preservation Construction - Cedar Street Bridge Replacement - PIN 5761.78 This project is for the replacement of the Cedar St. Bridge over Ledge Creek, BIN 3326580. The Federal Aid share of this project is \$728,000.

Bonded Project: \$272,000

DPW/Highways – Federal Aid Projects Bridge Preservation Construction - Pontiac Road Bridge Replacement - PIN 5761.77 This project is for the replacement of the Pontiac Road bridge over Big Sister Creek, BIN 3327820. The Federal Aid share of this project is \$1,144,000.

Bonded Project: \$356,000

DPW/Highways – Preservation of Bridges and Large Culverts Construction – Miscellaneous Culvert Repairs/Replacements This project is to perform the necessary repairs on Erie County's small bridges, large culverts & other culverts.

Bonded Project: \$500,000

DPW/Highways – Preservation of Bridges and Large Culverts Construction – Repair/Rehabilitation of Flagged Bridge and Culverts This project will fund the construction of repairs and or rehabilitation of structures that have to be completed based on Bridge Inspection Reports and Small Bridge Inspection Reports and/or Flags. We have an Engineering Consultant on board to design the repairs so that the construction work can be done within a timely manner. This work will be bid out, done with Erie County Highway Maintenance Workers, or completed by force account work if insufficient time exists to be able to bid out and award a project. We have an item in the Summer Highway Maintenance Bid book for as directed bridge repairs. The work to be performed will be based on the priority at the time.

Bonded Project: \$500,000

DPW/Highways – Preservation of Bridges and Large Culverts Design – Miscellaneous Culverts Project This project is to perform the necessary engineering and design services for the rehabilitation/ replacement of Erie County's small bridge/large culverts.

Pay- As-You-Go Project: \$75,000

DPW/Highways – Preservation of Bridges and Large Culverts Design – As Directed/Emergency Engineering Services This project will fund the design of repairs or reconstruction that have to be completed based on the Bridge Inspection Reports and/or Bridge Inspection Flags. In addition to the bridge inspection flags this project will also serve to address any flags issued by the Large culvert inspection program Erie County administers. Requests for qualifications will be sent out asking for qualifications for specific projects in addition to general engineering services. This is an ongoing project that needs funding on a yearly basis as this bridge work is not in the O & M budget.

Pay- As-You-Go Project: \$75,000

DPW/Highways – Road Slides Construction - Ketchum Road (C.R. 501) Slide (Collins) Project is for the reconstruction and stabilization of approximately 500 linear feet of Ketchum Road in the Town of Collins. Design to be completed in 2017 with construction in 2018.

Bonded Project: \$800,000

DPW/Highways – Road Slides Construction - Burdick Road (C.R. 258) Slide (Newstead) Reconstruction of a failed section of Burdick Road adjacent to Tonawanda Creek in the Town of Newstead. Design to be completed in 2017 with construction in 2018.

Bonded Project: \$500,000

DPW/Highways – Stormwater Asset Management & Regulatory Compliance This project is to fund the first full year of County compliance with the new NYSDEC SPDES General Permit for Stormwater Discharges from Municipal Separate Storm Sewer Systems (MS4s), Permit No. GP-0-17-002.

Bonded Project: \$250,000

DPW/Highways – Highway Safety Improvements Highway Safety Improvement funds would be used for correcting recognized highway deficiencies and upgrading highway appurtenances at locations on the county wide highway system that are determined to be hazardous, or are prone to higher incidences of accidents, through performance of a highway safety audit or study. The funds will be appropriated for the following uses: 1) Replacement of missing or deficient guiderail 2) Highway vertical alignment corrections (re-construction) at locations of substandard sight distance 3) piping of deep ditches and/or regarding steep embankments to satisfy slope criteria to eliminate the need for guiderail installation.

Bonded Project: \$500,000

DPW/Fleet – Vehicle Replacements Replacement of Erie County Fleet Vehicles. To be implemented and completed in 2018.

Bonded Project: \$150,000

III. PARKS AND RECREATION PROJECTS

Parks – Countywide Parks Improvements (Countywide) In 2003, the "Erie County Parks System Master Plan" was completed. The Master Plan provides direction for repair, restoration and development of the Erie County Parks. This is a multi-year/multi-phase plan. The work of this project is in accordance with the recommendations of the Master Plan and will provide improvements to, but not necessarily limited to, electric/plumbing/utility upgrades, shelter/building upgrades, new picnic tables, new play structures and fall zone protection materials meeting current safety guidelines, demolition and removal of structures, paving of roads and pathways within the parks, delineation of park lands & boundaries, acquisition of property, security systems, HVAC upgrades, fire alarm upgrades, computer upgrades and parks equipment.

Bonded Project: \$900,000

Parks – Shelter, Building and Comfort Station Rehabilitation (Countywide) This is an ongoing rehabilitation effort that includes roof replacements, ADA accessibility, environmental abatement and refurbishment including, but not limited to, windows, doors, flooring, siding and masonry work.

Bonded Project: \$350,000

Parks – Roads, Pathways and Parking Lot Improvements (Countywide) This project will include the resurfacing, rehabilitation and building of various roads, pathways, and parking lots within the County Park System.

Bonded Project: \$200,000

Parks – Vehicles and Equipment This project would include the annual purchasing of vehicles and equipment necessary to facilitate operational requirements.

Bonded Project: \$400,000

Parks – Como Lake Restoration This project is for the dredging needed in Como Lake to remove the sediment that has built up and tree removal in Como Lake Park.

Bonded Project: \$100,000

Parks – Emery Park Ski Lift Replacement Replace current antiquated ski lift at Emery Park with a Magic Carpet (or equal) Ski Lift.

Bonded Project: \$850,000

Parks – Park Amenities (Countywide) This project includes the purchase and installation of items to provide quality park amenities and will include, but is not limited to, fire rings, grills, benches, water coolers, refuse totes, picnic tables and replacement of playground apparatus.

Pay-As-You-Go Project: \$75,000

Parks – Ellicott Creek Park Pedestrian Bridge A pedestrian bridge at Ellicott Creek Park is in great disrepair and needs replacement.

Bonded Project: \$300,000

IV. ENVIRONMENT AND PLANNING PROJECTS

Environment and Planning – Bethlehem Steel Redevelopment Erie County desires to continue its efforts in the redevelopment to the former Bethlehem Steel site into a state of art industrial park. The County along with the ECIDA is close to finalizing the purchase of approximately 150 acres of property in what is known as Business Parks I and II. This property being purchased has already been qualified for the New York State Brownfield Cleanup Program. Erie County bond funds will be utilized for: the development of a site Master Plan, the completion of a Generic Environmental Impact Statement and the design and installation of new infrastructure and utilities on the property being purchased. This work may include the installation of new roads, storm and sewer lines, sidewalks, and utility corridors.

Bonded Project: \$1,400,000

Environment and Planning – Explore and More Children’s Museum (E&M) at Canalside The construction of Buffalo’s first children’s museum, in the heart of Canalside, will provide a learning environment for 250,000 children and families each year. The project will have a \$55M impact on the NYS economy during construction and a \$19.2M annual impact on the local economy in perpetuity. The 43,000 sq. ft. facility is located on the South Aud Block at Canalside. Site work began in March 2017, with a project completion date in late 2018.

Bonded Project: \$175,000

V. INFORMATION AND SUPPORT SERVICES PROJECTS

Information and Support Services – Disaster Recovery Project – Phase II With the creation of the Disaster site in Monroe County in 2017, this project will give us the data storage needed to replicate all of our data from Buffalo to Monroe.

Bonded Project: \$200,000

Information and Support Services – Time and Attendance Project This project is to improve the Erie County time capture system. It will enable Erie county to include all county employees, including the Sheriff’s Office, Parks, DPW, etc.

Bonded Project: \$800,000

VI. SHERIFF PROJECTS

DPW (Buildings and Grounds) – Erie County Sheriff’s Department - Misc. Renovations The scope of work includes various renovation projects throughout all of the Sheriff’s Facilities. This includes but is not limited to, lighting & surveillance upgrades, intake area renovations, carpet replacement & acoustic treatments in housing areas, renovations to inmate toilet and shower areas, kitchen equipment replacement and renovations, central control upgrades, armory installation, vehicle sallyport renovations, sealant and exterior waterproofing work, library renovations, lobby alterations, door controller upgrades, cameras, locks and security devices, door access controls, and other miscellaneous projects. Work will be started in 2018 when funds become available.

Bonded Project: \$400,000

DPW (Buildings and Grounds) – Erie County Correctional Facility - Video and Door Control Upgrades - Phase 2 This project will fund the hardware and software upgrades to the jail management/security system at the Erie County Correctional Facility. The scope of work includes, but is not

limited to, the following: CCTV surveillance and camera upgrades, door controller upgrades, door access controls, locks, security, and intercom devices, implementation and integration with Watch tour System and Sallyport Inmate Management System, data processing/storage equipment, user interfaces, uninterruptable power supplies, and other miscellaneous work. Work will be started in 2018 when funds become available.

Bonded Project: \$600,000

VII. CENTRAL POLICE SERVICES PROJECTS

Central Police Services – Continuation of E-911 Services/Hardware Refresh This project will encompass a complete hardware refresh and software update of the E-911 System. The project will include a replacement of the existing system housed at the Erie County Public Safety Campus, Emergency Operations Center/911 Back-up Center and the 16 primary and three secondary public safety answering points within the county. The entire system will be phased in over a two year period and system maintenance is included for the seven year life of the new system. The replacement of the Erie County E-911 System is critical to ensuring continued public safety.

Bonded Project: \$2,594,000

VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS

DPW (Buildings and Grounds) – Buffalo & Erie County Main Library Auditorium Rehabilitation - Phase III The third phase of the Central Library Auditorium Rehabilitation project will include, but is not limited to, the following: replacement and/or upgrade of lighting/electrical systems, improvements to ensure Americans with Disabilities Act (ADA) compliance, replacement of flooring, hazardous materials testing, air monitoring, and abatement as needed, restroom renovations, exterior door replacements, replacement/preservation of stage curtains, and extend snow-melting system, and related restoration items.

Bonded Project: \$650,000

DPW (Buildings and Grounds) – Buffalo & Erie County Main Library Mechanical, Electrical, & Plumbing Improvements Various systems (including ancillary components) that need renovation/replacement include but not limited to the following: additional main and branch electrical panels, plumbing system valves and controls including domestic hot water system, heating and cooling system, fire detection system, security and life safety systems, lighting systems including where Ellicott Street passes underneath the building, continued asbestos abatement, and other miscellaneous work as required. This work includes design and construction and will start 2017 and carry through to 2018.

Bonded Project: \$400,000

IX. ERIE COMMUNITY COLLEGE PROJECTS

Erie Community College – Equipment (College wide) For the past several years all equipment purchased by ECC has been funded by Erie County as a capital project. Without knowledge of any change in policy by the county, the college requests \$1,800,000 per year for the acquisition of various equipment including vehicles, buildings and grounds equipment, and technical equipment, as well as furniture and fixtures.

Bonded Project: \$1,800,000

Erie Community College – Roof Replacement and Exterior Waterproofing (College wide) The work will consist of exterior building repairs. Many of the College's exterior building envelopes are well beyond their useful life and require replacement and/or reconstruction in order to maintain a safe working environment for the building occupants and to preserve the buildings. This work will include but is not limited to building exterior components such as roofs, masonry, doors, windows, skylights, roofing, caulking, waterproofing, masonry repair and repointing, and miscellaneous related work to the buildings. This work will include design and construction. State aid pays for 50% of the cost.

Bonded Project: \$1,000,000

Erie Community College – College wide Sitework (College wide) The work will consist of miscellaneous site work infrastructure improvements including but not limited to road, parking lot, lighting, signage, drainage, sewer, sidewalk, ADA Accessible ramps and curb replacement and repairs as necessary college-wide. Roads are a minimum 30-50 years of age and require roadwork given the number of students, staff and visitors to the campuses over the course of a year. The College's North and South campuses are made up of over 270,000 sq. ft. of roadways and approximately 1.45 million square feet of parking lots. There is a total of 225,000 square feet of sidewalk at the two campuses. State aid pays for 50% of the cost.

Bonded Project: \$400,000

Erie Community College – College wide Infrastructure Improvements/Renovations The work will consist of classroom renovations, college-wide to meet SUNY requirements of square footage per student which increased from 16 to 20 square feet. Work would also include the renovation of approximately 60,000 sq. feet of vacated space from the STEM Bldg. as well as bathroom facilities and ADA renovations. Also, the construction of an addition to Building 5 at the South Campus for a Student Center. State aid pays for 50% of the cost.

Bonded Project: \$500,000

Erie Community College – Code Compliance (College wide) Work will consist of code required upgrades and repairs to miscellaneous building components as necessary. Given the age of the college's buildings, without regard to the size or magnitude of a project, issues involving ADA, electrical, environmental, and/or asbestos abatement compliance not only delay the start of a project, but increase the original cost estimate. State aid pays for 50% of the cost.

Bonded Project: \$300,000

Erie Community College – Mechanical, Electrical, Plumbing and Miscellaneous Improvements (College wide) This project will include work to various systems that need renovation/replacement including but not limited to: main and branch electrical panels, plumbing valves and controls including domestic hot water system, heat pumps, air handling units, fire protection systems, abating/replacing/expanding public restrooms, asbestos abatement, fuel tank testing, repairs and removal as well as other miscellaneous work as required. This work includes design and construction. State aid pays for 50% of the cost.

Bonded Project: \$500,000

Erie Community College – College wide Preservation of Buildings & Facilities Improvements to various building components including, but not limited to, the following: Exterior Building Envelope Rehabilitation (roofs, masonry, doors, windows, and exterior facades) Interior Upgrades (floors, walls, ceilings, including finishes, and accessibility) Building Systems Rehabilitation (power, lighting communications, energy consumption, plumbing, mechanicals, fire alarm systems, HVAC, backup generators, and misc. items) The Capital investment on this project is critical and will prevent costly emergency repairs, while reducing maintenance of these components. In some cases , further deterioration will render some building systems in poor or even inoperable condition. State aid pays for 50% of the cost.

Bonded Project: \$300,000

TABLE 2
SUMMARY OF 2018 - 2023 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET		CAPITAL PROGRAM				ESTIMATED TOTAL COSTS
	2018	2019	2020	2021	2022	2023	
GENERAL PROJECTS - DPW BUILDING PROJECTS	\$ 14,413,200	\$ 25,449,370	\$ 20,289,352	\$ 20,133,254	\$ 18,731,185	\$ 12,500,000	\$ 111,516,361
PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS	\$ 36,505,188	\$ 10,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 77,005,188
PARKS	\$ 3,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,175,000
ENVIRONMENT AND PLANNING	\$ 1,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000
INFORMATION AND SUPPORT SERVICES	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
SHERIFF	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
CENTRAL POLICE SERVICES	\$ 2,594,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,594,000
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	\$ 1,050,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,050,000
ERIE COMMUNITY COLLEGE	\$ 7,800,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 84,300,000
TOTAL PROJECTS	\$ 69,112,388	\$ 55,249,370	\$ 45,089,352	\$ 44,933,254	\$ 43,531,185	\$ 37,300,000	\$ 295,215,549

TABLE 3
GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS
2018 - 2023 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2018	2019	2020	2021	2022	2023	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
Rehabilitation of Ralph Wilson Stadium/Capital Improvement Allowance	\$ 4,863,200	\$ 4,999,370	\$ 5,139,352	\$ 5,283,254	\$ 5,431,185	\$ -	\$ 25,716,361
Rehabilitation of Buffalo & Erie County Botanical Gardens	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,500,000
Buffalo Niagara Convention Center Improvements	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,500,000
Countywide Code and Environmental Compliance	\$ 1,000,000	\$ 2,100,000	\$ 2,200,000	\$ 2,300,000	\$ 2,400,000	\$ 2,500,000	\$ 12,500,000
Countywide Roof Replacement and Exterior Waterproofing	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,500,000
Countywide Mechanical Electrical Plumbing and Misc Improvements	\$ 1,500,000	\$ 3,100,000	\$ 3,200,000	\$ 3,300,000	\$ 3,400,000	\$ 3,500,000	\$ 18,000,000
Energy Conservation Implementation Initiative	\$ 250,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,250,000
EPA Environmental Regulatory Compliance - Salt Buildings	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,250,000
Erie County Toxicology Laboratory/Pathology Renovations - Phase 5	\$ 1,000,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Improvements to EC Health Department Building 17 (Buffalo)	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Highway Maintenance Facilities - Harlem Rd / Lancaster / Clarence	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Preservation of County Buildings & Facilities - County Wide	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,750,000
Preservation of County Highway Facilities Countywide	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 2,750,000
120/134 West Eagle Street Building Rehabilitation	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
TOTAL	\$ 14,413,200	\$ 25,449,370	\$ 20,289,352	\$ 20,133,254	\$ 18,731,185	\$ 12,500,000	\$ 111,516,361

TABLE 4
PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS
2018 - 2023 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2018 BUDGET	2019 Program	2020 Program	2021 Program	2022 Program	2023 Program	TOTAL COST
Capital Overlay (Pay as you go)	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 45,000,000
Preservation of Roads Construction - East & West Road (CR 383) - West Seneca	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Preservation of Roads Construction - North & South Main Street (CR 009) - Village of Angola	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Preservation of Roads Design	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Highway Vehicle and Equipment Replacement Program	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Turn Back of Roads to Towns	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Capital Right of Way	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Federal Aid Projects Design - Abbott Road (CR 4) Design - PIN 5761.74	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
Federal Aid Projects Design - McKinley Parkway (CR 204) Design - PIN 5761.75	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,000
Federal Aid Projects Design - Armor Duells Road (CR 44) Design	\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,000
Federal Aid Projects Design - Maple Road (CR 192) Design - PIN 5761.76	\$ 606,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 606,000
Federal Aid Projects Construction - Colvin/Brighton Intersection - PIN 5760.97	\$ 571,860	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,860
Federal Aid Projects Construction - Genesee St, Rte 240 and Sibley Intersection Improvements - PIN 5760.99	\$ 1,256,328	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,256,328
Federal Aid Projects Construction - Abbott Road (CR 4) - PIN 5761.74	\$ 624,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 624,000
Federal Aid Projects Construction - McKinley Parkway (CR 204) - PIN 5761.75	\$ 1,248,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,248,000
Federal Aid Projects Construction - Armor Duells Road (CR 44)	\$ 893,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 893,000
Federal Aid Projects Construction - Maple Road (CR 192) - PIN 5761.76	\$ 2,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,080,000
Federal Aid Bridge Preservation - Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Federal Aid Bridge Preservation Design - 2018 Bridge New York Program - Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2018 Federal Aid Bridge Preservation Construction - 2018 Bridge New York Program - Construction	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
2018 Federal Aid Bridge Preservation Construction - Cedar Street Bridge Replacement - PIN 5761.78	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
2018 Federal Aid Bridge Preservation Construction - Pontiac Road Bridge Replacement - PIN 5761.77	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Preservation of Bridges and Large Culverts Construction - Miscellaneous Culvert Repairs/Replacements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Preservation of Bridges and Large Culverts Construction - Repair/Rehabilitation of Flagged Bridge and Culverts	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Preservation of Bridges and Culverts Design - Miscellaneous Culverts Project	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Services	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Road Slides Construction - Ketchum Road (CR 501) Slide - Construction	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Road Slides Construction - Burdick Road (CR 258) Slide - Construction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Stormwater Asset Management & Regulatory Compliance	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Highway Safety Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
DPW/Fleet - Vehicle Replacements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TOTAL	\$ 36,505,188	\$ 10,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 7,500,000	\$ 77,005,188

TABLE 5
PARKS
2018 - 2023 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2018 BUDGET	2019 Program	2020 Program	2021 Program	2022 Program	2023 Program	TOTAL COST
Countywide Parks Improvements	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Shelter, Building and Comfort Station Replacement (Countywide)	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Roads, Pathways and Parking Lot Improvements	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Vehicles and Equipment	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Como Lake Restoration	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Emery Park Ski Lift Replacement	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Countywide Park Amenities	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Ellicott Creek Park Pedestrian Bridge	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TOTAL	\$ 3,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,175,000

TABLE 6
ENVIRONMENT AND PLANNING
2018 - 2023 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2018 BUDGET	2019 Program	2020 Program	2021 Program	2022 Program	2023 Program	TOTAL COST
Bethlehem Steel Site Redevelopment	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
Explore & More Children's Museum at Canalside	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 1,575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,000

**TABLE 7
INFORMATION AND SUPPORT SERVICES
2018 - 2023 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2018 BUDGET	2019 Program	2020 Program	2021 Program	2022 Program	2023 Program	TOTAL COST
Disaster Recovery Project - Phase II	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Time and Attendance Project	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

**TABLE 8
SHERIFF
2018 - 2023 CAPITAL IMPROVEMENT PROJECT**

PROJECT TITLE	2018 BUDGET	2019 Program	2020 Program	2021 Program	2022 Program	2023 Program	TOTAL COST
Erie County Sheriff's Department - Misc. Renovations	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,400,000
Erie County Correctional Facility - Video and Door Control Upgrades - Phase 2	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
TOTAL	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000

**TABLE 9
CENTRAL POLICE SERVICES
2018 - 2023 CAPITAL IMPROVEMENT PROJECT**

PROJECT TITLE	2018 BUDGET	2019 Program	2020 Program	2021 Program	2022 Program	2023 Program	TOTAL COST
Hardware Refresh of E-911 System	\$ 2,594,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,594,000
TOTAL	\$ 2,594,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,594,000

**TABLE 10
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2018 - 2022 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2018 BUDGET	2019 Program	2020 Program	2021 Program	2022 Program	2023 Program	TOTAL COST
Buffalo & Erie County Main Library - Auditorium Rehabilitation - Phase III	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Buffalo & Erie County Main Library - Mechanical, Electrical & Plumbing Improvements	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,400,000
TOTAL	\$ 1,050,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,050,000

**TABLE 11
ERIE COMMUNITY COLLEGE
2018 - 2023 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2018 BUDGET	2019 Program	2020 Program	2021 Program	2022 Program	2023 Program	TOTAL COST
Equipment - Collegewide	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 10,800,000
ECC Roof Replacement and Exterior Waterproofing - Collegewide	\$ 2,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 22,000,000
Collegewide Sitework	\$ 800,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 13,300,000
Collegewide Infrastructure Improvements	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Code Compliance - Collegewide	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,600,000
Mechanical Electrical Plumbing and Miscellaneous Improvements	\$ 1,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 21,000,000
Collegewide Preservation of Buildings and Facilities	\$ 600,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,600,000
TOTAL	\$ 7,800,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 15,300,000	\$ 84,300,000



Debt Service



Debt Management

The County administration's Fiscal Stability Plan sets forth objectives regarding prudent debt management. This plan articulated policies and initiatives to reduce the County's debt burden and to improve the County's financial position, including the objective to improve the County's credit rating. The underlying ratings of County bonds are "AA-" from Standard and Poor's, "A+" by Fitch, and "A2" by Moody's. Standard and Poor's upgraded the County in September 2014 and affirmed the County's rating in November 2016. Fitch upgraded the County in September 2015 and affirmed the rating in November 2016. Moody's affirmed the County's rating in September 2014.

The fundamental principles of the County's debt management policy include: restricting long-term borrowing to improvements too large to be financed from current revenues; continuation of good communication with rating agencies; continuation of full disclosure on all financial and official statements; and the use of bonds rather than Bond Anticipation Notes wherever possible to finance capital projects.

It is the County's intention to limit annual capital borrowing, exclusive of sewer fund debt, to assure a reduction in the amount of long-term debt outstanding. This policy is subject to change to take advantage of future opportunities that may develop.

Supplementing the County's debt management policy is the County's Capital Planning process. The Capital Planning process is more fully described in the Capital Budget section of Book B.

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for the payment of principal and interest on long-term debt. The Debt Service Fund was established at year-end 1986 to segregate resources for a "Reserve for Bonded Indebtedness" created by the Legislature pursuant to Section 6-h of the General Municipal Law. A Debt Service Fund is required for the legally mandated segregation of resources represented by the reserve. The Debt Service Fund is used only for the accumulation of resources for and payment of General Fund and Sewer Fund debt service.

The types of expenses paid out of the Debt Service Fund are the following:

Bond Principal: When a bond is sold, the County agrees to pay back the amount borrowed over a set period of time. This is called an amortization schedule. It is determined by the "Period of Probable Usefulness" of an item. This time period is set by Local Finance Law. Each bond issue includes a schedule of how much principal will be paid back each year. The annual principal payment expense is paid out of the Debt Service Fund.

Bond Interest: When a bond is sold, it is priced according to market conditions and the credit rating of the County. Typically, these rates change each year and are printed on the cover page of the Bond Official Statement along with the payback schedule. The annual interest expense is paid out of the Debt Service Fund.

Reserves: The County, at its option, can establish a reserve during a year to fund future years' debt service. These reserves must be identified as to what specific debt service they will pay. Local Finance Law restricts the amount of the reserves that can be used in a given year to the amount of the scheduled annual debt service payment. Any excess reserves over this amount must be set aside in the reserve to pay future years' debt service for that project.

Debt service payments on short-term indebtedness are not paid out of the Debt Service Fund. Interest payments on Revenue Anticipation Notes (RAN's), Tax Anticipation Notes (TAN's), and Bond Anticipation Notes (BAN's) are paid directly out of the General Fund. BAN principal payments are made out of the Capital Fund.

The sources of revenue for the Debt Service Fund are the following:

Accrued Interest: Typically, a bond sale is not closed on the same day as the date of sale. For example, the bonds may be dated September 1st and the closing date may be September 5th. During that five day period, the County is responsible to pay

interest to the bond holders. The bond underwriter, therefore, holds the cash for the five days and pays interest to the County equal to the amount of interest expense the County incurs for those five days. This interest income must be restricted for payment of future debt service on the bonds issued.

Interest Earnings: Bonds are typically sold to finance capital projects. A capital project can take from six months to six years or longer to complete. Therefore, the County invests the bond proceeds and draws against the proceeds only as needed to pay bills. The interest generated on the invested bond proceeds is restricted to pay debt service for the specific project for which the bonds were borrowed.

State/Federal Aid: If any aid is received as a reimbursement for debt service incurred by the County, this aid must be restricted for payment of debt service for the specific project for which the aid was received.

Unexpended Bond Proceeds: The amount borrowed for a capital project is an estimate of the cost of the project. If the project is completed for less than the estimate and less than the amount borrowed, these excess bond proceeds may then only be used for the following purposes: if debt service still exists for the project, then the excess bond proceeds must be used and/or reserved to pay this debt service; if no debt service for the project exists, then the excess bond proceeds may either be used to pay other debt service, or to fund other "like" capital projects, or they may revert back to the General Fund.

Subsidies: The difference between debt service to be paid during a year and revenues available from any other sources must be funded. This funding is provided in the form of subsidies from the General Fund, Public Library Fund and the Sewer Fund. The subsidies are provided in the form of interfund transfers to the Debt Service Fund.

Note: *The schedules which detail the debt service principal and interest payments and installment purchase debt to be paid out of the Debt Service Fund in 2018 were not available from the Comptroller's Office at the time the Tentative Budget was printed. These schedules will be published with the Adopted Budget.*

Fund: 310
 Department: General Debt
 Fund Center: 17200

Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
550000 Principal - Bonds	50,715,000	52,929,700	52,929,700	49,285,000	49,285,000	-
550010 Principal - Long Term Loan	4,210,000	-	-	-	-	-
550110 Bond Issue Costs	236,617	-	-	-	-	-
550800 Interest - Bonds	16,153,040	15,116,032	15,116,032	15,651,695	15,651,695	-
550810 Interest - Long Term Loan	3,728,250	-	-	-	-	-
Total Appropriations	75,042,907	68,045,732	68,045,732	64,936,695	64,936,695	-

Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
402190 Appropriated Fund Balance	-	2,073,489	2,073,489	3,982,594	3,982,594	-
405090 State Aid-Court Facility Int Reimb	426,460	412,397	412,397	314,037	314,037	-
445031 Interest & Earnings Capital Invest	33,535	20,000	20,000	20,000	20,000	-
445070 Premium On Obligations	242,776	-	-	-	-	-
445180 Interest - Long Term Loan Reimburs	2,938,000	-	-	-	-	-
466000 Miscellaneous Receipts	40,146	62,912	62,912	-	-	-
466350 Principal - Long Term Loan Reimburs	5,000,710	-	-	-	-	-
486000 Interfund Revenue Subsidy	64,176,926	63,301,105	63,301,105	60,098,350	60,098,350	-
486010 Residual Equity Transfers In	4,325,206	2,175,829	2,175,829	521,714	521,714	-
Total Revenues	77,183,759	68,045,732	68,045,732	64,936,695	64,936,695	-

Fund: 310
 Department: Debt Service - Sewer District 1,4,5
 Fund Center: 17300

Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
550000 Principal - Bonds	1,259,533	1,585,668	1,585,668	1,592,822	1,592,822	-
550800 Interest - Bonds	831,424	1,306,458	1,306,458	1,042,125	1,042,125	-
Total Appropriations	2,090,957	2,892,126	2,892,126	2,634,947	2,634,947	-

Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
445031 Interest & Earnings Capital Invest	250	-	-	-	-	-
445070 Premium On Obligations	583	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	373,331	265,942	265,942	371,735	371,735	-
486000 Interfund Revenue Subsidy	1,806,124	2,626,184	2,626,184	2,263,212	2,263,212	-
486010 Residual Equity Transfers In	1,674	-	-	-	-	-
Total Revenues	2,181,962	2,892,126	2,892,126	2,634,947	2,634,947	-

Fund: 310
 Department: Debt Service - Sewer District 2
 Fund Center: 17400

Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
550000 Principal - Bonds	1,063,747	1,087,581	1,087,581	1,114,045	1,114,045	-
550800 Interest - Bonds	969,788	931,193	931,193	888,098	888,098	-
Total Appropriations	2,033,535	2,018,774	2,018,774	2,002,143	2,002,143	-

Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
445031 Interest & Earnings Capital Invest	1	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	454,387	386,138	386,138	369,735	369,735	-
486000 Interfund Revenue Subsidy	1,638,364	1,632,636	1,632,636	1,632,408	1,632,408	-
486010 Residual Equity Transfers In	8,389	-	-	-	-	-
Total Revenues	2,101,141	2,018,774	2,018,774	2,002,143	2,002,143	-

Fund: 310
 Department: Debt Service - SD 3/Southtowns SD8
 Fund Center: 17500

Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
550000 Principal - Bonds	991,428	1,304,464	1,304,464	1,341,699	1,341,699	-
550800 Interest - Bonds	1,069,284	1,249,180	1,249,180	1,253,368	1,253,368	-
Total Appropriations	2,060,712	2,553,644	2,553,644	2,595,067	2,595,067	-

Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
445031 Interest & Earnings Capital Invest	181	-	-	-	-	-
445070 Premium On Obligations	362	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	253,434	209,896	209,896	317,981	317,981	-
486000 Interfund Revenue Subsidy	1,749,755	2,343,748	2,343,748	2,277,086	2,277,086	-
486010 Residual Equity Transfers In	271,887	-	-	-	-	-
Total Revenues	2,275,619	2,553,644	2,553,644	2,595,067	2,595,067	-

Fund: 310
 Department: Debt Service - Sewer District 6
 Fund Center: 17600

Appropriations	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
550000 Principal - Bonds	657,863	541,747	541,747	553,659	553,659	-
550800 Interest - Bonds	151,892	159,389	159,389	159,490	159,490	-
Total Appropriations	809,755	701,136	701,136	713,149	713,149	-

Revenues	2016 Actuals	2017 Legislative Adopted	2017 Adjusted Budget	2018 Department Request	2018 Executive Recommendation	2018 Legislative Adopted
445031 Interest & Earnings Capital Invest	30	-	-	-	-	-
445070 Premium On Obligations	189	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	23,052	22,687	22,687	22,220	22,220	-
486000 Interfund Revenue Subsidy	642,071	678,449	678,449	690,929	690,929	-
486010 Residual Equity Transfers In	793,354	-	-	-	-	-
Total Revenues	1,458,696	701,136	701,136	713,149	713,149	-

CALCULATION OF TOTAL NET INDEBTEDNESS (As of September 30, 2017)

Five-year average full valuation		<u><u>\$50,248,168,802</u></u>
Debt Limit- 7% of average full valuation		\$3,517,371,816
Outstanding Indebtedness:		
Bonds - General	\$330,320,000	
Bonds - Sewer	66,429,247	
Bond Guaranty - ECMCC*	<u>81,930,000</u>	
Total Indebtedness	\$478,679,247	
Less Exclusions:		
Sewer Exclusion**	\$0	
Budgeted Appropriations	<u>3,589,700</u>	
Total Exclusions	\$3,589,700	
Total Net Indebtedness		<u><u>\$475,089,547</u></u>
Net Debt Contracting Margin		<u><u>\$3,042,282,269</u></u>
Percentage of Debt Contracting Power Exhausted		<u><u>13.51%</u></u>

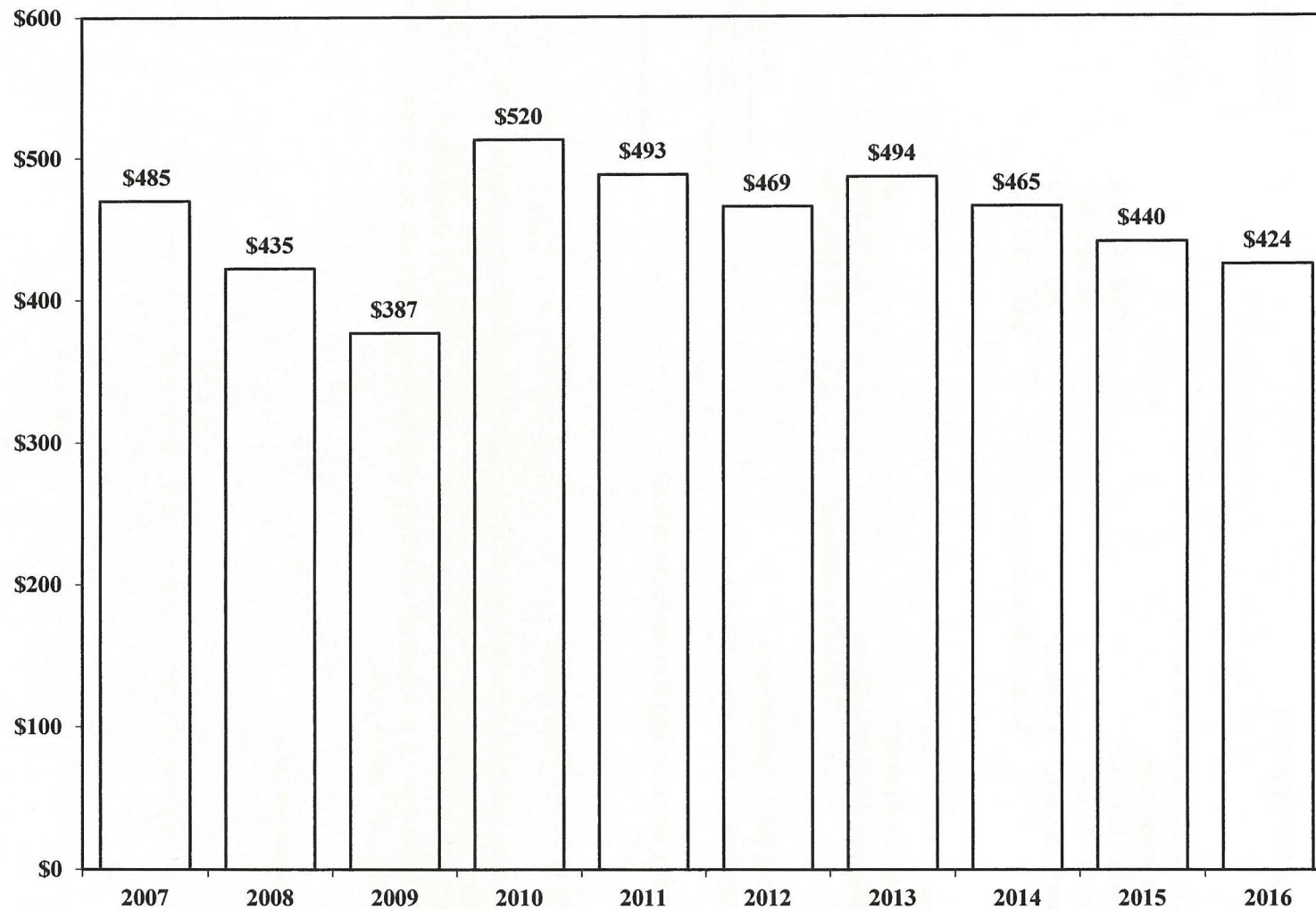
* Erie County Medical Center Corporation

** Since 1987 the County has been erroneously including Sewer Bonds as an exclusion from Total Indebtedness, even though the required approval from the Office of the State Comptroller (OSC) had not been obtained. The County is in the process of obtaining such approval from OSC and it is expected that the sewer debt exclusion will be granted before the end of the 2017 fiscal year.

Source: Erie County Comptroller's Office

General Bonded Debt Outstanding Per Capita

2007 - 2016



Source: 2016 Erie County Comprehensive Annual Financial Report



Budget Resolutions



2018 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2018:

1. RESOLVED, that County officials and employees shall be reimbursed for the use of privately owned automobiles in the performance of county business. The rate per mile for those employees covered by collective bargaining agreements shall be adjusted pursuant to provisions of these agreements and will be extended to all county employees upon notification of the Comptroller by the County Executive.

2. RESOLVED that the 2018 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2017.

3. RESOLVED, that the County Executive is authorized to accept and administer all grants and awards made to the County by an outside agency including the state and federal governments; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into contracts with grantor agencies for the purpose of receiving grants awarded or budgeted for fiscal year 2018; and be it further

RESOLVED, that approval is also authorized to apply any unused balance from one grant program to the same grant program of a subsequent year, with the approval of the grantor and the Director of Budget and Management; and be it further

RESOLVED, that except where otherwise prohibited by law or contract, in the event that the federal or state share or reimbursement for any grant is reduced, the County of Erie's share shall be reduced proportionately. Except where otherwise prohibited by law or contract, if any grant funding is not continued by the grantor, the County Executive is hereby authorized to adjust, reduce or terminate any item of appropriation in any such grant or project; and be it further

RESOLVED, that in the case of a grant expiring or grant funding reductions any and all positions authorized by that grant funding shall be deleted, and no further expenditures for personnel or any other appropriations shall be authorized; and be it further

RESOLVED, that the Director of Budget and Management, subject to legislative approval, is hereby authorized to adjust grant appropriations and revenues in accordance with the final grantor funding levels or grantor authorized changes to award amounts, provided there are no changes to authorized personnel levels and county share amounts.

4. WHEREAS, interdepartmental billings between county departments represent the cost that a department incurs for services provided to another department or grant and are used in part to maximize revenue in departments that are eligible for reimbursement; and

WHEREAS, interdepartmental billing accounts cannot be used to purchase goods or supplies and, therefore, cannot be utilized to increase expense.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management is hereby authorized, subject to legislative approval, to adjust interdepartmental billing accounts as may be required to effectively indicate the cost of an interdepartmental service relationship between departments, so long as such adjustment does not increase cost.

5. RESOLVED, that the Director of Budget and Management is hereby authorized, subject to legislative approval, to adjust budgeted fringe benefit accounts between departmental budgets as may be required to accurately represent the true cost of fringe benefit expense, however, such adjustment shall in no way increase cost.

6. RESOLVED, that the Director of Budget and Management is hereby authorized to appropriate unanticipated sales tax revenue to Cost Center 1331020, Account #520030, NFTA-Share of Sales Tax, as may be needed to fulfill the County's contractual obligation to the Niagara Frontier Transportation Authority.

7. RESOLVED that pursuant to Section 114 of New York State Highway Law, the Erie County Comptroller is authorized to deposit and to invest monies of the Highway Division-County Road Fund.

8. WHEREAS, the Erie County Road Repair Reserve Fund has been established pursuant to Tax Law Section 1432; and

WHEREAS, the 2018 Erie County Budget includes \$12,600,000 in the Erie County Road Repair Reserve Fund; and

WHEREAS, the Erie County Legislature shall hold a hearing on such appropriation on or before February 9, 2018.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of \$12,600,000 is hereby appropriated from the Erie County Road Repair Reserve Fund to Interdepartmental Highway Services Account 912300 for capital repairs of roads, bridges and equipment which repairs are of a type not recurring annually or at shorter intervals during the year 2018.

9. RESOLVED, when it is impossible to recruit personnel through the regular channels for certain positions, the County Executive is hereby authorized to fill such positions temporarily at a per diem or other rate not in excess of the salary provided in the budget.

10. RESOLVED, the Commissioner of Personnel, with the approval of the County Executive and subject to prior legislative approval, is authorized to recruit at a higher increment level within the position salary range in cases where there are difficulties in recruitment.

11. WHEREAS, the Erie County Personnel Officer, under the Erie County Charter and New York State Civil Service Law, is responsible for Civil Service administration throughout Erie County including, for all Erie County Departments, Towns, Villages, School Districts and Special Districts under the County's jurisdiction; and

WHEREAS, pursuant to New York State Civil Service Law it is the responsibility of the Personnel Officer to certify all Civil Service eligible lists and approve the appointments of all Civil Servants within Erie County and its jurisdictions; and

WHEREAS, it is imperative for the functioning of Erie County government, its municipalities, school districts and the agencies under its jurisdiction, that the administration of Civil Service be continuous at all times, including in the absence or incapacitation of the Personnel Officer; and

WHEREAS, in order to maintain continuous administration of Civil Service throughout Erie County in the absence or incapacitation of the Personnel Officer, the New York State Department of Civil Service requires the designation and approval by the Erie County Legislature of an appropriate position to serve for and in the place of the Personnel Officer: and

NOW, THEREFORE, BE IT

RESOLVED, that the position of Chief of Classification and Compensation in the Department of Personnel, which requires the appropriate knowledge base, skill set and ability to maintain the required County Civil Service functions, be granted the power to act for and in the place of the Personnel Officer whenever necessary, including in the absence of an appointed Personnel Officer to ensure continuity of services to the Civil Service throughout Erie County.

12. WHEREAS, the County of Erie Department of Personnel is responsible for administering Civil Service Exams given for Erie County government as well as most towns, villages and school districts throughout Erie County; and

WHEREAS, as required by certain Civil Service Exams, the Erie County Department of Personnel must also administer and monitor performance, language and physical agility exams.

NOW, THEREFORE, BE IT

RESOLVED, that monitors required to be a Certified Trainer, working physical agility exams administered by the Erie County Department of Personnel, be compensated at the rate of \$20 per hour; and be it further

RESOLVED, that qualified Foreign Language Oral Proficiency Examiners administering required Foreign Language Proficiency Oral tests for the Erie County Department of Personnel, shall be compensated at the rate of \$25 per hour; and be it further

RESOLVED, in response to changes in the prevailing New York State minimum wage rate, persons hired as individual vendors to function as examination room proctors and hall monitors during the administration of Erie County Civil Service Examinations shall be compensated at a wage rate of \$12 per hour and \$10 per hour respectively.

13. RESOLVED, that a sum of \$5,000 is hereby appropriated for compensation to the Erie County Historian with such appropriation being made from Account 516020 in Fund Center 10910, Department of Public Advocacy.

14. RESOLVED, the Director of Real Property Tax Services is hereby authorized and empowered to pay school districts the required amount of unpaid school taxes and to relevy and

collect such previously uncollected school taxes as authorized by the Real Property Tax Law; and be it further

RESOLVED, the Director of Real Property Tax Services is hereby authorized and empowered to pay villages the required amount of unpaid village taxes and to relevy and collect such previously uncollected village taxes as authorized by the Real Property Tax Law.

15. RESOLVED, that the powers and duties of the County Attorney, with the assistance of the County Executive or his designee, to operate the unified program of risk management for general liability, automobile, medical malpractice, contract, and commercial claims, brought by or against the County of Erie, to recommend, administer, investigate, defend, compromise, settle and pay such claims and to incur and pay necessary expenses in connection therewith such as loss prevention, investigation and adjustment, actuarial and risk management services, and technical and professional services are hereby continued, authorized and established for claims which now exist or may hereafter arise subject to State statute requirements.

16. RESOLVED, the County Legislature is required, by State statute and by the County Administrative Code, to fix the sum of surety bonds to be given to the County by certain elected and appointed officials, conditioned for the faithful performance of their duties; and be it further

RESOLVED, the surety bond may take the form of an insurance policy that provides for public employee dishonesty coverage in an amount deemed appropriate; and be it further

RESOLVED, that this Honorable Body does hereby fix the sum of said public employee dishonesty coverage at \$500,000 per occurrence for each of the elected and appointed officials required to give a surety bond to the County; and be it further

RESOLVED, that said insurance policy be approved as to form by the individuals required to do so by law, approved as to sufficiency of surety by the County Executive and filed in the Office of the County Clerk.

17. RESOLVED, that the County Executive is hereby authorized to execute contracts between towns and villages of the county and the County of Erie for the purpose of ice control and snow removal on county roads provided such towns and villages shall be reimbursed at the approved and negotiated contractual rate per lane mile for the 2018 contract year.

18. RESOLVED, that the Department of Public Works is authorized to set a policy that limits the overhead and profit paid to consultant firms to be no more than 2.5 times that which is to be reimbursed on a Time and Materials basis unless they can prove it to be higher by results of an audit by State or Federal agencies.

19. RESOLVED, that the Commissioner of the Department of Public Works is hereby authorized to execute agreements related to design work for any and all Highway and Bridge Projects contained in the 2018 Budget, Book B, Capital Budget, Section II, Highway and Bridge Projects-Highway Division Road Fund, Division of Buildings and Grounds, and DPW Fleet, if so authorized, in writing, by the County Executive, in accordance with Article X, Section 1002, of the Erie County Charter and Article 10, Section 10.02, of the Erie County Administrative Code.

20. RESOLVED, that the County Executive be and is hereby authorized on behalf of the County of Erie to enact contracts for the calendar year 2018 with service providers specifically designated in this budget on such terms and conditions as the County Attorney may

recommend, and such contracts shall provide for payment up to the sum designated in the 2018 Budget for the services agreed upon.

21. RESOLVED, that the County Executive be and hereby is authorized on behalf of the County of Erie to execute contracts for the calendar year 2018 with cultural, public benefit and service organizations specifically designated in this budget on such terms and conditions as the County Attorney may recommend, and such contracts shall provide for the payment of the sum designated in the 2018 budget for the services agreed upon, and shall contain the provisions herein set forth; and be it further

RESOLVED, that the contracts shall contain a provision detailing and limiting the use of County funds to such expenses as salaries, fringe benefits, rents, utilities, office supplies and equipment, and cultural, community or educational programs and services. An audit trail shall be maintained indicating that the County funds are being spent only on these types of items; and be it further

RESOLVED, that notwithstanding any contrary provision in this resolution, or in said contracts, the County may decrease the amount of funds provided in any said contract upon ten (10) days' notice to the organization; and be it further

RESOLVED, that the Commissioner of Environment and Planning and the County Attorney shall take all necessary steps to insure that all agencies identified in Fund 110, Fund Center 1332010 and Fund Center 1333020 shall receive their actual 2018 contract by no later than February 26, 2018; and be it further

RESOLVED, that the Commissioner of Environment and Planning and Comptroller shall ensure that within thirty (30) days after execution of a contract with an agency or organization, the first payment will be issued under the terms of the contract.

22. RESOLVED, that the Director of Budget and Management is hereby authorized to make budget revisions, appropriate additional unanticipated revenues, and transfer funds consistent with grant requirements and at the request of the Commissioner of Environment and Planning as may be necessary within the following:

1. Fund 290, Project J.00518 - Community Development Block Grant
2. Fund 290, Project J.00418 - HOME Investment Partnership
3. Fund 290, Project J.00618 - Emergency Solutions Grant

and be it further

23. WHEREAS, the Erie County Legislature has, in the 2018 Budget, made the following appropriations:

<u>Division</u>	<u>Account</u>	<u>Appropriation</u>	<u>Amount Appropriated</u>
Health	516020	Professional Service Contracts & Fees	\$621,750
EMS	516020	Professional Service Contracts & Fees	\$92,747

Public Health Lab, Epidemiology and Environmental Health	516020	Professional Service Contracts & Fees	\$544,400
Medical Examiner and Disease Control	516020	Professional Service Contracts & Fees	\$240,750
Special Needs	516020	Professional Service Contracts & Fees	\$45,000

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the acquisition by the Erie County Department of Health, of such necessary professional, technical and consultant services for the fiscal year 2018 from qualified professionals within the bounds of the appropriation stated above for those categories and providers as are listed in Exhibits A and B below and incorporated herein; and be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts necessary to effect this resolution for the fiscal year 2018; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of doctors, dentists and these other professionals, the Erie County Legislature hereby waives this procedure for these categories of services as provided for in Section 19.08 of the Erie County Administrative Code.

EXHIBIT A
Erie County Health Department
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation Will be Less Than \$10,000

	<u>Rates for 2018</u>
Court Stenographer:	
Original Transcript and 1 copy	\$ 2.25/page
2 nd and all other copies	\$ 1.25/page
Minimum Appearance	\$ 50.00/hearing
Dental Assistant	\$ 17.00/hour
Dental Hygienist	\$ 29.00/hour
Hearing Officer	\$ 40.00/hour
Legal Instructor	\$ 40.00/hour
Licensed Practical Nurse	\$ 20.00/hour
Nutritionist	\$15.66/hour
Office Assistant	\$10.00/hour
Pharmacy Consultant	\$70.00/hour
Public Health Education Specialist	\$15.00/hour
Public Health Nurse	\$34.00/hour
Public Health Social Worker	\$12.79/hour
Language Interpreter	\$50.00/hour
Registered Nurse	\$33.00/hour

Veterinarian Services:

Veterinary Services-Rabies Clinic	\$45.00/hour
Confinement (Daily)	\$ 5.00/day
Examination	\$12.05/exam
Specimen Preparation for Rabies Lab	\$75.00/specimen

EXHIBIT B

Erie County Health Department
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation May be \$10,000 or More

Rates for 2018

Clinical Consultant	\$ 40.00/hour
Data Management Systems Consultant	\$ 30.00/hour
Dentist – 1	\$ 65.00/hour
Dentist – 2	\$ 70.00/hour
Dentist – 3	\$ 75.00/hour
Dentist (Forensic)	\$100.00/hour
Environmental Chemist	\$ 35.00/hour
Grant Writer 1, 2, 3	\$ 60.00,\$80.00,\$100.00/hour
Laboratory Technologist	\$ 25.00/hour
Nurse Practitioner – 1	\$ 38.00/hour
Nurse Practitioner – 2	\$ 43.00/hour
Nurse Practitioner – 3	\$ 48.00/hour
Nurse Practitioner – 4	\$ 53.00/hour
Nurse Practitioner – 5	\$ 58.00/hour
Pathologist	\$100.00/hour
Physician – 1	\$ 70.00/hour
Physician – 2	\$ 90.00/hour
Physician – 3	\$110.00/hour
Physician Assistant – 1	\$ 38.00/hour
Physician Assistant – 2	\$ 43.00/hour
Physician Assistant – 3	\$ 48.00/hour
Physician Assistant – 4	\$ 53.00/hour
Physician Assistant – 5	\$ 58.00/hour
Public Health Consultant #1	\$ 10.00/hour
Public Health Consultant #2	\$ 20.00/hour
Public Health Consultant #3	\$ 30.00/hour
Public Health Consultant #4	\$ 40.00/hour
Public Health Consultant #5	\$ 50.00/hour
Refugee Health Assessment Language Interpreter	\$ 50.00/assessment
Toxicologist – 1	\$ 30.00/hour
Toxicologist – 2	\$ 40.00/hour
Toxicologist – 3	\$ 50.00/hour

24. WHEREAS, the Erie County Department of Health contracts with various entities to provide Public Health Services, within the Professional Services appropriations.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive is hereby authorized to enter into contracts and amendments to those contracts with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public Health Services in order to assure continuation of vital services:

American Academy of Pediatrics
American Cancer Society
American Heart Association
American Red Cross
American Foundation for Aids Research (amfAR)
Amherst Radiology/Diagnostic X-ray Services
Ann Finn Consulting, LLC
Asthma Coalition of WNY
AT&T Language Line
BAT Technologies
Belmont Housing Resources for WNY
Blue Cross and Blue Shield of WNY
Buffalo Computer Graphics
Buffalo State College
Calspan-UB Research Center
CAO-Masten Resource Center
Catholic Health System
Cicatelli Associates, Inc. (CAI)
City of Buffalo
City of Buffalo Permit and Inspection Services
Common Cents Systems
Community Connections of NY, Inc.
Community Foundation for Greater Buffalo
Community Health Center of Buffalo
Community Health Organization
Cornell Cooperative Extension
Daemen College
Erie Community College
Erie County Medical Center Corporation
Excellus
FAST
Fidelis Care
GROUP Ministries
Health Foundation of Western & Central NY
Health Now
Health Research, Incorporated
HealthSpace USA
Healthy Community Alliance, Inc.
Holy Cross Head Start
Independent Health Association
Independent Health Foundation
James McGuinness and Associates
Jericho Road Family Practice
Kaleida Health System
Kinney Drugs
Lab Corp

Lead Poisoning Prevention Resource Center of WNY
 Lead Resource Center
 Liberty Communications
 Lt. Col. Matt Urban Human Services Center of WNY
 MASH Urgent Care
 Masten Resource Center - CAO
 Maxim Health Care Services
 Medaille Veterinary Technology
 Mitchell & McCormick, Inc., dba Harris Public Health Solutions
 NACCHO – National Association of County & City Health Officials
 Native American Community Services
 Neighborhood Health Center
 New York State
 Niagara County
 Niagara County Lead Poisoning Primary Prevention Program
 Northwest Buffalo Community Health Care Center
 NYSACHO – New York State Association of County Health Officials
 Planned Parenthood of WNY
 Quest Diagnostics
 Rental Assistance
 Scientific Consulting of Western New York
 SPCA Serving Erie County
 State University of New York at Buffalo:
 Academic Medicine Service
 Department of Clinical Laboratory Sciences
 Department of Family Medicine
 Department of Pathology and Anatomical Sciences
 School of Dental Medicine
 School of Engineering
 School of Marketing
 School of Medicine and Biomedical Sciences
 School of Nursing
 School of Public Health and Health Professions
 UB Family Medicine
 UB MD Physicians Group and all affiliated Faculty Practice Corporations
 University at Buffalo Pathologist, Inc.
 University Emergency Medical Services
 Supplemental Health Care
 The Wellness Institute of Greater Buffalo
 Univera
 University Pediatric Associates
 Unisys
 United Way of Buffalo and Erie County
 Wellness Institute of Greater Buffalo and WNY, Inc.
 Western New York Imaging
 Western New York Public Health Alliance
 X-Cell Laboratories of Western New York

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2018 Erie County Budget; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 19.08 of the Erie County Administrative Code.

25. WHEREAS, the Erie County Department of Health's Public Health Laboratory must provide certified pathologists to administer tests, and provide the legally required Certificates of Qualification; and

WHEREAS, the Erie County Department of Health's Public Health Laboratory infrastructure has undergone a change due to a shift in the availability of full time Public Lab Director Staff in the United States, and as a result, Erie County must enter into partnership with academic and fee for service pathologists.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive is hereby authorized to enter into contract with University at Buffalo Pathologists, Inc. for the provision of certified pathology services; and be it further

RESOLVED, that the necessary funds to cover the cost of this partnership have been appropriated in the 2018 Erie County Budget; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 19.08 of the Erie County Administrative Code.

26. WHEREAS, the Erie County Department of Health contracts for Public Health Services with New York State and other grantors after projections for the County grant budget are established; and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected by account and in total.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into contracts with the grantors for the following grants:

BARBELLS FOR BOOBS	127BFB1819
BREAST AND CERVICAL CANCER EARLY DETECTION	127BREASTCERV1819
EXPANDED PARTNER SERVICES	127EXPS1819
EXPANDED SYRINGE ACCESS & DISPOSAL PROJECT	127ESAP1819
FAMILY PLANNING SERVICES	127WOMENHLTH2018

HIV PARTNER NOTIFICATION	127PNAP1819
IMMUNIZATION ACTION PLAN	127IAP1819
KOMEN FOR THE CURE OF BREAST CANCER CSP	127KOMEN1819
OPIOID OVERDOSE PREVENTION	127OOP1819
PARTNERS FOR PREVENTION CLINICAL SERVICES CSP	127PARTCLINC1819
PARTNERS FOR PREVENTION INFRASTRUCTURE CSP	127PARTPREV-1819
PREP AND OTHER HIV PREVENTION SERVICES	127HIVPREP1819
PUBLIC HEALTH CAMPAIGN – STD	127PHCSTD1819
PUBLIC HEALTH CAMPAIGN – TB	127PHCTB1819
STD OUTREACH INTERVENTION	127STDDI2018
TEEN PREGNANCY PREVENTION	127TPP1819
P H PREPAREDNESS/RESPONSE TO BIOTERRORISM	HS127BT1819
BEACH WATER QUALITY MONITORING	127BEACHWATER1819
CHILDHOOD LEAD POISONING PREVENTION	127CHILDL1819
ENHANCED DRINKING WATER PROTECTION	127DWE1819
HEALTHY NEIGHBORHOODS	127HNP1819
LEAD POSIONING PRIMARY PREVENTION	127LEADPRIMARY1819
PUBLIC HEALTH LAB RESPONSE NETWORK	HS127LRN1819
YOUTH TOBACCO ENFORCEMENT & PREVENTION	127YTOB1819
HIGHWAY SAFETY	127DMVTOX1819
MEDICAL EXAMINER TOXICOLOGY LABORATORY AID	127METOXL1819
NATIONAL FORENSIC SCIENCE IMPROVEMENT	127NAFR1819

and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between accounts including contract amounts within the respective grants to reflect the outcome of negotiations with the grantors and with sub-contract agencies; and be it further

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust grant appropriations and revenues in accordance with the final grantor funding levels or grantor authorized changes to award amounts provided there are no changes to authorized personnel levels.

27. RESOLVED, that the County Executive is hereby authorized to enter into contracts with the New York State Department of Health (NYSDOH) and Susan G. Komen for the Cure, WNY Affiliate, for the provision of clinical services based upon NYSDOH assigned rates for the Partners for Prevention, Cancer Services Program of Erie County; and be it further

RESOLVED, that the necessary funds to cover the costs of these contracts have been appropriated in the 2018 budget; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into contracts and amendments to those contracts, with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public Health Services in order to assure continuation of vital services:

A. Kamil Alpsan, MD
ABC Therapeutics
Academic Medicine Services
ACM Medical Laboratory
American Cancer Society
Amherst Diagnostic Imaging, d/b/a WNY Women's Imaging
Amherst OB/GYN Associates
Bertrand Chaffee Hospital
Buffalo Diagnostic Imaging, d/b/a Buffalo MRI
Buffalo Gastroenterology Associates
Buffalo Medical Group
Buffalo State College – Weigel Health Center
Burns MD and Hage MD, PC
Carolyn Kappen, MD
Catholic Health System
Center for Ambulatory Surgery
Community Health Center of Buffalo
Delaware Surgical Group
DIA Invision Health d/b/a Brain and Spine Medical Services
Diagnostic Imaging Associates
Diagnostic X-Ray Service, Amherst Radiology, Breast Screening Center
Diane M. Sanfillipo, MD
Digestive Health Associates
Endoscopy Center of Western New York
Erie County Medical Center Corporation
Gastroenterology Associates
General Physician
Genesee Valley Group Health Assoc., d/b/a Lifetime Health
Great Lakes Medical Imaging
Gynecologic Oncology Association of Western NY
Jeremy Stuelpnagel, MD
Jericho Road Family Practice
Kaleida Health System
Khristeena Kingsley CNM, WHNP
Kia Newman, MD
Kristen Gilmore Roman, MD
Kristen Landi, MD
Liberty Post
M. Yousuf Fazili, MD
Michael C. Moore, MD
Michael Greenberg, MD
Millard Fillmore Suburban Hospital
Mount St. Mary's Hospital of Niagara Falls
Mubeen A. Balti, MD
Naureen A. Mohamed, MD

Niagara Falls Memorial Medical Center
Northwest Buffalo Community Health Care Center
Nurse Midwifery Assn of Western NY
Parkland Diagnostic Imaging
Planned Parenthood of Central and Western New York
Premier Family Physicians
Premier OB/GYN
ProPath Services
Quest Diagnostics of Pennsylvania
Roswell Park Cancer Institute
Saleh A. Fetouh, d/b/a Breast Screening of WNY
Seneca Nation of Indians Health d/b/a Cattaraugus Indian Reservation
Seton Imaging
Sisters of Charity Hospital
Southtowns Gastroenterology
Southtowns Radiology Associates
Southtowns Women's Group
Spectrum Radiology Associates
Sterling Surgical Center
TLC Health Network
Transit Imaging & MRI Associates of Buffalo, PC d/b/a Transit Imaging
UB Family Medicine, Inc. – Jefferson Family Medicine
United Memorial Medical Center
Vivian L. Lindfield, MD, WNY Center for Breast Health
Wellcare of New York
Windsong Health Medical Alliance
Windsong Radiology Group
X-Cell Laboratories of Western New York, Inc.

and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedures in the case of these health and education professionals, and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

28. RESOLVED, that the County Executive is hereby authorized to enter into contracts with the New York State Departments of Health and Education for the operation of the Early Intervention and Preschool Programs; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into contracts and amendments to those contracts, with the following organizations approved by New York State to provide Early Intervention and Preschool Education in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Public Health Services in order to assure continuation of vital services:

ARC of Orleans County (Rainbow Preschool)
Aspire, aka Cerebral Palsy Association of Western New York
Associated Physical & Occupational Therapists, PLLC
Aurora Audiology and Speech Associates
Baker Victory Services

Baker Victory Services, d/b/a Child Pro of WNY
 Beyond Boundaries: Therapy for Kids
 Bornhava, Specialized Early Childhood Center of WNY
 Buffalo Hearing and Speech Center
 Buffalo Guidance Group
 Building Blocks Comprehensive Services, Inc.
 Cantalician Center for Learning
 CHC Learning Center
 Clinical Associates of the Finger Lakes
 Diversified Children's Services
 Elizabeth Pierce Olmstead, M.D., Center for the Visually Impaired
 Erie County Medical Center Corporation
 Ganrormic, d/b/a Wee Can Preschool
 Gateway-Longview Therapeutic Preschool
 Hearing and Speech Center of WNY
 Hearing Evaluation Services of Buffalo
 Heritage Education Program (ARC)
 Integrated Therapy Group
 Kaleida Health System
 Liberty Post
 Orchard Park Early Intervention RN Services
 Pacific Child & Family Associates, LLC
 People Inc.
 Pioneer Central School District
 Speech, Language and Communication Associates
 Stepping Stone Physical Therapy
 Summit Educational Services
 Therapeutic LINK for Children
 Tools to Grow Occupational and Physical therapy, PLLC
 Two OT's Inc., d/b/a Foundations Development Readiness Center Children's
 Occupational Therapy Resources

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2018 Erie County Budget; and be it further

RESOLVED, that the Erie County Legislature hereby makes a finding that it is impracticable to follow the RFP procedure in the case of these State-approved agencies, and hereby waives the procedures outlined in Section 19.08 of the Erie County Administrative Code.

29. WHEREAS, New York State regulations mandate that Erie County provide transportation services to children attending facility based programs; and

WHEREAS, the Erie County Health Department currently contracts for commercial busing services at a round-trip rate of \$78.06 per day; and

WHEREAS, the Erie County Health Department wishes to encourage parents to transport their children in lieu of using aforementioned commercial transport.

NOW, THEREFORE, BE IT

RESOLVED, that the mileage rate of \$0.55 per mile shall be paid to parents to transport their children to facility-based Preschool and Early Intervention Programs; and be it further

RESOLVED, that the minimum and maximum amounts shall be set as follows:

<u>Category</u>	<u>Minimum Amount</u>	<u>Maximum Amount</u>
One-way Trip	\$ 10.00 per day	\$20.00 per day
Two-way Trip	\$ 20.00 per day	\$40.00 per day

and be it further

RESOLVED, that the necessary funds to cover the cost of these services have been appropriated in the 2018 Erie County Budget.

30. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2018 with municipalities and non-profit organizations within Erie County to provide services under the STOP-DWI and Office of Traffic Safety Programs in relation to law enforcement, traffic safety, rehabilitation, education, adjudication, and evaluation activities.

31. WHEREAS, a federal award is available from the NYS STOP-DWI Foundation through the Governor's Traffic Safety Committee for the STOP-DWI Program, and

WHEREAS, the award for the 2018 budget year is \$45,000.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby authorize the County Executive to accept the award in account 414010 – Federal Aid-Other on behalf of the STOP-DWI/Traffic Safety Office.

32. WHEREAS, it is desirable that the District Attorney of Erie County have the authority to continue to appoint attorneys from the United States Attorney's Office and other prosecutors' offices as Assistant District Attorneys in Erie County so that crimes may be prosecuted more efficiently and effectively; and

WHEREAS, the authority of the District Attorney to appoint Assistant District Attorneys is limited by the number of Assistant District Attorney positions authorized by the Erie County Legislature; and

WHEREAS, the attorneys appointed as Assistant District Attorneys as part of the cross-designation program receive no compensation from Erie County for their services.

NOW, THEREFORE, BE IT

RESOLVED, that effective January 1, 2018, five additional Assistant District Attorneys are authorized to serve without compensation from Erie County and at the pleasure of the Erie County District Attorney.

33. RESOLVED, that authorization is hereby granted to underfill Assistant District Attorney positions in J.G. 13, 14, 15, 16, and 17 as deemed necessary by the District Attorney and approved by the Commissioner of Personnel, in order to retain a full complement of staff.

34. WHEREAS, it is necessary to transfer funds from the Erie County District Attorney's Asset Forfeiture Trust Fund prior to their being expended; and

WHEREAS, said forfeiture funds are required to be expended for law enforcement and prosecutorial efforts and operations as Federal guidelines dictate; and

WHEREAS, the District Attorney would prefer to use available Asset Forfeiture Trust Funds, rather than County tax dollars, to provide funding for the purchase of office equipment and furniture as may be required throughout the year.

NOW, THEREFORE, BE IT

RESOLVED, that \$98,500 in available balances in the Erie County District Attorney's Asset Forfeiture Trust Fund are hereby transferred to the District Attorney's Asset Forfeiture Program (SAFDA) and that the following budgetary transactions are hereby authorized in Business Area 114; Cost Center: 1140010; Funded Program/WBS Element: SAFDA.

<u>Revenue</u>	
421550 Forfeiture Crime Proceeds	<u>\$98,500</u>
Total Revenue	<u>\$98,500</u>
 <u>Appropriation</u>	
506200 Maintenance & Repair	\$ 5,000
510100 Out of Area Travel	\$ 3,500
561410 Lab & Technical Equipment	\$15,000
561420 Office Furniture & Fixtures	\$25,000
561440 Motor Vehicles	<u>\$50,000</u>
Total Appropriations	<u>\$98,500</u>

35 RESOLVED, that upon the recommendation of the Sheriff with respect to the Erie County Holding Center (EHC) and the Erie County Correctional Facility (ECCF), the County Executive is hereby authorized to enter into and/or renew agreements with other counties of this state for the housing at the EHC or the ECCF of prisoners of such counties at a per diem per capita cost rate for each institution; and be it further

RESOLVED, that upon the recommendation of the Sheriff, the County Executive, subject to prior legislative approval, is hereby authorized to enter into contract with other New York State counties for the housing of Erie County prisoners as may be required by the New York State Commission of Correction.

36. WHEREAS, the Erie County Executive has, in the 2018 Budget, made the following appropriation:

<u>Division</u>	<u>Account</u>	<u>Appropriation</u>	<u>Amount Appropriated</u>
Correctional Health Services; Sheriff	516020	Professional Service Contracts & Fees	\$2,718,812

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the acquisition by the Erie County Sheriff's Office Correctional Health Division, of such necessary professional, technical and consultant services for the fiscal year 2018 from qualified professionals within the bounds of the appropriation stated above for those categories and providers as are listed in Exhibits A and B below and incorporated herein; and be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts necessary to effect this resolution for the fiscal year 2018; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) in the case of doctors, dentists and these other professionals, the Erie County Legislature hereby waives this procedure for these categories of services as provided for in Section 19.08 of the Erie County Administrative Code.

EXHIBIT A
Erie County Correctional Health Service
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation Will be Less Than \$10,000

	<u>Rates for 2018</u>
Dental Assistant	\$ 17.00/hour
Dental Hygienist	\$ 29.00/hour
Language Interpreter	\$ 50.00/hour
Licensed Practical Nurse	\$ 20.00/hour
Pharmacy Consultant	\$ 50.00/hour
Registered Nurse	\$ 33.00/hour

EXHIBIT B
Erie County Correctional Health Service
Contractual Service Rates for Fee-For-Service Personnel
Annual Compensation May be \$10,000 or More

	<u>Rates for 2018</u>
Dentist – 1	\$ 65.00/hour
Dentist – 2	\$ 70.00/hour
Dentist – 3	\$ 75.00/hour
Dentist (Forensic)	\$100.00/hour

Nurse Practitioner – 1	\$ 38.00/hour
Nurse Practitioner – 2	\$ 43.00/hour
Nurse Practitioner – 3	\$ 48.00/hour
Nurse Practitioner – 4	\$ 53.00/hour
Nurse Practitioner – 5	\$ 58.00/hour
Physician – 1	\$ 70.00/hour
Physician – 2	\$ 90.00/hour
Physician – 3	\$110.00/hour
Physician Assistant – 1	\$ 38.00/hour
Physician Assistant – 2	\$ 43.00/hour
Physician Assistant – 3	\$ 48.00/hour
Physician Assistant – 4	\$ 53.00/hour
Physician Assistant – 5	\$ 58.00/hour

37. WHEREAS, the Erie County Sheriff's Office Correctional Health Division contracts with various entities to provide Correctional Health Services, within the Professional Services appropriations.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive is hereby authorized to enter into contracts and amendments to those contracts with the following organizations in whatever form of incorporation they maintain along with their subsidiaries, affiliates and practice groups to provide Correctional Health Services in order to assure continuation of vital services:

Amherst Radiology/Diagnostic X-ray Services
Bestself
Black Creek
Blue Cross and Blue Shield of WNY
Buffalo Ultrasound
Catholic Health System
Community Connections of NY, Inc.
Community Foundation for Greater Buffalo
Community Health Center of Buffalo
Community Health Organization
Daemen College
Erie Community College
Erie County Medical Center Corporation
Excellus
FAST
Fidelis Care
Fusion
Health Foundation of Western & Central NY
Health Now
Health Research, Incorporated
HealthSpace USA
Healthy Community Alliance, Inc.
Independent Health Association
Independent Health Foundation
Justice Trax

Kaleida Health System
MASH Urgent Care
Maxim Health Care Services
Native American Community Services
Neighborhood Health Center
New York State
Northwest Buffalo Community Health Care Center
Planned Parenthood of WNY
Quest Diagnostics
Scientific Consulting of Western New York
State University of New York at Buffalo:
Stericycle
Supplemental Health Care
Univera
Unisys
United Uniform
Western New York Imaging
Western New York Public Health Alliance
Westwood Pharmacy
X-Cell Laboratories of Western New York

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2018 Erie County Budget.

38. WHEREAS, the Department of Emergency Services receives an Emergency Management Performance Grant (EMPG) from the U.S. Department of Homeland Security through the NYS Division of Homeland Security and Emergency Services; and

WHEREAS, the grant is estimated to be \$349,261 for the 2018 budget year; and

WHEREAS, the Town of Cheektowaga by maintaining an Emergency Management Office is the only other municipality in Erie County eligible to receive a portion of this funding.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby authorize the County Executive to enter into contract with the U.S. Department of Homeland Security through the NYS Division of Homeland Security and Emergency Services to accept funding estimated to be in the amount of \$349,261; and be it further

RESOLVED, that the County Executive is authorized to enter into a sub-contract with the Town of Cheektowaga to reimburse the Town, estimated at \$34,926, for a portion of the expenses incurred by their Emergency Management Office; and be it further

RESOLVED, that the Director of Budget and management is hereby authorized to adjust EMPG funding and expense to comply with State and Federal approved funding levels.

39. WHEREAS, the Department of Emergency Services in responding to emergency throughout Erie County recognizes the need at times for a Chaplain to provide support to

emergency first responders, their families, the victims and their families during a time of crisis; and

WHEREAS, Reverend Joseph Bayne, OFM, has been volunteering and fulfilling these needs since his appointment in 1990 and has established himself as a valuable resource; and

WHEREAS, he utilizes his own vehicle for responding to numerous stress debriefings which places a burden on his limited resources; and

WHEREAS, there is a need for Erie County to assist Reverend Joseph Bayne, OFM, with reimbursement for his efforts through a mileage stipend of up to \$150 per month.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby authorize the County Executive to enter into contract with Reverend Joseph Bayne, OFM, in the amount up to \$150 per month for reimbursement of mileage expense associated with his response to emergencies in providing assistance through stress debriefings for first responders, their families, and victims and their families during times of crisis; and be it further

RESOLVED, that funding for this request is included in the 2018 Budget in the Department of Emergency Services in Account 516020, Professional Services and Contracts.

40. WHEREAS, the Department of Emergency Services would like to accept reimbursements for assisting with the Buffalo Marathon and all other future special events to provide Emergency Services assets for the these events, with staffing billed at overtime rates as determined by current collective bargaining agreements; and

WHEREAS, the use of the Emergency Services assets will allow for Emergency Services assisting in communication, traffic management and security for the thousands of runners and spectators who will attend the Buffalo Marathon and other special events.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature authorizes the County Executive to execute an agreement wherein the Department of Emergency Services will receive reimbursements from the Buffalo Marathon Association and all other special events in the future for Emergency Services personnel deployed at the these events; and be it further

RESOLVED, that the Division of Budget and Management and Department of Emergency Services are hereby authorized to accept the reimbursements from the Buffalo Marathon Association and other groups and to make the necessary deposits into GL account 466000, fund 110, Fund Center 16700.

41. WHEREAS, due to New York State's increase in the state minimum wage, it is becoming increasingly difficult to find sufficient personnel to fill part time and seasonal positions in the Department of Parks, Recreation and Forestry without providing competitive salaries.

NOW, THEREFORE, BE IT

RESOLVED, that the following hourly wage increases be applied to the salaries of Park Attendants, Lifeguards, Lifeguard Captains and the Beach Supervisor for 2018:

		2017	2018
Park Attendant	Step 1	\$10.50	\$11.25
Lifeguard	Step 1	\$10.75	\$11.50
Lifeguard Captain	Step 1	\$11.25	\$12.00
Beach Supervisor	Step 1	\$12.00	\$12.75

42. WHEREAS, fees for camping in County Parks have not been increased in over 8 years; and

WHEREAS, the cost of maintaining and operating County parks has significantly increased since that time; and

WHEREAS, the assignment of capital funds to Sprague Brook Park have allowed for a major upgrade to the camp grounds which is expected to be completed in 2017; and

WHEREAS, an increase in camping fees will still keep the County fees reasonable and under rates offered by nearby camp grounds; and

WHEREAS, fees for camping in the County Park are requested to be increased as follows:

	<u>2017</u> <u>Rate</u>	<u>2018</u> <u>Rate</u>
Electric camp site	\$22.00	\$30.00
Non-electric camp site	\$15.00	\$23.00

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the increases to the camping fees effective January 1, 2018.

43. WHEREAS, the Commissioner of Social Services has developed a working relationship with the University of Buffalo School of Social Work which will be mutually beneficial to both organizations; and

WHEREAS, the School has agreed to provide student interns to the Department of Social Services (DSS) on the undergraduate and the graduate level to assist staff members on various social service projects at no cost; and

WHEREAS, the Commissioner of Social Services would also like to utilize the advanced research skills of a doctoral candidate who will receive a modest stipend for their work.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive and the Commissioner of Social Services are hereby authorized to enter into a contract an amount not to exceed \$16,000 with the University of Buffalo School of Social Work to obtain the services of a qualified doctoral candidate who will be paid an annual stipend by the University in the amount of \$16,000 for the work provided to the Department of Social Services; and be it further

RESOLVED, that funding for this item is included in the 2018 Department of Social Services' budget request and will be subject to reimbursement.

44. WHEREAS, it is necessary for the Department of Social Services to enter into various professional, technical and consultant service and other contracts in order to fulfill its statutory responsibilities; and

WHEREAS, some of these contracts might be subject to the provisions of Section 19.08 of the Erie County Administrative Code; and

WHEREAS, the Erie County Legislature hereby determines that in regard to those services regulated by part 405 of Title 18 of the New York State Codes, Rules and Regulations, as well as those agreements with various doctors, dentists and ministers, the procedures of Section 19.08 of the Administrative Code are neither efficient nor practical.

NOW, THEREFORE, BE IT

RESOLVED, that the provisions of Section 19.08 of the Erie County Administrative Code are waived for those contracts between the Department of Social Services and the providers of services regulated by part 405 of Title 18 of the New York State Codes, Rules and Regulations, as well as any and all contracts with doctors, dentists and ministers; and be it further

RESOLVED, that the Erie County Executive and Commissioner of Social Services are hereby authorized to execute any such contracts, which he or she deems to be in the best interest of the residents and taxpayers of the County of Erie.

45. WHEREAS, the Department of Social Services budgets and contracts with numerous non-profit community agencies for the purchase of specific social service programs totaling \$23,275,330 in the 2018 Budget.

NOW, THEREFORE, BE IT

RESOLVED, that on a quarterly basis, and no later than 30 days following the end of each calendar year quarter, the Department of Social Services shall provide to the Clerk of the Erie County Legislature notification of any new contractors, elimination of any prior authorized contractors and any amendments that exceed \$10,000 to existing contracts.

46. WHEREAS, the Department of Social Services along with the Division of Budget and Management have adjusted the line item budget for agency contracts into major program categories of service in order to improve efficiency of department operations through required Request for Proposals, account accruals and expense forecasting and to provide the Department with the flexibility to utilize providers with the program capacity to improve service delivery in the community.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive and the Commissioner of Social Services are hereby authorized to enter into contract for the purchase of services with community agencies as outlined in the summary schedules of the 2018 Budget; and be it further

RESOLVED, that in order to improve efficiency and effectiveness in the delivery of community agency services the Department of Social Services is hereby authorized to adjust contractual amounts within the budgeted program categories of service established in the 2018 Budget provided there is no increase in county cost.

47. WHEREAS, the Department of Social Services contracts with community agencies for traditional preventive services, intensive home-based preventive services, visitation services, respite services, parenting services and PINS diversion services; and

WHEREAS, a number of community agencies provide services in multiple service categories, under a single contract with two or more program components; and

WHEREAS, the 2018 Budget contains separate account appropriations for each program component of these agencies due to accounting and claiming requirements; and

WHEREAS, the actual referral of cases during the course of the year in each program component may not match the estimated appropriation allocation.

NOW, THEREFORE, BE IT

RESOLVED, that the Department of Social Services is hereby authorized to transfer appropriations between the separate accounts budgeted in 2018 as necessary to match actual case referrals and service delivered for multi-program agencies; and be it further

RESOLVED, that the total amount paid to each of these multi-program agencies shall not exceed the continued total amounts appropriated to each agency in its individual component appropriations.

48. RESOLVED, that the institutional rates to be paid from the Social Services programs shall be those as mandated by New York State.

49. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2018 fiscal year shall be at 2017 fiscal year levels; and be it further

RESOLVED, that in the event that New York State mandates revision of the above rates based on Cost of Living adjustment or otherwise, the Department of Social Services is authorized to adjust payment schedules as necessary based on the revised rates.

50. RESOLVED, that in the event that New York State makes provisions for Cost of Living or other 100% State funded allowances to Mandated Preventive Services providers the Department of Social Services is authorized to amend contracts and to make payments to said providers in the sum total of amounts of 100% State funding so received.

51. WHEREAS, the Erie County Department of Social Services contracts for services to children and families after appropriations for the County budget are established; and

WHEREAS, actual negotiated contract amounts may differ from the specific amounts projected for specific agencies based on anticipated Requests for Proposals for selected services.

NOW, THEREFORE, BE IT

RESOLVED, that the Department of Social Services and Erie County Executive are hereby authorized to enter into contracts and amendments for these contracts based on the results of RFP review and recommendations; and be it further

RESOLVED, that authorization is hereby granted to transfer appropriations between specific provider agency amounts to reflect the Request for Proposals recommendations with existing or newly established contract agencies; and be it further

RESOLVED, that authorization is hereby granted for execution of contracts with specific providers within the overall amount of funds available for specific services even in the event that these providers are not so named in the Adopted Budget.

52. WHEREAS, the New York State Budget contains annual special funding allocations dedicated to State approved providers of non-residential services for victims of domestic violence; and

WHEREAS, the Department of Social Services has allocated these funds based on the proportion of historical amounts of funding for these services in place for these very same providers.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive and/or the Commissioner of the Department of Social Services are authorized to allocate the amounts of special funds for non-residential services to victim of domestic violence, to amend budgets and to execute contracts according to past practice or based on the results of a Request for Proposals for these services.

53. WHEREAS, the Governor of New York issued Executive Order 151 known as Code Blue, which adds responsibilities to the Department of Social Services to provide services for homeless individuals when temperatures decline to 32 degrees or below; and

WHEREAS, the State of New York has provided 100% reimbursement for the Code Blue program for the current and past fiscal year; and

WHEREAS, the Department of Social Services has conducted an RFP to award the Code Blue contract to agencies providing services to the homeless; and

WHEREAS, as a result of the RFP process, Social Services has determined that the Code Blue contract should go to the Matt Urban Center and the Restoration Society Inc.; and

WHEREAS, the 2018 budget contains total estimated funding in the amount of \$340,000 for Code Blue.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Executive is hereby authorized to enter into contract with the State of New York in order to accept reimbursement for the implementation of programs designed to comply with Executive Order 151 for Erie County Code Blue events; and be it further

RESOLVED, the Erie County Executive is hereby authorized to enter into contracts with the Matt Urban Center and the Restoration Society Inc., for the provision of Code Blue services for the homeless; and be it further

RESOLVED, that final agency funding amounts shall be determined by the total allocation made available by the State of New York; and be it further

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust the associated Code Blue revenue and expense accounts to match the final State allocated funding.

54. WHEREAS, the Department of Social Services wishes to adopt a new approach in providing preventive and protective services for children and families called High Fidelity Wraparound (HFW) services; and

WHEREAS, High Fidelity Wraparound is a strength-based, family-driven team planning process whose primary mission is to prevent the placement of a child out of home by promoting the family's stability, competency, and self-sufficiency; and

WHEREAS, HFW utilizes culturally competent strength based and needs driven Child & Family Team process where families are assisted in developing and organizing supports, services, and resources in order to achieve their goals, vision, and self-sufficiency; and

WHEREAS, the goal of HFW is to develop skills and supports that empower the youth and family to effectively meet their own needs and live successfully in their community; and

WHEREAS, the Department of Social Services is in the process of working with the Department of Mental Health to initiate a request for proposal (RFP) from area agencies in order to initiate the HFW concept; and

WHEREAS, the results of the RFP process will not be determined until the end of this year.

NOW, THEREFORE, BE IT

RESOLVED, that the Department of Social Services is hereby authorized to adjust the funding allocation of the agencies listed under High Fidelity Wrap in account 516400, Title XX Preventive and Protective Services, based on award determinations of the RFP process for the High Fidelity Wrap Program; and be it further

RESOLVED, that the Division of Budget and Management be hereby authorized to make the appropriate budgetary changes required to implement an interdepartmental billing relationship between the Department of Social Services and the Department of Mental Health should it be deemed beneficial for the Department of Mental Health to assume oversight of some or all of the High Fidelity Wrap programs through Social Services.

55. WHEREAS, the Summer Youth Employment Program (SYEP) is an important platform to introduce low income youth into the workforce, helping them to acquire skills that can be used to improve school performance and become responsible adults; and

WHEREAS, in 2017 the Department of Social Services conducted an RFP process to identify a local human service agency for implementation of the program over a three year period; and

WHEREAS, in 2017 the Legislature approved Communication 8E-29 which authorized the County Executive to enter into contract with the Buffalo Urban League which will be working with Catholic Charities to implement the summer youth program; and

WHEREAS, New York State Office of Temporary and Disability Assistance will be allocating funds to each Social Services District (SSD) to provide summer employment opportunities for youth throughout the State in an amount to be announced in 2018

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into contract with the New York State Office of Temporary and Disability Assistance in order to receive funding for the Erie County Summer Youth Employment Program; and be it further

RESOLVED, that the County Executive is hereby authorized to enter into a subcontract with the Buffalo Urban League for the provision of youth employment opportunities under the State Summer Youth Employment Program; and be it further

RESOLVED, that the Division of Budget and Management is hereby authorized to adjust the appropriate revenue and expense accounts for the Summer Youth Employment program based on the final State allocation which is currently estimated in the 2018 budget at \$1,314,500,

56. RESOLVED, that the Erie County Executive be, and hereby is authorized to contract with consultant Linda Zielinski at a cost not to exceed \$30,000 to provide State and Federal reimbursement and claiming services to the Department of Social Services for the period January 1, 2018 through December 31, 2018.

57. RESOLVED, that the County Executive is hereby authorized to execute a contract for 2018 with the State of New York Division for Youth for the operation and maintenance of a secure detention program at the Erie County Youth Services Detention Center; through funds been appropriated in the 2018 Erie County Budget.

58. WHEREAS, the Erie County Division of Detention desires to provide community-based housing for non-secure youth remanded to their custody; and

WHEREAS, the Division of Detention conducted a thorough RFP process to identify the most qualified and cost effective agencies to provide this service.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized, to enter into contracts and amendments to contracts to provide non-secure detention services for the Erie County Youth Detention; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2018 Erie County Budget; and be it further

59. WHEREAS, the Youth Services Division has previously contracted with Community Connections of New York (CCNY) to develop and implement an online reporting and dashboard software system; and

WHEREAS, annual license agreements and full-time support coverage is required for the CCNY system to cover basic computer issues, solving technical problems and investigating elevated issues; and

WHEREAS, the Youth Services Division is looking to expand capabilities, and

WHEREAS, the Youth Services Division is seeking the consistency and compatibility the use of this vendor will provide; and

WHEREAS, the services provided through the CCNY contract has been approved by the Erie County Department of Information and Support Services; and

WHEREAS, the Youth Services Division has, in the 2018 Budget, an appropriation for said service which is subject to reimbursement.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into a contract with CCNY to expand existing services and provide full-time software support coverage of the online reporting and dashboard system and 132 licenses in the not to exceed amount of \$45,000, and be it further

RESOLVED, the County Administrative Code requirement in section 19.08 Request for Proposals (RFP) is hereby waived in order to assure the consistency and compatibility the use of this vendor will provide, and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2018 Erie County Budget.

60. WHEREAS, the Erie County Division of Youth Services is responsible for the emotional and educational needs of residents during their required stay at the Detention Center; and

WHEREAS, Youth Services wishes to provide positive youth development programming including mentoring, conflict resolution, character education, gang and violence prevention, social and emotional skill building, workforce development and independent living skills to youth remanded to their custody; and

WHEREAS, funding has been appropriated in a separate account in the 2018 Budget to properly review and monitor this activity, said funding being subject to State reimbursement.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into a contract with appropriate community agencies for the provision of youth development programming within the detention facility, in an amount not to exceed \$9,500 per agency and staying within the limits of available funding budgeted in account 516041 Youth Facility Programming.

61. WHEREAS, the Youth Detention Division is responsible for the educational and nutritional needs of residents during their required stay at the Detention Center; and

WHEREAS, the provision of educational services and the direct preparation of food and meals is beyond the capacity of the resources available to Erie County in terms of cooking facilities, staffing and expertise.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is authorized to execute a contract or contracts with educational providers and food service vendors as selected by a review team that best provides for the needs of facility residents; and be it further

RESOLVED, that such educational and food services may be purchased from either public or private entities according to a study and examination of best practices and product cost and quality.

62. RESOLVED, that the County Executive is hereby authorized to enter into and execute contracts including necessary amendments with the State of New York and the service providers as selected by the review process as follows: the 2018 Erie County Youth Development Program, the Partnership for Youth Program, the Runaway Assistance and the Homeless Youth Program, the Supervision and Treatment Services for Juveniles Program and Operation Prime Time; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2018 Erie County Budget.

63. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, and developmental disability services and Children's System of Care programs after projections for the County budget are established; and

WHEREAS, actual negotiated contract amounts and project totals as approved by the grantor may differ from the specific amounts projected by account and in total.

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive, subject to prior legislative approval, is hereby authorized to enter into agreements or contracts with funders, New York State and the United States Department of Health and Human Services, sub-contract agencies, the United States Department of Housing and Urban Development, and all interdepartmental transfers supporting contracts for behavioral health and Children's System of Care, which are included in the 2018 County budget.

64. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, developmental disability services, Children's System of Care programs, U.S. Department of Housing and Urban Development programs and NYS Division of Criminal Justice Services programs after projections for the County budget are established; and

WHEREAS, actual negotiated contract amounts for not-for-profit contract agencies as approved by the State, Federal, and/or interdepartmental funding sources may differ from the specific amounts projected for these same contractual services accounts.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby granted to transfer appropriations among or between not-for-profit contract agencies and accounts, including Account 516010 for adjustments to prior year contracts, within the operating budget to reflect the outcomes of negotiations with funding sources and not-for-profit contract agencies regarding the allocation of State, Federal, or interdepartmental government reimbursements; and be it further

RESOLVED, that authorization is hereby granted for further revisions, including changes to the appropriated total amounts and/or establishing appropriated amounts for not-for-profit contract agencies or other contractual accounts, in accordance with State, Federal or interdepartmental government approval of changes to their reimbursements.

65. RESOLVED, that the County Executive be, and hereby is, authorized to enter into contracts on behalf of the County of Erie for the continuation of Department of Senior Services grants administered by the New York State Office for the Aging as listed below:

For the period January 1, 2018 through December 31, 2018:

- Area Agency on Aging, Title III-B
- Congregate Dining Nutrition, Title III-C1
- Disease Prevention and Health Promotion Services, Title III-D
- Elder Caregiver Support, Title III-E
- Home-Delivered Nutrition, Title III-C2

For the period April 1, 2018 through March 31, 2019:

- Aging Mastery Program (AMP)
- Community Services for the Elderly (CSE)
- Congregate Services Initiative (CSI)
- Enhanced Connects (ECON)
- Expanded In-Home Services for the Elderly (EISEP)
- Health Insurance Information, Counseling and Assistance (HIICAP)
- NYS Areawide Agency on Aging Transportation (AAATRAN)
- New York Connects (NY Connects)
- New York State Retired Senior Volunteer Program (NYSRSVP)
- Wellness in Nutrition (WIN)

For the period July 1, 2018 through June 30, 2019:

- Senior Community Services Employment (SREMP)

For the period September 30, 2018 to September 29, 2019:

Medicare Improvements for Patients and Providers Act – Aging and Disability Resource Center (MIPPA/ADRC)

For the period October 1, 2018 through September 30, 2019:

Nutrition Services Incentive Program (NSIP)

and be it further

RESOLVED, that any reduction in grantor funding for these programs during the respective entitlement periods may result in a reduction in program services.

66. RESOLVED, that the County Executive is authorized to enter into contracts on behalf of the County of Erie with the following agencies for the purposes stated below:

- Erie County Department of Social Services for the continuation of the Home Energy Assistance Program for the period January 1, 2018 through December 31, 2018;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2018 through December 31, 2018;
- Senior Service America, Inc., for the continuation of the Senior Aides Grant for the period July 1, 2018 through June 30, 2019;
- Corporation for National and Community Service for the continuation of the Retired Senior Volunteer Program Grant for the period April 1, 2018 through March 31, 2019;
- Catholic Charities of Buffalo, NY for the continuation of the Alzheimer Disease Caregiver Support Initiative grant for the period January 1, 2018 through December 31, 2018.

67. RESOLVED, subject to the availability of Federal, State, County and other local source funding, and not to exceed the amount appropriated in this budget, the County Executive be, and hereby is, authorized to contract with the entities as listed below:

I. For the period January 1, 2018 through December 31, 2018 as stipulated in the 2018 Areawide Nutrition and Community Services plans:

A. For food preparation and delivery to congregate dining sites.

Meals on Wheels for Western New York, Inc.

The Salvation Army

Town of Amherst by and through the Amherst Center for Senior Services

B. To provide and operate congregate dining facilities and reimburse for clean-up and transportation services based on the number of meals served and/or trips provided at each site out of the aggregate amount appropriated for such services:

Buffalo Federation of Neighborhood Centers, Inc.

Buffalo Urban League, Inc.

Clarence Senior Citizens, Inc.

City of Buffalo

City of Lackawanna

Erie Regional Housing Development Corporation

Friends, Inc.
 Hispanos Unidos de Buffalo, Inc.
 Metro Community Development Center Corp.
 North Buffalo Community Development Corp.
 Northwest Buffalo Community Center, Inc.
 People Inc.
 Preservation Pub, d/b/a Taurus Enterprise Group, LLC
 Schiller Park Community Services, Inc.
 Seneca Babcock Community Association, Inc.
 South Buffalo Community Association, Inc.
 St. John's Community Church
 The Community Action Organization of Erie County, Inc.
 The Salvation Army
 The Salvation Army on behalf of its Salvation Army Tonawanda Corps.
 Town of Alden
 Town of Amherst by and through the Amherst Center for Senior Services
 Town of Aurora
 Town of Boston
 Town of Cheektowaga
 Town of Concord
 Town of Elma
 Town of Evans
 Town of Hamburg
 Town of Lancaster
 Town of Marilla
 Town of Newstead
 Town of Orchard Park
 Town of Tonawanda
 Town of West Seneca
 Two Hundred Seventy Two to Two Hundred Eighty Linwood Ave., Inc.
 d/b/a Baptist Manor, Inc.
 Village of Kenmore
 Village of Sloan
 Walden Park Senior Housing II, LLC.
 Williamstowne Village LLC c/o Glendale Realty
 United Church Manor Housing Development Fund Co., Inc.
 University District Community Development Association, Inc.
 Young Men's Christian Association Buffalo Niagara, d/b/a YMCA Buffalo
 Niagara

- C. To obtain, distribute and serve home-delivered meals to approved homebound clients:

Amherst Meals on Wheels, Inc.
 Kenmore Tonawanda Meals on Wheels, Inc. d/b/a Ken-Ton Meals on Wheels
 Meals on Wheels for Western New York, Inc.

- II. For the operation of the Going Places Transportation Program vehicles as no County funding is required for the period January 1, 2018 through December 2018:

City of Lackawanna
City of Tonawanda
Town of Aurora
Town of Cheektowaga
Town of Clarence
Town of Evans
Town of Lancaster
Town of Orchard Park
Town of West Seneca

- III. To provide Adult Day Care/Respite services up to the aggregate amount appropriated for such services for the period January 1, 2018 through March 31, 2019:

Aurora Adult Day Services an assumed name of Aurora Adult Day Care Center
Catholic Charities of Buffalo, NY
Hispanos Unidos de Buffalo, Inc.
Kaleida Services LLC
Lakeshore Child Care Center, Inc. d/b/a Lakeshore Family Center
Lord of Life Adult & Child Services, Inc.
People, Inc.
Town of Hamburg

- IV. To enter into contracts with Supportive Services Corporation, Inc., to administer employment programs for seniors, for the period January 1, 2018 and through June 30, 2019.

- V. For the provision of various aging services – including telephone assurance, transportation for seniors enrolled in the project Hope program, health promotion, volunteer assistance, legal assistance and geriatric counseling for the period January 1, 2018 through March 31, 2019:

Catholic Charities of Buffalo, NY
Center for Elder Law & Justice, Inc.
Hearts and Hands: Faith in Action, Inc.
Jewish Family Services of Buffalo and Erie County

- VI. For the provision of case management, information and referral and chore services as deemed necessary for the period April 1, 2018 through March 31, 2019, up to the amount appropriated for such services for that same period:

Community Concern of WNY, Inc.
People Inc.
Polish Community Center of Buffalo, Inc., d/b/a Lt. Col. Matt Urban Human
Services Center of WNY, Inc.
Schiller Park Community Services, Inc.

South Buffalo Community Association
Town of Amherst by and through the Amherst Center for Senior Services

- VII. For the provision of transportation services up to the aggregate amount appropriated for the period April 1, 2018 through March 31, 2019:

Erie Regional Housing Development Corporation
Hispanos Unidos de Buffalo, Inc.
Massachusetts Community Center & Development Corp., Inc. d/b/a West Side
Community Services
Northwest Buffalo Community Center, Inc.
Old First Ward Community Association, Inc.
Polish Community Center of Buffalo, Inc., d/b/a Lt. Col. Matt Urban Human
Services Center of WNY, Inc.
Schiller Park Community Services, Inc.

- VIII. To provide home care services up to the aggregate amount appropriated for such services for the period January 1, 2018 through March 31, 2019:

Aftercare Nursing Services, Inc.
All Metro Home Care Services of New York, d/b/a All Metro Health Care
Allcare Family Services, Inc.
Benton Property Management Co., LLC d/b/a Benton Domestic Housekeeping
Caring Enterprises, Inc., d/b/a Health Force
Catholic Charities of Buffalo, NY
Ciambella Home Care Inc., d/b/a FirstLight Home Care of East Buffalo
Crane Home Care, Inc.
Homemakers of Western New York, Inc., d/b/a Caregivers
Interim Healthcare of Rochester, Inc.
People Home Health Care Services Licensed, Inc.
Western New York Independent Living, Inc.
Willcare, Inc. d/b/a WILLCARE

68. RESOLVED, the Erie County Legislature hereby waives the procedures, as impractical, provided for in Section 19.08 of the Erie County Administrative Code for purposes of providing payment to NYSDOH licensed Long-Term Care Facilities in Western New York to be retained to provide short term and overnight respite services associated with caregivers in need. Senior Services is authorized to utilize the county's direct pay process to compensate the caregiver chosen NYSDOH licensed Long-Term Care facility at a rate not to exceed \$400 per day for overnight respite services. Upon such terms and conditions provided by the Department. Budgetary appropriations in the 2018 calendar 163ADCSI2018 and 163III-E2018 grant's Professional Services Contracts and Fees accounts will be utilized to pay for the overnight respite services.

69. RESOLVED, that the County Executive be, and hereby is, authorized to accept donations, sponsorships and advertising revenues to defray the costs of Senior Services programs, and that said funds be accepted in the applicable authorized grant programs for Senior Services.

70. RESOLVED, that the County Executive is authorized to continue the sponsorship program concerning the Going Places vehicles, using the established sponsorship fees as follows:

- Initial signage \$3,800 annually, per van, \$4,200 per bus;
- Signage modification \$400 per year, per sponsor; maximum of three changes per year, and is authorized to contract with each sponsor during 2018.

71. RESOLVED, that the Department of Senior Services is authorized to be a Quality and Technical Assistance Center (QTAC) partner organization, and to accept QTAC funding and materials to support the Department's Disease Prevention and Health Promotion efforts, and be it further

RESOLVED, that the County Executive is authorized to contract with the following agencies to assist the Department of Senior Services Disease Prevention and Health Promotion efforts and share in a portion of the available QTAC monies, for the period January 1, 2018 through December 2018:

Catholic Charities of Buffalo, NY
Healthy Community Alliance, Inc.
Independent Health Corporation
People, Inc.
Seneca Nation of Indians Area Office of Aging
Sheridan Medical Group LLP

72. RESOLVED, that the County Executive is hereby authorized to contract with GlobalQuest Solutions Inc., for the period January 1, 2018 to March 31, 2019, to repair, and maintain computer equipment used by cluster agencies in the Senior Services Case Management network.

73. RESOLVED, that the Erie County Executive be, and hereby is, authorized to contract with consultant Lisa Rood, at a cost not to exceed \$5,000 to assist with the creation of group respite programs with partner institutions for the period January 1, 2018 through December 31, 2018.

74. RESOLVED, that the Erie County Executive be, and hereby is authorized to contract with the Pride Center of Western NY, Inc., at an amount not to exceed \$7,500. for the purpose of enhancing outreach efforts to Medicare beneficiaries for the period January 1, 2018 through September 29, 2019.

75. RESOLVED, that the County Executive be, and hereby is authorized, upon obtaining program accreditation for the Senior Services Department's Diabetes Self-Management Program, to contract with the Western New York Integrated Care Collaborative Inc., to provide services and perform the Medicare billing function for eligible program participants and thereby generate additional revenue for the Disease Prevention and Health Promotion Services (III-D) grant program; and be it further

RESOLVED, that the County Executive is authorized to contract with the following agencies to assist the Department of Senior Services Disease Prevention and Health Promotion

efforts and share in a portion of the available Medicare monies, for the period January 1, 2018 through December 2018:

Catholic Charities of Buffalo, NY
Healthy Community Alliance, Inc.
Independent Health Corporation
People, Inc.
Seneca Nation of Indians Area Office of Aging
Sheridan Medical Group LLP

76. RESOLVED, that the Departments of Senior Services, Health, Social Services, Mental Health, and the Division of Youth Services are authorized to transfer applicable and allowable costs between grants as allowed by grantor pursuant to changes in allocations including appropriations between subcontract agencies to reflect the outcome of negotiations with the grantors and with subcontract agencies and if necessary, the County Executive is hereby authorized to execute amendments to the contracts with subcontract agencies to effectuate adjusted funding levels.

77. RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2018 at a rate of up to \$170.00 per day.

78. WHEREAS, under Section 262 of the New York State Tax Law, County Clerks are entitled to recover expense associated with the administration and collection of the Mortgage Tax; and

WHEREAS, the County Clerk's Office has provided sufficient documentation of the following expense related to the collection of mortgage tax:

Salaries and Fringe Benefits	\$457,824.68
Computer, Data Processing Expense	<u>75,972.32</u>
TOTAL	\$533,797.00

WHEREAS, the New York State Tax Commission requires certification from the local legislature that such expense is reasonable.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby certify that the expense incurred in the collection of the State Mortgage Tax as per 262 of the New York State Tax Law equals \$533,797 for fiscal year 2018, as submitted by the County Clerk.

79. WHEREAS, the Erie County Legislature maintains oversight of the proper and efficient expenditure of public funds by all departments and divisions of the County and those autonomous agencies supported by taxpayer dollars.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature shall hold mid-year budget hearings for the express purpose of monitoring the Administration's management of the 2018 budget; such hearings shall include a review of the performance and efficiency of county departments, and detailed budget updates/presentations by selected departments; and be it further

RESOLVED, that since the Erie Community College budget year runs from September 1 to August 31, the Erie County Legislature shall hold a mid-year ECC budget hearing in February 2018, and such hearing shall include a review of the performance and efficiency of ECC's budget management and detailed, line-by-line budget updates/presentations by ECC officers and staff with direct knowledge of the status of budget items.

80. WHEREAS, the Erie County Legislature recognizes the importance of the tourism industry to Erie County and, as such, has dedicated substantial government resources to support this important sector of our community; and

WHEREAS, the Erie County Legislature is providing significant resources to various arts and cultural organizations throughout Erie County; and

WHEREAS, the Erie County Legislature is also providing significant resources to the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center, the Buffalo Niagara Film Commission-WNED, the Cooperative Extension Service of Erie County and the Erie County Soil and Water Conservation District; and

WHEREAS, the allocation of these significant amounts of funding to the above referenced entities requires that each entity shall be accountable to the citizens of Erie County to ensure that this investment is being well spent and that best practices are being employed.

NOW, THEREFORE, BE IT

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and Buffalo Niagara Film Commission-WNED shall each prepare a budget showing how the funds allocated in the 2018 Budget will be spent; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and Buffalo Niagara Film Commission-WNED shall each create a strategic plan with measurable goals and outcomes for 2018; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and Buffalo Niagara Film Commission-WNED shall each provide a copy of their budget and its strategic plans to the Clerk of the Erie County Legislature by February 12, 2018; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and Buffalo Niagara Film Commission-WNED shall file with the Clerk of the Erie County Legislature quarterly reports and updates on the outcomes or results of each of the measurable goals identified in their respective strategic plans; and be it further

RESOLVED, that the Buffalo Niagara Convention and Visitors Bureau, the Buffalo Convention Center and the Buffalo Niagara Film Commission-WNED shall provide to the Clerk of the Erie County Legislature, by January 29, 2018, a list of all personnel, including titles, job descriptions and salary for each employee of their respective organizations; and be it further

81. RESOLVED, that the Cooperative Extension Service of Erie County and the Erie County Soil and Water District shall provide a copy of their budget showing how the funds allocated in the 2018 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 12, 2018; and be it further

82. RESOLVED, that each arts or cultural organization receiving funding from Erie County in the 2018 budget shall provide a copy of their budget detailing how the funds allocated to each agency will be spent as a part of the application process to the Department of Environment and Planning; and be it further

RESOLVED, that all applications will be electronically forwarded by the Department of Environment and Planning to the Clerk of the Erie County Legislature.

83. RESOLVED, that any group or organization receiving funding from the Erie County Legislature may be invited to the Erie County Legislature to discuss their budgets and the valuable community services which they provide to the citizens of Erie County.

84. WHEREAS, the Erie County Legislature is required to authorize the establishment of a variable minimum for the year 2018 for Legislative District Office personnel in order to maintain a fair and consistent salary policy related to District Office employee turnover, in accordance with Erie County Personnel Policy; and

WHEREAS, this District Office salary authorization will have no additional personnel service costs, and will be implemented while remaining within the Legislature's adopted appropriation for 2018.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature authorizes a variable minimum step 4 for the position of Administrative Clerk (Legislature); Administrative Clerk Legislature (PT); and Administrative Clerk Legislature (RPT), Cost Center 1005017 – District Office Staff, for the year 2018, in accordance with the 2018 Adopted Erie County Budget and Erie County Personnel Policy effective January 1, 2018.

85. RESOLVED, that the Commissioner of Personnel and the Director of Budget and Management are directed to file quarterly reports with the Clerk of the Erie County Legislature identifying all vacant funded positions; and be it further

RESOLVED, said reports shall include a summary page listing the date each vacancy was last filled, its associated salary, its source of funding, and County's share of the funding.

86. RESOLVED, that the Department of Budget and Management will submit, at the same time the budget is to be given to the Legislature for consideration, Budget Consumption Reports for Departments, Position Control Reports for Departments, Vacancy Reports for Departments, and a Statement of County Share Turnover.

87. RESOLVED, that the following are specifically made a part of the official budget for the Sewer Fund for 2018:

RESOLVED, that the total 2018 appropriations, estimated revenues and tax levies for Sewer District Nos. 1, 4 and 5; Sewer District No. 2; Sewer District Nos. 3 and 8; and Sewer District No. 6 are as follows:

SEWER DISTRICT NO. 1

Appropriations	\$7,858,702
Estimated Revenues	<u>(4,549,588)</u>
Tax Levy	\$3,309,114

SEWER DISTRICT NO. 4

Appropriations	\$11,098,477
Estimated Revenues	<u>(8,967,866)</u>
Tax Levy	\$2,130,611*

* Lancaster (Town) \$1,490,043, Lancaster (Village) \$292,506
Depew (Village) \$348,062

SEWER DISTRICT NO. 5

Appropriations	\$2,590,334
Estimated Revenues	<u>(1,746,352)</u>
Tax Levy	\$ 843,982

SEWER DISTRICT NO. 2

Appropriations	\$8,763,788
Estimated Revenues	<u>(5,077,533)</u>
Tax Levy	\$3,686,255

SEWER DISTRICT NO. 3

Appropriations	\$24,379,935
Estimated Revenues	<u>(17,427,811)</u>
Tax Levy	\$ 6,952,124

SEWER DISTRICT NO. 8

Appropriations	\$2,350,747
Estimated Revenues	<u>(1,156,688)</u>
Tax Levy	\$1,194,059

SEWER DISTRICT NO. 6

Appropriations	\$6,057,176
Estimated Revenues	<u>(3,172,474)</u>
Tax Levy	\$2,884,702

88. WHEREAS, the Erie County Sewer District capital and debt service budgets are brought before the Board of Managers, the Erie County Executive and your Honorable Body for formal approval; and

WHEREAS, said debt service budgets are prepared and submitted with an estimate of principal and interest expense that include payment on bonded debt which has not occurred by the time of budget submission; and

WHEREAS, during the fiscal year, 2018 budgeted debt service principal and interest payments may have to be adjusted to enable payment of debt service; and

WHEREAS, the following resolution provides a more efficient method of transferring funds for required payments.

NOW, THEREFORE, BE IT

RESOLVED, that the Division of Budget and Management is hereby authorized to transfer available balances between the principal and interest account within the Debt Service budgets established for each Sewer District to ensure the prompt payment of debt; and be it further

RESOLVED, that the Division of Budget and Management is hereby authorized to transfer available balances between the Sewer Operating Fund, Fund 220, and the Debt Service Fund, Fund 310, as may be necessary to ensure prompt payment of debt; and be it further

RESOLVED, that said transfer of funds shall only occur after actual debt service payment amounts have been calculated and confirmed by the Office of the Comptroller.

89. WHEREAS, the Division of Budget and Management has consulted with departments and reviewed capital projects and has identified a number of projects/accounts where work has been completed and are ready to be closed; and

WHEREAS, a balance totaling \$1,277,490.16 is available from the closing of said projects/accounts for 2018; and

WHEREAS, some of these projects have available funds in 2018, some have funds available in 2018 for 2018 debt service, and some projects will have funds available for defeasing debt service after 2018.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby provided to partially or wholly close the following capital projects in Funds 410, 420, 480, and 490, to be utilized to assist in the payment of outstanding principal and interest related to these capital projects or if no debt service remains then to utilize the balance of funds as revenue in Countywide Budget Accounts, Fund Center 14010, in the 2018 Budget:

Fund	Project	Project Name	Available 2018	For 2018 Debt	For post- 2018 Debt
410	A.00023	01 Fire Alarm Security - Rath	\$4,003.81	\$0.00	\$0.00
410	A.00234	04 Botanical Grdns Mst Plan Const-Rev	\$0.00	\$0.33	\$0.00
410	A.00310	Bethlehem Steel Infrastructure Imp	\$0.31	\$0.00	\$0.00
410	A.00324	2008 Emerg Svc-Comm System (400 MHZ)	\$0.00	\$1,612.17	\$0.00
410	A.11001	2011 Erie County Holding Center Imp	\$2,834.00	\$0.00	\$0.00
410	A.11005	2011 Countywide Bldg & Facility Imp	\$0.00	\$1,336.00	\$0.00
410	A.12012	2012 Black Rock Canal Park Improvements	\$0.00	\$18.02	\$0.00
410	A.12014	2012 Golf Course Drainage (Bflo & Elma)	\$8,925.33	\$0.00	\$0.00
410	A.14018	2014 Security Upgrades To Youth Fac Bflo	\$0.00	\$113.00	\$0.00
410	A.14021	2014 Probation Computer Replace Bflo	\$0.00	\$18.00	\$0.00
410	A.14025	2014 Roads, Path & Parking Lot Rep Ctywd	\$0.00	\$53.50	\$0.00
410	A.14077	ECHC Gulf East Inmate Cell Door	\$10.10	\$0.00	\$0.00
410	A.20908	2009 Renovations to Training Ctr Complex	\$8,400.00	\$0.00	\$0.00
410	A.21005	2010 Crt Fac Ext Env, Wtrprfing & Repair	\$0.00	\$204.75	\$0.00
410	A.15001	2015 Rehabilitation of RWS 3rd yr CIA	\$0.00	\$84,161.78	\$0.00
410	A.16001	2016 Rehab of RWS 4th yr CIA	\$0.00	\$119,290.41	\$0.00
410	A.17001	2017 rehab of New Era STD 5th yr CIA	\$0.00	\$17,053.89	\$0.00
420	B.00062	Purchase Permanent Rights to L	\$1,252.67	\$0.00	\$0.00
420	B.00151	2006 Unanticipated Rd. & Br. Design/Cons	\$63,402.76	\$0.00	\$0.00
420	B.00184	2008 Maple Intersection - PIN 5755.33	\$0.00	\$0.00	\$6,081.35
420	B.00191	2008 Preservation of Br, Culverts & Dams	\$0.00	\$49,067.11	\$0.00
420	B.11032	2011 Environmental Compliance SPDES	\$0.00	\$30,131.62	\$119,868.38
420	B.12001	2012 E Robinson & N French Roads Reconstructi	\$0.00	\$0.00	\$166,036.50
420	B.12010	2012 Dam Safety & Preservation Recon- Con	\$0.00	\$0.00	\$10,616.89
420	B.14001	2014 Salt Road Bridges 5759.91 Design	\$11,982.76	\$8,673.16	\$69,344.08
420	B.14002	2014 Tonawan Rails/Trails 5756.84 Design	\$1,331.44	\$963.68	\$7,704.88
420	B.14003	Clarence Ctr Bridge 5757.28 Row	\$532.56	\$385.48	\$3,081.96
420	B.14004	Salt Road Bridges 5759.91 Row	\$0.00	\$770.28	\$1,929.72
420	B.14005	Swift Mills Bridge 5757.29 Row	\$532.56	\$385.48	\$3,081.96
420	B.14006	Tonawanda Rails/Trails 5756.84 Row	\$0.00	\$20.00	\$0.00

Fund	Project	Project Name	Available 2018	For 2018 Debt	For post- 2018 Debt
420	B.14007	Clarence Ctr Bridge 5757.28 Construction	\$0.00	\$11,564.21	\$76,585.78
420	B.14010	2014 Bridge Preserva Design Proj Cntywd	\$0.00	\$9,000.00	\$0.00
420	B.20920	2009 Preservation of Br & Culverts- Design	\$0.00	\$95,546.33	\$92,014.26
480	E.00065	2006 Ext Bldg Renovations (Bflo)-ECC	\$231.01	\$0.00	\$0.00
480	E.00068	07 Exterior Building Renovations-ECC	\$0.00	\$0.00	\$16,159.25
480	E.20904	2009 ECC Energy Performance Contract/City	\$0.00	\$60,627.01	\$0.00
480	E.21003	2010 ECC Electrical Upgrades (Amherst)	\$0.00	\$23,886.58	\$79,831.38
480	E.15001	2015 Rehabilit of ECC South Auto Bureau	\$0.00	\$3,211.00	\$0.00
490	F.14002	2014 Purchase of Bookmobile Ctywd	\$0.00	\$3,620.67	\$0.00
		Total	\$103,439.31	\$521,714.46	\$652,336.39

and be it further

RESOLVED, that a balance of \$1,174,050.85 is hereby included in the 2018 Budget of Fund 310 Debt Service as revenue; and be it further

RESOLVED, that a balance of \$103,439.31 is hereby included in the 2018 Budget as revenue in Countywide Budget Accounts, Fund Center 14010; and be it further

RESOLVED, that authorization is hereby provided to the Division of Budget and Management and the Comptroller's Office to make any and all budgetary and financial entries required to implement this resolution, including any adjustments needed after the conclusion of the 2016? County bond issuances; and be it further

RESOLVED, that the County hereby memorializes and notes that the whole or partial closing of additional capital projects as they are completed will provide funds in 2018, 2019, 2020 and future years to help defray debt service expenses associated with Fund 310 or to provide available funds for General Fund purposes.

90. WHEREAS, the Department of Environment and Planning administers the Conditionally Exempt Small Quantity Generators (CESQG) program, an initiative to address the proper disposal and treatment of residential hazardous waste or chemicals; and

WHEREAS, the CESQG program's costs are offset by matching revenues; and

WHEREAS, during the fiscal year, as CESQG costs increase beyond the adopted budget, it is necessary to ensure that the Department of Environment and Planning can accordingly adjust its revenue and appropriations to match actuals.

NOW, THEREFORE, IT BE

RESOLVED, that the Department of Environment and Planning and Division of Budget and Management are authorized to adjust appropriations and revenues based on participation in the CESQG program and prior year actual results.

91. RESOLVED, that the Erie County Executive be, and hereby is authorized to contract with consultant Gail Brady at a cost not to exceed \$6,000 to provide Civil Service professional services to the Department of Personnel for the period January 1, 2018 through December 31, 2018.

92. WHEREAS, Erie County and the Erie County Sheriff Office have reached a collective bargaining agreement with the Erie County Sheriff's Police Benevolent Association (PBA) covering the period January 1, 2017 through December 31, 2021 which has been ratified by the membership; and

WHEREAS, this successor agreement was approved by the Erie County Legislator on September 21, 2017 Comm 17E-1; and

WHEREAS, the 2018 Executive Recommended Budget has appropriated \$1,760,660 in the Countywide Budget fund center 14010 Salary Reserve account #504992.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management is hereby authorized to make any and all required budgetary adjustments in the 2018 Budget to properly fund the increased costs associated with the PBA successor contract and the Commissioner of Personnel is authorized to make any necessary personnel adjustments to implement the terms of the agreement for County Sheriff employees.

93. RESOLVED, that the Director of Budget and Management is authorized to renumber all Budget Resolutions to include and incorporate budget resolutions approved by the Erie County Legislature; and be it further

94. RESOLVED, that certified copies of these budget resolutions be sent to the Comptroller, Sheriff, District Attorney, County Clerk and all Erie County Department Heads.

