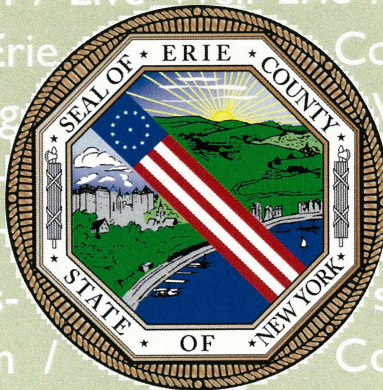


# BUDGET 2020

**COUNTY OF ERIE, BUFFALO, NEW YORK**



## **BOOK B / SPECIAL FUNDS**

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BUDGET & MANAGEMENT



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## About Book “B”

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The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2020 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the County's 2020 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 2020 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 2020 requested, recommended and adopted 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 2018 actual amounts; the 2019 adopted and adjusted budget and the 2020 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 2020 Proposed Capital Budget and the 2020-2025 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost and 2020 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 2018 actual revenues and expenditures; the current year adopted and adjusted budgets, and the 2020 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 2020 Budget.









# Grant Fund Appropriations and Revenues



**2020 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES**

<b>Grant Title</b>	<b>Full Time Staff</b>	<b>Total Appropriation</b>	<b>State Aid</b>	<b>Federal Aid</b>	<b>Other Source</b>	<b>County Share</b>
<b>Law/County Attorney</b>						
Aid to Localities-Indigent Defense		184,200	184,200			
<b>Total Department</b>	<b>0</b>	<b>184,200</b>	<b>184,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Police Services</b>						
Aid to Crime Labs	13	1,575,452	524,409			1,051,043
DNA Backlog Reduction Program	3	558,117		558,117		
Gun Involved Violence Elimination	3	301,501	154,798			146,703
National Forensic Sciences Improvement Act		53,518	53,518			
Road Safety Grant		25,010		25,010		
<b>Total Department</b>	<b>19</b>	<b>2,513,598</b>	<b>732,725</b>	<b>583,127</b>	<b>0</b>	<b>1,197,746</b>
<b>District Attorney</b>						
Aid to Prosecution	9	1,428,058	600,287			827,771
BE SAFE	2	355,933		247,644		108,289
Crimes Against Revenue Program	4	509,041	414,100			94,941
Federal Family Violence Prevention Svcs Act	1	68,128		55,000		13,128
Gun Involved Violence Elimination	6	880,136	772,758			107,378
Motor Vehicle Theft & Ins Fraud Prev	1	144,395	104,758			39,637
STOP Violence Against Women	1	119,874		66,750		53,124
Victim/Witness Assistance	9	757,482		533,518		223,964
<b>Total Department</b>	<b>33</b>	<b>4,263,047</b>	<b>1,891,903</b>	<b>902,912</b>	<b>0</b>	<b>1,468,232</b>
<b>Probation</b>						
Alternatives to Incarceration	4	338,029	128,237			209,792
BE SAFE	1	113,541		60,000		53,541
Conditional Release Program	1	122,157			27,000	95,157
Gun Involved Violence Elimination	2	256,756	221,246			35,510
Intensive Supervision Program	3	322,831	203,368			119,463
Office of Victim Services	1	105,565		96,633		8,932
Opioid Response	3	259,686		259,686		
<b>Total Department</b>	<b>15</b>	<b>1,518,565</b>	<b>552,851</b>	<b>416,319</b>	<b>27,000</b>	<b>522,395</b>
<b>Sheriff</b>						
Gun Involved Violence Elimination	2	318,216	176,245			141,971
<b>Total Department</b>	<b>2</b>	<b>318,216</b>	<b>176,245</b>	<b>0</b>	<b>0</b>	<b>141,971</b>
<b>Senior Services</b>						
Alzheimer Disease Caregiver Support Initiative	1	185,112		185,112		
Areawide Agency on Aging	16	1,784,959		1,369,737	37,600	377,622
Community Services for the Elderly	9	2,134,458	1,613,835		206,746	313,877
Congregate Dining Nutrition	9	2,473,499		1,557,011	537,042	379,446
Congregate Services Initiative		36,269	21,340		2,031	12,898
Disease Prevention & Health Promotion Services		129,976		115,967	200	13,809
Elder Caregiver Support	5	1,140,328		853,725	10,550	276,053
Expanded In-Home Services for the Elderly	7	3,447,755	2,585,686		195,380	666,689
Health Insurance Info, Counseling & Assistance		61,688	15,674	45,814	200	
Home-Delivered Nutrition		1,947,127		742,022	410,600	794,505
Medicare Improvements for Patients & Providers Act-ADRC		49,983		49,983		
New York Connects	7	603,256	603,256			
Nutrition Services Incentive Program		683,714		683,714		
NYS Areawide Agency on Aging Transportation		59,063	55,463		3,600	
NYS Retired Senior Volunteer Program		6,014	6,014			
Retired Senior Volunteer Program	2	175,521		81,391	2,500	91,630
Senior Aides		876,195		701,980	17,215	157,000
Wellness in Nutrition		1,388,951	1,103,608			285,343
Unmet Need	3	787,247	766,247		21,000	
<b>Total Department</b>	<b>59</b>	<b>17,971,115</b>	<b>6,771,123</b>	<b>6,386,456</b>	<b>1,444,664</b>	<b>3,368,872</b>

**2020 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES**

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
<b>Health</b>						
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	517,242			109,889	407,353
HIV Prevention Communities of Color	2	175,000	175,000			
Immunization Action Plan	2	325,159	149,000	153,000		23,159
Komen for the Cure of Breast Cancer CSP		45,000			45,000	
Naloxone Expansion & Emergency Department Care	2	400,000		400,000		
Opioid Overdose Review Board	3	333,000		333,000		
Partners for Prevention Infrastructure CSP	3	275,000	275,000			
PREP & Other HIV Prevention Services	3	300,000	300,000			
Public Health Campaign STD	1	116,111	75,000			41,111
Public Health Campaign TB	3	388,432	195,594			192,838
Screening Brief Intervention Referral to Treatment		100,000		100,000		
STD Outreach Intervention	6	475,000	370,000	105,000		
Teen Pregnancy Prevention	1	100,500			100,500	
PH Preparedness/Response to Bioterrorism	6	612,821		562,650		50,171
Beach Water Quality Monitoring		12,855		12,855		
Childhood Lead Poisoning Prevention	6	582,199	337,850	244,349		
Enhanced Drinking Water Protection	1	135,506	135,506			
Healthy Neighborhoods	3	273,600	273,600			
Lead Poisoning Primary Prevention	13	1,162,822	1,142,822		20,000	
Public Health Laboratory Response Network		25,000		25,000		
Youth Tobacco Enforcement & Prevention	2	218,028	208,028		10,000	
Highway Safety		40,500		40,500		
Medical Examiner Toxicology Lab Aid	1	102,108	102,108			
National Forensic Science Improvement		53,518		53,518		
<b>Total Department</b>	<b>62</b>	<b>7,055,201</b>	<b>3,844,508</b>	<b>2,129,872</b>	<b>366,189</b>	<b>714,632</b>
<b>Mental Health</b>						
Peer to Peer Mentoring		185,000	185,000			
Single Point of Access	1	89,100	89,100			
<b>Total Department</b>	<b>1</b>	<b>274,100</b>	<b>274,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>County Executive</b>						
Office of Workforce Development	2	267,214		93,491		173,723
<b>Total Department</b>	<b>2</b>	<b>267,214</b>	<b>0</b>	<b>93,491</b>	<b>0</b>	<b>173,723</b>
<b>Environment &amp; Planning</b>						
Community Development Block Grant	6	4,841,615		4,104,495	737,120	
<b>Total Department</b>	<b>6</b>	<b>4,841,615</b>	<b>0</b>	<b>4,104,495</b>	<b>737,120</b>	<b>0</b>
<b>Library</b>						
Central Library Book Aid		67,633	67,633			
Central Library Development Aid	3	293,185	293,185			
Continuity of Service		47,296	47,296			
NYS Library System Automation	1	72,361	72,361			
Coordinated Outreach	2	159,781	159,781			
Library Svcs to County Correctional Facilities		8,294	8,294			
Library Svcs to State Correctional Facilities		43,250	43,250			
<b>Total Department</b>	<b>6</b>	<b>691,800</b>	<b>691,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>205</b>	<b>39,898,671</b>	<b>15,119,455</b>	<b>14,616,672</b>	<b>2,574,973</b>	<b>7,587,571</b>



# LAW-GRANT

## AID TO LOCALITIES-INDIGENT DEFENSE

This is a continuation of an existing grant for the entitlement period 10/1/20 to 9/30/21. 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.

<b>Total Appropriation</b>	<b>\$184,200</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$184,200</b>
<b>County Share</b>	<b>—</b>

Fund: 281  
 Department: Law  
 Grant: Aid to Localities-Indigent Defense  
 160AIDTLOCAL2021  
 Period 10/01/2020 - 09/30/2021

2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
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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 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$1,575,452</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$ 524,409</b>
<b>County Share</b>	<b>\$1,051,043</b>

## DNA BACKLOG REDUCTION GRANT

This grant project is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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.

<b>Total Appropriation</b>	<b>\$558,117</b>
<b>Federal Share</b>	<b>\$558,117</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

## GUN INVOLVED VIOLENCE ELIMINATION GRANT

This grant project is a continuation of an existing grant for the entitlement period 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$301,501</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$154,798</b>
<b>County Share</b>	<b>\$146,703</b>

## NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This grant project is for a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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 with an emphasis on opioid related drugs.

<b>Total Appropriation</b>	<b>\$53,518</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$53,518</b>
<b>County Share</b>	<b>—</b>

## **ROAD SAFETY GRANT**

This grant project is a continuation of an existing grant for the entitlement period 10/1/20 to 9/30/21. The program goal is to coordinate information efforts to increase public awareness of risks faced by pedestrians. Activities include participation in local meetings, and distribution of accident statistics and incident locations. This grant is administered by the STOP-DWI Program.

<b>Total Appropriation</b>	<b>\$25,010</b>
<b>Federal Share</b>	<b>\$25,010</b>
<b>State Share</b>	
<b>County Share</b>	<b>\$25,010</b>



Fund:	281		
Department:	Central Police Services		
Grant:	Aid to Crime Labs	2020	2020
	165AIDCRLAB2021	Department	Executive
Period	07/01/2020 - 06/30/2021	Request	Recommendation
			2020
			Legislative
			Adopted

Appropriations

500000	Full Time - Salaries	1,001,211	991,813	-
500010	Part Time - Wages	27,172	27,172	-
500350	Other Employee Payments	10,220	10,220	-
502000	Fringe Benefits	571,232	545,497	-
510100	Out Of Area Travel	750	750	-
Total	Appropriations	1,610,585	1,575,452	-

Revenues

409000	State Aid Revenues	524,409	524,409	-
479000	County Share Contribution	1,086,176	1,051,043	-
Total	Revenues	1,610,585	1,575,452	-

Fund:	281		
Department:	Central Police Services		
Grant:	DNA Backlog Reduction Program	2020	2020
	165DNABACKLOG2020	Department	Executive
Period	01/01/2020 - 12/30/2021	Request	Recommendation
			2020
			Legislative
			Adopted

Appropriations

500000	Full Time - Salaries	206,244	206,244	-
501000	Overtime	144,956	144,956	-
502000	Fringe Benefits	151,986	151,986	-
505800	Medical & Health Supplies	34,312	34,312	-
561410	Lab & Technical Equipment	20,619	20,619	-
Total	Appropriations	558,117	558,117	-

Revenues

414000	Federal Aid	558,117	558,117	-
Total	Revenues	558,117	558,117	-

Fund:	281		
Department:	Central Police Services		
Grant:	Gun Involved Violence Elimination	2020	2020
	165GIVE2021	Department	Executive
Period	07/01/2020 - 06/30/2021	Request	Recommendation
			2020
			Legislative
			Adopted

Appropriations

500000	Full Time - Salaries	195,924	191,959	-
500350	Other Employee Payments	3,965	3,965	-
502000	Fringe Benefits	109,939	105,577	-
Total	Appropriations	309,828	301,501	-

Revenues

409000	State Aid Revenues	154,798	154,798	-
479000	County Share Contribution	155,030	146,703	-
Total	Revenues	309,828	301,501	-

Fund:	281		
Department:	Central Police Services		
Grant:	National Forensic Sciences Improvement Act	2020	2020
	165NFSIA2020	Department	Executive
Period	01/01/2020 - 12/31/2020	Request	Recommendation
			2020
			Legislative
			Adopted

Appropriations

500010	Part Time - Wages	5,342	5,342	-
501000	Overtime	34,305	34,305	-
502000	Fringe Benefits	8,531	8,531	-
505800	Medical & Health Supplies	5,340	5,340	-
Total	Appropriations	53,518	53,518	-

Revenues

409000	State Aid Revenues	53,518	53,518	-
Total	Revenues	53,518	53,518	-

Fund:	281		
Department:	CPS - STOP DWI / Traffic Safety		
Grant:	Pedestrian Safety Awareness & Harm Reduction	2020	2020
	165ROADSAFETY2021	Department	Executive
Period	10/01/2020 - 09/30/2021	Request	Recommendation
			2020
			Legislative
			Adopted

Appropriations

500010	Part Time - Wages	16,504	16,504	-
502000	Fringe Benefits	4,621	4,621	-
505000	Office Supplies	800	800	-
510000	Local Mileage Reimbursement	435	435	-
510100	Out Of Area Travel	800	800	-
530000	Other Expenses	1,850	1,850	-
Total	Appropriations	25,010	25,010	-

Revenues

414000	Federal Aid	25,010	25,010	-
Total	Revenues	25,010	25,010	-

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019		Ensnig Year 2020					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	165AIDCRLAB2021								
Cost Center	1650040	Forensic Laboratory								
<hr/>										
Full-time	Positions									
<hr/>										
1	ASSISTANT DIRECTOR LAW ENF FORENSIC LAB	14	0	\$0	1	\$91,062	0	\$0		
2	FORENSIC BIOLOGIST IV	14	1	\$86,093	1	\$91,062	1	\$91,062		
3	FIREARMS EXAMINER IV	13	1	\$84,343	1	\$87,187	1	\$87,187		
4	FORENSIC BIOLOGIST III	13	2	\$159,784	2	\$165,169	2	\$165,169		
5	FORENSIC CHEMIST III	13	1	\$77,227	1	\$82,019	1	\$82,019		
6	QUALITY ASSURANCE COORDINATOR	13	1	\$77,227	0	\$0	1	\$81,664		
7	FIREARMS EXAMINER III	12	1	\$70,778	1	\$74,823	1	\$74,823		
8	FORENSIC BIOLOGIST II	12	4	\$273,411	4	\$292,376	4	\$292,376		
9	FORENSIC CHEMIST II	12	1	\$70,778	1	\$73,164	1	\$73,164		
10	EVIDENCE CLERK	06	1	\$42,903	1	\$44,349	1	\$44,349		
Total:		13		\$942,544	13	\$1,001,211	13	\$991,813		
<hr/>										
Part-time	Positions									
<hr/>										
1	FIREARMS EXAMINER III (PT) NB	12	1	\$26,509	1	\$27,172	1	\$27,172		
Total:		1		\$26,509	1	\$27,172	1	\$27,172		
<hr/>										
<u>Grant Summary Totals</u>										
Full-time:		13		\$942,544	13	\$1,001,211	13	\$991,813		
Part-time:		1		\$26,509	1	\$27,172	1	\$27,172		
Fund Center Totals:		14		\$969,053	14	\$1,028,383	14	\$1,018,985		

**Fund Center: 16500 Central Police Services**

Grant Name DNA Backlog Reduction Program 165DNABACKLOG2020

Cost Center 1650040 Forensic Laboratory

Full-time	Positions								
1 FORENSIC BIOLOGIST II	12	3	\$193,982	3	\$206,244	3	\$206,244		
Total:		3	\$193,982	3	\$206,244	3	\$206,244		
<b><u>Grant Summary Totals</u></b>									
Full-time:		3	\$193,982	3	\$206,244	3	\$206,244		
Fund Center Totals:		3	\$193,982	3	\$206,244	3	\$206,244		

**2020 Budget Estimate - Summary of Personal Services**

	Job Group	Current Year 2019		Ensuing Year 2020						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

**Fund Center: 16500 Central Police Services**

Grant Name Gun Involved Violence Elimination 165GIVE2021

Cost Center 1650040 Forensic Laboratory

Full-time	Positions								
1	FIREARMS EXAMINER III	12	1	\$69,158	1	\$71,489	1	\$71,489	
2	JUNIOR PROGRAMMER ANALYST	11	1	\$64,312	1	\$66,478	1	\$66,478	
3	FIREARMS EXAMINER II	10	0	\$0	1	\$57,957	0	\$0	
4	FIREARMS EXAMINER I	09	1	\$49,765	0	\$0	1	\$53,992	
Total:		3		\$183,235	3	\$195,924	3	\$191,959	

**Grant Summary Totals**

Full-time:	3	\$183,235	3	\$195,924	3	\$191,959
Fund Center Totals:	3	\$183,235	3	\$195,924	3	\$191,959

**Fund Center: 16500 Central Police Services**

Grant Name National Forensic Sciences Improvement Act 165NFSIA2020

Cost Center 1650040 Forensic Laboratory

Part-time	Positions								
1	FORENSIC CHEMIST II (PT) NB	12	1	\$4,915	1	\$5,342	1	\$5,342	
Total:		1		\$4,915	1	\$5,342	1	\$5,342	

**Grant Summary Totals**

Part-time:	1	\$4,915	1	\$5,342	1	\$5,342
Fund Center Totals:	1	\$4,915	1	\$5,342	1	\$5,342

**Fund Center: 1650060 STOP-DWI / Traffic Safety**

Grant Name Pedestrian Safety Awareness & Harm Reduction 165ROADSAFETY2021

Cost Center 1650060 STOP-DWI / Traffic Safety

Part-time	Positions								
1	DATA ENTRY OPERATOR (PT)	04	1	\$14,539	1	\$16,504	1	\$16,504	
Total:		1		\$14,539	1	\$16,504	1	\$16,504	

**Grant Summary Totals**

Part-time:	1	\$14,539	1	\$16,504	1	\$16,504
Fund Center Totals:	1	\$14,539	1	\$16,504	1	\$16,504



# DISTRICT ATTORNEY-GRANTS

## AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 10/1/20 to 9/30/21. 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.

<b>Total Appropriation</b>	<b>\$1,422,058</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$ 600,287</b>
<b>County Share</b>	<b>\$ 827,771</b>

## 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 10/1/20 to 9/30/21. 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 expand upon 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.

<b>Total Appropriation</b>	<b>\$355,933</b>
<b>Federal Share</b>	<b>\$247,644</b>
<b>State Share</b>	
<b>County Share</b>	<b>\$108,289</b>

## CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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.

<b>Total Appropriation</b>	<b>\$509,041</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$414,100</b>
<b>County Share</b>	<b>\$ 94,941</b>

#### **FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)**

This project is a continuation of an existing grant for the entitlement period of 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$68,128</b>
<b>Federal Share</b>	<b>\$55,000</b>
<b>State Share</b>	
<b>County Share</b>	<b>\$13,128</b>

#### **GUN INVOLVED VIOLENCE EMLIMINATION (GIVE)**

This initiative is the continuation of an existing grant for the entitlement period 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$880,136</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$772,758</b>
<b>County Share</b>	<b>\$107,378</b>

#### **MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION**

This project is a continuation of an existing grant for the entitlement period of 1/1/20 to 12/31/20. 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.

<b>Total Appropriation</b>	<b>\$144,395</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$104,758</b>
<b>County Share</b>	<b>\$ 39,637</b>

#### **STOP VIOLENCE AGAINST WOMEN**

This grant is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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.

<b>Total Appropriation</b>	<b>\$119,874</b>
<b>Federal Share</b>	<b>\$ 66,750</b>
<b>State Share</b>	
<b>County Share</b>	<b>\$ 53,124</b>

## **VICTIM/WITNESS ASSISTANCE PROGRAM**

This grant is a continuation of an existing grant for the entitlement period 10/1/20 to 9/30/21. 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.

<b>Total Expense</b>	<b>\$782,482</b>
<b>Interdepartmental Billing</b>	<b>\$ (25,000)</b>
<b>Total Appropriation</b>	<b>\$757,482</b>
<b>Federal Share</b>	<b>\$533,518</b>
<b>State Share</b>	
<b>County Share</b>	<b>\$223,964</b>

Fund:	281			
Department:	District Attorney			
Grant:	Aid to Prosecution	2020	2020	2020
	114ATP2021	Department	Executive	Legislative
Period	10/01/2020 - 09/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	938,652	938,652	-
502000	Fringe Benefits	483,406	483,406	-
505000	Office Supplies	3,000	3,000	-
530000	Other Expenses	3,000	3,000	-
Total	Appropriations	1,428,058	1,428,058	-

#### Revenues

409000	State Aid Revenues	600,287	600,287	-
479000	County Share Contribution	827,771	827,771	-
Total	Revenues	1,428,058	1,428,058	-

Fund:	281			
Department:	District Attorney			
Grant:	BE-SAFE	2020	2020	2020
	114BESAFE2021	Department	Executive	Legislative
Period	10/01/2020 - 09/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	160,285	160,285	-
502000	Fringe Benefits	68,121	68,121	-
510100	Out Of Area Travel	3,300	3,300	-
517625	Haven House	63,091	63,091	-
517670	International Institute of Buffalo	61,136	61,136	-
Total	Appropriations	355,933	355,933	-

#### Revenues

414000	Federal Aid	247,644	247,644	-
479000	County Share Contribution	108,289	108,289	-
Total	Revenues	355,933	355,933	-

Fund:	281			
Department:	District Attorney			
Grant:	Crimes Against Revenue Program	2020	2020	2020
	114CARP2020	Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	350,373	350,373	-
502000	Fringe Benefits	157,668	157,668	-
510100	Out Of Area Travel	1,000	1,000	-
Total	Appropriations	509,041	509,041	-

#### Revenues

409000	State Aid Revenues	414,100	414,100	-
479000	County Share Contribution	94,941	94,941	-
Total	Revenues	509,041	509,041	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act	2020	2020	2020
	114FFVPSA2021	Department	Executive	Legislative
Period	04/01/2020 - 03/31/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	46,663	46,663	-
502000	Fringe Benefits	21,465	21,465	-
Total	Appropriations	68,128	68,128	-

#### Revenues

414000	Federal Aid	55,000	55,000	-
479000	County Share Contribution	13,128	13,128	-
Total	Revenues	68,128	68,128	-

Fund:	281			
Department:	District Attorney			
Grant:	Gun Involved Violence Elimination	2020	2020	2020
	114GIVE2021	Department	Executive	Legislative
Period	07/01/2020 - 06/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	579,024	579,024	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	289,512	289,512	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	600	600	-
Total	Appropriations	880,136	880,136	-

#### Revenues

409000	State Aid Revenues	772,758	772,758	-
479000	County Share Contribution	107,378	107,378	-
Total	Revenues	880,136	880,136	-

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Insurance Fraud Prevention	2020	2020	2020
	114MVTIF2020	Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	92,771	92,771	-
502000	Fringe Benefits	51,024	51,024	-
510100	Out Of Area Travel	600	600	-
Total	Appropriations	144,395	144,395	-

#### Revenues

409000	State Aid Revenues	104,758	104,758	-
479000	County Share Contribution	39,637	39,637	-
Total	Revenues	144,395	144,395	-



Fund:	281			
Department:	District Attorney			
Grant:	STOP Violence Against Women			
	114STOPVIOLNCE2020	2020	2020	2020
		Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	79,916	79,916	-
502000	Fringe Benefits	39,958	39,958	-
Total	Appropriations	119,874	119,874	-

#### Revenues

414000	Federal Aid	66,750	66,750	-
479000	County Share Contribution	53,124	53,124	-
Total	Revenues	119,874	119,874	-

Fund:	281			
Department:	District Attorney			
Grant:	Victim/Witness Assistance			
	114VICTIMWTNSS2021	2020	2020	2020
		Department	Executive	Legislative
Period	10/01/2020 - 09/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	473,351	473,351	-
500350	Other Employee Payments	3,120	3,120	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	284,011	284,011	-
510000	Local Mileage Reimbursement	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	8,000	8,000	-
911490	ID District Attorney Grant Services	(25,000)	(25,000)	-
Total	Appropriations	757,482	757,482	-

#### Revenues

414000	Federal Aid	533,518	533,518	-
479000	County Share Contribution	223,964	223,964	-
Total	Revenues	757,482	757,482	-

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019		Ensnung Year 2020						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	11400	District Attorney									
Grant Name	Aid to Prosecution		114ATP2021								
Cost Center	1140050	Special Programs									
Full-time	Positions										
-----											
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$130,679	1	\$135,929	1	\$135,929			
2	ASSISTANT DISTRICT ATTORNEY VI	17	3	\$349,109	3	\$368,603	3	\$368,603			
3	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$90,507	1	\$94,144	1	\$94,144			
4	ASSISTANT DISTRICT ATTORNEY III	14	4	\$326,852	4	\$339,976	4	\$339,976			
Total:			9	\$897,147	9	\$938,652	9	\$938,652			
<u>Grant Summary Totals</u>											
Full-time:			9	\$897,147	9	\$938,652	9	\$938,652			
Fund Center Totals:			9	\$897,147	9	\$938,652	9	\$938,652			
Fund Center:	11400	District Attorney									
Grant Name	BE-SAFE		114BESAFE2021								
Cost Center	1140050	Special Programs									
Full-time	Positions										
-----											
1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$77,835	1	\$84,994	1	\$84,994			
2	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$72,385	1	\$75,291	1	\$75,291			
Total:			2	\$150,220	2	\$160,285	2	\$160,285			
<u>Grant Summary Totals</u>											
Full-time:			2	\$150,220	2	\$160,285	2	\$160,285			
Fund Center Totals:			2	\$150,220	2	\$160,285	2	\$160,285			
Fund Center:	11400	District Attorney									
Grant Name	Crimes Against Revenue Program		114CARP2020								
Cost Center	1140050	Special Programs									
Full-time	Positions										
-----											
1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$213,327	2	\$219,498	2	\$219,498			
2	ECONOMIC CRIME ANALYST	11	1	\$71,332	1	\$73,396	1	\$73,396			
3	CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	1	\$53,083	1	\$57,479	1	\$57,479			
Total:			4	\$337,742	4	\$350,373	4	\$350,373			
<u>Grant Summary Totals</u>											
Full-time:			4	\$337,742	4	\$350,373	4	\$350,373			
Fund Center Totals:			4	\$337,742	4	\$350,373	4	\$350,373			

**2020 Budget Estimate - Summary of Personal Services**

Job Group	Current Year 2019	----- Ensuing Year 2020 -----							
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

**Fund Center: 11400 District Attorney**

Grant Name Federal Family Violence Prevention Svcs Act 114FFVPSA2021

Cost Center 1140050 Special Programs

Full-time Positions

1 VICTIM ADVOCATE	07	1	\$42,989	1	\$46,663	1	\$46,663
Total:		1	\$42,989	1	\$46,663	1	\$46,663

**Grant Summary Totals**

Full-time:	1	\$42,989	1	\$46,663	1	\$46,663
Fund Center Totals:	1	\$42,989	1	\$46,663	1	\$46,663

**Fund Center: 11400 District Attorney**

Grant Name Gun Involved Violence Elimination 114GIVE2021

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY VI	17	1	\$98,797	1	\$110,491	1	\$110,491
2 ASSISTANT DISTRICT ATTORNEY V	16	3	\$304,455	3	\$317,197	3	\$317,197
3 ASSISTANT CRIME ANALYST	12	1	\$75,624	1	\$79,847	1	\$79,847
4 CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$69,158	1	\$71,489	1	\$71,489
Total:		6	\$548,034	6	\$579,024	6	\$579,024

**Grant Summary Totals**

Full-time:	6	\$548,034	6	\$579,024	6	\$579,024
Fund Center Totals:	6	\$548,034	6	\$579,024	6	\$579,024

**Fund Center: 11400 District Attorney**

Grant Name Motor Vehicle Theft & Insurance Fraud Prevention 114MVTIF2020

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY IV	15	1	\$90,162	1	\$92,771	1	\$92,771
Total:		1	\$90,162	1	\$92,771	1	\$92,771

**Grant Summary Totals**

Full-time:	1	\$90,162	1	\$92,771	1	\$92,771
Fund Center Totals:	1	\$90,162	1	\$92,771	1	\$92,771



**2020 Budget Estimate - Summary of Personal Services**

Job Group	Current Year 2019	----- Ensuing Year 2020 -----							
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

**Fund Center: 11400 District Attorney**

Grant Name STOP Violence Against Women 114STOPVIOLNCE2020

Cost Center 1140050 Special Programs

Full-time Positions

1 ASSISTANT DISTRICT ATTORNEY III	14	1	\$73,706	1	\$79,916	1	\$79,916
Total:		1	\$73,706	1	\$79,916	1	\$79,916

**Grant Summary Totals**

Full-time:	1	\$73,706	1	\$79,916	1	\$79,916
Fund Center Totals:	1	\$73,706	1	\$79,916	1	\$79,916

**Fund Center: 11400 District Attorney**

Grant Name Victim/Witness Assistance 114VICTIMWTNSS2021

Cost Center 1140050 Special Programs

Full-time Positions

1 PROJECT COORDINATOR VIC/WITNESS PROGRAM	12	1	\$77,246	1	\$64,505	1	\$64,505
2 HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$65,779	1	\$58,656	1	\$58,656
3 VICTIM WITNESS CASE MANAGER	08	1	\$51,866	1	\$53,950	1	\$53,950
4 SENIOR VICTIM/WITNESS CASE AIDE	07	6	\$266,843	6	\$296,240	6	\$296,240
Total:		9	\$461,734	9	\$473,351	9	\$473,351

**Grant Summary Totals**

Full-time:	9	\$461,734	9	\$473,351	9	\$473,351
Fund Center Totals:	9	\$461,734	9	\$473,351	9	\$473,351

# PROBATION-GRANTS

## ALTERNATIVE TO INCARCERATION (ATI)

This is a continuation of an existing grant from New York State for the entitlement period of 7/1/20 to 6/30/21. Programs supported by this funding 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.

<b>Total Appropriation</b>	<b>\$338,029</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$128,237</b>
<b>County Share</b>	<b>\$209,792</b>

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

This is a continuation of an existing federal grant (year 3 of 3) for the entitlement period of 10/1/20 to 9/30/21. 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.

<b>Total Appropriation</b>	<b>\$113,541</b>
<b>Federal Share</b>	<b>\$ 60,000</b>
<b>State Share</b>	
<b>County Share</b>	<b>\$ 53,541</b>

## 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 7/1/20 to 6/30/21 the sixth 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.

<b>Total Appropriation</b>	<b>\$122,157</b>
<b>Federal Share</b>	
<b>State Share</b>	
<b>Other Local Sources</b>	<b>\$ 27,000</b>
<b>County Share</b>	<b>\$ 95,157</b>

#### **GUN INVOLVED VIOLENCE ELIMINATION (GIVE)**

This is a continuation of an existing grant year for the entitlement period of 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$256,756</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$221,246</b>
<b>County Share</b>	<b>\$ 35,510</b>

#### **INTENSIVE SUPERVISION PROGRAM (ISP)**

This is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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.

<b>Total Appropriation</b>	<b>\$322,831</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$203,368</b>
<b>County Share</b>	<b>\$119,463</b>

#### **OFFICE OF VICTIM SERVICES-VICTIM ASSISTANCE PROGRAM**

This is a continuation of an existing grant that will fund the first year of a three-year funding cycle for the entitlement period of 10/1/20 to 9/30/21. 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.

<b>Total Appropriation</b>	<b>\$105,565</b>
<b>Federal Share</b>	<b>\$ 96,633</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>\$ 8,932</b>

#### **OPIOID RESPONSE INITIAIVE**

This is a continuation of an existing federal grant that will fund the third year of a three-year funding cycle for the entitlement period of 10/1/20 to 9/30/21. The grant focuses on probationers who suffer from substance use disorder (SUD) related to opioids who are at risk of overdose. The initiative combines validated screening tools, peer support services, and a specialized opioid caseload to reduce risk of fatality due to overdose. A stakeholder's group which includes the Health Department, Department of Mental Health, Crisis Services, Probation Department and an Evaluator from Hilbert College, is providing support and expertise to the project.

<b>Total Appropriation</b>	<b>\$259,686</b>
<b>Federal Share</b>	<b>\$259,686</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>



Fund:	281		
Department:	Probation		
Grant:	Alternatives to Incarceration		
	126ATI2021	2020	2020
		Department	Executive
Period	07/01/2020 - 06/30/2021	Request	Recommendation
			Legislative
			Adopted

#### Appropriations

500000	Full Time - Salaries	208,018	208,018	-
502000	Fringe Benefits	130,011	130,011	-
Total	Appropriations	338,029	338,029	-

#### Revenues

409000	State Aid Revenues	128,237	128,237	-
479000	County Share Contribution	209,792	209,792	-
Total	Revenues	338,029	338,029	-

Fund:	281		
Department:	Probation		
Grant:	BE-SAFE		
	126BESAFE2021	2020	2020
		Department	Executive
Period	10/01/2020 - 09/30/2021	Request	Recommendation
			Legislative
			Adopted

#### Appropriations

500000	Full Time - Salaries	66,894	66,894	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	43,847	43,847	-
510000	Local Mileage Reimbursement	800	800	-
Total	Appropriations	113,541	113,541	-

#### Revenues

414000	Federal Aid	60,000	60,000	-
479000	County Share Contribution	53,541	53,541	-
Total	Revenues	113,541	113,541	-

Fund:	281		
Department:	Probation		
Grant:	Conditional Release Program		
	126CRP2021	2020	2020
		Department	Executive
Period	07/01/2020 - 06/30/2021	Request	Recommendation
			Legislative
			Adopted

#### Appropriations

500000	Full Time - Salaries	74,019	74,019	-
501000	Overtime	1,900	1,900	-
502000	Fringe Benefits	41,090	41,090	-
510000	Local Mileage Reimbursement	528	528	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	20	20	-
530000	Other Expenses	500	500	-
980000	ID DISS Services	3,600	3,600	-
Total	Appropriations	122,157	122,157	-

#### Revenues

415622	Jail Phone Revenue	27,000	27,000	-
479000	County Share Contribution	95,157	95,157	-
Total	Revenues	122,157	122,157	-

Fund:	281			
Department:	Probation			
Grant:	Gun Involved Violence Elimination			
	126GIVE2021	2020	2020	2020
		Department	Executive	Legislative
Period	07/01/2020 - 06/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	143,520	143,520	-
500300	Shift Differential	200	200	-
501000	Overtime	27,000	27,000	-
502000	Fringe Benefits	84,336	84,336	-
510000	Local Mileage Reimbursement	400	400	-
510100	Out Of Area Travel	1,300	1,300	-
Total	Appropriations	256,756	256,756	-

#### Revenues

409000	State Aid Revenues	221,246	221,246	-
479000	County Share Contribution	35,510	35,510	-
Total	Revenues	256,756	256,756	-

Fund:	281			
Department:	Probation			
Grant:	Intensive Supervision Program			
	126ISP2020	2020	2020	2020
		Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	203,278	203,278	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	114,553	114,553	-
Total	Appropriations	322,831	322,831	-

#### Revenues

409000	State Aid Revenues	203,368	203,368	-
479000	County Share Contribution	119,463	119,463	-
Total	Revenues	322,831	322,831	-

Fund:	281			
Department:	Probation			
Grant:	Office of Victim Services			
	126OVS2021	2020	2020	2020
		Department	Executive	Legislative
Period	10/01/2020 - 09/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	48,647	48,647	-
501000	Overtime	1,590	1,590	-
502000	Fringe Benefits	37,653	37,653	-
505000	Office Supplies	300	300	-
510000	Local Mileage Reimbursement	800	800	-
510100	Out Of Area Travel	2,231	2,231	-
510200	Training And Education	600	600	-
516020	Professional Svcs Contracts & Fees	1,500	1,500	-
530000	Other Expenses	4,400	4,400	-
980000	ID DISS Services	7,844	7,844	-
Total	Appropriations	105,565	105,565	-

#### Revenues

414000	Federal Aid	96,633	96,633	-
479000	County Share Contribution	8,932	8,932	-
Total	Revenues	105,565	105,565	-

Fund: 281  
 Department: Probation  
 Grant: Opioid Response Initiative  
 126ORI2021  
 Period 10/01/2020 - 09/30/2021

	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	122,508	122,508	-
501000 Overtime	5,973	5,973	-
502000 Fringe Benefits	75,505	75,505	-
505000 Office Supplies	100	100	-
505800 Medical & Health Supplies	1,572	1,572	-
510000 Local Mileage Reimbursement	1,962	1,962	-
510100 Out Of Area Travel	2,854	2,854	-
516020 Professional Svcs Contracts & Fees	37,524	37,524	-
980000 ID DISS Services	11,688	11,688	-
Total Appropriations	259,686	259,686	-
<b>Revenues</b>			
414000 Federal Aid	259,686	259,686	-
Total Revenues	259,686	259,686	-

**2020 Budget Estimate - Summary of Personal Services**

	Job Group	No:	Current Year 2019		No:	Ensnung Year 2020		No:	Exec-Rec	No:	Leg-Adopted	Remarks
			Salary			Dept-Req						

**Fund Center: 12610 Probation**

Grant Name Alternatives to Incarceration 126ATI2021

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION COMMUNITY SERVICE ASSISTANT	08	1	\$56,403	1	\$58,305	1	\$58,305
2 CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	1	\$49,853	1	\$52,591	1	\$52,591
3 INVESTIGATIVE AIDE	07	2	\$88,925	2	\$97,122	2	\$97,122
Total:		4	\$195,181	4	\$208,018	4	\$208,018

**Grant Summary Totals**

Full-time:	4	\$195,181	4	\$208,018	4	\$208,018
Fund Center Totals:	4	\$195,181	4	\$208,018	4	\$208,018

**Fund Center: 12610 Probation**

Grant Name BE-SAFE 126BESAFE2021

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION OFFICER	11	1	\$64,312	1	\$66,894	1	\$66,894
Total:		1	\$64,312	1	\$66,894	1	\$66,894

**Grant Summary Totals**

Full-time:	1	\$64,312	1	\$66,894	1	\$66,894
Fund Center Totals:	1	\$64,312	1	\$66,894	1	\$66,894

**Fund Center: 12610 Probation**

Grant Name Conditional Release Program 126CRP2021

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION OFFICER	11	1	\$71,606	1	\$74,019	1	\$74,019
Total:		1	\$71,606	1	\$74,019	1	\$74,019

**Grant Summary Totals**

Full-time:	1	\$71,606	1	\$74,019	1	\$74,019
Fund Center Totals:	1	\$71,606	1	\$74,019	1	\$74,019

**Fund Center: 12610 Probation**

Grant Name Gun Involved Violence Elimination 126GIVE2021

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION OFFICER	11	2	\$138,585	2	\$143,520	2	\$143,520
Total:		2	\$138,585	2	\$143,520	2	\$143,520

**Grant Summary Totals**

Full-time:	2	\$138,585	2	\$143,520	2	\$143,520
Fund Center Totals:	2	\$138,585	2	\$143,520	2	\$143,520

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019		----- Ensuing Year 2020 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<b>Fund Center:</b>	<b>12610</b>	<b>Probation</b>									
Grant Name	Intensive Supervision Program		126ISP2020								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
-----											
1	PROBATION SUPERVISOR	12	1	\$76,951	1	\$79,176	1	\$79,176			
2	PROBATION OFFICER	11	2	\$117,394	2	\$124,102	2	\$124,102			
	Total:		3	\$194,345	3	\$203,278	3	\$203,278			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		3	\$194,345	3	\$203,278	3	\$203,278			
	Fund Center Totals:		3	\$194,345	3	\$203,278	3	\$203,278			
<b>Fund Center:</b>	<b>12610</b>	<b>Probation</b>									
Grant Name	Office of Victim Services		126OVS2021								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
-----											
1	VICTIM ADVOCATE	07	1	\$44,886	1	\$48,467	1	\$48,467			
	Total:		1	\$44,886	1	\$48,467	1	\$48,467			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$44,886	1	\$48,467	1	\$48,467			
	Fund Center Totals:		1	\$44,886	1	\$48,467	1	\$48,467			
<b>Fund Center:</b>	<b>12610</b>	<b>Probation</b>									
Grant Name	Opioid Response Initiative		126ORI2021								
Cost Center	1261020	Probation Services - Adult									
Full-time	Positions										
-----											
1	PROBATION OFFICER	11	1	\$42,281	1	\$54,840	1	\$54,840			
2	PEER NAVIGATOR	03	2	\$59,380	2	\$67,668	2	\$67,668			
	Total:		3	\$101,661	3	\$122,508	3	\$122,508			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		3	\$101,661	3	\$122,508	3	\$122,508			
	Fund Center Totals:		3	\$101,661	3	\$122,508	3	\$122,508			

# SHERIFF-GRANT

## GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This project is a continuation of an existing grant for the entitlement period 07/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$318,216</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$176,245</b>
<b>County Share</b>	<b>\$141,971</b>



Fund: 281  
 Department: Sheriff  
 Grant: Gun Involved Violence Elimination  
 115GIVE2021  
 Period 07/01/2020 - 06/30/2021

	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	139,718	139,718	-
500300 Shift Differential	2,200	2,200	-
500320 Uniform Allowance	3,000	3,000	-
500340 Line-up Pay	5,500	5,500	-
500350 Other Employee Payments	34,560	34,560	-
501000 Overtime	20,000	20,000	-
502000 Fringe Benefits	112,738	112,738	-
510100 Out Of Area Travel	500	500	-
Total Appropriations	318,216	318,216	-
<b>Revenues</b>			
409000 State Aid Revenues	176,245	176,245	-
479000 County Share Contribution	141,971	141,971	-
Total Revenues	318,216	318,216	-

**2020 Budget Estimate - Summary of Personal Services**

		Current Year 2019		Ensuing Year 2020							
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	115GIVE2021									
Cost Center	1151050	Investigative Services									
Full-time	Positions										
<hr/>											
1	DEPUTY SHERIFF-CRIMINAL	08	2	\$134,232	2	\$139,718	2	\$139,718			
	Total:		2	\$134,232	2	\$139,718	2	\$139,718			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		2	\$134,232	2	\$139,718	2	\$139,718			
	Fund Center Totals:		2	\$134,232	2	\$139,718	2	\$139,718			

# 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 1/1/20 to 12/31/20. This is year five of a five-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	\$148,888
Interdepartmental Billing	\$ 36,224
Total Appropriation	\$185,112
Federal Share	\$185,112
State Share	—
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 1/1/20 to 12/31/20. 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	\$1,793,549
Interdepartmental Billing	\$ (8,590)
Total Appropriation	\$1,784,959
Federal Share	\$1,369,737
State Share	—
Other Local Sources	\$ 37,600
County Share	\$ 377,622

## COMMUNITY SERVICES FOR THE ELDERLY (CSE)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/20 to 3/31/21. 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	\$2,212,883
Interdepartmental Billing	\$ (78,425)
Total Appropriation	\$2,134,458
Federal Share	—
State Share	\$1,613,835
Other Local Sources	\$ 206,746
County Share	\$ 313,877

#### CONGREGATE DINING NUTRITION (IIIC-1)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/20 to 12/31/20. 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	\$2,587,104
Interdepartmental Billing	\$ (113,605)
Total Appropriation	\$2,473,499
Federal Share	\$1,557,011
State Share	
Other Local Sources	\$ 537,042
County Share	\$ 379,446

#### CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant, from NYSOFA, for the period 4/1/20 to 3/31/21. 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	\$36,269
Federal Share	
State Share	\$21,340
Other Local Sources	\$ 2,031
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 1/1/20 to 12/31/20. 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	\$ 22,537
Interdepartmental Billing	\$107,439
Total Appropriation	\$129,976
Federal Share	\$115,967
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 1/1/20 to 12/31/20. 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.

<b>Total Expense</b>	<b>\$1,125,628</b>
<b>Interdepartmental Billing</b>	<b>\$ 14,700</b>
<b>Total Appropriation</b>	<b>\$1,140,328</b>
<b>Federal Share</b>	<b>\$ 853,725</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$ 10,550</b>
<b>County Share</b>	<b>\$ 276,053</b>

### **EXPANDED IN-HOME SERVICES FOR THE ELDERLY (EISEP)**

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Expense</b>	<b>\$3,374,552</b>
<b>Interdepartmental Billing</b>	<b>\$ 73,203</b>
<b>Total Appropriation</b>	<b>\$3,447,755</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$2,585,686</b>
<b>Other Local Sources</b>	<b>\$ 195,380</b>
<b>County Share</b>	<b>\$ 666,689</b>

### **HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE (HIICAP)**

This is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$61,688</b>
<b>Federal Share</b>	<b>\$45,814</b>
<b>State Share</b>	<b>\$15,674</b>
<b>Other Local Sources</b>	<b>\$ 200</b>
<b>County Share</b>	<b>—</b>

#### HOME-DELIVERED NUTRITION PROGRAM (IIIC-2)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/20 to 12/31/20. 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	\$1,914,637
Interdepartmental Billings	\$ 32,490
Total Appropriation	\$1,947,127
Federal Share	\$ 742,022
State Share	—
Other Local Sources	\$ 410,600
County Share	\$ 794,505

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

This grant, for the period 9/30/20 to 9/29/21, 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	\$49,983
Federal Share	\$49,983
State Share	—
County Share	—

#### NEW YORK CONNECTS (NYCONNECTS)

This is a continuation of an existing grant, from NYSOFA (formerly ECON), for the entitlement period 4/1/20 to 3/31/21. 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	\$627,376
Interdepartmental Billing	\$ (24,120)
Total Appropriation	\$603,256
Federal Share	—
State Share	\$603,256
County Share	—

#### NUTRITION SERVICES INCENTIVE PROGRAM (NSIP)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 10/1/20 to 9/30/21. 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	\$683,714
Federal Share	\$683,714
State Share	—
County Share	—



#### **NYS AREAWIDE AGENCY ON AGING TRANSPORTATION (AAATran)**

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$59,063</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$55,463</b>
<b>Other Local Sources</b>	<b>\$ 3,600</b>
<b>County Share</b>	<b>—</b>

#### **NYS RETIRED SENIOR VOLUNTEER PROGRAM (NYSRSVP)**

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$6,014</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$6,014</b>
<b>County Share</b>	<b>—</b>

#### **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 4/1/20 to 3/31/21, and is year three of 3 of a three-year grant period. 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.

<b>Total Expense</b>	<b>\$ 191,644</b>
<b>Interdepartmental Billing</b>	<b>\$ (16,123)</b>
<b>Total Appropriation</b>	<b>\$ 175,521</b>
<b>Federal Share</b>	<b>\$ 81,391</b>
<b>State Share</b>	
<b>Other Local Sources</b>	<b>\$ 2,500</b>
<b>County Share</b>	<b>\$ 91,630</b>

#### **SENIOR AIDES (SRAIDES)**

This grant is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$876,195</b>
<b>Federal Share</b>	<b>\$701,980</b>
<b>State Share</b>	
<b>Other Local Sources</b>	<b>\$ 17,215</b>
<b>County Share</b>	<b>\$157,000</b>

**WELLNESS IN NUTRITION (WIN)**

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$1,388,951</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$1,103,608</b>
<b>County Share</b>	<b>\$ 285,343</b>

**UNMET NEED (UN)**

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/20 to 3/31/21. The purpose of this grant is to increase services for eligible older adults, served by County Area Agencies on the Aging (AAAs), whose needs have been previously unmet due to the lack of available funding. The grant is funded by New York State and client contributions.

<b>Total Appropriation</b>	<b>\$787,247</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$766,247</b>
<b>Other Local Sources</b>	<b>\$ 21,000</b>
<b>County Share</b>	<b>—</b>

Fund:	281			
Department:	Senior Services			
Grant:	Alzheimer Disease Caregiver Support Initiative	2020	2020	2020
	163ADCSI2020	Department	Executive	Legislative
Period:	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	45,095	45,095	-
502000	Fringe Benefits	20,511	20,511	-
510000	Local Mileage Reimbursement	2,532	2,532	-
510100	Out Of Area Travel	360	360	-
516020	Professional Svcs Contracts & Fees	36,200	36,200	-
516023	Adult Day Care	12,300	12,300	-
516026	Home Care Services	30,390	30,390	-
530000	Other Expenses	1,500	1,500	-
916390	ID Senior Services Grant Services	36,224	36,224	-
Total	Appropriations	185,112	185,112	-

#### Revenues

414000	Federal Aid	185,112	185,112	-
Total	Revenues	185,112	185,112	-

Fund:	281			
Department:	Senior Services			
Grant:	Areawide Agency on Aging	2020	2020	2020
	163III-B2020	Department	Executive	Legislative
Period:	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	747,042	747,042	-
500010	Part Time - Wages	44,224	44,224	-
500350	Other Employee Payments	2,931	2,931	-
502000	Fringe Benefits	422,588	422,588	-
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	3,763	3,763	-
516020	Professional Svcs Contracts & Fees	77,589	77,589	-
516030	Maintenance Contracts	418	418	-
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	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
916390	ID Senior Services Grant Services	(8,590)	(8,590)	-
980000	ID DISS Services	44,843	44,843	-
Total	Appropriations	1,784,959	1,784,959	-

#### Revenues

414000	Federal Aid	1,369,737	1,369,737	-
417000	Contributions-Participants	100	100	-
417060	Other Income Senior Services	4,500	4,500	-
466320	Subcontractor Match	33,000	33,000	-
479000	County Share Contribution	377,622	377,622	-
Total	Revenues	1,784,959	1,784,959	-

Fund:	281		
Department:	Senior Services		
Grant:	Community Services for the Elderly		
	163CSE2021	2020	2020
Period	04/01/2020 - 03/31/2021	Department Request	Executive Recommendation
			Legislative Adopted

#### Appropriations

500000	Full Time - Salaries	522,690	522,690	-
500010	Part Time - Wages	80,458	80,458	-
500350	Other Employee Payments	2,405	2,405	-
502000	Fringe Benefits	313,429	313,429	-
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	-
516010	Contract Pymts Nonprofit Purch Svcs	460,766	460,766	-
516020	Professional Svcs Contracts & Fees	161,560	161,560	-
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	-
517604	Erie Regional Housing Development Corp	11,255	11,255	-
517633	Heart and Hands Faith in Action	8,400	8,400	-
517737	Northwest Buffalo Community Center	95,580	95,580	-
517741	Old First Ward Community Assoc	22,730	22,730	-
517790	Seneca Babcock	231,325	231,325	-
517853	West Side Community Services	31,994	31,994	-
530000	Other Expenses	62,000	62,000	-
561410	Lab & Technical Equipment	800	800	-
916390	ID Senior Services Grant Services	(78,425)	(78,425)	-
980000	ID DISS Services	20,767	20,767	-
Total	Appropriations	2,134,458	2,134,458	-

#### Revenues

409000	State Aid Revenues	1,613,835	1,613,835	-
417000	Contributions-Participants	4,700	4,700	-
419630	Cost Sharing	46,909	46,909	-
466320	Subcontractor Match	155,137	155,137	-
479000	County Share Contribution	313,877	313,877	-
Total	Revenues	2,134,458	2,134,458	-

Fund:	281		
Department:	Senior Services		
Grant:	Congregate Dining Nutrition		
	163III-C-12020	2020	2020
Period	01/01/2020 - 12/31/2020	Department Request	Executive Recommendation
			Legislative Adopted

#### Appropriations

500000	Full Time - Salaries	531,289	531,289	-
500010	Part Time - Wages	16,284	16,284	-
500350	Other Employee Payments	4,041	4,041	-
502000	Fringe Benefits	330,756	330,756	-
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	86,957	86,957	-
516027	Meal Preparation	34,250	34,250	-
517683	Ken-Ton Meals On Wheels	93,131	93,131	-
517697	Meals On Wheels For WNY	1,279,739	1,279,739	-
517777	Salvation Army	57,060	57,060	-
517829	Town of Amherst Senior Center	81,679	81,679	-
530000	Other Expenses	1,200	1,200	-
545000	Rental Charges	10,000	10,000	-
561410	Lab & Technical Equipment	1,500	1,500	-
916390	ID Senior Services Grant Services	(113,605)	(113,605)	-
980000	ID DISS Services	34,538	34,538	-
Total	Appropriations	2,473,499	2,473,499	-

Fund:	281			
Department:	Senior Services			
Grant:	Congregate Dining Nutrition			
	163III-C-12020	2020	2020	2020
Period:	01/01/2020 - 12/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Revenues				
414000	Federal Aid	1,557,011	1,557,011	-
417000	Contributions-Participants	495,448	495,448	-
466320	Subcontractor Match	41,594	41,594	-
479000	County Share Contribution	379,446	379,446	-
Total	Revenues	2,473,499	2,473,499	-

Fund:	281			
Department:	Senior Services			
Grant:	Congregate Services Initiative			
	163CSI2021	2020	2020	2020
Period:	04/01/2020 - 03/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted
<hr/>				
Appropriations				
517641	Hispanics United of Buffalo	18,219	18,219	-
517790	Seneca Babcock	18,050	18,050	-
Total	Appropriations	36,269	36,269	-

Revenues				
409000	State Aid Revenues	21,340	21,340	-
466320	Subcontractor Match	2,031	2,031	-
479000	County Share Contribution	12,898	12,898	-
Total	Revenues	36,269	36,269	-

Fund:	281			
Department:	Senior Services			
Grant:	Disease Prevention & Health Promotion Services			
	163III-D2020	2020	2020	2020
Period:	01/01/2020 - 12/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted
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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	107,439	107,439	-
980000	ID DISS Services	2,845	2,845	-
Total	Appropriations	129,976	129,976	-

Revenues				
414000	Federal Aid	100,967	100,967	-
414010	Federal Aid - Other	15,000	15,000	-
417000	Contributions-Participants	200	200	-
479000	County Share Contribution	13,809	13,809	-
Total	Revenues	129,976	129,976	-

Fund:	281			
Department:	Senior Services			
Grant:	Elder Caregiver Support			
	163III-E2020	2020	2020	2020
Period	01/01/2020 - 12/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	173,667	173,667	-
502000	Fringe Benefits	106,884	106,884	-
505000	Office Supplies	350	350	-
510000	Local Mileage Reimbursement	3,262	3,262	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	600	600	-
516020	Professional Svcs Contracts & Fees	111,966	111,966	-
516023	Adult Day Care	423,076	423,076	-
516025	Geriatric Counseling	17,000	17,000	-
516026	Home Care Services	204,965	204,965	-
516027	Meal Preparation	10,000	10,000	-
517194	Center for Elder Law & Justice, Inc	76,000	76,000	-
517697	Meals On Wheels For WNY	10,000	10,000	-
530000	Other Expenses	2,090	2,090	-
916390	ID Senior Services Grant Services	(14,700)	(14,700)	-
980000	ID DISS Services	14,168	14,168	-
Total	Appropriations	1,140,328	1,140,328	-

#### Revenues

414000	Federal Aid	853,725	853,725	-
417000	Contributions-Participants	250	250	-
417060	Other Income Senior Services	300	300	-
466320	Subcontractor Match	10,000	10,000	-
479000	County Share Contribution	276,053	276,053	-
Total	Revenues	1,140,328	1,140,328	-

Fund:	281			
Department:	Senior Services			
Grant:	Expanded In-Home Services for the Elderly			
	163EISEP2021	2020	2020	2020
Period	04/01/2020 - 03/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	398,927	389,644	-
502000	Fringe Benefits	249,277	245,796	-
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	-
516010	Contract Pymts Nonprofit Purch Svcs	1,242,829	1,242,829	-
516023	Adult Day Care	130,147	130,147	-
516026	Home Care Services	1,452,099	1,464,863	-
530000	Other Expenses	12,000	12,000	-
916390	ID Senior Services Grant Services	(73,203)	(73,203)	-
980000	ID DISS Services	21,493	21,493	-
Total	Appropriations	3,447,755	3,447,755	-

#### Revenues

409000	State Aid Revenues	2,585,686	2,585,686	-
417000	Contributions-Participants	300	300	-
466320	Subcontractor Match	195,080	195,080	-
479000	County Share Contribution	666,689	666,689	-
Total	Revenues	3,447,755	3,447,755	-



Fund:	281			
Department:	Senior Services			
Grant:	Health Insurance Info, Counseling & Assistance	2020	2020	2020
	163HIICAP2021	Department	Executive	Legislative
Period	04/01/2020 - 03/31/2021	Request	Recommendation	Adopted

#### Appropriations

916390	ID Senior Services Grant Services	61,688	61,688	-
Total	Appropriations	61,688	61,688	-

#### Revenues

409000	State Aid Revenues	15,674	15,674	-
414000	Federal Aid	45,814	45,814	-
417000	Contributions-Participants	200	200	-
Total	Revenues	61,688	61,688	-

Fund:	281			
Department:	Senior Services			
Grant:	Home-Delivered Nutrition	2020	2020	2020
	163III-C-22020	Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

#### Appropriations

516020	Professional Svcs Contracts & Fees	2,650	2,650	-
516027	Meal Preparation	30,000	30,000	-
516030	Maintenance Contracts	2,100	2,100	-
517523	Amherst Meals on Wheels Inc	116,790	116,790	-
517683	Ken-Ton Meals On Wheels	193,980	193,980	-
517697	Meals On Wheels For WNY	1,569,117	1,569,117	-
916390	ID Senior Services Grant Services	32,490	32,490	-
Total	Appropriations	1,947,127	1,947,127	-

#### Revenues

414000	Federal Aid	742,022	742,022	-
466320	Subcontractor Match	410,600	410,600	-
479000	County Share Contribution	794,505	794,505	-
Total	Revenues	1,947,127	1,947,127	-

Fund:	281			
Department:	Senior Services			
Grant:	Medicare Improvements for Patients & Providers Act	2020	2020	2020
	163MIPPA/ADRC2021	Department	Executive	Legislative
Period	09/30/2020 - 09/29/2021	Request	Recommendation	Adopted

#### Appropriations

516020	Professional Svcs Contracts & Fees	49,983	49,983	-
Total	Appropriations	49,983	49,983	-

#### Revenues

414000	Federal Aid	49,983	49,983	-
Total	Revenues	49,983	49,983	-

Fund:	281			
Department:	Senior Services			
Grant:	New York Connects			
	163NYCONNECTS2021			
Period	04/01/2020 - 03/31/2021	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted

#### Appropriations

500000	Full Time - Salaries	360,832	360,832	-
502000	Fringe Benefits	227,368	227,368	-
505000	Office Supplies	850	850	-
510000	Local Mileage Reimbursement	1,814	1,814	-
510100	Out Of Area Travel	700	700	-
510200	Training And Education	3,600	3,600	-
516030	Maintenance Contracts	380	380	-
530000	Other Expenses	2,077	2,077	-
561410	Lab & Technical Equipment	1,000	1,000	-
916390	ID Senior Services Grant Services	(24,120)	(24,120)	-
980000	ID DISS Services	28,755	28,755	-
Total	Appropriations	603,256	603,256	-

#### Revenues

409000	State Aid Revenues	603,256	603,256	-
Total	Revenues	603,256	603,256	-

Fund:	281			
Department:	Senior Services			
Grant:	Nutrition Services Incentive Program			
	163NSIP2021			
Period	10/01/2020 - 09/30/2021	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted

#### Appropriations

517697	Meals On Wheels For WNY	683,714	683,714	-
Total	Appropriations	683,714	683,714	-

#### Revenues

414000	Federal Aid	683,714	683,714	-
Total	Revenues	683,714	683,714	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Areawide Agency on Aging Transportation			
	163AAATRA2021			
Period	04/01/2020 - 03/31/2021	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted

#### Appropriations

516020	Professional Svcs Contracts & Fees	59,063	59,063	-
Total	Appropriations	59,063	59,063	-

#### Revenues

409000	State Aid Revenues	55,463	55,463	-
417000	Contributions-Participants	3,600	3,600	-
Total	Revenues	59,063	59,063	-

Fund:	281			
Department:	Senior Services			
Grant:	NYS Retired Senior Volunteer Program			
	163NYSRSP2021	2020	2020	2020
Period	07/01/2020 - 06/30/2021	Department	Executive	Legislative
		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			
	163RSVP2021	2020	2020	2020
Period	04/01/2020 - 03/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	102,109	102,109	-
502000	Fringe Benefits	50,373	50,373	-
505000	Office Supplies	299	299	-
510000	Local Mileage Reimbursement	19,620	19,620	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs-Contracts & Fees	7,855	7,855	-
516030	Maintenance Contracts	700	700	-
530000	Other Expenses	900	900	-
545000	Rental Charges	600	600	-
555050	Insurance Premiums	6,042	6,042	-
916390	ID Senior Services Grant Services	(16,123)	(16,123)	-
980000	ID DISS Services	2,146	2,146	-
Total	Appropriations	175,521	175,521	-

#### Revenues

414000	Federal Aid	81,391	81,391	-
466330	Other Local Match	2,500	2,500	-
479000	County Share Contribution	91,630	91,630	-
Total	Revenues	175,521	175,521	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Aides			
	163SRAIDES2021	2020	2020	2020
Period	07/01/2020 - 06/30/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

517825	Supportive Services Corporation	876,195	876,195	-
Total	Appropriations	876,195	876,195	-

#### Revenues

414000	Federal Aid	701,980	701,980	-
466320	Subcontractor Match	17,215	17,215	-
479000	County Share Contribution	157,000	157,000	-
Total	Revenues	876,195	876,195	-

Fund: 281  
 Department: Senior Services  
 Grant: Unmet need  
 163UNMETNEED2021  
 Period 04/01/2020 - 03/31/2021

	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
<b>Appropriations</b>			
500000 Full Time - Salaries	127,520	127,520	-
502000 Fringe Benefits	77,460	77,460	-
505000 Office Supplies	500	500	-
510000 Local Mileage Reimbursement	3,710	3,710	-
516026 Home Care Services	523,148	523,148	-
516027 Meal Preparation	50,000	50,000	-
530000 Other Expenses	500	500	-
561410 Lab & Technical Equipment	1,000	1,000	-
980000 ID DISS Services	3,409	3,409	-
Total Appropriations	787,247	787,247	-
<b>Revenues</b>			
409000 State Aid Revenues	766,247	766,247	-
419630 Cost Sharing	21,000	21,000	-
Total Revenues	787,247	787,247	-

Fund: 281  
 Department: Senior Services  
 Grant: Wellness in Nutrition  
 163WIN2021  
 Period 04/01/2020 - 03/31/2021

	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
<b>Appropriations</b>			
517697 Meals On Wheels For WNY	1,388,951	1,388,951	-
Total Appropriations	1,388,951	1,388,951	-
<b>Revenues</b>			
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	-

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019		Ensuing Year 2020						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<b>Fund Center:</b>	<b>163</b>	<b>Senior Services</b>									
Grant Name	Alzheimer Disease Caregiver Support Initiative		163ADCSI2020								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
-----											
1	CASE MANAGER (SENIOR SERVICES)		07	1	\$41,929	1	\$45,095	1	\$45,095		
Total:				1	\$41,929	1	\$45,095	1	\$45,095		
<u>Grant Summary Totals</u>											
Full-time:			1	\$41,929	1	\$45,095	1	\$45,095			
Fund Center Totals:			1	\$41,929	1	\$45,095	1	\$45,095			
<b>Fund Center:</b>	<b>163</b>	<b>Senior Services</b>									
Grant Name	Areawide Agency on Aging		163III-B2020								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
-----											
1	SUPERVISOR OF GRANTS ADMINISTRATION		14	1	\$93,737	1	\$96,447	1	\$96,447		
2	CONTRACT MONITOR (SENIOR SERVICES)		11	1	\$69,879	1	\$71,901	1	\$71,901		
3	SUPERVISING ACCOUNTANT		11	0	\$0	1	\$59,958	1	\$59,958	New	
4	ASSISTANT COORDINATOR NEIGHBORHOOD SERV		10	1	\$65,194	1	\$67,080	1	\$67,080		
5	RESEARCH ANALYST		10	1	\$55,768	1	\$60,157	1	\$60,157		
6	ASSISTANT PROJECT ADMINISTRATOR		09	1	\$60,654	1	\$62,408	1	\$62,408		
7	ADMINISTRATIVE CLERK		07	1	\$48,638	1	\$50,044	1	\$50,044		
8	ASSISTANT RESEARCH ANALYST		07	1	\$40,042	1	\$10,788	1	\$10,788	Transfer*	
9	CHIEF ACCOUNT CLERK		07	1	\$48,638	1	\$50,604	1	\$50,604		
10	OUTREACH AIDE (SENIOR SERVICES)		06	1	\$34,544	1	\$9,806	1	\$9,806	Transfer**	
11	PRINCIPAL DISPATCHER		06	1	\$44,900	1	\$45,974	1	\$45,974		
12	SENIOR ACCOUNT CLERK		06	1	\$39,653	1	\$10,594	1	\$10,594	Transfer*	
13	SENIOR ACCOUNT CLERK		06	1	\$38,924	1	\$41,637	1	\$41,637		
14	DISPATCHER		04	3	\$103,746	3	\$109,644	3	\$109,644		
Total:			15	\$744,317	16	\$747,042	16	\$747,042			
Part-time	Positions										
-----											
1	COMMUNITY SERVICE AIDE (PT)		01	3	\$40,856	3	\$44,224	3	\$44,224		
Total:			3	\$40,856	3	\$44,224	3	\$44,224			
<u>Grant Summary Totals</u>											
Full-time:			15	\$744,317	16	\$747,042	16	\$747,042			
Part-time:			3	\$40,856	3	\$44,224	3	\$44,224			
Fund Center Totals:			18	\$785,173	19	\$791,266	19	\$791,266			

\* Salary for 1-3/20. 4/20 transfer to CSE grant  
 \*\* Salary for 1-3/20. 4/20 transfer to RSVP grant

**2020 Budget Estimate - Summary of Personal Services**

	Job Group	Current Year 2019		Ensuing Year 2020					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No: Leg-Adopted	
<b>Fund Center: 163 Senior Services</b>									
<b>Grant Name</b> Community Services for the Elderly									
			163CSE2021						
<b>Cost Center</b> 1632010 Area Agency Services									
<b>Full-time</b>	<b>Positions</b>								
1 COMMUNITY PLANNING COORDINATOR SENIOR SV		14	1	\$94,096	1	\$96,662	1	\$96,662	
2 SENIOR COORDINATOR OF NEIGHBORHOOD SVCS		14	1	\$91,643	1	\$94,614	1	\$94,614	
3 COORDINATOR OF INSURANCE OUTREACH & CO		11	1	\$71,606	1	\$73,558	1	\$73,558	
4 SUPERVISING CHIEF ACCOUNT CLERK		09	1	\$60,887	0	\$0	0	\$0	Delete
5 COORDINATOR OF VOLUNTEER TRAINING & DEV		08	0	\$0	1	\$45,873	1	\$45,873	Gain
6 HEALTH & WELLNESS COORDINATOR (SR SVC)		08	1	\$39,543	1	\$45,873	1	\$45,873	
7 ASSISTANT RESEARCH ANALYST		07	0	\$0	1	\$43,731	1	\$43,731	Gain
8 CASE MANAGER (SENIOR SERVICES)		07	1	\$42,989	0	\$0	0	\$0	Transfer
9 OUTREACH AIDE (SENIOR SERVICES)		06	0	\$0	1	\$44,074	1	\$44,074	Gain
10 SENIOR ACCOUNT CLERK		06	0	\$0	1	\$42,867	1	\$42,867	Gain
11 RECEPTIONIST		03	1	\$33,381	1	\$35,438	1	\$35,438	
<b>Total:</b>			7	\$434,145	9	\$522,690	9	\$522,690	
<b>Part-time</b>	<b>Positions</b>								
1 SUPERVISING CHIEF ACCOUNT CLERK (PT)		09	0	\$0	1	\$19,770	1	\$19,770	New
2 REGISTERED NURSE (PT)		08	1	\$20,411	0	\$0	0	\$0	Delete
3 OUTREACH AIDE (SENIOR SERVICES) PT		06	1	\$18,038	1	\$18,785	1	\$18,785	
4 COMMUNITY SERVICE AIDE (PT)		01	0	\$0	1	\$13,827	1	\$13,827	New
5 COMMUNITY SERVICE AIDE (PT)		01	2	\$25,724	2	\$28,076	2	\$28,076	
<b>Total:</b>			4	\$64,173	5	\$80,458	5	\$80,458	
<b>Grant Summary Totals</b>									
Full-time:		7		\$434,145	9	\$522,690	9	\$522,690	
Part-time:		4		\$64,173	5	\$80,458	5	\$80,458	
Fund Center Totals:		11		\$498,318	14	\$603,148	14	\$603,148	

**2020 Budget Estimate - Summary of Personal Services**

		Current Year 2019		Ensuing Year 2020							
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	163	Senior Services									
Grant Name	Congregate Dining Nutrition		163III-C-12020								
Cost Center	1632010	Area Agency Services									
Full-time		Positions									
-----											
1	ASSISTANT PROJECT DIR NUTRITION PROG ELD	12	1	\$75,335	1	\$79,176	1	\$79,176			
2	DIETITIAN CONSULTANT	11	4	\$230,878	4	\$250,335	4	\$250,335			
3	FITNESS TRAINER/MEDIA SPECIALIST (SR SV)	09	1	\$58,190	1	\$60,545	1	\$60,545			
4	NUTRITION COORDINATOR	09	1	\$48,406	1	\$52,350	1	\$52,350			
5	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$43,643	1	\$44,907	1	\$44,907			
6	SENIOR STATISTICAL CLERK	06	1	\$42,739	1	\$43,976	1	\$43,976			
Total:			9	\$499,191	9	\$531,289	9	\$531,289			
Part-time		Positions									
-----											
1	COMMUNITY SERVICE AIDE (PT)	01	1	\$15,044	1	\$16,284	1	\$16,284			
Total:			1	\$15,044	1	\$16,284	1	\$16,284			
<u>Grant Summary Totals</u>											
Full-time:			9	\$499,191	9	\$531,289	9	\$531,289			
Part-time:			1	\$15,044	1	\$16,284	1	\$16,284			
Fund Center Totals:		10		\$514,235	10	\$547,573	10	\$547,573			
Fund Center:	163	Senior Services									
Grant Name	Elder Caregiver Support		163III-E2020								
Cost Center	1632010	Area Agency Services									
Full-time		Positions									
-----											
1	ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$47,717	1	\$49,097	1	\$49,097			
2	SENIOR CASE MANAGER (SENIOR SERVICES)	09	1	\$56,971	1	\$59,285	1	\$59,285			
3	CASE MANAGER (SENIOR SERVICES)	07	0	\$0	1	\$10,227	1	\$10,227	New/Transfer*		
4	CASE MANAGER (SENIOR SERVICES)	07	1	\$40,937	1	\$44,064	1	\$44,064			
5	OUTREACH AIDE (SENIOR SERVICES)	06	1	\$41,186	1	\$10,994	1	\$10,994	Transfer**		
Total:			4	\$186,811	5	\$173,667	5	\$173,667			
<u>Grant Summary Totals</u>											
Full-time:			4	\$186,811	5	\$173,667	5	\$173,667			
Fund Center Totals:		4		\$186,811	5	\$173,667	5	\$173,667			

\* Salary for 1-3/20. 4/20 transfer to UNMETNEED grant  
 \*\* Salary for 1-3/20. 4/20 transfer to CSE grant



**2020 Budget Estimate - Summary of Personal Services**

	Job Group	Current Year 2019		----- Ensuing Year 2020 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
<b>Fund Center: 163 Senior Services</b>										
Grant Name		Expanded In-Home Services for the Elderly 163EISEP2021								
Cost Center	1632010	Area Agency Services								
Full-time	Positions									
1 LONG TERM CARE COORDINATOR		14	0	\$0	1	\$89,951	0	\$0		
2 LONG TERM CARE COORDINATOR		13	1	\$77,227	0	\$0	1	\$80,668		
3 ASSISTANT LONG TERM CARE COORDINATOR		10	1	\$65,133	1	\$67,229	1	\$67,229		
4 SENIOR CASE MANAGER (SENIOR SERVICES)		09	2	\$110,086	2	\$115,640	2	\$115,640		
5 CASE MANAGER (SENIOR SERVICES)		07	1	\$46,768	1	\$40,751	1	\$40,751		
6 COMMUNITY RESOURCE TECH (SENIOR SERVICE)		06	1	\$42,903	1	\$44,074	1	\$44,074		
7 SENIOR ACCOUNT CLERK		06	1	\$38,267	1	\$41,282	1	\$41,282		
Total:		7		\$380,384	7	\$398,927	7	\$389,644		
<b>Grant Summary Totals</b>										
Full-time:		7		\$380,384	7	\$398,927	7	\$389,644		
Fund Center Totals:		7		\$380,384	7	\$398,927	7	\$389,644		
<b>Fund Center: 163 Senior Services</b>										
Grant Name		New York Connects 163NYCONNECTS2021								
Cost Center	1632010	Area Agency Services								
Full-time	Positions									
1 AGING & DISABILITY RESOURCE REPRESENT		10	1	\$60,044	1	\$62,020	1	\$62,020		
2 SENIOR CASE MANAGER (SENIOR SERVICES)		09	1	\$56,904	1	\$58,748	1	\$58,748		
3 CASE MANAGER - SPAN SP (SENIOR SERVICES)		07	1	\$40,660	1	\$43,731	1	\$43,731		
4 CASE MANAGER (SENIOR SERVICES)		07	0	\$0	1	\$42,695	1	\$42,695		Gain
5 CASE MANAGER (SENIOR SERVICES)		07	3	\$141,754	3	\$153,638	3	\$153,638		
Total:		6		\$299,362	7	\$360,832	7	\$360,832		
<b>Grant Summary Totals</b>										
Full-time:		6		\$299,362	7	\$360,832	7	\$360,832		
Fund Center Totals:		6		\$299,362	7	\$360,832	7	\$360,832		
<b>Fund Center: 163 Senior Services</b>										
Grant Name		Retired Senior Volunteer Program 163RSVP2021								
Cost Center	1632010	Area Agency Services								
Full-time	Positions									
1 COORDINATOR-SENIOR VOLUNTEERS-AGED		11	1	\$60,732	1	\$62,410	1	\$62,410		
2 COORDINATOR OF VOLUNTEER TRAINING & DEV		08	1	\$39,543	0	\$0	0	\$0		Transfer
3 OUTREACH AIDE (SENIOR SERVICES)		06	0	\$0	1	\$39,699	1	\$39,699		Gain
Total:		2		\$100,275	2	\$102,109	2	\$102,109		
<b>Grant Summary Totals</b>										
Full-time:		2		\$100,275	2	\$102,109	2	\$102,109		
Fund Center Totals:		2		\$100,275	2	\$102,109	2	\$102,109		

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019		Ensuing Year 2020					Remarks	
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Fund Center:	163	Senior Services									
Grant Name	Unmet Need	163UNMETNEED2021									
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
-----											
1	CASE MANAGER (SENIOR SERVICES)	07	1	\$37,013	1	\$42,695	1	\$42,695			
2	CASE MANAGER (SENIOR SERVICES)	07	0	\$0	1	\$40,751	1	\$40,751		Gain	
3	COMMUNITY RESOURCE TECH (SENIOR SERVICE)	06	1	\$41,344	1	\$44,074	1	\$44,074			
Total:			2	\$78,357	3	\$127,520	3	\$127,520			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			2	\$78,357	3	\$127,520	3	\$127,520			
Fund Center Totals:			2	\$78,357	3	\$127,520	3	\$127,520			

# HEALTH-GRANTS

## HEALTH DIVISION GRANTS

### COMPREHENSIVE ADDICTION AND RECOVERY ACT

This grant is a continuation of an existing grant for the entitlement period 10/1/20 to 9/30/21. 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	\$126,079
Interdepartmental Billing	\$ (26,079)
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 4/1/20 to 3/31/21. 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 10/1/20 to 9/30/21. 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 1/1/20 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.

<b>Total Appropriation</b>	<b>\$517,242</b>
<b>Federal Share</b>	—
<b>State Share</b>	—
<b>Other Local Sources</b>	<b>\$109,889</b>
<b>County Share</b>	<b>\$407,353</b>

## **HIV PREVENTION COMMUNITIES OF COLOR**

This grant is for the entitlement period of 5/1/20 to 4/30/21. The purpose of the grant is to provide comprehensive HIV/STD/HCV prevention and related services for women and young women within communities of color in Erie County and within the eight counties of Western New York. The primary goals are to prevent new HIV/STD/HCV infections; increase HIV/STD/HCV testing and screening services so that an increased number of women of color know their HIV/STD/HCV status; identify HIV/STD/HCV infected individuals and ensure access to early, high-quality medical care and prevention services; increase access to comprehensive sexual and reproductive health information and risk reduction services; facilitate access to prevention services including Pre-Exposure Prophylaxis (PrEP) and Post Exposure Prophylaxis (PEP); and facilitate access to essential support services. This grant is funded through the New York State Department of Health .

<b>Total Appropriation</b>	<b>\$175,000</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$175,000</b>
<b>County Share</b>	—

## **IMMUNIZATION ACTION PLAN**

This grant project is a continuation of an existing grant for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$325,159</b>
<b>Federal Share</b>	<b>\$153,000</b>
<b>State Share</b>	<b>\$149,000</b>
<b>County Share</b>	<b>\$ 23,159</b>

#### **KOMEN FOR THE CURE OF BREAST CANCER CSP**

This grant is for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$45,000</b>
<b>Federal Share</b>	—
<b>State Share</b>	—
<b>Other Local Sources</b>	<b>\$45,000</b>
<b>County Share</b>	—

#### **NALOXONE EXPANSION & EMERGENCY DEPARTMENT CARE COORDINATION**

This grant is a continuation of an existing grant for the entitlement period 9/30/20 to 9/29/21. The grant is funded by the Office of Substance Abuse and Mental Health Services to increase naloxone trainings and peer connections to care for those struggling with Opioid Use Disorders in the eight counties of Western New York.

<b>Total Appropriation</b>	<b>\$400,000</b>
<b>Federal Share</b>	<b>\$400,000</b>
<b>State Share</b>	—
<b>County Share</b>	—

#### **OPIOID OVERDOSE REVIEW BOARD**

This grant is a continuation of an existing grant for the entitlement period 9/30/20 to 9/29/21. The grant is funded by the Department of Justice, Bureau of Justice Assistance to pay for staff, infrastructure costs and evaluation subaward to develop and maintain an Erie County Opioid Mortality Review Board.

<b>Total Appropriation</b>	<b>\$333,000</b>
<b>Federal Share</b>	<b>\$333,000</b>
<b>State Share</b>	—
<b>County Share</b>	—

#### **PARTNERS FOR PREVENTION INFRASTRUCTURE CSP**

This grant is a continuation of an existing grant for the entitlement period 10/1/20 to 9/30/21. The purpose of the grant is to pay for staff and infrastructure cost to provide breast, cervical, and colorectal cancer prevention education, screening, diagnostic and navigational services for the uninsured and underinsured residents of Erie County. The grant is funded by the New York Department of Health.

<b>Total Appropriation</b>	<b>\$275,000</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$275,000</b>
<b>County Share</b>	—

## **PREP AND OTHER HIV PREVENTION SERVICES**

This grant is for the entitlement period of 10/1/20 to 9/30/21. 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.

<b>Total Expense</b>	<b>\$334,466</b>
<b>Interdepartmental Billing</b>	<b>\$ (34,466)</b>
<b>Total Appropriation</b>	<b>\$300,000</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$300,000</b>
<b>County Share</b>	<b>—</b>

## **PUBLIC HEALTH CAMPAIGN STD**

This project is a continuation of an existing grant for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$116,111</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$ 75,000</b>
<b>County Share</b>	<b>\$ 41,111</b>

## **PUBLIC HEALTH CAMPAIGN TB**

This project is a continuation of an existing grant for the entitlement period 3/31/20 to 3/30/21. 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.

<b>Total Appropriation</b>	<b>\$388,432</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$195,594</b>
<b>County Share</b>	<b>\$192,838</b>

## **SCREENING BRIEF INTERVENTION REFERRAL TO TREATMENT**

This grant is a continuation of an existing grant for the entitlement period 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$100,000</b>
<b>Federal Share</b>	<b>\$100,000</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

## **STD OUTREACH INTERVENTION**

This grant is for the entitlement period of 1/1/20 to 12/31/21. 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.

<b>Total Appropriation</b>	<b>\$475,000</b>
<b>Federal Share</b>	<b>\$105,000</b>
<b>State Share</b>	<b>\$370,000</b>
<b>County Share</b>	<b>—</b>

## **TEEN PREGNANCY PREVENTION**

This grant is a continuation of an existing grant for the entitlement period 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$100,500</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>—</b>
<b>Other Local Sources</b>	<b>\$100,500</b>
<b>County Share</b>	<b>—</b>

## **EMERGENCY MEDICAL SERVICES GRANTS**

### **PUBLIC HEALTH PREPAREDNESS AND RESPONSE TO BIOTERRORISM**

This grant is a continuation of an existing grant for the entitlement period 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$612,821</b>
<b>Federal Share</b>	<b>\$562,650</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>\$ 50,171</b>

## **PUBLIC HEALTH LABORATORY GRANTS**

### **BEACH WATER QUALITY MONITORING**

This grant is for the entitlement period of 10/1/20 to 9/30/21. 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.

<b>Total Appropriation</b>	<b>\$12,855</b>
<b>Federal Share</b>	<b>\$12,855</b>
<b>State Share</b>	—
<b>County Share</b>	—

### **CHILDHOOD LEAD POISONING PREVENTION**

This grant is a continuation of an existing grant for the entitlement period of 10/1/20 to 9/30/21. 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.

<b>Total Appropriation</b>	<b>\$582,199</b>
<b>Federal Share</b>	<b>\$244,349</b>
<b>State Share</b>	<b>\$337,850</b>
<b>Other Local Sources</b>	—
<b>County Share</b>	—

### **ENHANCED DRINKING WATER PROTECTION**

This grant is for the entitlement period of 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$135,506</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$135,506</b>
<b>County Share</b>	—



## HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$273,600</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$273,600</b>
<b>County Share</b>	—

## LEAD POISONING PRIMARY PREVENTION

This grant is a continuation of an existing grant for the entitlement period from 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$1,162,822</b>
<b>Federal Share</b>	—
<b>State Share</b>	<b>\$1,142,822</b>
<b>Other Local Sources</b>	<b>\$ 20,000</b>
<b>County Share</b>	—

## PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 7/1/20 to 6/30/21. The purpose of this funding is to provide operations funding to the 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) in partnership with the Centers for Disease Control. This laboratory will have the capacity to test and analyze potential bioterrorism and other emerging infectious disease agents including anthrax, influenza, and Zika virus. As part of the LRN, the lab will serve the 17 counties in the western and central regions of New York State.

<b>Total Appropriation</b>	<b>\$25,000</b>
<b>Federal Share</b>	<b>\$25,000</b>
<b>State Share</b>	—
<b>County Share</b>	—

## **YOUTH TOBACCO ENFORCEMENT AND PREVENTION**

This grant is a continuation of an existing grant for the entitlement period 4/1/20 to 3/31/21. 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 to ensure that tobacco products are not sold to minors. Enforcement of the Clean Indoor Air Act is also part of grant activities.

<b>Total Expense</b>	<b>\$224,900</b>
<b>Interdepartmental Billing</b>	<b>\$ (6,872)</b>
<b>Total Appropriation</b>	<b>\$218,028</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$208,028</b>
<b>Other Local Sources</b>	<b>\$ 10,000</b>
<b>County Share</b>	<b>—</b>

## **MEDICAL EXAMINER GRANTS**

### **HIGHWAY SAFETY**

This grant is for the entitlement period 10/1/20 to 9/30/21. This grant is administered by the Governor's Traffic Safety Committee. This grant will be utilized to purchase laboratory supplies and offer overtime for DUI/DUID statistics.

<b>Total Appropriation</b>	<b>\$40,500</b>
<b>Federal Share</b>	<b>\$40,500</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

### **MEDICAL EXAMINER TOXICOLOGY LABORATORY AID**

This grant is for the entitlement period 7/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$102,108</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$102,108</b>
<b>County Share</b>	<b>—</b>

### **NATIONAL FORENSIC SCIENCE IMPROVEMENT**

This grant is for the entitlement period 1/1/20 to 12/31/20. This is a grant administered by New York State's Division of Criminal Justice Services and provides funds for continuing education programs, overtime/fringe, and opioid laboratory supplies:

<b>Total Appropriation</b>	<b>\$53,518</b>
<b>Federal Share</b>	<b>\$53,518</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>—</b>

Fund:	281		
Department:	Health Division		
Grant:	Comprehensive Addiction and Recovery Act	2020	2020
	127CARA2021	Department	Executive
Period	10/01/2020 - 09/30/2021	Request	Recommendation
			2020
			Legislative
			Adopted

#### Appropriations

500000	Full Time - Salaries	59,485	59,485	-
502000	Fringe Benefits	27,446	27,446	-
516020	Professional Svcs Contracts & Fees	39,148	39,148	-
912790	ID Health Grant Services	(26,079)	(26,079)	-
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	2020	2020
	127EXPS2021	Department	Executive
Period	04/01/2020 - 03/31/2021	Request	Recommendation
			2020
			Legislative
			Adopted

#### Appropriations

500000	Full Time - Salaries	50,496	50,496	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	21,713	21,713	-
505000	Office Supplies	2,000	2,000	-
505200	Clothing Supplies	500	500	-
510000	Local Mileage Reimbursement	4,000	4,000	-
510100	Out Of Area Travel	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	2,500	2,500	-
530000	Other Expenses	6,000	6,000	-
561420	Office Eqmt, Furniture & Fixtures	3,000	3,000	-
912700	ID Health Services	7,791	7,791	-
980000	ID DISS Services	1,000	1,000	-
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	2020	2020
	127ESAP2021	Department	Executive
Period	07/01/2020 - 06/30/2021	Request	Recommendation
			2020
			Legislative
			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	45,173	45,173	-
561410	Lab & Technical Equipment	1,348	1,348	-
912790	ID Health Grant Services	26,079	26,079	-
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  
 127WOMENHLTH2020  
 Period 01/01/2020 - 12/31/2020

		2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	144,056	144,056	-
500020	Regular PT - Wages	87,210	87,210	-
500300	Shift Differential	2,000	2,000	-
500350	Other Employee Payments	900	900	-
501000	Overtime	15,000	15,000	-
502000	Fringe Benefits	137,041	137,041	-
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	2,100	2,100	-
510200	Training And Education	1,400	1,400	-
516020	Professional Svcs Contracts & Fees	42,000	42,000	-
545000	Rental Charges	75	75	-
980000	ID DISS Services	9,400	9,400	-
Total	Appropriations	517,242	517,242	-
<b>Revenues</b>				
416070	Private Pay	2,000	2,000	-
416540	Insurance	26,700	26,700	-
416900	Medicaid - Reproductive Health	79,605	79,605	-
466150	Chlamydia Study Forms	1,584	1,584	-
479000	County Share Contribution	407,353	407,353	-
Total	Revenues	517,242	517,242	-

Fund: 281  
 Department: Health Division  
 Grant: HIV Prevention Communities of Color  
 127HIVHIP2021  
 Period 05/01/2020 - 04/30/2021

		2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	77,515	77,515	-
502000	Fringe Benefits	57,361	57,361	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	500	500	-
505800	Medical & Health Supplies	10,000	10,000	-
510000	Local Mileage Reimbursement	500	500	-
510100	Out Of Area Travel	496	496	-
510200	Training And Education	200	200	-
516020	Professional Svcs Contracts & Fees	1,000	1,000	-
530000	Other Expenses	7,000	7,000	-
912700	ID Health Services	2,189	2,189	-
912790	ID Health Grant Services	16,739	16,739	-
980000	ID DISS Services	1,000	1,000	-
Total	Appropriations	175,000	175,000	-
<b>Revenues</b>				
409000	State Aid Revenues	175,000	175,000	-
Total	Revenues	175,000	175,000	-

Fund:	281			
Department:	Health Division			
Grant:	Immunization Action Plan			
	127IAP2021	2020	2020	2020
Period	04/01/2020 - 03/31/2021	Department Request	Executive Recommendation	Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	171,702	171,702	-
500020	Regular PT - Wages	33,272	33,272	-
500350	Other Employee Payments	1,543	1,543	-
502000	Fringe Benefits	111,457	111,457	-
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	325,159	325,159	-
<b>Revenues</b>				
409000	State Aid Revenues	149,000	149,000	-
414000	Federal Aid	153,000	153,000	-
479000	County Share Contribution	23,159	23,159	-
Total	Revenues	325,159	325,159	-

Fund:	281			
Department:	Health Division			
Grant:	Komen for the Cure of Breast Cancer CSP			
	127KOMEN2021	2020	2020	2020
Period	04/01/2020 - 03/31/2021	Department Request	Executive Recommendation	Legislative Adopted
<b>Appropriations</b>				
516020	Professional Svcs Contracts & Fees	45,000	45,000	-
Total	Appropriations	45,000	45,000	-
<b>Revenues</b>				
479100	Other Contributions	45,000	45,000	-
Total	Revenues	45,000	45,000	-

Fund:	281			
Department:	Health Division			
Grant:	Naloxone Expansion and Emergency Dept Care Coord			
	127NEEDCC2021	2020	2020	2020
Period	09/30/2020 - 09/29/2021	Department Request	Executive Recommendation	Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	101,631	101,631	-
502000	Fringe Benefits	55,897	55,897	-
505000	Office Supplies	2,188	2,188	-
510000	Local Mileage Reimbursement	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	232,284	232,284	-
980000	ID DISS Services	6,000	6,000	-
Total	Appropriations	400,000	400,000	-
<b>Revenues</b>				
414000	Federal Aid	400,000	400,000	-
Total	Revenues	400,000	400,000	-

Fund:	281			
Department:	Health Division			
Grant:	Opioid Overdose Review Board	2020	2020	2020
	127OMRB2021	Department	Executive	Legislative
Period	09/30/2020 - 09/29/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	137,783	137,783	-
502000	Fringe Benefits	62,002	62,002	-
505000	Office Supplies	4,942	4,942	-
510000	Local Mileage Reimbursement	1,500	1,500	-
510100	Out Of Area Travel	6,000	6,000	-
516020	Professional Svcs Contracts & Fees	106,103	106,103	-
561410	Lab & Technical Equipment	11,670	11,670	-
980000	ID DISS Services	3,000	3,000	-
Total	Appropriations	333,000	333,000	-

#### Revenues

414000	Federal Aid	333,000	333,000	-
Total	Revenues	333,000	333,000	-

Fund:	281			
Department:	Health Division			
Grant:	Partners for Prevention Infrastructure CSP	2020	2020	2020
	127PARTPREV2021	Department	Executive	Legislative
Period	10/01/2020 - 09/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	172,313	172,313	-
502000	Fringe Benefits	95,869	95,869	-
505000	Office Supplies	250	250	-
510000	Local Mileage Reimbursement	300	300	-
516020	Professional Svcs Contracts & Fees	5,268	5,268	-
980000	ID DISS Services	1,000	1,000	-
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	2020	2020	2020
	127HIVPREP2021	Department	Executive	Legislative
Period	10/01/2020 - 09/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	163,008	163,008	-
502000	Fringe Benefits	126,598	126,598	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	500	500	-
505800	Medical & Health Supplies	13,360	13,360	-
510000	Local Mileage Reimbursement	500	500	-
510100	Out Of Area Travel	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	10,000	10,000	-
530000	Other Expenses	10,000	10,000	-
912700	ID Health Services	5,000	5,000	-
912790	ID Health Grant Services	(34,466)	(34,466)	-
980000	ID DISS Services	1,000	1,000	-
Total	Appropriations	300,000	300,000	-

#### Revenues

409000	State Aid Revenues	300,000	300,000	-
Total	Revenues	300,000	300,000	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign STD			
	127PHCSTD2021	2020	2020	2020
		Department	Executive	Legislative
Period	04/01/2020 - 03/31/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	68,875	68,875	-
500300	Shift Differential	100	100	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	40,686	40,686	-
505000	Office Supplies	250	250	-
510000	Local Mileage Reimbursement	1,200	1,200	-
Total	Appropriations	116,111	116,111	-

#### Revenues

409000	State Aid Revenues	75,000	75,000	-
479000	County Share Contribution	41,111	41,111	-
Total	Revenues	116,111	116,111	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign TB			
	127PHCTB2021	2020	2020	2020
		Department	Executive	Legislative
Period	03/31/2020 - 03/30/2021	Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	241,475	241,475	-
500300	Shift Differential	700	700	-
501000	Overtime	2,500	2,500	-
502000	Fringe Benefits	132,757	132,757	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	5,000	5,000	-
516020	Professional Svcs Contracts & Fees	5,000	5,000	-
Total	Appropriations	388,432	388,432	-

#### Revenues

409000	State Aid Revenues	195,594	195,594	-
479000	County Share Contribution	192,838	192,838	-
Total	Revenues	388,432	388,432	-

Fund:	281			
Department:	Health Division			
Grant:	Screening Brief Intervention Referral to Treatment			
	127SBIRT2021	2020	2020	2020
		Department	Executive	Legislative
Period	07/01/2020 - 06/30/2021	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			
	127STDDI2020	2020	2020	2020
Period	01/01/2020 - 12/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	256,666	256,666	-
501000	Overtime	4,000	4,000	-
502000	Fringe Benefits	177,099	177,099	-
505000	Office Supplies	1,500	1,500	-
505200	Clothing Supplies	500	500	-
510000	Local Mileage Reimbursement	4,000	4,000	-
510100	Out Of Area Travel	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	208	208	-
530000	Other Expenses	1,000	1,000	-
561420	Office Eqmt, Furniture & Fixtures	1,000	1,000	-
912700	ID Health Services	3,000	3,000	-
912790	ID Health Grant Services	17,727	17,727	-
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			
	127TPP2021	2020	2020	2020
Period	07/01/2020 - 06/30/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	57,426	57,426	-
501000	Overtime	500	500	-
502000	Fringe Benefits	34,456	34,456	-
505000	Office Supplies	500	500	-
505800	Medical & Health Supplies	200	200	-
510000	Local Mileage Reimbursement	500	500	-
510100	Out Of Area Travel	1,500	1,500	-
516020	Professional Svcs Contracts & Fees	4,018	4,018	-
980000	ID DISS Services	1,400	1,400	-
Total	Appropriations	100,500	100,500	-

#### Revenues

479100	Other Contributions	100,500	100,500	-
Total	Revenues	100,500	100,500	-



Fund:	281			
Department:	Health - Emergency Medical Services			
Grant:	PH Preparedness/Response to Bioterrorism			
	HS127BT2021	2020	2020	2020
Period	07/01/2020 - 06/30/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	368,423	368,423	-
500010	Part Time - Wages	479	479	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	224,341	224,341	-
505000	Office Supplies	700	700	-
505200	Clothing Supplies	200	200	-
505400	Food & Kitchen Supplies	200	200	-
505800	Medical & Health Supplies	700	700	-
506200	Maintenance & Repair	300	300	-
510000	Local Mileage Reimbursement	4,500	4,500	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	500	500	-
516020	Professional Svcs Contracts & Fees	3,000	3,000	-
561410	Lab & Technical Equipment	500	500	-
980000	ID DISS Services	2,978	2,978	-
Total	Appropriations	612,821	612,821	-

#### Revenues

414000	Federal Aid	562,650	562,650	-
479000	County Share Contribution	50,171	50,171	-
Total	Revenues	612,821	612,821	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Beach Water Quality Monitoring			
	127BEACHWATER2021	2020	2020	2020
Period	10/01/2020 - 09/30/2021	Department	Executive	Legislative
		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			
	127CHILDLLEAD2021	2020	2020	2020
Period	10/01/2020 - 09/30/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	402,408	402,408	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	168,027	168,027	-
505000	Office Supplies	600	600	-
510000	Local Mileage Reimbursement	4,864	4,864	-
516030	Maintenance Contracts	800	800	-
980000	ID DISS Services	500	500	-
Total	Appropriations	582,199	582,199	-

#### Revenues

409000	State Aid Revenues	337,850	337,850	-
414000	Federal Aid	244,349	244,349	-
Total	Revenues	582,199	582,199	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Enhanced Drinking Water Protection			
	127DWE2021	2020	2020	2020
Period	04/01/2020 - 03/31/2021	Department Request	Executive Recommendation	Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	86,410	86,410	-
500350	Other Employee Payments	210	210	-
502000	Fringe Benefits	47,472	47,472	-
510000	Local Mileage Reimbursement	1,300	1,300	-
912700	ID Health Services	114	114	-
Total	Appropriations	135,506	135,506	-
<b>Revenues</b>				
409000	State Aid Revenues	135,506	135,506	-
Total	Revenues	135,506	135,506	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Healthy Neighborhoods			
	127HNP2021	2020	2020	2020
Period	04/01/2020 - 03/31/2021	Department Request	Executive Recommendation	Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	146,303	146,303	-
500010	Part Time - Wages	10,759	10,759	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	89,134	89,134	-
505000	Office Supplies	1,000	1,000	-
505200	Clothing Supplies	500	500	-
510000	Local Mileage Reimbursement	5,000	5,000	-
530000	Other Expenses	8,032	8,032	-
561410	Lab & Technical Equipment	500	500	-
912790	ID Health Grant Services	6,872	6,872	-
980000	ID DISS Services	500	500	-
Total	Appropriations	273,600	273,600	-
<b>Revenues</b>				
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			
	127LEADPRIMARY2021	2020	2020	2020
Period	04/01/2020 - 03/31/2021	Department Request	Executive Recommendation	Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	637,240	637,240	-
500020	Regular PT - Wages	36,782	36,782	-
501000	Overtime	31,000	31,000	-
502000	Fringe Benefits	387,762	387,762	-
505000	Office Supplies	1,000	1,000	-
505200	Clothing Supplies	1,000	1,000	-
505400	Food & Kitchen Supplies	5,000	5,000	-
505800	Medical & Health Supplies	1,500	1,500	-
510000	Local Mileage Reimbursement	14,500	14,500	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	1,500	1,500	-
516020	Professional Svcs Contracts & Fees	6,000	6,000	-
516030	Maintenance Contracts	8,000	8,000	-
530000	Other Expenses	25,038	25,038	-
561410	Lab & Technical Equipment	1,000	1,000	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
980000	ID DISS Services	4,000	4,000	-
Total	Appropriations	1,162,822	1,162,822	-
<b>Revenues</b>				
409000	State Aid Revenues	1,142,822	1,142,822	-
416050	Lead Safety RRP Training	20,000	20,000	-
Total	Revenues	1,162,822	1,162,822	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Public Health Laboratory Response Network			
	HS127LRN2021	2020	2020	2020
Period	07/01/2020 - 06/30/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

505800	Medical & Health Supplies	8,575	8,575	-
510100	Out Of Area Travel	3,000	3,000	-
516030	Maintenance Contracts	13,425	13,425	-
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			
	127YTOB2021	2020	2020	2020
Period	04/01/2020 - 03/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

500000	Full Time - Salaries	128,007	128,007	-
500010	Part Time - Wages	3,301	3,301	-
501000	Overtime	6,176	6,176	-
502000	Fringe Benefits	73,616	73,616	-
505000	Office Supplies	500	500	-
505200	Clothing Supplies	300	300	-
510000	Local Mileage Reimbursement	6,000	6,000	-
516020	Professional Svcs Contracts & Fees	500	500	-
517852	Wellness Institute of Greater Buffalo	6,000	6,000	-
912790	ID Health Grant Services	(6,872)	(6,872)	-
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			
	127DMVTOX2021	2020	2020	2020
Period	10/01/2020 - 09/30/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

#### Appropriations

501000	Overtime	7,200	7,200	-
502000	Fringe Benefits	1,800	1,800	-
505800	Medical & Health Supplies	31,500	31,500	-
Total	Appropriations	40,500	40,500	-

#### Revenues

414000	Federal Aid	40,500	40,500	-
Total	Revenues	40,500	40,500	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	Medical Examiner Toxicology Lab Aid			
	127METOXLAB2021	2020	2020	2020
		Department	Executive	Legislative
Period	07/01/2020 - 06/30/2021	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	65,075	53,332	-
501000	Overtime	1,229	19,977	-
502000	Fringe Benefits	35,804	28,799	-
Total	Appropriations	102,108	102,108	-

Revenues

409000	State Aid Revenues	102,108	102,108	-
Total	Revenues	102,108	102,108	-

Fund:	281			
Department:	Health - Medical Examiner			
Grant:	National Forensic Science Improvement			
	127NAFR2020	2020	2020	2020
		Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

Appropriations

501000	Overtime	12,000	12,000	-
502000	Fringe Benefits	3,000	3,000	-
505800	Medical & Health Supplies	15,327	15,327	-
510100	Out Of Area Travel	23,191	23,191	-
Total	Appropriations	53,518	53,518	-

Revenues

414000	Federal Aid	53,518	53,518	-
Total	Revenues	53,518	53,518	-

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019		Ensuing Year 2020						Remarks
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
<b>Fund Center:</b>	<b>12700</b>	<b>Health Division</b>									
Grant Name	Comprehensive Addiction and Recovery Act		127CARA2021								
Cost Center	1271215	Community - Regional Wellness									
Full-time		Positions									
1 ENVIRONMENTAL COMPLIANCE SPECIALIST			09	1	\$55,949	1	\$59,485	1	\$59,485		
Total:				1	\$55,949	1	\$59,485	1	\$59,485		
<hr/>											
<b>Grant Summary Totals</b>											
Full-time:				1	\$55,949	1	\$59,485	1	\$59,485		
Fund Center Totals:				1	\$55,949	1	\$59,485	1	\$59,485		
<hr/>											
<b>Fund Center:</b>	<b>12700</b>	<b>Health Division</b>									
Grant Name	Expanded Partner Services		127EXPS2021								
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time		Positions									
1 SENIOR DISEASE INTERVENTION SPECIALIST			08	1	\$46,324	1	\$50,496	1	\$50,496		
Total:				1	\$46,324	1	\$50,496	1	\$50,496		
<hr/>											
<b>Grant Summary Totals</b>											
Full-time:				1	\$46,324	1	\$50,496	1	\$50,496		
Fund Center Totals:				1	\$46,324	1	\$50,496	1	\$50,496		
<hr/>											
<b>Fund Center:</b>	<b>12700</b>	<b>Health Division</b>									
Grant Name	Family Planning Services		127WOMENHLTH2020								
Cost Center	1271672	Primary Care Services									
Full-time		Positions									
1 HEAD NURSE			10	1	\$80,979	1	\$82,916	1	\$82,916		
2 SUPERVISING CHIEF ACCOUNT CLERK			09	1	\$58,190	1	\$61,140	1	\$61,140		
Total:				2	\$139,169	2	\$144,056	2	\$144,056		
Regular Part-time		Positions									
1 SENIOR NURSE PRACTITIONER (RPT)			16	1	\$85,501	1	\$87,210	1	\$87,210		
Total:				1	\$85,501	1	\$87,210	1	\$87,210		
<hr/>											
<b>Grant Summary Totals</b>											
Full-time:				2	\$139,169	2	\$144,056	2	\$144,056		
Regular Part-time:				1	\$85,501	1	\$87,210	1	\$87,210		
Fund Center Totals:				3	\$224,670	3	\$231,266	3	\$231,266		

**2020 Budget Estimate - Summary of Personal Services**

	Job Group	Current Year 2019		Ensuing Year 2020						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

**Fund Center: 12700 Health Division**  
**Grant Name HIV Prevention Communities of Color 127HIVHIP2021**  
**Cost Center 1271230 Behavioral Risk & Disease Prevention**

Full-time	Positions								
1 CASEWORKER (HEALTH)	07	1	\$39,201	1	\$40,029	1	\$40,029		
2 OUTREACH AIDE (HEALTH)	06	1	\$36,711	1	\$37,486	1	\$37,486		
<b>Total:</b>		2	\$75,912	2	\$77,515	2	\$77,515		

**Grant Summary Totals**

Full-time:	2	\$75,912	2	\$77,515	2	\$77,515
Fund Center Totals:	2	\$75,912	2	\$77,515	2	\$77,515

**Fund Center: 12700 Health Division**  
**Grant Name Immunization Action Plan 127IAP2021**  
**Cost Center 1271518 Immunizations**

Full-time	Positions								
1 IMMUNIZATION SPECIALIST	10	1	\$92,517	1	\$94,367	1	\$94,367		
2 PUBLIC HEALTH NURSE	09	1	\$75,448	1	\$77,335	1	\$77,335		
<b>Total:</b>		2	\$167,965	2	\$171,702	2	\$171,702		

Regular Part-time	Positions								
1 REGISTERED NURSE (RPT)	08	1	\$32,460	1	\$33,272	1	\$33,272		
<b>Total:</b>		1	\$32,460	1	\$33,272	1	\$33,272		

**Grant Summary Totals**

Full-time:	2	\$167,965	2	\$171,702	2	\$171,702
Regular Part-time:	1	\$32,460	1	\$33,272	1	\$33,272
Fund Center Totals:	3	\$200,425	3	\$204,974	3	\$204,974

**Fund Center: 12700 Health Division**  
**Grant Name Naloxone Expansion and Emergency Dept Care 127NEEDCC2021**  
**Cost Center 1271215 Community - Regional Wellness**

Full-time	Positions								
1 PROJECT COORD-SUBSTANCE USE DISORDER	11	1	\$61,396	1	\$66,893	1	\$66,893		
2 PEER NAVIGATOR-SUBSTANCE USE DISORDER	03	1	\$29,690	1	\$34,738	1	\$34,738		
<b>Total:</b>		2	\$91,086	2	\$101,631	2	\$101,631		

**Grant Summary Totals**

Full-time:	2	\$91,086	2	\$101,631	2	\$101,631
Fund Center Totals:	2	\$91,086	2	\$101,631	2	\$101,631

**2020 Budget Estimate - Summary of Personal Services**

	Job Group	Current Year 2019		Ensuing Year 2020						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
<b>Fund Center: 12700 Health Division</b>										
Grant Name	Opioid Overdose Review Board									127OMRB2021
Cost Center	1271215 Community - Regional Wellness									
Full-time	Positions									
1 REGISTERED NURSE	08	1	\$65,233	1	\$67,526	1	\$67,526			
2 DATA ENTRY OPERATOR	04	1	\$32,645	1	\$35,519	1	\$35,519			
3 PEER NAVIGATOR-SUBSTANCE USE DISORDER	03	1	\$29,690	1	\$34,738	1	\$34,738			
Total:		3	\$127,568	3	\$137,783	3	\$137,783			
<b>Grant Summary Totals</b>										
Full-time:		3	\$127,568	3	\$137,783	3	\$137,783			
Fund Center Totals:		3	\$127,568	3	\$137,783	3	\$137,783			
<b>Fund Center: 12700 Health Division</b>										
Grant Name	Partners for Prevention Infrastructure CSP									127PARTPREV2021
Cost Center	1271215 Community - Regional Wellness									
Full-time	Positions									
1 COMMUNITY COALITION COORDINATOR - CSP	12	1	\$69,158	1	\$71,936	1	\$71,936			
2 SENIOR CASE MANAGER - CANCER SVCS PROG	09	1	\$54,712	1	\$56,911	1	\$56,911			
3 OUTREACH AIDE (HEALTH)	06	1	\$39,805	1	\$43,466	1	\$43,466			
Total:		3	\$163,675	3	\$172,313	3	\$172,313			
<b>Grant Summary Totals</b>										
Full-time:		3	\$163,675	3	\$172,313	3	\$172,313			
Fund Center Totals:		3	\$163,675	3	\$172,313	3	\$172,313			
<b>Fund Center: 12700 Health Division</b>										
Grant Name	PREP & Other HIV Prevention Services									127HIVPREP2021
Cost Center	1271230 Behavioral Risk & Disease Prevention									
Full-time	Positions									
1 PROJECTS COORDINATOR (HEALTH)	11	1	\$61,396	1	\$66,893	1	\$66,893			
2 PUBLIC HEALTH NURSE	09	1	\$57,927	1	\$58,794	1	\$58,794			
3 PEER NAVIGATOR	03	1	\$35,879	1	\$37,321	1	\$37,321			
Total:		3	\$155,202	3	\$163,008	3	\$163,008			
<b>Grant Summary Totals</b>										
Full-time:		3	\$155,202	3	\$163,008	3	\$163,008			
Fund Center Totals:		3	\$155,202	3	\$163,008	3	\$163,008			

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019		Ensuing Year 2020						Remarks	
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Fund Center:	12700	Health Division										
Grant Name	Public Health Campaign STD		127PHCSTD2021									
Cost Center	1271514	STD Outreach										
Full-time	Positions											
-----												
1	PUBLIC HEALTH NURSE	09	1	\$67,194	1	\$68,875	1	\$68,875				
Total:			1	\$67,194	1	\$68,875	1	\$68,875				
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			1	\$67,194	1	\$68,875	1	\$68,875				
Fund Center Totals:			1	\$67,194	1	\$68,875	1	\$68,875				
<hr/>												
Fund Center:	12700	Health Division										
Grant Name	Public Health Campaign TB		127PHCTB2021									
Cost Center	1271510	TB Outreach										
Full-time	Positions											
-----												
1	HEAD NURSE	10	1	\$84,497	1	\$86,610	1	\$86,610				
2	PUBLIC HEALTH NURSE	09	1	\$86,275	1	\$88,001	1	\$88,001				
3	REGISTERED NURSE	08	1	\$65,233	1	\$66,864	1	\$66,864				
Total:			3	\$236,005	3	\$241,475	3	\$241,475				
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			3	\$236,005	3	\$241,475	3	\$241,475				
Fund Center Totals:			3	\$236,005	3	\$241,475	3	\$241,475				
<hr/>												
Fund Center:	12700	Health Division										
Grant Name	STD Outreach Intervention		127STDDI2020									
Cost Center	1271514	STD Outreach										
Full-time	Positions											
-----												
1	SUPV DISEASE INTERVENTION SPECIALIST	10	1	\$54,493	1	\$58,854	1	\$58,854				
2	DISEASE INTERVENTION SPECIALIST	06	4	\$157,151	4	\$164,890	4	\$164,890				
3	RECEPTIONIST	03	1	\$31,285	1	\$32,922	1	\$32,922				
Total:			6	\$242,929	6	\$256,666	6	\$256,666				
<hr/>												
<u>Grant Summary Totals</u>												
Full-time:			6	\$242,929	6	\$256,666	6	\$256,666				
Fund Center Totals:			6	\$242,929	6	\$256,666	6	\$256,666				



**2020 Budget Estimate - Summary of Personal Services**

			Job Group	Current Year 2019		Ensuing Year 2020					
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<b>Fund Center:</b>	<b>12700</b>	<b>Health Division</b>									
Grant Name	Teen Pregnancy Prevention	127TPP2021									
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions										
1	PROJECT COORDINATOR TEEN WELLNESS	11	1	\$52,654	1	\$57,426	1	\$57,426			
	Total:		1	\$52,654	1	\$57,426	1	\$57,426			
<hr/>											
<b><u>Grant Summary Totals</u></b>											
	Full-time:		1	\$52,654	1	\$57,426	1	\$57,426			
	Fund Center Totals:		1	\$52,654	1	\$57,426	1	\$57,426			
<b>Fund Center:</b>	<b>12720</b>	<b>Health-Emergency Medical Svcs Division</b>									
Grant Name	PH Preparedness/Response to Bioterrorism	HS127BT2021									
Cost Center	1272010	Health - Emergency Medical Services									
Full-time	Positions										
1	REGIONAL COORDINATOR-PH PREP GRANT	13	1	\$80,782	1	\$85,023	1	\$85,023			
2	ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	\$62,744	1	\$64,611	1	\$64,611			
3	PUBLIC HEALTH NURSE	09	1	\$77,592	1	\$79,622	1	\$79,622			
4	TRAINING COORDINATOR-PH PREPAREDNESS GRT	08	1	\$51,866	1	\$53,409	1	\$53,409			
5	PRINCIPAL CLERK	06	1	\$47,401	1	\$48,811	1	\$48,811			
6	SENIOR CLERK	03	1	\$35,879	1	\$36,947	1	\$36,947			
	Total:		6	\$356,264	6	\$368,423	6	\$368,423			
Part-time	Positions										
1	MEDICAL DIRECTOR (PUBLIC HEALTH) PT	18	1	\$43	1	\$44	1	\$44			
2	REGIONAL MEDICAL DIRECTOR (PT) NB	18	1	\$425	1	\$435	1	\$435			
	Total:		2	\$468	2	\$479	2	\$479			
<hr/>											
<b><u>Grant Summary Totals</u></b>											
	Full-time:		6	\$356,264	6	\$368,423	6	\$368,423			
	Part-time:		2	\$468	2	\$479	2	\$479			
	Fund Center Totals:		8	\$356,732	8	\$368,902	8	\$368,902			

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019			Ensuing Year 2020				
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<b>Fund Center: 12730 Public Health Laboratory Division</b>										
Grant Name	Childhood Lead Poisoning Prevention		127CHILDLEAD2021							
Cost Center	1273038	Lead Poisoning Prevention								
Full-time		Positions								
-----										
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$71,606	1	\$74,481	1	\$74,481		
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$62,744	1	\$66,411	1	\$66,411		
3	PUBLIC HEALTH NURSE	09	1	\$75,448	1	\$78,108	1	\$78,108		
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$102,591	2	\$103,857	2	\$103,857		
5	SENIOR CLERK-TYPIST	04	1	\$39,770	1	\$41,541	1	\$41,541		
6	SENIOR CLERK-TYPIST	04	0	\$0	1	\$38,010	1	\$38,010		New
Total:			6	\$352,159	7	\$402,408	7	\$402,408		
Part-time		Positions								
-----										
1	REGISTERED NURSE (PT)	08	1	\$20,411	0	\$0	0	\$0		Delete
Total:			1	\$20,411	0	\$0	0	\$0		
Regular Part-time		Positions								
-----										
1	SENIOR STATISTICAL CLERK (RPT)	06	1	\$37,631	0	\$0	0	\$0		Delete
Total:			1	\$37,631	0	\$0	0	\$0		
<hr/>										
<b><u>Grant Summary Totals</u></b>										
Full-time:		6	\$352,159	7	\$402,408	7	\$402,408			
Part-time:		1	\$20,411	0	\$0	0	\$0			
Regular Part-time:		1	\$37,631	0	\$0	0	\$0			
Fund Center Totals:		8	\$410,201	7	\$402,408	7	\$402,408			

**Fund Center: 12730 Public Health Laboratory Division**  
 Grant Name Enhanced Drinking Water Protection 127DWE2021  
 Cost Center 1273031 Water and Sewage

<b>Full-time Positions</b>									
1 SENIOR PUBLIC HEALTH ENGINEER	14	1	\$84,110	1	\$86,410	1	\$86,410		
Total:		1	\$84,110	1	\$86,410	1	\$86,410		
<b>Grant Summary Totals</b>									
Full-time:		1	\$84,110	1	\$86,410	1	\$86,410		
Fund Center Totals:		1	\$84,110	1	\$86,410	1	\$86,410		

**2020 Budget Estimate - Summary of Personal Services**

Job Group	Current Year 2019		Ensuing Year 2020						Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

**Fund Center: 12730 Public Health Laboratory Division**  
**Grant Name Healthy Neighborhoods 127HNP2021**  
**Cost Center 1273030 Environmental Health Admin. & Assessment**

Full-time Positions								
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$103,732	2	\$106,568	2	\$106,568
2	RECEPTIONIST	03	1	\$38,677	1	\$39,735	1	\$39,735
Total:			3	\$142,409	3	\$146,303	3	\$146,303

Part-time Positions								
1	INVESTIGATING PUBLIC HTH SANITAR (PT) NB	08	1	\$19,746	1	\$10,759	1	\$10,759
Total:			1	\$19,746	1	\$10,759	1	\$10,759

**Grant Summary Totals**

Full-time:	3	\$142,409	3	\$146,303	3	\$146,303
Part-time:	1	\$19,746	1	\$10,759	1	\$10,759
Fund Center Totals:	4	\$162,155	4	\$157,062	4	\$157,062

**Fund Center: 12730 Public Health Laboratory Division**  
**Grant Name Lead Poisoning Primary Prevention 127LEADPRIMARY2021**  
**Cost Center 1273038 Lead Poisoning Prevention**

Full-time Positions								
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$71,606	1	\$73,564	1	\$73,564
2	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$129,534	2	\$133,077	2	\$133,077
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	5	\$246,098	5	\$260,866	5	\$260,866
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$41,891	0	\$0	0	\$0
5	JUNIOR EDUCATION SPECIALIST ENV HEALTH	07	2	\$92,685	2	\$97,453	2	\$97,453
6	SENIOR CLERK-TYPIST	04	2	\$65,576	2	\$72,280	2	\$72,280
Total:			13	\$647,390	12	\$637,240	12	\$637,240

Delete

Regular Part-time Positions								
1	SENIOR ENVIRONMENTAL EDUCATION SPEC RPT	11	1	\$56,847	1	\$36,782	1	\$36,782
Total:			1	\$56,847	1	\$36,782	1	\$36,782

**Grant Summary Totals**

Full-time:	13	\$647,390	12	\$637,240	12	\$637,240
Regular Part-time:	1	\$56,847	1	\$36,782	1	\$36,782
Fund Center Totals:	14	\$704,237	13	\$674,022	13	\$674,022

**2020 Budget Estimate - Summary of Personal Services**

		Job Group	Current Year 2019		Ensuing Year 2020						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
<hr/>											
Fund Center:	12730	Public Health Laboratory Division									
Grant Name	Youth Tobacco Enforcement & Prevention		127YTOB2021								
Cost Center	1273030	Environmental Health Admin. & Assessment									
Full-time		Positions									
-----											
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$71,272	1	\$73,564	1	\$73,564			
2	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$52,735	1	\$54,443	1	\$54,443			
Total:		2		\$124,007	2	\$128,007	2	\$128,007			
Part-time		Positions									
-----											
1	ENFORCEMENT OFFICER (PT) NB	15	4	\$4,067	4	\$3,301	4	\$3,301			
Total:		4		\$4,067	4	\$3,301	4	\$3,301			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		2		\$124,007	2	\$128,007	2	\$128,007			
Part-time:		4		\$4,067	4	\$3,301	4	\$3,301			
Fund Center Totals:		6		\$128,074	6	\$131,308	6	\$131,308			
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Fund Center:	12740	Medical Examiner's Division									
Grant Name	Medical Examiner Toxicology Lab Aid		127METOXLAB2021								
Cost Center	1274020	Toxicology Lab									
Full-time		Positions									
-----											
1	TOXICOLOGIST I	11	0	\$0	1	\$65,075	0	\$0			
2	TOXICOLOGIST I	09	1	\$49,765	0	\$0	1	\$53,332			
Total:		1		\$49,765	1	\$65,075	1	\$53,332			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		1		\$49,765	1	\$65,075	1	\$53,332			
Fund Center Totals:		1		\$49,765	1	\$65,075	1	\$53,332			

# MENTAL HEALTH-GRANTS

## PEER TO PEER MENTORING

This is a continuation of an existing grant for the entitlement period 1/1/20 to 6/30/21. 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.

<b>Total Appropriation</b>	<b>\$185,000</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$185,000</b>
<b>County Share</b>	<b>—</b>

## SINGLE POINT OF ACCESS (SPOA)

This is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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.

<b>Total Appropriation</b>	<b>\$89,100</b>
<b>Federal Share</b>	<b>—</b>
<b>State Share</b>	<b>\$89,100</b>
<b>County Share</b>	<b>—</b>

Fund:	281			
Department:	Mental Health			
Grant:	Peer to Peer Mentoring			
	124PEERTOPEER2021	2020	2020	2020
		Department	Executive	Legislative
Period	01/01/2020 - 06/30/2021	Request	Recommendation	Adopted

Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	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			
	124SPOA2020	2020	2020	2020
		Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	60,157	60,157	-
502000	Fringe Benefits	28,943	28,943	-
Total	Appropriations	89,100	89,100	-

Revenues

409000	State Aid Revenues	89,100	89,100	-
Total	Revenues	89,100	89,100	-

**2020 Budget Estimate - Summary of Personal Services**

		Current Year 2019			----- Ensuing Year 2020 -----						
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
<b>Fund Center:</b>	<b>12420 Forensic Mental Health Services</b>										
Grant Name	Single Point of Access	124SPOA2020									
Cost Center	1242020 Children's Mental Health Services										
Full-time	Positions										
1	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$55,768	1	\$60,157	1	\$60,157			
	Total:		1	\$55,768	1	\$60,157	1	\$60,157			
<hr/>											
<b><u>Grant Summary Totals</u></b>											
Full-time:		1		\$55,768	1	\$60,157	1	\$60,157			
Fund Center Totals:		1		\$55,768	1	\$60,157	1	\$60,157			

# COUNTY EXECUTIVE COMMUNITY DEVELOPMENT GRANT

## OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/20 to 12/31/20 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.

<b>Total Appropriation</b>	<b>\$267,214</b>
<b>Federal Share</b>	<b>\$ 93,491</b>
<b>State Share</b>	<b>—</b>
<b>County Share</b>	<b>\$173,723</b>



Fund: 290  
 Department: County Executive's Office  
 Grant: Office of Workforce Development

Period		2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
<b>Appropriations</b>				
500000	Full Time - Salaries	171,496	171,496	-
500350	Other Employee Payments	900	900	-
502000	Fringe Benefits	94,818	94,818	-
Total	Appropriations	267,214	267,214	-
<b>Revenues</b>				
411750	Workforce Investment Act	93,491	93,491	-
479000	County Share Contribution	173,723	173,723	-
Total	Revenues	267,214	267,214	-

**2020 Budget Estimate - Summary of Personal Services**

**Fund Center: 10110**

**County Executive's Office**

Job  
Group

Current Year 2019

----- Ensuing Year 2020 -----

No:      Salary      No:      Dept-Req      No:      Exec-Rec      No:      Leg-Adopted      Remarks

Cost Center      1011080      Workforce Development

Full-time      Positions

1 DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	\$108,929	1	\$112,079	1	\$112,079
2 SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	\$57,748	1	\$59,417	1	\$59,417
Total:		2	\$166,677	2	\$171,496	2	\$171,496

**Fund Center Summary Totals**

Full-time:	2	\$166,677	2	\$171,496	2	\$171,496
Fund Center Totals:	2	\$166,677	2	\$171,496	2	\$171,496

# 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 4/1/20 to 3/31/21. It is anticipated that federal support for these programs will continue at the following levels:

<b>Community Development Block Grant</b>	
Federal Share	\$ 3,047,317
Program Income	\$ 511,820
<b>HOME Investment Partnership</b>	
Federal Share	\$ 825,749
Program Income	\$ 225,300
<b>Emergency Solutions Grant</b>	
Federal Share	<u>\$ 231,429</u>
<b>TOTAL</b>	<b>\$ 4,841,615</b>

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 2020, 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 2020, 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 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 2020

- Continue with one smart growth project reflecting the priorities contained within the June 2017 Erie County *"Initiatives for a Smart Economy, 2.0"*.
- Complete twelve (12) community revitalization projects with an emphasis on infrastructure improvements in neighborhoods having a high concentration of low-income residents.

### Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
• Number of low- and moderate-income households with improved housing conditions.	110	105	105
• Number of infrastructure improvement projects completed in low- and moderate-income neighborhoods. Projects include water/sewer, sidewalk, and road/drainage improvements.	10	8	8
• Number of ADA/Senior Center Improvement Projects.	5	4	4
• Number of smart growth projects completed.	1	1	1

### Outcome Measures

- 105 low/moderate income households will have a better quality of life because of financial assistance provided through a low interest housing rehabilitation loan program.
- 2,265 low- and moderate-income people will have improved access to public water and sewer facilities.
- 1,313 low- and moderate-income people will have improved transportation services within the Consortium area.

### Performance Goals

- It is estimated that twelve (12) public facility improvements will be completed in low- and moderate-income neighborhoods in 2019 and 2020. Four (4) projects will be funded for Americans with Disabilities Act (ADA) and Senior Center improvements. The remaining eight (8) projects will fund infrastructure improvements.
- Advance two (2) smart growth principles through the completion of one (1) CDBG-funded project in 2020.

Fund: 290  
 Department: Environment & Planning  
 Grant: Community Development Block Grant

Period	04/01/2020 - 03/31/2021	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
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Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	3,678,177	3,678,177	-
575000	Interfund Expenditure Non-Subsidy	1,163,438	1,163,438	-
Total	Appropriations	4,841,615	4,841,615	-

Revenues

412500	Fed Aid - Community Development	3,047,317	3,047,317	-
412520	Fed Aid -Comm Development Home Prog	825,749	825,749	-
412560	Fed Aid - Homeless Assistance	231,429	231,429	-
420170	CDBG Program Income - Repayments	737,120	737,120	-
Total	Revenues	4,841,615	4,841,615	-

Fund: 290  
 Department: Environment & Planning  
 Grant: Community Development Operations

Period	04/01/2020 - 03/31/2021	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
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Appropriations

500000	Full Time - Salaries	550,696	550,696	-
500020	Regular PT - Wages	73,064	73,064	-
500350	Other Employee Payments	5,000	5,000	-
502000	Fringe Benefits	343,068	343,068	-
505000	Office Supplies	1,000	1,000	-
506200	Maintenance & Repair	500	500	-
510000	Local Mileage Reimbursement	1,000	1,000	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	25,000	25,000	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
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	125,037	125,037	-
980000	ID DISS Services	27,735	27,735	-
Total	Appropriations	1,163,438	1,163,438	-

Revenues

450000	Interfund Revenue Non-Subsidy	1,163,438	1,163,438	-
Total	Revenues	1,163,438	1,163,438	-

**2020 Budget Estimate - Summary of Personal Services**

**Fund Center: 16200**

**Environment & Planning**

Job Group	Current Year 2019			----- Ensuing Year 2020 -----				Remarks	
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

Cost Center 1621120 Community Development

Full-time Positions

1 PRINCIPAL CONTRACT MONITOR (COMM DEV)	16	1	\$112,280	1	\$115,527	1	\$115,527	
2 SENIOR CONTRACT MONITOR-COMMUNITY DEV	13	1	\$69,969	1	\$75,640	1	\$75,640	
3 SENIOR HOUSING SPECIALIST	13	0	\$0	1	\$77,336	1	\$77,336	Reclass
4 PRINCIPAL HOUSING INSPECTOR	12	1	\$70,508	1	\$74,194	1	\$74,194	
5 ACCOUNTING ANALYST	11	0	\$0	1	\$53,970	1	\$53,970	New
6 HOUSING SPECIALIST	10	1	\$57,184	1	\$60,157	1	\$60,157	
7 ACCOUNTANT	09	1	\$44,641	1	\$45,934	1	\$45,934	
8 ADMINISTRATIVE CLERK	07	1	\$45,698	1	\$47,938	1	\$47,938	
<b>Total:</b>		<b>6</b>	<b>\$400,280</b>	<b>8</b>	<b>\$550,696</b>	<b>8</b>	<b>\$550,696</b>	

Regular Part-time Positions

1 SENIOR HOUSING SPECIALIST (RPT)	13	1	\$51,248	0	\$0	0	\$0	Delete
2 SENIOR PLANNER (RPT)	12	1	\$36,864	1	\$56,461	1	\$56,461	
3 PLANNER (RPT)	10	1	\$23,767	0	\$0	0	\$0	Delete
4 SENIOR CLERK TYPIST (RPT)	04	1	\$16,198	1	\$16,603	1	\$16,603	
<b>Total:</b>		<b>4</b>	<b>\$128,077</b>	<b>2</b>	<b>\$73,064</b>	<b>2</b>	<b>\$73,064</b>	

**Fund Center Summary Totals**

Full-time:	6	\$400,280	8	\$550,696	8	\$550,696
Regular Part-time:	4	\$128,077	2	\$73,064	2	\$73,064
<b>Fund Center Totals:</b>	<b>10</b>	<b>\$528,357</b>	<b>10</b>	<b>\$623,760</b>	<b>10</b>	<b>\$623,760</b>

# BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

## CENTRAL LIBRARY BOOK AID

This is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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	\$67,633
Federal Share	—
State Share	\$67,633
County Share	—

## CENTRAL LIBRARY DEVELOPMENT AID

This is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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	\$293,185
Federal Share	—
State Share	\$293,185
County Share	—

## CONTINUITY OF SERVICE

This is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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 based in the Central Library.

Total Appropriation	\$47,296
Federal Share	—
State Share	\$47,296
County Share	—

## NYS LIBRARY AUTOMATION GRANT

This is a continuation of an existing non-competitive grant for the entitlement period 1/1/20 to 12/31/20. 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	\$72,361
Federal Share	—
State Share	\$72,361
County Share	—

## **COORDINATED OUTREACH**

This is a continuation of an existing grant for the entitlement period from 1/1/20 to 12/31/20. 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.

<b>Total Appropriation</b>	<b>\$159,781</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$159,781</b>
<b>County Share</b>	<b>—</b>

## **LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES**

This is a continuation of an existing grant for the entitlement period 4/1/20 to 3/31/21. 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.

<b>Total Appropriation</b>	<b>\$8,294</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$8,294</b>
<b>County Share</b>	<b>—</b>

## **LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES**

This is a continuation of an existing grant for the entitlement period 1/1/20 to 12/31/20. 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.

<b>Total Appropriation</b>	<b>\$43,250</b>
<b>Federal Share</b>	
<b>State Share</b>	<b>\$43,250</b>
<b>County Share</b>	<b>—</b>



Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid			
	420CLBA2020	2020	2020	2020
Period	01/01/2020 - 12/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

561450	Library Books & Media	67,633	67,633	-
Total	Appropriations	67,633	67,633	-

Revenues

409000	State Aid Revenues	67,633	67,633	-
Total	Revenues	67,633	67,633	-

Fund:	821			
Department:	Library			
Grant:	Central Library Development Aid			
	420CLDA2020	2020	2020	2020
Period	01/01/2020 - 12/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	134,678	134,678	-
500010	Part Time - Wages	44,800	44,800	-
502000	Fringe Benefits	113,707	113,707	-
Total	Appropriations	293,185	293,185	-

Revenues

409000	State Aid Revenues	293,185	293,185	-
Total	Revenues	293,185	293,185	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service			
	420CONTOFSERV2020	2020	2020	2020
Period	01/01/2020 - 12/31/2020	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	41,966	41,966	-
502000	Fringe Benefits	5,330	5,330	-
Total	Appropriations	47,296	47,296	-

Revenues

409000	State Aid Revenues	47,296	47,296	-
Total	Revenues	47,296	47,296	-

Fund:	821			
Department:	Library			
Grant:	NYS Library System Automation	2020	2020	2020
	420NYSLIBAUT02020	Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	34,293	34,293	-
500010	Part Time - Wages	17,770	17,770	-
502000	Fringe Benefits	20,298	20,298	-
Total	Appropriations	72,361	72,361	-

Revenues				
409000	State Aid Revenues	72,361	72,361	-
Total	Revenues	72,361	72,361	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach	2020	2020	2020
	420COORDOUTRCH2020	Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	91,304	91,304	-
502000	Fringe Benefits	68,477	68,477	-
Total	Appropriations	159,781	159,781	-

Revenues				
409000	State Aid Revenues	159,781	159,781	-
Total	Revenues	159,781	159,781	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities	2020	2020	2020
	420COUNTYCORR2021	Department	Executive	Legislative
Period	04/01/2020 - 03/31/2021	Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	6,285	6,285	-
502000	Fringe Benefits	509	509	-
505000	Office Supplies	1,500	1,500	-
Total	Appropriations	8,294	8,294	-

Revenues				
409000	State Aid Revenues	8,294	8,294	-
Total	Revenues	8,294	8,294	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities			
	420STATECORR2020	2020	2020	2020
		Department	Executive	Legislative
Period	01/01/2020 - 12/31/2020	Request	Recommendation	Adopted

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Appropriations				
500010	Part Time - Wages	23,316	23,316	-
502000	Fringe Benefits	2,634	2,634	-
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	12,500	12,500	-
Total	Appropriations	43,250	43,250	-
Revenues				
409000	State Aid Revenues	43,250	43,250	-
Total	Revenues	43,250	43,250	-

**2020 Budget Estimate - Summary of Personal Services**

		Current Year 2019		Ensuing Year 2020							
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<b>Fund Center:</b>	<b>42010</b>	<b>Buffalo &amp; Erie County Public Library-Admin.</b>									
Grant Name	Central Library Development Aid	420CLDA2020									
Cost Center	4201020	Central Public Service Grants									
Full-time		Positions									
1 LIBRARIAN I		09	1	\$57,458	1	\$59,742	1	\$59,742			
2 SENIOR LIBRARY CLERK		04	1	\$39,027	1	\$40,155	1	\$40,155			
3 LIBRARY CLERK		01	1	\$33,322	1	\$34,781	1	\$34,781			
Total:			3	\$129,807	3	\$134,678	3	\$134,678			
Part-time		Positions									
1 LIBRARIAN I (PT)		09	3	\$57,011	3	\$44,800	3	\$44,800			
Total:			3	\$57,011	3	\$44,800	3	\$44,800			
<b>Grant Summary Totals</b>											
Full-time:			3	\$129,807	3	\$134,678	3	\$134,678			
Part-time:			3	\$57,011	3	\$44,800	3	\$44,800			
Fund Center Totals:			6	\$186,818	6	\$179,478	6	\$179,478			
<b>Fund Center:</b>	<b>42010</b>	<b>Buffalo &amp; Erie County Public Library-Admin.</b>									
Grant Name	Continuity of Service	420CONTOFSERV2020									
Cost Center	4201020	Central Public Service Grants									
Part-time		Positions									
1 SENIOR PAGE (PT)		38	2	\$22,922	2	\$24,304	2	\$24,304			
2 LIBRARIAN I (PT)		09	1	\$17,231	1	\$17,662	1	\$17,662			
Total:			3	\$40,153	3	\$41,966	3	\$41,966			
<b>Grant Summary Totals</b>											
Part-time:			3	\$40,153	3	\$41,966	3	\$41,966			
Fund Center Totals:			3	\$40,153	3	\$41,966	3	\$41,966			
<b>Fund Center:</b>	<b>42010</b>	<b>Buffalo &amp; Erie County Public Library-Admin.</b>									
Grant Name	NYS Library System Automation	420NYSLIBAUTO2020									
Cost Center	4201040	Technical Service Grants									
Full-time		Positions									
1 LIBRARY CLERK		01	1	\$32,310	1	\$34,293	1	\$34,293			
Total:			1	\$32,310	1	\$34,293	1	\$34,293			
Part-time		Positions									
1 CLERK TYPIST (P.T.)		01	2	\$18,290	2	\$17,770	2	\$17,770			
Total:			2	\$18,290	2	\$17,770	2	\$17,770			
<b>Grant Summary Totals</b>											
Full-time:			1	\$32,310	1	\$34,293	1	\$34,293			
Part-time:			2	\$18,290	2	\$17,770	2	\$17,770			
Fund Center Totals:			3	\$50,600	3	\$52,063	3	\$52,063			

**2020 Budget Estimate - Summary of Personal Services**

	Job Group	Current Year 2019		----- Ensuing Year 2020 -----						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	

**Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.**

Grant Name Coordinated Outreach 420COORDOUTRCH2020

Cost Center 4203110 Institutional Grants

Full-time Positions

1 LIBRARIAN I	09	1	\$46,464	1	\$47,808	1	\$47,808
2 LIBRARY ASSOCIATE	05	1	\$42,274	1	\$43,496	1	\$43,496
Total:		2	\$88,738	2	\$91,304	2	\$91,304

**Grant Summary Totals**

Full-time:	2	\$88,738	2	\$91,304	2	\$91,304
Fund Center Totals:	2	\$88,738	2	\$91,304	2	\$91,304

**Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.**

Grant Name Library Svcs to County Correctional Facilities 420COUNTYCORR2021

Cost Center 4203110 Institutional Grants

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$6,276	1	\$6,285	1	\$6,285
Total:		1	\$6,276	1	\$6,285	1	\$6,285

**Grant Summary Totals**

Part-time:	1	\$6,276	1	\$6,285	1	\$6,285
Fund Center Totals:	1	\$6,276	1	\$6,285	1	\$6,285

**Fund Center: 42031 Buffalo & Erie County Public Library-Ext. Svcs.**

Grant Name Library Svcs to State Correctional Facilities 420STATECORR2020

Cost Center 4203110 Institutional Grants

Part-time Positions

1 SENIOR PAGE (PT)	38	1	\$11,461	0	\$0	0	\$0	Transfer
2 PAGE (P.T.)	34	2	\$12,521	2	\$23,316	2	\$23,316	
Total:		3	\$23,982	2	\$23,316	2	\$23,316	

**Grant Summary Totals**

Part-time:	3	\$23,982	2	\$23,316	2	\$23,316
Fund Center Totals:	3	\$23,982	2	\$23,316	2	\$23,316







# **Sewer Fund Appropriations and 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 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 2020**

- Efficiency measures:
  - Continuing the evaluation of data from infiltration and inflow (I&I) studies and flow monitoring activities to strategically address peak wet weather flows.
  - Furthering the Division's energy reduction efforts, including monitoring of the new improvements implemented as part 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 and mobile solutions.
  - Building upon the Division's Asset Management Plan, with a focus on advancing analyses identified through the Division's Capital Improvement Planning process and better use of SAP Plant Maintenance/GIS technologies.
  - Advancing a change to the Division's "front end" standard specifications for capital projects to minimize risk, enhance consistency, and modernize its construction documents. This

- includes implementation of the "Engineers Joint Contract Documents Committee" specifications.
- Address numerous regulatory and infrastructure needs for the Erie County Sewer Districts. Some highlights include:
    - Increasing investment in collection system assets.
    - Initiating the next steps in the capital improvements for the Southtowns and Lackawanna Water Resource Recovery Facilities, including issuance of a request for proposals for engineering associated with Phase I improvements at Southtowns and the ammonia pilot at Lackawanna.
    - Commencing and/or completing the I&I Studies of Erie County Sewer District Nos. 1, 4, and 5.
    - Finishing construction associated with the disinfection upgrades at the Lackawanna Excess Flow Management Facility and Lackawanna Water Resource Recovery Facility.
    - Completing construction of the East Aurora Water Resource Recovery Facility influent screening improvements.
    - Bidding of improvements for the Clarence Research Park Water Resource Recovery Facility outfall.
    - 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.
    - Negotiating framework for potential orders from the New York State Department of Environmental Conservation for the Erie County Sewer District Nos. 1 and 4 excess flow management facilities.

### Key Performance Indicators

	Actual 2018	Estimated 2019	Estimated 2020
I&I Services (in millions).	\$3.5	\$3.9	\$4.4
Capital Reserves (in millions).	\$5.2	\$4.7	\$5.4
Materials, Maintenance, Contractual (in millions, non-personnel).	\$17.5	\$20.9	\$21.3

### Outcome Measures

	Actual 2018	Estimated 2019	Estimated 2020
Construction design completed.	8	15	18
Construction contracts completed.	6	13	16
Capital investment (in millions).	\$5.3	\$7.0	\$9.2

### Cost per Service Unit Output

	Actual 2018	Budgeted 2019	Budgeted 2020
Total sewer district customers units.	99,385	99,076	99,849
Percent increase customers units.	0%	0%	1%
Total sewer fund operating budgets.	\$63,099,159	\$63,874,737	\$66,032,442
Percent increase sewer operating budgets.	6%	1%	3%
Sewer charges per typical single family home (SFH).	\$464	\$471	\$478
Percent increase per year.	0.9%	1.5%	1.5 %

**2020 Budget Estimate - Summary of Personal Services**

**Fund Center: 18010**

**Division of Sewerage Management**

**Job  
Group**

**Current Year 2019**

**----- Ensuing Year 2020 -----**

**No:**

**Salary**

**No:**

**Dept-Req**

**No:**

**Exec-Rec**

**No:**

**Leg-Adopted**

**Remarks**

Cost Center 1801010 Sewer District Administration

Full-time

Positions

1	DEPUTY COMMISSIONER (SEWERAGE MGMT)	18	1	\$118,076	1	\$121,493	1	\$121,493	
2	ASSISTANT DEPUTY COMMISSIONER	17	2	\$232,357	2	\$240,356	2	\$240,356	
3	CHIEF TREATMENT PLANT SUPERVISOR	17	1	\$122,048	1	\$125,578	1	\$125,578	
4	ASSISTANT CHIEF TREATMENT PLANT SUPV	16	1	\$111,437	1	\$114,660	1	\$114,660	
5	ASSISTANT DEPUTY COMM (SEWER MGT) ADMIN	16	1	\$99,512	1	\$104,838	1	\$104,838	
6	SENIOR COORDINATOR-SEWER CONSTRUCTION	15	1	\$103,891	1	\$106,896	1	\$106,896	
7	SENIOR SANITARY ENGINEER	15	2	\$175,751	2	\$186,467	2	\$186,467	
8	SENIOR SEWER DISTRICT MANAGER	15	1	\$72,984	1	\$79,514	1	\$79,514	
9	COORDINATOR-SEWER CONSTRUCTION PROJECTS	14	1	\$67,933	1	\$73,993	1	\$73,993	
10	SANITARY ENGINEER	14	2	\$162,795	2	\$172,570	2	\$172,570	
11	SEWER DISTRICT MANAGER	14	1	\$66,008	1	\$71,893	1	\$71,893	
12	CHIEF OF MAINTENANCE-WASTEWATER TR PLANT	13	2	\$162,722	2	\$168,397	2	\$168,397	
13	COORDINATOR OF SEWER DISTRICT OPERATIONS	13	1	\$76,932	1	\$80,977	1	\$80,977	
14	SENIOR ACCOUNTING ANALYST	13	1	\$84,021	1	\$86,452	1	\$86,452	
15	SENIOR PROJECT ENGINEER	13	1	\$84,021	1	\$86,452	1	\$86,452	
16	ASSISTANT SANITARY ENGINEER	12	6	\$437,546	6	\$463,443	6	\$463,443	
17	COORDINATOR OF GRANTS AND PROGRAM ADM	12	1	\$68,894	1	\$70,887	1	\$70,887	
18	SENIOR INFORMATION TECHNOLOGY ENGINEER	12	1	\$56,023	1	\$60,956	1	\$60,956	
19	SENIOR SANITARY CHEMIST	12	1	\$76,951	1	\$79,176	1	\$79,176	
20	TECHNICAL SUPPORT SERVICES SPECIALIST	12	1	\$57,712	1	\$62,717	1	\$62,717	
21	ACCOUNTING ANALYST	11	2	\$115,139	2	\$122,861	2	\$122,861	
22	ASSISTANT CHIEF OF MAINT ELECTRICAL-WWTP	11	1	\$68,426	1	\$70,405	1	\$70,405	
23	ASSISTANT CHIEF OF MAINT MECHANICAL-WWTP	11	1	\$64,066	1	\$65,919	1	\$65,919	
24	ASSISTANT CIVIL ENGINEER	11	3	\$198,020	3	\$195,563	3	\$195,563	
25	INFORMATION TECHNOLOGY ENGINEER	11	2	\$116,519	2	\$122,861	2	\$122,861	
26	SAFETY MANAGER (SEWERAGE MANAGEMENT)	11	1	\$64,066	1	\$65,919	1	\$65,919	
27	INDUSTRIAL WASTEWATER SPECIALIST	10	1	\$63,847	1	\$65,693	1	\$65,693	
28	JUNIOR SANITARY ENGINEER	10	1	\$50,411	1	\$54,620	1	\$54,620	
29	SANITARY CHEMIST	10	1	\$63,847	1	\$66,429	1	\$66,429	
30	SENIOR ACCOUNTANT	10	1	\$47,717	1	\$51,870	1	\$51,870	
31	SENIOR TAX ACCOUNT CLERK	10	1	\$62,504	1	\$65,693	1	\$65,693	
32	SEWER REPAIR SUPERVISOR	10	1	\$47,717	1	\$51,870	1	\$51,870	
33	ADMINISTRATIVE ASSISTANT	09	1	\$54,503	1	\$56,081	1	\$56,081	
34	ASSISTANT PROJECT ENGINEER	09	2	\$94,216	2	\$102,012	2	\$102,012	
35	ASSISTANT SEWER REPAIR SUPERVISOR	09	1	\$55,595	1	\$56,925	1	\$56,925	
36	DATA TAX CLERK	09	1	\$44,641	1	\$48,476	1	\$48,476	
37	SECRETARY COMMISSIONER OF ENV & PLANNING	09	1	\$52,975	1	\$54,506	1	\$54,506	
38	PRINCIPAL ENGINEER ASSISTANT	08	2	\$89,030	2	\$96,146	2	\$96,146	
39	ADMINISTRATIVE CLERK	07	2	\$94,207	2	\$96,932	2	\$96,932	
40	ENVIRONMENTAL EDU COORD DIV OF SEWER MGT	07	1	\$46,590	1	\$48,994	1	\$48,994	
41	JUNIOR ACCOUNTANT	07	1	\$40,937	1	\$44,064	1	\$44,064	
42	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM	07	7	\$316,055	7	\$333,252	7	\$333,252	
43	SENIOR DATA PROCESSING CONTROL CLERK	07	4	\$198,165	4	\$205,456	4	\$205,456	
44	SEWER MAINTENANCE WORKER	07	2	\$100,819	2	\$103,230	2	\$103,230	
45	SEWERAGE FACILITIES MECHANIC	07	1	\$47,686	1	\$49,363	1	\$49,363	
46	PRINCIPAL CLERK TYPIST	06	1	\$40,457	1	\$43,226	1	\$43,226	
47	SENIOR ACCOUNT CLERK	06	1	\$43,213	1	\$44,907	1	\$44,907	

**2020 Budget Estimate - Summary of Personal Services**

**Fund Center: 18010**

Division of Sewerage Management	Job Group	Current Year 2019		Ensuing Year 2020						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	
48 SENIOR ENGINEER ASSISTANT	06	1	\$38,121	1	\$40,801	1	\$40,801			
49 DATA PROCESSING CONTROL CLERK	05	1	\$38,822	1	\$40,581	1	\$40,581			
50 MAINTENANCE WORKER-SEWERAGE	05	1	\$41,706	1	\$42,702	1	\$42,702			
51 ACCOUNT CLERK-TYPIST	04	3	\$102,893	3	\$108,865	3	\$108,865			
52 ENGINEER ASSISTANT	04	1	\$33,134	1	\$35,307	1	\$35,307			
53 JUNIOR MAINTENANCE WORKER-SEWERAGE	04	1	\$32,068	1	\$33,861	1	\$33,861			
54 RECEPTIONIST	03	1	\$31,285	1	\$33,333	1	\$33,333			
<b>Total:</b>		<b>82</b>	<b>\$5,037,011</b>	<b>82</b>	<b>\$5,276,438</b>	<b>82</b>	<b>\$5,276,438</b>			
<b>Part-time Positions</b>										
1 COMPUTER PROGRAMMER (PT) NB	08	1	\$19,746	1	\$20,240	1	\$20,240			
<b>Total:</b>		<b>1</b>	<b>\$19,746</b>	<b>1</b>	<b>\$20,240</b>	<b>1</b>	<b>\$20,240</b>			
<b>Regular Part-time Positions</b>										
1 SANITARY ENGINEER (RPT)	14	1	\$45,345	1	\$48,897	1	\$48,897			
2 ACCOUNT CLERK-TYPIST (RPT)	04	1	\$29,844	1	\$33,539	1	\$33,539			
<b>Total:</b>		<b>2</b>	<b>\$75,189</b>	<b>2</b>	<b>\$82,436</b>	<b>2</b>	<b>\$82,436</b>			
<b>Seasonal Positions</b>										
1 INTERN (SEASONAL) NB	01	4	\$40,936	4	\$41,960	4	\$41,960			
<b>Total:</b>		<b>4</b>	<b>\$40,936</b>	<b>4</b>	<b>\$41,960</b>	<b>4</b>	<b>\$41,960</b>			
<b>Cost Center 1801020 Sewer District Management</b>										
<b>Full-time Positions</b>										
1 SEWER DISTRICT MANAGER	14	3	\$260,635	3	\$270,179	3	\$270,179			
2 CHIEF WASTEWATER TREATMENT PLANT OPER	12	4	\$276,129	4	\$295,268	4	\$295,268			
3 ASSISTANT SEWER DISTRICT MANAGER	11	3	\$209,643	3	\$215,708	3	\$215,708			
4 PROCESS CONTROL OPERATOR	11	1	\$52,453	1	\$56,942	1	\$56,942			
5 SENIOR ELECTRONICS TECHNICIAN WASTEWTFAC	10	4	\$248,027	4	\$257,965	4	\$257,965			
6 SEWER REPAIR SUPERVISOR	10	2	\$130,388	2	\$134,160	2	\$134,160			
7 ELECTRONICS TECHNICIAN-WASTEWATER FAC	09	5	\$241,766	5	\$258,919	5	\$258,919			
8 SR ENVIRONMENTAL EDUCATION COORD (DSM)	09	1	\$44,641	1	\$48,476	1	\$48,476			
9 ELECTRONIC INSTRUMENTATION MECHANIC	07	2	\$82,869	2	\$89,153	2	\$89,153			
10 DATA PROCESSING CONTROL CLERK	05	1	\$40,144	1	\$42,035	1	\$42,035			
11 ENGINEER ASSISTANT	04	1	\$33,690	1	\$35,875	1	\$35,875			
12 SENIOR CLERK-TYPIST	04	4	\$137,202	4	\$145,389	4	\$145,389			
13 SENIOR CLERK	03	1	\$31,285	1	\$33,333	1	\$33,333			
14 CLERK TYPIST	01	1	\$29,741	1	\$32,197	1	\$32,197			
<b>Total:</b>		<b>33</b>	<b>\$1,818,613</b>	<b>33</b>	<b>\$1,915,599</b>	<b>33</b>	<b>\$1,915,599</b>			
<b>Part-time Positions</b>										
1 ELECTRONICS TECH-WASTEWATER FAC (PT) NB	09	1	\$21,123	1	\$21,652	1	\$21,652			
2 ACCOUNT CLERK TYPIST (PT)	04	1	\$14,539	1	\$14,903	1	\$14,903			
<b>Total:</b>		<b>2</b>	<b>\$35,662</b>	<b>2</b>	<b>\$36,555</b>	<b>2</b>	<b>\$36,555</b>			
<b>Regular Part-time Positions</b>										
1 DATA PROCESSING CONTROL CLERK (RPT)	05	1	\$32,558	1	\$33,372	1	\$33,372			
<b>Total:</b>		<b>1</b>	<b>\$32,558</b>	<b>1</b>	<b>\$33,372</b>	<b>1</b>	<b>\$33,372</b>			

**2020 Budget Estimate - Summary of Personal Services**

**Fund Center: 18010**

**Division of Sewerage Management**

Job Group	Current Year 2019			----- Ensuing Year 2020 -----				Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center      1801030      Sewer District Operations

Full-time                      Positions

1 ASSISTANT SEWER REPAIR SUPERVISOR	09	4	\$226,334	4	\$235,184	4	\$235,184
2 SENIOR SEWERAGE FACILITIES MECHANIC	09	4	\$227,825	4	\$235,215	4	\$235,215
3 SENIOR WASTEWATER TREATMENT PLANT OPER	09	14	\$807,555	14	\$834,830	14	\$834,830
4 SEWER MAINTENANCE WORKER	07	18	\$823,361	18	\$856,940	18	\$856,940
5 SEWERAGE FACILITIES MECHANIC	07	7	\$298,163	7	\$314,015	7	\$314,015
6 WASTEWATER TREATMENT PLANT OPERATOR II	07	21	\$885,265	21	\$970,772	21	\$970,772
7 WASTEWATER TREATMENT PLANT OPERATOR I	06	12	\$414,775	12	\$462,845	12	\$462,845
8 MAINTENANCE WORKER-SEWERAGE	05	16	\$581,907	16	\$608,527	16	\$608,527
9 JUNIOR MAINTENANCE WORKER-SEWERAGE	04	16	\$554,574	16	\$578,784	16	\$578,784
10 LABORER	03	12	\$385,228	12	\$405,750	12	\$405,750
<b>Total:</b>		<b>124</b>	<b>\$5,204,987</b>	<b>124</b>	<b>\$5,502,862</b>	<b>124</b>	<b>\$5,502,862</b>

Part-time                      Positions

1 ASSISTANT SUPV MAINTENANCE MECHANIC (PT)	08	1	\$24,287	1	\$24,773	1	\$24,773
<b>Total:</b>		<b>1</b>	<b>\$24,287</b>	<b>1</b>	<b>\$24,773</b>	<b>1</b>	<b>\$24,773</b>

Seasonal                      Positions

1 LABORER (SEASONAL)	40	37	\$341,621	37	\$348,466	37	\$348,466
2 CLERK-TYPIST (SEASONAL) NB	01	7	\$74,593	7	\$73,430	7	\$73,430
3 INTERN (SEASONAL) NB	01	4	\$41,527	4	\$41,960	4	\$41,960
<b>Total:</b>		<b>48</b>	<b>\$457,741</b>	<b>48</b>	<b>\$463,856</b>	<b>48</b>	<b>\$463,856</b>

**Fund Center Summary Totals**

Full-time:	239	\$12,060,611	239	\$12,694,899	239	\$12,694,899
Part-time:	4	\$79,695	4	\$81,568	4	\$81,568
Regular Part-time:	3	\$107,747	3	\$115,808	3	\$115,808
Seasonal:	52	\$498,677	52	\$505,816	52	\$505,816
<b>Fund Center Totals:</b>	<b>298</b>	<b>\$12,746,730</b>	<b>298</b>	<b>\$13,398,091</b>	<b>298</b>	<b>\$13,398,091</b>

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

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
500000 Full Time - Salaries	10,441,829	12,341,275	12,341,275	12,694,899	12,694,899	-
500010 Part Time - Wages	39,861	80,544	80,544	81,568	81,568	-
500020 Regular PT - Wages	91,547	111,225	111,225	115,808	115,808	-
500030 Seasonal - Wages	124,677	495,131	495,131	505,816	505,816	-
500300 Shift Differential	44,416	70,500	70,500	60,500	60,500	-
500330 Holiday Worked	49,487	97,883	97,883	101,100	101,100	-
500350 Other Employee Payments	105,440	302,151	302,151	200,000	200,000	-
501000 Overtime	546,378	722,035	722,035	745,519	745,519	-
502000 Fringe Benefits	6,701,570	8,260,328	8,260,328	8,702,336	8,676,996	-
510000 Local Mileage Reimbursement	14,362	20,725	20,725	20,725	20,725	-
910700 ID Fleet Services	1,390	1,888	1,888	1,888	1,888	-
912215 ID DPW Mail Svcs	4,991	6,210	6,210	6,210	6,210	-
916200 ID Environment and Planning Service	44,111	19,575	19,575	11,748	11,748	-
918000 ID Sewer Management Services	(16,657,338)	(19,836,875)	(19,836,875)	(21,255,522)	(21,252,406)	-
918010 ID Sewer Mgmt Svcs - Internal Labor	(2,161,289)	(3,350,000)	(3,350,000)	(2,650,000)	(2,650,000)	-
980000 ID DISS Services	611,247	657,405	657,405	657,405	679,629	-
Total Appropriations	2,679	-	-	-	-	-

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
445032 Interest & Earnings Sewer Invest	2,576	-	-	-	-	-
Total Revenues	2,576	-	-	-	-	-

**2020 BUDGET**  
**ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5**

<b>APPROPRIATIONS</b>	<b>ECSD #1</b>	<b>ECSD #4</b>	<b>ECSD #5</b>	<b>TOTAL</b>
Treatment Costs	\$ 3,150,000	\$ 5,450,000	\$ 900,000	\$ 9,500,000
Operation & Maintenance	4,335,190	5,428,419	1,794,076	11,557,685
Net Transfer-Debt Service Fund*	1,039,093	1,117,099	154,308	2,310,500
<b>Total Appropriations</b>	<b>\$ 8,524,283</b>	<b>\$ 11,995,518</b>	<b>\$ 2,848,384</b>	<b>\$ 23,368,185</b>

**REVENUES**

Interest Earned	\$ 16,478	\$ 22,761	\$ 5,637	
Connection/Inspection Fees	12,028	43,255	6,384	
User Charge	1,644,739	662,267	306,368	
User Charge - Flat Usage Charge	3,221,900	4,308,660	679,200	
Cheektowaga T.D. #3	-	686,384	-	
West Seneca T.D. #6	-	626,495	-	
E.C. Sewer District #1 (Includes Fairelm Adjust.)	(1,139,574)	1,139,574	-	
E.C. Sewer District #5 (Sludge Hauling)	-	-	(3,000)	
Depew, NYS, FLW Boathouse	47,744	-	-	
State (Wende)/County (ECCF, H&I), T. Alden	-	243,477	-	
Clarence Town #2, #4, #6, #7, #8, #9 & #10	-	-	518,772	
Fund Balance	1,188,137	1,966,968	546,870	
<b>Total Revenue</b>	<b>\$ 4,991,452</b>	<b>\$ 9,699,841</b>	<b>\$ 2,060,231</b>	<b>\$ 16,751,524</b>
<b>Total Tax Levy</b>	<b>3,532,831</b>	<b>2,295,677</b>	<b>788,153</b>	<b>6,616,661</b>
<b>Total Resources</b>	<b>\$ 8,524,283</b>	<b>\$ 11,995,518</b>	<b>\$ 2,848,384</b>	<b>\$ 23,368,185</b>

<u>Net Transfer-Debt Service Fund*</u>				
Debt Service Fund (P&I)	\$ 1,145,864	\$ 1,301,879	\$ 177,479	
Less: EFC Subsidy	(106,771)	(184,780)	(23,171)	
<b>Net Transfer</b>	<b>\$ 1,039,093</b>	<b>\$ 1,117,099</b>	<b>\$ 154,308</b>	

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

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
505000	Office Supplies	944	7,700	7,700	5,700	5,700	-
505200	Clothing Supplies	6,222	9,000	9,000	8,800	8,800	-
505600	Auto, Truck & Heavy Equip Supplies	51,875	93,750	93,750	101,600	101,600	-
505800	Medical & Health Supplies	1,840	4,950	4,950	5,010	5,010	-
506200	Maintenance & Repair	437,331	516,539	516,539	523,250	523,250	-
506400	Highway Supplies	10,144	18,000	18,000	18,000	18,000	-
510100	Out Of Area Travel	350	4,000	4,000	11,150	11,150	-
510200	Training And Education	11,690	10,300	10,300	12,750	12,750	-
515000	Utility Charges	21,686	28,000	28,000	28,000	28,000	-
516020	Professional Svcs Contracts & Fees	9,825,444	10,690,150	10,690,150	11,005,016	11,005,016	-
516030	Maintenance Contracts	86,533	92,700	92,700	136,300	136,300	-
530000	Other Expenses	-	900	900	900	900	-
545000	Rental Charges	146	21,000	21,000	21,000	21,000	-
550500	NYSEFC Bond Administrative Fee	36,718	36,834	36,834	35,015	35,015	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	12,523	13,500	13,500	13,300	13,300	-
561410	Lab & Technical Equipment	104,841	333,760	333,760	286,570	286,570	-
561420	Office Eqmt, Furniture & Fixtures	5,337	5,900	5,900	-	-	-
561430	Building, Grounds & Heavy Eqmt	17,110	-	-	-	-	-
561440	Motor Vehicles	100,587	70,000	70,000	91,000	91,000	-
570000	Interfund Transfers Subsidy	1,050,000	1,150,000	1,150,000	1,600,000	1,600,000	-
570040	Interfund Subsidy-Debt Service	1,457,156	2,184,964	2,184,964	2,310,500	2,310,500	-
575040	Interfund Expense-Utility Fund	243,858	420,000	420,000	410,000	410,000	-
910600	ID Purchasing Services	17,580	17,976	17,976	17,976	17,976	-
910700	ID Fleet Services	387	500	500	500	500	-
912300	ID Highways Services	38	200	200	200	200	-
912730	ID Health Lab Services	-	500	500	500	500	-
914000	ID Countywide Accounts Budget	(3,514)	(4,103)	(4,103)	(23,419)	(23,419)	-
916000	ID County Attorney Services	28,507	28,507	28,507	28,507	28,507	-
918000	ID Sewer Management Services	4,624,077	5,936,092	5,936,092	6,211,985	6,211,985	-
918010	ID Sewer Mgmt Svcs - Internal Labor	492,312	750,000	750,000	500,000	500,000	-
980000	ID DISS Services	3,092	3,075	3,075	3,075	3,075	-
Total Appropriations		18,644,814	22,449,694	22,449,694	23,368,185	23,368,185	-



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

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400000 Revenue From Real Property Taxes	3,320,273	3,360,750	3,360,750	3,532,831	3,532,831	-
402190 Appropriated Fund Balance	-	1,042,520	1,042,520	1,188,137	1,188,137	-
419550 Sewer Rents	6,750	6,750	6,750	7,000	7,000	-
419570 Sewer Rents - NYS	2,006	2,006	2,006	2,440	2,440	-
419600 User Charges	4,227,155	4,791,740	4,791,740	4,866,639	4,866,639	-
419610 Connection Fees	12,028	11,348	11,348	12,028	12,028	-
420070 Contract W/Depew Village	37,316	37,316	37,316	38,304	38,304	-
420080 Contract W/Cheektowaga	500	500	500	500	500	-
420120 Intradistrict Adjustment	(1,039,132)	(1,108,827)	(1,108,827)	(1,139,574)	(1,139,574)	-
445032 Interest & Earnings Sewer Invest	16,477	7,897	7,897	15,978	15,978	-
466000 Miscellaneous Receipts	570,736	-	-	-	-	-
486010 Residual Equity Transfers In	125,000	-	-	-	-	-
<b>Total Revenues</b>	<b>7,279,109</b>	<b>8,152,000</b>	<b>8,152,000</b>	<b>8,524,283</b>	<b>8,524,283</b>	<b>-</b>

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

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400000 Revenue From Real Property Taxes	2,131,763	2,197,458	2,197,458	2,295,677	2,295,677	-
402190 Appropriated Fund Balance	-	1,623,956	1,623,956	1,966,968	1,966,968	-
419500 Town Of Alden	6,384	6,384	6,384	6,913	6,913	-
419550 Sewer Rents	139,695	139,694	139,694	136,358	136,358	-
419570 Sewer Rents - NYS	97,001	97,001	97,001	100,206	100,206	-
419600 User Charges	4,849,610	4,972,866	4,972,866	4,970,927	4,970,927	-
419610 Connection Fees	72,092	30,076	30,076	43,255	43,255	-
420080 Contract W/Cheektowaga	857,688	857,687	857,687	686,384	686,384	-
420090 Contract W/West Seneca	627,028	627,028	627,028	626,495	626,495	-
420120 Intradistrict Adjustment	1,039,132	1,108,827	1,108,827	1,139,574	1,139,574	-
445032 Interest & Earnings Sewer Invest	22,761	10,888	10,888	22,761	22,761	-
466000 Miscellaneous Receipts	123,286	-	-	-	-	-
<b>Total Revenues</b>	<b>9,966,440</b>	<b>11,671,865</b>	<b>11,671,865</b>	<b>11,995,518</b>	<b>11,995,518</b>	<b>-</b>

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

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400000 Revenue From Real Property Taxes	812,699	812,914	812,914	788,153	788,153	-
402190 Appropriated Fund Balance	-	299,129	299,129	546,870	546,870	-
419510 Town Of Clarence	466,950	466,950	466,950	518,772	518,772	-
419600 User Charges	1,038,498	1,038,498	1,038,498	985,568	985,568	-
419610 Connection Fees	6,384	5,777	5,777	6,384	6,384	-
420120 Intradistrict Adjustment	-	-	-	(3,000)	(3,000)	-
445032 Interest & Earnings Sewer Invest	5,637	2,561	2,561	5,637	5,637	-
466000 Miscellaneous Receipts	(1,599)	-	-	-	-	-
<b>Total Revenues</b>	<b>2,328,569</b>	<b>2,625,829</b>	<b>2,625,829</b>	<b>2,848,384</b>	<b>2,848,384</b>	<b>-</b>

**2020 BUDGET**  
**ERIE COUNTY SEWER DISTRICT NO. 2**

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	<b>Total Original and Expansion</b>
<b>APPROPRIATIONS</b>	
Operation & Maintenance	\$ 7,708,775
Net Transfer-Debt Service Fund*	1,604,233
<b>Total Appropriations</b>	<b>\$ 9,313,008</b>
<b>REVENUES</b>	
User Charge	\$ 183,435
User Charge - Flat Rate Charge	3,433,500
Connection Fees	16,774
Interest Earned (Operating)	21,177
New York State Thruway Authority	52,567
Sewer Rents & State Park	4,408
Fund Balance	1,745,453
<b>Total Revenues</b>	<b>\$ 5,457,314</b>
<b>Total Tax Levy</b>	<b>3,855,694</b>
<b>Total Resources</b>	<b>\$ 9,313,008</b>
 <b>Net Transfer-Debt Service Fund*</b>	
Debt Service Fund Bonds P&I	\$ 1,938,499
Less: EFC Subsidy	(334,266)
<b>Net Transfer</b>	<b>\$ 1,604,233</b>

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

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
505000 Office Supplies	1,406	4,950	4,950	4,600	4,600	-
505200 Clothing Supplies	8,342	8,550	8,550	8,900	8,900	-
505600 Auto, Truck & Heavy Equip Supplies	54,211	107,775	107,775	102,675	102,675	-
505800 Medical & Health Supplies	15,452	25,200	25,200	30,400	30,400	-
506200 Maintenance & Repair	378,612	672,815	672,815	665,050	665,050	-
506400 Highway Supplies	3,503	20,700	20,700	17,200	17,200	-
510100 Out Of Area Travel	-	3,250	3,550	22,000	22,000	-
510200 Training And Education	6,711	18,100	17,800	21,050	21,050	-
515000 Utility Charges	39,332	45,000	45,000	45,000	45,000	-
516020 Professional Svcs Contracts & Fees	593,365	824,500	824,500	1,023,525	1,023,525	-
516030 Maintenance Contracts	42,162	60,500	60,500	63,750	63,750	-
530000 Other Expenses	-	650	353	650	650	-
545000 Rental Charges	6,059	16,000	16,000	16,000	16,000	-
550500 NYSEFC Bond Administrative Fee	38,527	36,402	36,699	34,819	34,819	-
555050 Insurance Premiums	20,867	22,250	22,250	22,600	22,600	-
561410 Lab & Technical Equipment	132,158	303,830	303,830	354,000	354,000	-
561430 Building, Grounds & Heavy Eqmt	1,827	-	-	-	-	-
561440 Motor Vehicles	57,546	289,700	289,700	104,750	104,750	-
570000 Interfund Transfers Subsidy	350,000	350,000	350,000	550,000	550,000	-
570040 Interfund Subsidy-Debt Service	1,184,949	1,629,568	1,629,568	1,604,233	1,604,233	-
575040 Interfund Expense-Utility Fund	570,258	860,000	860,000	808,000	808,000	-
910600 ID Purchasing Services	13,888	14,750	14,750	14,750	14,750	-
910700 ID Fleet Services	629	740	740	740	740	-
912300 ID Highways Services	-	200	200	200	200	-
912730 ID Health Lab Services	368	1,500	1,500	1,500	1,500	-
914000 ID Countywide Accounts Budget	(688)	(803)	(803)	(9,328)	(9,328)	-
916000 ID County Attorney Services	6,659	6,659	6,659	6,659	6,659	-
918000 ID Sewer Management Services	2,685,163	2,953,172	2,953,172	3,345,260	3,344,733	-
918010 ID Sewer Mgmt Svcs - Internal Labor	292,871	750,000	750,000	450,000	450,000	-
980000 ID DISS Services	3,949	4,025	4,025	4,025	4,552	-
<b>Total Appropriations</b>	<b>6,508,126</b>	<b>9,029,983</b>	<b>9,029,983</b>	<b>9,313,008</b>	<b>9,313,008</b>	<b>-</b>

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400000 Revenue From Real Property Taxes	3,689,185	3,754,167	3,754,167	3,855,694	3,855,694	-
402190 Appropriated Fund Balance	-	1,599,299	1,599,299	1,745,453	1,745,453	-
419570 Sewer Rents - NYS	56,975	56,975	56,975	56,975	56,975	-
419600 User Charges	3,586,040	3,586,040	3,586,040	3,616,935	3,616,935	-
419610 Connection Fees	30,252	24,731	24,731	21,177	21,177	-
445032 Interest & Earnings Sewer Invest	18,637	8,771	8,771	16,774	16,774	-
466000 Miscellaneous Receipts	5,930	-	-	-	-	-
<b>Total Revenues</b>	<b>7,387,019</b>	<b>9,029,983</b>	<b>9,029,983</b>	<b>9,313,008</b>	<b>9,313,008</b>	<b>-</b>

**2020 BUDGET**  
**ERIE COUNTY SEWER DISTRICT #3/SEWER DISTRICT #8**

<b>APPROPRIATIONS</b>	<b>SEWER DISTRICT #3</b>	<b>SEWER DISTRICT #8</b>	<b>TOTAL</b>
Operation & Maintenance	\$ 22,257,655	\$ 2,255,429	\$ 24,513,084
Net Transfer-Debt Service Fund* (Including BANS)	2,191,898	177,350	2,369,248
<b>Total Appropriations</b>	<b>\$ 24,449,553</b>	<b>\$ 2,432,779</b>	<b>\$ 26,882,332</b>

**REVENUES**

User Charges	\$ 1,055,280	\$ 677,002	
User Charges - Flat Charge	8,562,480	286,620	
Buffalo Bills	304,992	-	
Sewer Rents T.D.(Or Pk & W Seneca)	472,126	-	
Sewer Rents - NYS	-	2,450	
Interest Earned	38,636	1,934	
E.C. Sewer Distict #3 (Sludge Hauling)	3,000	-	
Connect/Inspection Fees	82,807	5,645	
Contracting Communities	643,790	-	
Fund Balance	4,978,657	316,465	
Steuben Foods	1,124,671	-	
<b>Total Revenues</b>	<b>\$ 17,266,439</b>	<b>\$ 1,290,116</b>	<b>\$ 18,556,555</b>
<b>Total Tax Levy</b>	<b>7,183,114</b>	<b>1,142,663</b>	<b>8,325,777</b>
<b>Total Resources</b>	<b>\$ 24,449,553</b>	<b>\$ 2,432,779</b>	<b>\$ 26,882,332</b>

Net Transfer-Debt Service Fund\*

Debt Service Fund (P&I)	\$ 2,449,888	\$ 218,114	
Less: EFC Subsidy	(257,990)	(40,764)	
<b>Net Transfer</b>	<b>\$ 2,191,898</b>	<b>\$ 177,350</b>	

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

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
505000 Office Supplies	13,117	16,100	16,100	20,100	20,100	-
505200 Clothing Supplies	22,716	31,500	31,500	27,750	27,750	-
505600 Auto, Truck & Heavy Equip Supplies	107,255	186,600	186,600	180,100	180,100	-
505800 Medical & Health Supplies	34,054	60,300	60,300	61,540	61,540	-
506200 Maintenance & Repair	1,726,193	2,117,462	2,117,462	2,118,450	2,118,450	-
506400 Highway Supplies	24,688	37,500	47,500	37,500	37,500	-
510100 Out Of Area Travel	2,755	6,500	11,000	14,500	14,500	-
510200 Training And Education	29,308	56,200	51,700	72,400	72,400	-
515000 Utility Charges	71,342	70,000	70,000	80,000	80,000	-
516020 Professional Svcs Contracts & Fees	4,066,089	4,759,350	4,754,350	4,836,809	4,836,809	-
516030 Maintenance Contracts	211,951	314,700	314,700	321,400	321,400	-
530000 Other Expenses	-	3,250	3,250	3,250	3,250	-
545000 Rental Charges	50,983	97,000	97,000	97,000	97,000	-
550500 NYSEFC Bond Administrative Fee	40,481	40,939	40,939	39,443	39,443	-
551600 Interest - BAN	-	5,000	-	5,000	5,000	-
555050 Insurance Premiums	63,521	68,500	68,500	63,100	63,100	-
561410 Lab & Technical Equipment	477,411	473,440	473,440	513,700	513,700	-
561420 Office Eqmt, Furniture & Fixtures	4,533	-	-	2,600	2,600	-
561430 Building, Grounds & Heavy Eqmt	28,441	36,900	36,900	45,000	45,000	-
561440 Motor Vehicles	(15,039)	129,000	129,000	348,000	348,000	-
570000 Interfund Transfers Subsidy	3,500,000	2,900,000	2,900,000	2,850,000	2,850,000	-
570040 Interfund Subsidy-Debt Service	1,450,451	2,407,648	2,407,648	2,369,248	2,369,248	-
575040 Interfund Expense-Utility Fund	1,498,884	2,400,000	2,400,000	2,390,000	2,390,000	-
910600 ID Purchasing Services	31,302	33,243	33,243	33,243	33,243	-
910700 ID Fleet Services	2,478	50	50	50	2,300	-
912300 ID Highways Services	274	500	500	500	500	-
912730 ID Health Lab Services	427	2,500	2,500	2,500	2,500	-
914000 ID Countywide Accounts Budget	(3,055)	(3,567)	(3,567)	(26,926)	(26,926)	-
916000 ID County Attorney Services	33,875	33,875	33,875	33,875	33,875	-
918000 ID Sewer Management Services	7,217,624	8,712,578	8,712,578	9,080,384	9,077,795	-
918010 ID Sewer Mgmt Svcs - Internal Labor	977,422	1,100,000	1,100,000	1,250,000	1,250,000	-
980000 ID DISS Services	10,544	11,816	11,816	11,816	12,155	-
<b>Total Appropriations</b>	<b>21,680,025</b>	<b>26,108,884</b>	<b>26,108,884</b>	<b>26,882,332</b>	<b>26,882,332</b>	<b>-</b>

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
423000 Refunds Of Prior Years Expenses	56,749	-	-	-	-	-
466000 Miscellaneous Receipts	1,075	-	-	-	-	-
486010 Residual Equity Transfers In	800	-	-	-	-	-
<b>Total Revenues</b>	<b>58,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400000	Revenue From Real Property Taxes	6,962,883	7,062,782	7,062,782	7,183,114	7,183,114	-
402190	Appropriated Fund Balance	-	4,886,790	4,886,790	4,978,657	4,978,657	-
412540	Federal Emergency Management Admini	12,753	-	-	-	-	-
419530	Orchard Park Town Districts	378,639	384,712	384,712	385,551	385,551	-
419560	Buffalo Bills	315,415	315,415	315,415	304,992	304,992	-
419580	Stueben Foods	918,741	918,741	918,741	1,124,671	1,124,671	-
419600	User Charges	9,349,809	9,349,809	9,349,809	9,617,760	9,617,760	-
419610	Connection Fees	82,807	79,049	79,049	82,807	82,807	-
420090	Contract W/West Seneca	86,575	80,768	80,768	86,575	86,575	-
420120	Intradistrict Adjustment	-	-	-	3,000	3,000	-
420130	Contracting Communities	600,824	611,223	611,223	643,790	643,790	-
423000	Refunds Of Prior Years Expenses	2,002	-	-	-	-	-
445032	Interest & Earnings Sewer Invest	38,636	16,604	16,604	38,636	38,636	-
466000	Miscellaneous Receipts	5,730	-	-	-	-	-
Total Revenues		18,754,814	23,705,893	23,705,893	24,449,553	24,449,553	-

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

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400000	Revenue From Real Property Taxes	1,193,320	1,133,985	1,133,985	1,142,663	1,142,663	-
402190	Appropriated Fund Balance	-	345,008	345,008	316,465	316,465	-
419570	Sewer Rents - NYS	2,149	2,149	2,149	2,450	2,450	-
419600	User Charges	835,289	919,539	919,539	963,622	963,622	-
419610	Connection Fees	5,645	2,310	2,310	5,645	5,645	-
445032	Interest & Earnings Sewer Invest	1,934	-	-	1,934	1,934	-
Total Revenues		2,038,337	2,402,991	2,402,991	2,432,779	2,432,779	-

**2020 BUDGET**  
**ERIE COUNTY SEWER DISTRICT NO. 6**

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<b>APPROPRIATIONS</b>	<b>SANITARY</b>	<b>STORM</b>	<b>TOTAL</b>
STP Operation & Maintenance	\$ 1,989,716	\$ -	\$ 1,989,716
Operation & Maintenance	2,868,696	991,072	3,859,768
Net Transfer-Debt Service Fund*	568,523	50,910	619,433
<b>Total Appropriations</b>	<b>\$ 5,426,935</b>	<b>\$ 1,041,982</b>	<b>\$ 6,468,917</b>

<b>REVENUES</b>			
Interest Earned	\$ 11,293	\$ -	
Connection Fees	4,810	-	
User Charge	2,320,458	-	
Contractual	56,147	-	
Fund Balance	1,035,532	198,824	
<b>Total Revenue</b>	<b>\$ 3,428,240</b>	<b>\$ 198,824</b>	<b>\$ 3,627,064</b>
<b>Total Tax Levy</b>	<b>1,998,695</b>	<b>843,158</b>	<b>2,841,853</b>
<b>Total Resources</b>	<b>\$ 5,426,935</b>	<b>\$ 1,041,982</b>	<b>\$ 6,468,917</b>

<u>Net Transfer-Debt Service Fund*</u>		
Debt Service Fund (P&I)	\$ 589,979	\$ 51,302
Less: EFC Subsidy	(21,456)	(392)
<b>Net Transfer</b>	<b>\$ 568,523</b>	<b>\$ 50,910</b>

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

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
505000 Office Supplies	1,140	7,200	7,200	4,900	4,900	-
505200 Clothing Supplies	3,506	5,750	5,750	5,750	5,750	-
505600 Auto, Truck & Heavy Equip Supplies	47,028	92,300	87,300	90,400	90,400	-
505800 Medical & Health Supplies	14,596	22,600	22,600	22,350	22,350	-
506200 Maintenance & Repair	317,634	478,464	478,464	457,550	457,550	-
506400 Highway Supplies	29,069	35,100	45,100	38,100	38,100	-
510100 Out Of Area Travel	-	3,000	3,250	6,540	6,540	-
510200 Training And Education	3,804	12,550	12,300	11,550	11,550	-
515000 Utility Charges	14,808	19,300	19,300	19,300	19,300	-
516020 Professional Svcs Contracts & Fees	507,811	603,000	598,000	744,862	744,862	-
516030 Maintenance Contracts	(12,289)	34,900	34,900	35,400	35,400	-
530000 Other Expenses	-	750	750	750	750	-
530100 Provision for Allow-Uncollected Taxes	70,316	70,318	70,318	70,318	70,318	-
545000 Rental Charges	2,411	34,500	34,500	34,500	34,500	-
550500 NYSEFC Bond Administrative Fee	2,684	2,651	2,651	2,617	2,617	-
555050 Insurance Premiums	19,471	21,000	21,000	21,000	21,000	-
561410 Lab & Technical Equipment	189,680	295,120	295,120	318,600	318,600	-
561420 Office Eqmt, Furniture & Fixtures	-	2,500	2,500	-	-	-
561430 Building, Grounds & Heavy Eqmt	812	-	-	-	-	-
561440 Motor Vehicles	105,690	114,000	114,000	132,000	132,000	-
570000 Interfund Transfers Subsidy	300,000	300,000	300,000	350,000	350,000	-
570040 Interfund Subsidy-Debt Service	362,319	655,000	655,000	619,434	619,434	-
575040 Interfund Expense-Utility Fund	277,113	410,000	410,000	400,000	400,000	-
910600 ID Purchasing Services	11,312	12,014	12,014	12,014	12,014	-
910700 ID Fleet Services	-	640	640	640	640	-
912300 ID Highways Services	-	200	200	200	200	-
912730 ID Health Lab Services	368	1,500	1,500	1,500	1,500	-
914000 ID Countywide Accounts Budget	(382)	(446)	(446)	(6,483)	(6,483)	-
916000 ID County Attorney Services	5,306	5,306	5,306	5,306	5,306	-
918000 ID Sewer Management Services	2,130,474	2,235,033	2,235,033	2,617,893	2,617,893	-
918010 ID Sewer Mgmt Svcs - Internal Labor	398,684	750,000	750,000	450,000	450,000	-
980000 ID DISS Services	1,516	1,926	1,926	1,926	1,926	-
<b>Total Appropriations</b>	<b>4,804,881</b>	<b>6,226,176</b>	<b>6,226,176</b>	<b>6,468,917</b>	<b>6,468,917</b>	<b>-</b>

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
400000 Revenue From Real Property Taxes	2,878,943	2,914,802	2,914,802	2,841,853	2,841,853	-
402190 Appropriated Fund Balance	-	1,188,227	1,188,227	1,234,356	1,234,356	-
419550 Sewer Rents	11,400	11,400	11,400	11,245	11,245	-
419600 User Charges	1,995,054	2,056,406	2,056,406	2,320,458	2,320,458	-
419610 Connection Fees	3,810	6,118	6,118	4,810	4,810	-
420090 Contract W/West Seneca	44,747	44,747	44,747	44,902	44,902	-
445032 Interest & Earnings Sewer Invest	9,693	4,476	4,476	11,293	11,293	-
466000 Miscellaneous Receipts	7,299	-	-	-	-	-
<b>Total Revenues</b>	<b>4,950,946</b>	<b>6,226,176</b>	<b>6,226,176</b>	<b>6,468,917</b>	<b>6,468,917</b>	<b>-</b>

Total Fund 220	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
Total Appropriations	51,640,525	63,814,737	63,814,737	66,032,442	66,032,442	-
Total Revenues	52,766,434	63,814,737	63,814,737	66,032,442	66,032,442	-









# Capital Budget



## **Introduction to the 2020 Capital Budget**

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This section of the budget includes the 2020 Capital Budget and 2020-2025 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 2020 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 2020 Budget contains authorizations for: ten (10) General Projects; twenty-eight (28) Highway and Bridge Projects (at multiple locations); eight (8) Parks and Recreation Projects; thirteen (13) Environment and Planning Projects; five (5) Division of Information and Support Services Projects; one (1) Sheriff Project; two (2) Central Police Services Project; two (2) Buffalo and Erie County Public Library projects; two (2) Social Services projects, one (1) Youth Services project; and two (2) SUNY Erie Community College projects.

Table 1 summarizes projects in the 2020 Capital Budget. It totals \$100,287,059 including State and Federal funded projects and County pay-as-you-go funds. The bonded component is \$47,342,900. 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 2020, and a column showing the Capital Budget allocations in 2020. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2020 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2020-2025 Capital Improvement Program totals \$249,368,059. 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**  
**2020 CAPITAL PROJECTS**

	2020 FUNDING BREAKDOWN					
	ESTIMATED TOTAL PROJECT COST (2020-2025)	CAPITAL BUDGET ALLOCATION IN 2020	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<b>I. GENERAL PROJECTS</b>						
Rehabilitation of New Era Field – 8th Year CIA	\$ 15,991,883	\$ 5,184,118	\$ 2,141,300	\$ 2,141,300	\$ -	\$ 901,518
Buffalo Niagara Convention Center Improvements	\$ 10,500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Code and Environmental Compliance (Countywide)	\$ 3,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
Roof Replacement and Exterior Waterproofing (Countywide)	\$ 7,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Mechanical Electrical Plumbing and Miscellaneous Improvements (Countywide)	\$ 10,250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
Erie County Toxicology Laboratory/Pathology Renovations - Phase 6	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -
Harlem Road/Lancaster/Clarence Highway Facility - New Maintenance Building	\$ 12,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Rath Building Improvements	\$ 3,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Energy Conservation Implementation Initiatives (Countywide)	\$ 7,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Weights and Measures Building Improvements	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
<b>TOTAL GENERAL PROJECTS</b>	<b>\$ 72,541,883</b>	<b>\$ 14,484,118</b>	<b>\$ 10,841,300</b>	<b>\$ 2,141,300</b>	<b>\$ 600,000</b>	<b>\$ 901,518</b>
<b>II. HIGHWAY &amp; BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND &amp; DPW FLEET</b>						
Capital Overlay Program (Countywide)	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -
Preservation of Roads Construction – East & West Road	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
Preservation of Roads Construction – North Main Street	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Preservation of Roads Construction – Rehabilitation of Alden Crittenden Road and Bullis Road	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
Preservation of Roads Design – Borden Road	\$ 850,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -
Preservation of Roads Design – New Road	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -
Road Slides Construction - Slide Remediation of Ketchum Road (Cr 501) – Construction	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -
Road Slides Construction - Slide Remediation of Trevett Road (Cr 420) – Construction	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -
Preservation of Bridges and Culverts Design – North Ellicott Creek Road Bridge Replacement	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ -
Preservation of Bridges and Culverts Construction – Miscellaneous Culvert	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
Repairs/Replacements						
Preservation of Dams Construction - General Maintenance & Upkeep	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Preservation of Dams Construction - Springville Dam Ecosystem Restoration Project - Construction	\$ 10,600,000	\$ 10,600,000	\$ 800,000	\$ 9,300,000	\$ -	\$ 500,000
Preservation of Bridges and Culverts Design - Capital Bridge Design	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -
Preservation of Bridges and Culverts Design - Miscellaneous Small Bridge and Culvert Design	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Design Services	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Vehicle and Equipment Replacement - Highways	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -
Turn Back of Roads to Towns	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
2020 Capital Right of Way	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Federal Aid Projects Design – William Street	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 800,000	\$ 200,000	\$ -
Federal Aid Projects Design – North Forest Road (CR 294) – Pin 5753.74	\$ 1,289,000	\$ 300,000	\$ -	\$ -	\$ 120,000	\$ 180,000
Federal Aid Construction – Maple Road (CR 192) – Pin 5761.76	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
Federal Aid Construction – Wehrle Drive	\$ 2,400,000	\$ 2,400,000	\$ 480,000	\$ 1,920,000	\$ -	\$ -
Federal Aid Bridge Preservation – Design	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -
Federal Aid Bridge Preservation Design - County Road Over Beaman Crk. Bridge Replacement	\$ 300,000	\$ 300,000	\$ -	\$ 240,000	\$ 60,000	\$ -
Federal Aid Construction – Elmwood Pedestrian & Bicycle Improvements Pin 5762.30	\$ 1,558,000	\$ 1,558,000	\$ 311,600	\$ 1,246,400	\$ -	\$ -
Highway Safety Improvements	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
IT & GIS Equipment	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Asset Inventory – Highways	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
<b>TOTAL HIGHWAY/BRIDGE &amp; FLEET PROJECTS</b>	<b>\$ 48,197,000</b>	<b>\$ 46,708,000</b>	<b>\$ 21,991,600</b>	<b>\$ 13,506,400</b>	<b>\$ 10,530,000</b>	<b>\$ 680,000</b>

	ESTIMATED TOTAL PROJECT COST (2020-2025)	CAPITAL BUDGET ALLOCATION IN 2020	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<b>III. PARKS AND RECREATION</b>						
Countywide Parks Improvements and ADA Accessibility	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -
Countywide Shelter, Building, and Comfort Station Rehabilitation and ADA Accessibility	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Countywide Roads, Pathways, and Parking Lot Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
Vehicles and Equipment	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
WPA Era Rehabilitation	\$ 1,200,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -
Countywide Park Amenities	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Comfort Station New Builds	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Forestry Management Plan Update	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
<b>TOTAL PARKS AND RECREATION</b>	<b>\$ 3,750,000</b>	<b>\$ 2,850,000</b>	<b>\$ 2,650,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>
<b>IV. ENVIRONMENT &amp; PLANNING</b>						
Erie County Agribusiness Park	\$ 3,750,020	\$ 750,020	\$ 500,000	\$ 166,680	\$ -	\$ 83,340
Evans Shoreline Trail Phase 2 Construction	\$ 380,000	\$ 380,000	\$ 380,000	\$ -	\$ -	\$ -
Bethlehem Steel Redevelopment	\$ 2,133,000	\$ 2,133,000	\$ 800,000	\$ 1,333,000	\$ -	\$ -
Office of Agriculture – Farmland Protection Planning Program	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Theodore Roosevelt Inaugural National Historic Site-Exhibit and AV Technology Renewal Project	\$ 208,500	\$ 208,500	\$ -	\$ 33,500	\$ 100,000	\$ 75,000
Ujima Company at School 77 Capital Project	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 75,000	\$ 75,000
El Centro WNY: Hispanic Heritage Cultural Institute	\$ 10,064,976	\$ 10,064,976	\$ 500,000	\$ 5,000,000	\$ -	\$ 4,564,976
Shea's Strategic Expansion and Accessibility Project	\$ 10,000,000	\$ 6,000,000	\$ 750,000	\$ -	\$ -	\$ 5,250,000
ROC CENTRAL For Families Living in Rural Poverty	\$ 4,184,465	\$ 4,184,465	\$ 400,000	\$ -	\$ -	\$ 3,784,465
Roycroft Campus Copper Shop Restoration	\$ 1,200,000	\$ 300,000	\$ -	\$ -	\$ 100,000	\$ 200,000
Masten Boys and Girls Club Renovation	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 75,000	\$ 325,000
Buffalo History Museum - Pan Am: 120 Years-	\$ 3,595,415	\$ 1,543,180	\$ 500,000	\$ 728,000	\$ -	\$ 315,180
Cheektowaga Senior Center Transportation Van	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
<b>TOTAL ENVIRONMENT &amp; PLANNING</b>	<b>\$ 36,216,376</b>	<b>\$ 26,264,141</b>	<b>\$ 3,830,000</b>	<b>\$ 7,261,180</b>	<b>\$ 500,000</b>	<b>\$ 14,672,961</b>
<b>V. INFORMATION AND SUPPORT SERVICES</b>						
Time and Attendance	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -
Virtualization/Server Replacement	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -
Disk Storage and Disaster Recovery	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
Security Enhancements	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -
Email Archive Replacement	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
<b>TOTAL INFORMATION AND SUPPORT SERVICES</b>	<b>\$ 1,725,000</b>	<b>\$ 1,725,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 725,000</b>	<b>\$ -</b>
<b>VI. SHERIFF</b>						
Erie County Sheriff's Department – Miscellaneous Renovations	\$ 2,750,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
<b>TOTAL SHERIFF</b>	<b>\$ 2,750,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>

	ESTIMATED TOTAL PROJECT COST (2020-2025)	CAPITAL BUDGET ALLOCATION IN 2020	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
<b><u>VII. CENTRAL POLICE SERVICES</u></b>						
Upgrade of Public Safety/Criminal Justice Software Suite with Data Redundancy	\$ 297,800	\$ 215,800	\$ -	\$ -	\$ 215,800	\$ -
<b><u>TOTAL CENTRAL POLICE SERVICES</u></b>	<b><u>\$ 297,800</u></b>	<b><u>\$ 215,800</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 215,800</u></b>	<b><u>\$ -</u></b>
<b><u>VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u></b>						
DPW (Buildings and Grounds) Exterior Building Envelope & Site Improvements	\$ 1,500,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
DPW (Buildings and Grounds) Buffalo & Erie County Main Library Mechanical, Electrical, & Plumbing Improvements	\$ 4,000,000	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -
<b><u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u></b>	<b><u>\$ 5,500,000</u></b>	<b><u>\$ 500,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 500,000</u></b>	<b><u>\$ -</u></b>
<b><u>IX. SOCIAL SERVICES</u></b>						
ECDSS Paperless Office Efficiencies	\$ 200,000	\$ 200,000	\$ -	\$ 100,000	\$ 100,000	\$ -
ECDSS Rath Building Renovations	\$ 60,000	\$ 60,000	\$ -	\$ 30,000	\$ 30,000	\$ -
<b><u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u></b>	<b><u>\$ 260,000</u></b>	<b><u>\$ 260,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 130,000</u></b>	<b><u>\$ 130,000</u></b>	<b><u>\$ -</u></b>
<b><u>X. YOUTH SERVICES</u></b>						
Youth Detention Health, Safety, And Facility Upgrades	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -
<b><u>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</u></b>	<b><u>\$ 2,200,000</u></b>	<b><u>\$ 2,200,000</u></b>	<b><u>\$ 2,200,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b><u>XI. ERIE COMMUNITY COLLEGE</u></b>						
Collegewide Improvements and Renovations	\$ 71,250,000	\$ 3,750,000	\$ 3,750,000	\$ -	\$ -	\$ -
Collegewide Equipment	\$ 4,680,000	\$ 1,080,000	\$ 1,080,000	\$ -	\$ -	\$ -
<b><u>TOTAL ERIE COMMUNITY COLLEGE</u></b>	<b><u>\$ 75,930,000</u></b>	<b><u>\$ 4,830,000</u></b>	<b><u>\$ 4,830,000</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b><u>TOTAL CAPITAL PROJECTS</u></b>	<b><u>\$ 249,368,059</u></b>	<b><u>\$ 100,287,059</u></b>	<b><u>\$ 47,342,900</u></b>	<b><u>\$ 23,038,880</u></b>	<b><u>\$ 13,650,800</u></b>	<b><u>\$ 16,254,479</u></b>

# 2020 Capital Budget

## Project Descriptions

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### I. GENERAL PROJECTS

#### **DPW (Buildings and Grounds) – Rehabilitation of New Era Field – 8<sup>th</sup> Year CIA -**

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 2020 work will encompass, but not be limited to general concrete repairs, Field House roof replacement/ recoating, shock absorber replacement on main stadium light poles, switchgear replacement, domestic waterline replacement, miscellaneous mechanical, plumbing, electrical upgrades, miscellaneous paving and infrastructure stadium improvements. The scope will also include any outstanding life safety improvements and repairs. The work will be started in 2020 when the bond funds become available. This funding is for the County's portion of the 2020 Capital Improvement Allowance projects and is for design and construction.

**Project: \$5,184,118**

**Bonded Component: \$2,141,300**

**State Component: \$2,141,300**

**Other: \$901,518**

**DPW (Buildings and Grounds) – Buffalo Niagara Convention Center Improvements** - Continue multi-year phased capital improvements to the BNCC facility.

**Bonded Project: \$500,000**

#### **DPW (Buildings and Grounds) – Code and Environmental Compliance**

**(Countywide)** - Many of the County-owned buildings are older and continual maintenance is required to maintain code compliance from a life safety perspective. This project would be related to work all buildings Countywide, to maintain code compliance as well as implement any measures on construction projects that are required by the New York State Uniform Fire Prevention and Building Code (latest edition) and in turn, the applicable International Codes. Construction projects may include, but not be limited to, interior and exterior renovations to improve energy performance, reduce maintenance operational and energy costs, updating of fire safety elements, correct code related deficiencies, also replace antiquated equipment with new state-of-the-art equipment which in turn will reduce maintenance and operational costs and address environmental remediation of asbestos materials and other hazardous materials. Specific projects for design and construction services may include, but not be limited to, Rath Building Subbasement Abatement, geotechnical term agreement and special inspection term agreement.

**Pay- As-You-Go Project: \$250,000**



**DPW (Buildings and Grounds) – Roof Replacement and Exterior Waterproofing (Countywide)** - The work will consist of exterior building repairs. Many of the County exterior building envelopes are well beyond their useful life and require replacement and/or reconstruction in order to maintain a safe working environment for the building occupants and to preserve the buildings. This work will include but is not limited to building exterior components such as roof repairs, 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. Specific projects for design and construction services may include, but are not limited to; Fire Training Academy Roof Replacement, Family Court Roof Replacement and New County Hall West Facade Repairs.

**Bonded Project: \$1,000,000**

**DPW (Buildings and Grounds) – Mechanical, Electrical, Plumbing, And Misc 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 include, but are not limited to, the following: new Roof Top Units (RTU's) and controls at Youth Detention, Cheektowaga Fire Training, and Law Library; Split system units and various Air Handling Units (AHU's) at the Erie County Correctional Facility. This work includes design and construction and will start in 2020. 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, HVAC systems, controls, and programming, emergency/standby generators, and other miscellaneous items.

**Pay- As-You-Go Project: \$250,000**

**DPW (Buildings and Grounds) – Erie County Toxicology Laboratory/Pathology Renovations - Phase 6** - The Erie County Toxicology Laboratory/ Pathology Morgue has infrastructure which has not been updated to current standards and is undergoing a 6-phase upgrade with Phases 1 through 5 completed 2019. This scope of work will include Phase 6 work and is not limited to; corridor upgrades, office space, and Administration Conference room. Phase 6 will be funded by 2020 Capital Funds including design and construction services. This is the last phase of the long term multi phased project.

**Bonded Project: \$1,200,000**

**DPW (Buildings and Grounds) – Harlem Road/Lancaster/Clarence Highway Facility - New Maintenance Building** - The scope of work involves new highway maintenance building to replace deteriorated, obsolete buildings. Existing highway maintenance facilities are housed in aged structures that have ongoing issues with leaks, building code violations, energy inefficiency, environmental issues, etc. In certain cases, further deterioration will render some building systems in poor or even inoperable condition. Antiquated building configurations restrict for certain maintenance activities and equipment use which creates operational inefficiency. Due to the age of the facilities, and the changes in use and occupancy, the facilities must be replaced with new buildings to meet current operating standards, life safety, and NYS building code requirements. Funds would be used to complete design and contract a new Highway Facility.

**Bonded Project: \$2,500,000**

**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, modernization of the existing high-rise elevators, replacement of the waterproofing membrane on the parking garage floor, installation of a new generator, structural repairs to the deteriorating structural beams in the basement and subbasement, potential reconstruction of the snowmelt system and miscellaneous improvements. This work would encompass design and construction costs associated with all items described above.

**Bonded Project: \$1,000,000**

**DPW (Buildings and Grounds) – Erie County Energy Conservation Implementation Initiatives** - A multi-year phased Energy Performance Contract has been executed. This project would be used to fund energy conservation measures, at various facilities throughout Erie County Buildings that will include, but not be limited to: general MEP equipment upgrades, 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. These projects would include design and construction services.

**Bonded Project: \$2,500,000**

**DPW (Buildings and Grounds) – Weight and Measures Building Improvements** - Work will include design and construction services for general improvements to the existing weights and measures facility. Scope of work will include but not be limited to installation of new provers, new piping, new valves, proper grounding, new explosion proof sump pump, installation of new grounding reel for exterior of building (hooks to fuel trucks), new pump for returning product to delivery trucks, explosion proof, sufficient power to return product in a timely manner, improvement of all air flow improvements including makeup air, duct work changes, and any necessary equipment.

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

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

**Capital Overlay Program (Countywide)** - The 2020 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 public.

**Pay- As-You-Go Project: \$9,000,000**

**Preservation of Roads Construction – East & West Road** - This is a program for the rehabilitation of East & West Road, located in the Town of West Seneca. This project will consist of new drainage, curbing, and a mill and overlay pavement section. The section of road from Union Road (Route 277) to Orchard Park Road is currently designed and scheduled for construction in 2020.

**Bonded Project: \$3,000,000**

**Preservation of Roads Construction – North Main Street** - This is a program for the rehabilitation of North Main Street located in the Town of Evans. This project will consist of new drainage, curbing and a mill and overlay pavement section. The section of road from Woodward Avenue to Route 5 is currently designed and scheduled for construction in 2020.

**Bonded Project: \$2,500,000**

**Preservation of Roads Construction – Rehabilitation of Alden Crittenden Road and Bullis Road** - This is a program for the rehabilitation of Alden Crittenden Road and Bullis Road. This project will consist of new drainage, gutter/curb and a mill and overlay pavement section. The rehabilitation of Alden Crittenden will be from NYS Route 20 (Broadway) to the bridge located north of Colonial Woods. The rehabilitation of Bullis Road will be from Shearing Drive to Two Rod Road. This project is currently under design.

**Bonded Project: \$3,000,000**

**Preservation of Roads Design – Borden Road** - Borden Road is a minor arterial with a deteriorated drainage system. The AADT ranges from 6,000 to 12,629. The pavement is heavily cracked and patched. The intersections with Como Park Blvd. and Losson Road need to be examined and analyzed for possible reconfiguration. Limits of this project are anticipated to be from Broadway to French Road in Cheektowaga.

**Bonded Project: \$350,000**

**Preservation of Roads Design – New Road** - This project proposes to mill and overlay the existing asphalt section where possible, widen the roadway to add standard width shoulders, improve the drainage system along the corridor, and make other safety improvements.

**Bonded Project: \$350,000**

**Road Slides Construction - Slide Remediation of Ketchum Road (Cr 501) – Construction** - Project is for the remediation of the 2011 slide on Ketchum Road and reconstruction of the failed portion of the road so that it may be reopened to traffic.

**Bonded Project: \$700,000**

**Road Slides Construction - Slide Remediation of Trevett Road (Cr 420) – Construction** - Project is to repair and stabilize approximately 400 linear feet of Trevett Road and the supporting embankment that lies between the road and Spooner Creek.

**Bonded Project: \$1,250,000**

**Preservation of Bridges and Culverts Design – North Ellicott Creek Road Bridge Replacement** - This is a construction project for the North Ellicott Creek Bridge (BR 232-01/BIN 1072800) over the Ellicott Creek Diversion Channel in the Town of Amherst.

**Bonded Project: \$1,900,000**

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

**Pay- As-You-Go Project: \$250,000**

**Preservation of Dams Construction - General Maintenance & Upkeep** - Project is to fund minor maintenance and repairs at any of the County's nine dams.

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

**Preservation of Dams Construction - Springville Dam Ecosystem Restoration Project - Construction** - Project is to restore migration of desirable fish species upstream of the dam. The project includes construction of a fish ladder, trap and sort facility, the removal and replacement of approximately 80% of the dam itself with the remaining 20% at either end being left in place at the direction of SHPO. Bid opening currently scheduled for July 2020 with completion of construction December 2021.

**Project: \$10,600,000**

**Bonded Component: \$800,000**

**State Component: \$2,500,000**

**Federal Component: \$6,800,000**

**Other: \$500,000**

**Preservation of Bridges and Culverts Design - Capital Bridge Design** - This project is to perform the necessary engineering and design services for the rehabilitation and/or replacement of Erie County's bridges.

**Bonded Project: \$700,000**

**Preservation of Bridges and Culverts Design - Miscellaneous Small Bridge and Culvert Design** - This project is to perform the necessary engineering and design services for the rehabilitation and/or replacement of Erie County's small bridges or culverts.

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

**Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Design Services** - This project will fund the design of repairs and or rehabilitation of structures that have to be completed based on Bridge Inspection Reports and Small Bridge/Large Culvert Inspection Reports and/or Flags. In addition to the bridge inspection flags issued by NYSDOT, this project will also serve to address any flags issued by the Large Culvert/Small Bridge inspection program that 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**

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

**Bonded Project: \$2,500,000**

**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: \$750,000**

**2020 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 – William Street** - William Street between Transit Road and Bowen Road is a Federal Aid project. Pavement scores are a 6 with cracking and patched pavement. The road section needs to be analyzed and reconfigured due to increase traffic flow from development over the years in the town. The intersection at Transit and William is 5 lanes, William Street is two lanes with open ditches. Drainage needs to be upgraded from open ditches and enclosed drainage created for a wider road section. The design portion of this project is estimated to be \$1 million eligible for a 20/80 split County vs. Federal.

**Project: \$1,000,000**

**Pay- As-You-Go Component: \$200,000**

**Federal Component: \$800,000**

**Federal Aid Projects Design – North Forest Road (CR 294) – Pin 5753.74** - Project is for the full depth reconstruction of North Forest Road from John Muir Drive to John James Audubon Pkwy (0.25 miles) including replacement of the signals at the intersection with John James Audubon Parkway and possible reconfiguration of that intersection to conform to the roadway and bridge reconfiguration project between the UB North Campus and North Forest Road that is being managed by the Town of Amherst and is currently under design.

**Project: \$300,000**

**Pay- As-You-Go Component: \$120,000**

**Other Component: \$180,000**

**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 5 in the GBNRTC Ratings for 2017. 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. As part of the preliminary design, the consultant was required to prepare a conditions assessment of the existing storm sewer system along Maple Road. Based on their field investigation of 72 concrete drainage structures between Hopkins Road and Transit Road, 60% were found to be in poor condition and in need of immediate replacement, 23% considered in fair condition and 17% determined to be in good condition. Nearly all of the corrugated metal pipe connecting the drainage structures were identified as rotted and in need of replacement. Based on Engineers estimate, an additional \$3,000,000 is required to cover construction costs of the following: 60% of drainage structures, storm pipe connecting structures and curb/gutter above pipe.

**Bonded Project: \$3,000,000**

**Federal Aid Construction – Wehrle Drive** - This is a Federal Aid Project for milling and overlaying the Wehrle Drive corridor from Harlem Road to Aero Drive. This 2.4 mile section of roadway is a minor arterial with an AADT ranging from 7,922 to 23,468. Portions of the intersection at Wehrle and Cayuga need to be reconstructed given the poor condition of the pavement in intersection. This is a \$2.4 million project eligible for an 80/20 split, Federal versus County.

**Project: \$2,400,000**

**Bonded Component: \$480,000**

**Federal Component: \$1,920,000**

**Federal Aid Bridge Preservation – Design** - This request will be used to fund the designs for bridge preservation projects which will be let in 2021. This work will include, but not be limited to, bridge painting and steel repairs; deck repairs and overlays; deck sealing, joint, and bearing replacement; and bridge washing. The bridges that this work will be completed on will be evaluated after the completion of the 2019 bridge inspections in addition to the 5-year plan (2020-2024) established by NYSDOT & GBNRTC. Three (3) projects are currently anticipated to be included on the TIP for letting in 2021, and would need to be designed in 2020.

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

**Federal Aid Bridge Preservation Design - County Road Over Beaman Creek. Bridge Replacement** - This project is for the design of Federally Funded Bridge Replacement Projects. The replacement of the County Road Bridge over Beaman Creek (282-04/BIN 3326680) in the Town of Clarence has been included on the 2020-2024 TIP submitted to GBNRTC & NYSDOT. If additional Federal Funding becomes available for other bridges, this project can also be used for the design of those bridges.

**Project: \$300,000**

**Pay- As-You-Go Component: \$60,000**

**Federal Component: \$240,000**

**Federal Aid Construction – Elmwood Pedestrian & Bicycle Improvements Pin 5762.30** - Federal aid project for sidewalk and streetscape improvements to the west side of Elmwood Avenue within the limits of the Village of Kenmore.

**Project: \$1,558,000**

**Bonded Component: \$311,600**

**Federal Component: \$1,246,400**

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

**Bonded Project: \$400,000**

**IT & GIS Equipment** - 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: \$100,000**

**Asset Inventory – Highways** - A thorough inventory of highway safety items can be accomplished with the extraction of data from the searchable data base previously created. This inventory will provide accurate locations and quantities of the exact safety items using the searchable data base and geographic information systems. This information is to be used in conjunction with a work order system for maintenance of this asset.

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



### **III. PARKS AND RECREATION PROJECTS**

**Countywide Parks Improvements and ADA Accessibility** - In 2003, the "Erie County Parks System Master Plan" was completed. The Master Plan provides direction for repair, restoration and development of the Erie County Parks. This is a multi-year/multi-phase plan. The work of this project is in accordance with the recommendations of the Master Plan and will provide improvements to, but not necessarily limited to, ADA Accessibility, 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: \$750,000**

**Countywide Shelter, Building, and Comfort Station Rehabilitation and ADA Accessibility** - 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: \$500,000**

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

**Bonded Project: \$300,000**

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

**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: \$100,000**

**Comfort Station New Builds** - This is a new build effort that includes modern, updated facilities with ADA accessibility.

**Bonded Project: \$500,000**

**Forestry Management Plan Update** – A key recommendation of the 2019 Erie County Parks Master Plan Update is to update the Erie County Forestry Management Plan.

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

#### **IV. ENVIRONMENT AND PLANNING PROJECTS**

**Erie County Agribusiness Park** - Erie County recently completed an Agribusiness Park Feasibility Study, which concluded that Erie County possesses the attributes necessary to be competitive within the agribusiness sector. The report identified the former Angola Airport site located on Eden-Evans Center Road in Evans as the preferred location for an agri-business park, in part, due to its proximity to a high concentration of farms and food businesses. The property location, zoning, proximity to major transportation routes, and potential for rail access make it well suited for development. The Erie County Agribusiness Park project seeks to create a 240 acre agriculture oriented industrial park at the former Angola Airport in Evans for the purpose of attracting private sector investment in food processing/manufacturing. The Project will create manufacturing jobs and will improve the financial viability of local agriculture by providing an additional market for farmer's agricultural product. The sites which will comprise the Agribusiness Park are in the process of being acquired. Erie County funding will be utilized for completion of a Generic Environmental Impact Statement, utility upgrades, design and construction of a new road and utilities and miscellaneous site work necessary to redevelop the airport into an industrial park.

**Project: \$750,0200**

**Bonded Component: \$500,000**

**State Component: \$166,680**

**Other: \$83,340**

**Evans Shoreline Trail Phase 2 Construction** - The Evans Shoreline Trail Phase 2 project consists of construction of a multi-use pathway (pathway) from Bennett Beach to Evans Town Park in the Town of Evans. Located in the most heavily populated section, this pathway will connect to previously built portions of the Shoreline Trail - Beaches Section to provide non-vehicular access to Evans Town Park, Bennett Beach and Wendt Beach Park. Pathway design is complete, the project was originally started in 2014, but was stopped due to storm drainage issues within Old Lakeshore Road. Funding for the storm sewer improvements was recently secured. This specific project will fund construction of the trail

**Bonded Project: \$380,000**

**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. Design and construction of the extension of utilities: water, sewer, electric, communications, and gas from off-site to the property and extending utilities on the property.

**Project: \$2,133,000**

**Bonded Component: \$800,000**

**State Component: \$1,333,000**

**Office of Agriculture – Farmland Protection Planning Program** - Erie County continues to lose farmland at an alarming rate. The recently created Erie County Office of Agriculture seeks to address the loss of farmland, improve the viability of farming and assist rural Erie County municipalities with planning for agriculture. Erie County will utilize the funding to create a competitive funding program to assist municipalities with producing town or regional farmland protection plans, updating comprehensive plans or zoning code to plan for agriculture. The funds may be leveraged as a match to town applications to state programs.

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

**Theodore Roosevelt Inaugural National Historic Site - Exhibit and A/V Technology Renewal Project** - The Theodore Roosevelt Inaugural National Historic Site (TR Site), WNY's only National Park Service facility, underwent a major evolution nearly ten years ago. It took an extraordinary collaborative effort, including the visionary TR Site Board and staff to transform the TR Site from a "very nice" historic house into a "groundbreaking" museum for the 21st century. The former "Wilcox Mansion" is now one of the Buffalo area's most popular attractions (#6 among more than 250 regional venues according to TripAdvisor.com, the world's largest travel website). With visitation doubling since 2009 (now 30,000 annually, including about 35% who are from outside WNY), there's a clear return on the investment. However, changing technologies and industry trends continue to push museums and cultural attractions towards finding new ways to deliver content, entertain visitors, and remain relevant. Families today are choosing from a dizzying array of competing venues when deciding where to spend their limited time and money.

In terms of a time frame, the TR Site has been advised by our partners that because the design of the project has been staged, we will be able to address each component without disrupting the flow of visitors in other areas of the TR Site. It is anticipated the entire project can be completed in no more than nine to 12 months, with the goal of being fully up and running with all updates and enhancements complete by the fall of 2020. This coincides with a major exterior restoration of the TR Site which has more than \$1 million in funding from the US Department of the Interior through the National Park Service.

**Project: \$208,500**

**Pay-As-You-Go Component: \$100,000**

**State Component: \$33,500**

**Other: \$75,000**

**Ujima Company at School 77 Capital Project** - Ujima is the longest established acting company in Buffalo. Ujima believes that the experience of theatre - as a performer, technician, audience member, or young student - has the power to transform lives. This project is for the final stages of technical build out of their theater space and parking lot in our new home, in the newly refurbished School 77 building at 429 Plymouth Avenue in Buffalo. This final phase includes the mezzanine renovations and completion of a parking lot. The historically significant theater mezzanine will have NY Historic Preservation approved modifications including a glass wall built and changes for the space to be used for meetings, storage, and work space. The parking lot is necessary to accommodate their theatre audience members that attend from all over the County. The parking lot will be built to manage appropriate water run-off and will be fenced in order to be considerate of residential neighbors.

**Project: \$150,000**

**Pay-As-You-Go Component: \$75,000**

**Other: \$75,000**

**El Centro WNY: Hispanic Heritage Cultural Institute** - The proposed Hispanic Heritage Cultural Institute, "El Centro WNY" will be located in the heart of the Hispanic Heritage District along the Avenida San Juan (Niagara Street Corridor) at the intersection of Niagara and Hudson Streets. There is currently no facility in the City of Buffalo or Western New York with a unique focus on Hispanic history, arts, and culture. El Centro WNY: The Hispanic Heritage Cultural Institute will be a vehicle via which the Hispanic Heritage Council of Western New York will work towards fulfilling its vision: The Hispanic Heritage Council is a leading organization that enriches the lives of Hispanics and the Western New York Community by inspiring a personal and emotional connection to our past, present and future through history, the arts, and culture.

**Project: \$10,064,976**

**Bonded Component: \$500,000**

**State Component: \$5,000,000**

**Other: \$4,564,976**

**Shea's Strategic Expansion and Accessibility Project** - Shea's Performing Arts Center seeks support to fund a crucial capital project that will guarantee Shea's viability well into the future: a multi-story Elevator Tower Project that provides greater accessibility to those with disabilities and mobility issues, while increasing our capacity for more restrooms, concessions, storage, and ease of access under today's ADA requirements.

**Project: \$6,000,000**

**Bonded Component: \$750,000**

**Other: \$5,250,000**

**ROC CENTRAL for Families Living in Rural Poverty** - More than ten years of research, programming, and strategic and resource planning have resulted in the decision to build a specially designed 19,000 sq. ft. building so southern Erie County families living in rural poverty have access to critical services. ESA, Eric Smith Associates, Architecture is the architect of record and Lemur Construction the chosen contractor. The building will cost approximately \$4.1M, according to the most recent inflation adjusted budget estimates. Rural Outreach Center has begun the quiet phase of a private Capital Campaign with a goal to secure \$3M in private support; and has received gifts and pledges of more than \$500,000 to date. They request the remaining Capital Funds of \$1,184,465 from the Erie County Capital Committee in 2020.

**Project: \$4,184,465**

**Bonded Component: \$400,000**

**Other: \$3,784,465**

**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 our artisan gallery/gift shop. Support was requested for the final phase of building's restoration, specifically to repair the deteriorating walls and windows. This will complete the restoration of the Copper Shop.

The project entails:

- Remove damaged exterior cinder block walls and install custom cinder block walls with rusticated finish.
- Install helical piles to stabilize the north wall of the north wing.
- Restore stone windowsills and lintels and replace as needed.
- Restore double hung wood windows and replace as needed.
- Install storm windows.
- Repair and repaint interior walls.

The project will commence as funding allows. Their hope is to begin in 2020 with the completion of architectural drawings, replacement of all windows, and replacement of the most compromised wall, the north wall in the building's north wing.

Since the building is a National Historic Landmark, all restoration work must be consistent with the historic nature of the structure and utilize like-kind materials.

**Project: \$300,000**

**Pay-As-You-Go Component: \$100,000**

**Other: \$200,000**

**Masten Boys and Girls Club Renovation** - The project will involve the renovation of the Masten Clubhouse located at 397 Northland Avenue, which was built in the late 1950s.

**Project: \$400,000**

**Pay-As-You-Go Component: \$75,000**

**Other: \$325,000**

**Buffalo History Museum - Pan Am: 120 Years** - The Buffalo History Museum's National Historic Landmark building is the sole remaining structure from the 1901 Pan American Exposition. This project leverages our region as a tourism destination. They are focusing on three priority areas - exhibit revitalization, guest amenities, and restoration - to enhance our three building historic campus, with an emphasis on our National Historic Landmark.

**Project: \$1,543,180**  
**Bonded Component: \$500,000**  
**State Component: \$728,000**  
**Other: \$315,180**

**Cheektowaga Senior Center Transportation Van** - This project involves the acquisition of a new van for the Cheektowaga Senior Center.

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

## **V. INFORMATION AND SUPPORT SERVICES PROJECTS**

**Time and Attendance** - Upgrade Time and Attendance application with new Time clocks and programming changes to SAP for moving all County Employee to positive pay.

**Bonded Project: \$1,000,000**

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

**Pay-As-You-Go Project: \$225,000**

**Disk Storage and Disaster Recovery** - Upgrade of our Storage Area Network and the replacement/refresh of our DR backup solution.

**Pay-As-You-Go Project: \$250,000**

**Security Enhancements** - Replace current outdated Desktop antivirus software and purchase Phishing detection/training tools.

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

**Email Archive Replacement** - Replacement of our current email archiving solution. The timeline would be 2nd quarter 2020 with completion in 6 months.

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

## **VI. SHERIFF PROJECTS**

**DPW (Buildings and Grounds) – Erie County Sheriff's Office – Miscellaneous Renovations** - The scope of work includes various renovation projects throughout all Sheriff's facilities. This work includes but is not limited to, lighting & surveillance upgrades, central control upgrades, sealant and exterior waterproofing work, library renovations, lobby alterations, door controller upgrades, camera installation, locks and security devices, door access control upgrades, various HVAC system replacements, Holding Center tunnel rehabilitation, Correctional Facility recreation pens construction, and other miscellaneous projects. Work will include design and construction services and will be started in 2020 when funds become available.

**Pay-As-You-Go Project: \$250,000**

## **VII. CENTRAL POLICE SERVICES PROJECTS**

**Upgrade of Public Safety/Criminal Justice Software Suite with Data Redundancy** - This project will upgrade the current Public Safety/Criminal Justice Software suite to operate on hand-held devices such as tablets and smart phones using redundant Oracle databases. In addition, this would include the conversion of the centralized Erie County Data Warehouse to be browser-based making it more accessible in the field and to police agencies. The project would upgrade the existing system from being client/server running on Windows 7 desktops to a modern tablet/smart phone system running in an Erie County-owned "Cloud" with redundant Oracle Data Guard/Active databases for failover. The timeline for completion of this project is two years.

**Pay-As-You-Go Project: \$215,800**

## **VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS**

**Buffalo & Erie County Public Library - Exterior Building Envelope & Site Improvements** - The work will consist of exterior building rehabilitation 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 2020 when the funds become available.

**Pay-As-You-Go Project: \$250,000**

**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 2019 and carry through to 2020.

**Pay-As-You-Go Project: \$250,000**

## **IX. SOCIAL SERVICES PROJECTS**

**ECDSS Paperless Office Efficiencies** - Erie County utilizes OnBase as its document repository. The Department of Social Services stores the majority of its records on OnBase and through the use of internal and external resources has been able to develop work flow and application tracking systems for several programs. This funding request is to support the consultation for the development and design of additional program systems within the department, as well as additional licensing fees for expanded modules. The project will be bid and vendor selected in 2020. Following selection and contracting process, work will begin, and is expected to take two years to fully deploy.

**Project: \$200,000**

**Pay-As-You-Go Component: \$100,000**

**State Component: \$50,000**

**Federal Component: \$50,000**

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

**ECDSS Rath Building Renovations** - Renovate 7,000 square feet of office space for Adult Protective Services (located on the 13th floor) and fiscal management (located on the 12th floor). The project involves asbestos removal, build out costs, temporary relocation of staff during construction, and purchase of modular furniture. A portion of funds may be used 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. Design will commence in 2020 and construction to take place in 2021.

**Project: \$60,000**

**Pay-As-You-Go Component: \$30,000**

**State Component: \$15,000**

**Federal Component: \$15,000**

**Pay-As-You-Go Project: \$30,000**



## **X. YOUTH SERVICES PROJECTS**

**Youth Detention Health, Safety, and Facility Upgrades** - The Department of Social Services operates a secure youth detention facility. For 2020 capital, this funding is to address bathroom renovations, cell security, and aesthetic upgrades. This request is for the one remaining pods not already funded to meet the New York State Raise The Age initiative; whereby, older youth are served in the facility. To be certified for all of the pods to serve this high need population, the proposed updates are needed. The following updates are proposed:

1. Bathroom renovations — install new seamless low maintenance non-slip surface floor, upgrade exhaust systems in bathrooms, and replace fixtures with stainless steel.
2. Cell security upgrades — for each of the cells in the pod, reinforce walls and add slip-resistant flooring.
3. Update all doors, closers, and locks as per state requirements.

In addition to upgrading the cell, the program seeks to create a parking lot in the secure rear of the facility. Currently the parking lot is exposed to the public in a high crime neighborhood. There is adequate space in the rear of the facility to develop a parking lot. Any unexpended funds will be used for other detention facility upgrades that meet capital requirements.

For the pod renovations, the following renovations should be performed: flooring throughout, wall system upgrade (one pod), configuration and upgrade of door systems, wiring, lighting upgrade, institutional plumbing fixtures and showers, modifications in mechanical chases, millwork upgrade, privacy screening to fence, temporary power for construction, fire protection and security, painting, and other miscellaneous items. This is the final pod requiring renovation and much of the design work is already complete.

Additional state reimbursement may be received to meet Raise-The-Age requirements.

**Bonded Project: \$2,200,000**

## **XI. SUNY 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; (e) Green Building work including but not limited to energy management, operational efficiency, improved indoor environmental quality and water efficiency as necessary.

**Bonded Project: \$3,750,000**

**Collegewide Equipment** - For the past several years much of the equipment purchased by SUNY Erie has been funded by Erie County through a capital project. For 2019, the College requested and received the conversion of \$360,000 of this capital maintenance of effort (MOE) funding to operational MOE funding, and the remaining balance of \$1,440,000 remained as capital MOE funding for the acquisition of various equipment including vehicles, buildings and grounds equipment, technology-related capital needs, as well as furniture and fixtures. The College requests the same amount (\$360,000) be converted to operating MOE in the 2020 budget cycle, leaving \$1,080,000 as capital MOE support for 2020. It anticipates making the same request to shift another \$360,000 from capital MOE to operating MOE in 2021.

**Bonded Project: \$1,080,000**

**TABLE 2**  
**SUMMARY OF 2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

DEPARTMENT	BUDGET		CAPITAL PROGRAM				ESTIMATED TOTAL COSTS
	2020	2021	2022	2023	2024	2025	
GENERAL PROJECTS - DPW BUILDING PROJECTS	\$ 14,484,118	\$ 12,479,273	\$ 17,778,492	\$ 7,450,000	\$ 12,600,000	\$ 7,750,000	\$ 72,541,883
PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS	\$ 46,708,000	\$ 739,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 48,197,000
PARKS	\$ 2,850,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 3,750,000
ENVIRONMENT AND PLANNING	\$ 26,264,141	\$ 6,007,000	\$ 2,645,235	\$ 1,300,000	\$ -	\$ -	\$ 36,216,376
INFORMATION AND SUPPORT SERVICES	\$ 1,725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,725,000
SHERIFF	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
CENTRAL POLICE SERVICES	\$ 215,800	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 297,800
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,500,000
SOCIAL SERVICES	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
YOUTH SERVICES	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
ERIE COMMUNITY COLLEGE	\$ 4,830,000	\$ 14,220,000	\$ 14,220,000	\$ 14,220,000	\$ 14,220,000	\$ 14,220,000	\$ 75,930,000
<b>TOTAL PROJECTS</b>	<b>\$ 100,287,059</b>	<b>\$ 35,327,273</b>	<b>\$ 37,193,727</b>	<b>\$ 24,770,000</b>	<b>\$ 28,320,000</b>	<b>\$ 23,470,000</b>	<b>\$249,368,059</b>

**TABLE 3**  
**GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS**  
**2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020	2021	2022	2023	2024	2025	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
Rehabilitation of New Era Field – 8th Year CIA	\$ 5,184,118	\$ 5,329,273	\$ 5,478,492		-	\$ -	\$ 15,991,883
Buffalo Niagara Convention Center Improvements	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,500,000
Code and Environmental Compliance (Countywide)	\$ 250,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ 700,000	\$ 750,000	\$ 3,500,000
Roof Replacement and Exterior Waterproofing (Countywide)	\$ 1,000,000	\$ 1,100,000	\$ 1,200,000	\$ 1,300,000	\$ 1,400,000	\$ 1,500,000	\$ 7,500,000
Mechanical Electrical Plumbing and Miscellaneous Improvements (Countywide)	\$ 250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,250,000
Erie County Toxicology Laboratory/Pathology Renovations - Phase 6	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Harlem Road/Lancaster/Clarence Highway Facility - New Maintenance Building	\$ 2,500,000	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 12,500,000
Rath Building Improvements	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000
Energy Conservation Implementation Initiatives (Countywide)	\$ 2,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 7,500,000
Weights and Measures Building Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>	<b>\$ 14,484,118</b>	<b>\$ 12,479,273</b>	<b>\$ 17,778,492</b>	<b>\$ 7,450,000</b>	<b>\$ 12,600,000</b>	<b>\$ 7,750,000</b>	<b>\$ 72,541,883</b>

**TABLE 4  
PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS  
2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
Capital Overlay Program (Countywide)	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
Preservation of Roads Construction - East & West Road	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Preservation of Roads Construction - North Main Street	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Preservation of Roads Construction - Rehabilitation of Alden Crittenden Road and Bullis Road	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Preservation of Roads Design - Borden Road	\$ 350,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
Preservation of Roads Design - New Road	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Road Slides Construction - Slide Remediation of Ketchum Road (Cr 501) - Construction	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Road Slides Construction - Slide Remediation of Trevett Road (Cr 420) - Construction	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Preservation of Bridges and Culverts Design - North Ellicott Creek Road Bridge Replacement	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
Preservation of Bridges and Culverts Construction - Miscellaneous Culvert Repairs/Replacements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Preservation of Dams Construction - General Maintenance & Upkeep	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Preservation of Dams Construction - Springville Dam Ecosystem Restoration Project - Construction	\$ 10,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,600,000
Preservation of Bridges and Culverts Design - Capital Bridge Design	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Preservation of Bridges and Culverts Design - Miscellaneous Small Bridge and Culvert Design	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Preservation of Bridges and Culverts Design - As Directed/Emergency Engineering Design Services	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Vehicle and Equipment Replacement - Highways	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Turn Back of Roads to Towns	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
2020 Capital Right of Way	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Federal Aid Projects Design - William Street	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Federal Aid Projects Design - North Forest Road (CR 294) - Pin 5753.74	\$ 300,000	\$ 239,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,289,000
Federal Aid Construction - Maple Road (CR 192) - Pin 5761.76	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Federal Aid Construction - Wehrle Drive	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,400,000
Federal Aid Bridge Preservation - Design	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Federal Aid Bridge Preservation Design - County Road Over Beaman Crk. Bridge Replacement	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Federal Aid Construction - Elmwood Pedestrian & Bicycle Improvements Pin 5762.30	\$ 1,558,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,558,000
Highway Safety Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
IT & GIS Equipment	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Asset Inventory - Highways	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>	<b>\$ 46,708,000</b>	<b>\$ 739,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,197,000</b>

**TABLE 5  
PARKS  
2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
Countywide Parks Improvements and ADA Accessibility	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Countywide Shelter, Building, and Comfort Station Rehabilitation and ADA Accessibility	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Countywide Roads, Pathways, and Parking Lot Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Vehicles and Equipment	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
WPA Era Rehabilitation	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 1,200,000
Countywide Park Amenities	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Comfort Station New Builds	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Forestry Management Plan Update	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>	<b>\$ 2,850,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,750,000</b>

**TABLE 6  
ENVIRONMENT AND PLANNING  
2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
Erie County Agribusiness Park	\$ 750,020	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ 3,750,020
Evans Shoreline Trail Phase 2 Construction	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000
Bethlehem Steel Redevelopment	\$ 2,133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,133,000
Office of Agriculture - Farmland Protection Planning Program	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Theodore Roosevelt Inaugural National Historic Site-Exhibit and A/V Technology Renewal Project	\$ 208,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,500
Ujima Company at School 77 Capital Project	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
El Centro WNY: Hispanic Heritage Cultural Institute	\$ 10,064,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,064,976
Shea's Strategic Expansion and Accessibility Project	\$ 6,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
ROC CENTRAL For Families Living in Rural Poverty	\$ 4,184,465	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,184,465
Roycroft Campus Copper Shop Restoration	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 1,200,000
Masten Boys and Girls Club Renovation	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Buffalo History Museum - Pan Am: 120 Years-	\$ 1,543,180	\$ 707,000	\$ 1,345,235	\$ -	\$ -	\$ -	\$ 3,595,415
Cheektowaga Senior Center Transportation Van	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>TOTAL</b>	<b>\$ 26,264,141</b>	<b>\$ 6,007,000</b>	<b>\$ 2,645,235</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,216,376</b>

**TABLE 7  
INFORMATION AND SUPPORT SERVICES  
2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
Time and Attendance	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Virtualization/Server Replacement	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Disk Storage and Disaster Recovery	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Security Enhancements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Email Archive Replacement	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>TOTAL</b>	<b>\$ 1,725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,725,000</b>

**TABLE 8  
SHERIFF  
2020 - 2025 CAPITAL IMPROVEMENT PROJECT**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
Erie County Sheriff's Department – Miscellaneous Renovations	\$ 250,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,750,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,750,000</b>

**TABLE 9  
CENTRAL POLICE SERVICES  
2020 - 2025 CAPITAL IMPROVEMENT PROJECT**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
Upgrade of Public Safety/Criminal Justice Software Suite with Data Redundancy	\$ 215,800	\$ 82,000	\$ -	\$ -	\$ -	\$ -	\$ 297,800
<b>TOTAL</b>	<b>\$ 215,800</b>	<b>\$ 82,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 297,800</b>

**TABLE 10  
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY  
2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
DPW (Buildings and Grounds) Exterior Building Envelope & Site Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
DPW (Buildings and Grounds) Buffalo & Erie County Main Library Mechanical, Electrical, & Plumbing Improvements	\$ 250,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,000,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 5,500,000</b>

**TABLE 11  
SOCIAL SERVICES  
2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
ECDSS Paperless Office Efficiencies	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
ECDSS Rath Building Renovations	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>TOTAL</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>

**TABLE 12  
YOUTH SERVICES  
2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
Youth Detention Health, Safety, And Facility Upgrades	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
<b>TOTAL</b>	<b>\$ 2,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

**TABLE 13  
SUNY ERIE COMMUNITY COLLEGE  
2020 - 2025 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2020 BUDGET	2021 Program	2022 Program	2023 Program	2024 Program	2025 Program	TOTAL COST
Collegewide Improvements and Renovations	\$ 3,750,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 13,500,000	\$ 71,250,000
Collegewide Equipment	\$ 1,080,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 4,680,000
<b>TOTAL</b>	<b>\$ 4,830,000</b>	<b>\$ 14,220,000</b>	<b>\$ 14,220,000</b>	<b>\$ 14,220,000</b>	<b>\$ 14,220,000</b>	<b>\$ 14,220,000</b>	<b>\$ 75,930,000</b>







# Debt Service



## **Debt Management**

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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 it in September 2018. Fitch upgraded the County in September 2015 and affirmed it 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

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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 2020 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

Account	Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
550000	Principal - Bonds	49,285,000	48,020,000	48,020,000	52,085,000	52,085,000	-
550010	Principal - Long Term Loan	3,005,000	-	-	-	-	-
550110	Bond Issue Costs	235,850	-	-	-	-	-
550800	Interest - Bonds	15,651,694	14,561,895	14,561,895	14,494,382	14,494,382	-
550810	Interest - Long Term Loan	6,974,363	-	-	-	-	-
Total Appropriations		75,151,907	62,581,895	62,581,895	66,579,382	66,579,382	-

Account	Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
402190	Appropriated Fund Balance	-	2,529,646	2,529,646	2,887,499	2,887,499	-
405090	State Aid-Court Facility Int Reimb	314,036	220,258	220,258	137,480	137,480	-
445030	Interest & Earnings General Invest	16,959	-	-	-	-	-
445031	Interest & Earnings Capital Invest	239,529	40,000	40,000	40,000	40,000	-
445070	Premium On Obligations	274,443	-	-	-	-	-
445180	Interest - Long Term Loan Reimburs	1,882,890	-	-	-	-	-
466350	Principal - Long Term Loan Reimburs	4,064,093	-	-	-	-	-
486000	Interfund Revenue Subsidy	60,038,114	59,595,174	59,595,174	63,434,074	63,434,074	-
486010	Residual Equity Transfers In	1,187,614	196,817	196,817	80,329	80,329	-
Total Revenues		68,017,678	62,581,895	62,581,895	66,579,382	66,579,382	-

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

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
550000 Principal - Bonds	1,567,985	1,592,966	1,592,966	1,723,348	1,723,348	-
550800 Interest - Bonds	949,058	927,576	927,576	901,874	901,874	-
570000 Interfund Transfers Subsidy	217,976	-	-	-	-	-
<b>Total Appropriations</b>	<b>2,735,019</b>	<b>2,520,542</b>	<b>2,520,542</b>	<b>2,625,222</b>	<b>2,625,222</b>	<b>-</b>

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
445031 Interest & Earnings Capital Invest	706	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	413,483	335,578	335,578	314,722	314,722	-
486000 Interfund Revenue Subsidy	1,457,156	2,184,964	2,184,964	2,310,500	2,310,500	-
486010 Residual Equity Transfers In	446,474	-	-	-	-	-
<b>Total Revenues</b>	<b>2,317,819</b>	<b>2,520,542</b>	<b>2,520,542</b>	<b>2,625,222</b>	<b>2,625,222</b>	<b>-</b>

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

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
550000 Principal - Bonds	1,106,692	1,154,206	1,154,206	1,148,752	1,148,752	-
550800 Interest - Bonds	873,230	836,961	836,961	789,747	789,747	-
570000 Interfund Transfers Subsidy	363	-	-	-	-	-
<b>Total Appropriations</b>	<b>1,980,285</b>	<b>1,991,167</b>	<b>1,991,167</b>	<b>1,938,499</b>	<b>1,938,499</b>	<b>-</b>

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
445031 Interest & Earnings Capital Invest	22	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	439,121	361,599	361,599	334,266	334,266	-
486000 Interfund Revenue Subsidy	1,184,949	1,629,568	1,629,568	1,604,233	1,604,233	-
<b>Total Revenues</b>	<b>1,624,092</b>	<b>1,991,167</b>	<b>1,991,167</b>	<b>1,938,499</b>	<b>1,938,499</b>	<b>-</b>

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

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
550000 Principal - Bonds	1,317,095	1,485,914	1,485,914	1,481,831	1,481,831	-
550800 Interest - Bonds	1,121,868	1,228,652	1,228,652	1,186,171	1,186,171	-
570000 Interfund Transfers Subsidy	120,027	-	-	-	-	-
<b>Total Appropriations</b>	<b>2,558,990</b>	<b>2,714,566</b>	<b>2,714,566</b>	<b>2,668,002</b>	<b>2,668,002</b>	<b>-</b>

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
445031 Interest & Earnings Capital Invest	395	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	325,666	306,918	306,918	298,754	298,754	-
486000 Interfund Revenue Subsidy	1,450,451	2,407,648	2,407,648	2,369,248	2,369,248	-
486010 Residual Equity Transfers In	133,603	-	-	-	-	-
<b>Total Revenues</b>	<b>1,910,115</b>	<b>2,714,566</b>	<b>2,714,566</b>	<b>2,668,002</b>	<b>2,668,002</b>	<b>-</b>

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

Account Appropriations	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
550000 Principal - Bonds	480,651	529,095	529,095	522,355	522,355	-
550800 Interest - Bonds	153,820	147,946	147,946	143,926	143,926	-
570000 Interfund Transfers Subsidy	4,114	-	-	-	-	-
<b>Total Appropriations</b>	<b>638,585</b>	<b>677,041</b>	<b>677,041</b>	<b>666,281</b>	<b>666,281</b>	<b>-</b>

Account Revenues	2018 Actuals	2019 Legislative Adopted	2019 Adjusted Budget	2020 Department Request	2020 Executive Recommendation	2020 Legislative Adopted
445031 Interest & Earnings Capital Invest	9	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	22,220	22,041	22,041	21,848	21,848	-
486000 Interfund Revenue Subsidy	362,319	655,000	655,000	644,433	644,433	-
486010 Residual Equity Transfers In	3,576	-	-	-	-	-
<b>Total Revenues</b>	<b>388,124</b>	<b>677,041</b>	<b>677,041</b>	<b>666,281</b>	<b>666,281</b>	<b>-</b>

<b>CALCULATION OF TOTAL NET INDEBTEDNESS</b> <b>(As of June 30, 2019)</b>
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Five-year average full valuation		<u>\$55,034,935,483</u>
Debt Limit- 7% of average full valuation		\$3,852,445,484
Outstanding Indebtedness:		
Bonds - General	\$284,815,000	
Bonds - Sewer	76,516,885	
Bond Guaranty - ECMCC*	75,725,000	
Total Indebtedness	<u>\$437,056,885</u>	
Less Exclusions:		
Sewer Exclusion**	\$76,516,885	
Budgeted Appropriations	14,600,000	
Total Exclusions	<u>\$91,116,885</u>	
Total Net Indebtedness		<u>\$345,940,000</u>
Net Debt Contracting Margin		<u>\$3,506,505,484</u>
Percentage of Debt Contracting Power Exhausted		<u>8.98%</u>

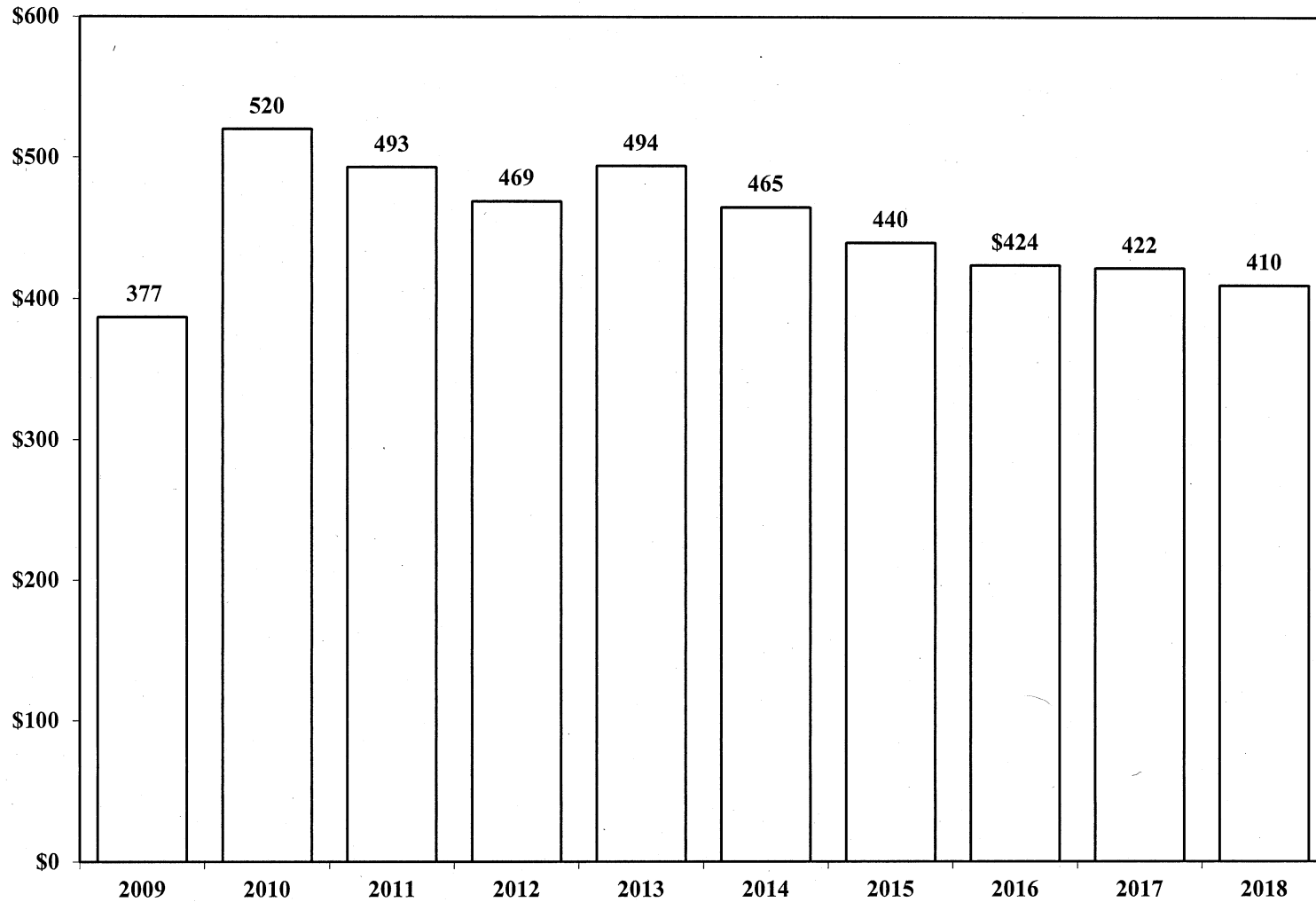
\* Erie County Medical Center Corporation

\*\* 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 2019 fiscal year.

Source: Erie County Comptroller's Office

# General Bonded Debt Outstanding Per Capita

2009 - 2018



Source: 2018 Erie County Comprehensive Annual Financial Report





# Budget Resolutions



## 2020 Budget Resolutions

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RESOLVED, that the following are specifically made a part of the official budget and capital program for 2020:

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 2020 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2019.
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 2020; 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, inter-departmental 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, inter-departmental 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 inter-departmental billing accounts as may be required to effectively indicate the cost of an inter-departmental 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 Funds 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 2020 Erie County Budget includes \$14,280,000 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 7, 2020.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of \$14,280,000 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 2020.

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 Funds 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 2020 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 2020 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 2020 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 2020 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 2020 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 2020 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, Funds Center 1332010 and Funds Center 1333020 shall receive their actual 2020 contract by no later than February 24, 2020; 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; and be it further

RESOLVED, under no circumstances shall county employees outside of the Department of Environment and Planning, the Division of Budget and Management, the Comptroller's Office, or the County Attorney's Office prepare, draft, or execute any contracts for, or dispatch any funding to any organization in Fund 110, Funds Centers 1332010 and 1333020.

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

23. WHEREAS, the Erie County Legislature has, in the 2020 Budget, made the following appropriations:

<u>Division</u>	<u>Account</u>	<u>Appropriation</u>	<u>Amount Appropriated</u>
Health	516020	Professional Service Contracts & Fees	\$672,500
EMS	516020	Professional Service Contracts & Fees	\$95,747
Public Health Lab, Epidemiology and Environmental Health	516020	Professional Service Contracts & Fees	\$595,300
Medical Examiner and Disease Control	516020	Professional Service Contracts & Fees	\$399,000
Special Needs	516020	Professional Service Contracts & Fees	\$47,000

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 2020 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 2020; 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 2020</u>
Court Stenographer:	
Original Transcript and 1 copy	\$ 2.25/page
2 <sup>nd</sup> 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
Medical Records Reviewer I	\$ 75.00/hour
Medical Records Reviewer II	\$100.00/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	\$ 60.00/hour
Confinement (Daily)	\$ 5.00/day
Examination	\$ 12.05/exam
Specimen Preparation for Rabies Lab	\$100.00/specimen
Animal Handler	\$ 20.00/hour

#### EXHIBIT B

##### Erie County Health Department

##### Contractual Service Rates for Fee-For-Service Personnel

Annual Compensation May be \$10,000 or More

#### Rates for 2020

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,\$80,\$100/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  
BryLin Hospitals  
Buffalo Computer Graphics  
Buffalo Fire Department  
Buffalo Police Department  
Buffalo State College  
Calspan-UB Research Center  
CAO-Masten Resource Center  
Catholic Health System  
Centers for Disease Detection, CCD  
Cheektowaga Police Department  
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  
Compliance Help ISO Consulting  
Coordinated Care Services, Inc.  
Cornell Cooperative Extension  
Crisis Services  
Daemen College  
DART Program  
EMS Charts  
Erie Community College  
Erie County Medical Center Corporation  
Evergreen Health  
Excellus  
FAST  
Fidelis Care  
Global Quest Solutions, Inc.  
GROUP Ministries  
Hamburg Police Department  
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  
Lab Lynx  
Lancaster Volunteer Ambulance Corp.  
Lead Poisoning Prevention Resource Center of WNY  
Lead Resource Center  
Liberty Communications  
Lt. Col. Matt Urban Human Services Center of WNY  
MASH Urgent Care  
Masten Resource Center - CAO  
Maxim Health Care Services  
Medaille Veterinary Technology  
Mitchell & McCormick, Inc., dba Harris Public Health Solutions  
MOCHA Center  
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  
 Orchard Park FD EMS  
 Pathways/STAR Program  
 Planned Parenthood of WNY  
 Positive Direction and Associates, Inc.  
 Quest Diagnostics  
 Rental Assistance  
 Scientific Consulting of Western New York  
 Seaglass Training  
 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 Foundation 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  
 Target Solutions  
 The Wellness Institute of Greater Buffalo  
 Trillium Health  
 Twin City Ambulance  
 Univera  
 University Pediatric Associates  
 Unisys  
 United Way of Buffalo and Erie County  
 Waters Corp.  
 Wellness Institute of Greater Buffalo and WNY, Inc.  
 Western New York Imaging  
 Western New York Public Health Alliance  
 X-Cell Laboratories of Western New York

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2020 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 2020 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	127CARA2021
EXPANDED PARTNER SERVICES	127EXPS2021
EXPANDED SYRINGE ACCESS & DISPOSAL PROJECT	127ESAP2021
FAMILY PLANNING SERVICES	127WOMENHLTH2020
HIV PREVENTION COMMUNITIES OF COLOR	127HIVHIP2021
IMMUNIZATION ACTION PLAN	127IAP2021
KOMEN FOR THE CURE OF BREAST CANCER CSP	127KOMEN2021

NALOXONE EXPANSION & EMERGENCY DEPARTMENT CARE COORDINATION	127 NEEDCC2021
OPIOID OVERDOSE REVIEW BOARD	127OMR2021
PARTNERS FOR PREVENTION INFRASTRUCTURE CSP	127PARTPREV-2021
PREP AND OTHER HIV PREVENTION SERVICES	127HIVPREP2021
PUBLIC HEALTH CAMPAIGN – STD	127PHCSTD2021
PUBLIC HEALTH CAMPAIGN – TB	127PHCTB2021
SCREENING BRIEF INTERVENTION REFERRAL TO TREATMENT	127SBIRT2021
STD OUTREACH INTERVENTION	127STDDI2020
TEEN PREGNANCY PREVENTION	127TPP2021
P H PREPAREDNESS/RESPONSE TO BIOTERRORISM	HS127BT2021
BEACH WATER QUALITY MONITORING	127BEACHWATER2021
CHILDHOOD LEAD POISONING PREVENTION	127CHILDLEAD2021
ENHANCED DRINKING WATER PROTECTION	127DWE2021
HEALTHY NEIGHBORHOODS	127HNP2021
LEAD POSIONING PRIMARY PREVENTION	127LEADPRIMARY2021
PUBLIC HEALTH LAB RESPONSE NETWORK	HS127LRN2021
YOUTH TOBACCO ENFORCEMENT & PREVENTION	127YTOB2021
HIGHWAY SAFETY	127DMVTOX2021
MEDICAL EXAMINER TOXICOLOGY LABORATORY AID	127METOXLAB2021
NATIONAL FORENSIC SCIENCE IMPROVEMENT	127NAFR2020

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 2020 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  
Global Quest Solutions, Inc.  
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  
MOCHA Center  
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 Children's Associates  
 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:

Akron Central Schools  
 Alden Central Schools  
 Amherst Central Schools  
 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  
Buffalo Public Schools  
Building Blocks Comprehensive Services, Inc.  
Cantalician Center for Learning  
CHC Learning Center  
Cheektowaga Central Schools  
Cheektowaga Sloan Schools  
Clarence Central Schools  
Cleveland Hill Schools  
Clinical Associates of the Finger Lakes  
Creative Therapies of WNY  
Depew Central Schools  
Diversified Children's Services  
East Aurora School District  
Eden Central Schools  
Elizabeth Pierce Olmstead, M.D., Center for the Visually Impaired  
Erie County Medical Center Corporation  
Frontier Central Schools  
Ganrormic, d/b/a Wee Can Preschool  
Gateway-Longview Therapeutic Preschool  
Hamburg Central Schools  
Hearing and Speech Center of WNY  
Hearing Evaluation Services of Buffalo  
Heritage Education Program (ARC)  
Holland Central Schools  
Integrated Therapy Group  
Iroquois Central Schools  
Kaleida Health System  
Ken-Ton Schools  
Lackawanna City Schools  
Lakeshore Central Schools  
Lancaster Central Schools  
Liberty Post  
Maryvale Schools  
North Collins Central Schools  
Orchard Park Central Schools  
Orchard Park Early Intervention RN Services  
Pacific Child & Family Associates, LLC  
People Inc.  
Pioneer Central School District  
Silver Creek Schools  
Speech, Language and Communication Associates  
Springville Griffith Schools  
Stepping Stone Physical Therapy  
Summit Educational Services  
Sweet Home Central Schools  
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 Services  
West Seneca Central Schools  
Williamsville Central Schools

and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2020 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 2020 Erie County Budget.

30. RESOLVED that the Erie County Legislature hereby adopts the proposed fee schedule revisions effective January 1, 2020 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	\$43.30



## 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

31. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2020 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.

32. 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 2020 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.

33. 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, 2020, five additional Assistant District Attorneys are authorized to serve without compensation from Erie County and at the pleasure of the Erie County District Attorney.

34. 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.

35. 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 designated expenditures, including but not limited to the purchase or lease of office equipment, furniture and vehicles as may be required throughout the year.

NOW, THEREFORE, BE IT

RESOLVED, that \$114,727 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; Funds Center: 1140010; Funded Program/WBS Element: SAFDA.

<u>Revenue</u>	
421550 Forfeiture Crime Proceeds	<u>\$114,727</u>
TOTAL	<u>\$114,727</u>
<u>Appropriation</u>	
506200 Maintenance & Repair	\$ 15,000
510100 Out of Area Travel	\$ 10,000
530000 Other Expenses	\$ 1,000
561410 Lab & Technical Equipment	\$ 15,000
561420 Office Furniture & Fixtures	\$ 20,000
561440 Motor Vehicles	<u>\$ 10,000</u>
910700 ID Fleet Services	<u>\$ 43,727</u>
TOTAL	<u>\$114,727</u>

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

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

37. WHEREAS, the Erie County Executive has, in the 2020 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	\$2,210,982

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 2020 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 2020; and be it further

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

#### EXHIBIT A

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

	<u>Rates for 2020</u>
Dental Assistant	\$ 17.00/hour
Dental Hygienist	\$ 29.00/hour
Language Interpreter	\$ 50.00/hour
Licensed Practical Nurse	\$ 20.00/hour
Pharmacy Consultant	\$ 50.00/hour
Registered Nurse	\$ 33.00/hour

#### EXHIBIT B

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

	<u>Rates for 2020</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

38. 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 2020 Erie County Budget.

39. 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 \$346,296 for the 2020 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 \$346,296; 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 \$346,296, 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.

40. WHEREAS, the Department of Emergency Services would like to accept reimbursements for assisting with the Buffalo Marathon and all other future special events to provide Emergency Services assets for the these events, with staffing billed at overtime rates as determined by current collective bargaining agreements; and

WHEREAS, the use of the Emergency Services assets will allow for Emergency Services assisting in communication, traffic management and security for the thousands of runners and spectators who will attend the Buffalo Marathon and other special events.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature authorizes the County Executive to execute an agreement wherein the Department of Emergency Services will receive reimbursements from the Buffalo Marathon Association and all other special events in the future for Emergency Services personnel deployed at the these events; and be it further

RESOLVED, that the Division of Budget and Management and Department of Emergency Services are hereby authorized to accept the reimbursements from the Buffalo Marathon Association and other groups and to make the necessary deposits into GL account 466000, Fund 110, Funds Center 16700.

41. WHEREAS, due to New York State's increase in the state minimum wage, it is becoming increasingly difficult to find sufficient personnel to fill part time and seasonal positions in the Department of Parks, Recreation and Forestry without providing competitive salaries.

NOW, THEREFORE, BE IT

RESOLVED, that the following hourly wage increases be applied to the salaries of Park Attendants, Lifeguards, Lifeguard Captains and the Beach Supervisor for 2020:

		<u>2019</u>	<u>2020</u>
Park Attendant	Step 1	\$11.75	\$12.25
Lifeguard	Step 1	\$12.00	\$12.75
Lifeguard Captain	Step 1	\$12.50	\$13.25
Beach Supervisor	Step 1	\$13.25	\$14.00

42. 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.

43. WHEREAS, the Department of Social Services budgets and contracts with numerous non-profit community agencies for the purchase of specific social service programs totaling \$27,135,481 in the 2020 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.

44. 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 2020 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 2020 Budget provided there is no increase in county cost.

45. 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 2020 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 2020 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.

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

47. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2020 fiscal year shall be at 2019 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.

48. 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.

49. 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.

50. 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.



51. 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 Rural Outreach Center and the Restoration Society Inc.; and

WHEREAS, the 2020 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.

52. 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 2019 the Department of Social Services is conducting a Request for Proposal (RFP) to identify a local human service agency for implementation of the program over a three-year period; 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 2020.

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 sub-contract with the agency awarded the Summer Youth Program funding based on the results of the current RFP process; 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 2020 budget at \$1,691,832.

53. RESOLVED, that the Erie County Executive be, and hereby is authorized to contract with consultant Linda Zielinski at a cost not to exceed \$30,000 to provide State and Federal reimbursement and claiming services to the Department of Social Services for the period January 1, 2020 through December 31, 2020.

54. RESOLVED, that the County Executive is hereby authorized to execute a contract for 2020 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 appropriated in the 2020 Erie County Budget.

55. 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 2020 Erie County Budget.

56. 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 2020 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 2020 Erie County Budget.

57. 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 2020 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 \$25,000 for 2020 to fund their unique and popular culinary program.

58. 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.

59. 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 2020 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 following appropriate analysis and review by the Department of Social Services and the Youth Bureau, authorization is hereby provided to increase the maximum allowable award to an Operation Primetime vendor from \$10,000 to \$15,000 in a fiscal year, with no change in the 2020 Budget adopted appropriation for Account 517749 in Fund Center 12530 without prior legislative approval, and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2020 Erie County Budget.

60. 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, 2020; 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 2020 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 2020 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, 2020 resolutions will be submitted for any new subcontracts where needed.

61. 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 Services, 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 2020 County budget.

62. 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 Services, 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.

63. 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.

64. 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, 2020 through December 31, 2020:

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, 2020 through March 31, 2021:

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 (AAATTRAN)  
New York Connects (NY Connects)  
New York State Retired Senior Volunteer Program (NYSRSVP)  
Unmet Need (UN)  
Wellness in Nutrition (WIN)

For the period September 30, 2020 to September 29, 2021:

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

For the period October 1, 2020 through September 30, 2021:

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.

65. 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, 2020 through December 31, 2020;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2020 through December 31, 2020;
- Senior Service America, Inc., for the continuation of the Senior Aides Grant for the period July 1, 2020 through June 30, 2021;
- Corporation for National and Community Service for the continuation of the Retired Senior Volunteer Program Grant for the period April 1, 2020 through March 31, 2021;

- 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, 2020 through December 31, 2020.

66. 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, 2020 through December 31, 2020 as stipulated in the 2020 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. or FeedMore 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  
 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.  
 Williamstown 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 contract, for the provision of on-site congregate meals for eligible seniors, with restaurant partners qualified by the Department of Senior Services to meet geographic and/or demographic service demand including;

- a. Nine & Night- d/b/a Nine + Night Bistrob. Abyssinia Ethiopian Cuisine
- c. Exotic Japanese Foods – d/b/a M Asian Halal Foods
- d. Thang's Family Restaurant – d/b/a Thang's Family Japanese Ramen
- e. 007 Chinese Foods
- f. Kiosko Latino
- g. Rakhapura Mutee and Sushi
- h. Wa Wa Asoan Snacks
- i. Mattie's Restaurant
- j. Nan-D's d/b/a Cozy Corner Family Restaurant
- k. R. Johnson, Inc., d/b/a Peg's Place Restaurant

D. 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. or FeedMore Western New York, Inc.  
 Purfoods LLC d/b/a Momas 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, 2020 through December 31, 2020:

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, 2020 through March 31, 2021:

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, 2020 and through June 30, 2021.

- 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, 2020 through March 31, 2021:

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, 2020 through March 31, 2021, up to the amount appropriated for such services for that same period:

Community Concern of WNY, Inc.  
Harmonia Collaborative Care Inc.  
People Inc.  
Polish Community Center of Buffalo, Inc., d/b/a Lt. Col. Matt Urban Human Services Center of WNY, Inc.  
Seneca Babcock Community Association 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, 2020 through March 31, 2021:

Erie Regional Housing Development Corporation  
Hearts and Hands: Faith in Action, Inc.  
Hispanos Unidos de Buffalo, Inc.

Human Services Center of WNY, Inc.  
Northwest Buffalo Community Center, Inc.  
Old First Ward Community Association, Inc.  
Polish Community Center of Buffalo, Inc., d/b/a Lt. Col. Matt Urban  
Seneca Babcock Community Association, Inc.  
West Side Community Services, Inc.

- B. To provide dispatching software utilized by the Going Places Transportation Program for the period January 1, 2020 through December 31, 2020:

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, 2020 through March 31, 2021:

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  
Community Care Companions, Inc. d/b/a Interim Healthcare of NY  
Community Concern of WNY, Inc.  
Crane Home Care, Inc.  
Harmonia Collaborative 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. To provide overnight respite services for eligible seniors and their caregivers for the period January 1, 2020 to March 31, 2021:

Niagara Lutheran Health Systems Inc.–GreenFields Continuing Care Community

67. 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. 2021

68. 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.

69. RESOLVED, that the County Executive is hereby authorized to contract with GlobalQuest Solutions Inc., for the period January 1, 2020 to March 31, 2021, to repair, and maintain computer equipment used by cluster agencies in the Senior Services Case Management network.

70. RESOLVED, that the Erie County Executive be, and hereby is, authorized to contract with consultant Lisa Rood, at a cost not to exceed \$5,000 to assist with the creation of group respite programs with partner institutions for the period January 1, 2020 through December 31, 2020.

71. RESOLVED, that the County Executive be, and hereby is authorized to contract with the Western New York Integrated Care Collaborative Inc., for the period January 1, 2020 to March 31, 2021, for the Department of Senior Services to provide and be reimbursed for health promotion, care coordination/transitions and other departmental services for eligible program participants and thereby generate additional revenue for the Department's various grants.

72. 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.

73. RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2020 at a rate of up to \$190.00 per day.

74. 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	\$473,848.47
( Computer, Data Processing Expense	<u>67,777.53</u>
TOTAL	\$541,626.00

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 \$541,626 for fiscal year 2020, as submitted by the County Clerk.

75. 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 2020 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 (SUNY Erie) budget year runs from September 1 to August 31, the Erie County Legislature shall hold a mid-year SUNY Erie budget hearing in February 2020, and such hearing shall include a review of the performance and efficiency of SUNY Erie's budget management and detailed, line-by-line budget updates/presentations by SUNY Erie officers and staff with direct knowledge of the status of budget items.

76. 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 2020 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 2020; 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 7, 2020; 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 February 7, 2020, a list of all personnel, including titles, job descriptions and salary for each employee of their respective organizations.

77. 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 2020 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 7, 2020.

78. RESOLVED, that each arts or cultural organization receiving funding from Erie County in the 2020 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.

RESOLVED, all budget resolutions proposed by the Erie County Legislature shall be fully incorporated into the 2020 Budget and provided with individual account numbers and budget lines for each organization.

79. 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.

80. WHEREAS, the Erie County Legislature authorizes the establishment of a variable minimum for the year 2020 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 2020.

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 2020, in accordance with the 2020 Adopted Erie County Budget and Erie County Personnel Policy effective January 1, 2020.

81. 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.

82. 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.

83. RESOLVED, that the total 2020 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 made a part of the official budget and are as follows:

SEWER DISTRICT NO. 1

Appropriations	\$8,524,283
Estimated Revenues	<u>(4,991,452)</u>
Tax Levy	\$3,532,831

SEWER DISTRICT NO. 4

Appropriations	\$11,995,518
Estimated Revenues	<u>(9,699,841)</u>
Tax Levy	\$ 2,295,677*

\* Lancaster (Town) \$1,576,736, Lancaster (Village) \$325,371  
Depew (Village) \$393,570

SEWER DISTRICT NO. 5

Appropriations	\$2,848,384
Estimated Revenues	<u>(2,060,231)</u>
Tax Levy	\$ 788,153

SEWER DISTRICT NO. 2

Appropriations	\$9,313,008
Estimated Revenues	<u>(5,457,314)</u>
Tax Levy	\$3,855,694

SEWER DISTRICT NO. 3

Appropriations	\$24,449,553
Estimated Revenues	<u>(17,266,439)</u>
Tax Levy	\$ 7,183,114

SEWER DISTRICT NO. 8

Appropriations	\$2,432,779
Estimated Revenues	<u>(1,290,116)</u>
Tax Levy	\$1,142,663

SEWER DISTRICT NO. 6

Appropriations	\$6,468,917
Estimated Revenues	<u>(3,627,064)</u>
Tax Levy	\$2,841,853

84. 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, 2020 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.

85. 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 \$2,456,367 is available from the closing of said projects/accounts for 2020; and

WHEREAS, some of these projects have available funds in 2020, some have funds available in 2020 for 2020 debt service, and some projects will have funds available for defeasing debt service after 2020.

NOW, THEREFORE, BE IT

RESOLVED, that authorization is hereby provided to partially or wholly close the following capital projects in Funds 410, 420 and 480, 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 2020 Budget:

Fund	Project	Project Name	Available 2020	For 2020 Debt	For post- 2020 Debt
410	A.11007	2011 Video & Door Control Upgrades-CF & HC		\$34,901.74	
410	A.12007	2012 Countywide Parks Imp & Equipment		\$971.00	
410	A.13002	2013 Buffalo and Erie County Botanical		\$11,616.39	
410	A.13008	2013 Countywide Parks Improvements		\$1,724.51	
410	A.14004	2014 Cntywd Mechanical Electrical & Plumbing Improvements		\$1,235.28	
410	A.14007	2014 Countywide Parks Improvements		\$1,283.71	
410	A.14076	2014 Sheriff Firing Range	\$15,098.71		
410	A.15022	2015 Health Replacement of Cold Storage Units		\$980.59	
410	A.15023	2015 I&S Services Replacement of Telephone System-Phase 1		\$10,367.39	
410	A.15029	2015 Sheriff Correctional Facility Parking Lot		\$54,772.38	\$22,516.21
410	A.15033	2015 Park Amenities Countywide	\$37.18		
410	A.15076	ECCF Perimeter Security Repair and Rehabilitation	\$51,832.85		
410	A.15080	2015 Renovate Family Court Building	\$43,838.75		
410	A.16019	2016 Evans Shoreline Trail Phase 3 (Land)		\$2,900.60	\$23,899.40
410	A.16050	2016 Park Amenities Countywide	\$1.69		
410	A.17021	2017 Replacement of Lab Equipment		\$7,527.25	
410	A.17050	2017 Park Amenities Countywide	\$28.81		
410	A.20919	2009 Crt Fac Ext Env, Wtrprfng & Repair		\$32,180.65	
420	B.13016	2013 Capital Overlay Program (Countywide)	\$16,000.00		
420	B.14008	Swift Mills Bridge 5757.29 Construction		\$15,805.94	\$87,162.21
420	B.14012	2014 FEMA Road Design Concord & Collins	\$232,898.36	\$68,069.97	\$412,031.67
420	B.14015	2014 Preservation of Roads Construction Highway Safety Imps		\$139.22	
420	B.15002	2015 Project ROW Buffalo/Tonawanda		\$6,338.27	\$48,661.73
420	B.15007	2015 Fed Aid Bridge Preservation Construction Countywide Painting		\$14,606.75	\$5,096.25
420	B.15008	2015 Fed Aid Bridge Preservation Construction Countywide Washing and Sealing		\$10,035.75	\$3,018.03



<b>Fund</b>	<b>Project</b>	<b>Project Name</b>	<b>Available 2020</b>	<b>For 2020 Debt</b>	<b>For post- 2020 Debt</b>
420	B.15077	2015 Elmwood Pedestrian Bicycle Imps 5761.03	\$10,713.40		
420	B.17009	2017 Mill St. Bridge over Cattaraugus Creek-Concord		\$13,069.53	\$136,930.47
480	E.12002	2012 ECC - New Academic Building	\$963,387.65		
480	E.20904	2009 ECC Energy Performance Contract/City Campus		\$94,686.98	
		<b>Total</b>	<b>\$1,333,837.40</b>	<b>\$383,213.76</b>	<b>\$739,315.97</b>

and be it further

RESOLVED, that a balance of \$383,213 is hereby included in the 2020 Budget of Fund 310 Debt Service as revenue; and be it further

RESOLVED, that a balance of \$1,333,837 is hereby included in the 2020 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 2020, 2021, 2022 and future years to help defray debt service expenses associated with Fund 310 or to provide available funds for General Fund purposes.

86. WHEREAS, in 2014 the County established the November Storm 2014 Fund, (Fund 251), in response to the damage caused in Erie County by the November 2014 Storm, and

WHEREAS, in 2014 County incurred \$1,211,090 of local share costs relating to the work associated with the storm response and clean-up, and has since received Federal and State reimbursement to help defray the financial impact to the County, and

WHEREAS, available revenue from the November 2014 storm event now currently exceeds expense and projected future needs in Fund 251 by \$269,575.25, which can be utilized in the 2020 Budget.

NOW, THEREFORE, BE IT

RESOLVED, that the Director of Budget and Management and the Erie County Comptroller are hereby authorized to make any budgetary and accounting transactions necessary to properly record and transfer the available balances from the November Storm 2014 Fund, (Fund 251), as reimbursement to the General Fund 110, in 2020, and when realized to also transfer any additional Fund revenue in Fund 251 as reimbursement to the General Fund for costs incurred related to the November 2014 Storm.

87. 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.

88. 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, 2020 through December 31, 2020.

89. 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 2020 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.

90. RESOLVED, that the County Executive, County Comptroller, District Attorney and County Clerk are hereby authorized to fill new positions added with amendments to the 2020 Budget at a variable minimum not to exceed step 5; and be it further

91. RESOLVED, that the Erie County Director of Budget and Management, in concurrence with the Erie County Comptroller's Office, is hereby authorized to correct any clerical errors contained in the 2020 legislative amendments and to assign appropriate departments, fund centers and account numbers to all legislative amendments.

92. 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

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



