

BUDGET 2019

COUNTY OF ERIE, BUFFALO, NEW YORK



BOOK B SPECIAL FUNDS

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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 2019 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the County's 2019 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 2019 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 2019 requested and recommended amounts for each grant.

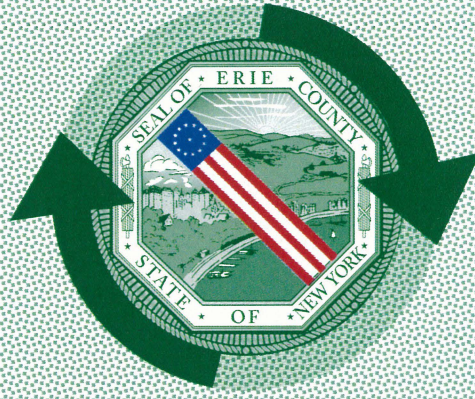
The second section covers sewer districts and the Division of Sewerage Management in the County's Sewer Fund. It provides a brief description of each entity's operations and a detailed budget. Appropriation and revenue detail is included for 2017 actual amounts; the 2018 adopted and adjusted budget and the 2019 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 2019 Proposed Capital Budget and the 2019-2024 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost and 2019 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 2017 actual revenues and expenditures; the current year adopted and adjusted budgets, and the 2019 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 2019 Budget.



GRANT FUND APPROPRIATIONS & REVENUES

2019 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	1,561,476	505,433			1,056,043
DNA Backlog Reduction Program	3	463,541		463,541		
Gun Involved Violence Elimination	3	294,474	148,132			146,342
National Forensic Sciences Improvement Act		53,847	53,847			
Total Department	19	2,373,338	707,412	463,541	0	1,202,385
District Attorney						
Aid to Prosecution	9	1,396,394	600,287			796,107
BE-SAFE	2	350,601		241,229		109,372
Crimes Against Revenue Program	4	504,236	414,600			89,636
Federal Family Violence Prevention Svcs Act	1	63,052		55,000		8,052
Gun Involved Violence Elimination	6	860,887	739,481			121,406
Motor Vehicle Theft & Ins Fraud Prev	1	142,054	105,258			36,796
STOP Violence Against Women	1	116,226		66,750		49,476
Victim/Witness Assistance	9	806,794		580,000		226,794
Total Department	33	4,240,244	1,859,626	942,979	0	1,437,639
Probation						
Alternatives to Incarceration	4	350,379	128,237			222,142
BE-SAFE	1	120,784		60,000		60,784
Conditional Release Program	1	126,142			27,000	99,142
Gun Involved Violence Elimination	2	277,918	221,246			56,672
Intensive Supervision Program	3	349,806	203,368			146,438
Office of Victim Services	1	99,278		80,711		18,567
Total Department	12	1,324,307	552,851	140,711	27,000	603,745
Sheriff						
Gun Involved Violence Elimination	2	262,395	168,075			94,320
Total Department	2	262,395	168,075	0	0	94,320
Senior Services						
Alzheimer Disease Caregiver Support Initiative	1	163,097	163,097			
Areawide Agency on Aging	15	1,705,847		1,289,225	107,000	309,622
Community Services for the Elderly	9	2,131,237	1,613,835		203,525	313,877
Congregate Dining Nutrition	9	2,496,287		1,718,652	576,628	201,007
Congregate Services Initiative		38,616	21,340		4,378	12,898
Disease Prevention & Health Promotion Services		124,328		110,319	200	13,809
Elder Caregiver Support	4	1,022,096		762,993	10,550	248,553
Expanded In-Home Services for the Elderly	7	3,442,773	2,580,004		196,080	666,689
Health Insurance Info, Counseling & Assistance		60,607	15,674	44,733	200	
Home-Delivered Nutrition		1,469,049		720,306	141,300	607,443
Medicare Improvements for Patients & Providers Act-ADRC		49,749		49,749		
New York Connects	6	578,853	578,853			
Nutrition Services Incentive Program		700,391		700,391		
NYS Areawide Agency on Aging Transportation		58,963	55,463		3,500	
NYS Retired Senior Volunteer Program		6,014	6,014			
Retired Senior Volunteer Program	2	168,021		73,891	2,500	91,630
Senior Aides		803,313		702,098	17,215	84,000
Wellness in Nutrition		1,388,951	1,103,608			285,343
Total Department	53	16,408,192	6,137,888	6,172,357	1,263,076	2,834,871

2019 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Health						
Comprehensive Addiction and Recovery Act	1	100,000		100,000		
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		80,800			80,800	
Family Planning Services	2	489,581			158,350	331,231
Immunization Action Plan	2	302,000	149,000	153,000		
Komen for the Cure of Breast Cancer CSP		52,335			52,335	
Opioid Overdose Prevention		75,000	75,000			
Partners for Prevention Infrastructure CSP	3	275,000	275,000			
PREP & Other HIV Prevention Services	2	200,000	200,000			
Public Health Campaign STD	1	118,527	75,000			43,527
Public Health Campaign TB	3	362,871	195,594			167,277
Screening Brief Intervention Referral to Treatment		100,000		100,000		
STD Outreach Intervention	6	475,000	370,000	105,000		
Teen Pregnancy Prevention	1	93,226			93,226	
PH Preparedness/Response to Bioterrorism	6	612,904		580,261		32,643
Beach Water Quality Monitoring		12,855		12,855		
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	218,028	208,028		10,000	
Highway Safety		40,000	40,000			
Medical Examiner Toxicology Lab Aid	1	85,090	85,090			
National Forensic Science Improvement		54,017		54,017		
Total Department	54	6,102,348	3,694,477	1,374,482	458,711	574,678
Mental Health						
Peer to Peer Mentoring		185,000	185,000			
Single Point of Access	1	89,100	89,100			
Total Department	1	274,100	274,100	0	0	0
County Executive						
Office of Workforce Development	2	262,939		91,920		171,019
Total Department	2	262,939	0	91,920	0	171,019
Environment & Planning						
Community Development Block Grant	6	4,864,397		4,157,892	706,505	
Total Department	6	4,864,397	0	4,157,892	706,505	0
Library						
Central Library Book Aid		67,599	67,599			
Central Library Development Aid	3	293,038	293,038			
Continuity of Service		47,272	47,272			
NYS Library System Automation	1	72,323	72,323			
Coordinated Outreach	2	159,701	159,701			
Library Svcs to County Correctional Facilities		8,290	8,290			
Library Svcs to State Correctional Facilities		43,229	43,229			
Total Department	6	691,452	691,452	0	0	0
Grand Total	187	36,987,912	14,270,081	13,343,882	2,455,292	6,918,657

LAW-GRANT

AID TO LOCALITIES-INDIGENT DEFENSE

This is a continuation of an existing grant for the entitlement period 10/1/19 to 9/30/20. 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.

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

Fund: 281
 Department: Law
 Grant: Aid to Localities-Indigent Defense
 160AIDTOLOCAL1920
 Period: 10/01/2019 - 09/30/2020

		2019 Department Request	2019 Executive Recommendation	2019 Legislative 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 7/1/19 to 6/30/20. 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 maintain the laboratory's capacity to analyze physical evidence associated with criminal investigations being conducted by law enforcement within Erie County. This includes the presentation of laboratory findings in court cases as required.

Total Appropriation	\$1,561,476
Federal Share	
State Share	\$ 505,433
County Share	\$1,056,043

DNA BACKLOG REDUCTION GRANT

This grant project is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. The program goal is to reduce the forensic DNA sample turnaround time, increase throughput of DNA samples and reduce the number of forensic DNA samples awaiting analysis.

Total Appropriation	\$463,541
Federal Share	\$463,541
State Share	—
County Share	—

GUN INVOLVED VIOLENCE ELIMINATION GRANT

This grant project is a continuation of an existing grant for the entitlement period 7/1/19 to 6/30/20. 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	\$294,474
Federal Share	
State Share	\$148,132
County Share	\$146,342

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This grant project is for a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. This grant provides funding to reduce the backlog of seized drug cases, retain one part-time chemist, and purchase consumables associated with the analysis of seized drugs.

Total Appropriation	\$53,847
Federal Share	
State Share	\$53,847
County Share	—

Fund:	281			
Department:	Central Police Services			
Grant:	Aid to Crime Labs			
	165AIDCRLAB1920	2019	2019	2019
Period	07/01/2019 - 06/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	957,613	957,613	-
500010	Part Time - Wages	26,509	26,509	-
500350	Other Employee Payments	9,971	9,971	-
502000	Fringe Benefits	566,633	566,633	-
510100	Out Of Area Travel	750	750	-
Total	Appropriations	1,561,476	1,561,476	-

Revenues

409000	State Aid Revenues	505,433	505,433	-
479000	County Share Contribution	1,056,043	1,056,043	-
Total	Revenues	1,561,476	1,561,476	-

Fund:	281			
Department:	Central Police Services			
Grant:	DNA Backlog Reduction Program			
	165DNABACKLOG2019	2019	2019	2019
Period	01/01/2019 - 12/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	193,982	193,982	-
501000	Overtime	103,746	103,746	-
502000	Fringe Benefits	146,126	146,126	-
505800	Medical & Health Supplies	19,687	19,687	-
Total	Appropriations	463,541	463,541	-

Revenues

414000	Federal Aid	463,541	463,541	-
Total	Revenues	463,541	463,541	-

Fund:	281			
Department:	Central Police Services			
Grant:	Gun Involved Violence Elimination			
	165GIVE1920	2019	2019	2019
Period	07/01/2019 - 06/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	185,509	185,509	-
500350	Other Employee Payments	2,054	2,054	-
502000	Fringe Benefits	106,911	106,911	-
Total	Appropriations	294,474	294,474	-

Revenues

409000	State Aid Revenues	148,132	148,132	-
479000	County Share Contribution	146,342	146,342	-
Total	Revenues	294,474	294,474	-

Fund:	281			
Department:	Central Police Services			
Grant:	National Forensic Sciences Improvement Act			
	165NFSIA2019	2019	2019	2019
		Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	4,915	4,915	-
501000	Overtime	38,044	38,044	-
502000	Fringe Benefits	10,888	10,888	-
Total	Appropriations	53,847	53,847	-
Revenues				
409000	State Aid Revenues	53,847	53,847	-
Total	Revenues	53,847	53,847	-

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
<hr/>											
Fund Center:	16500	Central Police Services									
Grant Name	Aid to Crime Labs	165AIDCRLAB1920									
Cost Center	1650040	Forensic Laboratory									
<hr/>											
Full-time	Positions										
<hr/>											
1	FORENSIC BIOLOGIST IV	14	1	\$83,556	1	\$87,162	1	\$87,162			
2	FIREARMS EXAMINER IV	13	1	\$81,858	1	\$85,389	1	\$85,389			
3	FORENSIC BIOLOGIST III	13	2	\$151,626	2	\$161,765	2	\$161,765			
4	FORENSIC CHEMIST III	13	1	\$74,951	1	\$78,185	1	\$78,185			
5	QUALITY ASSURANCE COORDINATOR	13	1	\$74,951	1	\$79,088	1	\$79,088			
6	FIREARMS EXAMINER III	12	1	\$68,692	1	\$71,656	1	\$71,656			
7	FORENSIC BIOLOGIST II	12	4	\$260,657	4	\$279,277	4	\$279,277			
8	FORENSIC CHEMIST II	12	1	\$67,120	1	\$71,656	1	\$71,656			
9	EVIDENCE CLERK	06	1	\$40,125	1	\$43,435	1	\$43,435			
Total:		13		\$903,536	13	\$957,613	13	\$957,613			
<hr/>											
Part-time	Positions										
<hr/>											
1	FIREARMS EXAMINER III (PT) NB	12	1	\$25,926	1	\$26,509	1	\$26,509			
Total:		1		\$25,926	1	\$26,509	1	\$26,509			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		13		\$903,536	13	\$957,613	13	\$957,613			
Part-time:		1		\$25,926	1	\$26,509	1	\$26,509			
Fund Center Totals:		14		\$929,462	14	\$984,122	14	\$984,122			

Fund Center:	16500	Central Police Services											
Grant Name	DNA Backlog Reduction Program		165DNABACKLOG2019										
Cost Center	1650040	Forensic Laboratory											
Full-time	Positions												
<hr/>													
1	FORENSIC BIOLOGIST II		12	2	\$123,810	2	\$129,830	2	\$129,830				
2	FORENSIC BIOLOGIST II		12	0	\$0	1	\$64,152	1	\$64,152	New			
3	FORENSIC BIOLOGIST I		11	1	\$55,616	0	\$0	0	\$0	Delete			
Total:				3	\$179,426	3	\$193,982	3	\$193,982				
<hr/>													
<u>Grant Summary Totals</u>													
Full-time:				3	\$179,426	3	\$193,982	3	\$193,982				
Fund Center Totals:				3	\$179,426	3	\$193,982	3	\$193,982				

2019 Budget Estimate - Summary of Personal Services

		Current Year 2018		----- Ensuing Year 2019 -----							
		Job Group	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		165GIVE1920								
Cost Center	1650040	Forensic Laboratory									
Full-time	Positions										
<hr/>											
1	FIREARMS EXAMINER III		12	1	\$68,474	1	\$70,015	1	\$70,015		
2	JUNIOR PROGRAMMER ANALYST		11	1	\$62,417	1	\$65,110	1	\$65,110		
3	FIREARMS EXAMINER I		09	1	\$45,899	1	\$50,384	1	\$50,384		
Total:			3		\$176,790	3	\$185,509	3	\$185,509		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			3		\$176,790	3	\$185,509	3	\$185,509		
Fund Center Totals:			3		\$176,790	3	\$185,509	3	\$185,509		
<hr/>											
Fund Center:	16500	Central Police Services									
Grant Name	National Forensic Sciences Improvement Act		165NFSIA2019								
Cost Center	1650040	Forensic Laboratory									
Part-time	Positions										
<hr/>											
1	FORENSIC CHEMIST II (PT) NB		12	1	\$4,806	1	\$4,915	1	\$4,915		
Total:			1		\$4,806	1	\$4,915	1	\$4,915		
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:			1		\$4,806	1	\$4,915	1	\$4,915		
Fund Center Totals:			1		\$4,806	1	\$4,915	1	\$4,915		

DISTRICT ATTORNEY-GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 10/1/19 to 9/30/20. 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	\$1,396,394
Federal Share	
State Share	\$ 600,287
County Share	\$ 796,107

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 10/1/19 to 9/30/20. Buffalo and Erie County Stopping Abuse in the Family Environment (BE SAFE) is a multidisciplinary cooperative effort of the Erie County District Attorney's Office, Erie County Department of Probation, law enforcement, Child and Family Services' Haven House and the International Institute of Buffalo to develop a coordinated community response to domestic violence in Erie County. A goal of the project is to create a County-wide high-risk team (HRT) focused on reducing domestic violence homicides and near-fatal assaults in Erie County. A second goal of the project is to hold offenders accountable for their actions while increasing victim safety through investigation, arrest, prosecution and probation. The final goal of this project is to strengthen victim services to the immigrant and refugee populations of Erie County.

Total Appropriation	\$350,601
Federal Share	\$241,229
State Share	
County Share	\$109,372

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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	\$504,236
Federal Share	
State Share	\$414,600
County Share	\$ 89,636

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 4/1/19 to 3/31/20. 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	\$63,052
Federal Share	\$55,000
State Share	
County Share	\$ 8,052

GUN INVOLVED VIOLENCE EMLIMINATION (GIVE)

This initiative is the continuation of an existing grant for the entitlement period 7/1/19 to 6/30/20. 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	\$860,887
Federal Share	
State Share	\$739,481
County Share	\$121,406

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/19 to 12/31/19. 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	\$142,054
Federal Share	
State Share	\$105,258
County Share	\$ 36,796

STOP VIOLENCE AGAINST WOMEN

This grant is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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	\$116,226
Federal Share	\$ 66,750
State Share	
County Share	\$ 49,476

VICTIM/WITNESS ASSISTANCE PROGRAM

This grant is a continuation of an existing grant for the entitlement period 10/1/19 to 9/30/20. 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	\$831,794
Interdepartmental Billing	\$ (25,000)
Total Appropriation	\$806,794
Federal Share	\$580,000
State Share	
County Share	\$226,794

Fund:	281			
Department:	District Attorney			
Grant:	Aid to Prosecution			
	114ATP1920	2019	2019	2019
		Department	Executive	Legislative
Period	10/01/2019 - 09/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	920,791	920,791	-
502000	Fringe Benefits	469,603	469,603	-
505000	Office Supplies	3,000	3,000	-
530000	Other Expenses	3,000	3,000	-
Total	Appropriations	1,396,394	1,396,394	-

Revenues

409000	State Aid Revenues	600,287	600,287	-
479000	County Share Contribution	796,107	796,107	-
Total	Revenues	1,396,394	1,396,394	-

Fund:	281			
Department:	District Attorney			
Grant:	BE-SAFE			
	114BESAFE1920	2019	2019	2019
		Department	Executive	Legislative
Period	10/01/2019 - 09/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	156,108	156,108	-
502000	Fringe Benefits	70,249	70,249	-
510100	Out Of Area Travel	3,300	3,300	-
517625	Haven House	61,880	61,880	-
517670	International Institute of Buffalo	59,064	59,064	-
Total	Appropriations	350,601	350,601	-

Revenues

414000	Federal Aid	241,229	241,229	-
479000	County Share Contribution	109,372	109,372	-
Total	Revenues	350,601	350,601	-

Fund:	281			
Department:	District Attorney			
Grant:	Crimes Against Revenue Program			
	114CARP2019	2019	2019	2019
		Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	337,742	337,742	-
502000	Fringe Benefits	165,494	165,494	-
510100	Out Of Area Travel	1,000	1,000	-
Total	Appropriations	504,236	504,236	-

Revenues

409000	State Aid Revenues	414,600	414,600	-
479000	County Share Contribution	89,636	89,636	-
Total	Revenues	504,236	504,236	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act	2019	2019	2019
	114FFVPSA1920	Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	43,788	43,788	-
502000	Fringe Benefits	19,264	19,264	-
Total	Appropriations	63,052	63,052	-

Revenues

414000	Federal Aid	55,000	55,000	-
479000	County Share Contribution	8,052	8,052	-
Total	Revenues	63,052	63,052	-

Fund:	281			
Department:	District Attorney			
Grant:	Gun Involved Violence Elimination	2019	2019	2019
	114GIVE1920	Department	Executive	Legislative
Period	07/01/2019 - 06/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	552,888	552,888	-
501000	Overtime	12,768	12,768	-
502000	Fringe Benefits	293,031	293,031	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	1,200	1,200	-
Total	Appropriations	860,887	860,887	-

Revenues

409000	State Aid Revenues	739,481	739,481	-
479000	County Share Contribution	121,406	121,406	-
Total	Revenues	860,887	860,887	-

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Ins Fraud Prev	2019	2019	2019
	114MVTIF2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	90,162	90,162	-
502000	Fringe Benefits	51,392	51,392	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	142,054	142,054	-

Revenues

409000	State Aid Revenues	105,258	105,258	-
479000	County Share Contribution	36,796	36,796	-
Total	Revenues	142,054	142,054	-

Fund:	281			
Department:	District Attorney			
Grant:	STOP Violence Against Women			
	114STOPVIOLENCE2019	2019	2019	2019
Period	01/01/2019 - 12/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Appropriations				
500000	Full Time - Salaries	75,717	75,717	-
502000	Fringe Benefits	40,509	40,509	-
Total	Appropriations	116,226	116,226	-
Revenues				
414000	Federal Aid	66,750	66,750	-
479000	County Share Contribution	49,476	49,476	-
Total	Revenues	116,226	116,226	-

Fund:	281			
Department:	District Attorney			
Grant:	Victim/Witness Assistance			
	114VICTIMWTNSS1920	2019	2019	2019
Period	10/01/2019 - 09/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Appropriations				
500000	Full Time - Salaries	485,346	485,346	-
500350	Other Employee Payments	3,120	3,120	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	320,328	320,328	-
510000	Local Mileage Reimbursement	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	9,000	9,000	-
911490	ID District Attorney Grant Services	(25,000)	(25,000)	-
Total	Appropriations	806,794	806,794	-
Revenues				
414000	Federal Aid	580,000	580,000	-
479000	County Share Contribution	226,794	226,794	-
Total	Revenues	806,794	806,794	-

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Aid to Prosecution		114ATP1920								
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$124,495	1	\$133,123	1	\$133,123			
2	ASSISTANT DISTRICT ATTORNEY VI	17	3	\$342,683	3	\$362,503	3	\$362,503			
3	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$88,178	1	\$92,201	1	\$92,201			
4	ASSISTANT DISTRICT ATTORNEY III	14	4	\$314,659	4	\$332,964	4	\$332,964			
Total:			9	\$870,015	9	\$920,791	9	\$920,791			
<hr/>											
<u>Grant Summary Totals</u>											
			Full-time:	9	\$870,015	9	\$920,791	9	\$920,791		
			Fund Center Totals:	9	\$870,015	9	\$920,791	9	\$920,791		
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	BE-SAFE		114BESAFE1920								
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$72,084	1	\$82,369	1	\$82,369			
2	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$68,956	1	\$73,739	1	\$73,739			
Total:			2	\$141,040	2	\$156,108	2	\$156,108			
<hr/>											
<u>Grant Summary Totals</u>											
			Full-time:	2	\$141,040	2	\$156,108	2	\$156,108		
			Fund Center Totals:	2	\$141,040	2	\$156,108	2	\$156,108		
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Crimes Against Revenue Program		114CARP2019								
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$207,518	2	\$213,327	2	\$213,327			
2	ECONOMIC CRIME ANALYST	11	1	\$69,762	1	\$71,332	1	\$71,332			
3	CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	1	\$49,302	1	\$53,083	1	\$53,083			
Total:			4	\$326,582	4	\$337,742	4	\$337,742			
<hr/>											
<u>Grant Summary Totals</u>											
			Full-time:	4	\$326,582	4	\$337,742	4	\$337,742		
			Fund Center Totals:	4	\$326,582	4	\$337,742	4	\$337,742		

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Federal Family Violence Prevention Svcs Act	114FFVPSA1920									
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	VICTIM ADVOCATE	07	0	\$0	1	\$43,788	1	\$43,788	Reallocate		
2	VICTIM ADVOCATE	06	1	\$37,138	0	\$0	0	\$0			
Total:		1	\$37,138	1	\$43,788	1	\$43,788				
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		1	\$37,138	1	\$43,788	1	\$43,788				
Fund Center Totals:		1	\$37,138	1	\$43,788	1	\$43,788				
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Gun Involved Violence Elimination	114GIVE1920									
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	ASSISTANT DISTRICT ATTORNEY VI	17	1	\$90,763	1	\$102,842	1	\$102,842			
2	ASSISTANT DISTRICT ATTORNEY V	16	3	\$290,847	3	\$308,230	3	\$308,230			
3	ASSISTANT CRIME ANALYST	12	0	\$0	1	\$76,607	1	\$76,607	Reallocate		
4	CONFIDENTIAL CRIMINAL INVEST-TASK FORCE	12	1	\$57,718	1	\$65,209	1	\$65,209			
5	ASSISTANT CRIME ANALYST	11	1	\$68,080	0	\$0	0	\$0			
Total:		6	\$507,408	6	\$552,888	6	\$552,888				
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		6	\$507,408	6	\$552,888	6	\$552,888				
Fund Center Totals:		6	\$507,408	6	\$552,888	6	\$552,888				
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Fund Center:	11400	District Attorney									
Grant Name	Motor Vehicle Theft & Ins Fraud Prev	114MVTIF2019									
Cost Center	1140050	Special Programs									
Full-time	Positions										

1	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$88,178	1	\$90,162	1	\$90,162			
Total:		1	\$88,178	1	\$90,162	1	\$90,162				
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		1	\$88,178	1	\$90,162	1	\$90,162				
Fund Center Totals:		1	\$88,178	1	\$90,162	1	\$90,162				

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	STOP Violence Against Women	114STOPVIOLNCE2019									
Cost Center	1140050	Special Programs									
Full-time	Positions										
<hr/>											
1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$70,288	1	\$75,717	1	\$75,717			
	Total:		1	\$70,288	1	\$75,717	1	\$75,717			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$70,288	1	\$75,717	1	\$75,717			
	Fund Center Totals:		1	\$70,288	1	\$75,717	1	\$75,717			
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Fund Center:	11400	District Attorney									
Grant Name	Victim/Witness Assistance	114VICTIMWTNSS1920									
Cost Center	1140050	Special Programs									
Full-time	Positions										
<hr/>											
1	PROJECT COORDINATOR VIC/WITNESS PROGRAM	12	1	\$75,258	1	\$78,690	1	\$78,690			
2	HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$69,762	1	\$72,945	1	\$72,945			
3	VICTIM WITNESS CASE MANAGER	08	1	\$49,419	1	\$52,836	1	\$52,836			
4	SENIOR VICTIM/WITNESS CASE AIDE	07	6	\$259,966	6	\$280,875	6	\$280,875			
	Total:		9	\$454,405	9	\$485,346	9	\$485,346			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		9	\$454,405	9	\$485,346	9	\$485,346			
	Fund Center Totals:		9	\$454,405	9	\$485,346	9	\$485,346			

PROBATION-GRANTS

ALTERNATIVE TO INCARCERATION (ATI)

This is a continuation of two existing grants that NYS has combined into one contract for the entitlement period of 7/1/19 to 6/30/20. Both programs help reduce overcrowding in the Correctional Facility and Holding Center for non-violent low risk offenders. ATI Community Service Sentencing is a performance based program that provides a means for courts to order community service sentencing in lieu of incarceration. ATI Pre Trial is a performance based program that assesses Holding Center detainees and recommends to the courts the release of persons on their own recognizance.

Total Appropriation	\$350,379
Federal Share	
State Share	\$128,237
County Share	\$222,142

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

This is a continuation of an existing federal grant (year 2 of 3) for the entitlement period of 10/1/19 to 9/30/20. 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 expansion of High Risk Teams in Erie County.

Total Appropriation	\$120,784
Federal Share	\$ 60,000
State Share	
County Share	\$ 60,784

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 7/1/19 to 6/30/20 the fifth 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	\$126,142
Federal Share	
State Share	
Other Local Sources	\$ 27,000
County Share	\$ 99,142

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This is a continuation of an existing grant year for the entitlement period of 7/1/19 to 6/30/20. 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	\$277,918
Federal Share	
State Share	\$221,246
County Share	\$ 56,672

INTENSIVE SUPERVISION PROGRAM (ISP)

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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	\$349,806
Federal Share	
State Share	\$203,368
County Share	\$146,438

OFFICE OF VICTIM SERVICES-VICTIM ASSISTANCE PROGRAM

This is a continuation of an existing grant that will fund year 1 of a 3 year funding cycle for the entitlement period of 10/1/19 to 9/30/20. This grant funds a Victim Advocate to work in partnership with other agencies to address the needs of crime victims in the Criminal Justice System involved with Probation. The Victim Advocate assists hundreds of crime victims per year with the filing of compensation claims with the New York State Office of Victim Services, as well as providing Information & Referral, personal advocacy, and safety planning services. The Victim Advocate also assists Probation Officers in obtaining victim impact statements which are reviewed by the courts when considering sentencing.

Total Appropriation	\$99,278
Federal Share	\$80,711
State Share	
County Share	\$18,567

Fund:	281			
Department:	Probation			
Grant:	Alternatives to Incarceration			
	126ATI1920	2019	2019	2019
Period	07/01/2019 - 06/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	208,000	208,000	-
501000	Overtime	2,600	2,600	-
502000	Fringe Benefits	139,779	139,779	-
Total	Appropriations	350,379	350,379	-

Revenues

409000	State Aid Revenues	128,237	128,237	-
479000	County Share Contribution	222,142	222,142	-
Total	Revenues	350,379	350,379	-

Fund:	281			
Department:	Probation			
Grant:	BE-SAFE			
	126BESAFE1920	2019	2019	2019
Period	10/01/2019 - 09/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	65,515	65,515	-
501000	Overtime	2,813	2,813	-
502000	Fringe Benefits	51,956	51,956	-
510000	Local Mileage Reimbursement	500	500	-
Total	Appropriations	120,784	120,784	-

Revenues

414000	Federal Aid	60,000	60,000	-
479000	County Share Contribution	60,784	60,784	-
Total	Revenues	120,784	120,784	-

Fund:	281			
Department:	Probation			
Grant:	Conditional Release Program			
	126CRP1920	2019	2019	2019
Period	07/01/2019 - 06/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	72,494	72,494	-
500300	Shift Differential	48	48	-
501000	Overtime	5,200	5,200	-
502000	Fringe Benefits	42,416	42,416	-
510000	Local Mileage Reimbursement	1,150	1,150	-
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	126,142	126,142	-

Revenues

415622	Jail Phone Revenue	27,000	27,000	-
479000	County Share Contribution	99,142	99,142	-
Total	Revenues	126,142	126,142	-

Fund:	281			
Department:	Probation			
Grant:	Gun Involved Violence Elimination	2019	2019	2019
	126GIVE1920	Department	Executive	Legislative
Period	07/01/2019 - 06/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	144,988	144,988	-
500300	Shift Differential	250	250	-
500330	Holiday Worked	500	500	-
501000	Overtime	25,500	25,500	-
502000	Fringe Benefits	105,080	105,080	-
510000	Local Mileage Reimbursement	300	300	-
510100	Out Of Area Travel	1,300	1,300	-
Total	Appropriations	277,918	277,918	-

Revenues

409000	State Aid Revenues	221,246	221,246	-
479000	County Share Contribution	56,672	56,672	-
Total	Revenues	277,918	277,918	-

Fund:	281			
Department:	Probation			
Grant:	Intensive Supervision Program	2019	2019	2019
	126ISP2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	207,996	207,996	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	136,810	136,810	-
Total	Appropriations	349,806	349,806	-

Revenues

409000	State Aid Revenues	203,368	203,368	-
479000	County Share Contribution	146,438	146,438	-
Total	Revenues	349,806	349,806	-

Fund:	281			
Department:	Probation			
Grant:	Office of Victim Services	2019	2019	2019
	126OVS1920	Department	Executive	Legislative
Period	10/01/2019 - 09/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	47,168	47,168	-
502000	Fringe Benefits	42,972	42,972	-
505000	Office Supplies	266	266	-
510000	Local Mileage Reimbursement	800	800	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	150	150	-
980000	ID DISS Services	7,422	7,422	-
Total	Appropriations	99,278	99,278	-

Revenues

414000	Federal Aid	80,711	80,711	-
479000	County Share Contribution	18,567	18,567	-
Total	Revenues	99,278	99,278	-

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensnig Year 2019						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12610	Probation									
Grant Name	Alternatives to Incarceration		126ATI1920								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
<hr/>											
1	PROBATION COMMUNITY SERVICE ASSISTANT	08	0	\$0	1	\$57,103	1	\$57,103	Gain		
2	CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	0	\$0	1	\$50,991	1	\$50,991	Gain		
3	INVESTIGATIVE AIDE	07	0	\$0	2	\$99,906	2	\$99,906	Gain		
Total:			0	\$0	4	\$208,000	4	\$208,000			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			0	\$0	4	\$208,000	4	\$208,000			
Fund Center Totals:			0	\$0	4	\$208,000	4	\$208,000			
<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	\$54,741	0	\$0	0	\$0	Transfer		
Total:			1	\$54,741	0	\$0	0	\$0			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$54,741	0	\$0	0	\$0			
Fund Center Totals:			1	\$54,741	0	\$0	0	\$0			
<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	\$48,385	0	\$0	0	\$0	Transfer		
2	INVESTIGATIVE AIDE	07	2	\$93,946	0	\$0	0	\$0	Transfer		
Total:			3	\$142,331	0	\$0	0	\$0			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			3	\$142,331	0	\$0	0	\$0			
Fund Center Totals:			3	\$142,331	0	\$0	0	\$0			

2019 Budget Estimate - Summary of Personal Services

		Job	Current Year 2018		Ensuing Year 2019						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12610	Probation									
Grant Name	BE-SAFE				126BESAFE1920						
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										

1	PROBATION OFFICER	11	1	\$62,657	1	\$65,515	1	\$65,515			
	Total:		1	\$62,657	1	\$65,515	1	\$65,515			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$62,657	1	\$65,515	1	\$65,515			
	Fund Center Totals:		1	\$62,657	1	\$65,515	1	\$65,515			
<hr/>											
Fund Center:	12610	Probation									
Grant Name	Conditional Release Program				126CRP1920						
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										

1	PROBATION OFFICER	11	1	\$69,495	1	\$72,494	1	\$72,494			
	Total:		1	\$69,495	1	\$72,494	1	\$72,494			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$69,495	1	\$72,494	1	\$72,494			
	Fund Center Totals:		1	\$69,495	1	\$72,494	1	\$72,494			
<hr/>											
Fund Center:	12610	Probation									
Grant Name	Gun Involved Violence Elimination				126GIVE1920						
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										

1	PROBATION OFFICER	11	1	\$69,495	1	\$72,494	1	\$72,494			
2	PROBATION OFFICER (SPANISH SPEAKING)	11	1	\$69,495	1	\$72,494	1	\$72,494			
	Total:		2	\$138,990	2	\$144,988	2	\$144,988			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		2	\$138,990	2	\$144,988	2	\$144,988			
	Fund Center Totals:		2	\$138,990	2	\$144,988	2	\$144,988			
<hr/>											
Fund Center:	12610	Probation									
Grant Name	Intensive Supervision Program				126ISP2019						
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										

1	PROBATION SUPERVISOR	12	1	\$75,258	1	\$76,951	1	\$76,951			
2	PROBATION OFFICER	11	2	\$128,162	2	\$131,045	2	\$131,045			
	Total:		3	\$203,420	3	\$207,996	3	\$207,996			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		3	\$203,420	3	\$207,996	3	\$207,996			
	Fund Center Totals:		3	\$203,420	3	\$207,996	3	\$207,996			

2019 Budget Estimate - Summary of Personal Services

		Current Year 2018		Ensuing Year 2019						
	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>										
Fund Center:	12610	Probation								
Grant Name	Office of Victim Services	126OVS1920								
Cost Center	1261020	Probation Services - Adult								
Full-time	Positions									
<hr/>										
1	VICTIM ADVOCATE	07	0	\$0	1	\$47,168	1	\$47,168		Reallocate
2	VICTIM ADVOCATE	06	1	\$38,780	0	\$0	0	\$0		
	Total:		1	\$38,780	1	\$47,168	1	\$47,168		
<hr/>										
<u>Grant Summary Totals</u>										
	Full-time:		1	\$38,780	1	\$47,168	1	\$47,168		
	Fund Center Totals:		1	\$38,780	1	\$47,168	1	\$47,168		

SHERIFF-GRANT

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This project is a continuation of an existing grant for the entitlement period 07/1/19 to 6/30/20. 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	\$262,395
Federal Share	—
State Share	\$168,075
County Share	\$ 94,230

Fund:	281			
Department:	Sheriff			
Grant:	Gun Involved Violence Elimination			
	115GIVE1920	2019	2019	2019
		Department	Executive	Legislative
Period	07/01/2019 - 06/30/2020	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	134,232	134,232	-
500300	Shift Differential	1,800	1,800	-
500320	Uniform Allowance	3,000	3,000	-
500340	Line-up Pay	5,500	5,500	-
500350	Other Employee Payments	7,280	7,280	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	95,083	95,083	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	262,395	262,395	-
Revenues				
409000	State Aid Revenues	168,075	168,075	-
479000	County Share Contribution	94,320	94,320	-
Total	Revenues	262,395	262,395	-

2019 Budget Estimate - Summary of Personal Services

			Current Year 2018		----- Ensuing Year 2019 -----							
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Fund Center:	11510	Police Services Division										
Grant Name	Gun Involved Violence Elimination		115GIVE1920									
Cost Center	1151050	Investigative Services										
Full-time		Positions										
<hr/>												
1	DEPUTY SHERIFF-CRIMINAL		08	2	\$127,664	2	\$134,232	2	\$134,232			
		Total:		2	\$127,664	2	\$134,232	2	\$134,232			
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			2	\$127,664	2	\$134,232	2	\$134,232				
Fund Center Totals:			2	\$127,664	2	\$134,232	2	\$134,232				

SENIOR SERVICES-GRANTS

ALZHEIMER DISEASE CAREGIVER SUPPORT INITIATIVE (ADCSI)

This is a collaborative effort with NYS Department of Health (NYSDOH) and the Alzheimer Association of Western New York for the entitlement period of 1/1/19 to 12/31/19. This is year 4 of a 5 year grant that provides support services such as consultations, as well as respite care to assist 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	\$128,406
Interdepartmental Billing	\$ 34,691
Total Appropriation	\$163,097
Federal Share	
State Share	\$163,097
County Share	—

AREAWIDE AGENCY ON AGING (III-B)

This grant is a continuation of an existing grant, from the New York State Office for the Aging (NYSOFA), for the entitlement period 1/1/19 to 12/31/19. 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	\$1,831,145
Interdepartmental Billing	\$ (125,298)
Total Appropriation	\$1,705,847
Federal Share	\$1,289,225
State Share	
Other Local Sources	\$ 107,000
County Share	\$ 309,622

COMMUNITY SERVICES FOR THE ELDERLY (CSE)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/19 to 3/31/20. 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	\$2,147,911
Interdepartmental Billing	\$ (16,674)
Total Appropriation	\$2,131,237
Federal Share	
State Share	\$1,613,835
Other Local Sources	\$ 203,525
County Share	\$ 313,877

CONGREGATE DINING NUTRITION (IIIC-1)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/19 to 12/31/19. 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	\$2,578,700
Interdepartmental Billing	\$ (82,413)
Total Appropriation	\$2,496,287
Federal Share	\$1,718,652
State Share	
Other Local Sources	\$ 576,628
County Share	\$ 201,007

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant, from NYSOFA, for the period 4/1/19 to 3/31/20. 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, from NYSOFA, for the period of 1/1/19 to 12/31/19. 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	\$ 22,278
Interdepartmental Billing	\$102,050
Total Appropriation	\$124,328
Federal Share	\$110,319
State Share	
Other Local Sources	\$ 200
County Share	\$ 13,809

ELDER CAREGIVER SUPPORT (III-E)

This grant is the continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/19 to 12/31/19. 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	\$1,031,224
Interdepartmental Billing	\$ (9,128)
Total Appropriation	\$1,022,096
Federal Share	\$ 762,993
State Share	—
Other Local Sources	\$ 10,550
County Share	\$ 248,553

EXPANDED IN-HOME SERVICES FOR THE ELDERLY (EISEP)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/19 to 3/31/20. 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	\$3,571,735
Interdepartmental Billing	\$ (128,962)
Total Appropriation	\$3,442,773
Federal Share	—
State Share	\$2,580,004
Other Local Sources	\$ 196,080
County Share	\$ 666,689

HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE (HIICAP)

This is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/19 to 3/31/20. 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	\$60,607
Federal Share	\$44,733
State Share	\$15,674
Other Local Sources	\$ 200
County Share	—

HOME-DELIVERED NUTRITION PROGRAM (IIIC-2)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/19 to 12/31/19. 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	\$1,510,716
Interdepartmental Billings	\$ 41,667
Total Appropriation	\$1,469,049
Federal Share	\$ 720,306
State Share	—
Other Local Sources	\$ 141,300
County Share	\$ 607,443

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

This grant, for the period 9/30/19 to 9/29/20, is a continuation of an existing grant from NYSOFA. 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	\$49,749
Federal Share	\$49,749
State Share	—
County Share	—

NUTRITION SERVICES INCENTIVE PROGRAM (NSIP)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 10/1/19 to 9/30/20. 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	\$700,391
Federal Share	\$700,391
State Share	—
County Share	—

NEW YORK CONNECTS (NYCONNECTS)

This is a continuation of an existing grant, from NYSOFA (formerly ECON), for the entitlement period 4/1/19 to 3/31/20. 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	\$562,436
Interdepartmental Billing	\$ 16,417
Total Appropriation	\$578,853
Federal Share	—
State Share	\$578,853
County Share	—

NYS AREAWIDE AGENCY ON AGING TRANSPORTATION (AAATran)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/19 to 3/31/20. 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 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, from NYSOFA, for the entitlement period 4/1/19 to 3/31/20. 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	\$6,014
Federal Share	—
State Share	\$6,014
County Share	—

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

This grant is a continuation of an existing grant, from the Corporation for National and Community Service, for the entitlement period 4/1/19 to 3/31/20, and is year 2 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	\$ 212,784
Interdepartmental Billing	\$ (44,763)
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 7/1/19 to 6/30/20. 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	\$803,313
Federal Share	\$702,098
State Share	—
Other Local Sources	\$ 17,215
County Share	\$ 84,000

WELLNESS IN NUTRITION (WIN)

This grant is a continuation of an existing grant for the entitlement period 4/1/19 to 3/31/20. 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:	Senior Services			
Grant:	Alzheimer Disease Caregiver Support Initiative			
	163ADCSI2019	2019	2019	2019
Period	01/01/2019 - 12/31/2019	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	41,929	41,929	-
502000	Fringe Benefits	19,450	19,450	-
510000	Local Mileage Reimbursement	700	700	-
510100	Out Of Area Travel	290	290	-
516020	Professional Svcs Contracts & Fees	28,500	28,500	-
516023	Adult Day Care	5,250	5,250	-
516026	Home Care Services	30,787	30,787	-
530000	Other Expenses	1,500	1,500	-
916390	ID Senior Services Grant Services	34,691	34,691	-
Total	Appropriations	163,097	163,097	-
Revenues				
409000	State Aid Revenues	163,097	163,097	-
Total	Revenues	163,097	163,097	-

Fund:	281			
Department:	Senior Services			
Grant:	Areawide Agency on Aging			
	163III-B2019	2019	2019	2019
Period	01/01/2019 - 12/31/2019	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	755,899	755,899	-
500010	Part Time - Wages	40,856	40,856	-
500350	Other Employee Payments	2,954	2,954	-
502000	Fringe Benefits	453,038	453,038	-
505000	Office Supplies	9,632	9,632	-
506200	Maintenance & Repair	1,500	1,500	-
510000	Local Mileage Reimbursement	1,800	1,800	-
510100	Out Of Area Travel	4,000	4,000	-
510200	Training And Education	7,569	7,569	-
516020	Professional Svcs Contracts & Fees	79,995	79,995	-
516030	Maintenance Contracts	417	417	-
517194	Center for Elder Law & Justice, Inc	341,519	341,519	-
517540	Catholic Charities	45,700	45,700	-
517633	Heart and Hands Faith in Action	40,000	40,000	-
530000	Other Expenses	3,000	3,000	-
561410	Lab & Technical Equipment	2,500	2,500	-
916390	ID Senior Services Grant Services	(125,298)	(125,298)	-
980000	ID DISS Services	40,766	40,766	-
Total	Appropriations	1,705,847	1,705,847	-
Revenues				
414000	Federal Aid	1,289,225	1,289,225	-
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	309,622	309,622	-
Total	Revenues	1,705,847	1,705,847	-

Fund: 281
 Department: Senior Services
 Grant: Community Services for the Elderly
 163CSE1920
 Period 04/01/2019 - 03/31/2020

		2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	525,933	525,933	-
500010	Part Time - Wages	67,333	67,333	-
500350	Other Employee Payments	1,367	1,367	-
502000	Fringe Benefits	320,196	320,196	-
505000	Office Supplies	4,110	4,110	-
510000	Local Mileage Reimbursement	5,274	5,274	-
510100	Out Of Area Travel	5,000	5,000	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	500,814	500,814	-
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	-
517693	Lt. Col. Matt Urban Center	69,132	69,132	-
517755	People, Inc	121,120	121,120	-
517785	Schiller Park Community Services	36,009	36,009	-
517797	South Bflo Comm Development Assoc	70,860	70,860	-
517829	Town of Amherst Senior Center	97,570	97,570	-
530000	Other Expenses	62,000	62,000	-
561410	Lab & Technical Equipment	800	800	-
916390	ID Senior Services Grant Services	(16,674)	(16,674)	-
980000	ID DISS Services	21,978	21,978	-
Total	Appropriations	2,131,237	2,131,237	-

Revenues				
409000	State Aid Revenues	1,613,835	1,613,835	-
417000	Contributions-Participants	2,050	2,050	-
419630	EISEP Cost Sharing	40,000	40,000	-
466320	Subcontractor Match	161,475	161,475	-
479000	County Share Contribution	313,877	313,877	-
Total	Revenues	2,131,237	2,131,237	-

Fund: 281
 Department: Senior Services
 Grant: Congregate Dining Nutrition
 163III-C-12019
 Period 01/01/2019 - 12/31/2019

		2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	502,173	502,173	-
500010	Part Time - Wages	15,044	15,044	-
500350	Other Employee Payments	2,782	2,782	-
502000	Fringe Benefits	329,657	329,657	-
505000	Office Supplies	650	650	-
505400	Food & Kitchen Supplies	4,000	4,000	-
506200	Maintenance & Repair	1,200	1,200	-
510000	Local Mileage Reimbursement	17,330	17,330	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	97,640	97,640	-
516027	Meal Preparation	1,566,626	1,566,626	-
530000	Other Expenses	1,200	1,200	-
545000	Rental Charges	6,000	6,000	-
561410	Lab & Technical Equipment	1,500	1,500	-
916390	ID Senior Services Grant Services	(82,413)	(82,413)	-
980000	ID DISS Services	31,398	31,398	-
Total	Appropriations	2,496,287	2,496,287	-

Revenues				
414000	Federal Aid	1,718,652	1,718,652	-
417000	Contributions-Participants	534,465	534,465	-
466320	Subcontractor Match	42,163	42,163	-
479000	County Share Contribution	201,007	201,007	-
Total	Revenues	2,496,287	2,496,287	-

Fund:	281			
Department:	Senior Services			
Grant:	Congregate Services Initiative			
	163CSI1920	2019	2019	2019
		Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	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-D2019	2019	2019	2019
		Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations

505000	Office Supplies	400	400	-
505400	Food & Kitchen Supplies	1,500	1,500	-
510000	Local Mileage Reimbursement	668	668	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	600	600	-
516020	Professional Svcs Contracts & Fees	15,000	15,000	-
530000	Other Expenses	524	524	-
916390	ID Senior Services Grant Services	102,050	102,050	-
980000	ID DISS Services	2,586	2,586	-
Total	Appropriations	124,328	124,328	-

Revenues

414000	Federal Aid	95,319	95,319	-
414010	Federal Aid - Other	15,000	15,000	-
417000	Contributions-Participants	200	200	-
479000	County Share Contribution	13,809	13,809	-
Total	Revenues	124,328	124,328	-

Fund:	281			
Department:	Senior Services			
Grant:	Elder Caregiver Support			
	163III-E2019	2019	2019	2019
		Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	186,811	186,811	-
502000	Fringe Benefits	117,079	117,079	-
505000	Office Supplies	350	350	-
510000	Local Mileage Reimbursement	1,700	1,700	-
510100	Out Of Area Travel	2,300	2,300	-
510200	Training And Education	1,800	1,800	-
516020	Professional Svcs Contracts & Fees	73,805	73,805	-
516023	Adult Day Care	289,409	289,409	-
516025	Geriatric Counseling	17,000	17,000	-
516026	Home Care Services	240,000	240,000	-
516027	Meal Preparation	10,000	10,000	-
517194	Center for Elder Law & Justice, Inc	76,000	76,000	-
530000	Other Expenses	2,090	2,090	-
916390	ID Senior Services Grant Services	(9,128)	(9,128)	-
980000	ID DISS Services	12,880	12,880	-
Total	Appropriations	1,022,096	1,022,096	-

Revenues

414000	Federal Aid	762,993	762,993	-
417000	Contributions-Participants	250	250	-
417060	Other Income Senior Services	300	300	-
466320	Subcontractor Match	10,000	10,000	-
479000	County Share Contribution	248,553	248,553	-
Total	Revenues	1,022,096	1,022,096	-

Fund:	281			
Department:	Senior Services			
Grant:	Expanded In-Home Services for the Elderly			
	163EISEP1920	2019	2019	2019
Period	04/01/2019 - 03/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	396,202	396,202	-
502000	Fringe Benefits	255,855	255,855	-
505000	Office Supplies	400	400	-
510000	Local Mileage Reimbursement	5,000	5,000	-
510100	Out Of Area Travel	3,000	3,000	-
510200	Training And Education	5,786	5,786	-
516023	Adult Day Care	156,147	156,147	-
516026	Home Care Services	1,540,553	1,540,553	-
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	12,000	12,000	-
916390	ID Senior Services Grant Services	(128,962)	(128,962)	-
980000	ID DISS Services	19,539	19,539	-
Total	Appropriations	3,442,773	3,442,773	-
Revenues				
409000	State Aid Revenues	2,580,004	2,580,004	-
417000	Contributions-Participants	1,000	1,000	-
466320	Subcontractor Match	195,080	195,080	-
479000	County Share Contribution	666,689	666,689	-
Total	Revenues	3,442,773	3,442,773	-

Fund:	281			
Department:	Senior Services			
Grant:	Health Insurance Info, Counseling & Assistance			
	163HIICAP1920	2019	2019	2019
Period	04/01/2019 - 03/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
916390	ID Senior Services Grant Services	60,607	60,607	-
Total	Appropriations	60,607	60,607	-
Revenues				
409000	State Aid Revenues	15,674	15,674	-
414000	Federal Aid	44,733	44,733	-
417000	Contributions-Participants	200	200	-
Total	Revenues	60,607	60,607	-

Fund:	281			
Department:	Senior Services			
Grant:	Home-Delivered Nutrition			
	163III-C-22019	2019	2019	2019
Period	01/01/2019 - 12/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

516020	Professional Svcs Contracts & Fees	2,650	2,650	-
516027	Meal Preparation	1,422,632	1,422,632	-
516030	Maintenance Contracts	2,100	2,100	-
916390	ID Senior Services Grant Services	41,667	41,667	-
Total	Appropriations	1,469,049	1,469,049	-

Revenues

414000	Federal Aid	720,306	720,306	-
466320	Subcontractor Match	141,300	141,300	-
479000	County Share Contribution	607,443	607,443	-
Total	Revenues	1,469,049	1,469,049	-

Fund:	281			
Department:	Senior Services			
Grant:	Medicare Improvements for Patients & Providers Act			
	163MIPPA/ADRC1920	2019	2019	2019
Period	09/30/2019 - 09/29/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	44,749	44,749	-
Total	Appropriations	49,749	49,749	-

Revenues

414000	Federal Aid	49,749	49,749	-
Total	Revenues	49,749	49,749	-

Fund:	281			
Department:	Senior Services			
Grant:	New York Connects			
	163NYCONNECTS1920	2019	2019	2019
Period	04/01/2019 - 03/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	307,350	307,350	-
502000	Fringe Benefits	220,693	220,693	-
505000	Office Supplies	640	640	-
510000	Local Mileage Reimbursement	1,500	1,500	-
510100	Out Of Area Travel	700	700	-
510200	Training And Education	3,600	3,600	-
516030	Maintenance Contracts	380	380	-
530000	Other Expenses	432	432	-
561410	Lab & Technical Equipment	1,000	1,000	-
916390	ID Senior Services Grant Services	16,417	16,417	-
980000	ID DISS Services	26,141	26,141	-
Total	Appropriations	578,853	578,853	-

Revenues

409000	State Aid Revenues	578,853	578,853	-
Total	Revenues	578,853	578,853	-

Fund:	281			
Department:	Senior Services			
Grant:	Nutrition Services Incentive Program	2019	2019	2019
	163NSIP1920	Department	Executive	Legislative
Period	10/01/2019 - 09/30/2020	Request	Recommendation	Adopted
Appropriations				
516027	Meal Preparation	700,391	700,391	-
Total	Appropriations	700,391	700,391	-
Revenues				
414000	Federal Aid	700,391	700,391	-
Total	Revenues	700,391	700,391	-
Fund:	281			
Department:	Senior Services			
Grant:	NYS Areawide Agency on Aging Transportation	2019	2019	2019
	163AAATRA1920	Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	58,963	58,963	-
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	2019	2019	2019
	163NYSRVP1920	Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted
Appropriations				
510000	Local Mileage Reimbursement	6,014	6,014	-
Total	Appropriations	6,014	6,014	-
Revenues				
409000	State Aid Revenues	6,014	6,014	-
Total	Revenues	6,014	6,014	-
Fund:	281			
Department:	Senior Services			
Grant:	Retired Senior Volunteer Program	2019	2019	2019
	163RSVP1920	Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	121,838	121,838	-
500350	Other Employee Payments	1,228	1,228	-
502000	Fringe Benefits	56,580	56,580	-
505000	Office Supplies	299	299	-
510000	Local Mileage Reimbursement	17,620	17,620	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	400	400	-
516020	Professional Svcs Contracts & Fees	3,527	3,527	-
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	(44,763)	(44,763)	-
980000	ID DISS Services	1,951	1,951	-
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			
	163SRAIDES1920	2019	2019	2019
Period	07/01/2019 - 06/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
517825	Supportive Services Corporation	803,313	803,313	-
Total	Appropriations	803,313	803,313	-
Revenues				
414000	Federal Aid	702,098	702,098	-
466320	Subcontractor Match	17,215	17,215	-
479000	County Share Contribution	84,000	84,000	-
Total	Revenues	803,313	803,313	-

Fund:	281			
Department:	Senior Services			
Grant:	Wellness in Nutrition			
	163WIN1920	2019	2019	2019
Period	04/01/2019 - 03/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
516027	Meal Preparation	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	-

2019 Budget Estimate - Summary of Personal Services

		Job	Current Year 2018		Ensuing Year 2019						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	163	Senior Services									
Grant Name	Alzheimer Disease Caregiver Support Initiative		163ADCSI2019								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										

1	CASE MANAGER-SENIOR SERVICES	07	1	\$39,154	1	\$41,929	1	\$41,929			
Total:			1	\$39,154	1	\$41,929	1	\$41,929			
<u>Grant Summary Totals</u>											
Full-time:			1	\$39,154	1	\$41,929	1	\$41,929			
Fund Center Totals:			1	\$39,154	1	\$41,929	1	\$41,929			
Fund Center:	163	Senior Services									
Grant Name	Areawide Agency on Aging		163III-B2019								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										

1	SUPERVISOR OF GRANTS ADMINISTRATION	14	1	\$91,674	1	\$93,737	1	\$93,737			
2	CONTRACT MONITOR (SENIOR SERVICES)	11	1	\$62,657	1	\$65,528	1	\$65,528			
3	ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	\$63,759	1	\$65,194	1	\$65,194			
4	RESEARCH ANALYST	10	1	\$51,916	1	\$55,768	1	\$55,768			
5	ASSISTANT PROJECT ADMINISTRATOR	09	1	\$59,320	1	\$60,654	1	\$60,654			
6	ADMINISTRATIVE CLERK	07	1	\$47,089	1	\$48,638	1	\$48,638			
7	ASSISTANT RESEARCH ANALYST	07	1	\$38,192	1	\$40,042	1	\$40,042			
8	CHIEF ACCOUNT CLERK	07	1	\$38,192	1	\$39,052	1	\$39,052			
9	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$44,013	1	\$45,424	1	\$45,424			
10	PRINCIPAL DISPATCHER	06	1	\$43,071	1	\$44,900	1	\$44,900			
11	SENIOR ACCOUNT CLERK	06	1	\$44,882	1	\$46,322	1	\$46,322			
12	SENIOR STATISTICAL CLERK	06	1	\$36,557	1	\$38,924	1	\$38,924			
13	DISPATCHER	04	3	\$108,223	3	\$111,716	3	\$111,716			
Total:			15	\$729,545	15	\$755,899	15	\$755,899			
Part-time	Positions										

1	COMMUNITY SERVICE AIDE (PT)	01	3	\$39,673	3	\$40,856	3	\$40,856			
Total:			3	\$39,673	3	\$40,856	3	\$40,856			
<u>Grant Summary Totals</u>											
Full-time:			15	\$729,545	15	\$755,899	15	\$755,899			
Part-time:			3	\$39,673	3	\$40,856	3	\$40,856			
Fund Center Totals:			18	\$769,218	18	\$796,755	18	\$796,755			

2019 Budget Estimate - Summary of Personal Services

			Current Year 2018			Ensuig Year 2019							
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Fund Center:	163	Senior Services											
Grant Name	Community Services for the Elderly		163CSE1920										
Cost Center	1632010	Area Agency Services											
Full-time			Positions										

1	COMMUNITY PLANNING COORDINATOR SENIOR SV		14	1	\$91,322	1	\$94,681	1	\$94,681				
2	SENIOR COORDINATOR OF NEIGHBORHOOD SVCS		14	1	\$87,447	1	\$92,178	1	\$92,178				
3	COORDINATOR OF INSURANCE OUTREACH & CO		11	1	\$69,495	1	\$72,050	1	\$72,050				
4	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$59,916	1	\$61,264	1	\$61,264				
5	HEALTH & WELLNESS COORDINATOR -SR SVC		08	1	\$44,959	1	\$49,388	1	\$49,388				
6	CASE MANAGER-SENIOR SERVICES		07	1	\$45,390	0	\$0	0	\$0	Transfer			
7	CASE MANAGER-SENIOR SERVICES		07	1	\$39,048	1	\$39,927	1	\$39,927				
8	CASE MANAGER-SENIOR SERVICES (55A)		07	1	\$38,045	1	\$40,880	1	\$40,880				
9	COMMUNITY RESOURCE TECHNICIAN-SR SERVICE		06	1	\$38,632	1	\$41,998	1	\$41,998				
10	RECEPTIONIST		03	1	\$31,312	1	\$33,567	1	\$33,567				
Total:			10		\$545,566	9	\$525,933	9	\$525,933				
Part-time			Positions										

1	REGISTERED NURSE PT		08	1	\$20,411	1	\$20,411	1	\$20,411				
2	OUTREACH AIDE (SENIOR SERVICES) PT		06	1	\$16,924	1	\$18,151	1	\$18,151				
3	COMMUNITY SERVICE AIDE (PT)		01	2	\$27,304	2	\$28,771	2	\$28,771				
Total:			4		\$64,639	4	\$67,333	4	\$67,333				
<u>Grant Summary Totals</u>													
Full-time:			10		\$545,566	9	\$525,933	9	\$525,933				
Part-time:			4		\$64,639	4	\$67,333	4	\$67,333				
Fund Center Totals:			14		\$610,205	13	\$593,266	13	\$593,266				
Fund Center:	163	Senior Services											
Grant Name	Congregate Dining Nutrition		163III-C-12019										
Cost Center	1632010	Area Agency Services											
Full-time			Positions										

1	ASSISTANT PROJECT DIR(NUTRITION PROG ELD		12	1	\$73,677	1	\$75,335	1	\$75,335				
2	DIETITIAN CONSULTANT		11	3	\$170,988	3	\$178,520	3	\$178,520				
3	DIETITIAN CONSULTANT		11	0	\$0	1	\$55,340	1	\$55,340	Gain			
4	FITNESS TRAINER/MEDIA SPECIALIST-SR SRV		09	1	\$56,911	1	\$58,190	1	\$58,190				
5	NUTRITION COORDINATOR		09	1	\$44,919	1	\$48,406	1	\$48,406				
6	OUTREACH AIDE (SENIOR SERVICES)		06	1	\$42,683	1	\$43,643	1	\$43,643				
7	SENIOR STATISTICAL CLERK		06	1	\$41,071	1	\$42,739	1	\$42,739				
Total:			8		\$430,249	9	\$502,173	9	\$502,173				
Part-time			Positions										

1	COMMUNITY SERVICE AIDE (PT)		01	1	\$14,749	1	\$15,044	1	\$15,044				
Total:			1		\$14,749	1	\$15,044	1	\$15,044				
<u>Grant Summary Totals</u>													
Full-time:			8		\$430,249	9	\$502,173	9	\$502,173				
Part-time:			1		\$14,749	1	\$15,044	1	\$15,044				
Fund Center Totals:			9		\$444,998	10	\$517,217	10	\$517,217				

2019 Budget Estimate - Summary of Personal Services

		Job	Current Year 2018		Ensuing Year 2019							
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
<hr/>												
Fund Center:	163	Senior Services										
Grant Name	Disease Prevention & Health Promotion Services 163III-D2019											
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
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1	DIETITIAN CONSULTANT	11	1	\$48,383	0	\$0	0	\$0			Transfer	
	Total:		1	\$48,383	0	\$0	0	\$0				
<hr/>												
<u>Grant Summary Totals</u>												
	Full-time:		1	\$48,383	0	\$0	0	\$0				
	Fund Center Totals:		1	\$48,383	0	\$0	0	\$0				
<hr/>												
Fund Center:	163	Senior Services										
Grant Name	Elder Caregiver Support 163III-E2019											
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
<hr/>												
1	ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$46,667	1	\$47,717	1	\$47,717				
2	SENIOR CASE MANAGER-SENIOR SERVICES	09	1	\$55,718	1	\$56,971	1	\$56,971				
3	CASE MANAGER-SENIOR SERVICES	07	1	\$36,060	1	\$40,937	1	\$40,937				
4	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$38,780	1	\$41,186	1	\$41,186				
	Total:		4	\$177,225	4	\$186,811	4	\$186,811				
<hr/>												
<u>Grant Summary Totals</u>												
	Full-time:		4	\$177,225	4	\$186,811	4	\$186,811				
	Fund Center Totals:		4	\$177,225	4	\$186,811	4	\$186,811				
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Fund Center:	163	Senior Services										
Grant Name	Expanded In-Home Services for the Elderly 163EISEP1920											
Cost Center	1632010	Area Agency Services										
Full-time	Positions											
<hr/>												
1	LONG TERM CARE COORDINATOR	13	1	\$74,951	1	\$78,158	1	\$78,158				
2	ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$62,202	1	\$65,515	1	\$65,515				
3	SENIOR CASE MANAGER-SENIOR SERVICES	09	2	\$104,437	2	\$110,725	2	\$110,725				
4	CASE MANAGER-SENIOR SERVICES	07	0	\$0	1	\$47,321	1	\$47,321			Gain	
5	COMMUNITY RESOURCE TECHNICIAN-SR SERVICE	06	1	\$45,130	1	\$46,789	1	\$46,789				
6	SENIOR ACCOUNT CLERK	06	1	\$46,003	1	\$47,694	1	\$47,694				
	Total:		6	\$332,723	7	\$396,202	7	\$396,202				
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<u>Grant Summary Totals</u>												
	Full-time:		6	\$332,723	7	\$396,202	7	\$396,202				
	Fund Center Totals:		6	\$332,723	7	\$396,202	7	\$396,202				

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	163	Senior Services									
Grant Name	New York Connects		163NYCONNECTS1920								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
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1	AGING & DISABILITY RESOURCE REPRESENT		10	0	\$0	1	\$60,417	1	\$60,417		Gain
2	SENIOR CASE MANAGER-SENIOR SERVICES		09	0	\$0	1	\$57,238	1	\$57,238		Gain
3	CASE MANAGER (SPANISH SPEAKING) SEN SRV		07	0	\$0	1	\$40,880	1	\$40,880		Gain
4	CASE MANAGER-SENIOR SERVICES		07	0	\$0	3	\$148,815	3	\$148,815		Gain
Total:				0	\$0	6	\$307,350	6	\$307,350		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				0	\$0	6	\$307,350	6	\$307,350		
Fund Center Totals:				0	\$0	6	\$307,350	6	\$307,350		
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Fund Center:	163	Senior Services									
Grant Name	NY Connects Expansion and Enhancement		163ECON1920								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
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1	AGING & DISABILITY RESOURCE REPRESENT		10	1	\$58,275	0	\$0	0	\$0		Transfer
2	SENIOR CASE MANAGER-SENIOR SERVICES		09	1	\$43,660	0	\$0	0	\$0		Transfer
3	CASE MANAGER (SPANISH SPEAKING) SEN SRV		07	1	\$38,045	0	\$0	0	\$0		Transfer
4	CASE MANAGER-SENIOR SERVICES		07	3	\$140,490	0	\$0	0	\$0		Transfer
Total:				6	\$280,470	0	\$0	0	\$0		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				6	\$280,470	0	\$0	0	\$0		
Fund Center Totals:				6	\$280,470	0	\$0	0	\$0		
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Fund Center:	163	Senior Services									
Grant Name	Retired Senior Volunteer Program		163RSVP1920								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
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1	COORDINATOR-SENIOR VOLUNTEERS-AGED		11	1	\$62,417	1	\$65,085	1	\$65,085		
2	COORDINATOR OF VOLUNTEER TRAINING & DEV		08	1	\$54,952	1	\$56,753	1	\$56,753		
Total:				2	\$117,369	2	\$121,838	2	\$121,838		
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<u>Grant Summary Totals</u>											
Full-time:				2	\$117,369	2	\$121,838	2	\$121,838		
Fund Center Totals:				2	\$117,369	2	\$121,838	2	\$121,838		

HEALTH-GRANTS

HEALTH DIVISION GRANTS

COMPREHENSIVE ADDICTION AND RECOVERY ACT

This grant is a continuation of an existing grant for the entitlement period 10/1/19 to 9/30/20. This project funding supports a coordinator and peer network to implement a response after overdose program in collaboration with local law enforcement and substance abuse treatment providers.

Total Expense	\$116,759
Interdepartmental Billing	\$ (16,759)
Total Appropriation	\$100,000
Federal Share	\$100,000
State Share	—
County Share	—

EXPANDED PARTNER SERVICES

This project is a continuation of an existing grant for the entitlement period 4/1/19 to 3/31/20. 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 7/1/19 to 6/30/20. 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 1/1/19 to 12/31/20. 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 patient fees, Medicaid and other third party insurer payments.

Total Appropriation	\$489,581
Federal Share	—
State Share	—
Other Local Sources	\$158,350
County Share	\$331,231

IMMUNIZATION ACTION PLAN

This grant project is a continuation of an existing grant for the entitlement period 4/1/19 to 3/31/20. 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	\$302,000
Federal Share	\$153,000
State Share	\$149,000
County Share	—

KOMEN FOR THE CURE OF BREAST CANCER CSP

This grant is for the entitlement period 4/1/19 to 3/31/20. 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	\$52,335
Federal Share	—
State Share	—
Other Local Sources	\$52,335
County Share	—

OPIOID OVERDOSE PREVENTION

This grant is a continuation of an existing grant for the entitlement period 9/1/19 to 8/31/20. 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	\$75,000
Federal Share	—
State Share	\$75,000
County Share	—

PARTNERS FOR PREVENTION INFRASTRUCTURE CSP

This grant is a continuation of an existing grant for the entitlement period 10/1/19 to 9/30/20. 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 State Department of Health.

Total Appropriation	\$275,000
Federal Share	—
State Share	\$275,000
County Share	—

PREP AND OTHER HIV PREVENTION SERVICES

This grant is for the entitlement period of 4/1/19 to 3/31/20. 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 Expense	\$251,446
Interdepartmental Billing	\$ (51,446)
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 4/1/19 to 3/31/20. 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	\$118,527
Federal Share	—
State Share	\$ 75,000
County Share	\$ 43,527

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 3/31/19 to 3/30/20. 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	\$362,871
Federal Share	—
State Share	\$195,594
County Share	\$167,277

SCREENING BRIEF INTERVENTION REFERRAL TO TREATMENT

This grant is a continuation of an existing grant for the entitlement period 7/1/19 to 6/30/20. This project funding supports system changes and training associated with identifying pregnant women suffering from Opioid Use Disorder and linking them to Medication Assisted Treatment and the Positive Directions Pregnant Women's Empowerment Program. Two to three medical practices per year will be engaged.

Total Appropriation	\$100,000
Federal Share	\$100,000
State Share	—
County Share	—

STD OUTREACH INTERVENTION

This grant is for the entitlement period of 1/1/19 to 12/31/19. 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	\$475,000
Federal Share	\$105,000
State Share	\$370,000
County Share	—

TEEN PREGNANCY PREVENTION

This grant is a continuation of an existing grant for the entitlement period 7/1/19 to 6/30/20. 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 AND RESPONSE TO BIOTERRORISM

This grant is a continuation of an existing grant for the entitlement period 7/1/19 to 6/30/20. 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	\$612,904
Federal Share	\$580,261
State Share	—
County Share	\$ 32,643

PUBLIC HEALTH LABORATORY GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/19 to 9/30/20. 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	\$12,855
Federal Share	\$12,855
State Share	—
County Share	—

CHILDHOOD LEAD POISONING PREVENTION

This grant is a continuation of an existing grant for the entitlement period of 10/1/19 to 9/30/20. 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 4/1/19 to 3/31/20. 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 4/1/19 to 3/31/20. 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 4/1/19 to 3/31/20. 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 7/1/19 to 6/30/20. 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 4/1/19 to 3/31/20. 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	\$229,579
Interdepartmental Billing	\$ (11,551)
Total Appropriation	\$218,028
Federal Share	—
State Share	\$208,028
Other Local Sources	\$ 10,000
County Share	—

MEDICAL EXAMINER GRANTS

HIGHWAY SAFETY

This grant is for the entitlement period 10/1/19 to 9/30/20. This grant is administered by the Governor's Traffic Safety Committee. This grant will be utilized to purchase certified drug standards and laboratory supplies used for toxicological analysis.

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

MEDICAL EXAMINER TOXICOLOGY LABORATORY AID

This grant is for the entitlement period 7/1/19 to 6/30/20. 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 salary and fringe benefits, who will perform routine analytical work. Funds will be used to augment county funds for 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 1/1/19 to 12/31/19. This is a grant administered by New York State's Division of Criminal Justice Services and provides funds for continuing education programs and laboratory supplies.

Total Appropriation	\$54,017
Federal Share	\$54,017
State Share	—
County Share	—

Fund:	281			
Department:	Behavioral Risk & Disease Prevention			
Grant:	Comprehensive Addiction and Recovery Act	2019	2019	2019
	127CARA1920	Department	Executive	Legislative
Period	10/01/2019 - 09/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	57,005	57,005	-
502000	Fringe Benefits	26,793	26,793	-
516020	Professional Svcs Contracts & Fees	32,961	32,961	-
912790	ID Health Grant Services	(16,759)	(16,759)	-
Total	Appropriations	100,000	100,000	-

Revenues

414000	Federal Aid	100,000	100,000	-
Total	Revenues	100,000	100,000	-

Fund:	281			
Department:	Health Division			
Grant:	Expanded Partner Services	2019	2019	2019
	127EXPS1920	Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	47,229	47,229	-
502000	Fringe Benefits	20,308	20,308	-
505000	Office Supplies	50	50	-
510000	Local Mileage Reimbursement	100	100	-
510100	Out Of Area Travel	116	116	-
516020	Professional Svcs Contracts & Fees	2,200	2,200	-
912790	ID Health Grant Services	34,297	34,297	-
980000	ID DISS Services	700	700	-
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	2019	2019	2019
	127ESAP1920	Department	Executive	Legislative
Period	07/01/2019 - 06/30/2020	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	46,113	46,113	-
561410	Lab & Technical Equipment	9,728	9,728	-
912790	ID Health Grant Services	16,759	16,759	-
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	2019	2019	2019
	127WOMENHLTH2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	132,354	132,354	-
500020	Regular PT - Wages	81,961	81,961	-
500300	Shift Differential	2,000	2,000	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	131,850	131,850	-
505000	Office Supplies	500	500	-
505800	Medical & Health Supplies	75,000	75,000	-
506200	Maintenance & Repair	460	460	-
510000	Local Mileage Reimbursement	100	100	-
510100	Out Of Area Travel	780	780	-
510200	Training And Education	101	101	-
516020	Professional Svcs Contracts & Fees	40,000	40,000	-
545000	Rental Charges	75	75	-
980000	ID DISS Services	9,400	9,400	-
Total	Appropriations	489,581	489,581	-

Revenues

416070	Private Pay	2,010	2,010	-
416540	Insurance	8,443	8,443	-
416900	Medicaid - Reproductive Health	145,972	145,972	-
466150	Chlamydia Study Forms	1,925	1,925	-
479000	County Share Contribution	331,231	331,231	-
Total	Revenues	489,581	489,581	-

Fund:	281			
Department:	Health Division			
Grant:	Immunization Action Plan	2019	2019	2019
	127IAP1920	Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	144,813	144,813	-
500020	Regular PT - Wages	41,424	41,424	-
500350	Other Employee Payments	1,543	1,543	-
502000	Fringe Benefits	107,035	107,035	-
505000	Office Supplies	750	750	-
510000	Local Mileage Reimbursement	2,250	2,250	-
510100	Out Of Area Travel	785	785	-
516020	Professional Svcs Contracts & Fees	1,400	1,400	-
980000	ID DISS Services	2,000	2,000	-
Total	Appropriations	302,000	302,000	-

Revenues

409000	State Aid Revenues	149,000	149,000	-
414000	Federal Aid	153,000	153,000	-
Total	Revenues	302,000	302,000	-

Fund:	281			
Department:	Health Division			
Grant:	Komen for the Cure of Breast Cancer CSP			
	127KOMEN1920	2019	2019	2019
Period	04/01/2019 - 03/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
516020	Professional Svcs Contracts & Fees	52,335	52,335	-
Total	Appropriations	52,335	52,335	-
Revenues				
479100	Other Contributions	52,335	52,335	-
Total	Revenues	52,335	52,335	-

Fund:	281			
Department:	Health Division			
Grant:	Opioid Overdose Prevention			
	127OOP1920	2019	2019	2019
Period	09/01/2019 - 08/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
505000	Office Supplies	235	235	-
510000	Local Mileage Reimbursement	1,001	1,001	-
516020	Professional Svcs Contracts & Fees	48,980	48,980	-
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	75,000	75,000	-
Revenues				
409000	State Aid Revenues	75,000	75,000	-
Total	Revenues	75,000	75,000	-

Fund:	281			
Department:	Health Division			
Grant:	Partners for Prevention Infrastructure CSP			
	127PARTPREV1920	2019	2019	2019
Period	10/01/2019 - 09/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	167,204	167,204	-
502000	Fringe Benefits	95,306	95,306	-
505000	Office Supplies	200	200	-
510000	Local Mileage Reimbursement	400	400	-
516020	Professional Svcs Contracts & Fees	11,390	11,390	-
980000	ID DISS Services	500	500	-
Total	Appropriations	275,000	275,000	-
Revenues				
409000	State Aid Revenues	275,000	275,000	-
Total	Revenues	275,000	275,000	-

Fund:	281			
Department:	Health Division			
Grant:	PREP & Other HIV Prevention Services			
	127HIVPREP1920	2019	2019	2019
		Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	108,152	108,152	-
500350	Other Employee Payments	1,366	1,366	-
502000	Fringe Benefits	79,450	79,450	-
505800	Medical & Health Supplies	20,000	20,000	-
516020	Professional Svcs Contracts & Fees	24,824	24,824	-
530000	Other Expenses	11,044	11,044	-
912700	ID Health Services	6,610	6,610	-
912790	ID Health Grant Services	(51,446)	(51,446)	-
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			
	127PHCSTD1920	2019	2019	2019
		Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	64,804	64,804	-
500300	Shift Differential	1,000	1,000	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	46,023	46,023	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	1,200	1,200	-
Total	Appropriations	118,527	118,527	-
Revenues				
409000	State Aid Revenues	75,000	75,000	-
479000	County Share Contribution	43,527	43,527	-
Total	Revenues	118,527	118,527	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign TB			
	127PHCTB1920	2019	2019	2019
		Department	Executive	Legislative
Period	03/31/2019 - 03/30/2020	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	219,148	219,148	-
500300	Shift Differential	700	700	-
501000	Overtime	3,000	3,000	-
502000	Fringe Benefits	127,023	127,023	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	6,000	6,000	-
516020	Professional Svcs Contracts & Fees	6,000	6,000	-
Total	Appropriations	362,871	362,871	-
Revenues				
409000	State Aid Revenues	195,594	195,594	-
479000	County Share Contribution	167,277	167,277	-
Total	Revenues	362,871	362,871	-

Fund:	281			
Department:	Health Division			
Grant:	Screening Brief Intervention Referral to Treatment	2019	2019	2019
	127SBIRT1920	Department	Executive	Legislative
Period	07/01/2019 - 06/30/2020	Request	Recommendation	Adopted

Appropriations

505000	Office Supplies	16,588	16,588	-
510100	Out Of Area Travel	4,712	4,712	-
510200	Training And Education	13,000	13,000	-
516020	Professional Svcs Contracts & Fees	59,112	59,112	-
980000	ID DISS Services	6,588	6,588	-
Total	Appropriations	100,000	100,000	-

Revenues

414000	Federal Aid	100,000	100,000	-
Total	Revenues	100,000	100,000	-

Fund:	281			
Department:	Health Division			
Grant:	STD Outreach Intervention	2019	2019	2019
	127STDDI2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	249,655	249,655	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	173,059	173,059	-
505000	Office Supplies	3,500	3,500	-
510000	Local Mileage Reimbursement	4,000	4,000	-
510100	Out Of Area Travel	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	2,300	2,300	-
912700	ID Health Services	10,037	10,037	-
912790	ID Health Grant Services	17,149	17,149	-
980000	ID DISS Services	5,300	5,300	-
Total	Appropriations	475,000	475,000	-

Revenues

409000	State Aid Revenues	370,000	370,000	-
414000	Federal Aid	105,000	105,000	-
Total	Revenues	475,000	475,000	-

Fund:	281			
Department:	Health Division			
Grant:	Teen Pregnancy Prevention	2019	2019	2019
	127TPP1920	Department	Executive	Legislative
Period	07/01/2019 - 06/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	62,163	62,163	-
502000	Fringe Benefits	31,063	31,063	-
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			
	HS127BT1920	2019	2019	2019
		Department	Executive	Legislative
Period	07/01/2019 - 06/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	354,203	354,203	-
500010	Part Time - Wages	89	89	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	201,946	201,946	-
506200	Maintenance & Repair	2,256	2,256	-
510000	Local Mileage Reimbursement	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	25,000	25,000	-
561410	Lab & Technical Equipment	5,000	5,000	-
980000	ID DISS Services	9,410	9,410	-
Total	Appropriations	612,904	612,904	-

Revenues

414000	Federal Aid	580,261	580,261	-
479000	County Share Contribution	32,643	32,643	-
Total	Revenues	612,904	612,904	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Beach Water Quality Monitoring			
	127BEACHWATER1920	2019	2019	2019
		Department	Executive	Legislative
Period	10/01/2019 - 09/30/2020	Request	Recommendation	Adopted

Appropriations

561410	Lab & Technical Equipment	1,500	1,500	-
912730	ID Health Lab Services	11,355	11,355	-
Total	Appropriations	12,855	12,855	-

Revenues

414000	Federal Aid	12,855	12,855	-
Total	Revenues	12,855	12,855	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Childhood Lead Poisoning Prevention			
	127CHILDLLEAD1920	2019	2019	2019
		Department	Executive	Legislative
Period	10/01/2019 - 09/30/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	339,722	339,722	-
500010	Part Time - Wages	13,907	13,907	-
500020	Regular PT - Wages	38,335	38,335	-
501000	Overtime	4,400	4,400	-
502000	Fringe Benefits	217,483	217,483	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	4,450	4,450	-
510100	Out Of Area Travel	500	500	-
510200	Training And Education	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	1,500	1,500	-
516030	Maintenance Contracts	1,000	1,000	-
530000	Other Expenses	4,402	4,402	-
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
 127DWE1920
 Period 04/01/2019 - 03/31/2020

		2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	84,632	84,632	-
500350	Other Employee Payments	210	210	-
501000	Overtime	500	500	-
502000	Fringe Benefits	37,244	37,244	-
510000	Local Mileage Reimbursement	1,500	1,500	-
510100	Out Of Area Travel	500	500	-
516020	Professional Svcs Contracts & Fees	1,242	1,242	-
561410	Lab & Technical Equipment	514	514	-
912700	ID Health Services	290	290	-
912730	ID Health Lab Services	35,861	35,861	-
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
 127HNP1920
 Period 04/01/2019 - 03/31/2020

		2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	143,288	143,288	-
500010	Part Time - Wages	18,099	18,099	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	84,227	84,227	-
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	4,801	4,801	-
561410	Lab & Technical Equipment	209	209	-
912790	ID Health Grant Services	11,551	11,551	-
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			
	127LEADPRIMARY1920	2019	2019	2019
		Department	Executive	Legislative
Period	04/01/2019 - 03/31/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	653,330	653,330	-
500020	Regular PT - Wages	57,210	57,210	-
501000	Overtime	2,331	2,331	-
502000	Fringe Benefits	404,623	404,623	-
505000	Office Supplies	500	500	-
505400	Food & Kitchen Supplies	1,000	1,000	-
505800	Medical & Health Supplies	1,092	1,092	-
510000	Local Mileage Reimbursement	6,000	6,000	-
510100	Out Of Area Travel	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	9,236	9,236	-
561410	Lab & Technical Equipment	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			
	HS127LRN1920	2019	2019	2019
		Department	Executive	Legislative
Period	07/01/2019 - 06/30/2020	Request	Recommendation	Adopted

Appropriations

505800	Medical & Health Supplies	10,900	10,900	-
510100	Out Of Area Travel	4,000	4,000	-
516030	Maintenance Contracts	10,100	10,100	-
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
 127YTOB1920
 Period 04/01/2019 - 03/31/2020

	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	123,645	123,645	-
500010	Part Time - Wages	4,093	4,093	-
501000	Overtime	7,000	7,000	-
502000	Fringe Benefits	70,796	70,796	-
505000	Office Supplies	3,000	3,000	-
505200	Clothing Supplies	300	300	-
510000	Local Mileage Reimbursement	6,000	6,000	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
517852	Wellness Institute of Greater Buffalo	6,000	6,000	-
561410	Lab & Technical Equipment	2,605	2,605	-
561420	Office Eqmt, Furniture & Fixtures	640	640	-
912790	ID Health Grant Services	(11,551)	(11,551)	-
980000	ID DISS Services	500	500	-
Total	Appropriations	218,028	218,028	-

Revenues

409000	State Aid Revenues	208,028	208,028	-
416090	Penalties & Fines - Health	10,000	10,000	-
Total	Revenues	218,028	218,028	-

Fund: 281
 Department: Health - Medical Examiner
 Grant: Highway Safety
 127DMVTOX1920
 Period 10/01/2019 - 09/30/2020

	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
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Appropriations

505800	Medical & Health Supplies	40,000	40,000	-
Total	Appropriations	40,000	40,000	-

Revenues

409000	State Aid Revenues	40,000	40,000	-
Total	Revenues	40,000	40,000	-

Fund: 281
 Department: Health - Medical Examiner
 Grant: Medical Examiner Toxicology Lab Aid
 127METOXLAB1920
 Period 07/01/2019 - 06/30/2020

	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	60,784	49,765	-
501000	Overtime	-	10,443	-
502000	Fringe Benefits	24,306	24,882	-
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			
	127NAFR2019	2019	2019	2019
		Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations				
505800	Medical & Health Supplies	32,234	32,234	-
510100	Out Of Area Travel	21,783	21,783	-
Total	Appropriations	54,017	54,017	-
Revenues				
414000	Federal Aid	54,017	54,017	-
Total	Revenues	54,017	54,017	-

2019 Budget Estimate - Summary of Personal Services

		Job	Current Year 2018		Ensuing Year 2019						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12700	Health Division									
Grant Name	Comprehensive Addiction and Recovery Act		127CARA1920								
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions										

1	ENVIRONMENTAL COMPLIANCE SPECIALIST		09	1	\$54,300	1	\$57,005	1	\$57,005		
Total:				1	\$54,300	1	\$57,005	1	\$57,005		
<u>Grant Summary Totals</u>											
Full-time:				1	\$54,300	1	\$57,005	1	\$57,005		
Fund Center Totals:				1	\$54,300	1	\$57,005	1	\$57,005		
Fund Center:	12700	Health Division									
Grant Name	Expanded Partner Services		127EXPS1920								
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions										

1	SENIOR DISEASE INTERVENTION SPECIALIST		08	1	\$42,808	1	\$47,229	1	\$47,229		
Total:				1	\$42,808	1	\$47,229	1	\$47,229		
<u>Grant Summary Totals</u>											
Full-time:				1	\$42,808	1	\$47,229	1	\$47,229		
Fund Center Totals:				1	\$42,808	1	\$47,229	1	\$47,229		
Fund Center:	12700	Health Division									
Grant Name	Family Planning Services		127WOMENHLTH2019								
Cost Center	1271672	Primary Care Services									
Full-time	Positions										

1	HEAD NURSE		10	1	\$73,289	1	\$74,164	1	\$74,164		
2	SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$56,911	1	\$58,190	1	\$58,190		
Total:				2	\$130,200	2	\$132,354	2	\$132,354		
Regular Part-time	Positions										

1	SENIOR NURSE PRACTITIONER (RPT)		16	1	\$70,534	1	\$81,961	1	\$81,961		
Total:				1	\$70,534	1	\$81,961	1	\$81,961		
<u>Grant Summary Totals</u>											
Full-time:				2	\$130,200	2	\$132,354	2	\$132,354		
Regular Part-time:				1	\$70,534	1	\$81,961	1	\$81,961		
Fund Center Totals:				3	\$200,734	3	\$214,315	3	\$214,315		

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018			Ensuing Year 2019					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	Immunization Action Plan		127IAP1920								
Cost Center	1271518	Immunizations									
Full-time		Positions									

1	IMMUNIZATION SPECIALIST		10	1	\$80,221	1	\$80,839	1	\$80,839		
2	PUBLIC HEALTH NURSE		09	1	\$62,414	1	\$63,974	1	\$63,974		
Total:			2	\$142,635	2	\$144,813	2	\$144,813			
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	\$142,635	2	\$144,813	2	\$144,813			
Regular Part-time:			1	\$41,424	1	\$41,424	1	\$41,424			
Fund Center Totals:			3	\$184,059	3	\$186,237	3	\$186,237			
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	Partners for Prevention Infrastructure CSP		127PARTPREV1920								
Cost Center	1271215	Community - Regional Wellness									
Full-time		Positions									

1	COMMUNITY COALITION COORDINATOR - CSP		12	1	\$67,120	1	\$70,463	1	\$70,463		
2	SENIOR CASE MANAGER - CANCER SVCS PROG		09	1	\$53,100	1	\$55,745	1	\$55,745		
3	OUTREACH AIDE-CANCER SERVICES PROGRAM		06	1	\$36,791	1	\$40,996	1	\$40,996		
Total:			3	\$157,011	3	\$167,204	3	\$167,204			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			3	\$157,011	3	\$167,204	3	\$167,204			
Fund Center Totals:			3	\$157,011	3	\$167,204	3	\$167,204			
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	PREP & Other HIV Prevention Services		127HIVPREP1920								
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time		Positions									

1	PROJECTS COORDINATOR (HEALTH)		11	1	\$69,495	1	\$72,050	1	\$72,050		
2	PEER NAVIGATOR		03	1	\$33,719	1	\$36,102	1	\$36,102		
Total:			2	\$103,214	2	\$108,152	2	\$108,152			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			2	\$103,214	2	\$108,152	2	\$108,152			
Fund Center Totals:			2	\$103,214	2	\$108,152	2	\$108,152			

2019 Budget Estimate - Summary of Personal Services

			Current Year 2018		Ensuing Year 2019							
			Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>												
Fund Center:	12700	Health Division										
Grant Name	Public Health Campaign STD	127PHCSTD1920										
Cost Center	1271514	STD Outreach										
Full-time	Positions											
<hr/>												
1	PUBLIC HEALTH NURSE	09	1	\$60,568	1	\$64,804	1	\$64,804				
	Total:		1	\$60,568	1	\$64,804	1	\$64,804				
<hr/>												
<u>Grant Summary Totals</u>												
	Full-time:		1	\$60,568	1	\$64,804	1	\$64,804				
	Fund Center Totals:		1	\$60,568	1	\$64,804	1	\$64,804				
<hr/>												
Fund Center:	12700	Health Division										
Grant Name	Public Health Campaign TB	127PHCTB1920										
Cost Center	1271510	TB Outreach										
Full-time	Positions											
<hr/>												
1	HEAD NURSE	10	1	\$80,221	1	\$80,839	1	\$80,839				
2	PUBLIC HEALTH NURSE	09	1	\$74,616	1	\$75,190	1	\$75,190				
3	REGISTERED NURSE	08	1	\$60,948	1	\$63,119	1	\$63,119				
	Total:		3	\$215,785	3	\$219,148	3	\$219,148				
<hr/>												
<u>Grant Summary Totals</u>												
	Full-time:		3	\$215,785	3	\$219,148	3	\$219,148				
	Fund Center Totals:		3	\$215,785	3	\$219,148	3	\$219,148				
<hr/>												
Fund Center:	12700	Health Division										
Grant Name	STD Outreach Intervention	127STDDI2019										
Cost Center	1271514	STD Outreach										
Full-time	Positions											
<hr/>												
1	SUPV DISEASE INTERVENTION SPECIALIST	10	1	\$50,663	1	\$54,493	1	\$54,493				
2	DISEASE INTERVENTION SPECIALIST	06	4	\$152,181	4	\$159,420	4	\$159,420				
3	RECEPTIONIST	03	1	\$33,849	1	\$35,742	1	\$35,742				
	Total:		6	\$236,693	6	\$249,655	6	\$249,655				
<hr/>												
<u>Grant Summary Totals</u>												
	Full-time:		6	\$236,693	6	\$249,655	6	\$249,655				
	Fund Center Totals:		6	\$236,693	6	\$249,655	6	\$249,655				

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12700	Health Division									
Grant Name	Teen Pregnancy Prevention		127TPP1920								
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions										
<hr/>											
1	PROJECT COORDINATOR TEEN WELLNESS	11	1	\$56,772	1	\$62,163	1	\$62,163			
	Total:		1	\$56,772	1	\$62,163	1	\$62,163			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$56,772	1	\$62,163	1	\$62,163			
	Fund Center Totals:		1	\$56,772	1	\$62,163	1	\$62,163			
<hr/>											
Fund Center:	12720	Health-Emergency Medical Svcs Division									
Grant Name	PH Preparedness/Response to Bioterrorism		HS127BT1920								
Cost Center	1272010	Health - Emergency Medical Services									
Full-time	Positions										
<hr/>											
1	REGIONAL COORDINATOR-PH PREP GRANT	13	1	\$78,401	1	\$81,801	1	\$81,801			
2	ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	\$60,894	1	\$63,534	1	\$63,534			
3	PUBLIC HEALTH NURSE	09	1	\$71,469	1	\$72,019	1	\$72,019			
4	TRAINING COORDINATOR-PH PREPAREDNESS GRT	08	1	\$49,229	1	\$52,519	1	\$52,519			
5	PRINCIPAL CLERK	06	1	\$46,003	1	\$47,998	1	\$47,998			
6	SENIOR CLERK	03	1	\$34,821	1	\$36,332	1	\$36,332			
	Total:		6	\$340,817	6	\$354,203	6	\$354,203			
Part-time	Positions										
<hr/>											
1	MEDICAL DIRECTOR PUBLIC HEALTH (PT)	18	1	\$42	1	\$44	1	\$44			
2	REGIONAL MEDICAL DIRECTOR (PT) NB	18	1	\$391	1	\$45	1	\$45			
	Total:		2	\$433	2	\$89	2	\$89			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		6	\$340,817	6	\$354,203	6	\$354,203			
	Part-time:		2	\$433	2	\$89	2	\$89			
	Fund Center Totals:		8	\$341,250	8	\$354,292	8	\$354,292			

2019 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2018			Ensuing Year 2019				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center: 12730 Public Health Laboratory Division
Grant Name Childhood Lead Poisoning Prevention **127CHILDLEAD1920**
Cost Center 1273038 Lead Poisoning Prevention

Full-time		Positions						
<hr/>								
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$69,495	1	\$72,945	1	\$72,945
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$60,894	1	\$63,918	1	\$63,918
3	LEAD POISONING PREVENTION SPECIALIST	09	1	\$74,616	1	\$58,149	1	\$58,149
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$99,759	2	\$104,196	2	\$104,196
5	SENIOR CLERK-TYPIST	04	1	\$38,745	1	\$40,514	1	\$40,514
Total:			6	\$343,509	6	\$339,722	6	\$339,722

Part-time		Positions						
<hr/>								
1	REGISTERED NURSE PT	08	1	\$27,616	1	\$13,907	1	\$13,907
Total:			1	\$27,616	1	\$13,907	1	\$13,907

Regular Part-time		Positions						
<hr/>								
1	SENIOR STATISTICAL CLERK (RPT)	06	1	\$36,803	1	\$38,335	1	\$38,335
Total:			1	\$36,803	1	\$38,335	1	\$38,335

Grant Summary Totals

<hr/>								
Full-time:	6	\$343,509	6	\$339,722	6	\$339,722		
Part-time:	1	\$27,616	1	\$13,907	1	\$13,907		
Regular Part-time:	1	\$36,803	1	\$38,335	1	\$38,335		
Fund Center Totals:	8	\$407,928	8	\$391,964	8	\$391,964		

Fund Center: 12730 Public Health Laboratory Division
Grant Name Enhanced Drinking Water Protection **127DWE1920**
Cost Center 1273031 Water and Sewage

Full-time		Positions						
<hr/>								
1	SENIOR PUBLIC HEALTH ENGINEER	14	1	\$81,632	1	\$84,632	1	\$84,632
Total:			1	\$81,632	1	\$84,632	1	\$84,632

Grant Summary Totals

<hr/>								
Full-time:	1	\$81,632	1	\$84,632	1	\$84,632		
Fund Center Totals:	1	\$81,632	1	\$84,632	1	\$84,632		

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12730	Public Health Laboratory Division									
Grant Name	Healthy Neighborhoods	127HNP1920									
Cost Center	1273030	Environmental Health Admin. & Assessment									
Full-time		Positions									
1 INVESTIGATING PUBLIC HEALTH SANITARIAN		08	2	\$98,458	2	\$104,372	2	\$104,372			
2 RECEPTIONIST		03	1	\$37,538	1	\$38,916	1	\$38,916			
Total:			3	\$135,996	3	\$143,288	3	\$143,288			
Part-time		Positions									
1 INVESTIGATING PUBLIC HTH SANITAR (PT) NB		08	1	\$19,311	1	\$18,099	1	\$18,099			
Total:			1	\$19,311	1	\$18,099	1	\$18,099			
<hr/>											
Grant Summary Totals											
Full-time:			3	\$135,996	3	\$143,288	3	\$143,288			
Part-time:			1	\$19,311	1	\$18,099	1	\$18,099			
Fund Center Totals:			4	\$155,307	4	\$161,387	4	\$161,387			
Fund Center:	12730	Public Health Laboratory Division									
Grant Name	Lead Poisoning Primary Prevention	127LEADPRIMARY1920									
Cost Center	1273038	Lead Poisoning Prevention									
Full-time		Positions									
1 SUPERVISING PUBLIC HEALTH SANITARIAN		11	1	\$69,495	1	\$72,063	1	\$72,063			
2 SENIOR INVESTIGATING PH SANITARIAN		10	2	\$125,416	2	\$130,363	2	\$130,363			
3 INVESTIGATING PUBLIC HEALTH SANITARIAN		08	6	\$265,865	6	\$288,254	6	\$288,254			
4 JUNIOR EDUCATION SPECIALIST ENV HEALTH		07	2	\$89,529	2	\$94,850	2	\$94,850			
5 SENIOR CLERK-TYPIST		04	2	\$63,366	2	\$67,800	2	\$67,800			
Total:			13	\$613,671	13	\$653,330	13	\$653,330			
Regular Part-time		Positions									
1 SENIOR ENVIRONMENTAL EDUCATION SPEC RPT		11	1	\$55,596	1	\$57,210	1	\$57,210			
2 INVESTIGATING PUBLIC HEA SANITARIAN RPT		08	1	\$24,393	0	\$0	0	\$0			Delete
Total:			2	\$79,989	1	\$57,210	1	\$57,210			
<hr/>											
Grant Summary Totals											
Full-time:			13	\$613,671	13	\$653,330	13	\$653,330			
Regular Part-time:			2	\$79,989	1	\$57,210	1	\$57,210			
Fund Center Totals:			15	\$693,660	14	\$710,540	14	\$710,540			

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019						
			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	127YTOB1920									
Cost Center	1273030	Environmental Health Admin. & Assessment									
Full-time		Positions									
<hr/>											
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$68,080	1	\$70,583	1	\$70,583			
2	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$50,336	1	\$53,062	1	\$53,062			
Total:		2		\$118,416	2	\$123,645	2	\$123,645			
Part-time		Positions									
<hr/>											
1	ENFORCEMENT OFFICER (PT) NB	15	4	\$3,978	4	\$4,093	4	\$4,093			
2	SENIOR CLERK-TYPIST (P.T.)	04	1	\$15,049	0	\$0	0	\$0	Delete		
Total:		5		\$19,027	4	\$4,093	4	\$4,093			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		2		\$118,416	2	\$123,645	2	\$123,645			
Part-time:		5		\$19,027	4	\$4,093	4	\$4,093			
Fund Center Totals:		7		\$137,443	6	\$127,738	6	\$127,738			
<hr/>											
Fund Center:	12740	Medical Examiner's Division									
Grant Name	Medical Examiner Toxicology Lab Aid	127METOXLAB1920									
Cost Center	1274020	Toxicology Lab									
Full-time		Positions									
<hr/>											
1	TOXICOLOGIST I	11	0	\$0	1	\$60,784	0	\$0			
2	TOXICOLOGIST I	09	1	\$45,899	0	\$0	1	\$49,765			
Total:		1		\$45,899	1	\$60,784	1	\$49,765			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		1		\$45,899	1	\$60,784	1	\$49,765			
Fund Center Totals:		1		\$45,899	1	\$60,784	1	\$49,765			

MENTAL HEALTH-GRANTS

PEER TO PEER MENTORING

This is a continuation of an existing grant for the entitlement period 1/1/19 to 6/30/20. This grant will allow the Department of Mental Health to contract with the Veterans One-stop Center of Western New York, Inc. The funds are targeted toward the continued development of peer to peer mentoring services that allow veterans to share their experiences with others who have endured the same physical and mental traumas, including post-traumatic stress disorder and traumatic brain injury, and who speak the same military language. The grant is funded through the New York State Office of Mental Health and is part of the PFC Joseph P. Dwyer Veteran Peer to Peer Program.

Total Appropriation	\$185,000
Federal Share	—
State Share	\$185,000
County Share	—

SINGLE POINT OF ACCESS (SPOA)

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. The purpose of the grant is to support the enhanced roles and responsibilities of the Local Government Unit (LGU) and Single Point of Access (SPOA) due to changes to the OMH Home and Community-Based Services (HCBS) Waiver. This grant is funded through the New York State Office of Mental Health.

Total Appropriation	\$89,100
Federal Share	—
State Share	\$89,100
County Share	—

Fund:	281			
Department:	Mental Health			
Grant:	Peer to Peer Mentoring			
	124PEERTOPEER1920	2019	2019	2019
Period	01/01/2019 - 06/30/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Appropriations				
517848	Veterans One-stop Ctr of WNY OMH	185,000	185,000	-
Total	Appropriations	185,000	185,000	-
Revenues				
409000	State Aid Revenues	185,000	185,000	-
Total	Revenues	185,000	185,000	-

Fund:	281			
Department:	Mental Health			
Grant:	Single Point of Access			
	124SPOA2019	2019	2019	2019
Period	01/01/2019 - 12/31/2019	Department	Executive	Legislative
		Request	Recommendation	Adopted
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Appropriations				
500000	Full Time - Salaries	55,768	55,768	-
502000	Fringe Benefits	33,332	33,332	-
Total	Appropriations	89,100	89,100	-
Revenues				
409000	State Aid Revenues	89,100	89,100	-
Total	Revenues	89,100	89,100	-

2019 Budget Estimate - Summary of Personal Services

		Job Group		Current Year 2018		Ensuing Year 2019							
		No:		Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks		
<hr/>													
Fund Center:	12420	Forensic Mental Health Services											
Grant Name	Single Point of Access	124SPOA2019											
Cost Center	1242020	Children's Mental Health Services											
Full-time	Positions												
<hr/>													
1	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$51,916	1	\$55,768	1	\$55,768					
	Total:		1	\$51,916	1	\$55,768	1	\$55,768					
<hr/>													
<u>Grant Summary Totals</u>													
	Full-time:		1	\$51,916	1	\$55,768	1	\$55,768					
	Fund Center Totals:		1	\$51,916	1	\$55,768	1	\$55,768					

COUNTY EXECUTIVE COMMUNITY DEVELOPMENT GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/19 to 12/31/19 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. Some 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	\$262,939
Federal Share	\$ 91,920
State Share	—
County Share	\$171,019

Fund:	290			
Department:	County Executive's Office			
Grant:	Office of Workforce Development			
		2019	2019	2019
		Department	Executive	Legislative
		Request	Recommendation	Adopted
Period	01/01/2019 - 12/31/2019			
<hr/>				
Appropriations				
500000	Full Time - Salaries	166,677	166,677	-
500350	Other Employee Payments	800	800	-
502000	Fringe Benefits	95,462	95,462	-
Total	Appropriations	262,939	262,939	-
Revenues				
411750	Workforce Investment Act	91,920	91,920	-
479000	County Share Contribution	171,019	171,019	-
Total	Revenues	262,939	262,939	-

2019 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job Group	Current Year 2018			----- Ensuing Year 2019 -----					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	\$106,532	1	\$108,929	1	\$108,929	
2 SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	\$55,313	1	\$57,748	1	\$57,748	
Total:	2		\$161,845	2	\$166,677	2	\$166,677	

Fund Center Summary Totals

Full-time:	2		\$161,845	2	\$166,677	2	\$166,677	
Fund Center Totals:	2		\$161,845	2	\$166,677	2	\$166,677	

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 Block 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 4/1/19 to 3/31/20. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	\$ 3,036,359
Program Income	\$ 471,505
HOME Investment Partnership	
Federal Share	\$ 899,449
Program Income	\$ 235,000
Emergency Solutions Grant	
Federal Share	<u>\$ 222,084</u>
TOTAL	\$ 4,864,397

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 2019, almost \$5 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 2019, it is anticipated that one smart growth project will continue to 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 2019

- Continue with one smart growth project reflecting the priorities contained within the June 2017 Erie County *"Initiatives for a Smart Economy, 2.0"*.
- Complete eleven (11) community revitalization projects with an emphasis on infrastructure improvements in neighborhoods having a high concentration of worker housing.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
• Number of low and moderate income households with improved housing conditions	102	102	106
• Number of public facility improvements completed in low and moderate income neighborhoods	5	4	4
• Number of smart growth projects completed	2	1	1

Outcome Measures

- 106 low/moderate income households will have a better quality of life because of financial assistance provided through a low interest housing rehabilitation loan program.
- 776 low and moderate income people will have improved access to public water and sewer facilities.
- 1,912 low and moderate income people will have improved transportation services within the Consortium area.

Performance Goals

- It is estimated that 8 public facility improvements will be completed in low and moderate income neighborhoods in 2018 and 2019.
- Advance 2 smart growth principles through the completion of 1 CDBG-funded project in 2019.

Fund:	290			
Department:	Environment & Planning			
Grant:	Community Development Block Grant			
Period	04/01/2019 - 03/31/2020	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted

Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	3,855,169	3,855,169	-
575000	Interfund Expenditure Non-Subsidy	1,009,228	1,009,228	-
Total	Appropriations	4,864,397	4,864,397	-

Revenues

412500	Fed Aid - Community Development	3,036,359	3,036,359	-
412520	Fed Aid -Comm Development Home Prog	899,449	899,449	-
412560	Fed Aid - Homeless Assistance	222,084	222,084	-
420170	CDBG Program Income - Repayments	706,505	706,505	-
Total	Revenues	4,864,397	4,864,397	-

Fund:	290			
Department:	Environment & Planning			
Grant:	Community Development Operations			
Period	04/01/2019 - 03/31/2020	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted

Appropriations

500000	Full Time - Salaries	409,647	409,647	-
500020	Regular PT - Wages	137,800	137,800	-
500350	Other Employee Payments	6,868	6,868	-
502000	Fringe Benefits	315,960	315,960	-
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	71,520	71,520	-
980000	ID DISS Services	27,735	27,735	-
Total	Appropriations	1,009,228	1,009,228	-

Revenues

450000	Interfund Revenue Non-Subsidy	1,009,228	1,009,228	-
Total	Revenues	1,009,228	1,009,228	-

2019 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2018		Ensuing Year 2019						
	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	\$108,662	1	\$112,280	1	\$112,280	
2 SENIOR CONTRACT MONITOR-COMMUNITY DEV	13	1	\$64,956	1	\$69,969	1	\$69,969	
3 PRINCIPAL HOUSING INSPECTOR	12	1	\$68,956	1	\$70,508	1	\$70,508	
4 HOUSING SPECIALIST	10	1	\$53,284	1	\$57,184	1	\$57,184	
5 ACCOUNTANT	09	1	\$59,320	1	\$60,654	1	\$60,654	
6 ADMINISTRATIVE CLERK	07	1	\$48,571	1	\$39,052	1	\$39,052	
Total:		6	\$403,749	6	\$409,647	6	\$409,647	

Regular Part-time Positions

1 SENIOR HOUSING SPECIALIST (RPT)	13	1	\$48,865	1	\$51,248	1	\$51,248	
2 SENIOR PLANNER (RPT)	12	0	\$0	1	\$36,864	1	\$36,864	New
3 PLANNER RPT	10	1	\$29,788	1	\$31,132	1	\$31,132	
4 SENIOR CLERK TYPIST (RPT)	04	1	\$17,567	1	\$18,556	1	\$18,556	
Total:		3	\$96,220	4	\$137,800	4	\$137,800	

Fund Center Summary Totals

Full-time:	6	\$403,749	6	\$409,647	6	\$409,647
Regular Part-time:	3	\$96,220	4	\$137,800	4	\$137,800
Fund Center Totals:	9	\$499,969	10	\$547,447	10	\$547,447

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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.

Total Appropriation	\$67,599
Federal Share	—
State Share	\$67,599
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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.

Total Appropriation	\$293,038
Federal Share	—
State Share	\$293,038
County Share	—

CONTINUITY OF SERVICE

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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.

Total Appropriation	\$47,272
Federal Share	—
State Share	\$47,272
County Share	—

NYS LIBRARY AUTOMATION GRANT

This is a continuation of an existing non-competitive grant for the entitlement period 1/1/19 to 12/31/19. The purpose of this 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 may purchase related equipment and supplies, consistent with a plan approved by the New York State Education Department.

Total Appropriation	\$72,323
Federal Share	—
State Share	\$72,323
County Share	—

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/19 to 12/31/19. The purpose of this state grant is to provide library outreach services to persons in need of special library services. This includes services to those: educationally disadvantaged; minority groups in need of special library services; unemployed and in need of employment/training information; who live in areas underserved by a library and persons, who are blind, aged, handicapped, or are confined in institutions. This operates according to a plan approved by the New York State Education Department.

Total Appropriation	\$159,701
Federal Share	—
State Share	\$159,701
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/19 to 3/31/20. 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.

Total Appropriation	\$8,290
Federal Share	—
State Share	\$8,290
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/19 to 12/31/19. 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 3,200 state inmates are eligible for services under this program. The grant is fully 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	\$43,229
Federal Share	—
State Share	\$43,229
County Share	—

Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid	2019	2019	2019
	420CLBA2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations				
561450	Library Books & Media	67,599	67,599	-
Total	Appropriations	67,599	67,599	-

Revenues				
409000	State Aid Revenues	67,599	67,599	-
Total	Revenues	67,599	67,599	-

Fund:	821			
Department:	Library			
Grant:	Central Library Development Aid	2019	2019	2019
	420CLDA2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	129,807	129,807	-
500010	Part Time - Wages	58,235	58,235	-
502000	Fringe Benefits	104,996	104,996	-
Total	Appropriations	293,038	293,038	-

Revenues				
409000	State Aid Revenues	293,038	293,038	-
Total	Revenues	293,038	293,038	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service	2019	2019	2019
	420CONTOFSERV2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	40,153	40,153	-
502000	Fringe Benefits	7,119	7,119	-
Total	Appropriations	47,272	47,272	-

Revenues				
409000	State Aid Revenues	47,272	47,272	-
Total	Revenues	47,272	47,272	-

Fund: 821
 Department: Library
 Grant: NYS Library System Automation
 420NYSLIBAUTO2019
 Period 01/01/2019 - 12/31/2019

2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	32,310	32,310	-
500010	Part Time - Wages	18,908	18,908	-
502000	Fringe Benefits	21,105	21,105	-
Total	Appropriations	72,323	72,323	-

Revenues

409000	State Aid Revenues	72,323	72,323	-
Total	Revenues	72,323	72,323	-

Fund: 821
 Department: Library
 Grant: Coordinated Outreach
 420COORDOUTRCH2019
 Period 01/01/2019 - 12/31/2019

2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	87,508	87,508	-
502000	Fringe Benefits	72,193	72,193	-
Total	Appropriations	159,701	159,701	-

Revenues

409000	State Aid Revenues	159,701	159,701	-
Total	Revenues	159,701	159,701	-

Fund: 821
 Department: Library
 Grant: Library Svcs to County Correctional Facilities
 420COUNTYCORR1920
 Period 04/01/2019 - 03/31/2020

2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
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Appropriations

500010	Part Time - Wages	6,276	6,276	-
502000	Fringe Benefits	514	514	-
505000	Office Supplies	1,500	1,500	-
Total	Appropriations	8,290	8,290	-

Revenues

409000	State Aid Revenues	8,290	8,290	-
Total	Revenues	8,290	8,290	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities	2019	2019	2019
	420STATECORR2019	Department	Executive	Legislative
Period	01/01/2019 - 12/31/2019	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	23,982	23,982	-
502000	Fringe Benefits	1,955	1,955	-
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	12,492	12,492	-
Total	Appropriations	43,229	43,229	-
Revenues				
409000	State Aid Revenues	43,229	43,229	-
Total	Revenues	43,229	43,229	-

2019 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2018		----- Ensuing Year 2019 -----						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 420CLDA2019
Cost Center 4201020 Central Public Service Grants

Full-time	Positions								
1	LIBRARIAN I	09	1	\$55,403	1	\$57,458	1	\$57,458	
2	SENIOR LIBRARY CLERK	04	1	\$37,580	1	\$39,027	1	\$39,027	
3	LIBRARY CLERK	01	1	\$31,594	1	\$33,322	1	\$33,322	
Total:			3	\$124,577	3	\$129,807	3	\$129,807	

Part-time	Positions								
1	SENIOR PAGE PT	38	2	\$20,404	0	\$0	0	\$0	Transfer
2	LIBRARIAN I PT	09	3	\$61,959	3	\$58,235	3	\$58,235	
Total:			5	\$82,363	3	\$58,235	3	\$58,235	

Grant Summary Totals

Full-time:	3	\$124,577	3	\$129,807	3	\$129,807
Part-time:	5	\$82,363	3	\$58,235	3	\$58,235
Fund Center Totals:	8	\$206,940	6	\$188,042	6	\$188,042

Fund Center: 42010 Buffalo & Erie County Public Library-Admin.
Grant Name Continuity of Service 420CONTOFSERV2019
Cost Center 4201020 Central Public Service Grants

Part-time	Positions								
1	SENIOR PAGE PT	38	2	\$21,538	2	\$22,922	2	\$22,922	
2	PAGE (P.T.)	34	1	\$8,112	0	\$0	0	\$0	Transfer
3	LIBRARIAN I PT	09	1	\$20,255	1	\$17,231	1	\$17,231	
Total:			4	\$49,905	3	\$40,153	3	\$40,153	

Grant Summary Totals

Part-time:	4	\$49,905	3	\$40,153	3	\$40,153
Fund Center Totals:	4	\$49,905	3	\$40,153	3	\$40,153

2019 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2018		Ensuing Year 2019					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		420NYSLIBAUTO2019								
Cost Center	4201040	Technical Service Grants									
Full-time		Positions									

1	LIBRARY CLERK	01	1	\$30,595	1	\$32,310	1	\$32,310			
Total:			1	\$30,595	1	\$32,310	1	\$32,310			
Part-time		Positions									

1	PAGE (P.T.)	34	2	\$15,183	0	\$0	0	\$0		Transfer	
2	CLERK TYPIST P.T.	01	1	\$13,404	1	\$9,454	1	\$9,454			
3	CLERK TYPIST P.T.	01	0	\$0	1	\$9,454	1	\$9,454		Gain	
Total:			3	\$28,587	2	\$18,908	2	\$18,908			
<u>Grant Summary Totals</u>											
Full-time:			1	\$30,595	1	\$32,310	1	\$32,310			
Part-time:			3	\$28,587	2	\$18,908	2	\$18,908			
Fund Center Totals:			4	\$59,182	3	\$51,218	3	\$51,218			
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Coordinated Outreach		420COORDOUTRCH2019								
Cost Center	4203110	Institutional Grants									
Full-time		Positions									

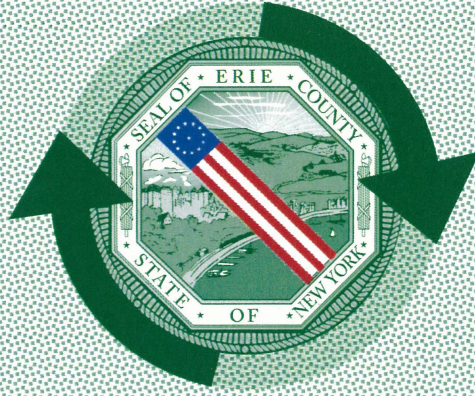
1	LIBRARIAN I	09	1	\$42,806	1	\$45,234	1	\$45,234			
2	LIBRARY ASSOCIATE	05	1	\$41,010	1	\$42,274	1	\$42,274			
Total:			2	\$83,816	2	\$87,508	2	\$87,508			
Part-time		Positions									

1	SENIOR PAGE PT	38	1	\$10,202	0	\$0	0	\$0		Transfer	
2	PAGE (P.T.)	34	1	\$10,275	0	\$0	0	\$0		Transfer	
Total:			2	\$20,477	0	\$0	0	\$0			
<u>Grant Summary Totals</u>											
Full-time:			2	\$83,816	2	\$87,508	2	\$87,508			
Part-time:			2	\$20,477	0	\$0	0	\$0			
Fund Center Totals:			4	\$104,293	2	\$87,508	2	\$87,508			
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Library Svcs to County Correctional Facilities		420COUNTYCORR1920								
Cost Center	4203110	Institutional Grants									
Part-time		Positions									

1	SENIOR PAGE PT	38	1	\$5,461	1	\$6,276	1	\$6,276			
Total:			1	\$5,461	1	\$6,276	1	\$6,276			
<u>Grant Summary Totals</u>											
Part-time:			1	\$5,461	1	\$6,276	1	\$6,276			
Fund Center Totals:			1	\$5,461	1	\$6,276	1	\$6,276			

2019 Budget Estimate - Summary of Personal Services

		Current Year 2018		Ensuing Year 2019					Remarks		
	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:		Leg-Adopted	
<hr/>											
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Library Svcs to State Correctional Facilities	420STATECORR2019									
Cost Center	4203110	Institutional Grants									
Part-time	Positions										
<hr/>											
1 SENIOR PAGE PT		38	1	\$10,769	1	\$11,461	1	\$11,461			
2 PAGE (P.T.)		34	2	\$10,972	2	\$12,521	2	\$12,521			
	Total:		3	\$21,741	3	\$23,982	3	\$23,982			
<hr/>											
<u>Grant Summary Totals</u>											
	Part-time:		3	\$21,741	3	\$23,982	3	\$23,982			
	Fund Center Totals:		3	\$21,741	3	\$23,982	3	\$23,982			



SEWER FUND APPROPRIATIONS & REVENUES

ERIE COUNTY DEPARTMENT OF ENVIRONMENT AND PLANNING DIVISION OF SEWERAGE MANAGEMENT

DESCRIPTION

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 to protect water quality, protect public health, and enhance the community.

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," the County's "Green Team," and Erie County Sewer District No. 6's participation in the Western New York Stormwater Coalition.

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 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, and collector and interceptor 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 facility and excess flow management facility adjacent to Big Sister Creek. The water resource recovery 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 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 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 facility servicing the "Clarence Research Park" area.

ERIE COUNTY SEWER DISTRICT NO. 6

This District operates and maintains the network of sanitary and storm sewers, several pumping stations, an excess flow management facility and a water resource recovery facility in the City of Lackawanna. The water resource recovery 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 a water resource recovery facility. This facility is staffed everyday 8:00 a.m. – 4:00 p.m. and monitored at all other times via a telemetry system.

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

Top Priorities for 2019

- Efficiency measures:
 - Continuing the evaluation of data from infiltration and inflow (I&I) pilot studies and flow monitoring activities to strategically address peak wet weather flows.
 - Furthering the Division's energy reduction efforts, including completion of the New York State Energy Research and Development Authority's (NYSERDA's) "Strategic Energy Management" program.
 - Broadening the use of technologies to streamline records management and retention, including advanced use of OnBase.
 - Building 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).

- Enhancing centralization of field maintenance activities amongst the Erie County Sewer District operational regions.
 - Advancing a change to the Division's "front end" standard specifications for capital projects to minimize risk, enhance consistency, and modernize its construction documents.
- Address numerous regulatory and infrastructure needs for the Erie County Sewer Districts. Some highlights include:
 - Increasing investments in collection system assets.
 - Initiating the next steps in the capital improvements for the Southtowns Facilities upgrades, including commencing engineering activities in line with NYSDEC-approved facility plan components.
 - Completing the I&I Studies of Erie County Sewer District Nos. 2, 4, and 5.
 - Advancing construction associated with the disinfection upgrades at the Lackawanna Excess Flow Management Facility and Lackawanna Water Resource Recovery Facility.
 - Completing construction of the Iroquois Pumping Station improvements.
 - Bidding of improvements for the Well/Wilmuth Pumping Stations.
 - Beginning engineering work to determine upgrades necessary to address the Rogers Road Pumping Station.
 - Implementing requirements associated with an Air Title V permit for the Southtowns Facility.

Key Performance Indicators

	Actual 2017	Estimated 2018	Estimated 2019
Million gallons of sewage treated:			
Big Sister – District 2	2,281	2,300	2,300
Holland – District 3	48	50	50
Southtowns – District 3	7,334	6,500	6,500
Lackawanna – District 6	1,285	1,100	1,100
East Aurora – District 8	1,016	800	800
TOTAL	11,964	10,750	10,750
Tons of sludge processed:			
Big Sister – District 2	611	700	700
Holland – District 3	7	10	10
Southtowns – District 3	1,894	3,200	3,200
Lackawanna – District 6	393	350	325
East Aurora – District 8	145	185	185
TOTAL	3,050	4,445	4,420
Sewer plans approved	11	10	15
Commercial developments approved	22	30	25
Contracts bid	8	10	9

Outcome Measures

	Actual 2017	Estimated 2018	Estimated 2019
Construction design completed	6	8	6
Construction contracts completed	12	8	8
Capital investment (in millions)	\$6.3	\$6.1	\$7.8

Cost per Service Unit Output

	Actual 2017	Budgeted 2018	Budgeted 2019
Total sewer district customers units	98,739	99,385	99,076
Percent increase customers units	0%	1%	0%
Total sewer fund operating budgets	\$59,621,606	\$63,099,159	\$63,874,737
Percent increase sewer operating budgets	4%	6%	1%
Sewer charges per typical single family home (SFH)	\$460	\$464	\$471
Percent increase per year	1%	1%	2%

2019 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

Cost Center 1801010 Sewer District Administration

Full-time Positions

Fund Center: 18010			Job Group		Current Year 2018		Ensuing Year 2019					Remarks
Division of Sewerage Management			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	\$115,479	1	\$118,076	1	\$118,076				
2	ASSISTANT DEPUTY COMMISSIONER	17	2	\$224,671	2	\$232,357	2	\$232,357				
3	CHIEF TREATMENT PLANT SUPERVISOR	17	1	\$119,363	1	\$122,048	1	\$122,048				
4	ASSISTANT CHIEF TREATMENT PLANT SUPV	16	1	\$108,985	1	\$111,437	1	\$111,437				
5	ASSISTANT DEPUTY COMM SEWERAGE MGT-ADMIN	16	1	\$97,322	1	\$99,512	1	\$99,512				
6	SENIOR COORDINATOR-SEWER CONSTRUCTION	15	1	\$101,604	1	\$103,891	1	\$103,891				
7	SENIOR SANITARY ENGINEER	15	2	\$170,748	2	\$180,176	2	\$180,176				
8	SENIOR SEWER DISTRICT MANAGER	15	1	\$98,689	1	\$100,909	1	\$100,909				
9	COORDINATOR-SEWER CONSTRUCTION PROJECTS	14	1	\$66,438	1	\$71,913	1	\$71,913				
10	SANITARY ENGINEER	14	2	\$154,291	2	\$162,795	2	\$162,795				
11	SEWER DISTRICT MANAGER	14	1	\$89,049	1	\$91,054	1	\$91,054				
12	CHIEF OF MAINTENANCE-WASTEWATER TR PLANT	13	2	\$159,143	2	\$162,722	2	\$162,722				
13	COORDINATOR OF SEWER DISTRICT OPERATIONS	13	1	\$75,239	1	\$76,932	1	\$76,932				
14	SENIOR ACCOUNTING ANALYST	13	1	\$82,173	1	\$84,021	1	\$84,021				
15	SENIOR PROJECT ENGINEER	13	1	\$82,173	1	\$84,021	1	\$84,021				
16	ASSISTANT SANITARY ENGINEER	12	6	\$446,814	6	\$458,474	6	\$458,474				
17	COORDINATOR OF GRANTS AND PROGRAM ADM	12	1	\$54,791	1	\$59,243	1	\$59,243				
18	PROGRAMMER ANALYST	12	1	\$57,939	1	\$59,243	1	\$59,243				
19	SENIOR INFORMATION TECHNOLOGY ENGINEER	12	1	\$72,105	1	\$74,571	1	\$74,571				
20	SENIOR SANITARY CHEMIST	12	1	\$75,258	1	\$76,951	1	\$76,951				
21	ACCOUNTING ANALYST	11	2	\$121,119	2	\$126,752	2	\$126,752				
22	ASSISTANT CHIEF OF MAINT ELECTRICAL-WWTP	11	1	\$66,920	1	\$68,426	1	\$68,426				
23	ASSISTANT CHIEF OF MAINT MECHANICAL-WWTP	11	1	\$62,657	1	\$64,066	1	\$64,066				
24	ASSISTANT CIVIL ENGINEER	11	3	\$192,984	3	\$198,020	3	\$198,020				
25	INFORMATION TECHNOLOGY ENGINEER	11	2	\$112,593	2	\$119,406	2	\$119,406				
26	SAFETY MANAGER- SEWERAGE MANAGEMENT	11	1	\$61,295	1	\$64,066	1	\$64,066				
27	INDUSTRIAL WASTEWATER SPECIALIST	10	1	\$61,128	1	\$63,847	1	\$63,847				
28	JUNIOR SANITARY ENGINEER	10	1	\$44,030	1	\$50,411	1	\$50,411				
29	SANITARY CHEMIST	10	1	\$62,442	1	\$63,847	1	\$63,847				
30	SENIOR ACCOUNTANT	10	1	\$49,302	1	\$50,411	1	\$50,411				
31	SENIOR TAX ACCOUNT CLERK	10	1	\$61,128	1	\$62,504	1	\$62,504				
32	SEWER REPAIR SUPERVISOR	10	1	\$46,667	1	\$50,411	1	\$50,411				
33	ADMINISTRATIVE ASSISTANT	09	1	\$53,305	1	\$54,503	1	\$54,503				
34	ASSISTANT PROJECT ENGINEER	09	2	\$99,378	2	\$104,085	2	\$104,085				
35	ASSISTANT SEWER REPAIR SUPERVISOR	09	1	\$54,505	1	\$55,595	1	\$55,595				
36	SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	\$51,810	1	\$52,975	1	\$52,975				
37	SUPERVISING CHIEF ACCOUNT CLERK	09	1	\$58,115	1	\$59,422	1	\$59,422				
38	PRINCIPAL ENGINEER ASSISTANT	08	2	\$88,198	2	\$94,598	2	\$94,598				
39	ADMINISTRATIVE CLERK	07	2	\$92,133	2	\$94,207	2	\$94,207				
40	ENVIRONMENTAL EDU COORD DIV OF SEWER MGT	07	1	\$45,564	1	\$46,590	1	\$46,590				
41	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	07	7	\$310,068	7	\$325,773	7	\$325,773				
42	SENIOR DATA PROCESSING CONTROL CLERK	07	5	\$234,842	5	\$241,690	5	\$241,690				
43	SEWER MAINTENANCE WORKER	07	2	\$98,324	2	\$100,819	2	\$100,819				
44	SEWERAGE FACILITIES MECHANIC	07	1	\$46,184	1	\$47,686	1	\$47,686				
45	PRINCIPAL CLERK TYPIST	06	1	\$38,062	1	\$40,457	1	\$40,457				
46	SENIOR ACCOUNT CLERK	06	1	\$36,557	1	\$38,924	1	\$38,924				
47	SENIOR ENGINEER ASSISTANT	06	1	\$35,767	1	\$38,121	1	\$38,121				

2019 Budget Estimate - Summary of Personal Services

Fund Center: 18010			Job		Current Year 2018							Ensuing Year 2019			
Division of Sewerage Management			Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks			
48 DATA PROCESSING CONTROL CLERK			05	1	\$36,686	1	\$38,822	1	\$38,822						
49 MAINTENANCE WORKER-SEWERAGE			05	1	\$40,530	1	\$41,706	1	\$41,706						
50 ACCOUNT CLERK-TYPIST			04	2	\$68,836	2	\$71,875	2	\$71,875						
51 ENGINEER ASSISTANT			04	1	\$31,804	1	\$33,690	1	\$33,690						
52 JUNIOR MAINTENANCE WORKER-SEWERAGE			04	3	\$98,495	3	\$102,469	3	\$102,469						
53 SENIOR CLERK-TYPIST			04	1	\$30,050	1	\$33,690	1	\$33,690						
54 RECEPTIONIST			03	1	\$30,595	1	\$32,395	1	\$32,395						
Total:				84	\$5,074,347	84	\$5,262,605	84	\$5,262,605						
Part-time Positions															
1 COMPUTER PROGRAMMER (PT) NB			08	1	\$19,311	1	\$19,746	1	\$19,746						
Total:				1	\$19,311	1	\$19,746	1	\$19,746						
Regular Part-time Positions															
1 SANITARY ENGINEER (RPT)			14	1	\$42,036	1	\$45,345	1	\$45,345						
2 ACCOUNT CLERK-TYPIST (RPT)			04	1	\$32,002	1	\$33,322	1	\$33,322						
Total:				2	\$74,038	2	\$78,667	2	\$78,667						
Seasonal Positions															
1 INTERN (SEASONAL) NB			01	4	\$40,036	4	\$40,936	4	\$40,936						
Total:				4	\$40,036	4	\$40,936	4	\$40,936						
Cost Center 1801020 Sewer District Management															
Full-time Positions															
1 SEWER DISTRICT MANAGER			14	3	\$253,005	3	\$260,635	3	\$260,635						
2 CHIEF WASTEWATER TREATMENT PLANT OPER			12	4	\$279,788	4	\$298,208	4	\$298,208						
3 ASSISTANT SEWER DISTRICT MANAGER			11	3	\$203,609	3	\$209,643	3	\$209,643						
4 PROCESS CONTROL OPERATOR			11	1	\$51,298	1	\$55,340	1	\$55,340						
5 SENIOR ELECTRONICS TECHNICIAN WASTEWTFAC			10	4	\$232,689	4	\$238,623	4	\$238,623						
6 SEWER REPAIR SUPERVISOR			10	2	\$126,201	2	\$130,388	2	\$130,388						
7 ELECTRONICS TECHNICIAN-WASTEWATER FAC			09	5	\$230,359	5	\$246,712	5	\$246,712						
8 SUPERVISING MAINTENANCE MECHANIC			09	1	\$43,660	1	\$47,114	1	\$47,114						
9 ELECTRONIC INSTRUMENTATION MECHANIC			07	2	\$79,192	2	\$84,754	2	\$84,754						
10 DATA PROCESSING CONTROL CLERK			05	1	\$39,261	1	\$40,144	1	\$40,144						
11 ACCOUNT CLERK-TYPIST			04	1	\$31,804	1	\$33,690	1	\$33,690						
12 ENGINEER ASSISTANT			04	1	\$32,402	1	\$34,308	1	\$34,308						
13 SENIOR CLERK-TYPIST			04	3	\$98,317	3	\$104,068	3	\$104,068						
14 SENIOR CLERK			03	1	\$31,682	1	\$32,395	1	\$32,395						
15 CLERK TYPIST			01	1	\$29,088	1	\$30,748	1	\$30,748						
Total:				33	\$1,762,355	33	\$1,846,770	33	\$1,846,770						
Part-time Positions															
1 ELECTRONICS TECH-WASTEWATER FAC (PT) NB			09	1	\$19,491	1	\$21,123	1	\$21,123						
2 ACCOUNT CLERK TYPIST (PT)			04	1	\$15,049	1	\$15,388	1	\$15,388						
Total:				2	\$34,540	2	\$36,511	2	\$36,511						
Regular Part-time Positions															
1 DATA PROCESSING CONTROL CLERK (RPT)			05	1	\$31,841	1	\$32,558	1	\$32,558						
Total:				1	\$31,841	1	\$32,558	1	\$32,558						

2019 Budget Estimate - Summary of Personal Services

Fund Center: 18010

Division of Sewerage Management

Job Group	Current Year 2018		Ensuing Year 2019				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	

Cost Center 1801030 Sewer District Operations

Full-time

Positions

1 ASSISTANT SEWER REPAIR SUPERVISOR	09	4	\$209,433	4	\$215,520	4	\$215,520
2 SENIOR SEWERAGE FACILITIES MECHANIC	09	4	\$220,880	4	\$227,825	4	\$227,825
3 SENIOR WASTEWATER TREATMENT PLANT OPER	09	14	\$776,855	14	\$800,099	14	\$800,099
4 SEWER MAINTENANCE WORKER	07	18	\$815,285	18	\$845,743	18	\$845,743
5 SEWERAGE FACILITIES MECHANIC	07	7	\$288,251	7	\$302,636	7	\$302,636
6 WASTEWATER TREATMENT PLANT OPERATOR II	07	21	\$854,161	21	\$925,290	21	\$925,290
7 WASTEWATER TREATMENT PLANT OPERATOR I	06	12	\$432,960	12	\$433,418	12	\$433,418
8 MAINTENANCE WORKER-SEWERAGE	05	16	\$559,530	16	\$584,031	16	\$584,031
9 JUNIOR MAINTENANCE WORKER-SEWERAGE	04	14	\$480,706	14	\$493,189	14	\$493,189
10 LABORER	03	12	\$385,917	12	\$404,149	12	\$404,149
Total:		122	\$5,023,978	122	\$5,231,900	122	\$5,231,900

Part-time

Positions

1 ASSISTANT SUPV MAINTENANCE MECHANIC PT	08	1	\$23,811	1	\$24,287	1	\$24,287
Total:		1	\$23,811	1	\$24,287	1	\$24,287

Seasonal

Positions

1 LABORER (SEASONAL)	40	37	\$334,924	37	\$341,621	37	\$341,621
2 CLERK-TYPIST (SEASONAL) NB	01	7	\$70,063	7	\$71,638	7	\$71,638
3 INTERN (SEASONAL) NB	01	4	\$40,036	4	\$40,936	4	\$40,936
Total:		48	\$445,023	48	\$454,195	48	\$454,195

Fund Center Summary Totals

Full-time:	239	\$11,860,680	239	\$12,341,275	239	\$12,341,275
Part-time:	4	\$77,662	4	\$80,544	4	\$80,544
Regular Part-time:	3	\$105,879	3	\$111,225	3	\$111,225
Seasonal:	52	\$485,059	52	\$495,131	52	\$495,131
Fund Center Totals:	298	\$12,529,280	298	\$13,028,175	298	\$13,028,175

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
500000	Full Time - Salaries	9,814,009	11,421,261	11,421,261	12,341,275	12,341,275	-
500010	Part Time - Wages	60,165	71,698	71,698	80,544	80,544	-
500020	Regular PT - Wages	72,467	97,370	97,370	111,225	111,225	-
500030	Seasonal - Wages	117,001	461,320	461,320	495,131	495,131	-
500300	Shift Differential	48,200	58,236	58,236	70,500	70,500	-
500330	Holiday Worked	50,742	94,832	94,832	97,883	97,883	-
500350	Other Employee Payments	193,373	344,543	344,543	302,151	302,151	-
501000	Overtime	636,137	712,306	712,306	722,035	722,035	-
502000	Fringe Benefits	7,143,177	8,428,092	8,428,092	8,255,227	8,260,328	-
510000	Local Mileage Reimbursement	13,677	20,725	20,725	20,725	20,725	-
910700	ID Fleet Services	1,709	2,210	2,210	2,210	1,888	-
912215	ID DFW Mail Svcs	5,310	7,356	7,356	7,356	6,210	-
916200	ID Environment and Planning Service	76,586	62,790	62,790	19,575	19,575	-
918000	ID Sewer Management Services	(16,666,064)	(19,707,281)	(19,707,281)	(19,837,788)	(19,836,875)	-
918010	ID Sewer Mgmt Svcs - Internal Labor	(2,163,139)	(2,737,409)	(2,737,409)	(3,350,000)	(3,350,000)	-
980000	ID DISS Services	596,650	661,951	661,951	661,951	657,405	-
Total Appropriations		-	-	-	-	-	-

2019 BUDGET
ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5

APPROPRIATIONS	ECSD #1	ECSD #4	ECSD #5	TOTAL
Treatment Costs	\$ 3,100,000	\$ 5,350,000	\$ 900,000	\$ 9,350,000
Operation & Maintenance	4,017,656	5,327,660	1,569,415	10,914,731
Net Transfer-Debt Service Fund*	1,034,344	994,205	156,414	2,184,963
Total Appropriations	\$ 8,152,000	\$ 11,671,865	\$ 2,625,829	\$ 22,449,694

REVENUES				
Interest Earned	\$ 7,897	\$ 10,888	\$ 2,561	
Connection/Inspection Fees	11,348	30,076	5,777	
User Charge	1,599,340	753,666	364,738	
User Charge - Flat Usage Charge	3,192,400	4,219,200	673,760	
Cheektowaga T.D. #3	-	857,687	-	
West Seneca T.D. #6	-	627,028	-	
E.C. Sewer District #1 (Includes Fairelm Adjust.)	(1,108,827)	1,108,827	-	
Depew, NYS, FLW Boathouse	46,572	-	-	
State (Wende)/County (ECCF, H&I), T. Alden	-	243,079	-	
Clarence Town #2, #4, #6, #7, #8, #9 & #10	-	-	466,950	
Fund Balance	1,042,520	1,623,956	299,129	
Total Revenue	\$ 4,791,250	\$ 9,474,407	\$ 1,812,915	\$ 16,078,572
Total Tax Levy	3,360,750	2,197,458	812,914	6,371,122
Total Resources	\$ 8,152,000	\$ 11,671,865	\$ 2,625,829	\$ 22,449,694

<u>Net Transfer-Debt Service Fund*</u>				
Debt Service Fund (P&I)	\$ 1,154,204	\$ 1,185,197	\$ 181,140	
Less: EFC Subsidy	(119,860)	(190,992)	(24,726)	
Net Transfer	\$ 1,034,344	\$ 994,205	\$ 156,414	

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
505000	Office Supplies	1,790	9,200	9,200	7,700	7,700	-
505200	Clothing Supplies	7,388	9,000	9,000	9,000	9,000	-
505600	Auto, Truck & Heavy Equip Supplies	44,881	93,750	89,250	93,750	93,750	-
505800	Medical & Health Supplies	2,282	4,800	4,800	4,950	4,950	-
506200	Maintenance & Repair	433,632	508,700	633,700	516,539	516,539	-
506400	Highway Supplies	3,018	20,000	20,000	18,000	18,000	-
510100	Out Of Area Travel	609	4,000	4,000	4,000	4,000	-
510200	Training And Education	13,386	21,900	21,900	10,300	10,300	-
515000	Utility Charges	15,990	28,000	28,000	28,000	28,000	-
516020	Professional Svcs Contracts & Fees	9,962,651	10,193,442	10,193,442	10,690,150	10,690,150	-
516030	Maintenance Contracts	46,402	87,800	87,800	92,700	92,700	-
530000	Other Expenses	81	900	900	900	900	-
545000	Rental Charges	303	21,000	21,000	21,000	21,000	-
550500	NYSEFC Bond Administrative Fee	21,615	40,269	40,269	36,834	36,834	-
551600	Interest - BAN	9,429	5,000	4,000	5,000	5,000	-
555050	Insurance Premiums	12,644	13,500	13,500	13,500	13,500	-
561410	Lab & Technical Equipment	285,097	203,260	203,260	333,760	333,760	-
561420	Office Eqmt, Furniture & Fixtures	724	-	5,500	5,900	5,900	-
561430	Building, Grounds & Heavy Eqmt	8,412	19,404	19,404	-	-	-
561440	Motor Vehicles	106,343	149,200	149,200	70,000	70,000	-
570000	Interfund Transfers Subsidy	950,000	1,050,000	1,050,000	1,150,000	1,150,000	-
570040	Interfund Subsidy-Debt Service	1,849,346	2,263,212	2,263,212	2,184,964	2,184,964	-
575040	Interfund Expense-Utility Fund	260,066	420,000	420,000	420,000	420,000	-
910600	ID Purchasing Services	16,456	16,924	16,924	16,924	17,976	-
910700	ID Fleet Services	-	2,545	2,545	2,545	500	-
912300	ID Highways Services	24	200	200	200	200	-
912730	ID Health Lab Services	-	500	500	500	500	-
914000	ID Countywide Accounts Budget	19,298	(3,514)	(3,514)	(4,103)	(4,103)	-
916000	ID County Attorney Services	28,507	28,507	28,507	28,507	28,507	-
918000	ID Sewer Management Services	4,629,020	5,746,335	5,746,335	5,935,083	5,936,092	-
918010	ID Sewer Mgmt Svcs - Internal Labor	465,222	586,588	586,588	750,000	750,000	-
980000	ID DISS Services	2,791	3,091	3,091	3,091	3,075	-
Total Appropriations		19,197,407	21,547,513	21,672,513	22,449,694	22,449,694	-

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

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400000 Revenue From Real Property Taxes	3,420,573	3,309,114	3,309,114	3,360,750	3,360,750	-
402190 Appropriated Fund Balance	-	1,003,023	1,003,023	1,042,520	1,042,520	-
419550 Sewer Rents	6,500	13,303	13,303	6,750	6,750	-
419570 Sewer Rents - NYS	2,425	2,426	2,426	2,006	2,006	-
419600 User Charges	4,068,479	4,499,061	4,499,061	4,791,740	4,791,740	-
419610 Connection Fees	24,464	30,689	30,689	11,348	11,348	-
420070 Contract W/Depew Village	37,223	37,223	37,223	37,316	37,316	-
420080 Contract W/Cheektowaga	500	500	500	500	500	-
420120 Intradistrict Adjustment	(1,038,611)	(1,039,132)	(1,039,132)	(1,108,827)	(1,108,827)	-
423000 Refunds Of Prior Years Expenses	18	-	-	-	-	-
445032 Interest & Earnings Sewer Invest	2,632	2,495	2,495	7,897	7,897	-
466000 Miscellaneous Receipts	614,942	-	-	-	-	-
Total Revenues	7,139,145	7,858,702	7,858,702	8,152,000	8,152,000	-

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

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400000 Revenue From Real Property Taxes	2,138,387	2,130,611	2,130,611	2,197,458	2,197,458	-
402190 Appropriated Fund Balance	-	1,609,714	1,609,714	1,623,956	1,623,956	-
419500 Town Of Alden	7,568	7,568	7,568	6,384	6,384	-
419550 Sewer Rents	134,299	92,836	92,836	139,694	139,694	-
419570 Sewer Rents - NYS	98,759	98,759	98,759	97,001	97,001	-
419600 User Charges	4,579,949	4,632,264	4,632,264	4,972,866	4,972,866	-
419610 Connection Fees	42,965	34,154	34,154	30,076	30,076	-
420080 Contract W/Cheektowaga	744,847	750,000	750,000	857,687	857,687	-
420090 Contract W/West Seneca	694,897	700,000	700,000	627,028	627,028	-
420120 Intradistrict Adjustment	1,068,294	1,039,132	1,039,132	1,108,827	1,108,827	-
445032 Interest & Earnings Sewer Invest	3,629	3,439	3,439	10,888	10,888	-
466000 Miscellaneous Receipts	92,429	-	-	-	-	-
Total Revenues	9,606,023	11,098,477	11,098,477	11,671,865	11,671,865	-

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

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400000 Revenue From Real Property Taxes	961,908	843,982	843,982	812,914	812,914	-
402190 Appropriated Fund Balance	-	426,243	426,243	299,129	299,129	-
419510 Town Of Clarence	476,686	486,593	486,593	466,950	466,950	-
419600 User Charges	924,353	824,353	824,353	1,038,498	1,038,498	-
419610 Connection Fees	-	8,354	8,354	5,777	5,777	-
420120 Intradistrict Adjustment	(29,683)	-	-	-	-	-
445032 Interest & Earnings Sewer Invest	854	809	809	2,561	2,561	-
486010 Residual Equity Transfers In	-	-	125,000	-	-	-
Total Revenues	2,334,118	2,590,334	2,715,334	2,625,829	2,625,829	-

2019 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 2

	Total Original and Expansion
APPROPRIATIONS	
Operation & Maintenance	\$ 7,400,415
Net Transfer-Debt Service Fund*	1,629,568
Total Appropriations	\$ 9,029,983
REVENUES	
User Charge	\$ 224,515
User Charge - Flat Rate Charge	3,361,525
Connection Fees	24,731
Interest Earned (Operating)	8,771
New York State Thruway Authority	52,567
Sewer Rents & State Park	4,408
Fund Balance	1,599,299
Total Revenues	\$ 5,275,816
Total Tax Levy	3,754,167
Total Resources	\$ 9,029,983
 Net Transfer-Debt Service Fund*	
Debt Service Fund Bonds P&I	\$ 1,991,167
Less: EFC Subsidy	(361,599)
Net Transfer	\$ 1,629,568

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

Account Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
505000 Office Supplies	2,754	5,000	5,000	4,950	4,950	-
505200 Clothing Supplies	4,370	9,020	9,020	8,550	8,550	-
505600 Auto, Truck & Heavy Equip Supplies	48,237	108,175	108,175	107,775	107,775	-
505800 Medical & Health Supplies	12,416	24,500	24,500	25,200	25,200	-
506200 Maintenance & Repair	424,424	674,700	674,700	672,815	672,815	-
506400 Highway Supplies	5,532	20,750	20,750	20,700	20,700	-
510100 Out Of Area Travel	256	3,500	3,500	3,250	3,250	-
510200 Training And Education	9,716	17,600	17,600	18,100	18,100	-
515000 Utility Charges	41,566	36,000	36,000	45,000	45,000	-
516020 Professional Svcs Contracts & Fees	611,352	833,001	833,001	824,500	824,500	-
516030 Maintenance Contracts	35,913	60,500	60,500	60,500	60,500	-
530000 Other Expenses	81	650	650	650	650	-
545000 Rental Charges	3,666	16,000	16,000	16,000	16,000	-
550500 NYSEFC Bond Administrative Fee	40,332	38,527	38,527	36,402	36,402	-
555050 Insurance Premiums	21,353	22,500	22,500	22,250	22,250	-
561410 Lab & Technical Equipment	233,773	366,080	366,080	303,830	303,830	-
561420 Office Eqmt, Furniture & Fixtures	332	1,200	1,200	-	-	-
561430 Building, Grounds & Heavy Eqmt	17,240	2,232	2,232	-	-	-
561440 Motor Vehicles	114,097	64,850	64,850	289,700	289,700	-
570000 Interfund Transfers Subsidy	250,000	350,000	350,000	350,000	350,000	-
570040 Interfund Subsidy-Debt Service	1,632,636	1,632,408	1,632,408	1,629,568	1,629,568	-
575040 Interfund Expense-Utility Fund	501,807	885,000	885,000	860,000	860,000	-
910600 ID Purchasing Services	12,462	13,371	13,371	13,371	14,750	-
910700 ID Fleet Services	670	3,271	3,271	3,271	740	-
912300 ID Highways Services	-	200	200	200	200	-
912730 ID Health Lab Services	816	1,500	1,500	1,500	1,500	-
914000 ID Countywide Accounts Budget	3,776	(688)	(688)	(803)	(803)	-
916000 ID County Attorney Services	6,659	6,659	6,659	6,659	6,659	-
918000 ID Sewer Management Services	2,673,402	2,976,582	2,976,582	2,951,933	2,953,172	-
918010 ID Sewer Mgmt Svcs - Internal Labor	336,254	586,588	586,588	750,000	750,000	-
980000 ID DISS Services	3,653	4,112	4,112	4,112	4,025	-
Total Appropriations	7,049,545	8,763,788	8,763,788	9,029,983	9,029,983	-

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400000 Revenue From Real Property Taxes	6,901,469	3,686,255	3,686,255	3,754,167	3,754,167	-
402190 Appropriated Fund Balance	-	1,473,660	1,473,660	1,599,299	1,599,299	-
419570 Sewer Rents - NYS	49,778	49,778	49,778	56,975	56,975	-
419600 User Charges	186,168	3,531,173	3,531,173	3,586,040	3,586,040	-
419610 Connection Fees	27,479	20,489	20,489	24,731	24,731	-
445032 Interest & Earnings Sewer Invest	2,924	2,433	2,433	8,771	8,771	-
466000 Miscellaneous Receipts	5,560	-	-	-	-	-
Total Revenues	7,173,378	8,763,788	8,763,788	9,029,983	9,029,983	-

2019 BUDGET
ERIE COUNTY SEWER DISTRICT #3/SEWER DISTRICT #8

APPROPRIATIONS	SEWER DISTRICT #3	SEWER DISTRICT #8	TOTAL
Operation & Maintenance	\$ 21,472,196	\$ 2,229,040	\$ 23,701,236
Net Transfer-Debt Service Fund* (Including BANS)	<u>2,233,697</u>	<u>173,951</u>	<u>2,407,648</u>
Total Appropriations	<u>\$ 23,705,893</u>	<u>\$ 2,402,991</u>	<u>\$ 26,108,884</u>

REVENUES

User Charges	\$ 1,002,374	\$ 666,939	
User Charges - Flat Charge	8,347,435	252,600	
Buffalo Bills	315,415	-	
Sewer Rents T.D.(Or Pk & W Seneca)	465,480	-	
Sewer Rents - NYS	-	2,149	
Interest Earned	16,604	-	
Connect/Inspection Fees	79,049	2,310	
Contracting Communities	611,223	-	
Fund Balance	4,886,790	345,008	
Steuben Foods	<u>918,741</u>	<u>-</u>	
Total Revenues	\$ 16,643,111	\$ 1,269,006	\$ 17,912,117
Total Tax Levy	<u>7,062,782</u>	<u>1,133,985</u>	<u>8,196,767</u>
Total Resources	<u>\$ 23,705,893</u>	<u>\$ 2,402,991</u>	<u>\$ 26,108,884</u>

Net Transfer-Debt Service Fund*

Debt Service Fund (P&I)	\$ 2,499,012	\$ 215,554
Less: EFC Subsidy	<u>(265,315)</u>	<u>(41,603)</u>
Net Transfer	<u>\$ 2,233,697</u>	<u>\$ 173,951</u>

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

Account	Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
505000	Office Supplies	12,194	16,900	16,900	16,100	16,100	-
505200	Clothing Supplies	18,575	31,900	31,900	31,500	31,500	-
505600	Auto, Truck & Heavy Equip Supplies	106,922	186,600	186,600	186,600	186,600	-
505800	Medical & Health Supplies	46,924	57,200	57,200	60,300	60,300	-
506200	Maintenance & Repair	1,455,168	2,180,650	2,180,650	2,117,462	2,117,462	-
506400	Highway Supplies	31,382	37,500	37,500	37,500	37,500	-
510100	Out Of Area Travel	5,753	6,500	6,500	6,500	6,500	-
510200	Training And Education	32,098	55,200	55,200	56,200	56,200	-
515000	Utility Charges	59,680	70,000	70,000	70,000	70,000	-
516020	Professional Svcs Contracts & Fees	2,963,803	4,591,403	4,591,403	4,759,350	4,759,350	-
516030	Maintenance Contracts	187,615	240,700	240,700	314,700	314,700	-
530000	Other Expenses	641	3,750	3,750	3,250	3,250	-
545000	Rental Charges	73,202	97,000	97,000	97,000	97,000	-
550500	NYSEFC Bond Administrative Fee	24,720	42,748	42,748	40,939	40,939	-
551600	Interest - BAN	22,202	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	64,641	68,500	68,500	68,500	68,500	-
561410	Lab & Technical Equipment	569,895	686,940	686,940	473,440	473,440	-
561420	Office Eqmt, Furniture & Fixtures	-	4,000	4,000	-	-	-
561430	Building, Grounds & Heavy Eqmt	6,835	36,872	36,872	36,900	36,900	-
561440	Motor Vehicles	161,695	141,350	141,350	129,000	129,000	-
570000	Interfund Transfers Subsidy	2,450,000	3,500,000	3,500,000	2,900,000	2,900,000	-
570040	Interfund Subsidy-Debt Service	1,851,297	2,277,086	2,277,086	2,407,648	2,407,648	-
575040	Interfund Expense-Utility Fund	1,338,856	2,650,000	2,650,000	2,400,000	2,400,000	-
910600	ID Purchasing Services	29,300	30,136	30,136	30,136	33,243	-
910700	ID Fleet Services	10	805	805	805	50	-
912300	ID Highways Services	33	500	500	500	500	-
912730	ID Health Lab Services	848	2,500	2,500	2,500	2,500	-
914000	ID Countywide Accounts Budget	16,780	(3,055)	(3,055)	(3,567)	(3,567)	-
916000	ID County Attorney Services	33,875	33,875	33,875	33,875	33,875	-
918000	ID Sewer Management Services	7,263,597	8,688,100	8,688,100	8,714,369	8,712,578	-
918010	ID Sewer Mgmt Svcs - Internal Labor	963,820	977,645	977,645	1,100,000	1,100,000	-
980000	ID DISS Services	10,724	12,377	12,377	12,377	11,816	-
Total Appropriations		19,803,085	26,730,682	26,730,682	26,108,884	26,108,884	-

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

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400000 Revenue From Real Property Taxes	6,967,381	6,952,124	6,952,124	7,062,782	7,062,782	-
402190 Appropriated Fund Balance	-	5,933,164	5,933,164	4,886,790	4,886,790	-
419530 Orchard Park Town Districts	384,712	384,712	384,712	384,712	384,712	-
419560 Buffalo Bills	307,712	307,712	307,712	315,415	315,415	-
419580 Stueben Foods	787,804	787,804	787,804	918,741	918,741	-
419600 User Charges	9,225,569	9,225,569	9,225,569	9,349,809	9,349,809	-
419610 Connection Fees	109,487	97,627	97,627	79,049	79,049	-
420090 Contract W/West Seneca	87,377	80,768	80,768	80,768	80,768	-
420130 Contracting Communities	597,848	603,222	603,222	611,223	611,223	-
445032 Interest & Earnings Sewer Invest	8,302	7,233	7,233	16,604	16,604	-
445040 Interest & Earnings - 3rd Party	246	-	-	-	-	-
466000 Miscellaneous Receipts	12,238	-	-	-	-	-
480300 Proceeds - Fixed Asset Sales	23,900	-	-	-	-	-
Total Revenues	18,512,576	24,379,935	24,379,935	23,705,893	23,705,893	-

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

Account Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
400000 Revenue From Real Property Taxes	1,194,127	1,194,059	1,194,059	1,133,985	1,133,985	-
402190 Appropriated Fund Balance	-	368,802	368,802	345,008	345,008	-
419570 Sewer Rents - NYS	3,605	3,605	3,605	2,149	2,149	-
419600 User Charges	780,952	780,952	780,952	919,539	919,539	-
419610 Connection Fees	3,300	3,329	3,329	2,310	2,310	-
466000 Miscellaneous Receipts	4,375	-	-	-	-	-
486010 Residual Equity Transfers In	300,000	-	-	-	-	-
Total Revenues	2,286,359	2,350,747	2,350,747	2,402,991	2,402,991	-

2019 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 6

APPROPRIATIONS	SANITARY	STORM	TOTAL
STP Operation & Maintenance	\$ 2,084,136	\$ -	\$ 2,084,136
Operation & Maintenance	2,424,240	1,062,800	3,487,040
Net Transfer-Debt Service Fund*	602,600	52,400	655,000
Total Appropriations	\$ 5,110,976	\$ 1,115,200	\$ 6,226,176

REVENUES			
Interest Earned	\$ 4,476	\$ -	
Connection Fees	6,118	-	
User Charge	2,056,406	-	
Contractual	56,147	-	
Fund Balance	975,398	212,829	
Total Revenue	\$ 3,098,545	\$ 212,829	\$ 3,311,374
Total Tax Levy	2,012,431	902,371	2,914,802
Total Resources	\$ 5,110,976	\$ 1,115,200	\$ 6,226,176

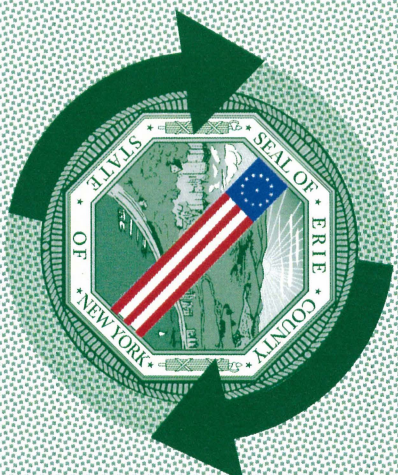
<u>Net Transfer-Debt Service Fund*</u>		
Debt Service Fund (P&I)	\$ 624,231	\$ 52,810
Less: EFC Subsidy	(21,631)	(410)
Net Transfer	\$ 602,600	\$ 52,400

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

Account	Appropriations	2017	2018	2018	2019	2019	2019
		Actuals	Legislative Adopted	Adjusted Budget	Department Request	Executive Recommendation	Legislative Adopted
505000	Office Supplies	2,862	7,400	7,400	7,200	7,200	-
505200	Clothing Supplies	2,559	5,750	5,750	5,750	5,750	-
505600	Auto, Truck & Heavy Equip Supplies	45,870	82,300	82,300	92,300	92,300	-
505800	Medical & Health Supplies	13,669	21,550	21,550	22,600	22,600	-
506200	Maintenance & Repair	272,296	465,550	465,550	478,464	478,464	-
506400	Highway Supplies	22,984	35,100	35,100	35,100	35,100	-
510100	Out Of Area Travel	1,010	3,000	3,000	3,000	3,000	-
510200	Training And Education	8,985	14,150	14,150	12,550	12,550	-
515000	Utility Charges	14,385	19,300	19,300	19,300	19,300	-
516020	Professional Svcs Contracts & Fees	246,575	573,197	573,197	603,000	603,000	-
516030	Maintenance Contracts	13,620	34,900	34,900	34,900	34,900	-
530000	Other Expenses	81	750	750	750	750	-
530100	Provision for Allow-Uncollected Taxes	70,316	70,318	70,318	70,318	70,318	-
545000	Rental Charges	1,360	34,500	34,500	34,500	34,500	-
550500	NYSEFC Bond Administrative Fee	2,780	2,684	2,684	2,651	2,651	-
555050	Insurance Premiums	19,861	21,000	21,000	21,000	21,000	-
561410	Lab & Technical Equipment	91,288	322,520	322,520	295,120	295,120	-
561420	Office Eqmt, Furniture & Fixtures	-	-	-	2,500	2,500	-
561430	Building, Grounds & Heavy Eqmt	701	992	992	-	-	-
561440	Motor Vehicles	8,165	48,600	48,600	114,000	114,000	-
570000	Interfund Transfers Subsidy	250,000	300,000	300,000	300,000	300,000	-
570040	Interfund Subsidy-Debt Service	583,332	690,929	690,929	655,000	655,000	-
575040	Interfund Expense-Utility Fund	247,988	400,000	400,000	410,000	410,000	-
910600	ID Purchasing Services	10,590	10,891	10,891	10,891	12,014	-
910700	ID Fleet Services	579	401	401	401	640	-
912300	ID Highways Services	-	200	200	200	200	-
912730	ID Health Lab Services	800	1,500	1,500	1,500	1,500	-
914000	ID Countywide Accounts Budget	2,098	(382)	(382)	(446)	(446)	-
916000	ID County Attorney Services	5,306	5,306	5,306	5,306	5,306	-
918000	ID Sewer Management Services	2,098,294	2,296,264	2,296,264	2,236,403	2,235,033	-
918010	ID Sewer Mgmt Svcs - Internal Labor	397,844	586,588	586,588	750,000	750,000	-
980000	ID DISS Services	1,748	1,918	1,918	1,918	1,926	-
Total Appropriations		4,437,946	6,057,176	6,057,176	6,226,176	6,226,176	-

		2017	2018	2018	2019	2019	2019
Account	Revenues	Actuals	Legislative Adopted	Adjusted Budget	Department Request	Executive Recommendation	Legislative Adopted
400000	Revenue From Real Property Taxes	2,781,680	2,884,702	2,884,702	2,914,802	2,914,802	-
402190	Appropriated Fund Balance	-	1,187,419	1,187,419	1,188,227	1,188,227	-
419550	Sewer Rents	10,563	10,563	10,563	11,400	11,400	-
419600	User Charges	1,862,979	1,919,353	1,919,353	2,056,406	2,056,406	-
419610	Connection Fees	6,118	6,866	6,866	6,118	6,118	-
420090	Contract W/West Seneca	46,976	46,976	46,976	44,747	44,747	-
423000	Refunds Of Prior Years Expenses	9	-	-	-	-	-
445032	Interest & Earnings Sewer Invest	1,492	1,297	1,297	4,476	4,476	-
466000	Miscellaneous Receipts	5,820	-	-	-	-	-
486010	Residual Equity Transfers In	80,000	-	-	-	-	-
Total Revenues		4,795,637	6,057,176	6,057,176	6,226,176	6,226,176	-

Total Fund 220	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
Total Appropriations	50,487,983	63,099,159	63,224,159	63,814,737	63,814,737	-
Total Revenues	51,847,236	63,099,159	63,224,159	63,814,737	63,814,737	-



CAPITAL BUDGET

Introduction to the 2019 Capital Budget

This section of the budget includes the 2019 Capital Budget and 2019-2024 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 2019 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 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 2019 Budget contains authorizations for: sixteen (16) General Projects; twenty-nine (29) Highway and Bridge Projects (at multiple locations); nine (9) Parks and Recreation Projects; four (4) Environment and Planning Projects; four (4) Division of Information and Support Services Projects; two (2) Sheriff Projects; two (2) Central Police Services Project; three (3) Buffalo and Erie County Public Library projects; two (2) Social Services projects, one (1) Youth Services project; and two (2) Erie Community College projects.

Table 1 summarizes projects in the 2019 Capital Budget. It totals \$72,016,379 including State and Federal funded projects and County pay-as-you-go funds. The bonded component is \$46,080,197. 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 2019, and a column showing the Capital Budget allocations in 2019. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2019 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2019-2024 Capital Improvement Program totals \$324,808,941. 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

2019 CAPITAL PROJECTS

	ESTIMATED TOTAL PROJECT COST (2019-2024)	CAPITAL BUDGET ALLOCATION IN 2019
<u>I. GENERAL PROJECTS</u>		
Rehabilitation of New Era Field	\$21,243,566	\$5,093,004
Rehabilitation of Buffalo & Erie County Botanical Gardens	\$10,500,000	\$500,000
Buffalo Niagara Convention Center Improvements	\$11,000,000	\$1,000,000
Code and Environmental Compliance (Countywide)	\$12,500,000	\$500,000
Roof Replacement and Exterior Waterproofing (Countywide)	\$11,000,000	\$1,000,000
Mechanical Electrical Plumbing and Miscellaneous Improvements (Countywide)	\$17,500,000	\$1,500,000
Energy Conservation Implementation Initiatives (Countywide)	\$5,400,000	\$400,000
EPA Environmental Regulatory Compliance - Phase 7 Salt Buildings	\$8,250,000	\$750,000
Erie County Toxicology Laboratory/Pathology Renovations - Phases 5 - 8	\$3,200,000	\$1,200,000
Improvements to EC Health Department Building 17	\$250,000	\$250,000
County-Wide Life Safety and Security	\$1,250,000	\$250,000
Preservation of County Buildings & Facilities (Countywide)	\$1,500,000	\$1,500,000
Preservation of County Highway Facilities (Countywide)	\$500,000	\$500,000
120/134 West Eagle Street Building Rehabilitation	\$250,000	\$250,000
Rath Building Improvements	\$500,000	\$500,000
Erie County Home Decommissioning and Demolition	\$8,000,000	\$500,000
<u>TOTAL GENERAL PROJECTS</u>	<u>\$112,843,566</u>	<u>\$15,693,004</u>
<u>II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET</u>		
Capital Overlay Program (Countywide)	\$7,500,000	\$7,500,000
Preservation of Roads Construction – East & West Road	\$3,000,000	\$3,000,000
Preservation of Roads Construction – Lake Avenue	\$1,500,000	\$1,500,000
Preservation of Roads Construction – North & South Main Street	\$2,500,000	\$2,500,000
Preservation of Roads Construction – Lakeshore Road Drainage Rehabilitation/Replacement	\$500,000	\$500,000
Highway Vehicle and Equipment Replacement (Countywide)	\$2,000,000	\$2,000,000
Turn Back of Roads to Towns	\$1,000,000	\$1,000,000
Capital Right of Way	\$150,000	\$150,000
Federal Aid Projects Design – North Forest Pin 5753.74	\$990,000	\$180,000
Federal Aid Construction - Abbott Road (Cr4) - Pin 5761.74	\$310,000	\$310,000
Federal Aid Construction - Maple Road (Cr 192) - Pin 5761.76	\$300,000	\$300,000
Federal Aid Construction - McKinley Parkway (Cr 204) Design - Pin 5761.75	\$390,000	\$390,000
Federal Aid Bridge Preservation – Design	\$200,000	\$200,000
Federal Aid Bridge Preservation Design - 2019 Bridge New York Program	\$100,000	\$100,000
Federal Aid Bridge Preservation - Hillcroft Rd. Bridge Replacement- Pin 5761.69	\$1,200,000	\$1,200,000
Federal Aid Bridge Preservation Construction - Bridge New York	\$7,500,000	\$7,500,000
Federal Aid Bridge Preservation Construction - 2019 Federal Aid Bridge Preservation	\$833,325	\$833,325
Road Slides Construction - Vermont Street (Cr226) Site 9	\$300,000	\$300,000
Preservation of Bridges and Culverts - Construction: Miscellaneous Culvert	\$250,000	\$250,000
Repairs/Replacements		
Preservation of Bridges and Culverts - Construction: Repair/Rehabilitation of Flagged Bridge and Culverts	\$500,000	\$500,000
Preservation of Bridges and Culverts Design - Bridge Preservation Design	\$250,000	\$250,000
Preservation of Bridges and Culverts Design - Miscellaneous Culverts Project	\$150,000	\$150,000
Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Services	\$150,000	\$150,000
Preservation of Dams - Design	\$100,000	\$100,000
Stormwater Asset Management & Regulatory Compliance	\$100,000	\$100,000
Highway Safety Improvements	\$500,000	\$500,000
Equipment and Software	\$75,000	\$75,000
As Directed General Civil and Geotechnical – Design	\$250,000	\$250,000
As Directed General Civil and Geotechnical – Construction	\$1,000,000	\$1,000,000
<u>TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS</u>	<u>\$33,598,325</u>	<u>\$32,788,325</u>
<u>III. PARKS AND RECREATION</u>		
Countywide Parks Improvements (Countywide)	\$950,000	\$950,000
Shelter, Building, and Comfort Station Rehabilitation (Countywide)	\$400,000	\$400,000
Roads, Pathways, and Parking Lot Improvements (Countywide)	\$250,000	\$250,000
County Park Exterior Signage Plan	\$400,000	\$400,000
Vehicles and Equipment	\$400,000	\$400,000
Chestnut Ridge Park Culverts	\$300,000	\$300,000
WPA Era Rehabilitation	\$300,000	\$300,000
Countywide Park Amenities	\$75,000	\$75,000
Elma Meadows Tee Boxes	\$200,000	\$200,000
<u>TOTAL PARKS AND RECREATION</u>	<u>\$3,275,000</u>	<u>\$3,275,000</u>

	ESTIMATED TOTAL PROJECT COST (2019-2024)	CAPITAL BUDGET ALLOCATION IN 2019
<u>IV. ENVIRONMENT & PLANNING</u>		
Two Mile Creek Multi-Use Trail Reconstruction	\$200,000	\$200,000
Bethlehem Steel Redevelopment	\$1,000,000	\$1,000,000
Roycroft Campus Copper Shop Restoration	\$400,000	\$400,000
African-American Veterans Monument	\$700,000	\$700,000
<u>TOTAL ENVIRONMENT & PLANNING</u>	<u>\$2,300,000</u>	<u>\$2,300,000</u>
<u>V. INFORMATION AND SUPPORT SERVICES</u>		
Data Storage	\$200,000	\$200,000
Virtualization/Server Replacement	\$175,000	\$175,000
Cybersecurity/Network Enhancements	\$250,000	\$250,000
Cybersecurity Improvements At Central Police Services	\$350,000	\$350,000
<u>TOTAL INFORMATION AND SUPPORT SERVICES</u>	<u>\$975,000</u>	<u>\$975,000</u>
<u>VI. SHERIFF</u>		
Erie County Sheriff's Department - Miscellaneous Renovations	\$5,500,000	\$500,000
Erie County Correctional Facility - Video and Door Control Upgrades - Phase 3	\$500,000	\$500,000
<u>TOTAL SHERIFF</u>	<u>\$6,000,000</u>	<u>\$1,000,000</u>
<u>VII. CENTRAL POLICE SERVICES</u>		
Continuation of E-911 Services/Hardware Refresh	\$2,000,000	\$2,000,000
Forensic Laboratory Equipment Upgrades	\$114,800	\$114,800
<u>TOTAL CENTRAL POLICE SERVICES</u>	<u>\$114,800</u>	<u>\$114,800</u>
<u>VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>		
Shipping And Maintenance Vehicle Replacement Program	\$252,000	\$80,000
DPW (Buildings and Grounds) Exterior Building Envelope & Site Improvements	\$5,400,000	\$400,000
DPW (Buildings and Grounds) Buffalo & Erie County Main Library Mechanical, Electrical, & Plumbing Improvements	\$8,000,000	\$500,000
<u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>	<u>\$13,652,000</u>	<u>\$980,000</u>
<u>IX. SOCIAL SERVICES</u>		
Fourth Floor Rath Renovation	\$3,500,250	\$3,500,250
Mobile Technology Project	\$700,000	\$700,000
<u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>	<u>\$4,200,250</u>	<u>\$4,200,250</u>
<u>X. YOUTH SERVICES</u>		
Youth Detention Health, Safety, And Facility Upgrades	\$2,450,000	\$2,450,000
<u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u>	<u>\$2,450,000</u>	<u>\$2,450,000</u>
<u>XI. ERIE COMMUNITY COLLEGE</u>		
Collegewide Improvements and Renovations	\$141,800,000	\$6,800,000
Collegewide Equipment	\$3,600,000	\$1,440,000
<u>TOTAL ERIE COMMUNITY COLLEGE</u>	<u>\$145,400,000</u>	<u>\$8,240,000</u>
<u>TOTAL CAPITAL PROJECTS</u>	<u>\$324,808,941</u>	<u>\$72,016,379</u>
<u>TOTAL BONDED COMPONENT</u>		<u>\$46,080,197</u>

2019 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 2019 work will encompass, but not be limited to, general structural, mechanical, plumbing, electrical, plumbing, miscellaneous paving, and infrastructure stadium improvements. The scope will also include any outstanding life safety improvements and repairs. The work will be started in 2019 when the bond funds become available. This funding is for the County's portion of the 2019 Capital Improvement Allowance projects.

Bonded Project: \$2,061,572

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, upgrading the Ballroom lighting, sound system and ceiling, HVAC and lighting, renovation and update of the finishes at the Main Lobby off Franklin Street, replacing the first floor windows and all doors at Franklin Street entrance to meet energy code and other miscellaneous items.

Bonded Project: \$1,000,000

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, mold and other miscellaneous items will be addressed.

Bonded Project: \$500,000

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 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 miscellaneous related work to the building exteriors. This work will include design and construction. The work will be started in 2019 when the funds become available.

Bonded Project: \$1,000,000

DPW (Buildings and Grounds) – Mechanical, Electrical, Plumbing and Miscellaneous Improvements (Countywide) - This work will include general upgrades to mechanical, electrical, and plumbing components on all buildings throughout the county. This work can include various systems (including ancillary components) that need renovation/replacement including, but not limited to, the following: Rooftop unit replacement at Erie County Correctional Facility and 608 William St.; Basement garage generator transfer switch and exhaust fan replacements and installation of fresh air intakes and various Air Handling Unit replacements through the Rath Building; Redundant AC and Fire Suppression install for UPS & Data Rooms and renovations or replacements of 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 2019. 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 miscellaneous 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 various facilities throughout Erie County that will include, but not be limited to: retro commissioning of 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: \$400,000

DPW (Buildings and Grounds) – EPA Environmental Regulatory Compliance – Phase 7 Salt Buildings - The County has been cited by NYSDEC for not being in compliance with regulatory standards for underground petroleum storage tanks, NYSDEC permits for industrial stormwater discharges, having oil water separators on stormwater discharges, and miscellaneous 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 was completed in 2012 and 2013, and the next phase of work will correct additional deficiencies. The next phase will be designed and bid when the 2019 funds are available.

Bonded Project: \$750,000

DPW (Buildings and Grounds) – Erie County Toxicology Laboratory/ Pathology Renovations - Phase 5 – 8 - The Erie County Toxicology Laboratory/Pathology Morgue has infrastructure which has not been updated to current standards and is undergoing a 10-phase upgrade with Phases 1 through 4 already having been completed. This scope of work will include Phases 5, 6, 7 and 8, but is not limited to: Pathology/ Laboratory upgrades, autopsy room upgrades, laboratory analysis upgrades, corridor upgrades, X-ray room upgrades, storage and Anthropology Labs. Funds will also be used to replace a Roof Top Unit that has exceeded its life cycle. The last phases 9 and 10 including office space and administration/ conference room upgrades will be funded with 2020 capital funds. If the renovations are not completed, the loss of Lab Certification is eminent.

Bonded Project: \$1,200,000

DPW (Buildings and Grounds) – Improvements to EC Health Department Building 17 - 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; rooftop unit replacement, modifications to the HVAC system; lighting upgrades, phone and data service; space renovations including new wall and floor coverings, painting, ceilings, doors, and other miscellaneous items.

Bonded Project: \$250,000

DPW (Buildings and Grounds) – Countywide Life Safety and Security - Evaluate and remediate all buildings County-wide so as to maintain compliance with the building code and provide a safe building environment for county employees, building occupants, and the general public. This work will address building code issues related to, but not limited to: carbon monoxide detection, smoke detection and general life safety systems in County Buildings.

Bonded Project: \$250,000

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 miscellaneous 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: \$1,500,000

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 miscellaneous 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 2019.

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: \$250,000

DPW (Buildings and Grounds) – Rath Building Improvements - The scope of work includes, but is not limited to: general site improvement on the grounds surrounding the building, reconstruction of the existing fountain, increased vehicular security around the perimeter of the building, installation of a new generator, potential relocation of the existing overhead doors accessing the garage in the basement, and miscellaneous improvements. This work would also encompass design and construction costs associated with evaluating the existing glycol snowmelt system, identifying potential repairs and related construction costs.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Erie County Home Decommissioning and Demolition - The Residents of the Erie County Home moved to ECMC in March 2013. Recently, ownership of the Home returned to Erie County. Reuse of the building is not feasible, and there is a strong consensus that the buildings need to be demolished. The 2019 Capital Request will initiate Phase 1 demolition.

Bonded Project: \$500,000

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

Capital Overlay Program (Countywide) - The 2019 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

Preservation of Roads Construction – East & West Road - 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 sections. 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

Preservation of Roads Construction – Lake Avenue - This is a program for total reconstruction of Lake Avenue from Route 5 to South Park, located in the Town of Hamburg.

Bonded Project: \$1,500,000

Preservation of Roads Construction – North & South Main Street - 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 sections. 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

Preservation of Roads Construction – Lakeshore Road Drainage Rehabilitation/Replacement - This project is to begin to address long-standing issues with the roadway drainage system along Lakeshore Road between Big Sister Creek and Hickory through restoration and/or replacement as necessary.

Bonded Project: \$500,000

Highway Vehicle and Equipment Replacement (Countywide) - Where possible, the highway fleet is being drastically cut and new vehicles are being "right-sized" for the need. Most of the plow trucks used in Highways is 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 replacement plow trucks, high lifts, tractors, sweepers and mowers. Another challenge is keeping within EPA/DEC compliance and having the proper equipment such as road sweepers and vacuum flush trucks for storm sewers.

Bonded Project: \$2,000,000

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 or Village roads and then turn the ownership of the road over to the Town or Village. We have identified over 200 miles of roads that should be Town or Village owned.

Bonded Project: \$1,000,000

Capital Right of Way - Right of way procurement by fee, easement or any other vehicle approved by the County Attorney to facilitate various road, bridge, culvert, trail, dam or other capital projects including maintenance and preservation projects.

Pay- As-You-Go Project: \$150,000

Federal Aid Projects Design – North Forest Pin 5753.74 - This Federal Aid project would replace the existing traffic signal system with a new signal that is properly aligned with all legs of the intersection including pedestrian signal heads. This project would implement improvements compliant with current PROWAG and ADA guidelines. This work will include, but is not limited to, the intersection of North Forest Road and John James Audubon Parkway (PIN 5753.74) which experiences approximately 14,700 entering vehicles per day.

Pay- As-You-Go Project: \$180,000

Federal Aid Construction – Abbott Road (CR4) – 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.

Bonded Project: \$310,000

Federal Aid 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.

Bonded Project: \$300,000

Federal Aid Construction – 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.

Bonded Project: \$390,000

Federal Aid Bridge Preservation – Design - This request will be used to fund the designs for bridge preservation projects which will be constructed in 2020. 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.

Pay- As-You-Go Project: \$200,000

Federal Aid Bridge Preservation Design - 2019 Bridge New York Program - This request will be used to fund the designs for bridge preservation projects which will be constructed in 2020. 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. Applications for bridge and culvert projects are to be accepted in summer of 2018, for the next round of Bridge NY funding. Erie County will be submitting projects for funding from this program.

Pay- As-You-Go Project: \$100,000

Federal Aid Bridge Preservation – Hillcroft Rd. Bridge Replacement – Pin 5761.69 - This project is the replacement of the Hillcroft Road bridge, BIN 3327840 over Eighteen Mile Creek in the Town of Boston. NYSDOT has appropriated construction federal funds for 2019.

Bonded Project: \$400,000

Federal Aid Bridge Preservation Construction – Bridge New York - Erie County is submitting 6 large culverts and 4 bridges for the Bridge NY grant program with announcement of award summer of 2018. The possible award equates to 3 culverts and 2 bridges. There is a time constraint on this money, being construction must begin within two years from time of award to Erie County.

Bonded Project: \$1,500,000

Federal Aid Bridge Preservation Construction – 2019 Federal Aid Bridge Preservation - NYSDOT has designated several projects for the preservation of bridges, construction phase in 2019. These projects consist of maintenance items which prolong the life of Erie County's bridges and are eligible for federal funding under the Locally Administered Federal Aid program.

Bonded Project: \$300,000

Road Slides Construction – Vermont Street (CR226)Site 9 - This project is for the design of the complete reconstruction of approximately 1,000 linear feet of Vermont Street in the Town of Holland including a new closed drainage system, ditches and improvements to water lines impacted by the project.

Bonded Project: \$300,000

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

Bonded Project: \$250,000

Preservation of Bridges and 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. An Engineering Consultant is 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. An item exists 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

Preservation of Bridges and Culverts Design – Bridge Preservation Design - This request will be used to fund the designs for bridge preservation projects which will be constructed in 2020. This work will include bridge washing and deck sealing, some bridge painting, bridge repairs vertical down, joint replacement, bearing replacement, and deck overlays, etc. NYSDOT has designated three separate construction contracts totaling 2.2 million dollars to be bid in 2020.

Bonded Project: \$250,000

Preservation of Bridges and Culverts Design – Miscellaneous Culverts Project

- Erie County owns and maintains 476 small bridges/large culverts. These structures are inspected regularly and require maintenance and or replacement the same as our large bridges. Many of these structures are in serious disrepair. This is evidenced by the many structural flags documented during these inspections. At present there are 22 structural (yellow) active flags requiring attention. A list of culverts will be determined based upon severity of the structures disrepair, AADT, and the anticipated type of repair. Two to three groupings will be created and the consultant will be instructed as to the schedule and bidding dates which must be met.

Pay- As-You-Go Project: \$150,000

Preservation of Bridges and Culverts Design – As Directed/Emergency Engineering Services

- This project will fund the design of repairs or reconstruction that has 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. 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: \$150,000

Preservation of Dams – Design - This project is for the overall management of the County's dam assets and associated infrastructure. It includes, but is not limited to, assessing and developing the most ecologically sound and cost effective strategies for long term management of those assets, the natural features with which they are associated, and maintenance and repair activities as indicated.

Pay- As-You-Go Project: \$100,000

Stormwater Asset Management and Regulatory Compliance - This project allows for compliance with state and federal stormwater regulations and for management of the stormwater assets for which the County is responsible. These largely are related to, but are not limited to, the approximately 1,200 miles of the County road system. They include but are not limited to catch basins, dynamic separators (separates out grit, floatables and other pollutants), storm sewers, ditches, outfalls into local waterways, and any green infrastructure incorporated into capital projects.

Pay- As-You-Go Project: \$100,000

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, and 4) removal of obstructions within the clear zone and vehicle recovery zone width.

Bonded Project: \$500,000

Equipment And Software - This request is to upgrade equipment and software to stay competitive with the fast paced advances in technology. The computers currently being used are four years old. With advances in software, it is becoming increasingly difficult for the computers to process the data efficiently. A significant amount of time and resources have been invested in a new GIS platform, and the need to be remote is more crucial than ever. Additional tablets are necessary to be able to communicate information to the general public immediately as well as to be able to update information captured in the field promptly and accurately. The purchase of additional software will allow DPW to be able to analyze and repair roads and buildings more expeditiously.

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

As Directed General Civil and Geotechnical – Design - This project provides out year funding for two three-year term contracts for As Directed General Civil and Geotechnical Engineering Services for the design of improvements to and corrective measures for the County's transportation infrastructure.

Bonded Project: \$250,000

As Directed General Civil and Geotechnical – Construction - This project will fund construction for capital projects for which design is not yet under contract but is anticipated to be completed in 2018. The project will also provide the ability to respond to issues that were not evident when budget requests were submitted and that require general civil and/or geotechnical remediation in a short time frame after engineering assessment. These projects could include a variety of improvements and corrective measures including, but not limited to, roadway resurfacing and rehabilitation, roadway reconstruction, roadway and embankment stabilization, roadway drainage improvements, ADA required upgrades, and pedestrian safety upgrades. This project would also fund mitigation projects identified during 2019 where action in 2019 would prevent a later failure.

Bonded Project: \$1,000,000

III. PARKS AND RECREATION PROJECTS

Countywide Parks Improvements (Countywide) - In 2018, the "Erie County Parks System Master Plan" was updated. 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: \$950,000

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: \$400,000

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: \$250,000

County Park Exterior Signage Plan - A new Park-wide signage plan will be designed, furnished, and installed. The Parks Department will continue to work with the Department of Environment and Planning as this plan moves forward. This is a recommendation of the Parks Master Plan update.

Bonded Project: \$400,000

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

Bonded Project: \$400,000

Chestnut Ridge Park Culverts - In 2015, SHPO approved the rebuilding of WPA era culverts at Chestnut Ridge Park. The County was given five (5) years to rebuild the culverts. The stonework needs to be completed in order for the culverts to be restored.

Bonded Project: \$300,000

WPA Era Rehabilitation - The department has many WPA era structures that are in need of rehabilitation, due to former administration's years of neglect. These structures are historical in nature and are found in our five (5) heritage parks. This is a recommendation of the Parks Master Plan update.

Bonded Project: \$300,000

Countywide Park Amenities - 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

Elma Meadows Tee Boxes - This project would include the addition of eight (8) new tee boxes designed to shorten the golf course and give depth to playing conditions. It would also include the re-surfacing and grading of the current tee boxes. Surfacing and grading is needed due to some tee boxes being pointed in the wrong direction and others are sloped incorrectly. Almost all tee boxes have a ditch running the length from front to back rendering large portions of the boxes unusable due to divots.

Pay-As-You-Go Project: \$200,000

IV. ENVIRONMENT AND PLANNING PROJECTS

Two Mile Creek Multi-Use Trail Reconstruction - The project will involve design, bidding and construction of approximately 500' of 12' wide multi-use trail in the Town and City of Tonawanda.

Pay-As-You-Go Project: \$200,000

Bethlehem Steel Redevelopment - This project is a continuation of efforts to redevelop the former Bethlehem Steel site into a state-of-the-art industrial park. In 2017, Erie County - along with the Buffalo & Erie County Industrial Land Development Corporation (ILDC) - finalized the purchase of approximately 150 acres of property in the areas known as Business Parks I and II on the site. Erie County and the ILDC are in discussions with the current property owner, Tecumseh Redevelopment, to purchase the remaining property - an additional 90 acres - in Business Park II. Erie County bond funds will be utilized for the design and installation of new infrastructure and utilities in Business Parks I and II, including new and/or relocated roadways, rail lines, storm and sewer lines, utility corridors, sidewalks, and an extension of the Shoreline Trail.

Bonded Project: \$1,000,000

Roycroft Campus Copper Shop Restoration - The Roycroft Campus Corporation is requesting funding for the restoration of the Copper Shop building, a historic structure which houses an artisan gallery/gift shop. This project entails the removal and replacement of existing cracked and unsafe concrete slab throughout the building; removal of maple flooring in the west wing and replacement of subfloor and hardwood; reconfiguration of the northwest side of the west wing and removal of a 1960s fireplace in the north wing to be more historically accurate; addition of an accessible bathroom; updated boiler and plumbing systems; and tying all electrical to the Power House building. It is anticipated that construction will start in mid-January 2019 and be completed by early May 2019.

Pay-As-You-Go Project: \$200,000

African-American Veterans Monument - The African American Veterans Monument to be located at the Buffalo & Erie County Naval and Military Park will recognize the contributions of African Americans who have served and are currently serving in all five branches of the military during war and in peace times. The project, conducted in consultation with the Naval and Military Park and its board of directors, has secured \$600,000 in state funding from Assemblywoman Crystal Peoples-Stokes. Designed by the local concrete manufacturer Solid 716, the monument will feature twelve 10-foot black concrete pillars, each representing one of the major conflicts in which the United States participated and in which African-Americans served. The state grant is being managed by the City of Buffalo's Public Works Department. The city will oversee the construction process from contractor bidding to project completion.

Pay-As-You-Go Project: \$100,000

V. INFORMATION AND SUPPORT SERVICES PROJECTS

Data Storage - Replacement of County's End of Life Data storage system.

Pay-As-You-Go Project: \$200,000

Virtualization/Server Replacement - Upgrade and replacement of the County's aging Virtualization servers.

Pay-As-You-Go Project: \$175,000

Cybersecurity/Network Enhancements - Enhancement of the County's Cybersecurity capabilities with new technologies.

Bonded Project: \$250,000

Cybersecurity Improvements at Central Police Services - Enhancement of Cyber Security measures within CPS Central Police Services and all of its agents.

Bonded Project: \$350,000

VI. SHERIFF PROJECTS

DPW (Buildings and Grounds) – Erie County Sheriff's Department – Miscellaneous 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 2019 when funds become available.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Erie County Correctional Facility – Video and Door Control Upgrades – Phase 3 - 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 Watchtour System and Sallyport Inmate Management System, data processing/storage equipment, user interfaces, uninterruptible power supplies, and other miscellaneous work. Construction work will be started in 2019 when funds become available.

Bonded Project: \$500,000

VII. CENTRAL POLICE SERVICES PROJECTS

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: \$2,000,000

Forensic Laboratory Equipment Upgrades - This project will encompass an equipment upgrade to all three sections (DNA, Chemistry, and Firearms) of the Erie County Central Police Services Forensic Laboratory. This improvement project includes the purchase of specialized computer software and hardware associated with the STRmix Mixture Interpretations for the DNA Section to be more efficient and accurate in their analysis of DNA samples (\$31,000). The Chemistry Section is in need of additional parts for the Agilent instrument to perform critical analysis on seized drugs (\$4,800) from all areas of the county. The Firearms Section requires replacement of a comparison microscope/camera system to accurately conduct analysis of seized weapons and related cartridges (\$79,000). In every instance above, the existing equipment is obsolete, broken or inefficient for the operation of a modern forensic laboratory.

Pay-As-You-Go Project: \$114,800

VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS

Shipping and Maintenance Vehicle Replacement Program - The 2019 project would replace one delivery/materials shipping vehicle and one maintenance vehicle with snow/plow equipment. The 2021 project would also replace one delivery/materials shipping vehicle and one maintenance vehicle with snow/plow equipment. By the time they would be replaced under this request, the shipping vehicles will have estimated mileage exceeding 150,000. In 2017, the Library Shipping Department moved over 93,000 boxes of library material, supplies and other items amongst B&ECPL library facilities located across the County's 1,043 square miles. In the Maintenance Department, the request would replace one pickup truck and its snow plowing equipment in 2019 and another in 2021. These vehicles experience heavy wear during winter snowplowing/salting operations at the Central Library and Buffalo Branch libraries resulting in extensive salt corrosion damage and increasing repair costs.

Pay-As-You-Go Project: \$80,000

DPW (Buildings and Grounds) Exterior Building Envelope and Site Improvements - The work will consist of exterior building repairs and site improvements. This work will include, but is not limited to, building exterior components such as doors (vestibule and exterior), windows, roofing and flashing, caulking, waterproofing, masonry/granite repair and repointing, concrete, landscaping, hazardous materials survey, design, testing, abatement, and air/project monitoring, and miscellaneous related work to the building exterior and site. This work will include design and construction. The work will be started in 2019 when the funds become available.

Bonded Project: \$400,000

DPW (Buildings and Grounds) – Buffalo and Erie County Main Library Mechanical, Electrical, and Plumbing Improvements - Various electrical, mechanical, and plumbing 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 alarm and 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 2018 and carry through to 2019.

Bonded Project: \$500,000

IX. SOCIAL SERVICES PROJECTS

Fourth Floor Rath Renovation - Renovate 40,500 square feet of office space on the fourth floor of the Erie County Rath Building which houses SNAP (Food Stamps), Daycare, Temporary Assistance, County Mailroom and DSS Accounting Division. The project involves extensive asbestos removal, build out costs, temporary relocation of staff during construction and purchase of modular furniture. The Department of Social Services is requesting \$3,500,250 gross to support the following expenses: \$2,227,500 construction, \$222,750 for at 10% construction contingency, \$750,000 furniture/equipment and \$300,000 for architectural/engineering. A portion of the funds may be utilized for other smaller renovations and furnishings in Social Services office space and for the design costs related to future stages of major DSS renovations on other floors.

Bonded Project: \$1,750,125

Mobile Technology Project - Purchase and deploy document and case management software and equipment for Child Welfare and Adult Protective Services workers. The Department has implemented tablets with specialized software called Diona Mobile Investigations for CPS. The project would expand tablet computers to child welfare workers and adult protective services workers with similar software. Additionally, this project would include complementary desktop software which allows workers to access information captured on tablet computers and complete required paperwork and documentation. This project would automate the tedious components of child welfare and adult protective services jobs.

Bonded Project: \$329,000

X. YOUTH SERVICES PROJECTS

Health, Safety, and Facility Upgrades - The Department of Social Services operates a secure Youth Detention facility. For 2018, we seek funding to address bathroom renovations and cell security upgrades in two of the pods. Previous funding has been approved for the update of two of the pods. Beginning in October 2019, NYS is implementing the Raise-the-Age initiative, whereby older youth will be served in the facility. To be certified to serve this high need population, the proposed updates are required. The following upgrades are required for the health and safety of detained youth and staff: a.) Bathroom Renovations - For each of the five bathroom stalls in the pod, install new seamless low maintenance non-slip surface flooring, upgrades exhaust systems in bathrooms, replace all fixtures with stainless steel. b.) Cell Security Upgrades - For each of the cells in a pod, install new high impact walls (concrete block) and slip-resistant flooring. c.) update all doors, closers and locks as per state requirement. Any unexpended funds will be used for other Detention facility upgrades that meet capital requirements. The Youth Services Division is requesting \$2,450,000 gross to support the following: Construction \$2,000,000; Contingency \$200,000; Architectural/Engineering \$250,000. Full design and drawings will be completed in 2018, with the request for bid packages planned for distribution in the first quarter of 2019. Work on the project will begin in the second quarter of 2019 with completion at the end of the calendar year.

Bonded Project: \$1,249,500

XI. ERIE COMMUNITY COLLEGE PROJECTS

Collegewide Improvements and Renovations - Continue multi-year phased capital improvements to the College's City, North, and South campus buildings, which will include, but not limited to: (a) Exterior Building Envelope Rehabilitation work including, but not limited to, repair and/or replacement of roofs, masonry, doors, windows, and exterior facades; (b) Mechanical, Electrical, and Plumbing work including, but not limited to, power, lighting, communications, energy consumption, plumbing, mechanicals, fire alarm systems, HVAC, backup generators and miscellaneous items; (c) 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; (d) Life Safety and Code Compliance upgrades and repairs to miscellaneous building components and including the competition pool as necessary to address issues involving ADA, electrical, life safety, environmental and/or asbestos abatement compliance; and other miscellaneous items.

Bonded Project: \$3,400,000

Collegewide Equipment - Based on conversations with the County, the college requests the conversion of \$360,000 of the previous annual capital funding amount of \$1,800,000 to maintenance of effort funding for annual operations, and the remaining balance of \$1,440,000 to remain capital for the acquisition of various equipment including vehicles, buildings and grounds equipment, and technology related capital needs, as well as furniture and fixtures.

Bonded Project: \$1,440,000

TABLE 2
SUMMARY OF 2019 - 2024 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET		CAPITAL PROGRAM				ESTIMATED TOTAL COSTS
	2019	2020	2021	2022	2023	2024	
GENERAL PROJECTS - DPW BUILDING PROJECTS	\$ 15,693,004	\$ 23,435,557	\$ 20,782,152	\$ 21,132,853	\$ 15,800,000	\$ 16,000,000	\$112,843,566
PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS	\$ 32,788,325	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 33,598,325
PARKS	\$ 3,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,275,000
ENVIRONMENT AND PLANNING	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000
INFORMATION AND SUPPORT SERVICES	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
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	\$ 114,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,800
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	\$ 980,000	\$ 2,500,000	\$ 2,585,000	\$ 2,500,000	\$ 2,587,000	\$ 2,500,000	\$ 13,652,000
SOCIAL SERVICES	\$ 4,200,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,250
YOUTH SERVICES	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000
ERIE COMMUNITY COLLEGE	\$ 8,240,000	\$ 28,080,000	\$ 27,720,000	\$ 27,360,000	\$ 27,000,000	\$ 27,000,000	\$145,400,000
TOTAL PROJECTS	\$ 72,016,379	\$ 55,825,557	\$ 52,087,152	\$ 51,992,853	\$ 46,387,000	\$ 46,500,000	\$324,808,941

TABLE 3
GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2019	2020	2021	2022	2023	2024	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
Rehabilitation of New Era Field	\$ 5,093,004	\$ 5,235,557	\$ 5,382,152	\$ 5,532,853	\$ -	\$ -	\$ 21,243,566
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	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000
Code and Environmental Compliance (Countywide)	\$ 500,000	\$ 2,200,000	\$ 2,300,000	\$ 2,400,000	\$ 2,500,000	\$ 2,600,000	\$ 12,500,000
Roof Replacement and Exterior Waterproofing (Countywide)	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000
Mechanical Electrical Plumbing and Miscellaneous Improvements (Countywide)	\$ 1,500,000	\$ 3,000,000	\$ 3,100,000	\$ 3,200,000	\$ 3,300,000	\$ 3,400,000	\$ 17,500,000
Energy Conservation Implementation Initiatives (Countywide)	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,400,000
EPA Environmental Regulatory Compliance - Phase 7 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 - Phases 5 - 8	\$ 1,200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
Improvements to EC Health Department Building 17	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
County-Wide Life Safety and Security	\$ 250,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Preservation of County Buildings & Facilities (Countywide)	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Preservation of County Highway Facilities (Countywide)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
120/134 West Eagle Street Building Rehabilitation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Rath Building Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Erie County Home Decommissioning and Demolition	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,000,000
TOTAL	\$ 15,693,004	\$ 23,435,557	\$ 20,782,152	\$ 21,132,853	\$ 15,800,000	\$ 16,000,000	\$112,843,566

TABLE 4
PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Capital Overlay Program (Countywide)	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Preservation of Roads Construction – East & West Road	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Preservation of Roads Construction – Lake Avenue	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Preservation of Roads Construction – North & South Main Street	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Preservation of Roads Construction – Lakeshore Road Drainage Rehabilitation/Replacement	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Highway Vehicle and Equipment Replacement (Countywide)	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Turn Back of Roads to Towns	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Capital Right of Way	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Federal Aid Projects Design – North Forest Pin 5753.74	\$ 180,000	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000
Federal Aid Construction - Abbott Road (Cr4) - Pin 5761.74	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Federal Aid Construction - Maple Road (Cr 192) - Pin 5761.76	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Federal Aid Construction - McKinley Parkway (Cr 204) Design - Pin 5761.75	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000
Federal Aid Bridge Preservation – Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Federal Aid Bridge Preservation Design - 2019 Bridge New York Program	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Federal Aid Bridge Preservation - Hillcroft Rd. Bridge Replacement- Pin 5761.69	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Federal Aid Bridge Preservation Construction - Bridge New York	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
Federal Aid Bridge Preservation Construction - 2019 Federal Aid Bridge Preservation	\$ 833,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 833,325
Road Slides Construction - Vermont Street (Cr226) Site 9	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Preservation of Bridges and Culverts - Construction: Miscellaneous Culvert Repairs/Replacements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Preservation of Bridges and Culverts - Construction: Repair/Rehabilitation of Flagged Bridge and Culverts	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Preservation of Bridges and Culverts Design - Bridge Preservation Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Preservation of Bridges and Culverts Design - Miscellaneous Culverts Project	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Services	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Preservation of Dams - Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Stormwater Asset Management & Regulatory Compliance	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Highway Safety Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Equipment and Software	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
As Directed General Civil and Geotechnical – Design	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
As Directed General Civil and Geotechnical – Construction	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TOTAL	\$ 32,788,325	\$ 810,000	\$ -	\$ -	\$ -	\$ -	\$ 33,598,325

TABLE 5
PARKS
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Countywide Parks Improvements (Countywide)	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Shelter, Building, and Comfort Station Rehabilitation (Countywide)	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Roads, Pathways, and Parking Lot Improvements (Countywide)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
County Park Exterior Signage Plan	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Vehicles and Equipment	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Chestnut Ridge Park Culverts	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
WPA Era Rehabilitation	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Countywide Park Amenities	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Elma Meadows Tee Boxes	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TOTAL	\$ 3,275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,275,000

TABLE 6
ENVIRONMENT AND PLANNING
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Two Mile Creek Multi-Use Trail Reconstruction	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Bethlehem Steel Redevelopment	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Roycroft Campus Copper Shop Restoration	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
African-American Veterans Monument	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
TOTAL	\$ 2,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,300,000

**TABLE 7
INFORMATION AND SUPPORT SERVICES
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Data Storage	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Virtualization/Server Replacement	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Cybersecurity/Network Enhancements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Cybersecurity Improvements At Central Police Services	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
TOTAL	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000

**TABLE 8
SHERIFF
2019 - 2024 CAPITAL IMPROVEMENT PROJECT**

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Erie County Sheriff's Department - Miscellaneous Renovations	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
Erie County Correctional Facility - Video and Door Control Upgrades - Phase 3	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
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
2019 - 2024 CAPITAL IMPROVEMENT PROJECT**

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Continuation of E-911 Services/Hardware Refresh	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Forensic Laboratory Equipment Upgrades	\$ 114,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,800
TOTAL	\$ 114,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,114,800

**TABLE 10
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Shipping And Maintenance Vehicle Replacement Program	\$ 80,000	\$ -	\$ 85,000	\$ -	\$ 87,000	\$ -	\$ 252,000
DPW (Buildings and Grounds) Exterior Building Envelope & Site Improvements	\$ 400,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,400,000
DPW (Buildings and Grounds) Buffalo & Erie County Main Library Mechanical, Electrical, & Plumbing Improvements	\$ 500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,000,000
TOTAL	\$ 980,000	\$ 2,500,000	\$ 2,585,000	\$ 2,500,000	\$ 2,587,000	\$ 2,500,000	\$ 13,652,000

**TABLE 11
SOCIAL SERVICES
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS**

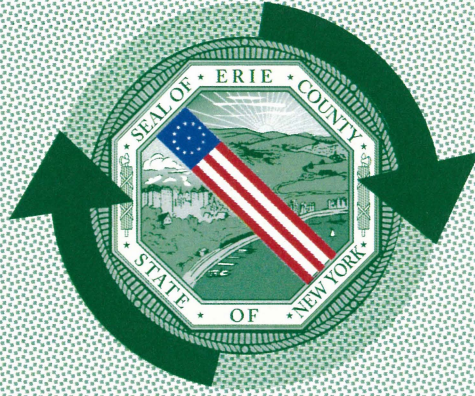
PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Fourth Floor Rath Renovation	\$ 3,500,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,250
Mobile Technology Project	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
TOTAL	\$ 4,200,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,200,250

**TABLE 12
YOUTH SERVICES
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Youth Detention Health, Safety, And Facility Upgrades	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000
TOTAL	\$ 2,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,450,000

**TABLE 13
ERIE COMMUNITY COLLEGE
2019 - 2024 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2019 BUDGET	2020 Program	2021 Program	2022 Program	2023 Program	2024 Program	TOTAL COST
Collegewide Improvements and Renovations	\$ 6,800,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$ 27,000,000	\$141,800,000
Collegewide Equipment	\$ 1,440,000	\$ 1,080,000	\$ 720,000	\$ 360,000	\$ -	\$ -	\$ 3,600,000
TOTAL	\$ 8,240,000	\$ 28,080,000	\$ 27,720,000	\$ 27,360,000	\$ 27,000,000	\$ 27,000,000	\$145,400,000



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 September 2018. 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 2019 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	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
550000 Principal - Bonds	52,255,000	49,285,000	49,285,000	48,020,000	48,020,000	-
550110 Bond Issue Costs	135,241	-	-	-	-	-
550120 Payments to Refunded Bond Escrow	12,963,559	-	-	-	-	-
550800 Interest - Bonds	15,603,127	15,651,695	15,651,695	14,561,895	14,561,895	-
550810 Interest - Long Term Loan	1,758,875	-	-	-	-	-
Total Appropriations	82,715,802	64,936,695	64,936,695	62,581,895	62,581,895	-

Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
402190 Appropriated Fund Balance	-	3,982,594	3,982,594	2,529,646	2,529,646	-
405090 State Aid-Court Facility Int Reimb	412,397	314,037	314,037	220,258	220,258	-
445030 Interest & Earnings General Invest	19,305	-	-	-	-	-
445031 Interest & Earnings Capital Invest	47,574	20,000	20,000	40,000	40,000	-
445070 Premium On Obligations	1,485,787	-	-	-	-	-
445180 Interest - Long Term Loan Reimburse	9,381,198	-	-	-	-	-
466000 Miscellaneous Receipts	19	-	-	-	-	-
466350 Principal - Long Term Loan Reimburs	1,724,766	-	-	-	-	-
475030 Bond Proceeds For Advance Refunding	11,590,000	-	-	-	-	-
486000 Interfund Revenue Subsidy	63,166,038	60,098,350	60,098,350	59,595,174	59,595,174	-
486010 Residual Equity Transfers In	5,466,791	521,714	521,714	196,817	196,817	-
Total Revenues	93,293,875	64,936,695	64,936,695	62,581,895	62,581,895	-

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

Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
550000 Principal - Bonds	1,304,878	1,592,822	1,592,822	1,592,966	1,592,966	-
550800 Interest - Bonds	793,832	1,042,125	1,042,125	927,576	927,576	-
Total Appropriations	2,098,710	2,634,947	2,634,947	2,520,542	2,520,542	-

Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
445031 Interest & Earnings Capital Invest	297	-	-	-	-	-
445070 Premium On Obligations	245	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	351,576	371,735	371,735	335,578	335,578	-
486000 Interfund Revenue Subsidy	1,849,346	2,263,212	2,263,212	2,184,964	2,184,964	-
Total Revenues	2,201,464	2,634,947	2,634,947	2,520,542	2,520,542	-

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

Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
550000 Principal - Bonds	1,088,266	1,114,045	1,114,045	1,154,206	1,154,206	-
550800 Interest - Bonds	910,174	888,098	888,098	836,961	836,961	-
Total Appropriations	1,998,440	2,002,143	2,002,143	1,991,167	1,991,167	-

Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
445031 Interest & Earnings Capital Invest	7	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	450,356	369,735	369,735	361,599	361,599	-
486000 Interfund Revenue Subsidy	1,632,636	1,632,408	1,632,408	1,629,568	1,629,568	-
Total Revenues	2,082,999	2,002,143	2,002,143	1,991,167	1,991,167	-

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

Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
550000 Principal - Bonds	1,020,836	1,341,699	1,341,699	1,485,914	1,485,914	-
550800 Interest - Bonds	948,454	1,253,368	1,253,368	1,228,652	1,228,652	-
Total Appropriations	1,969,290	2,595,067	2,595,067	2,714,566	2,714,566	-

Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
445031 Interest & Earnings Capital Invest	143	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	246,830	317,981	317,981	306,918	306,918	-
486000 Interfund Revenue Subsidy	1,851,297	2,277,086	2,277,086	2,407,648	2,407,648	-
486010 Residual Equity Transfers In	262,416	-	-	-	-	-
Total Revenues	2,360,686	2,595,067	2,595,067	2,714,566	2,714,566	-

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

Appropriations	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
550000 Principal - Bonds	451,268	553,659	553,659	529,095	529,095	-
550800 Interest - Bonds	145,991	159,490	159,490	147,946	147,946	-
Total Appropriations	597,259	713,149	713,149	677,041	677,041	-

Revenues	2017 Actuals	2018 Legislative Adopted	2018 Adjusted Budget	2019 Department Request	2019 Executive Recommendation	2019 Legislative Adopted
445031 Interest & Earnings Capital Invest	14	-	-	-	-	-
445070 Premium On Obligations	90	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	22,687	22,220	22,220	22,041	22,041	-
486000 Interfund Revenue Subsidy	583,332	690,929	690,929	655,000	655,000	-
Total Revenues	606,123	713,149	713,149	677,041	677,041	-

CALCULATION OF TOTAL NET INDEBTEDNESS (As of June 30, 2018)
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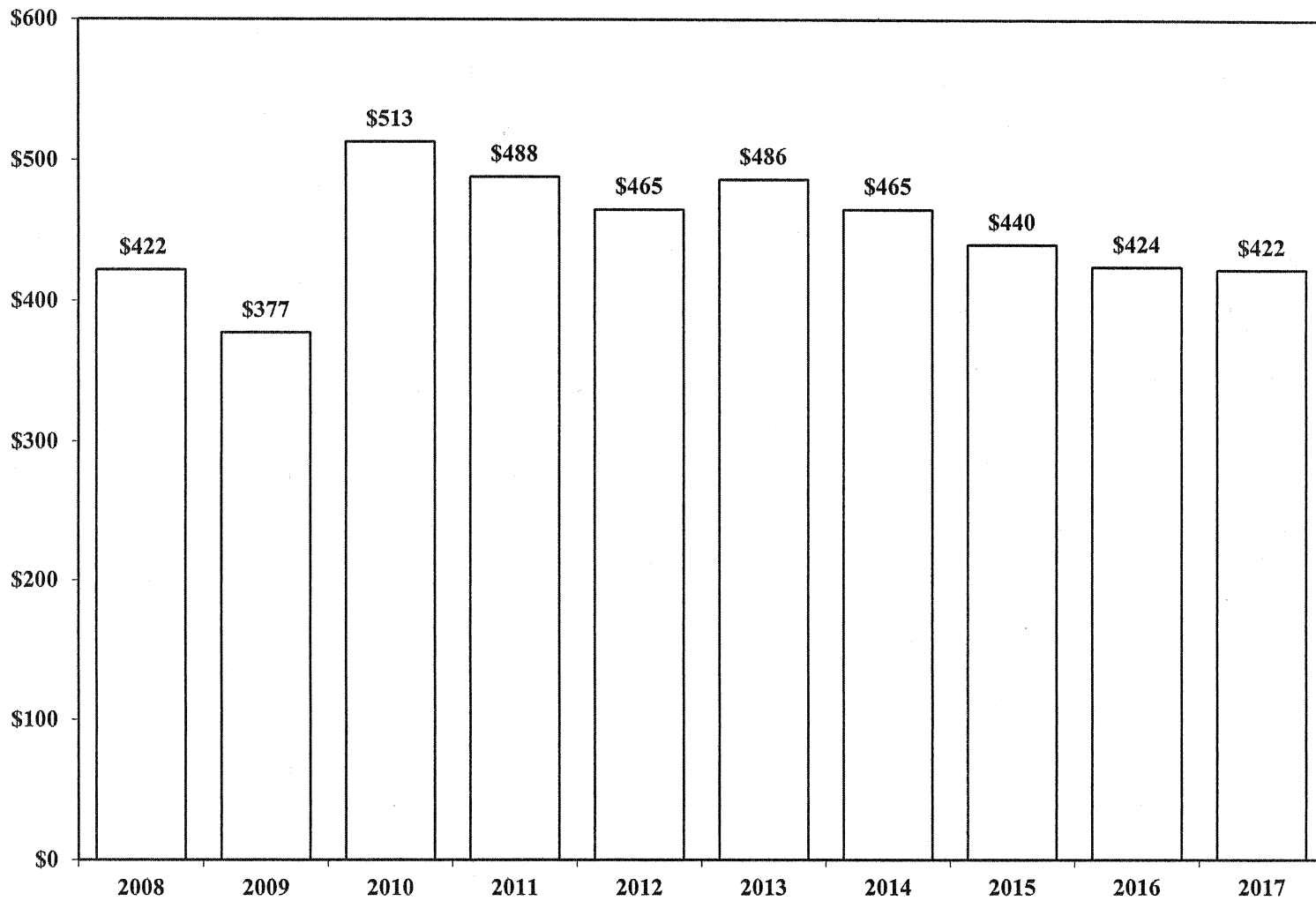
Five-year average full valuation		<u>\$52,440,226,132</u>
Debt Limit- 7% of average full valuation		\$3,670,815,829
Outstanding Indebtedness:		
Bonds - General	\$289,810,000	
Bonds - Sewer	78,645,307	
Bond Guaranty - ECMCC*	78,910,000	
Total Indebtedness	<u>\$447,365,307</u>	
Less Exclusions:		
Sewer Exclusion**	\$0	
Budgeted Appropriations	14,553,386	
Total Exclusions	<u>\$14,553,386</u>	
Total Net Indebtedness		<u>\$432,811,921</u>
Net Debt Contracting Margin		<u>\$3,238,003,908</u>
Percentage of Debt Contracting Power Exhausted		<u>11.79%</u>

* Erie County Medical Center Corporation

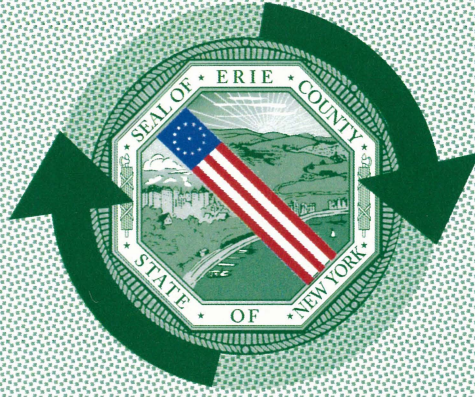
** Since 1987 the County has been erroneously including Sewer Bonds as an exclusion from Total Indebtedness, even though the required approval from the Office of the State Comptroller (OSC) had not been obtained. The County is in the process of obtaining such approval from OSC and it is expected that the sewer debt exclusion will be granted before the end of the 2018 fiscal year.

Source: Erie County Comptroller's Office

General Bonded Debt Outstanding Per Capita 2008 - 2017



Source: 2017 Erie County Comprehensive Annual Financial Report



BUDGET RESOLUTIONS

2019 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2019:

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 2019 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2018.
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 2019; 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 2019 Erie County Budget includes \$13,100,000 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, 2019.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of \$13,100,000 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 2019.

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 \$30 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 \$14.50 per hour and \$12.50 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 levy 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 levy 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 2019 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 2019 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 2019 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 2019 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 2019 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 2019 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 2019 contract by no later than February 25, 2019; 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.00519 - Community Development Block Grant
2. Fund 290, Project J.00419 - HOME Investment Partnership
3. Fund 290, Project J.00619 - Emergency Solutions Grant

and be it further

23. WHEREAS, the Erie County Legislature has, in the 2019 Budget, made the following appropriations:

<u>Division</u>	<u>Account</u>	<u>Appropriation</u>	<u>Amount Appropriated</u>
Health	516020	Professional Service Contracts & Fees	\$918,800
EMS	516020	Professional Service Contracts & Fees	\$95,747
Public Health Lab, Epidemiology and Environmental Health	516020	Professional Service Contracts & Fees	\$568,065
Medical Examiner and Disease Control	516020	Professional Service Contracts & Fees	\$302,250
Special Needs	516020	Professional Service Contracts & Fees	\$46,000

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 2019 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 2019; 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 2019</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

	<u>Rates for 2019</u>
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	\$ 40.00/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
Nurse Practitioner – 6	\$ 63.00/hour
Nurse Practitioner – 7	\$ 68.00/hour
Nurse Practitioner – 8	\$ 73.00/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
Physician Assistant – 6	\$ 63.00/hour
Physician Assistant – 7	\$ 68.00/hour

Physician Assistant – 8	\$ 73.00/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:

Alba de Vida
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
Beacon Center
Belmont Housing Resources for WNY
BestSelf Behavioral Health
Blue Cross and Blue Shield of WNY
Bryan Hospitals
Buffalo Computer Graphics
Buffalo State College
Calspan-UB Research Center
CAO-Masten Resource Center
Catholic Health System
Centers for Disease Detection, CCD
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
DART Program
Erie Community College
Erie County Medical Center Corporation
Evergreen Health
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
Horizons Health Services
Independent Health Association
Independent Health Foundation
International Institute
James McGuinness and Associates
Jericho Road Family Practice
Kaleida Health System
Kinney Drugs
Lab Corp
LabLynx
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
New York State Health Foundation
Niagara County
Niagara County Lead Poisoning Primary Prevention Program
Northwest Buffalo Community Health Care Center
NYSACHO – New York State Association of County Health Officials
Pathways/STAR Program
Planned Parenthood of WNY
Positive Direction and Associates, Inc.
Quest Diagnostics
Rental Assistance
Scientific Consulting of Western New York
Seneca Nation Health Service

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
 Research Fondation for State University of New York
 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
 Trillium Health
 Univera
 University Pediatric Associates
 Unisys
 United Way of Buffalo and Erie County
 Waters CorpWellness 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 2019 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 2019 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:

COMPREHENSIVE ADDITION & RECOVERY ACT	127CARA1920
EXPANDED PARTNER SERVICES	127EXPS1920
EXPANDED SYRINGE ACCESS & DISPOSAL PROJECT	127ESAP1920
FAMILY PLANNING SERVICES	127WOMENHLTH2019
IMMUNIZATION ACTION PLAN	127IAP1920
KOMEN FOR THE CURE OF BREAST CANCER CSP	127KOMEN1920
OPIOID OVERDOSE PREVENTION	127OOP1920
PARTNERS FOR PREVENTION INFRASTRUCTURE CSP	127PARTPREV-1920
PREP AND OTHER HIV PREVENTION SERVICES	127HIVPREP1920
PUBLIC HEALTH CAMPAIGN – STD	127PHCSTD1920
PUBLIC HEALTH CAMPAIGN – TB	127PHCTB1920
SCREENING BRIEF INTERVENTION REFERRAL TO TREATMENT	127SBIRT1920
STD OUTREACH INTERVENTION	127STDDI19
TEEN PREGNANCY PREVENTION	127TPP1920
P H PREPAREDNESS/RESPONSE TO BIOTERRORISM	HS127BT1920
BEACH WATER QUALITY MONITORING	127BEACHWATER1920
CHILDHOOD LEAD POISONING PREVENTION	127CHILDLAD1920
ENHANCED DRINKING WATER PROTECTION	127DWE1920

HEALTHY NEIGHBORHOODS	127HNP1920
LEAD POSIONING PRIMARY PREVENTION	127LEADPRIMARY1920
PUBLIC HEALTH LAB RESPONSE NETWORK	HS127LRN1920
YOUTH TOBACCO ENFORCEMENT & PREVENTION	127YTOB1920
HIGHWAY SAFETY	127DMVTOX1920
MEDICAL EXAMINER TOXICOLOGY LABORATORY AID	127METOXLAB1920
NATIONAL FORENSIC SCIENCE IMPROVEMENT	127NAFR1920

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 2019 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:

ABC Therapeutics
 Academic Medicine Services
 ACM Medical Laboratory
 American Cancer Society
 Amherst Diagnostic Imaging, d/b/a WNY Women's Imaging/WNY MRI
 Bertrand Chaffee Hospital
 Buffalo Diagnostic Imaging, d/b/a Buffalo MRI
 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
 Great Lakes Medical Imaging
 Gynecologic Oncology Association of Western NY
 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
 Naureen A. Mohamed, MD
 Niagara Falls Memorial Medical Center
 NMS Labs
 Northwest Buffalo Community Health Care Center/d/b/a Neighborhood Health Centers
 Nurse Midwifery Assn of Western NY
 Planned Parenthood of Central and Western New York
 Premier Family Physicians
 Premier OB/GYN
 ProPath Services
 Quest Diagnostics of Pennsylvania
 Roswell Park Cancer Institute
 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
 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
Bloom Creative Arts
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
Creative Therapies of WNY
Diversified Children's Services
East Aurora School District
Elizabeth Pierce Olmstead, M.D., Center for the Visually Impaired
Erie County Medical Center Corporation
Ganormic, 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 2019 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 2019 Erie County Budget.

30. RESOLVED, that the Erie County Legislature hereby authorizes the hiring of one Associate Chief Medical Examiner, Job Group 22, at a variable minimum hiring level of Step 5; and be it further

31. RESOLVED that the Erie County Legislature hereby adopts the proposed fee schedule revisions effective January 1, 2019 as follow:

Public Health Laboratory Fees and Charges

<u>Clinical Testing</u>	<u>Service Status</u>	<u>Fee</u>
HIV-1 Ag w/HIV-1 and HIV-2 Ab	Current	\$29.75
HSV ½ Nucleic Acid Amplification Test	Current	\$43.33

Environmental Health Fees and Charges

<u>Permit Fees</u>	<u>Service Status</u>	<u>Fee</u>
Bed and Breakfasts	New	\$150.00
General Permit	New	\$150.00

32. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2019 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.

33. 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 2019 budget year is \$6,375.

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.

34. 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, 2019, five additional Assistant District Attorneys are authorized to serve without compensation from Erie County and at the pleasure of the Erie County District Attorney.

35. 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.

36. RESOLVED, if the requested reallocation from a J.G. 6 to a J.G. 7 of Victim Advocate position #51002951 in grant 114FFVPSA1920 is authorized for the ensuing grant year effective April 1, 2019 through March 31, 2020; that authorization is also provided to include the reallocation of this position for the period of January 1, 2019 through March 31, 2019 in grant 114FFVPSA1819 which was previously approved as part of the 2018 Budget.

37. RESOLVED, if the requested reallocation from a J.G. 11 to a J.G. 12 of Assistant Crime Analyst position #51000341 in grant 114GIVE1920 is authorized for the ensuing grant year effective July 1, 2019 through June 30, 2020; that authorization is also provided to include the reallocation of this position for the period of January 1, 2019 through June 30, 2019 in grant 114GIVE1819 which was previously approved as part of the 2018 Budget.

38. 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 \$86,000 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>\$86,000</u>
Total Revenue	<u>\$86,000</u>
 <u>Appropriation</u>	
506200 Maintenance & Repair	\$ 5,000
510100 Out of Area Travel	\$10,000
530000 Other Expenses	\$ 1,000
561410 Lab & Technical Equipment	\$ 5,000
561420 Office Furniture & Fixtures	\$15,000
561440 Motor Vehicles	<u>\$50,000</u>
 Total Appropriations	 <u>\$86,000</u>

39. 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 ECHC 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.

40. WHEREAS, the Erie County Executive has, in the 2019 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 2019 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 2019; 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

Rates for 2019

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 2019</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

41. 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 2019 Erie County Budget.

42. 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 \$347,010 for the 2019 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 \$347,010; 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 \$34,701, 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.

43. 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.

44. 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 2019:

		<u>2018</u>	<u>2019</u>
Park Attendant	Step 1	\$11.25	\$11.75
Lifeguard	Step 1	\$11.50	\$12.00
Lifeguard Captain	Step 1	\$12.00	\$12.50
Beach Supervisor	Step 1	\$12.75	\$13.25

45. 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 2019 Department of Social Services' budget request and will be subject to reimbursement.

46. 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.

47. WHEREAS, the Department of Social Services budgets and contracts with numerous non-profit community agencies for the purchase of specific social service programs totaling \$23,227,963 in the 2019 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.

48. 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 2019 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 2019 Budget provided there is no increase in county cost.

49. 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 2019 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 2019 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.

50. RESOLVED, that the institutional rates to be paid from the Social Services programs shall be those as mandated by New York State.

51. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2019 fiscal year shall be at 2018 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.

52. 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.

53. 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.

54. 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.

55. 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 2019 budget contains total estimated funding in the amount of \$380,000 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 Rural Outreach 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.

56. 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 2019.

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 2019 budget at \$1,523,618.

57. RESOLVED, that the County Executive is hereby authorized to execute a contract for 2019 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 2019 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 2019 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 2019 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 2019 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 2019 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; and be it further

RESOLVED, as part of the detention facility youth development program, the agency, F-Bites shall be funded to a maximum of \$20,000 for 2019 to fund their unique and popular culinary program.

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 2019 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 2019 Erie County Budget.

63. WHEREAS, the Youth Services Department is annually awarded an AmeriCorps VISTA member by the Service Collaborative of WNY who will assist in coordinating juvenile justice reform initiatives in Erie County and support the development of programs to reduce juvenile delinquency.

NOW, THEREFORE BE IT

RESOLVED, that the County Executive is hereby authorized to enter into a contract in the not to exceed amount of \$9,000 with the Service Collaborative of WNY to accept the AmeriCorps Vista member, funding being available in account 516020, professional services, of the Youth Services Division.

64. WHEREAS, the NYS 2017 legislation raised the age (RTA) of juvenile accountability to 16 years old effective October 1, 2018 and to 17 years old effective October 1, 2019; and

WHEREAS, the RTA legislation also established extensive new mandates and regulations pertaining to the processing and supervision of all juvenile and adolescent offenders; and

WHEREAS, included in the new legislation is the requirement after phase-in that no 16 or 17 year old are to be housed in a county jail; and

WHEREAS, the Raise the Age legislation will require additional new and enhanced services within the Erie County juvenile justice system and the 2018 Budget was adjusted as per 7/26/18 comm 14E-44; and

WHEREAS, the 2019 Budget has projected the staffing and appropriation impact for this RTA mandate based on current available data with offsetting anticipated full NYS reimbursement.

NOW, THEREFORE, BE IT

RESOLVED, that the Division of Budget and Management is authorized to make any necessary 2019 budgetary appropriation and revenue adjustments to facilitate this request for the various departments impacted by this legislation, provided there are no changes to authorized personnel levels; and be it further

RESOLVED, that to the extent the program service component of this legislation may constitute a new professional, technical or other consultant service for the various departments impacted by this RTA mandate, 2019 resolutions will be submitted for any new subcontracts where needed.

65. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, 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 grantors 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 agreements or contracts with funders, New York State Office of Mental Health, New York State Office of Alcoholism and Substance Abuse Services, New York Office for People with Developmental Disabilities, New York State Division of Criminal Justice, United States Department of Health and Human Services, the United States Department of Housing and Urban Development, and subcontract agencies as well as all interdepartmental transfers supporting contracts for behavioral health and children's system of care, which are included in the 2019 County budget.

66. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, developmental disability services, children's system of care programs, with funders: New York State Office of Mental Health, New York State Office of Alcoholism and Substance Abuse Services, New York State Office for People with Developmental Disabilities, New York State Division of Criminal Justice, U.S. Department of Health and Human Services, U.S. Department of Housing and Urban Development 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 subcontract 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 subcontract 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 subcontract agencies or other contractual accounts, in accordance with State, Federal or interdepartmental government approval of changes to their reimbursements.

WHEREAS, the New York State Office of Mental Health has identified Veterans One-stop Center of Western New York, Inc., as the recipient of an award to continue development of a peer to peer mentoring program for post 9/11 veterans in Erie County experiencing Post Traumatic Stress Disorder (PTSD) and Traumatic Brain Injury (TBI).

NOW, THEREFORE, BE IT

RESOLVED, that to the extent this subcontract may constitute a professional, technical or other consultant service, the County Administrative Code requirement in Section 19.08 for a Request for Proposal (RFP) is hereby waived, as this Honorable Body has previously approved of the County's entering into contract with the Veterans One-stop Center of Western New York, Inc., for this program in Intro. 14-4 on July 18, 2013.

67. 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, 2019 through December 31, 2019:

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, 2019 through March 31, 2020:

Community Services for the Elderly (CSE)
Congregate Services Initiative (CSI)
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 September 30, 2019 to September 29, 2020:

Medicare Improvements for Patients and Providers Act – Aging and Disability
Resource Center (MIPPA/ADRC)

For the period October 1, 2019 through September 30, 2020:

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.

68. 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, 2019 through December 31, 2019;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2019 through December 31, 2019;
- Senior Service America, Inc., for the continuation of the Senior Aides Grant for the period July 1, 2019 through June 30, 2020;

- Corporation for National and Community Service for the continuation of the Retired Senior Volunteer Program Grant for the period April 1, 2019 through March 31, 2020;
- Alzheimer's Disease and Related Disorders Association, Inc. d/b/a Alzheimer's Association Western New York Chapter for the continuation of the Alzheimer Disease Caregiver Support Initiative grant for the period January 1, 2019 through December 31, 2019.

69. 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, 2019 through December 31, 2019 as stipulated in the 2019 Areawide Nutrition and Community Services plans:

- A. For food preparation and delivery to congregate dining sites.
 Kenmore Tonawanda Meals on Wheels, Inc. d/b/a Ken-Ton Meals on Wheels
 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 Municipal Housing Authority
 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.
 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.
 Purfoods LLC d/b/a Mon's Meals Nourish Care

- II. For the operation of the Going Places Transportation Program vehicles as no County funding is required for the period January 1, 2019 through December 2019:

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, 2019 through March 31, 2020:

Aurora Adult Day Services an assumed name of Aurora Adult Day Care Center
 Catholic Charities of Buffalo, NY
 Chautauqua Opportunities, Inc.
 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, 2019 and through June 30, 2020.

- V. For the provision of various aging services – including telephone assurance, health promotion, volunteer assistance, legal assistance and geriatric counseling for the period January 1, 2019 through March 31, 2020:

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, outreach information and referral and chore services as deemed necessary for the period April 1, 2019 through March 31, 2020, 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. A. For the provision of senior transportation services up to the aggregate amount appropriated for the period April 1, 2019 through March 31, 2020:

Erie Regional Housing Development Corporation
Hearts and Hands: Faith in Action, Inc.
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.

- B. To provide dispatching software utilized by the Going Places Transportation Program :

Buffalo Intelligent Technology Systems LLC

- VIII. To provide home care services up to the aggregate amount appropriated for such services for the period January 1, 2019 through March 31, 2020:

Aftercare Nursing Services, Inc.
All Metro Home Care Services of New York, d/b/a All Metro Health Care
Allcare Family Services, Inc.
America Homecare Inc.
Buffalo Homecare Inc.
Caring Enterprises, Inc., d/b/a Health Force
Ciambella Home Care Inc., d/b/a FirstLight Home Care of East Buffalo
Community Care Companions, Inc. d/b/a Interim Healthcare of NY
Crane Home Care, Inc.
Homemakers of Western New York, Inc., d/b/a Caregivers
Independent Nursing Care, LLC
Schofield Home Health Care Services, Inc.
Western New York Independent Living, Inc.
Willcare, Inc. d/b/a WILLCARE

- IX. With Service Collaborative of Western New York Inc., to be a partner host site and secure services of Economic Development Corp members to assist the Health Insurance Information, Counseling and Assistance Program (HIICAP), for the period October 1, 2019 to September 30, 2020.

70. 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 163ADCSI2019 and 163III-E2019 and EISEP1920 grants Professional Services Contracts and Fees accounts will be utilized to pay for the overnight respite services.

71. 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.

72. 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 2019.

73. 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, 2019 through December 2019:

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

74. RESOLVED, that the County Executive is hereby authorized to contract with GlobalQuest Solutions Inc., for the period January 1, 2019 to March 31, 2020, to repair, and maintain computer equipment used by cluster agencies in the Senior Services Case Management network.

75. 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 and, at a cost not to exceed \$9,000, to coordinate Powerful Tools for Caregivers program for the period January 1, 2019 through December 31, 2019.

76. RESOLVED, that the Erie County Executive be, and hereby is authorized to contract with the Pride Center of Western NY, Inc., and Access of Western New York Inc., at amounts not to exceed \$5,000. for the purpose of enhancing outreach efforts to Medicare beneficiaries for the period January 1, 2019 through September 29, 2020.

77. RESOLVED, that the County Executive be, and hereby is authorized, upon obtaining program accreditation for the Senior Services Department's Diabetes Self-Management and Chronic Disease Programs, 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, 2019 through December 2019:

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

78. 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.

79. RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2019 at a rate of up to \$170.00 per day.

80. 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	\$473,848.54
Computer, Data Processing Expense	<u>78,631.46</u>
TOTAL	\$552,480.00

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 \$552,480 for fiscal year 2019, as submitted by the County Clerk.

81. 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 2019 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 2019, 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.

82. 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 Cornell 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 2019 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 2019; 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 their strategic plans to the Clerk of the Erie County Legislature by February 11, 2019; 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 28, 2019, a list of all personnel, including titles, job descriptions and salary for each employee of their respective organizations; and be it further

83. RESOLVED, that the Cornell Cooperative Extension Service of Erie County and the Erie County Soil and Water Conservation District shall provide a copy of their budgets showing how the funds allocated in the 2019 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 11, 2019; and be it further

84. RESOLVED, that each arts or cultural organization receiving funding from Erie County in the 2019 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.

85. 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.

86. WHEREAS, the Erie County Legislature authorizes the establishment of a variable minimum for the year 2019 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 2019.

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 2019, in accordance with the 2019 Adopted Erie County Budget and Erie County Personnel Policy effective January 1, 2019.

87. 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.

88. RESOLVED, that the Division 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.

89. RESOLVED, that the following are specifically made a part of the official budget for the Sewer Fund for 2019:

RESOLVED, that the total 2019 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	\$8,152,000
Estimated Revenues	(4,791,205)
Tax Levy	\$3,360,750

SEWER DISTRICT NO. 4

Appropriations	\$11,671,865
Estimated Revenues	<u>(9,474,407)</u>
Tax Levy	\$2,197,458*

* Lancaster (Town) \$1,502,357, Lancaster (Village) \$317,056
Depew (Village) \$378,045

SEWER DISTRICT NO. 5

Appropriations	\$2,625,829
Estimated Revenues	<u>(1,812,915)</u>
Tax Levy	\$ 812,914

SEWER DISTRICT NO. 2

Appropriations	\$9,029,983
Estimated Revenues	<u>(5,275,816)</u>
Tax Levy	\$3,754,167

SEWER DISTRICT NO. 3

Appropriations	\$23,705,893
Estimated Revenues	<u>(16,643,111)</u>
Tax Levy	\$ 7,062,782

SEWER DISTRICT NO. 8

Appropriations	\$2,402,991
Estimated Revenues	<u>(1,269,006)</u>
Tax Levy	\$1,133,985

SEWER DISTRICT NO. 6

Appropriations	\$6,226,176
Estimated Revenues	<u>(3,311,374)</u>
Tax Levy	\$2,914,802

90. 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, 2019 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.

91. 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 \$464,551.88 is available from the closing of said projects/accounts for 2019; and

WHEREAS, some of these projects have available funds in 2019, some have funds available in 2019 for 2019 debt service, and some projects will have funds available for defeasing debt service after 2019.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby provided to partially or wholly close the following capital projects in Funds 410 and 420, 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 2019 Budget:

Fund	Project	Project Name	Available 2019	For 2019 Debt	For post-2019 Debt
410	A.11003	2011 Countywide Code & Environmental Complan		\$2,925.00	
410	A.13010	2013 Shelter, Building & Comfort Station Re		\$2.94	
410	A.13016	2013 Renovations To Health Clinic At 1500 Brc		\$19,297.72	
410	A.13023	2013 Diss Reconstruction Of Data Center Buff		\$12.22	
410	A.13026	2013 Replacement Of Fleet Pool Vehicles		\$6,387.00	
410	A.14005	2014 Upgrade To Gasboy System Cntywd		\$453.18	
410	A.14008	2014 Shelter Bldg & Comfort Station Repl		\$145.94	
410	A.14009	2014 Parks & Golf Vehicles & Turf Ctywd		\$352.76	
410	A.14014	2014 Replace Of Equip Med Exam Buffalo		\$2,000.00	
410	A.14015	2014 Replace Of Cg/Ms Instrm Pub Hlth La		\$10.89	
410	A.14016	2014 Infrastructure Upgrades To Core Network		\$278.63	

Fund	Project	Project Name	Available 2019	For 2019 Debt	For post- 2019 Debt
410	A.14023	2014 Park Amenities Countywide	\$244.48		
410	A.15014	2015 Park Road Pathway & Parking Lot Rep		\$31.22	
410	A.15015	2015 Parks Vehicles & Equipment		\$9.05	
410	A.15016	2015 Irrigation System At Elma Golf Cour		\$226.07	
410	A.15019	2015 Health Renov Of Toxi Lab & Path Fac		\$592.76	
410	A.15020	2015 Health Repl Of Foren Lab Instr/Eqpt		\$1,552.15	
420	A.15024	2015 I&S Srvcs Replace Of Uninterrupt Pwr		\$20.00	
420	A.15078	2015 Lighting Replacement	\$16,800.00		
420	A.15079	2015 Renovate Supreme Court Law Library	\$5,431.70		
420	A.16016	2016 Procurement Of Parks Veh & Equip		\$2,524.57	
420	A.16028	2016 Med Exmnr Puch Of Anthro Microsc		\$1,386.14	
420	A.16029	2016 Repl Of Lab Equip & Os - Pb Hth Lab		\$1,251.85	
420	A.16031	2016 Ref Of Srvr, Strg Upgrds & Repl Vds		\$5,871.92	
420	A.16034	2016 Purchase Of Police Radio Eqp (Bflo)		\$518.25	
420	A.17023	2017 Data B/U Sys Replacement - Cntywd		\$172.39	
420	A.21016	2010 Ontario St Boat Launch/Black Rock Canal	\$17,171.44		
420	B.11023	2011 Fema Projects/Rd Design		\$10,032.24	\$18,948.77
420	B.12012	2012 Countywide Highway Facility Bldg Improve		\$2,499.07	
420	B.13002	Bridge Program Enhancements		\$13,691.48	
420	B.13005	2013 Fema Road Construction Concord		\$36,838.68	
420	B.13008	Salt Rd. Bridges 5759.91	\$11,507.71	\$7,504.94	\$37,587.74
420	B.14007	Clarence Ctr Br 5757.28 Construction		\$2,352.91	
420	B.14011	2014 Bridge Preservation Constprj Ctywd		\$22,068.57	\$15,393.26
420	B.14014	2014 Preservation Of Roads Contruc Ctywd B.14		\$752.22	
420	B.14021	2014 Highway Vehicle & Eqpt Repel Ctywd		\$1,930.93	
420	B.20937	2009 Swift Mills Rd Bridge-Design Only	\$36,061.30		\$41,426.93
420	B.21038	2010 Environmental Compliance Spdes - Equipment	\$15,000.00		
		Total	\$102,216.63	\$196,817.70	\$165,517.55

and be it further

RESOLVED, that a balance of \$196,817 is hereby included in the 2019 Budget of Fund 310 Debt Service as revenue; and be it further

RESOLVED, that a balance of \$102,216 is hereby included in the 2019 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; 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 would provide funds in 2019, 2020, 2021 and future years to help defray debt service expenses associated with Fund 310 or to provide available funds for General Fund purposes.

92. 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.

93. 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, 2019 through December 31, 2019.

94. WHEREAS, the County of Erie has hundreds of vehicles in its inventory ranging in size, frequency of usage, type and purpose; and

WHEREAS, your Honorable Body approved Communication 14E-45 in July of 2018 which authorized the County Executive to enter into a Countywide vehicle lease and management agreement with Enterprise Fleet Management, Inc.; and

WHEREAS, the Division of Fleet Management, operating as a central service department, will coordinate, manage and pay lease agreements; and

WHEREAS, the current cost of vehicle transportation, as represented in accounts such as repairs, local mileage reimbursement, and motor vehicles purchases, are budgeted in various departmental budgets; and

WHEREAS, the Division of Fleet Management may need to utilize said funds for lease agreement payments.

NOW THEREFORE BE IT

RESOLVED, that in order to effectively fund the County Fleet management program, the Division of Budget and Management is authorized to make any necessary 2019 budgetary adjustments between County Departments participating in the lease program with the Fleet Management Division, which could include all vehicle related expense accounts, Fleet interdepartmental billing accounts and revenue obtained from the auction of current county vehicles.

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 2019 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.

95. RESOLVED, that the County Executive, County Comptroller, District Attorney and County Clerk are hereby authorized to fill new positions added with amendments to the 2019 Budget at a variable minimum not to exceed step 5; and be it further

96. 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

97. RESOLVED, that certified copies of these budget resolutions be sent to the Comptroller, Sheriff, District Attorney, County Clerk and all Erie County Department Heads.

