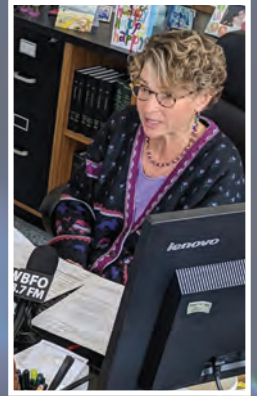


2021 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK



BOOK B SPECIAL FUNDS

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County Executive

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Budget and Management

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About Book “B”

The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2021 Proposed Budget.

The first section provides line-item appropriation and revenue detail for the County's 2021 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 2021 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 2021 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 2019 actual amounts; the 2020 adopted and adjusted budget and the 2021 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 2021 Proposed Capital Budget and the 2021-2026 Capital Improvement Program. Information provided in this section includes project descriptions, location of projects, total project cost and 2021 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 2019 actual revenues and expenditures; the current year adopted and adjusted budgets, and the 2021 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 2021 Budget.

The background of the entire page is a microscopic image showing various virus-like particles. These particles are spherical with prominent spikes or protrusions on their surfaces, rendered in shades of blue and cyan against a darker, muted background. The particles are scattered across the frame, some appearing more in focus than others.

Grant Fund Appropriations and Revenues

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

2021 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Law/County Attorney						
Aid to Localities-Indigent Defense		485,396	485,396			
Total Department	0	485,396	485,396	0	0	0
Central Police Services						
Aid to Crime Labs	13	1,620,988	545,686			1,075,120
DNA Backlog Reduction Program	3	476,851		476,851		
Gun Involved Violence Elimination	3	319,050	154,798			164,252
National Forensic Sciences Improvement Act	1	53,518	53,518			
Road Safety Grant		25,010		25,010		
Total Department	20	2,495,417	754,002	501,861	0	1,239,372
District Attorney						
Aid to Prosecution	9	1,459,762	600,287			859,475
BE SAFE	2	359,964		247,644		112,320
Crimes Against Revenue Program	4	493,349	414,100			79,249
Federal Family Violence Prevention Svcs Act	1	70,428		32,000		38,428
Gun Involved Violence Elimination	6	880,999	772,758			108,241
Motor Vehicle Theft & Ins Fraud Prev	1	135,961	104,758			31,203
STOP Violence Against Women	1	113,062		66,750		46,312
Victim/Witness Assistance	9	780,209		557,350		222,859
Total Department	33	4,293,734	1,891,903	903,744	0	1,498,087
Probation						
Alternatives to Incarceration	4	92,634	30,886			61,748
BE SAFE	1	109,079		57,000		52,079
Conditional Release Program	1	133,255			10,000	123,255
Gun Involved Violence Elimination	2	263,016	231,202			31,814
Intensive Supervision Program	3	322,445	203,368			119,077
Office of Victim Services	1	98,668		96,216		2,452
Opioid Response	3	273,374		273,374		
Total Department	15	1,292,471	465,456	426,590	10,000	390,425
Sheriff						
Gun Involved Violence Elimination	2	325,101	176,245			148,856
Total Department	2	325,101	176,245	0	0	148,856
Senior Services						
Alzheimer Disease Caregiver Support Initiative	1	224,121		224,121		
Areawide Agency on Aging	13	1,604,194		1,244,427	30,875	328,892
Community Services for the Elderly	8	2,210,791	1,659,940		236,974	313,877
Congregate Dining Nutrition	9	2,369,348		1,503,576	486,326	379,446
Congregate Services Initiative		36,269	21,340		2,031	12,898
Disease Prevention & Health Promotion Services		135,495		121,000	200	13,809
Elder Caregiver Support	3	1,138,611		850,958	11,600	276,053
Expanded In-Home Services for the Elderly	7	3,442,773	2,580,004		196,080	666,689
Health Insurance Info, Counseling & Assistance		61,688	15,674	45,814	200	
Home-Delivered Nutrition		2,717,794		1,629,366	409,850	658,578
Medicare Improvements for Patients & Providers Act-ADRC		50,670		50,670		
New York Connects	7	603,256	603,256			
Nutrition Services Incentive Program		669,443		669,443		
NYS Areawide Agency on Aging Transportation		57,463	55,463		2,000	
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
Unmet Need	3	772,601	766,247		6,354	
Wellness in Nutrition		1,135,887	1,135,887			
Total Department	53	18,288,134	6,843,825	7,122,746	1,402,205	2,898,872

2021 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES

Grant Title	Full Time Staff	Total Appropriation	State Aid	Federal Aid	Other Source	County Share
Expanded Partner Services	1	105,000	105,000			
Expanded Syringe Access and Disposal Project		78,000			78,000	
Family Planning Services	2	494,062			136,725	357,337
HIV Prevention Communities of Color	1	175,000	175,000			
Immunization Action Plan	2	339,888	149,000	153,000		37,888
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	281,000	275,000			6,000
PREP & Other HIV Prevention Services	3	300,000	300,000			
Public Health Campaign STD	1	125,365	75,000			50,365
Public Health Campaign TB	3	378,240	195,594			182,646
STD Outreach Intervention	6	475,000	370,000	105,000		
Teen Pregnancy Prevention	1	100,500			100,500	
PH Preparedness/Response to Bioterrorism	6	618,239		562,650		55,589
Beach Water Quality Monitoring		12,855		12,855		
Childhood Lead Poisoning Prevention	7	647,279	337,850	244,349	65,080	
Enhanced Drinking Water Protection	1	138,687	135,506		3,181	
Healthy Neighborhoods	3	273,600	273,600			
Lead Poisoning Primary Prevention	12	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		39,200		39,200		
Medical Examiner Toxicology Lab Aid	1	102,108	102,108			
National Forensic Science Improvement		51,490		51,490		
Total Department	60	6,874,363	3,844,508	1,926,544	413,486	689,825
Mental Health						
Peer to Peer Mentoring		92,500	92,500			
Single Point of Access	1	89,100	89,100			
Total Department	1	181,600	181,600	0	0	0
County Executive						
Office of Workforce Development	2	267,214		93,491		173,723
Total Department	2	267,214	0	93,491	0	173,723
Environment & Planning						
Community Development Block Grant	8	5,037,461		4,351,484	685,977	
Total Department	8	5,037,461	0	4,351,484	685,977	0
Library						
Central Library Book Aid		58,295	58,295			
Central Library Development Aid	3	257,040	257,040			
Continuity of Service		41,465	41,465			
NYS Library System Automation	1	63,438	63,438			
Coordinated Outreach	2	140,082	140,082			
Library Svcs to County Correctional Facilities		7,271	7,271			
Library Svcs to State Correctional Facilities		37,918	37,918			
Total Department	6	605,509	605,509	0	0	0
Grand Total	200	40,146,400	15,248,444	15,326,460	2,511,668	7,039,160

LAW-GRANT

AID TO LOCALITIES-INDIGENT DEFENSE

This is a continuation of an existing grant for the entitlement period 10/1/21 to 9/30/22. The purpose of this state grant is to provide local assistance funds to county criminal justice programs. The Department of Law will use these grant funds to provide public defender services to indigent persons through contracts with the Legal Aid Bureau of Buffalo and the Erie County Bar Association Aid to Indigent Prisoners Society.

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

Fund:	281			
Department:	Law/County Attorney			
Grant:	Aid to Localities-Indigent Defense			
	160AIDTOLOCAL2122	2021	2021	2021
Period	10/01/2021 - 09/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted

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

CENTRAL POLICE SERVICES-GRANTS

AID TO CRIME LABS PROGRAM

This grant project is a continuation of an existing grant for the entitlement period 7/1/21 to 6/30/22. The general purpose of this state grant program is to provide local assistance funding to crime labs. The Central Police Services Forensic Laboratory is the recipient of grant funds which are used to maintain the laboratory's capacity to analyze physical evidence associated with criminal investigations being conducted by law enforcement within Erie County. This includes the presentation of laboratory findings in court cases as required.

Total Appropriation	\$1,620,988
Federal Share	
State Share	\$ 545,686
County Share	\$1,075,120

GUN INVOLVED VIOLENCE ELIMINATION

This grant project is a continuation of an existing grant for the entitlement period 7/1/21 to 6/30/22. The goal of this program is to provide the Erie County partnership with the tools necessary to employ intelligence-led strategies that will reduce gun involved violent crime within Erie County.

Total Appropriation	\$ 319,050
Federal Share	
State Share	\$154,798
County Share	\$164,252

NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This grant project is for a continuation of an existing grant for the entitlement period 10/01/20 to 09/30/21. This grant provides funding to reduce the number of seized drug cases, awaiting analysis, and purchase consumables associated with the analysis of seized drugs with an emphasis on opioid related drugs.

Total Appropriation	\$53,518
Federal Share	
State Share	\$53,518
County Share	

PEDESTRIAN SAFETY AWARENESS & HARM REDUCTION (ROAD SAFETY)

This grant project is a continuation of an existing grant for the entitlement period 1/1/ 21 to 12/31/ 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.

Total Appropriation	\$25,010
Federal Share	\$25,010
State Share	
County Share	\$25,010

DNA BACKLOG REDUCTION

This grant project is a continuation of an existing grant for the entitlement period 1/1/2021 to 12/30/2021. The program goal is to reduce the forensic DNA sample turnaround time, increase throughput of DNA samples and reduce the number of forensic DNA samples awaiting analysis.

Total Appropriation	\$ 476,851
Federal Share	\$ 476,851
State Share	—
County Share	—

Fund:	281			
Department:	Central Police Services			
Grant:	Aid to Crime Labs			
	165AIDCRLAB2122	2021	2021	2021
Period	07/01/2021 - 06/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	1,009,052	1,009,052	-
500010	Part Time - Wages	27,852	27,852	-
500350	Other Employee Payments	10,200	10,200	-
502000	Fringe Benefits	560,589	560,589	-
510100	Out Of Area Travel	750	750	-
516020	Professional Svcs Contracts & Fees	3,920	3,920	-
516030	Maintenance Contracts	8,625	8,625	-
Total	Appropriations	1,620,988	1,620,988	-
Revenues				
409000	State Aid Revenues	545,868	545,868	-
479000	County Share Contribution	1,075,120	1,075,120	-
Total	Revenues	1,620,988	1,620,988	-

Fund:	281			
Department:	Central Police Services			
Grant:	Gun Involved Violence Elimination			
	165GIVE2122	2021	2021	2021
Period	07/01/2021 - 06/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	201,877	201,877	-
500350	Other Employee Payments	3,965	3,965	-
502000	Fringe Benefits	113,208	113,208	-
Total	Appropriations	319,050	319,050	-
Revenues				
409000	State Aid Revenues	154,798	154,798	-
479000	County Share Contribution	164,252	164,252	-
Total	Revenues	319,050	319,050	-

Fund:	281			
Department:	Central Police Services			
Grant:	National Forensic Sciences Improvement Act			
	165NFSIA2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	5,342	5,342	-
501000	Overtime	34,305	34,305	-
502000	Fringe Benefits	8,524	8,524	-
505800	Medical & Health Supplies	5,347	5,347	-
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(Road Sa	2021	2021	2021
	165ROADSAFETY2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted
Appropriations				
500010	Part Time - Wages	16,748	16,748	-
502000	Fringe Benefits	4,689	4,689	-
505000	Office Supplies	650	650	-
510000	Local Mileage Reimbursement	435	435	-
510100	Out Of Area Travel	650	650	-
530000	Other Expenses	1,838	1,838	-
Total	Appropriations	25,010	25,010	-
Revenues				
414000	Federal Aid	25,010	25,010	-
Total	Revenues	25,010	25,010	-

Fund:	281			
Department:	Forensic Laboratory			
Grant:	DNA Backlog Reduction Program	2021	2021	2021
	165DNABACKLOG2021	Department	Executive	Legislative
Period	01/01/2021 - 12/30/2021	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	216,489	216,489	-
501000	Overtime	111,646	111,646	-
502000	Fringe Benefits	119,678	119,678	-
505800	Medical & Health Supplies	20,038	20,038	-
510100	Out Of Area Travel	3,000	3,000	-
516030	Maintenance Contracts	6,000	6,000	-
Total	Appropriations	476,851	476,851	-
Revenues				
414000	Federal Aid	476,851	476,851	-
Total	Revenues	476,851	476,851	-

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021						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	165AIDCRLAB2122									
Cost Center	1650040	Forensic Laboratory									
Full-time	Positions	<hr/>									
1	FORENSIC BIOLOGIST IV	14	1	\$89,951	1	\$92,200	1	\$92,200			
2	FIREARMS EXAMINER IV	13	1	\$86,122	1	\$88,274	1	\$88,274			
3	FORENSIC BIOLOGIST III	13	2	\$163,154	2	\$171,191	2	\$171,191			
4	FORENSIC CHEMIST III	13	1	\$78,855	1	\$82,685	1	\$82,685			
5	QUALITY ASSURANCE COORDINATOR	13	1	\$80,668	1	\$82,685	1	\$82,685			
6	FIREARMS EXAMINER III	12	1	\$73,911	1	\$75,759	1	\$75,759			
7	FORENSIC BIOLOGIST II	12	4	\$284,123	4	\$298,075	4	\$298,075			
8	FORENSIC CHEMIST II	12	1	\$72,270	1	\$73,278	1	\$73,278			
9	EVIDENCE CLERK	06	1	\$43,808	1	\$44,905	1	\$44,905			
Total:		13		\$972,862	13	\$1,009,052	13	\$1,009,052			
Part-time	Positions	<hr/>									
1	FIREARMS EXAMINER III (PT) NB	12	1	\$27,172	1	\$27,852	1	\$27,852			
Total:		1		\$27,172	1	\$27,852	1	\$27,852			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		13		\$972,862	13	\$1,009,052	13	\$1,009,052			
Part-time:		1		\$27,172	1	\$27,852	1	\$27,852			
Fund Center Totals:		14		\$1,000,034	14	\$1,036,904	14	\$1,036,904			
<hr/>											
Fund Center:	16500	Central Police Services									
Grant Name	DNA Backlog Reduction Program	165DNABACKLOG2021									
Cost Center	1650040	Forensic Laboratory									
Full-time	Positions	<hr/>									
1	FORENSIC BIOLOGIST II	12	3	\$205,457	3	\$216,489	3	\$216,489			
Total:		3		\$205,457	3	\$216,489	3	\$216,489			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:		3		\$205,457	3	\$216,489	3	\$216,489			
Fund Center Totals:		3		\$205,457	3	\$216,489	3	\$216,489			

2021 Budget Estimate - Summary of Personal Services

		Current Year 2020		Ensuing Year 2021						
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>										
Fund Center:	16500	Central Police Services								
Grant Name	Gun Involved Violence Elimination	165GIVE2122								
Cost Center	1650040	Forensic Laboratory								
Full-time	Positions									
1	FIREARMS EXAMINER III	12	1	\$70,616	1	\$72,383	1	\$72,383		
2	JUNIOR PROGRAMMER ANALYST	11	1	\$65,668	1	\$67,309	1	\$67,309		
3	FIREARMS EXAMINER II	10	1	\$60,668	1	\$62,185	1	\$62,185		
	Total:	3		\$196,952	3	\$201,877	3	\$201,877		
<hr/>										
<u>Grant Summary Totals</u>										
	Full-time:	3		\$196,952	3	\$201,877	3	\$201,877		
	Fund Center Totals:	3		\$196,952	3	\$201,877	3	\$201,877		
<hr/>										
Fund Center:	16500	Central Police Services								
Grant Name	National Forensic Sciences Improvement Act	165NFSIA2021								
Cost Center	1650040	Forensic Laboratory								
Part-time	Positions									
1	FORENSIC CHEMIST II (PT)	12	1	\$5,342	0	\$0	0	\$0		Delete
	Total:	1		\$5,342	0	\$0	0	\$0		
<hr/>										
<u>Grant Summary Totals</u>										
	Part-time:	1		\$5,342	0	\$0	0	\$0		
	Fund Center Totals:	1		\$5,342	0	\$0	0	\$0		
<hr/>										
Fund Center:	1650060	STOP-DWI / Traffic Safety								
Grant Name	Pedestrian Safety Awareness&Harm Reduction(Road Safety)	165ROADSAFETY2122								
Cost Center	1650060	STOP-DWI / Traffic Safety								
Part-time	Positions									
1	DATA ENTRY OPERATOR (PT)	04	1	\$15,772	1	\$16,748	1	\$16,748		
	Total:	1		\$15,772	1	\$16,748	1	\$16,748		
<hr/>										
<u>Grant Summary Totals</u>										
	Part-time:	1		\$15,772	1	\$16,748	1	\$16,748		
	Fund Center Totals:	1		\$15,772	1	\$16,748	1	\$16,748		

DISTRICT ATTORNEY-GRANTS

AID TO PROSECUTION

This project is a continuation of an existing grant for the entitlement period 10/1/21 to 9/30/22. The purpose of this state grant is to provide funding for increased effectiveness in prosecuting violent crimes. Assistant District Attorneys are assigned to provide specialized, expedient and efficient prosecution of violent, non-violent and repeat felony offender cases. Studies have shown that a disproportionate number of crimes are committed by a small cohort of "career criminals." Targeting these felons with vigorous prosecution should result in long-term incarceration, which is an effective means of significantly reducing crime.

Total Appropriation	\$1,459,762
Federal Share	
State Share	\$ 600,287
County Share	\$ 859,475

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 10/1/21 to 9/30/22. 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.

Total Appropriation	\$359,964
Federal Share	\$247,644
State Share	
County Share	\$112,320

CRIMES AGAINST REVENUE PROGRAM

This project is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. The program is designed to establish and enhance the investigation and prosecution of those who violate sales and income tax laws as well as those who commit white-collar crimes and fraud. The District Attorney's Office will be working with both the New York State Department of Taxation as well as the United States Attorney's Office in order to reclaim lost revenue and increase voluntary compliance with applicable laws.

Total Appropriation	\$493,349
Federal Share	
State Share	\$414,100
County Share	\$ 79,249

FEDERAL FAMILY VIOLENCE PREVENTION SERVICES ACT (FFVPSA)

This project is a continuation of an existing grant for the entitlement period of 4/1/21 to 3/31/22. The purpose behind this program is to provide the supportive, intervention and referral services needed by the victims of domestic violence. Victims are kept informed and guided through the criminal justice system in order to keep them active participants throughout the entire process, thus increasing the chances of favorable dispositions and the long term safety of the victims.

Total Appropriation	\$70,428
Federal Share	\$32,000
State Share	
County Share	\$38,428

GUN INVOLVED VIOLENCE EMLINATION (GIVE)

This initiative is the continuation of an existing grant for the entitlement period 7/1/21 to 6/30/22. Gun Involved Violence Elimination (GIVE) is part of a comprehensive strategy to reduce gun violence in New York State. Through improved coordination among federal, state and local law enforcement, this program focuses its efforts on reducing and preventing violent firearm-related offenses. The Buffalo Police Department, Probation Department, Sheriff's Office and Central Police Services are all partners of the District Attorney's Office under this grant program.

Total Appropriation	\$880,999
Federal Share	
State Share	\$772,758
County Share	\$108,241

MOTOR VEHICLE THEFT AND INSURANCE FRAUD PREVENTION

This project is a continuation of an existing grant for the entitlement period of 1/1/21 to 12/31/21. The purpose of this grant is to support programs designed to detect, prevent, deter and reduce automobile theft and insurance fraud. Aggressively investigating and prosecuting perpetrators of motor vehicle theft and insurance fraud should reduce the number of motor vehicles stolen, stripped and abandoned, as well as increase community awareness of the prevalence of this issue.

Total Appropriation	\$135,961
Federal Share	
State Share	\$104,758
County Share	\$ 31,203

STOP VIOLENCE AGAINST WOMEN

This grant is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. The purpose of this grant is to screen, evaluate and prosecute domestic violence, elder abuse and stalking. STOP Violence Against Women will strive to improve service deliveries to victims of violence by holding perpetrators accountable through prosecution, providing all necessary referrals and support services to victims. The program will continue to strengthen multidisciplinary coordination and cooperation between the District Attorney's Office, local police agencies, and advocacy and support agencies that work with victims of domestic violence, elder abuse and stalking.

Total Appropriation	\$113,062
Federal Share	\$ 66,750
State Share	
County Share	\$ 46,312

VICTIM/WITNESS ASSISTANCE PROGRAM

This grant is a continuation of an existing grant for the entitlement period 10/1/21 to 9/30/22. The Victim/Witness Assistance Program provides supportive services to victims and witnesses of crimes in Erie County. Included is human service referral and follow-up, aid in applying for compensation, community education and information. It also provides the victims and/or witnesses with assistance during unfamiliar and sometimes intimidating legal proceedings.

Total Appropriation	\$780,209
Federal Share	\$557,350
State Share	
County Share	\$222,859

Fund:	281			
Department:	District Attorney			
Grant:	Aid to Prosecution	2021	2021	2021
	114ATP2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	959,579	959,579	-
502000	Fringe Benefits	494,183	494,183	-
505000	Office Supplies	3,000	3,000	-
530000	Other Expenses	3,000	3,000	-
Total	Appropriations	1,459,762	1,459,762	-

Revenues

409000	State Aid Revenues	600,287	600,287	-
479000	County Share Contribution	859,475	859,475	-
Total	Revenues	1,459,762	1,459,762	-

Fund:	281			
Department:	District Attorney			
Grant:	BE-SAFE	2021	2021	2021
	114BESAFE2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	160,856	160,856	-
502000	Fringe Benefits	71,581	71,581	-
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	359,964	359,964	-

Revenues

414000	Federal Aid	247,644	247,644	-
479000	County Share Contribution	112,320	112,320	-
Total	Revenues	359,964	359,964	-

Fund:	281			
Department:	District Attorney			
Grant:	Crimes Against Revenue Program	2021	2021	2021
	114CARP2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	345,859	345,859	-
502000	Fringe Benefits	146,990	146,990	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	493,349	493,349	-

Revenues

409000	State Aid Revenues	414,100	414,100	-
479000	County Share Contribution	79,249	79,249	-
Total	Revenues	493,349	493,349	-

Fund:	281			
Department:	District Attorney			
Grant:	Federal Family Violence Prevention Svcs Act	2021	2021	2021
	114FFVPSA2122	Department	Executive	Legislative
Period	04/01/2021 - 03/31/2022	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	49,250	49,250	-
502000	Fringe Benefits	21,178	21,178	-
Total	Appropriations	70,428	70,428	-
Revenues				
414000	Federal Aid	32,000	32,000	-
479000	County Share Contribution	38,428	38,428	-
Total	Revenues	70,428	70,428	-

Fund:	281			
Department:	District Attorney			
Grant:	Motor Vehicle Theft & Insurance Fraud Prevention	2021	2021	2021
	114MVTIF2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	94,728	94,728	-
502000	Fringe Benefits	40,733	40,733	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	135,961	135,961	-
Revenues				
409000	State Aid Revenues	104,758	104,758	-
479000	County Share Contribution	31,203	31,203	-
Total	Revenues	135,961	135,961	-

Fund:	281			
Department:	District Attorney			
Grant:	STOP Violence Against Women	2021	2021	2021
	114STOPVIOLNCE2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	77,440	77,440	-
502000	Fringe Benefits	35,622	35,622	-
Total	Appropriations	113,062	113,062	-
Revenues				
414000	Federal Aid	66,750	66,750	-
479000	County Share Contribution	46,312	46,312	-
Total	Revenues	113,062	113,062	-

Fund:	281			
Department:	District Attorney			
Grant:	Victim/Witness Assistance	2021	2021	2021
	114VICTIMWTNSS2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	495,541	495,541	-
500350	Other Employee Payments	3,120	3,120	-
501000	Overtime	1,500	1,500	-
502000	Fringe Benefits	272,548	272,548	-
510000	Local Mileage Reimbursement	4,000	4,000	-
516020	Professional Svcs Contracts & Fees	3,500	3,500	-
	Total Appropriations	780,209	780,209	-
Revenues				
414000	Federal Aid	557,350	557,350	-
479000	County Share Contribution	222,859	222,859	-
	Total Revenues	780,209	780,209	-

Fund:	281			
Department:	Special Programs			
Grant:	Gun Involved Violence Elimination	2021	2021	2021
	114GIVE2122	Department	Executive	Legislative
Period	07/01/2021 - 06/30/2022	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	598,639	598,639	-
502000	Fringe Benefits	281,360	281,360	-
510100	Out Of Area Travel	1,000	1,000	-
	Total Appropriations	880,999	880,999	-
Revenues				
409000	State Aid Revenues	772,758	772,758	-
479000	County Share Contribution	108,241	108,241	-
	Total Revenues	880,999	880,999	-

2021 Budget Estimate - Summary of Personal Services

		Current Year 2020		Ensuing Year 2021					
Job Group		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted
Remarks									
Fund Center:	11400	District Attorney							
Grant Name	Aid to Prosecution	114ATP2122							
Cost Center	1140050	Special Programs							
Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY VII	18	1	\$133,436	1	\$142,404	1	\$142,404	
2	ASSISTANT DISTRICT ATTORNEY VI	17	3	\$353,780	3	\$372,198	3	\$372,198	
3	ASSISTANT DISTRICT ATTORNEY IV	15	1	\$88,015	1	\$96,497	1	\$96,497	
4	ASSISTANT DISTRICT ATTORNEY III	14	4	\$325,824	4	\$348,480	4	\$348,480	
Total:		9	\$901,055	9	\$959,579	9	\$959,579		
<hr/>									
Grant Summary Totals									
Full-time:		9	\$901,055	9	\$959,579	9	\$959,579		
Fund Center Totals:		9	\$901,055	9	\$959,579	9	\$959,579		
Fund Center:	11400	District Attorney							
Grant Name	BE-SAFE	114BESAFE2122							
Cost Center	1140050	Special Programs							
Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$79,476	1	\$87,120	1	\$87,120	
2	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII	12	1	\$73,911	1	\$73,736	1	\$73,736	
Total:		2	\$153,387	2	\$160,856	2	\$160,856		
<hr/>									
Grant Summary Totals									
Full-time:		2	\$153,387	2	\$160,856	2	\$160,856		
Fund Center Totals:		2	\$153,387	2	\$160,856	2	\$160,856		
Fund Center:	11400	District Attorney							
Grant Name	Crimes Against Revenue Program	114CARP2021							
Cost Center	1140050	Special Programs							
Full-time	Positions								
1	ASSISTANT DISTRICT ATTORNEY V	16	2	\$208,876	2	\$217,953	2	\$217,953	
2	ECONOMIC CRIME ANALYST	11	1	\$73,115	1	\$74,942	1	\$74,942	
3	CONFIDENTIAL CRIMINAL INVESTIGATOR-X	10	1	\$57,163	1	\$52,964	1	\$52,964	
Total:		4	\$339,154	4	\$345,859	4	\$345,859		
<hr/>									
Grant Summary Totals									
Full-time:		4	\$339,154	4	\$345,859	4	\$345,859		
Fund Center Totals:		4	\$339,154	4	\$345,859	4	\$345,859		

2021 Budget Estimate - Summary of Personal Services

		Job	Current Year 2020		Ensuing Year 2021						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Fund Center:	11400	District Attorney									
Grant Name	Federal Family Violence Prevention Svcs Act		114FFVPSA2122								
Cost Center	1140050	Special Programs									
Full-time	Positions										
<hr/>											
1	VICTIM ADVOCATE		07	1	\$45,832	1	\$49,250	1	\$49,250		
Total:				1	\$45,832	1	\$49,250	1	\$49,250		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				1	\$45,832	1	\$49,250	1	\$49,250		
Fund Center Totals:				1	\$45,832	1	\$49,250	1	\$49,250		
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Gun Involved Violence Elimination		114GIVE2122								
Cost Center	1140050	Special Programs									
Full-time	Positions										
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1	ASSISTANT DISTRICT ATTORNEY VI		17	1	\$106,260	1	\$115,857	1	\$115,857		
2	ASSISTANT DISTRICT ATTORNEY V		16	3	\$313,324	3	\$327,661	3	\$327,661		
3	ASSISTANT CRIME ANALYST		12	1	\$78,874	1	\$81,843	1	\$81,843		
4	CONFIDENTIAL CRIMINAL INVESTIGATOR-XII		12	1	\$70,616	1	\$73,278	1	\$73,278		
Total:				6	\$569,074	6	\$598,639	6	\$598,639		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				6	\$569,074	6	\$598,639	6	\$598,639		
Fund Center Totals:				6	\$569,074	6	\$598,639	6	\$598,639		
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Fund Center:	11400	District Attorney									
Grant Name	Motor Vehicle Theft & Insurance Fraud Prevention		114MVTIF2021								
Cost Center	1140050	Special Programs									
Full-time	Positions										
<hr/>											
1	ASSISTANT DISTRICT ATTORNEY IV		15	1	\$92,417	1	\$94,728	1	\$94,728		
Total:				1	\$92,417	1	\$94,728	1	\$94,728		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				1	\$92,417	1	\$94,728	1	\$94,728		
Fund Center Totals:				1	\$92,417	1	\$94,728	1	\$94,728		

2021 Budget Estimate - Summary of Personal Services

		Job	Current Year 2020		Ensuing Year 2021						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	STOP Violence Against Women	114STOPVIOLNCE2021									
Cost Center	1140050	Special Programs									
Full-time	Positions	<hr/>									
1	ASSISTANT DISTRICT ATTORNEY III	14	1	\$71,618	1	\$77,440	1	\$77,440			
	Total:		1	\$71,618	1	\$77,440	1	\$77,440			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$71,618	1	\$77,440	1	\$77,440			
	Fund Center Totals:		1	\$71,618	1	\$77,440	1	\$77,440			
<hr/>											
Fund Center:	11400	District Attorney									
Grant Name	Victim/Witness Assistance	114VICTIMWTNSS2122									
Cost Center	1140050	Special Programs									
Full-time	Positions	<hr/>									
1	PROJECT COORDINATOR VIC/WITNESS PROGRAM	12	1	\$77,218	1	\$82,355	1	\$82,355			
2	HOMICIDE/WITNESS PROTECTION CASE MANAGER	11	1	\$56,725	1	\$63,260	1	\$63,260			
3	VICTIM WITNESS CASE MANAGER	08	1	\$52,960	1	\$56,201	1	\$56,201			
4	SENIOR VICTIM/WITNESS CASE AIDE	07	6	\$265,910	6	\$293,725	6	\$293,725			
	Total:		9	\$452,813	9	\$495,541	9	\$495,541			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		9	\$452,813	9	\$495,541	9	\$495,541			
	Fund Center Totals:		9	\$452,813	9	\$495,541	9	\$495,541			

PROBATION-GRANTS

ALTERNATIVE TO INCARCERATION

This is a continuation of an existing grant from New York State for the entitlement period of 7/01/2021 to 06/30/2022. ATI Community Service Sentencing is a performance based program that provides a means for courts to order community service for offenders in lieu of incarceration.

Total Appropriation	\$92,634
Federal Share	
State Share	\$30,886
County Share	\$61,748

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 10/1/21 to 9/30/22. BE SAFE is designed to develop a comprehensive approach and strengthen multi-disciplinary cooperation between the District Attorney's Office, the Probation Department, law enforcement, and victim services to ensure safety of domestic violence victims. BE SAFE allows the Probation Department to increase the level of supervision available for probationers with a domestic violence history and to work on the expansion of High-Risk Teams in Erie County.

Total Appropriation	\$109,502
Federal Share	\$ 57,000
State Share	
County Share	\$ 52,502

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 7/1/21 to 6/30/22 the seventh year of program operation. The Conditional Release Program allows an eligible offender serving a sentence in the county jail to be released early on the condition that the offender remains on Probation Supervision for one year. The process for release is orchestrated by an appointed Conditional Release Commission. The Commission sets the conditions for release, which can include employment, and participation in educational or job training programs. Failure to abide by the conditions can result in a return to jail for the remainder of the original sentence. Completing these requirements maximizes their re-integration and strongly reduces their chance of recidivism.

Total Appropriation	\$133,255
Federal Share	
State Share	
Other Local Sources	\$ 10,000
County Share	\$123,255

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This is a continuation of an existing grant year for the entitlement period of 7/1/21 to 6/30/22. Gun Involved Violence Elimination (GIVE) is part of a comprehensive strategy to reduce gun crime and homicide in New York State. Through improved coordination among federal, state and local law enforcement, this program utilizes crime analysis and evidence-based programming focused on crime trends within the City of Buffalo. The Buffalo Police Department, Sheriff's Department, Central Police Services, District Attorney's Office and the Erie Crime Analysis Center are partners in this program.

Total Appropriation	\$263,016
Federal Share	
State Share	\$231,202
County Share	\$ 31,814

INTENSIVE SUPERVISION PROGRAM (ISP)

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/22. The purpose of this grant is to provide intensive probation supervision of offenders with high risk of probation violation and/or repeat offenses. The Department of Probation uses this grant to fund an intensive supervision unit. Probation Officers in this unit have frequent contact with probationers and make extensive use of community resources. Evening and weekend probation visits are made by this unit.

Total Appropriation	\$322,445
Federal Share	
State Share	\$203,368
County Share	\$119,077

OFFICE OF VICTIM SERVICES-VICTIM ASSISTANCE PROGRAM

This is a continuation of an existing grant (year 3 of 3) for the entitlement period of 10/1/21 to 9/30/22. This grant funds a Victim Advocate to work in partnership with other agencies to address the needs of crime victims in the criminal justice system involved with Probation. The Victim Advocate assists hundreds of crime victims per year with the filing of compensation claims with the New York State Office of Victim Services, as well as providing Information & referral, personal advocacy, and safety planning services. The Victim Advocate also assists Probation Officers in obtaining victim impact statements which are reviewed by the courts when considering sentencing.

Total Appropriation	\$ 98,668
Federal Share	\$ 96,216
State Share	
County Share	\$ 2,452

OPIOID RESPONSE INITIATIVE

This is a continuation of an existing federal grant that will fund the enhancement of the Opioid Response Initiative for the first of a three-year funding cycle for the entitlement period of 10/1/21 to 9/30/22. 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.

Total Appropriation	\$272,374
Federal Share	\$272,374
State Share	—
County Share	—

Fund:	281			
Department:	Probation			
Grant:	Alternatives to Incarceration	2021	2021	2021
	126ATI2122	Department	Executive	Legislative
Period	07/01/2021 - 06/30/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	59,763	59,763	-
502000	Fringe Benefits	32,871	32,871	-
Total	Appropriations	92,634	92,634	-

Revenues

409000	State Aid Revenues	30,886	30,886	-
479000	County Share Contribution	61,748	61,748	-
Total	Revenues	92,634	92,634	-

Fund:	281			
Department:	Probation			
Grant:	BE-SAFE	2021	2021	2021
	126BESAFE2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	68,566	68,566	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	38,136	38,136	-
510000	Local Mileage Reimbursement	800	800	-
Total	Appropriations	109,502	109,502	-

Revenues

414000	Federal Aid	57,000	57,000	-
479000	County Share Contribution	52,502	52,502	-
Total	Revenues	109,502	109,502	-

Fund:	281			
Department:	Probation			
Grant:	Conditional Release Program	2021	2021	2021
	126CRP2122	Department	Executive	Legislative
Period	07/01/2021 - 06/30/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	75,868	75,868	-
501000	Overtime	1,200	1,200	-
502000	Fringe Benefits	52,603	52,603	-
510000	Local Mileage Reimbursement	528	528	-
980000	ID DISS Services	3,056	3,056	-
Total	Appropriations	133,255	133,255	-

Revenues

415622	Jail Phone Revenue	10,000	10,000	-
479000	County Share Contribution	123,255	123,255	-
Total	Revenues	133,255	133,255	-

Fund:	281			
Department:	Probation			
Grant:	Gun Involved Violence Elimination	2021	2021	2021
	126GIVE2122	Department	Executive	Legislative
Period	07/01/2021 - 06/30/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	147,876	147,876	-
500300	Shift Differential	200	200	-
501000	Overtime	25,000	25,000	-
502000	Fringe Benefits	88,140	88,140	-
510000	Local Mileage Reimbursement	500	500	-
510100	Out Of Area Travel	1,300	1,300	-
Total	Appropriations	263,016	263,016	-

Revenues

409000	State Aid Revenues	231,202	231,202	-
479000	County Share Contribution	31,814	31,814	-
Total	Revenues	263,016	263,016	-

Fund:	281			
Department:	Probation			
Grant:	Intensive Supervision Program	2021	2021	2021
	126ISP2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	205,429	205,429	-
501000	Overtime	2,600	2,600	-
502000	Fringe Benefits	114,416	114,416	-
Total	Appropriations	322,445	322,445	-

Revenues

409000	State Aid Revenues	203,368	203,368	-
479000	County Share Contribution	119,077	119,077	-
Total	Revenues	322,445	322,445	-

Fund:	281			
Department:	Probation			
Grant:	Office of Victim Services	2021	2021	2021
	126OVS2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	49,864	49,864	-
502000	Fringe Benefits	27,425	27,425	-
505000	Office Supplies	300	300	-
510000	Local Mileage Reimbursement	900	900	-
510100	Out Of Area Travel	2,231	2,231	-
510200	Training And Education	600	600	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
530000	Other Expenses	8,590	8,590	-
980000	ID DISS Services	6,758	6,758	-
Total	Appropriations	98,668	98,668	-

Revenues

414000	Federal Aid	96,216	96,216	-
479000	County Share Contribution	2,452	2,452	-
Total	Revenues	98,668	98,668	-

Fund:	281			
Department:	Probation			
Grant:	Opioid Response Initiative			
	126ORI2122	2021	2021	2021
		Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	135,864	135,864	-
501000	Overtime	5,973	5,973	-
502000	Fringe Benefits	76,192	76,192	-
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	10,333	10,333	-
Total	Appropriations	272,374	272,374	-
Revenues				
414010	Federal Aid - Other	272,374	272,374	-
Total	Revenues	272,374	272,374	-

2021 Budget Estimate - Summary of Personal Services

	Job Group	Current Year 2020		Ensuing Year 2021					Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Fund Center: 12610 Probation

Grant Name Alternatives to Incarceration 126AT12122

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION COMMUNITY SERVICE ASSISTANT	08	1	\$57,593	1	\$59,763	1	\$59,763	
2 CASE MANAGER PRE-TRIAL SERV SPANISH SPK	07	1	\$51,949	0	\$0	0	\$0	Delete
3 INVESTIGATIVE AIDE	07	2	\$93,035	0	\$0	0	\$0	Delete
Total:		4	\$202,577	1	\$59,763	1	\$59,763	

Grant Summary Totals

Full-time:	4	\$202,577	1	\$59,763	1	\$59,763
Fund Center Totals:	4	\$202,577	1	\$59,763	1	\$59,763

Fund Center: 12610 Probation

Grant Name BE-SAFE 126BESAFE2122

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION OFFICER	11	1	\$62,690	1	\$68,566	1	\$68,566
Total:		1	\$62,690	1	\$68,566	1	\$68,566

Grant Summary Totals

Full-time:	1	\$62,690	1	\$68,566	1	\$68,566
Fund Center Totals:	1	\$62,690	1	\$68,566	1	\$68,566

Fund Center: 12610 Probation

Grant Name Conditional Release Program 126CRP2122

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION OFFICER	11	1	\$73,396	1	\$75,868	1	\$75,868
Total:		1	\$73,396	1	\$75,868	1	\$75,868

Grant Summary Totals

Full-time:	1	\$73,396	1	\$75,868	1	\$75,868
Fund Center Totals:	1	\$73,396	1	\$75,868	1	\$75,868

Fund Center: 12610 Probation

Grant Name Gun Involved Violence Elimination 126GIVE2122

Cost Center 1261020 Probation Services - Adult

Full-time Positions

1 PROBATION OFFICER	11	2	\$141,768	2	\$147,876	2	\$147,876
Total:		2	\$141,768	2	\$147,876	2	\$147,876

Grant Summary Totals

Full-time:	2	\$141,768	2	\$147,876	2	\$147,876
Fund Center Totals:	2	\$141,768	2	\$147,876	2	\$147,876

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021					
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>										
Fund Center:	12610	Probation								
Grant Name	Intensive Supervision Program	126ISP2021								
Cost Center	1261020	Probation Services - Adult								
Full-time	Positions									
<hr/>										
1	PROBATION SUPERVISOR 1	12	1	\$74,792	1	\$77,461	1	\$77,461		
2	PROBATION OFFICER	11	2	\$115,643	2	\$127,968	2	\$127,968		
	Total:		3	\$190,435	3	\$205,429	3	\$205,429		
<hr/>										
<u>Grant Summary Totals</u>										
	Full-time:		3	\$190,435	3	\$205,429	3	\$205,429		
	Fund Center Totals:		3	\$190,435	3	\$205,429	3	\$205,429		
<hr/>										
Fund Center:	12610	Probation								
Grant Name	Office of Victim Services	126OVS2122								
Cost Center	1261020	Probation Services - Adult								
Full-time	Positions									
<hr/>										
1	VICTIM ADVOCATE	07	1	\$47,755	1	\$49,864	1	\$49,864		
	Total:		1	\$47,755	1	\$49,864	1	\$49,864		
<hr/>										
<u>Grant Summary Totals</u>										
	Full-time:		1	\$47,755	1	\$49,864	1	\$49,864		
	Fund Center Totals:		1	\$47,755	1	\$49,864	1	\$49,864		
<hr/>										
Fund Center:	12610	Probation								
Grant Name	Opioid Response Initiative	126ORI2122								
Cost Center	1261020	Probation Services - Adult								
Full-time	Positions									
<hr/>										
1	PROBATION OFFICER	11	1	\$48,291	1	\$62,366	1	\$62,366		
2	PEER NAVIGATOR	03	2	\$66,410	2	\$73,498	2	\$73,498		
	Total:		3	\$114,701	3	\$135,864	3	\$135,864		
<hr/>										
<u>Grant Summary Totals</u>										
	Full-time:		3	\$114,701	3	\$135,864	3	\$135,864		
	Fund Center Totals:		3	\$114,701	3	\$135,864	3	\$135,864		

SHERIFF-GRANT

GUN INVOLVED VIOLENCE ELIMINATION (GIVE)

This project is a continuation of an existing grant for the entitlement period 7/1/21 to 6/30/22. The Gun Involved Violence Elimination (GIVE) initiative is a comprehensive strategy to reduce crime in targeted areas. Through improved coordination among federal, state, and local law enforcement, this program attacks violent street crime and addresses illegal guns, gangs and drugs. The Sheriff's Office participates in this program with the Buffalo Police Department, Probation Department, Central Police Services, and the District Attorney's Office.

Total Appropriation	\$ 325,101
Federal Share	—
State Share	\$176,245
County Share	\$148,856

Fund:	281			
Department:	Sheriff Division			
Grant:	Gun Involved Violence Elimination			
	115GIVE2122	2021	2021	2021
Period	07/01/2021 - 06/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	145,220	145,220	-
500300	Shift Differential	2,200	2,200	-
500320	Uniform Allowance	3,000	3,000	-
500330	Holiday Worked	3,000	3,000	-
500340	Line-up Pay	5,500	5,500	-
500350	Other Employee Payments	10,500	10,500	-
501000	Overtime	40,000	40,000	-
502000	Fringe Benefits	115,181	115,181	-
510100	Out Of Area Travel	500	500	-
Total	Appropriations	325,101	325,101	-
Revenues				
409000	State Aid Revenues	176,245	176,245	-
479000	County Share Contribution	148,856	148,856	-
Total	Revenues	325,101	325,101	-

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021						
			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		115GIVE2122								
Cost Center	1151050	Investigative Services									
Full-time	Positions										
<hr/>											
1	DEPUTY SHERIFF-CRIMINAL		08	2	\$139,718	2	\$145,220	2	\$145,220		
		Total:		2	\$139,718	2	\$145,220	2	\$145,220		
<hr/>											
<u>Grant Summary Totals</u>											
		Full-time:		2	\$139,718	2	\$145,220	2	\$145,220		
		Fund Center Totals:		2	\$139,718	2	\$145,220	2	\$145,220		

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 1/1/21 to 12/31/21. The grant 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	\$ 190,748
Interdepartmental Billing	\$ 33,373
Total Appropriation	\$ 224,121
Federal Share	\$ 224,121
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 1/1/21 to 12/31/21. 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	\$ 1,604,194
Total Appropriation	\$ 1,604,194
Federal Share	\$ 1,244,427
State Share	—
Other Local Sources	\$ 30,875
County Share	\$ 328,892

COMMUNITY SERVICES FOR THE ELDERLY (CSE)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/21 to 3/31/22. 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	\$ 2,248,711
Interdepartmental Billing	(37,920)
Total Appropriation	\$ 2,210,791
Federal Share	—
State Share	\$ 1,659,940
Other Local Sources	\$ 236,974
County Share	\$ 313,877

CONGREGATE DINING NUTRITION (IIIC-1)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/21 to 12/31/21. 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 forty-seven 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	\$ 2,490,317
Interdepartmental Billing	(120,696)
Total Appropriation	\$ 2,369,348
Federal Share	\$ 1,503,576
State Share	—
Other Local Sources	\$ 486,326
County Share	\$ 379,446

CONGREGATE SERVICES INITIATIVE (CSI)

This grant is a continuation of an existing grant, from NYSOFA, for the period 4/1/21 to 3/31/22. 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 1/1/21 to 12/31/21. 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	\$ 22,081
Interdepartmental Billing	\$ 113,414
Total Appropriation	\$ 135,495
Federal Share	\$ 121,486
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 1/1/21 to 12/31/21. The purpose of this grant program is to support a Caregiver Resource Center that assists families and others caring for frail elders. The grant supports information and assistance, education and training, counseling, case management, respite, and supplemental services for caregivers dealing with the challenges of their responsibilities. A portion of the program also assists grandparents and other relatives acting as primary caregivers for children under the age of nineteen. The grant is funded with federal and county funds.

Total Expense	\$ 1,124,019
Interdepartmental Billing	\$ 14,592
Total Appropriation	\$ 1,138,611
Federal Share	\$ 850,958
State Share	
Other Local Sources	\$ 11,600
County Share	\$ 276,053

EXPANDED IN-HOME SERVICES FOR THE ELDERLY (EISEP)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/21 to 3/31/22. The purpose of this grant is to expand case management and non-medical, in-home services to frail elderly living in the community. The department provides case management, personal emergency response systems, adult day care, personal care and homemaker/housekeeper assistance to high-risk elderly persons. Case managers coordinate services designed to enable elderly persons to remain in their homes thus avoiding costly institutional care. The grant is funded by New York State, client contributions and a required county share.

Total Expense	\$ 3,517,961
Interdepartmental Billing	(75,188)
Total Appropriation	\$ 3,442,773
Federal Share	
State Share	\$ 2,580,004
Other Local Sources	\$ 196,080
County Share	\$ 666,689

HEALTH INSURANCE INFORMATION, COUNSELING AND ASSISTANCE (HIICAP)

This is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/21 to 3/31/22. The project provides information and counseling to senior citizens or their family members on a range of health insurance issues including: Medicare, Medicaid, private health insurance, managed care, supplemental policies and long-term care insurance. County staff and volunteers alike assist seniors in assessing their health coverage needs and in selecting the most appropriate insurance option. Special emphasis is given to Medicare Part D prescription benefits.

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

HOME-DELIVERED NUTRITION PROGRAM (IIIC-2)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/21 to 12/31/21. 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	\$ 2,685,802
Interdepartmental Billings	\$ 31,992
Total Appropriation	\$ 2,717,794
Federal Share	\$ 1,629,366
State Share	—
Other Local Sources	\$ 409,850
County Share	\$ 678,578

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

This grant, for the period 9/30/21 to 9/29/22, 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	\$ 50,670
Federal Share	\$ 50,670
State Share	—
County Share	—

NEW YORK CONNECTS (NYCONNECTS)

This is a continuation of an existing grant, from NYSOFA (formerly ECON), for the entitlement period 4/1/21 to 3/31/22. 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	\$ 621,233
Interdepartmental Billing	(17,977)
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 10/1/21 to 9/30/22. 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	\$ 669,443
Federal Share	\$ 669,443
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 4/1/21 to 3/31/22. The grant is used to support operating expenses for transportation services to older adults who need assistance in getting to places outside of walking distance. The Central Dispatch Unit within the Department coordinates van transportation services for elders in the City of Buffalo and various suburban communities. The program also seeks to identify means of transportation for individuals not able to be served through traditional transportation sources.

Total Appropriation	\$ 57,463
Federal Share	—
State Share	\$ 55,463
Other Local Sources	\$ 2,000
County Share	—

NYS RETIRED SENIOR VOLUNTEER PROGRAM (NYSRSVP)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 7/1/21 to 6/30/22. This grant is used primarily to reimburse volunteers for transportation expenses when such expenses could be a barrier to continuing their volunteer placements in various locations in the county.

Total Appropriation	\$6,014
Federal Share	—
State Share	\$6,014
County Share	—

RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)

This grant is a continuation of an existing grant, from the Corporation for National and Community Service, for the entitlement period 4/1/21 to 3/31/22, and is year one 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 one hundred three affiliated volunteer stations. Volunteers' efforts are directed primarily toward education, economic opportunities, environment, aging in place and healthy futures.

Total Expense	\$ 193,946
Interdepartmental Billing	(18,425)
Total Appropriation	\$ 175,521
Federal Share	\$ 81,391
State Share	—
Other Local Sources	\$ 2,500
County Share	\$ 91,630

SENIOR AIDES (SRAIDES)

This grant is a continuation of an existing grant from Senior Services America, Inc., for the program period from 7/1/21 to 6/30/22. The purpose of this grant is to provide subsidized training to low income older persons in Erie County who are at least fifty-five years old. The grant is used to assess client vocational needs and abilities, provide job counseling, job preparation, and place low income persons in unsubsidized community service and private sector positions. The services are provided by a community-based agency under contract with the Department of Senior Services.

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

UNMET NEED (UN)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/21 to 3/31/22. 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.

Total Appropriation	\$ 772,601
Interdepartmental Billing	(6,354)
Federal Share	—
State Share	\$ 766,247
Other Local Sources	\$ 0
County Share	—

WELLNESS IN NUTRITION (WIN)

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 4/1/21 to 3/31/22. The purpose of this grant is to provide additional meals to elderly persons at congregate dining sites or in their homes in conjunction with the Department of Senior Services Nutrition Program for the Elderly. The grant is funded by New York State and client contributions.

Total Appropriation	\$ 1,135,887
Federal Share	—
State Share	\$ 1,135,887
County Share	—

Fund:	281			
Department:	Senior Services			
Grant:	Alzheimer Disease Caregiver Support Initiative			
	163ADCSI2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	48,034	48,034	-
502000	Fringe Benefits	21,613	21,613	-
510000	Local Mileage Reimbursement	2,518	2,518	-
510100	Out Of Area Travel	360	360	-
516020	Professional Svcs Contracts & Fees	31,900	31,900	-
516023	Adult Day Care	26,464	26,464	-
516026	Home Care Services	58,224	58,224	-
530000	Other Expenses	1,635	1,635	-
916390	ID Senior Services Grant Services	33,373	33,373	-
Total	Appropriations	224,121	224,121	-
Revenues				
414000	Federal Aid	224,121	224,121	-
Total	Revenues	224,121	224,121	-

Fund:	281			
Department:	Senior Services			
Grant:	Areawide Agency on Aging			
	163III-B2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	647,808	669,299	-
500010	Part Time - Wages	13,606	13,606	-
500350	Other Employee Payments	3,359	3,359	-
502000	Fringe Benefits	358,934	366,993	-
505000	Office Supplies	9,632	9,632	-
506200	Maintenance & Repair	1,200	1,200	-
510000	Local Mileage Reimbursement	1,800	1,800	-
510100	Out Of Area Travel	1,500	1,500	-
510200	Training And Education	3,763	3,763	-
516020	Professional Svcs Contracts & Fees	81,944	52,394	-
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	35,000	35,000	-
530000	Other Expenses	3,000	3,000	-
561410	Lab & Technical Equipment	5,184	5,184	-
561420	Office Eqmt, Furniture & Fixtures	500	500	-
980000	ID DISS Services	49,327	49,327	-
Total	Appropriations	1,604,194	1,604,194	-
Revenues				
414000	Federal Aid	1,244,427	1,244,427	-
417000	Contributions-Participants	875	875	-
417060	Other Income Senior Services	2,000	2,000	-
466320	Subcontractor Match	28,000	28,000	-
479000	County Share Contribution	328,892	328,892	-
Total	Revenues	1,604,194	1,604,194	-

Fund: 281
 Department: Senior Services
 Grant: Community Services for the Elderly
 163CSE2122
 Period 04/01/2021 - 03/31/2022

		2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	508,410	508,410	-
500010	Part Time - Wages	48,098	48,098	-
500350	Other Employee Payments	400	400	-
502000	Fringe Benefits	313,306	313,306	-
505000	Office Supplies	4,110	4,110	-
510000	Local Mileage Reimbursement	5,274	5,274	-
510100	Out Of Area Travel	2,000	2,000	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	175,150	175,150	-
516028	Personal Emergency Response	129,340	129,340	-
516030	Maintenance Contracts	2,000	2,000	-
517194	Center for Elder Law & Justice, Inc	40,000	40,000	-
517561	Harmonia Collaborative Care Inc.	66,025	66,025	-
517604	Erie Regional Housing Development Corp	11,255	11,255	-
517633	Heart and Hands Faith in Action	8,400	8,400	-
517693	Lt. Col. Matt Urban Center	69,132	69,132	-
517737	Northwest Buffalo Community Center	95,580	95,580	-
517741	Old First Ward Community Assoc	22,730	22,730	-
517755	People, Inc	121,120	121,120	-
517790	Seneca Babcock	295,098	295,098	-
517797	South Bflo Comm Development Assoc	70,860	70,860	-
517829	Town of Amherst Senior Center	97,570	97,570	-
517853	West Side Community Services	31,994	31,994	-
530000	Other Expenses	62,000	62,000	-
561410	Lab & Technical Equipment	3,300	3,300	-
561440	Motor Vehicles	41,715	41,715	-
916390	ID Senior Services Grant Services	(37,920)	(37,920)	-
980000	ID DISS Services	22,844	22,844	-
Total	Appropriations	2,210,791	2,210,791	-
Revenues				
409000	State Aid Revenues	1,659,940	1,659,940	-
417000	Contributions-Participants	6,000	6,000	-
417060	Other Income Senior Services	6,250	6,250	-
419630	Cost Sharing	69,587	69,587	-
466320	Subcontractor Match	155,137	155,137	-
479000	County Share Contribution	313,877	313,877	-
Total	Revenues	2,210,791	2,210,791	-

Fund:	281			
Department:	Senior Services			
Grant:	Congregate Dining Nutrition			
	163III-C-12021			
Period	01/01/2021 - 12/31/2021	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	561,082	561,082	-
500010	Part Time - Wages	16,610	16,610	-
500350	Other Employee Payments	4,173	4,173	-
502000	Fringe Benefits	325,723	325,723	-
505000	Office Supplies	650	650	-
505400	Food & Kitchen Supplies	2,500	2,500	-
506200	Maintenance & Repair	500	500	-
510000	Local Mileage Reimbursement	17,330	17,330	-
510200	Training And Education	700	700	-
516020	Professional Svcs Contracts & Fees	86,957	86,957	-
517611	FeedMore Western New York	1,238,488	1,238,488	-
517683	Ken-Ton Meals On Wheels	96,321	96,321	-
517829	Town of Amherst Senior Center	86,091	86,091	-
530000	Other Expenses	1,200	1,200	-
545000	Rental Charges	10,000	10,000	-
561410	Lab & Technical Equipment	4,000	4,000	-
916390	ID Senior Services Grant Services	(120,969)	(120,969)	-
980000	ID DISS Services	37,992	37,992	-
	Total Appropriations	2,369,348	2,369,348	-
Revenues				
414000	Federal Aid	1,503,576	1,503,576	-
417000	Contributions-Participants	464,438	464,438	-
466320	Subcontractor Match	21,888	21,888	-
479000	County Share Contribution	379,446	379,446	-
	Total Revenues	2,369,348	2,369,348	-

Fund:	281			
Department:	Senior Services			
Grant:	Congregate Services Initiative			
	163CSI2122			
Period	04/01/2021 - 03/31/2022	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
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	2021	2021	2021
	163III-D2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted
Appropriations				
505000	Office Supplies	400	400	-
505400	Food & Kitchen Supplies	1,500	1,500	-
510000	Local Mileage Reimbursement	668	668	-
510200	Training And Education	850	850	-
516020	Professional Svcs Contracts & Fees	15,000	15,000	-
530000	Other Expenses	524	524	-
916390	ID Senior Services Grant Services	113,414	113,414	-
980000	ID DISS Services	3,139	3,139	-
Total	Appropriations	135,495	135,495	-
Revenues				
414000	Federal Aid	106,486	106,486	-
414010	Federal Aid - Other	15,000	15,000	-
417000	Contributions-Participants	200	200	-
479000	County Share Contribution	13,809	13,809	-
Total	Revenues	135,495	135,495	-

Fund:	281			
Department:	Senior Services			
Grant:	Elder Caregiver Support	2021	2021	2021
	163III-E2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	172,641	172,641	-
502000	Fringe Benefits	96,084	96,084	-
505000	Office Supplies	350	350	-
510000	Local Mileage Reimbursement	3,262	3,262	-
510200	Training And Education	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	91,966	91,966	-
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	-
517611	FeedMore Western New York	10,000	10,000	-
530000	Other Expenses	2,090	2,090	-
916390	ID Senior Services Grant Services	14,592	14,592	-
980000	ID DISS Services	15,585	15,585	-
Total	Appropriations	1,138,611	1,138,611	-
Revenues				
414000	Federal Aid	850,958	850,958	-
417060	Other Income Senior Services	1,600	1,600	-
466320	Subcontractor Match	10,000	10,000	-
479000	County Share Contribution	276,053	276,053	-
Total	Revenues	1,138,611	1,138,611	-

Fund:	281			
Department:	Senior Services			
Grant:	Expanded In-Home Services for the Elderly			
	163EISEP2122			
Period	04/01/2021 - 03/31/2022	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	418,529	418,529	-
502000	Fringe Benefits	270,852	270,852	-
505000	Office Supplies	400	400	-
510000	Local Mileage Reimbursement	5,000	5,000	-
510100	Out Of Area Travel	1,000	1,000	-
510200	Training And Education	5,786	5,786	-
516023	Adult Day Care	130,147	130,147	-
516026	Home Care Services	1,452,099	1,452,099	-
517561	Harmonia Collaborative Care Inc.	152,286	152,286	-
517693	Lt. Col. Matt Urban Center	234,947	234,947	-
517755	People, Inc	242,058	242,058	-
517790	Seneca Babcock	272,957	272,957	-
517797	South Bflo Comm Development Assoc	163,283	163,283	-
517829	Town of Amherst Senior Center	141,975	141,975	-
530000	Other Expenses	2,000	2,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
916390	ID Senior Services Grant Services	(75,188)	(75,188)	-
980000	ID DISS Services	23,642	23,642	-
	Total Appropriations	3,442,773	3,442,773	-
Revenues				
409000	State Aid Revenues	2,580,004	2,580,004	-
417000	Contributions-Participants	1,000	1,000	-
466320	Subcontractor Match	195,080	195,080	-
479000	County Share Contribution	666,689	666,689	-
	Total Revenues	3,442,773	3,442,773	-

Fund:	281			
Department:	Senior Services			
Grant:	Health Insurance Info, Counseling & Assistance			
	163HIICAP2122			
Period	04/01/2021 - 03/31/2022	2021 Department Request	2021 Executive Recommendation	2021 Legislative 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			
	163III-C-22021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	2,700	2,700	-
516027	Meal Preparation	192,885	192,885	-
516030	Maintenance Contracts	2,100	2,100	-
517611	FeedMore Western New York	2,157,397	2,157,397	-
517683	Ken-Ton Meals On Wheels	201,570	201,570	-
517829	Town of Amherst Senior Center	129,150	129,150	-
916390	ID Senior Services Grant Services	31,992	31,992	-
Total	Appropriations	2,717,794	2,717,794	-
Revenues				
414000	Federal Aid	1,629,366	1,629,366	-
466320	Subcontractor Match	409,850	409,850	-
479000	County Share Contribution	678,578	678,578	-
Total	Revenues	2,717,794	2,717,794	-

Fund:	281			
Department:	Senior Services			
Grant:	Medicare Improvements for Patients & Providers Act			
	163MIPPA/ADRC2122	2021	2021	2021
Period	09/30/2021 - 09/29/2022	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	50,670	50,670	-
Total	Appropriations	50,670	50,670	-
Revenues				
414000	Federal Aid	50,670	50,670	-
Total	Revenues	50,670	50,670	-

Fund:	281			
Department:	Senior Services			
Grant:	New York Connects			
	163NYCONNECTS2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	354,202	354,202	-
500350	Other Employee Payments	1,638	1,638	-
502000	Fringe Benefits	224,904	224,904	-
505000	Office Supplies	750	750	-
510000	Local Mileage Reimbursement	1,814	1,814	-
510100	Out Of Area Travel	700	700	-
510200	Training And Education	2,800	2,800	-
516030	Maintenance Contracts	380	380	-
530000	Other Expenses	1,214	1,214	-
561410	Lab & Technical Equipment	1,200	1,200	-
916390	ID Senior Services Grant Services	(17,977)	(17,977)	-
980000	ID DISS Services	31,631	31,631	-
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			
	163NSIP2122	2021	2021	2021
Period	10/01/2021 - 09/30/2022	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
517611	FeedMore Western New York	669,443	669,443	-
Total	Appropriations	669,443	669,443	-
Revenues				
414000	Federal Aid	669,443	669,443	-
Total	Revenues	669,443	669,443	-
Fund:	281			
Department:	Senior Services			
Grant:	NYS Areawide Agency on Aging Transportation			
	163AAATRAN2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
516020	Professional Svcs Contracts & Fees	57,463	57,463	-
Total	Appropriations	57,463	57,463	-
Revenues				
409000	State Aid Revenues	55,463	55,463	-
417000	Contributions-Participants	2,000	2,000	-
Total	Revenues	57,463	57,463	-
Fund:	281			
Department:	Senior Services			
Grant:	NYS Retired Senior Volunteer Program			
	163NYSRSP2122	2021	2021	2021
Period	07/01/2021 - 06/30/2022	Department Request	Executive Recommendation	Legislative 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			
	163RSVP2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department Request	Executive Recommendation	Legislative Adopted
Appropriations				
500000	Full Time - Salaries	103,152	103,152	-
502000	Fringe Benefits	51,044	51,044	-
505000	Office Supplies	299	299	-
510000	Local Mileage Reimbursement	18,202	18,202	-
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	7,833	7,833	-
916390	ID Senior Services Grant Services	(18,425)	(18,425)	-
980000	ID DISS Services	2,361	2,361	-
Total	Appropriations	175,521	175,521	-
Revenues				
414000	Federal Aid	81,391	81,391	-
466330	Other Local Match	2,500		-
479000	County Share Contribution	91,630	91,630	-
Total	Revenues	175,521	175,521	-

Fund:	281			
Department:	Senior Services			
Grant:	Senior Aides			
	163SRAIDES2122	2021	2021	2021
Period	07/01/2021 - 06/30/2022	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			
	163UNMETNEED2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	142,525	142,525	-
502000	Fringe Benefits	84,616	84,616	-
505000	Office Supplies	500	500	-
510000	Local Mileage Reimbursement	3,710	3,710	-
516026	Home Care Services	511,000	511,000	-
516027	Meal Preparation	25,000	25,000	-
530000	Other Expenses	500	500	-
561410	Lab & Technical Equipment	1,000	1,000	-
916390	ID Senior Services Grant Services	(6,354)	(6,354)	-
980000	ID DISS Services	3,750	3,750	-
Total	Appropriations	766,247	766,247	-

Revenues				
409000	State Aid Revenues	766,247	766,247	-
Total	Revenues	766,247	766,247	-

Fund:	281			
Department:	Senior Services			
Grant:	Wellness in Nutrition			
	163WIN2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
517611	FeedMore Western New York	1,135,887	1,135,887	-
Total	Appropriations	1,135,887	1,135,887	-

Revenues				
409000	State Aid Revenues	1,135,887	1,135,887	-
Total	Revenues	1,135,887	1,135,887	-

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	163	Senior Services									
Grant Name	Alzheimer Disease Caregiver Support Initiative	163ADCSI2021									
Cost Center	1632010	Area Agency Services									
Full-time	Positions										

1	CASE MANAGER (SENIOR SERVICES)	07	1	\$44,923	1	\$48,034	1	\$48,034			
	Total:		1	\$44,923	1	\$48,034	1	\$48,034			
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<u>Grant Summary Totals</u>											
	Full-time:		1	\$44,923	1	\$48,034	1	\$48,034			
	Fund Center Totals:		1	\$44,923	1	\$48,034	1	\$48,034			
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Fund Center:	163	Senior Services									
Grant Name	Areawide Agency on Aging	163III-B2021									
Cost Center	1632010	Area Agency Services									
Full-time	Positions										

1	SUPERVISOR OF GRANTS ADMINISTRATION	14	1	\$96,079	1	\$98,481	1	\$98,481			
2	CONTRACT MONITOR (SENIOR SERVICES)	11	1	\$71,627	1	\$73,418	1	\$73,418			
3	SUPERVISING ACCOUNTANT	11	1	\$62,690	1	\$67,309	1	\$67,309			
4	ASSISTANT COORDINATOR NEIGHBORHOOD SERV	10	1	\$62,678	1	\$15,753	1	\$15,753	Transfer*		
5	RESEARCH ANALYST	10	1	\$59,928	1	\$61,427	1	\$61,427			
6	ASSISTANT PROJECT ADMINISTRATOR	09	1	\$54,676	1	\$57,263	1	\$57,263			
7	ADMINISTRATIVE CLERK	07	1	\$42,120	1	\$44,013	1	\$44,013			
8	CHIEF ACCOUNT CLERK	07	1	\$50,411	1	\$52,179	1	\$52,179			
9	PRINCIPAL DISPATCHER	06	1	\$45,798	1	\$46,715	1	\$46,715			
10	SENIOR ACCOUNT CLERK	06	1	\$41,478	1	\$44,147	1	\$44,147			
11	DISPATCHER	04	3	\$105,140	3	\$108,594	3	\$108,594			
	Total:		13	\$692,625	13	\$669,299	13	\$669,299			
Part-time	Positions										

1	COMMUNITY SERVICE AIDE (PT)	01	1	\$13,339	1	\$13,606	1	\$13,606			
	Total:		1	\$13,339	1	\$13,606	1	\$13,606			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		13	\$692,625	13	\$669,299	13	\$669,299			
	Part-time:		1	\$13,339	1	\$13,606	1	\$13,606			
	Fund Center Totals:		14	\$705,964	14	\$682,905	14	\$682,905			

* Salary for 1-3/21. 4/21 transfer to CSE grant

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Fund Center:	163	Senior Services									
Grant Name	Community Services for the Elderly	163CSE2122									
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
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1	SENIOR COORDINATOR OF NEIGHBORHOOD SVCS		14	1	\$94,044	1	\$96,986	1	\$96,986		
2	COORDINATOR OF INSURANCE OUTREACH & CO		11	1	\$73,115	1	\$75,402	1	\$75,402		
3	ASSISTANT COORDINATOR NEIGHBORHOOD SERV		10	0	\$0	1	\$65,716	1	\$65,716	Gain	
4	COORDINATOR OF VOLUNTEER TRAINING & DEV		08	1	\$45,038	1	\$49,329	1	\$49,329		
5	HEALTH & WELLNESS COORDINATOR (SR SVC)		08	1	\$45,038	1	\$49,360	1	\$49,360		
6	ASSISTANT RESEARCH ANALYST		07	1	\$37,793	1	\$43,771	1	\$43,771		
7	OUTREACH AIDE (SENIOR SERVICES)		06	1	\$43,808	1	\$45,180	1	\$45,180		
8	SENIOR ACCOUNT CLERK		06	1	\$42,215	1	\$45,180	1	\$45,180		
9	RECEPTIONIST		03	1	\$35,225	1	\$37,486	1	\$37,486		
Total:			8		\$416,276	9	\$508,410	9	\$508,410		
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Part-time	Positions										
<hr/>											
1	SUPERVISING CHIEF ACCOUNT CLERK (PT)		09	1	\$19,652	0	\$0	0	\$0	Delete	
2	OUTREACH AIDE (SENIOR SERVICES) (PT)		06	1	\$18,488	1	\$20,026	1	\$20,026		
3	COMMUNITY SERVICE AIDE (PT)		01	2	\$27,099	2	\$28,072	2	\$28,072		
Total:			4		\$65,239	3	\$48,098	3	\$48,098		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			8		\$416,276	9	\$508,410	9	\$508,410		
Part-time:			4		\$65,239	3	\$48,098	3	\$48,098		
Fund Center Totals:			12		\$481,515	12	\$556,508	12	\$556,508		
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Fund Center:	163	Senior Services									
Grant Name	Congregate Dining Nutrition	163III-C-12021									
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
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1	ASSISTANT PROJECT DIR NUTRITION PROG ELD		14	1	\$96,447	1	\$98,481	1	\$98,481		
2	DIETITIAN CONSULTANT		11	4	\$249,381	4	\$264,793	4	\$264,793		
3	FITNESS TRAINER/MEDIA SPECIALIST (SR SV)		09	1	\$45,759	1	\$52,085	1	\$52,085		
4	NUTRITION COORDINATOR		09	1	\$55,867	1	\$57,263	1	\$57,263		
5	OUTREACH AIDE (SENIOR SERVICES)		06	1	\$44,735	1	\$46,798	1	\$46,798		
6	SENIOR STATISTICAL CLERK		06	1	\$39,073	1	\$41,662	1	\$41,662		
Total:			9		\$531,262	9	\$561,082	9	\$561,082		
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Part-time	Positions										
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1	COMMUNITY SERVICE AIDE (PT)		01	1	\$16,284	1	\$16,610	1	\$16,610		
Total:			1		\$16,284	1	\$16,610	1	\$16,610		
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<u>Grant Summary Totals</u>											
Full-time:			9		\$531,262	9	\$561,082	9	\$561,082		
Part-time:			1		\$16,284	1	\$16,610	1	\$16,610		
Fund Center Totals:			10		\$547,546	10	\$577,692	10	\$577,692		

2021 Budget Estimate - Summary of Personal Services

Job Group	Current Year 2020		Ensuing Year 2021					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	Leg-Adopted	

Fund Center: 163 Senior Services
Grant Name Elder Caregiver Support **163III-E2021**
Cost Center 1632010 Area Agency Services

Full-time Positions

1 ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$66,824	1	\$68,495	1	\$68,495
2 SENIOR CASE MANAGER (SENIOR SERVICES)	09	1	\$59,059	1	\$61,137	1	\$61,137
3 CASE MANAGER (SENIOR SERVICES)	07	1	\$41,960	1	\$43,009	1	\$43,009
Total:		3	\$167,843	3	\$172,641	3	\$172,641

Grant Summary Totals

Full-time:	3	\$167,843	3	\$172,641	3	\$172,641
Fund Center Totals:	3	\$167,843	3	\$172,641	3	\$172,641

Fund Center: 163 Senior Services
Grant Name Expanded In-Home Services for the Elderly **163EISEP2122**
Cost Center 1632010 Area Agency Services

Full-time Positions

1 LONG TERM CARE COORDINATOR	14	1	\$89,951	1	\$92,766	1	\$92,766
2 ASSISTANT LONG TERM CARE COORDINATOR	10	1	\$66,824	1	\$68,914	1	\$68,914
3 SENIOR CASE MANAGER (SENIOR SERVICES)	09	2	\$114,942	2	\$118,473	2	\$118,473
4 CASE MANAGER (SENIOR SERVICES)	07	1	\$47,755	1	\$49,250	1	\$49,250
5 COMMUNITY RESOURCE TECH (SENIOR SERVICE)	06	1	\$43,808	1	\$45,180	1	\$45,180
6 SENIOR ACCOUNT CLERK	06	1	\$40,645	1	\$43,946	1	\$43,946
Total:		7	\$403,925	7	\$418,529	7	\$418,529

Grant Summary Totals

Full-time:	7	\$403,925	7	\$418,529	7	\$418,529
Fund Center Totals:	7	\$403,925	7	\$418,529	7	\$418,529

Fund Center: 163 Senior Services
Grant Name New York Connects **163NYCONNECTS2122**
Cost Center 1632010 Area Agency Services

Full-time Positions

1 AGING & DISABILITY RESOURCE REPRESENT	10	1	\$61,310	1	\$64,638	1	\$64,638
2 SENIOR CASE MANAGER (SENIOR SERVICES)	09	1	\$58,395	1	\$60,222	1	\$60,222
3 CASE MANAGER - SPAN SP (SENIOR SERVICES)	07	1	\$43,466	1	\$46,771	1	\$46,771
4 CASE MANAGER (SENIOR SERVICES)	07	4	\$170,544	4	\$182,571	4	\$182,571
Total:		7	\$333,715	7	\$354,202	7	\$354,202

Grant Summary Totals

Full-time:	7	\$333,715	7	\$354,202	7	\$354,202
Fund Center Totals:	7	\$333,715	7	\$354,202	7	\$354,202

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		----- Ensuing Year 2021 -----						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Fund Center:	163	Senior Services									
Grant Name	Retired Senior Volunteer Program		163RSVP2122								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
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1	COORDINATOR-SENIOR VOLUNTEERS-AGED		11	1	\$56,067	1	\$60,830	1	\$60,830		
2	OUTREACH AIDE (SENIOR SERVICES)		06	1	\$39,073	1	\$42,322	1	\$42,322		
	Total:			2	\$95,140	2	\$103,152	2	\$103,152		
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<u>Grant Summary Totals</u>											
	Full-time:			2	\$95,140	2	\$103,152	2	\$103,152		
	Fund Center Totals:			2	\$95,140	2	\$103,152	2	\$103,152		
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Fund Center:	163	Senior Services									
Grant Name	Unmet Need		163UNMETNEED2122								
Cost Center	1632010	Area Agency Services									
Full-time	Positions										
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1	CASE MANAGER (SENIOR SERVICES)		07	2	\$75,586	2	\$97,345	2	\$97,345		
2	COMMUNITY RESOURCE TECH (SENIOR SERVICE)		06	1	\$43,808	1	\$45,180	1	\$45,180		
	Total:			3	\$119,394	3	\$142,525	3	\$142,525		
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<u>Grant Summary Totals</u>											
	Full-time:			3	\$119,394	3	\$142,525	3	\$142,525		
	Fund Center Totals:			3	\$119,394	3	\$142,525	3	\$142,525		

HEALTH-GRANTS

HEALTH DIVISION GRANTS

COMPREHENSIVE ADDICTION AND RECOVERY ACT

This grant is a continuation of an existing grant for the entitlement period 10/1/21 to 9/30/22. 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	\$143,394
Interdepartmental Billing	(43,394)
Total Appropriation	\$100,000
Federal Share	\$100,000
State Share	—
County Share	—

ERIE COUNTY COMMUNITIES THAT HEAL

This grant is a continuation of an existing grant for the entitlement period 4/1/21 to 3/31/22. The grant is funded through a multi-year Federal initiated research grant associated with decreasing deaths due to the opioid epidemic. This grant provides funds to support the development and maintenance of an Erie County/City of Buffalo Workgroup to assess proposed initiatives related to opioid deaths in the city of Buffalo and implement evidence based programming.

Total Appropriation	\$718,219
Federal Share	\$718,219
State Share	—
County Share	—

EXPANDED PARTNER SERVICES

This project is a continuation of an existing grant for the entitlement period 4/1/21 to 3/31/22. 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 10/1/21 to 9/30/22. 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	\$78,000
Federal Share	—
State Share	—
Other Local Sources	\$78,000
County Share	—

FAMILY PLANNING SERVICES

This grant is for the entitlement period of 1/1/21 to 12/31/21. The purpose of this grant is to provide individuals in the City of Buffalo and Erie County with confidential family planning services so that they can make responsible reproductive health choices. This includes the choice to space pregnancies or to prevent unintended pregnancy, and to prevent sexually transmitted infections. This program targets the residents in zip codes that have limited access to family planning services, have limited or no health insurance, and have teen pregnancy rates that are higher than the national average. The ECDOH Family Planning Center will identify women and men who do not receive preventative care or maintenance of chronic health issues and link them to primary care services, as this type of clinic often serves as an entry point into the health care system. This grant is funded by patient fees, Medicaid and other third party insurer payments.

Total Appropriation	\$494,062
Federal Share	—
State Share	—
Other Local Sources	\$136,725
County Share	\$357,337

HIV PREVENTION COMMUNITIES OF COLOR

This grant is for the entitlement period of 5/1/21 to 4/30/22. 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. 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.

Total Appropriation	\$175,000
Federal Share	—
State Share	\$175,000
County Share	—

IMMUNIZATION ACTION PLAN

This grant project is a continuation of an existing grant for the entitlement period 4/1/21 to 3/31/22. The purpose of the grant is to ensure that children in Erie County are completely immunized by their second birthday and that immunizations continue throughout the lifecycle into adolescence & adulthood. Grant funds are utilized to: perform immunization assessment of 2-year-olds and select adolescent populations to determine immunization coverage rates; provide updated immunization education to providers and the public; support public education efforts to encourage parents to seek primary preventive health care for their children; and in conjunction with the NYSDOH, the IAP grant facilitates mandated provider participation in the NYS Immunization Information System.

Total Appropriation	\$339,888
Federal Share	\$153,000
State Share	\$149,000
County Share	\$ 37,888

NALOXONE EXPANSION & EMERGENCY DEPARTMENT CARE COORDINATION

This grant is a continuation of an existing grant for the entitlement period 9/30/21 to 9/29/22. The grant is funded by the Office of Substance Abuse and Mental Health Services to increase naloxone training and to care for those struggling with Opioid Use Disorders in the eight counties of Western New York.

Total Appropriation	\$400,000
Federal Share	\$400,000
State Share	—
County Share	—

OPIOID OVERDOSE REVIEW BOARD

This grant is a continuation of an existing grant for the entitlement period 9/30/21 to 9/29/22. 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.

Total Appropriation	\$333,000
Federal Share	\$333,000
State Share	—
County Share	—

PARTNERS FOR PREVENTION INFRASTRUCTURE CSP

This grant is a continuation of an existing grant for the entitlement period 10/1/21 to 9/30/22. The purpose of the grant is to promote early detection of breast, cervical, and colorectal cancer-through the provision of prevention education, screening, diagnostic and navigational services for the uninsured and underinsured residents of Erie County. The grant is funded by the New York Department of Health.

Total Appropriation	\$281,000
Federal Share	—
State Share	\$275,000
County Share	\$ 6,000

PREP AND OTHER HIV PREVENTION SERVICES

This grant is for the entitlement period of 4/1/21 to 3/31/22. The purpose of the grant is to expand services in the sexual health clinic to include PrEP, other HIV prevention services and to address other social determinants of health such as insurance, housing and employment that face many of our clinic patients. Additionally, ECDOH will work to increase the availability of quality PrEP services within Erie County. This grant is funded through New York State Department of Health AIDS Institute.

Total Expense	\$419,722
Interdepartmental Billing	(119,722)
Total Appropriation	\$300,000
Federal Share	—
State Share	\$300,000
County Share	—

PUBLIC HEALTH CAMPAIGN STD

This project is a continuation of an existing grant for the entitlement period 7/1/21 to 6/30/22. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with sexually transmitted diseases. The grant is partially funded by the New York State Department of Health.

Total Appropriation	\$125,365
Federal Share	—
State Share	\$ 75,000
County Share	\$ 50,365

PUBLIC HEALTH CAMPAIGN TB

This project is a continuation of an existing grant for the entitlement period 3/31/21 to 3/30/22. Grant funds are used to support Erie County Health Department efforts to reduce morbidity, mortality and disability associated with Tuberculosis. The grant is primarily funded by the New York State Department of Health.

Total Appropriation	\$378,240
Federal Share	—
State Share	\$195,594
County Share	\$182,646

STD OUTREACH INTERVENTION

This grant is for the entitlement period of 1/1/21 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.

Total Appropriation	\$475,000
Federal Share	\$105,000
State Share	\$370,000
County Share	—

TEEN PREGNANCY PREVENTION

This grant is a continuation of an existing grant for the entitlement period 7/1/21 to 6/30/22. The purpose of the grant is to improve the lives and opportunities for adolescents by facilitating and resourcing a community-driven response to reduce teen pregnancy in select zip codes in Erie County. Evidence-based interventions will be utilized to address factors associated with teen pregnancy where youth live, learn, work and play by implementing a set of mutually reinforcing activities that address individual, interpersonal, community, institutional and structural contributors to teen pregnancy.

Total Appropriation	\$100,500
Federal Share	—
State Share	—
Other Local Sources	\$100,500
County Share	—

EMERGENCY MEDICAL SERVICES GRANTS

PUBLIC HEALTH PREPAREDNESS AND RESPONSE TO BIOTERRORISM

This grant is a continuation of an existing grant for the entitlement period 7/1/21 to 6/30/22. This award reflects funding from the New State Department of Health for the base Public Health Emergency Preparedness (PHEP) grant and supplemental funds for the Cities Readiness Initiative (CRI). The purpose of the PHEP is to maintain local Health Departments' preparedness and response capacity to Bioterrorism events and public health emergencies. This grant will provide for sustainment of planning and response, epidemiology and surveillance, risk communication and education and training for Erie County. This grant is administered by New York State Health Research, Inc. The purpose of the CRI grant is to plan and prepare for the dispensing of medications and/or vaccinations to Erie County residents in a very short time. This grant is administered by NYS Health Research, Inc.

Total Appropriation	\$618,239
Federal Share	\$562,650
State Share	—
County Share	\$ 55,589

PUBLIC HEALTH LABORATORY GRANTS

BEACH WATER QUALITY MONITORING

This grant is for the entitlement period of 10/1/21 to 9/30/22. The purpose of this grant is to protect the public health of bathers through routine bacteriological monitoring of Lake Erie beaches. Current NYS Sanitary Code standards require periodic bacterial indicator monitoring at permitted beaches; this testing is conducted by the Erie County Public Health Laboratories, is used to assess beach water quality and funded by this grant. Beach operators utilize water quality data to determine whether beaches should be closed due to poor water quality.

Total Appropriation	\$12,855
Federal Share	\$12,855
State Share	—
County Share	—

CHILDHOOD LEAD POISONING PREVENTION

This grant is a continuation of an existing grant for the entitlement period of 10/1/21 to 9/30/22. The purpose of the grant is to identify children under 6 years of age with elevated blood lead levels, ensure medical follow-up, and eliminate the source of lead exposure. The grant is used to case manage children 0-6 years of age, provide medical referrals, investigate the sources of lead and provide educational home visits. The source of funds for the grant is federal monies channeled through the state. The program partners with the Community Foundation for Greater Buffalo and the GHHI Buffalo Initiative for outreach in the community to promote awareness of the importance of lead screening, the dangers of lead poisoning, and green and healthy housing activities.

Total Appropriation	\$647,279
Interdepartmental Billing	\$(58,080)
Federal Share	\$244,349
State Share	\$337,850
Other Local Sources	\$ 7,000
County Share	—

ENHANCED DRINKING WATER PROTECTION

This grant is for the entitlement period of 4/1/21 to 3/31/22. The grant provides funding to increase the County's Environmental Health water supply staff and assist with the ongoing efforts to comply with state and federally mandated enforcement of drinking water regulations for the 190 public water supplies; monitoring of fairgrounds and of water supplies at Agricultural & Market facilities; review of plans for public water supply improvements; training & assessment of water system operators; providing advice regarding water quality & quantity issues; review of cross connection programs & of emergency plans & assistance with acquiring funds for public water supply improvements; providing technical assistance regarding water supply issues to private residents.

Total Appropriation	\$138,687
Interdepartmental Billing	\$(3,181)
Federal Share	—
State Share	\$135,506
County Share	—

HEALTHY NEIGHBORHOODS

This grant is a continuation of an existing grant for the entitlement period 4/1/21 to 3/31/22. The purpose of this grant is to provide preventive health services and to improve environmental health in various target areas within the City of Buffalo. The grant is used to conduct door-to-door surveys to determine health needs, provide referrals for services and offer environmental health education. In addition, the program conducts safety surveys and presents programs on home safety to children and families at various outreach events in the target area. The program offers direct services, such as providing safety items, e.g. smoke detectors. The grant is funded by New York State.

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

LEAD POISONING PRIMARY PREVENTION

This grant is a continuation of an existing grant for the entitlement period from 4/1/21 to 3/31/22. The purpose of this grant is to identify and address lead hazards in high risk zip codes in Erie County in order to prevent at-risk children from becoming lead poisoned. The Program will accomplish this through neighborhood surveys, home paint inspections and lead risk assessments, provision of services, distribution of incentive products for hazard control and education classes for property owners and residents in Erie County. The program partners with 1) Belmont Housing Services of WNY providing lead poisoning prevention education for families and assistance for property owners in making properties lead-safe and 2) the Community Foundation for Greater Buffalo for outreach in the community to incorporate primary prevention of lead poisoning in green and healthy housing activities and job training.

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

PUBLIC HEALTH LABORATORY RESPONSE NETWORK

This grant is for the entitlement period 7/1/21 to 6/30/22. 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.

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

YOUTH TOBACCO ENFORCEMENT AND PREVENTION

This grant is a continuation of an existing grant for the entitlement period 4/1/21 to 3/31/22. 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.

Total Expense	\$221,140
Interdepartmental Billing	\$ (3,112)
Total Appropriation	\$218,028
Federal Share	—
State Share	\$208,028
Other Local Sources	\$ 10,000
County Share	—

MEDICAL EXAMINER GRANTS

HIGHWAY SAFETY

This grant is for the entitlement period 10/1/21 to 9/30/22. This grant is administered by the Governor's Traffic Safety Committee. This grant will be utilized to purchase laboratory supplies.

Total Appropriation	\$39,200
Federal Share	\$39,200
State Share	—
County Share	—

MEDICAL EXAMINER TOXICOLOGY LABORATORY AID

This grant is for the entitlement period 7/1/21 to 6/30/22. 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, which will perform routine analytical work. Funds will be used to augment county funds for staff overtime and laboratory supplies.

Total Appropriation	\$102,108
Federal Share	—
State Share	\$102,108
County Share	—

NATIONAL FORENSIC SCIENCE IMPROVEMENT

This grant is for the entitlement period 10/1/21 to 9/30/22. 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.

Total Appropriation	\$51,490
Federal Share	\$51,490
State Share	—
County Share	—

Fund:	281			
Department:	Health Division			
Grant:	Comprehensive Addiction and Recovery Act			
	127CARA2122	2021	2021	2021
Period	10/01/2021 - 09/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	59,855	59,855	-
502000	Fringe Benefits	26,934	26,934	-
505000	Office Supplies	4,457	4,457	-
510000	Local Mileage Reimbursement	2,000	2,000	-
516020	Professional Svcs Contracts & Fees	39,148	39,148	-
561410	Lab & Technical Equipment	11,000	11,000	-
912790	ID Health Grant Services	(43,394)	(43,394)	-
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:	Erie County Communities that Heal			
	127CHASE2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	102,731	102,731	-
502000	Fringe Benefits	56,502	56,502	-
505000	Office Supplies	1,447	1,447	-
516020	Professional Svcs Contracts & Fees	197,039	197,039	-
530000	Other Expenses	360,500	360,500	-
Total	Appropriations	718,219	718,219	-
Revenues				
414000	Federal Aid	718,219	718,219	-
Total	Revenues	718,219	718,219	-

Fund:	281			
Department:	Health Division			
Grant:	Expanded Partner Services			
	127EXPS2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	53,089	53,089	-
501000	Overtime	2,000	2,000	-
502000	Fringe Benefits	23,688	23,688	-
505000	Office Supplies	2,000	2,000	-
505200	Clothing Supplies	1,000	1,000	-
505800	Medical & Health Supplies	2,000	2,000	-
510000	Local Mileage Reimbursement	3,000	3,000	-
510100	Out Of Area Travel	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	2,500	2,500	-
530000	Other Expenses	5,000	5,000	-
561420	Office Eqmt, Furniture & Fixtures	3,000	3,000	-
912700	ID Health Services	3,723	3,723	-
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			
	127ESAP2122	2021	2021	2021
Period	10/01/2021 - 09/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
505000	Office Supplies	1,000	1,000	-
505800	Medical & Health Supplies	1,000	1,000	-
506200	Maintenance & Repair	200	200	-
510000	Local Mileage Reimbursement	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	31,106	31,106	-
561410	Lab & Technical Equipment	300	300	-
912790	ID Health Grant Services	43,394	43,394	-
Total	Appropriations	78,000	78,000	-
Revenues				
479100	Other Contributions	78,000	78,000	-
Total	Revenues	78,000	78,000	-

Fund:	281			
Department:	Health Division			
Grant:	Family Planning Services			
	127WOMENHLTH2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	146,680	146,680	-
500020	Regular PT - Wages	81,699	81,699	-
500300	Shift Differential	50	50	-
500320	Uniform Allowance	500	500	-
500350	Other Employee Payments	900	900	-
501000	Overtime	10,000	10,000	-
502000	Fringe Benefits	131,906	131,906	-
505000	Office Supplies	500	500	-
505800	Medical & Health Supplies	50,000	50,000	-
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	60,000	60,000	-
545000	Rental Charges	75	75	-
980000	ID DISS Services	7,692	7,692	-
Total	Appropriations	494,062	494,062	-
Revenues				
416070	Private Pay	1,331	1,331	-
416540	Insurance	104,401	104,401	-
416900	Medicaid - Reproductive Health	28,113	28,113	-
466150	Chlamydia Study Forms	2,880	2,880	-
479000	County Share Contribution	357,337	357,337	-
Total	Revenues	494,062	494,062	-

Fund:	281			
Department:	Health Division			
Grant:	HIV Prevention Communities of Color			
	127HIVHIP2122			
Period	05/01/2021 - 04/30/2022	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	47,314	47,314	-
500300	Shift Differential	100	100	-
501000	Overtime	250	250	-
502000	Fringe Benefits	25,550	25,550	-
505000	Office Supplies	450	450	-
505400	Food & Kitchen Supplies	500	500	-
505800	Medical & Health Supplies	8,500	8,500	-
510000	Local Mileage Reimbursement	800	800	-
510100	Out Of Area Travel	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	1,000	1,000	-
530000	Other Expenses	1,000	1,000	-
912700	ID Health Services	3,664	3,664	-
912790	ID Health Grant Services	84,422	84,422	-
980000	ID DISS Services	450	450	-
Total	Appropriations	175,000	175,000	-
Revenues				
409000	State Aid Revenues	175,000	175,000	-
Total	Revenues	175,000	175,000	-
Fund:	281			
Department:	Health Division			
Grant:	Immunization Action Plan			
	127IAP2122			
Period	04/01/2021 - 03/31/2022	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	174,281	174,281	-
500020	Regular PT - Wages	38,413	38,413	-
500320	Uniform Allowance	750	750	-
500350	Other Employee Payments	2,000	2,000	-
502000	Fringe Benefits	118,494	118,494	-
505000	Office Supplies	250	250	-
510000	Local Mileage Reimbursement	2,000	2,000	-
510100	Out Of Area Travel	500	500	-
516020	Professional Svcs Contracts & Fees	1,200	1,200	-
980000	ID DISS Services	2,000	2,000	-
Total	Appropriations	339,888	339,888	-
Revenues				
409000	State Aid Revenues	149,000	149,000	-
414000	Federal Aid	153,000	153,000	-
479000	County Share Contribution	37,888	37,888	-
Total	Revenues	339,888	339,888	-

Fund:	281			
Department:	Health Division			
Grant:	Naloxone Expansion and Emergency Dept Care Coord	2021	2021	2021
	127NEEDCC2122	Department	Executive	Legislative
Period	09/30/2021 - 09/29/2022	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	104,049	104,049	-
502000	Fringe Benefits	57,227	57,227	-
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	2,252	2,252	-
	Total Appropriations	400,000	400,000	-
Revenues				
414000	Federal Aid	400,000	400,000	-
	Total Revenues	400,000	400,000	-

Fund:	281			
Department:	Health Division			
Grant:	Opioid Overdose Review Board	2021	2021	2021
	127OMRB2122	Department	Executive	Legislative
Period	09/30/2021 - 09/29/2022	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	139,839	139,839	-
500320	Uniform Allowance	250	250	-
502000	Fringe Benefits	89,497	89,497	-
505000	Office Supplies	1,614	1,614	-
510000	Local Mileage Reimbursement	1,207	1,207	-
516020	Professional Svcs Contracts & Fees	99,593	99,593	-
980000	ID DISS Services	1,000	1,000	-
	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	2021	2021	2021
	127PARTPREV2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	174,551	174,551	-
502000	Fringe Benefits	83,785	83,785	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	664	664	-
516020	Professional Svcs Contracts & Fees	20,000	20,000	-
980000	ID DISS Services	1,000	1,000	-
	Total Appropriations	281,000	281,000	-
Revenues				
409000	State Aid Revenues	275,000	275,000	-
479000	County Share Contribution	6,000	6,000	-
	Total Revenues	281,000	281,000	-

Fund:	281			
Department:	Health Division			
Grant:	PREP & Other HIV Prevention Services			
	127HIVPREP2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	180,400	180,400	-
500300	Shift Differential	500	500	-
500320	Uniform Allowance	250	250	-
501000	Overtime	1,500	1,500	-
502000	Fringe Benefits	126,487	126,487	-
505000	Office Supplies	1,000	1,000	-
505800	Medical & Health Supplies	20,750	20,750	-
510000	Local Mileage Reimbursement	1,300	1,300	-
510100	Out Of Area Travel	5,000	5,000	-
510200	Training And Education	300	300	-
516020	Professional Svcs Contracts & Fees	26,000	26,000	-
530000	Other Expenses	7,000	7,000	-
912700	ID Health Services	25,000	25,000	-
912730	ID Health Lab Services	7,235	7,235	-
912790	ID Health Grant Services	(119,722)	(119,722)	-
980000	ID DISS Services	17,000	17,000	-
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			
	127PHCSTD2122	2021	2021	2021
Period	07/01/2021 - 06/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	74,684	74,684	-
500300	Shift Differential	100	100	-
500320	Uniform Allowance	250	250	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	43,881	43,881	-
505000	Office Supplies	250	250	-
510000	Local Mileage Reimbursement	1,200	1,200	-
Total	Appropriations	125,365	125,365	-
Revenues				
409000	State Aid Revenues	75,000	75,000	-
479000	County Share Contribution	50,365	50,365	-
Total	Revenues	125,365	125,365	-

Fund:	281			
Department:	Health Division			
Grant:	Public Health Campaign TB			
	127PHCTB2122	2021	2021	2021
Period	03/31/2021 - 03/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	232,979	232,979	-
500300	Shift Differential	700	700	-
500320	Uniform Allowance	750	750	-
501000	Overtime	2,500	2,500	-
502000	Fringe Benefits	130,311	130,311	-
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	378,240	378,240	-
Revenues				
409000	State Aid Revenues	195,594	195,594	-
479000	County Share Contribution	182,646	182,646	-
Total	Revenues	378,240	378,240	-

Fund:	281			
Department:	Health Division			
Grant:	STD Outreach Intervention			
	127STDDI2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	234,675	234,675	-
500300	Shift Differential	25	25	-
501000	Overtime	3,000	3,000	-
502000	Fringe Benefits	175,898	175,898	-
505000	Office Supplies	2,500	2,500	-
505200	Clothing Supplies	2,500	2,500	-
505400	Food & Kitchen Supplies	740	740	-
505800	Medical & Health Supplies	2,000	2,000	-
510000	Local Mileage Reimbursement	3,000	3,000	-
510100	Out Of Area Travel	3,000	3,000	-
516020	Professional Svcs Contracts & Fees	300	300	-
530000	Other Expenses	2,500	2,500	-
561420	Office Eqmt, Furniture & Fixtures	2,000	2,000	-
912700	ID Health Services	2,262	2,262	-
912790	ID Health Grant Services	35,300	35,300	-
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			
	127TPP2122	2021	2021	2021
Period	07/01/2021 - 06/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	55,109	55,109	-
501000	Overtime	500	500	-
502000	Fringe Benefits	36,773	36,773	-
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			
	HS127BT2122	2021	2021	2021
Period	07/01/2021 - 06/30/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	376,932	376,932	-
500010	Part Time - Wages	494	494	-
500320	Uniform Allowance	250	250	-
500350	Other Employee Payments	10,379	10,379	-
501000	Overtime	5,000	5,000	-
502000	Fringe Benefits	210,334	210,334	-
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	3,250	3,250	-
Total	Appropriations	618,239	618,239	-
Revenues				
414000	Federal Aid	562,650	562,650	-
479000	County Share Contribution	55,589	55,589	-
Total	Revenues	618,239	618,239	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Beach Water Quality Monitoring	2021	2021	2021
	127BEACHWATER2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted

Appropriations

561410	Lab & Technical Equipment	2,105	2,105	-
912730	ID Health Lab Services	10,750	10,750	-
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	2021	2021	2021
	127CHILDLAD2122	Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	408,275	408,275	-
500320	Uniform Allowance	250	250	-
501000	Overtime	4,000	4,000	-
502000	Fringe Benefits	226,004	226,004	-
505000	Office Supplies	750	750	-
510000	Local Mileage Reimbursement	5,500	5,500	-
516020	Professional Svcs Contracts & Fees	2,000	2,000	-
912730	ID Health Lab Services	(58,080)	(58,080)	-
980000	ID DISS Services	500	500	-
Total	Appropriations	589,199	589,199	-

Revenues

409000	State Aid Revenues	337,850	337,850	-
414000	Federal Aid	244,349	244,349	-
416050	Lead Safety RRP Training	7,000	7,000	-
Total	Revenues	589,199	589,199	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Enhanced Drinking Water Protection	2021	2021	2021
	127DWE2122	Department	Executive	Legislative
Period	04/01/2021 - 03/31/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	88,030	88,030	-
500350	Other Employee Payments	240	240	-
501000	Overtime	500	500	-
502000	Fringe Benefits	48,417	48,417	-
510000	Local Mileage Reimbursement	1,500	1,500	-
912730	ID Health Lab Services	(3,181)	(3,181)	-
Total	Appropriations	135,506	135,506	-

Revenues

409000	State Aid Revenues	135,506	135,506	-
Total	Revenues	135,506	135,506	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Healthy Neighborhoods			
	127HNP2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	150,304	150,304	-
500010	Part Time - Wages	6,000	6,000	-
502000	Fringe Benefits	85,983	85,983	-
505000	Office Supplies	1,000	1,000	-
510000	Local Mileage Reimbursement	5,000	5,000	-
510100	Out Of Area Travel	500	500	-
530000	Other Expenses	21,201	21,201	-
912790	ID Health Grant Services	3,112	3,112	-
980000	ID DISS Services	500	500	-
Total	Appropriations	273,600	273,600	-
Revenues				
409000	State Aid Revenues	273,600	273,600	-
Total	Revenues	273,600	273,600	-

Fund:	281			
Department:	Health - Public Health Lab			
Grant:	Lead Poisoning Primary Prevention			
	127LEADPRIMARY2122	2021	2021	2021
Period	04/01/2021 - 03/31/2022	Department	Executive	Legislative
		Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	643,257	643,257	-
501000	Overtime	31,000	31,000	-
502000	Fringe Benefits	371,088	371,088	-
505000	Office Supplies	2,000	2,000	-
505200	Clothing Supplies	2,000	2,000	-
505400	Food & Kitchen Supplies	5,000	5,000	-
505800	Medical & Health Supplies	4,500	4,500	-
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	18,000	18,000	-
516030	Maintenance Contracts	8,000	8,000	-
517527	Belmont Housing Resources for WNY	10,000	10,000	-
530000	Other Expenses	38,977	38,977	-
561410	Lab & Technical Equipment	3,000	3,000	-
561420	Office Egmt, Furniture & Fixtures	5,000	5,000	-
980000	ID DISS Services	4,000	4,000	-
Total	Appropriations	1,162,822	1,162,822	-
Revenues				
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			
	HS127LRN2122	2021	2021	2021
		Department	Executive	Legislative
Period	07/01/2021 - 06/30/2022	Request	Recommendation	Adopted

Appropriations

505800	Medical & Health Supplies	5,148	5,148	-
510100	Out Of Area Travel	1,500	1,500	-
516030	Maintenance Contracts	18,352	18,352	-
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			
	127YTOB2122	2021	2021	2021
		Department	Executive	Legislative
Period	04/01/2021 - 03/31/2022	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	123,959	123,959	-
500010	Part Time - Wages	2,835	2,835	-
501000	Overtime	7,000	7,000	-
502000	Fringe Benefits	71,046	71,046	-
505000	Office Supplies	1,000	1,000	-
505800	Medical & Health Supplies	2,000	2,000	-
510000	Local Mileage Reimbursement	6,000	6,000	-
517852	Wellness Institute of Greater Buffalo	6,000	6,000	-
561410	Lab & Technical Equipment	1,000	1,000	-
912790	ID Health Grant Services	(3,112)	(3,112)	-
980000	ID DISS Services	300	300	-
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			
	127DMVTOX2122	2021	2021	2021
		Department	Executive	Legislative
Period	10/01/2021 - 09/30/2022	Request	Recommendation	Adopted

Appropriations

505800	Medical & Health Supplies	39,200	39,200	-
Total	Appropriations	39,200	39,200	-

Revenues

409000	State Aid Revenues	39,200	39,200	-
Total	Revenues	39,200	39,200	-

Fund:	281		
Department:	Health - Medical Examiner		
Grant:	Medical Examiner Toxicology Lab Aid		
	127METOXLAB2122	2021 Department Request	2021 Executive Recommendation
Period	07/01/2021 - 06/30/2022		2021 Legislative Adopted

Appropriations

500000	Full Time - Salaries	51,421	51,421	-
501000	Overtime	16,000	16,000	-
502000	Fringe Benefits	32,282	32,282	-
505800	Medical & Health Supplies	2,405	2,405	-
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		
	127NAFR2122	2021 Department Request	2021 Executive Recommendation
Period	10/01/2021 - 09/30/2022		2021 Legislative Adopted

Appropriations

501000	Overtime	12,000	12,000	-
502000	Fringe Benefits	3,000	3,000	-
505800	Medical & Health Supplies	17,954	17,954	-
516020	Professional Svcs Contracts & Fees	18,536	18,536	-
Total	Appropriations	51,490	51,490	-

Revenues

414000	Federal Aid	51,490	51,490	-
Total	Revenues	51,490	51,490	-

2021 Budget Estimate - Summary of Personal Services

Job	Current Year 2020		Ensuing Year 2021						
Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks

Fund Center: 12700 Health Division

Grant Name Comprehensive Addiction and Recovery Act 127CARA2122

Cost Center 1271215 Community - Regional Wellness

Full-time Positions

1 ENVIRONMENTAL COMPLIANCE SPECIALIST	09	1	\$58,395	1	\$59,855	1	\$59,855
Total:		1	\$58,395	1	\$59,855	1	\$59,855

Grant Summary Totals

Full-time:	1	\$58,395	1	\$59,855	1	\$59,855
Fund Center Totals:	1	\$58,395	1	\$59,855	1	\$59,855

Fund Center: 12700 Health Division

Grant Name Erie County Communities that Heal 127CHASE2122

Cost Center 1271215 Community - Regional Wellness

Full-time Positions

1 PROJECT COORD-SUBSTANCE USE DISORDER	11	1	\$56,725	1	\$62,360	1	\$62,360
2 DATA ENTRY OPERATOR	04	1	\$39,538	1	\$40,371	1	\$40,371
Total:		2	\$96,263	2	\$102,731	2	\$102,731

Grant Summary Totals

Full-time:	2	\$96,263	2	\$102,731	2	\$102,731
Fund Center Totals:	2	\$96,263	2	\$102,731	2	\$102,731

Fund Center: 12700 Health Division

Grant Name Expanded Partner Services 127EXPS2122

Cost Center 1271230 Behavioral Risk & Disease Prevention

Full-time Positions

1 SENIOR DISEASE INTERVENTION SPECIALIST	08	1	\$49,550	1	\$53,089	1	\$53,089
Total:		1	\$49,550	1	\$53,089	1	\$53,089

Grant Summary Totals

Full-time:	1	\$49,550	1	\$53,089	1	\$53,089
Fund Center Totals:	1	\$49,550	1	\$53,089	1	\$53,089

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12700	Health Division									
Grant Name	Family Planning Services		127WOMENHLTH2021								
Cost Center	1271672	Primary Care Services									
Full-time		Positions									
1 HEAD NURSE			10	1	\$81,534	1	\$84,251	1	\$84,251		
2 SUPERVISING CHIEF ACCOUNT CLERK			09	1	\$60,907	1	\$62,429	1	\$62,429		
Total:				2	\$142,441	2	\$146,680	2	\$146,680		
Regular Part-time		Positions									
1 SENIOR NURSE PRACTITIONER (RPT)			16	1	\$79,192	1	\$81,699	1	\$81,699		
Total:				1	\$79,192	1	\$81,699	1	\$81,699		
Grant Summary Totals											
Full-time:				2	\$142,441	2	\$146,680	2	\$146,680		
Regular Part-time:				1	\$79,192	1	\$81,699	1	\$81,699		
Fund Center Totals:				3	\$221,633	3	\$228,379	3	\$228,379		
Fund Center:	12700	Health Division									
Grant Name	HIV Prevention Communities of Color		127HIVHIP2122								
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time		Positions									
1 SENIOR OUTREACH AIDE (HEALTH)			08	1	\$42,775	1	\$47,314	1	\$47,314		
Total:				1	\$42,775	1	\$47,314	1	\$47,314		
Grant Summary Totals											
Full-time:				1	\$42,775	1	\$47,314	1	\$47,314		
Fund Center Totals:				1	\$42,775	1	\$47,314	1	\$47,314		
Fund Center:	12700	Health Division									
Grant Name	Immunization Action Plan		127IAP2122								
Cost Center	1271518	Immunizations									
Full-time		Positions									
1 IMMUNIZATION SPECIALIST			10	1	\$93,908	1	\$95,787	1	\$95,787		
2 PUBLIC HEALTH NURSE			09	1	\$76,024	1	\$78,494	1	\$78,494		
Total:				2	\$169,932	2	\$174,281	2	\$174,281		
Regular Part-time		Positions									
1 REGISTERED NURSE (RPT)			08	1	\$36,038	1	\$38,413	1	\$38,413		
Total:				1	\$36,038	1	\$38,413	1	\$38,413		
Grant Summary Totals											
Full-time:				2	\$169,932	2	\$174,281	2	\$174,281		
Regular Part-time:				1	\$36,038	1	\$38,413	1	\$38,413		
Fund Center Totals:				3	\$205,970	3	\$212,694	3	\$212,694		

2021 Budget Estimate - Summary of Personal Services

		Current Year 2020		Ensuing Year 2021							
		Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Fund Center:	12700	Health Division									
Grant Name	Naloxone Expansion and Emergency Dept Care Coord		127NEEDCC2122								
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions										
<hr/>											
1	PROJECT COORD-SUBSTANCE USE DISORDER		11	1	\$65,668	1	\$67,309	1	\$67,309		
2	PEER NAVIGATOR-SUBSTANCE USE DISORDER		03	1	\$33,205	1	\$36,740	1	\$36,740		
Total:				2	\$98,873	2	\$104,049	2	\$104,049		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				2	\$98,873	2	\$104,049	2	\$104,049		
Fund Center Totals:				2	\$98,873	2	\$104,049	2	\$104,049		
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Fund Center:	12700	Health Division									
Grant Name	Opioid Overdose Review Board		127OMRB2122								
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions										
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1	REGISTERED NURSE		08	1	\$60,903	1	\$66,104	1	\$66,104		
2	DATA ENTRY OPERATOR		04	1	\$31,495	1	\$36,995	1	\$36,995		
3	PEER NAVIGATOR-SUBSTANCE USE DISORDER		03	1	\$33,205	1	\$36,740	1	\$36,740		
Total:				3	\$125,603	3	\$139,839	3	\$139,839		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				3	\$125,603	3	\$139,839	3	\$139,839		
Fund Center Totals:				3	\$125,603	3	\$139,839	3	\$139,839		
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Fund Center:	12700	Health Division									
Grant Name	Partners for Prevention Infrastructure CSP		127PARTPREV2122								
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions										
<hr/>											
1	COMMUNITY COALITION COORDINATOR - CSP		12	1	\$70,616	1	\$72,383	1	\$72,383		
2	SENIOR CASE MANAGER - CANCER SVCS PROG		09	1	\$55,867	1	\$57,263	1	\$57,263		
3	OUTREACH AIDE (HEALTH)		06	1	\$42,215	1	\$44,905	1	\$44,905		
Total:				3	\$168,698	3	\$174,551	3	\$174,551		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				3	\$168,698	3	\$174,551	3	\$174,551		
Fund Center Totals:				3	\$168,698	3	\$174,551	3	\$174,551		

2021 Budget Estimate - Summary of Personal Services

		Job	Current Year 2020		Ensuing Year 2021						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
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Fund Center:	12700	Health Division									
Grant Name	PREP & Other HIV Prevention Services		127HIVPREP2122								
Cost Center	1271230	Behavioral Risk & Disease Prevention									
Full-time	Positions										
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1	PROJECTS COORDINATOR (HEALTH)		11	1	\$65,668	1	\$67,309	1	\$67,309		
2	PUBLIC HEALTH NURSE		09	1	\$71,694	1	\$75,538	1	\$75,538		
3	PEER NAVIGATOR		03	1	\$36,636	1	\$37,553	1	\$37,553		
Total:				3	\$173,998	3	\$180,400	3	\$180,400		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				3	\$173,998	3	\$180,400	3	\$180,400		
Fund Center Totals:				3	\$173,998	3	\$180,400	3	\$180,400		
Fund Center:	12700	Health Division									
Grant Name	Public Health Campaign STD		127PHCSTD2122								
Cost Center	1271514	STD Outreach									
Full-time	Positions										
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1	PUBLIC HEALTH NURSE		09	1	\$68,537	1	\$74,684	1	\$74,684		
Total:				1	\$68,537	1	\$74,684	1	\$74,684		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				1	\$68,537	1	\$74,684	1	\$74,684		
Fund Center Totals:				1	\$68,537	1	\$74,684	1	\$74,684		
Fund Center:	12700	Health Division									
Grant Name	Public Health Campaign TB		127PHCTB2122								
Cost Center	1271510	TB Outreach									
Full-time	Positions										
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1	HEAD NURSE		10	1	\$92,098	1	\$93,939	1	\$93,939		
2	PUBLIC HEALTH NURSE		09	1	\$77,250	1	\$79,421	1	\$79,421		
3	REGISTERED NURSE		08	1	\$58,392	1	\$59,619	1	\$59,619		
Total:				3	\$227,740	3	\$232,979	3	\$232,979		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				3	\$227,740	3	\$232,979	3	\$232,979		
Fund Center Totals:				3	\$227,740	3	\$232,979	3	\$232,979		

2021 Budget Estimate - Summary of Personal Services

		Job	Current Year 2020		----- Ensuing Year 2021 -----						
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12700	Health Division									
Grant Name	STD Outreach Intervention	127STDDI2021									
Cost Center	1271514	STD Outreach									
Full-time	Positions										
1	SUPV DISEASE INTERVENTION SPECIALIST	10	1	\$58,629	1	\$61,427	1	\$61,427			
2	DISEASE INTERVENTION SPECIALIST	06	4	\$165,102	4	\$173,248	4	\$173,248			
3	RECEPTIONIST	03	1	\$33,334	0	\$0	0	\$0			Transfer
Total:			6	\$257,065	5	\$234,675	5	\$234,675			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			6	\$257,065	5	\$234,675	5	\$234,675			
Fund Center Totals:			6	\$257,065	5	\$234,675	5	\$234,675			
Fund Center:	12700	Health Division									
Grant Name	Teen Pregnancy Prevention	127TPP2122									
Cost Center	1271215	Community - Regional Wellness									
Full-time	Positions										
1	PROJECT COORDINATOR TEEN WELLNESS	11	1	\$53,764	1	\$55,109	1	\$55,109			
Total:			1	\$53,764	1	\$55,109	1	\$55,109			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			1	\$53,764	1	\$55,109	1	\$55,109			
Fund Center Totals:			1	\$53,764	1	\$55,109	1	\$55,109			
Fund Center:	12720	Health-Emergency Medical Svcs Division									
Grant Name	PH Preparedness/Response to Bioterrorism	HS127BT2122									
Cost Center	1272010	Health - Emergency Medical Services									
Full-time	Positions										
1	REGIONAL COORDINATOR-PH PREP GRANT	13	1	\$84,307	1	\$86,414	1	\$86,414			
2	ERIE COUNTY COORDINATOR PH PREPARE GRT	10	1	\$64,066	1	\$67,079	1	\$67,079			
3	PUBLIC HEALTH NURSE	09	1	\$79,141	1	\$80,724	1	\$80,724			
4	TRAINING COORDINATOR-PH PREPAREDNESS GRT	08	1	\$52,960	1	\$55,551	1	\$55,551			
5	PRINCIPAL CLERK	06	1	\$48,400	1	\$49,611	1	\$49,611			
6	SENIOR CLERK	03	1	\$36,636	1	\$37,553	1	\$37,553			
Total:			6	\$365,510	6	\$376,932	6	\$376,932			
Part-time	Positions										
1	MEDICAL DIRECTOR (PUBLIC HEALTH) (PT)	18	1	\$47	1	\$48	1	\$48			
2	REGIONAL MEDICAL DIRECTOR (PT)	18	1	\$435	1	\$446	1	\$446			
Total:			2	\$482	2	\$494	2	\$494			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			6	\$365,510	6	\$376,932	6	\$376,932			
Part-time:			2	\$482	2	\$494	2	\$494			
Fund Center Totals:			8	\$365,992	8	\$377,426	8	\$377,426			

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	12730	Public Health Laboratory Division									
Grant Name	Childhood Lead Poisoning Prevention										127CHILDLEAD2122
Cost Center	1273038	Lead Poisoning Prevention									
Full-time	Positions										
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$73,115	1	\$74,942	1	\$74,942			
2	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$64,066	1	\$67,079	1	\$67,079			
3	PUBLIC HEALTH NURSE	09	1	\$71,694	1	\$77,091	1	\$77,091			
4	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$100,262	2	\$107,785	2	\$107,785			
5	SENIOR CLERK-TYPIST	04	2	\$77,571	2	\$81,378	2	\$81,378			
	Total:		7	\$386,708	7	\$408,275	7	\$408,275			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		7	\$386,708	7	\$408,275	7	\$408,275			
	Fund Center Totals:		7	\$386,708	7	\$408,275	7	\$408,275			
Fund Center:	12730	Public Health Laboratory Division									
Grant Name	Enhanced Drinking Water Protection										127DWE2122
Cost Center	1273031	Water and Sewage									
Full-time	Positions										
1	SENIOR PUBLIC HEALTH ENGINEER	14	1	\$85,884	1	\$88,030	1	\$88,030			
	Total:		1	\$85,884	1	\$88,030	1	\$88,030			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$85,884	1	\$88,030	1	\$88,030			
	Fund Center Totals:		1	\$85,884	1	\$88,030	1	\$88,030			
Fund Center:	12730	Public Health Laboratory Division									
Grant Name	Healthy Neighborhoods										127HNP2122
Cost Center	1273030	Environmental Health Admin. & Assessment									
Full-time	Positions										
1	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	2	\$105,920	2	\$109,824	2	\$109,824			
2	RECEPTIONIST	03	1	\$39,492	1	\$40,480	1	\$40,480			
	Total:		3	\$145,412	3	\$150,304	3	\$150,304			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		3	\$145,412	3	\$150,304	3	\$150,304			
	Fund Center Totals:		3	\$145,412	3	\$150,304	3	\$150,304			

2021 Budget Estimate - Summary of Personal Services

		Job Group		Current Year 2020		Ensuing Year 2021						
		No:		Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks	
Fund Center:	12730	Public Health Laboratory Division										
Grant Name	Lead Poisoning Primary Prevention	127LEADPRIMARY2122										
Cost Center	1273038	Lead Poisoning Prevention										
Full-time	Positions											
1	SUPERVISING PUBLIC HEALTH SANITARIAN	11	1	\$73,115	1	\$74,942	1	\$74,942				
2	SENIOR INVESTIGATING PH SANITARIAN	10	2	\$132,266	2	\$136,681	2	\$136,681				
3	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	5	\$249,167	5	\$251,809	5	\$251,809				
4	JUNIOR EDUCATION SPECIALIST ENV HEALTH	08	0	\$0	2	\$109,219	2	\$109,219			Reallocate	
5	JUNIOR EDUCATION SPECIALIST ENV HEALTH	07	2	\$96,562	0	\$0	0	\$0				
6	SENIOR CLERK-TYPIST	04	2	\$64,828	2	\$70,606	2	\$70,606				
Total:			12	\$615,938	12	\$643,257	12	\$643,257				
Regular Part-time	Positions											
1	SR ENVIRONMENTAL EDUCATION SPEC (RPT)	11	1	\$36,558	0	\$0	0	\$0			Delete	
Total:			1	\$36,558	0	\$0	0	\$0				
<u>Grant Summary Totals</u>												
Full-time:			12	\$615,938	12	\$643,257	12	\$643,257				
Regular Part-time:			1	\$36,558	0	\$0	0	\$0				
Fund Center Totals:			13	\$652,496	12	\$643,257	12	\$643,257				
Fund Center:	12730	Public Health Laboratory Division										
Grant Name	Youth Tobacco Enforcement & Prevention	127YTOB2122										
Cost Center	1273030	Environmental Health Admin. & Assessment										
Full-time	Positions											
1	SENIOR INVESTIGATING PH SANITARIAN	10	1	\$66,824	1	\$68,495	1	\$68,495				
2	INVESTIGATING PUBLIC HEALTH SANITARIAN	08	1	\$54,111	1	\$55,464	1	\$55,464				
Total:			2	\$120,935	2	\$123,959	2	\$123,959				
Part-time	Positions											
1	ENFORCEMENT OFFICER (PT)	15	1	\$695	0	\$0	0	\$0			Delete	
2	ENFORCEMENT OFFICER (PT)	15	3	\$2,606	3	\$2,835	3	\$2,835				
Total:			4	\$3,301	3	\$2,835	3	\$2,835				
<u>Grant Summary Totals</u>												
Full-time:			2	\$120,935	2	\$123,959	2	\$123,959				
Part-time:			4	\$3,301	3	\$2,835	3	\$2,835				
Fund Center Totals:			6	\$124,236	5	\$126,794	5	\$126,794				

2021 Budget Estimate - Summary of Personal Services

		Job		Current Year 2020		----- Ensuing Year 2021 -----					
		Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
<hr/>											
Fund Center:	12740	Medical Examiner's Division									
Grant Name	Medical Examiner Toxicology Lab Aid		127METOXLAB2122								
Cost Center	1274020	Toxicology Lab									
Full-time	Positions										
<hr/>											
1	TOXICOLOGIST I		09	1	\$40,378	1	\$51,421	1	\$51,421		
Total:				1	\$40,378	1	\$51,421	1	\$51,421		
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:				1	\$40,378	1	\$51,421	1	\$51,421		
Fund Center Totals:				1	\$40,378	1	\$51,421	1	\$51,421		

MENTAL HEALTH-GRANTS

PEER TO PEER MENTORING

This is a continuation of an existing grant for the entitlement period 1/1/21 to 6/30/22. This grant will allow the Department of Mental Health to contract with the Veterans One-stop Center of Western New York, Inc. The funds are targeted toward the continued development of peer to peer mentoring services that allow veterans to share their experiences with others who have endured the same physical and mental traumas, including post-traumatic stress disorder and traumatic brain injury, and who speak the same military language. The grant is funded through the New York State Office of Mental Health and is part of the PFC Joseph P. Dwyer Veteran Peer to Peer Program.

Total Appropriation	\$92,500
Federal Share	—
State Share	\$92,500
County Share	—

SINGLE POINT OF ACCESS (SPOA)

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. The purpose of the grant is to support the enhanced roles and responsibilities of the Local Government Unit (LGU) and Single Point of Access (SPOA) due to changes to the OMH Home and Community-Based Services (HCBS) Waiver. This grant is funded through the New York State Office of Mental Health.

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

Fund:	281			
Department:	Mental Health			
Grant:	Peer to Peer Mentoring			
	124PEERTOPEER2122	2021	2021	2021
		Department	Executive	Legislative
Period	01/01/2021 - 06/30/2022	Request	Recommendation	Adopted

Appropriations

516010	Contract Pymts Nonprofit Purch Svcs	92,500	92,500	-
Total	Appropriations	92,500	92,500	-

Revenues

409000	State Aid Revenues	92,500	92,500	-
Total	Revenues	92,500	92,500	-

Fund:	281			
Department:	Mental Health Services			
Grant:	Single Point of Access			
	124SPOA2021	2021	2021	2021
		Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	61,427	61,427	-
502000	Fringe Benefits	27,673	27,673	-
Total	Appropriations	89,100	89,100	-

Revenues

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

2021 Budget Estimate - Summary of Personal Services

		Current Year 2020			Ensuing Year 2021					Remarks	
	Job Group	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
<hr/>											
Fund Center:	12420	Forensic Mental Health Services									
Grant Name	Single Point of Access	124SPOA2021									
Cost Center	1242020	Children's Mental Health Services									
Full-time	Positions										
<hr/>											
1	FORENSIC MENTAL HEALTH SPEC I - CHILDREN	10	1	\$59,928	1	\$61,427	1	\$61,427			
	Total:		1	\$59,928	1	\$61,427	1	\$61,427			
<hr/>											
<u>Grant Summary Totals</u>											
	Full-time:		1	\$59,928	1	\$61,427	1	\$61,427			
	Fund Center Totals:		1	\$59,928	1	\$61,427	1	\$61,427			

COUNTY EXECUTIVE COMMUNITY DEVELOPMENT GRANT

OFFICE OF WORKFORCE DEVELOPMENT

This is a continuation of an existing project for the period 1/1/21 to 12/31/21 to fund activities of the Buffalo and Erie County Workforce Investment Board (WIB). The Office of Workforce Development provides staff support for the WIB and advises the County Executive on workforce development issues. The WIB has the key role of providing direction on local strategic workforce issues, identifying needs, and developing strategies to address those needs. It is responsible for overseeing the Title I program under the Workforce Innovation and Opportunity Act and related programs. Appointed by the County Executive and the Mayor of Buffalo, the WIB works in partnership with these elected officials to develop a strategic workforce plan, select One-Stop Operators and providers of training for workers, coordinate a wide variety of Federal and other employment and training programs, promote private sector involvement in the workforce development system, and coordinate workforce training with local economic development efforts. In its role as overseer of the local workforce development system, the WIB must establish program performance standards in conjunction with the New York State Department of Labor. Some costs associated with the Office of Workforce Development are reimbursed to Erie County from federal funds provided under the Workforce Innovation and Opportunity Act by the US Department of Labor and divided among Local Workforce Development Areas (LWDA's) through a formula calculated by the NYS Department of Labor.

Total Appropriation	\$227,974
Federal Share	\$ 83,742
State Share	—
County Share	\$144,232

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

Period	01/01/2021 - 12/31/2021	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
Appropriations				
500000	Full Time - Salaries	154,205	154,205	-
500350	Other Employee Payments	500	500	-
502000	Fringe Benefits	73,269	73,269	-
Total	Appropriations	227,974	227,974	-
Revenues				
411750	Workforce Investment Act	83,742	83,742	-
479000	County Share Contribution	144,232	144,232	-
Total	Revenues	227,974	227,974	-

2021 Budget Estimate - Summary of Personal Services

Fund Center: 10110

County Executive's Office

Job Group	Current Year 2020		----- Ensuing Year 2021 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1011080 Workforce Development

Full-time Positions

1 DIRECTOR OF WORKFORCE DEVELOPMENT	17	1	\$85,209	1	\$97,877	1	\$97,877
2 SPECIAL ASSISTANT-WORKFORCE INVESTMENT	09	1	\$55,165	1	\$56,328	1	\$56,328
Total:		2	\$140,374	2	\$154,205	2	\$154,205

Fund Center Summary Totals

Full-time:	2	\$140,374	2	\$154,205	2	\$154,205
Fund Center Totals:	2	\$140,374	2	\$154,205	2	\$154,205

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 4/1/21 to 3/31/22. It is anticipated that federal support for these programs will continue at the following levels:

Community Development Block Grant	
Federal Share	\$ 3,171,380
Program Income	\$ 505,977
HOME Investment Partnership	
Federal Share	\$ 940,654
Program Income	\$ 180,000
Emergency Solutions Grant	
Federal Share	<u>\$ 239,450</u>
TOTAL	\$ 5,037,461

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 2021, over \$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 2021, 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 *"Live Well Erie Document,"* presented in September 2019.

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 2021

- Continue with one smart growth project reflecting the priorities contained within the September 2019 Erie County *"Live Well Erie Document."*
- Complete fourteen (14) community revitalization projects with an emphasis on infrastructure improvements in neighborhoods having a high concentration of low-income residents.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
• Number of low- and moderate-income households with improved housing conditions.	81	76	96
• Number of infrastructure improvement projects completed in low- and moderate-income neighborhoods. Projects include water/sewer, sidewalk, and road/drainage improvements.	9	10	9
• Number of ADA/Senior Center Improvement Projects.	4	3	4
• Number of smart growth projects completed.	1	1	1

Outcome Measures

- 96 low/moderate income households will have a better quality of life because of financial assistance provided through a low interest housing rehabilitation loan program.
- 1,871 low- and moderate-income people will have improved access to public water and sewer facilities.
- 1,412 low- and moderate-income people will have improved transportation services within the Consortium area.

Performance Goals

- It is estimated that fourteen (14) public facility improvements will be completed in low- and moderate-income neighborhoods in 2020 and 2021. Four (4) projects will be funded for Americans with Disabilities Act (ADA) and Senior Center improvements. The remaining nine (9) projects will fund infrastructure improvements.
- Advance two (2) smart growth principles through the completion of one (1) CDBG-funded project in 2021.

Fund:	290			
Department:	2021-2022 EC Consortium CD Program			
Grant:	Community Development Block Grant			
		2021	2021	2021
		Department	Executive	Legislative
Period	04/01/2021 - 03/31/2022	Request	Recommendation	Adopted
Revenues				
420170	CDBG Program Income - Repayments	1,371,954	1,371,954	-
412560	Fed Aid - Homeless Assistance	478,900	478,900	-
Total	Revenues	1,850,854	1,850,854	-
Revenues				
CDBG	Community Development Block Grant Expens	(5,037,461)	(5,037,461)	-
412510	Fed Aid - Housing Rehabilitation	1,749,919	1,749,919	-
Total	Revenues	(3,287,542)	(3,287,542)	-
Appropriations				
516010	Contract Pymts Nonprofit Purch Svcs	3,885,724	3,885,724	-
575000	Interfund Expenditure Non-Subsidy	1,151,737	1,151,737	-
Total	Appropriations	5,037,461	5,037,461	-
Revenues				
412500	Fed Aid - Community Development	5,533,495	5,533,495	-
412520	Fed Aid -Comm Development Home Prog	940,654	940,654	-
Total	Revenues	6,474,149	6,474,149	-
Fund:	290			
Department:	Environment & Planning			
Grant:	Community Development Operations			
		2021	2021	2021
		Department	Executive	Legislative
Period	04/01/2021 - 03/31/2022	Request	Recommendation	Adopted
Appropriations				
500000	Full Time - Salaries	633,577	633,577	-
500020	Regular PT - Wages	38,730	38,730	-
500350	Other Employee Payments	5,000	5,000	-
502000	Fringe Benefits	372,519	372,519	-
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	2,500	2,500	-
516020	Professional Svcs Contracts & Fees	25,000	25,000	-
561410	Lab & Technical Equipment	3,000	3,000	-
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	31,838	31,838	-
980000	ID DISS Services	27,735	27,735	-
Total	Appropriations	1,151,737	1,151,737	-
Revenues				
450000	Interfund Revenue Non-Subsidy	1,151,737	1,151,737	-
Total	Revenues	1,151,737	1,151,737	-

2021 Budget Estimate - Summary of Personal Services

Fund Center: 16200

Environment & Planning

Job Group	Current Year 2020		----- Ensuing Year 2021 -----					Remarks
	No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	

Cost Center 1621120 Community Development

Full-time Positions

1	PRINCIPAL CONTRACT MONITOR (COMM DEV)	16	1	\$115,527	1	\$119,352	1	\$119,352	
2	SENIOR CONTRACT MONITOR-COMMUNITY DEV	13	1	\$75,640	1	\$78,966	1	\$78,966	
3	SENIOR HOUSING SPECIALIST	13	1	\$59,222	1	\$67,845	1	\$67,845	
4	COORDINATOR OF GRANTS AND PROGRAM ADM	12	0	\$0	1	\$58,861	1	\$58,861	New
5	PRINCIPAL HOUSING INSPECTOR	12	1	\$74,194	1	\$75,759	1	\$75,759	
6	ACCOUNTING ANALYST	11	1	\$53,970	1	\$55,109	1	\$55,109	
7	HOUSING SPECIALIST-CDBG	11	0	\$0	1	\$67,309	1	\$67,309	New
8	HOUSING SPECIALIST	10	1	\$60,157	1	\$61,427	1	\$61,427	
9	ACCOUNTANT	09	1	\$45,934	0	\$0	0	\$0	Delete
10	ADMINISTRATIVE CLERK	07	1	\$47,938	1	\$48,949	1	\$48,949	
Total:			8	\$532,582	9	\$633,577	9	\$633,577	

Regular Part-time Positions

1	SENIOR PLANNER (RPT)	12	1	\$37,785	1	\$38,730	1	\$38,730	
2	SENIOR CLERK TYPIST (RPT)	04	1	\$16,603	0	\$0	0	\$0	Delete
Total:			2	\$54,388	1	\$38,730	1	\$38,730	

Fund Center Summary Totals

Full-time:	8	\$532,582	9	\$633,577	9	\$633,577
Regular Part-time:	2	\$54,388	1	\$38,730	1	\$38,730
Fund Center Totals:	10	\$586,970	10	\$672,307	10	\$672,307

BUFFALO AND ERIE COUNTY PUBLIC LIBRARY-GRANTS

CENTRAL LIBRARY BOOK AID

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. 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	\$59,295
Federal Share	
State Share	\$59,295
County Share	—

CENTRAL LIBRARY DEVELOPMENT AID

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. 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	\$257,040
Federal Share	
State Share	\$257,040
County Share	—

CONTINUITY OF SERVICE

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. 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	\$41,465
Federal Share	
State Share	\$41,465
County Share	—

NYS LIBRARY AUTOMATION GRANT

This is a continuation of an existing non-competitive grant for the entitlement period 1/1/21 to 12/31/21. 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	\$63,438
Federal Share	
State Share	\$63,438
County Share	—

COORDINATED OUTREACH

This is a continuation of an existing grant for the entitlement period from 1/1/21 to 12/31/21. The purpose of this state grant is to provide library outreach services to persons in need of special library services. This includes services to those: educationally disadvantaged; minority groups in need of special library services; unemployed and in need of employment/training information; who live in areas underserved by a library and persons, who are blind, aged, handicapped, or are confined in institutions. This operates according to a plan approved by the New York State Education Department.

Total Appropriation	\$140,082
Federal Share	—
State Share	\$140,082
County Share	—

LIBRARY SERVICES TO COUNTY CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 4/1/21 to 3/31/22. The purpose of this state grant is to support library services provided to inmates in correctional institutions. The grant provides a small supplement to local funds and is used to purchase equipment, supplies, and services for the library's correctional institution extension program.

Total Appropriation	\$7,271
Federal Share	—
State Share	\$7,271
County Share	—

LIBRARY SERVICES TO STATE CORRECTIONAL FACILITIES

This is a continuation of an existing grant for the entitlement period 1/1/21 to 12/31/21. 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 2,700 state inmates are eligible for services under this program. The grant is fully funded by New York State, and is based on the number of inmates in state correctional facilities in the library's service area.

Total Appropriation	\$37,918
Federal Share	—
State Share	\$37,918
County Share	—

Fund:	821			
Department:	Central Public Service Grants			
Grant:	Central Library Development Aid			
	420CLDA2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500000	Full Time - Salaries	136,031	136,031	-
500010	Part Time - Wages	34,720	34,720	-
502000	Fringe Benefits	86,289	86,289	-
Total	Appropriations	257,040	257,040	-

Revenues				
409000	State Aid Revenues	257,040	257,040	-
Total	Revenues	257,040	257,040	-

Fund:	821			
Department:	Library			
Grant:	Central Library Book Aid			
	420CLBA2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
561450	Library Books & Media	59,295	59,295	-
Total	Appropriations	59,295	59,295	-

Revenues				
409000	State Aid Revenues	59,295	59,295	-
Total	Revenues	59,295	59,295	-

Fund:	821			
Department:	Library			
Grant:	Continuity of Service			
	420CONTOPSERV2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	36,590	36,590	-
502000	Fringe Benefits	4,875	4,875	-
Total	Appropriations	41,465	41,465	-

Revenues				
409000	State Aid Revenues	41,465	41,465	-
Total	Revenues	41,465	41,465	-

Fund:	821			
Department:	Library			
Grant:	NYS Library System Automation	2021	2021	2021
	420NYSLIBAUTO2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	35,515	35,515	-
500010	Part Time - Wages	13,545	13,545	-
502000	Fringe Benefits	14,378	14,378	-
Total	Appropriations	63,438	63,438	-

Revenues

409000	State Aid Revenues	63,438	63,438	-
Total	Revenues	63,438	63,438	-

Fund:	821			
Department:	Library			
Grant:	Coordinated Outreach	2021	2021	2021
	420COORDOUTRCH2021	Department	Executive	Legislative
Period	01/01/2021 - 12/31/2021	Request	Recommendation	Adopted

Appropriations

500000	Full Time - Salaries	91,705	91,705	-
502000	Fringe Benefits	48,377	48,377	-
Total	Appropriations	140,082	140,082	-

Revenues

409000	State Aid Revenues	140,082	140,082	-
Total	Revenues	140,082	140,082	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to County Correctional Facilities	2021	2021	2021
	420COUNTYCORR2122	Department	Executive	Legislative
Period	04/01/2021 - 03/31/2022	Request	Recommendation	Adopted

Appropriations

500010	Part Time - Wages	5,408	5,408	-
502000	Fringe Benefits	863	863	-
505000	Office Supplies	1,000	1,000	-
Total	Appropriations	7,271	7,271	-

Revenues

409000	State Aid Revenues	7,271	7,271	-
Total	Revenues	7,271	7,271	-

Fund:	821			
Department:	Library			
Grant:	Library Svcs to State Correctional Facilities			
	420STATECORR2021	2021	2021	2021
Period	01/01/2021 - 12/31/2021	Department	Executive	Legislative
		Request	Recommendation	Adopted

Appropriations				
500010	Part Time - Wages	22,100	22,100	-
502000	Fringe Benefits	2,547	2,547	-
505000	Office Supplies	1,000	1,000	-
516020	Professional Svcs Contracts & Fees	800	800	-
530000	Other Expenses	2,000	2,000	-
561450	Library Books & Media	9,471	9,471	-
Total	Appropriations	37,918	37,918	-
Revenues				
409000	State Aid Revenues	37,918	37,918	-
Total	Revenues	37,918	37,918	-

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021						Remarks
		No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted		
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.									
Grant Name	Central Library Development Aid	420CLDA2021									
Cost Center	4201020	Central Public Service Grants									
Full-time	Positions										
1	LIBRARIAN I	09	1	\$59,514	1	\$59,514	1	\$59,514			
2	SENIOR LIBRARY CLERK	04	1	\$40,002	1	\$41,002	1	\$41,002			
3	LIBRARY CLERK	01	1	\$34,648	1	\$35,515	1	\$35,515			
Total:			3	\$134,164	3	\$136,031	3	\$136,031			
Part-time	Positions										
1	LIBRARIAN I (PT)	09	3	\$44,800	3	\$34,720	3	\$34,720			
Total:			3	\$44,800	3	\$34,720	3	\$34,720			
<hr/>											
Grant Summary Totals											
		Full-time:	3	\$134,164	3	\$136,031	3	\$136,031			
		Part-time:	3	\$44,800	3	\$34,720	3	\$34,720			
		Fund Center Totals:	6	\$178,964	6	\$170,751	6	\$170,751			
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.									
Grant Name	Continuity of Service	420CONTOFSERV2021									
Cost Center	4201020	Central Public Service Grants									
Part-time	Positions										
1	SENIOR PAGE (PT)	38	2	\$24,304	2	\$18,928	2	\$18,928			
2	LIBRARIAN I (PT)	09	1	\$17,662	1	\$17,662	1	\$17,662			
Total:			3	\$41,966	3	\$36,590	3	\$36,590			
<hr/>											
Grant Summary Totals											
		Part-time:	3	\$41,966	3	\$36,590	3	\$36,590			
		Fund Center Totals:	3	\$41,966	3	\$36,590	3	\$36,590			
Fund Center:	42010	Buffalo & Erie County Public Library-Admin.									
Grant Name	NYS Library System Automation	420NYSLIBAUTO2021									
Cost Center	4201040	Technical Service Grants									
Full-time	Positions										
1	LIBRARY CLERK	01	1	\$34,162	1	\$35,515	1	\$35,515			
Total:			1	\$34,162	1	\$35,515	1	\$35,515			
Part-time	Positions										
1	CLERK TYPIST (P.T.)	01	2	\$17,461	2	\$13,545	2	\$13,545			
Total:			2	\$17,461	2	\$13,545	2	\$13,545			
<hr/>											
Grant Summary Totals											
		Full-time:	1	\$34,162	1	\$35,515	1	\$35,515			
		Part-time:	2	\$17,461	2	\$13,545	2	\$13,545			
		Fund Center Totals:	3	\$51,623	3	\$49,060	3	\$49,060			

2021 Budget Estimate - Summary of Personal Services

		Job Group	Current Year 2020		Ensuing Year 2021						
			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Coordinated Outreach	420COORDOUTRCH2021									
Cost Center	4203110	Institutional Grants									
Full-time	Positions										
1	LIBRARIAN I	09	1	\$47,625	1	\$50,269	1	\$50,269			
2	LIBRARY ASSISTANT	05	0	\$0	1	\$41,436	1	\$41,436			Gain
3	LIBRARY ASSOCIATE	05	1	\$43,330	0	\$0	0	\$0			Transfer
Total:			2	\$90,955	2	\$91,705	2	\$91,705			
<hr/>											
<u>Grant Summary Totals</u>											
Full-time:			2	\$90,955	2	\$91,705	2	\$91,705			
Fund Center Totals:			2	\$90,955	2	\$91,705	2	\$91,705			
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Library Svcs to County Correctional Facilities	420COUNTYCORR2122									
Cost Center	4203110	Institutional Grants									
Part-time	Positions										
1	SENIOR PAGE (PT)	38	1	\$6,285	1	\$5,408	1	\$5,408			
Total:			1	\$6,285	1	\$5,408	1	\$5,408			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:			1	\$6,285	1	\$5,408	1	\$5,408			
Fund Center Totals:			1	\$6,285	1	\$5,408	1	\$5,408			
Fund Center:	42031	Buffalo & Erie County Public Library-Ext. Svcs.									
Grant Name	Library Svcs to State Correctional Facilities	420STATECORR2021									
Cost Center	4203110	Institutional Grants									
Part-time	Positions										
1	PAGE (P.T.)	34	2	\$23,316	2	\$22,100	2	\$22,100			
Total:			2	\$23,316	2	\$22,100	2	\$22,100			
<hr/>											
<u>Grant Summary Totals</u>											
Part-time:			2	\$23,316	2	\$22,100	2	\$22,100			
Fund Center Totals:			2	\$23,316	2	\$22,100	2	\$22,100			

The background of the entire page is a microscopic image showing various virus-like particles. These particles are spherical with prominent, radiating spikes or surface proteins, giving them a 'crown' or 'corona' appearance. They are scattered across the frame, with some appearing more in focus than others. The color palette is dominated by shades of blue and teal, with the particles appearing as bright, glowing structures against a darker, slightly grainy background.

Sewer Fund Appropriations and Revenues

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

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 Storm water 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 a telemetry system.

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 2021

- 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.
 - Refining the Division's energy reduction efforts, including promulgation of New York State Energy Research and Development Authority's (NYSERDA's) “Strategic Energy Management” program principles to additional facilities.
 - 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, advancing analyses identified through the Division's Capital Improvement Planning process and better use of SAP Plant Maintenance/GIS technologies. Specific focus will be on collection system activities.

- Completion of changes 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.
- Continuing the centralization of maintenance activities across the Erie County Sewer Districts.
- 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 completion of the ammonia pilot at Lackawanna.
 - Completing I&I Studies for Erie County Sewer District Nos. 1 and 4.
 - Commencing the "No Feasible Alternatives" analysis for Erie County Sewer District No. 2.
 - Finishing construction associated with the disinfection upgrades at the Lackawanna Excess Flow Management Facility and Lackawanna Water Resource Recovery Facility.
 - Completing improvements for the Clarence Research Park Water Resource Recovery Facility outfall.
 - 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.
 - Commencing initiatives required as part of a modified State Pollutant Discharge Elimination System permit for the East Aurora Water Resource Recovery Facility.

Key Performance Indicators

	Actual 2019	Estimated 2020	Estimated 2021
I&I Services (in millions).	\$3.7	\$4.4	\$4.5
Capital Reserves (in millions).	\$4.7	\$5.4	\$5.0
Materials, Maintenance, Contractual (in millions, non-personnel).	\$16.3	\$21.3	\$21.3

Outcome Measures

	Actual 2019	Estimated 2020	Estimated 2021
Construction design completed.	12	9	11
Construction contracts completed.	13	8	10
Capital investment (in millions).	\$7.2	\$6.9	\$8.1

Cost per Service Unit Output

	Actual 2019	Budgeted 2020	Budgeted 2021
Total sewer district customers units.	99,076	99,849	99,888
Percent increase customers units.	0%	1%	0%
Total sewer fund operating budgets.	\$63,814,737	\$66,032,442	\$66,500,461
Percent increase sewer operating budgets.	1%	3%	1%
Sewer charges per typical single family home (SFH).	\$471	\$478	\$478
Percent increase per year.	1.5%	1.5%	0%

2021 Budget Estimate - Summary of Personal Services

Fund Center: 18010												
Division of Sewerage Management			Job Group	Current Year 2020		Ensuing Year 2021						
				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	\$121,493	1	\$126,988	1	\$126,988			
2	ASSISTANT DEPUTY COMMISSIONER		17	2	\$240,356	2	\$246,904	2	\$246,904			
3	CHIEF TREATMENT PLANT SUPERVISOR		17	1	\$125,578	1	\$128,226	1	\$128,226			
4	ASSISTANT CHIEF TREATMENT PLANT SUPV		16	1	\$114,660	1	\$117,078	1	\$117,078			
5	ASSISTANT DEPUTY COMM (SEWER MGT) ADMIN		16	1	\$104,838	1	\$107,048	1	\$107,048			
6	SENIOR COORDINATOR-SEWER CONSTRUCTION		15	1	\$106,896	1	\$109,150	1	\$109,150			
7	SENIOR SANITARY ENGINEER		15	2	\$181,914	2	\$190,398	2	\$190,398			
8	SENIOR SEWER DISTRICT MANAGER		15	1	\$103,827	1	\$106,016	1	\$106,016			
9	COORDINATOR-SEWER CONSTRUCTION PROJECTS		14	1	\$69,897	1	\$75,554	1	\$75,554			
10	SANITARY ENGINEER		14	2	\$172,570	2	\$180,400	2	\$180,400			
11	SEWER DISTRICT MANAGER		14	1	\$67,917	1	\$73,410	1	\$73,410			
12	CHIEF OF MAINTENANCE-WASTEWATER TR PLANT		13	2	\$149,271	2	\$156,119	2	\$156,119			
13	COORDINATOR OF SEWER DISTRICT OPERATIONS		13	1	\$80,977	1	\$82,685	1	\$82,685			
14	SENIOR ACCOUNTING ANALYST		13	1	\$86,452	1	\$88,274	1	\$88,274			
15	SENIOR PROJECT ENGINEER		13	1	\$86,452	1	\$88,274	1	\$88,274			
16	ASSISTANT SANITARY ENGINEER		12	6	\$441,911	6	\$458,002	6	\$458,002			
17	COORDINATOR OF GRANTS AND PROGRAM ADM		12	1	\$57,644	1	\$62,241	1	\$62,241			
18	SENIOR INFORMATION TECHNOLOGY ENGINEER		12	1	\$70,887	1	\$72,383	1	\$72,383			
19	SENIOR SANITARY CHEMIST		12	1	\$79,176	1	\$80,845	1	\$80,845			
20	TECHNICAL SUPPORT SERVICES SPECIALIST		12	1	\$62,717	1	\$67,438	1	\$67,438			
21	ACCOUNTING ANALYST		11	2	\$128,849	2	\$134,618	2	\$134,618			
22	ASSISTANT CHIEF OF MAINT ELECTRICAL-WWTP		11	1	\$70,405	1	\$73,418	1	\$73,418			
23	ASSISTANT CHIEF OF MAINT MECHANICAL-WWTP		11	1	\$65,919	1	\$67,309	1	\$67,309			
24	ASSISTANT CIVIL ENGINEER		11	3	\$201,551	3	\$210,389	3	\$210,389			
25	INFORMATION TECHNOLOGY ENGINEER		11	2	\$107,940	2	\$116,284	2	\$116,284			
26	SAFETY MANAGER (SEWERAGE MANAGEMENT)		11	1	\$65,919	1	\$67,309	1	\$67,309			
27	INDUSTRIAL WASTEWATER SPECIALIST		10	1	\$65,693	1	\$67,079	1	\$67,079			
28	JUNIOR SANITARY ENGINEER		10	1	\$54,620	1	\$58,591	1	\$58,591			
29	SANITARY CHEMIST		10	1	\$66,429	1	\$68,495	1	\$68,495			
30	SENIOR TAX ACCOUNT CLERK		10	1	\$65,693	1	\$67,079	1	\$67,079			
31	SEWER REPAIR SUPERVISOR		10	1	\$67,080	1	\$68,495	1	\$68,495			
32	ADMINISTRATIVE ASSISTANT		09	2	\$102,015	2	\$106,761	2	\$106,761			
33	ASSISTANT PROJECT ENGINEER		09	2	\$100,820	2	\$104,166	2	\$104,166			
34	ASSISTANT SEWER REPAIR SUPERVISOR		09	1	\$56,925	1	\$58,577	1	\$58,577			
35	DATA TAX CLERK		09	1	\$57,347	1	\$58,556	1	\$58,556			
36	SECRETARY COMMISSIONER OF ENV & PLANNING		09	1	\$54,506	1	\$56,328	1	\$56,328			
37	SR ENVIRONMENTAL EDUCATION COORD (DSM)		09	1	\$57,347	1	\$58,556	1	\$58,556			
38	PRINCIPAL ENGINEER ASSISTANT		08	2	\$92,832	2	\$99,438	2	\$99,438			
39	ADMINISTRATIVE CLERK		07	2	\$96,932	2	\$101,126	2	\$101,126			
40	ENVIRONMENTAL EDU COORD DIV OF SEWER MGT		07	1	\$40,182	1	\$43,009	1	\$43,009			
41	JUNIOR ACCOUNTANT		07	1	\$44,064	1	\$46,978	1	\$46,978			
42	LABORATORY TECHNICIAN ENVIRONMENTAL CHEM		07	7	\$320,225	7	\$334,007	7	\$334,007			
43	SENIOR DATA PROCESSING CONTROL CLERK		07	3	\$149,260	3	\$154,381	3	\$154,381			
44	SEWER MAINTENANCE WORKER		07	2	\$97,596	2	\$99,780	2	\$99,780			
45	SEWERAGE FACILITIES MECHANIC		07	1	\$49,363	1	\$50,158	1	\$50,158			
46	PRINCIPAL CLERK TYPIST		06	1	\$37,629	1	\$40,050	1	\$40,050			
47	SENIOR ACCOUNT CLERK		06	1	\$44,907	1	\$45,855	1	\$45,855			

2021 Budget Estimate - Summary of Personal Services

Fund Center: 18010			Job Group		Current Year 2020		Ensuing Year 2021				
Division of Sewerage Management			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
48	SENIOR ENGINEER ASSISTANT		06	1	\$37,629	1	\$40,050	1	\$40,050		
49	DATA PROCESSING CONTROL CLERK		05	1	\$40,581	1	\$41,436	1	\$41,436		
50	MAINTENANCE WORKER-SEWERAGE		05	1	\$33,679	1	\$35,352	1	\$35,352		
51	ACCOUNT CLERK-TYPIST		04	2	\$72,998	2	\$75,765	2	\$75,765		
52	ENGINEER ASSISTANT		04	1	\$33,461	1	\$34,166	1	\$34,166		
53	JUNIOR MAINTENANCE WORKER-SEWERAGE		04	1	\$33,861	1	\$35,448	1	\$35,448		
54	SENIOR CLERK-TYPIST		04	1	\$35,875	1	\$37,889	1	\$37,889		
55	RECEPTIONIST		03	1	\$32,190	1	\$34,036	1	\$34,036		
Total:			82	\$5,207,755	82	\$5,408,367	82	\$5,408,367			
Part-time Positions											
1	COMPUTER PROGRAMMER (PT)		08	1	\$21,879	1	\$22,941	1	\$22,941		
Total:			1	\$21,879	1	\$22,941	1	\$22,941			
Regular Part-time Positions											
1	SANITARY ENGINEER (RPT)		14	1	\$48,897	1	\$52,616	1	\$52,616		
2	ACCOUNT CLERK-TYPIST (RPT)		04	1	\$32,994	1	\$35,022	1	\$35,022		
Total:			2	\$81,891	2	\$87,638	2	\$87,638			
Seasonal Positions											
1	INTERN (SEASONAL) NB		01	4	\$44,384	4	\$45,492	4	\$45,492		
Total:			4	\$44,384	4	\$45,492	4	\$45,492			
Cost Center 1801020 Sewer District Management											
Full-time Positions											
1	SEWER DISTRICT MANAGER		14	3	\$244,409	3	\$255,674	3	\$255,674		
2	CHIEF WASTEWATER TREATMENT PLANT OPER		12	3	\$219,407	3	\$227,433	3	\$227,433		
3	ASSISTANT SEWER DISTRICT MANAGER		11	3	\$215,708	3	\$220,254	3	\$220,254		
4	CHIEF WASTEWATER TREATMENT PLANT OPER		11	1	\$68,916	1	\$71,890	1	\$71,890		
5	PROCESS CONTROL OPERATOR		11	1	\$53,970	1	\$58,142	1	\$58,142		
6	SENIOR ELECTRONICS TECHNICIAN WASTEWTF A		10	4	\$257,965	4	\$264,062	4	\$264,062		
7	SEWER REPAIR SUPERVISOR		10	2	\$134,160	2	\$136,990	2	\$136,990		
8	ELECTRONICS TECHNICIAN-WASTEWATER FAC		09	5	\$261,437	5	\$277,346	5	\$277,346		
9	ELECTRONIC INSTRUMENTATION MECHANIC		07	2	\$80,364	2	\$86,018	2	\$86,018		
10	SENIOR DATA PROCESSING CONTROL CLERK		07	1	\$43,152	1	\$46,059	1	\$46,059		
11	DATA PROCESSING CONTROL CLERK		05	1	\$42,035	1	\$42,921	1	\$42,921		
12	ACCOUNT CLERK-TYPIST		04	1	\$33,461	1	\$35,394	1	\$35,394		
13	ENGINEER ASSISTANT		04	1	\$35,875	1	\$37,889	1	\$37,889		
14	SENIOR CLERK-TYPIST		04	3	\$109,514	3	\$114,335	3	\$114,335		
15	SENIOR CLERK		03	1	\$30,432	1	\$34,036	1	\$34,036		
16	CLERK TYPIST		01	1	\$30,602	1	\$32,303	1	\$32,303		
Total:			33	\$1,861,407	33	\$1,940,746	33	\$1,940,746			
Part-time Positions											
1	ELECTRONICS TECH-WASTEWATER FAC (PT)		09	1	\$21,652	1	\$22,193	1	\$22,193		
2	ACCOUNT CLERK TYPIST (PT)		04	1	\$15,772	1	\$16,167	1	\$16,167		
Total:			2	\$37,424	2	\$38,360	2	\$38,360			
Regular Part-time Positions											
1	DATA PROCESSING CONTROL CLERK (RPT)		05	1	\$33,372	1	\$34,526	1	\$34,526		
Total:			1	\$33,372	1	\$34,526	1	\$34,526			

2021 Budget Estimate - Summary of Personal Services

Fund Center: 18010		Job Group		Current Year 2020		Ensuing Year 2021					
Division of Sewerage Management			No:	Salary	No:	Dept-Req	No:	Exec-Rec	No:	Leg-Adopted	Remarks
Cost Center	1801030	Sewer District Operations									
Full-time		Positions									
1	ASSISTANT SEWER REPAIR SUPERVISOR	09	4	\$235,184	4	\$240,369	4	\$240,369			
2	SENIOR SEWERAGE FACILITIES MECHANIC	09	4	\$235,215	4	\$243,117	4	\$243,117			
3	SENIOR WASTEWATER TREATMENT PLANT OPER	09	14	\$829,254	14	\$850,912	14	\$850,912			
4	SEWER MAINTENANCE WORKER	07	18	\$859,373	18	\$885,269	18	\$885,269			
5	SEWERAGE FACILITIES MECHANIC	07	7	\$309,431	7	\$321,361	7	\$321,361			
6	WASTEWATER TREATMENT PLANT OPERATOR II	07	21	\$896,057	21	\$969,389	21	\$969,389			
7	WASTEWATER TREATMENT PLANT OPERATOR I	06	12	\$443,650	12	\$474,281	12	\$474,281			
8	MAINTENANCE WORKER-SEWERAGE	05	16	\$573,005	16	\$600,034	16	\$600,034			
9	JUNIOR MAINTENANCE WORKER-SEWERAGE	04	16	\$577,220	16	\$597,777	16	\$597,777			
10	LABORER	03	12	\$394,529	12	\$410,729	12	\$410,729			
Total:			124	\$5,352,918	124	\$5,593,238	124	\$5,593,238			
Part-time		Positions									
1	ASSISTANT SUPV MAINTENANCE MECHANIC (PT)	08	1	\$24,773	1	\$25,268	1	\$25,268			
Total:			1	\$24,773	1	\$25,268	1	\$25,268			
Seasonal		Positions									
1	LABORER (SEASONAL)	40	37	\$348,466	37	\$355,422	37	\$355,422			
2	CLERK-TYPIST (SEASONAL) NB	01	7	\$77,672	7	\$79,611	7	\$79,611			
3	INTERN (SEASONAL) NB	01	4	\$43,778	4	\$44,871	4	\$44,871			
Total:			48	\$469,916	48	\$479,904	48	\$479,904			
<u>Fund Center Summary Totals</u>											
Full-time:		239	\$12,422,080	239	\$12,942,351	239	\$12,942,351				
Part-time:		4	\$84,076	4	\$86,569	4	\$86,569				
Regular Part-time:		3	\$115,263	3	\$122,164	3	\$122,164				
Seasonal:		52	\$514,300	52	\$525,396	52	\$525,396				
Fund Center Totals:		298	\$13,135,719	298	\$13,676,480	298	\$13,676,480				

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
500000	Full Time - Salaries	10,318,042	12,694,899	12,694,899	12,942,351	12,942,351	-
500010	Part Time - Wages	46,527	81,568	81,568	86,569	86,569	-
500020	Regular PT - Wages	104,591	115,808	115,808	122,164	122,164	-
500030	Seasonal - Wages	110,720	505,816	505,816	525,396	525,396	-
500300	Shift Differential	42,946	60,500	60,500	70,500	70,500	-
500330	Holiday Worked	61,158	101,100	101,100	101,100	101,100	-
500350	Other Employee Payments	107,045	200,000	200,000	215,000	215,000	-
501000	Overtime	565,127	745,519	745,519	767,200	767,200	-
502000	Fringe Benefits	6,633,254	8,676,996	8,676,996	8,824,969	8,824,969	-
510000	Local Mileage Reimbursement	15,727	20,725	20,725	20,725	20,725	-
910700	ID Fleet Services	1,644	1,888	1,888	1,888	1,200	-
912215	ID DPW Mail Svcs	6,110	6,210	6,210	6,210	6,210	-
912220	ID Buildings and Grounds Services	1,108	-	-	-	-	-
916200	ID Environment and Planning Service	5,029	11,748	11,748	70,439	70,439	-
918000	ID Sewer Management Services	(16,469,844)	(21,252,406)	(21,252,406)	(21,784,140)	(21,603,823)	-
918010	ID Sewer Mgmt Svcs - Internal Labor	(2,130,963)	(2,650,000)	(2,650,000)	(2,650,000)	(2,650,000)	-
980000	ID DISS Services	581,781	679,629	679,629	679,629	500,000	-
Total Appropriations		-	-	-	-	-	-

2021 BUDGET
ERIE COUNTY SEWER DISTRICTS NO. 1, 4 & 5

APPROPRIATIONS	ECSD #1	ECSD #4	ECSD #5	TOTAL
Treatment Costs	\$ 3,150,000	\$ 5,450,000	\$ 900,000	\$ 9,500,000
Operation & Maintenance	4,580,012	5,603,017	1,742,005	11,925,034
Net Transfer-Debt Service Fund*	1,044,333	1,056,399	133,976	2,234,708
Total Appropriations	\$ 8,774,345	\$ 12,109,416	\$ 2,775,981	\$ 23,659,742

REVENUES				
Interest Earned	\$ 12,977	\$ 18,018	\$ 5,006	
Connection/Inspection Fees	20,308	41,986	9,568	
User Charge	1,908,450	739,776	324,059	
User Charge - Flat Usage Charge	3,226,546	4,325,830	684,640	
Cheektowaga T.D. #3	-	726,343	-	
West Seneca T.D. #6	-	652,006	-	
E.C. Sewer District # 1 & 4 (Fairlawn Adjust.)	(1,150,395)	1,150,395	-	
E.C. Sewer District # 3 & 5 (Sludge Hauling)	-	-	(3,000)	
State (Wende)/County (ECCF, H&I), T. Alden		217,998		
Depew, NYS, FLW Boathouse	49,834	-	-	
Clarence Town #2, #4, #6, #7, #8, #9 & #10	-	-	560,873	
Fund Balance	1,175,606	1,939,871	405,751	
Total Revenue	\$ 5,243,326	\$ 9,812,223	\$ 1,986,897	\$ 17,042,446
Total Tax Levy	3,531,019	2,297,193	789,084	6,617,296
Total Resources	\$ 8,774,345	\$ 12,109,416	\$ 2,775,981	\$ 23,659,742

<u>Net Transfer-Debt Service Fund*</u>				
Debt Service Fund (P&I)	\$ 1,137,499	\$ 1,234,643	\$ 155,582	
Less: EFC Subsidy	(93,166)	(178,244)	(21,606)	
Net Transfer	\$ 1,044,333	\$ 1,056,399	\$ 133,976	

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
505000	Office Supplies	3,151	5,700	5,700	6,850	6,850	-
505200	Clothing Supplies	8,600	8,800	15,800	8,700	8,700	-
505600	Auto, Truck & Heavy Equip Supplies	51,018	101,600	101,600	94,803	94,803	-
505800	Medical & Health Supplies	3,019	5,010	5,010	5,084	5,084	-
506200	Maintenance & Repair	333,907	523,250	523,250	533,750	533,750	-
506400	Highway Supplies	7,129	18,000	18,000	16,500	16,500	-
510100	Out Of Area Travel	1,100	11,150	11,150	11,150	11,150	-
510200	Training And Education	5,566	12,750	12,750	14,150	14,150	-
515000	Utility Charges	17,434	28,000	28,000	28,000	28,000	-
516020	Professional Svcs Contracts & Fees	8,265,063	11,005,016	10,998,016	11,062,349	11,137,432	-
516030	Maintenance Contracts	53,112	136,300	136,300	103,850	103,850	-
530000	Other Expenses	348	900	900	900	900	-
545000	Rental Charges	864	21,000	17,465	19,500	19,500	-
550500	NYSEFC Bond Administrative Fee	36,833	35,015	35,015	33,169	33,169	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	13,220	13,300	16,835	13,300	13,300	-
561410	Lab & Technical Equipment	251,457	286,570	286,570	226,553	226,553	-
561420	Office Eqmt, Furniture & Fixtures	4,888	-	-	1,200	1,200	-
561430	Building, Grounds & Heavy Eqmt	-	-	-	118,628	118,628	-
561440	Motor Vehicles	103,172	91,000	91,000	195,390	195,390	-
570000	Interfund Transfers Subsidy	1,150,000	1,600,000	1,600,000	1,625,000	1,625,000	-
570040	Interfund Subsidy-Debt Service	1,766,437	2,310,500	2,310,500	2,234,708	2,234,708	-
575040	Interfund Expense-Utility Fund	274,408	410,000	410,000	410,000	410,000	-
910600	ID Purchasing Services	16,853	17,976	17,976	17,976	17,976	-
910700	ID Fleet Services	24	500	500	500	500	-
912300	ID Highways Services	727	200	200	200	200	-
912730	ID Health Lab Services	-	500	500	500	500	-
914000	ID Countywide Accounts Budget	(4,103)	(23,419)	(23,419)	(68,356)	(68,356)	-
916000	ID County Attorney Services	28,507	28,507	28,507	28,507	6,472	-
918000	ID Sewer Management Services	4,747,255	6,211,985	6,211,985	6,408,806	6,355,758	-
918010	ID Sewer Mgmt Svcs - Internal Labor	487,548	500,000	500,000	500,000	500,000	-
980000	ID DISS Services	3,537	3,075	3,075	3,075	3,075	-
Total Appropriations		17,631,074	23,368,185	23,368,185	23,659,742	23,659,742	-

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

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400000 Revenue From Real Property Taxes	3,355,605	3,532,831	3,532,831	3,531,019	3,531,019	-
402190 Appropriated Fund Balance	-	1,188,137	1,188,137	1,175,606	1,175,606	-
419550 Sewer Rents	7,000	7,000	7,000	7,250	7,250	-
419570 Sewer Rents - NYS	2,439	2,440	2,440	2,803	2,803	-
419600 User Charges	4,176,832	4,866,639	4,866,639	5,134,996	5,134,996	-
419610 Connection Fees	20,308	12,028	12,028	20,308	20,308	-
420070 Contract W/Depew Village	38,304	38,304	38,304	39,781	39,781	-
420080 Contract W/Cheektowaga	500	500	500	500	500	-
420120 Intradistrict Adjustment	(1,108,827)	(1,139,574)	(1,139,574)	(1,150,395)	(1,150,395)	-
445032 Interest & Earnings Sewer Invest	25,954	15,978	15,978	12,477	12,477	-
466000 Miscellaneous Receipts	690,007	-	-	-	-	-
Total Revenues	7,208,122	8,524,283	8,524,283	8,774,345	8,774,345	-

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

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400000 Revenue From Real Property Taxes	2,209,425	2,295,677	2,295,677	2,297,193	2,297,193	-
402190 Appropriated Fund Balance	-	1,966,968	1,966,968	1,939,871	1,939,871	-
419500 Town Of Alden	6,913	6,913	6,913	8,825	8,825	-
419550 Sewer Rents	97,693	136,358	136,358	94,365	94,365	-
419570 Sewer Rents - NYS	91,206	100,206	100,206	114,808	114,808	-
419600 User Charges	4,893,340	4,970,927	4,970,927	5,065,606	5,065,606	-
419610 Connection Fees	52,483	43,255	43,255	41,986	41,986	-
420080 Contract W/Cheektowaga	686,384	686,384	686,384	726,343	726,343	-
420090 Contract W/West Seneca	626,495	626,495	626,495	652,006	652,006	-
420120 Intradistrict Adjustment	1,108,827	1,139,574	1,139,574	1,150,395	1,150,395	-
423000 Refunds Of Prior Years Expenses	4,072	-	-	-	-	-
445032 Interest & Earnings Sewer Invest	36,037	22,761	22,761	18,018	18,018	-
466000 Miscellaneous Receipts	77,587	-	-	-	-	-
Total Revenues	9,890,462	11,995,518	11,995,518	12,109,416	12,109,416	-

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

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400000 Revenue From Real Property Taxes	812,554	788,153	788,153	789,084	789,084	-
402190 Appropriated Fund Balance	-	546,870	546,870	405,751	405,751	-
419510 Town Of Clarence	518,772	518,772	518,772	560,873	560,873	-
419600 User Charges	985,568	985,568	985,568	1,008,699	1,008,699	-
419610 Connection Fees	9,568	6,384	6,384	9,568	9,568	-
420120 Intradistrict Adjustment	-	(3,000)	(3,000)	(3,000)	(3,000)	-
445032 Interest & Earnings Sewer Invest	10,011	5,637	5,637	5,006	5,006	-
466000 Miscellaneous Receipts	3,917	-	-	-	-	-
486010 Residual Equity Transfers In	60,000	-	-	-	-	-
Total Revenues	2,400,390	2,848,384	2,848,384	2,775,981	2,775,981	-

2021
ERIE COUNTY SEWER DISTRICT NO. 2

APPROPRIATIONS	Total Original and Expansion
Operation & Maintenance	\$ 7,958,717
Net Transfer-Debt Service Fund*	1,572,838
Total Appropriations	\$ 9,531,555

REVENUES	
User Charge	\$ 180,966
User Charge - Flat Rate Charge	3,443,400
Connection Fees	18,479
Interest Earned (Operating)	14,227
New York State Thruway Authority	47,375
Sewer Rents & State Park	5,648
Fund Balance	1,960,238
Total Revenues	\$ 5,670,333
Total Tax Levy	3,861,222
Total Resources	\$ 9,531,555

<u>Net Transfer-Debt Service Fund*</u>	
Debt Service Fund Bonds P&I	\$ 1,887,956
Less: EFC Subsidy	(315,118)
Net Transfer	\$ 1,572,838

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
505000	Office Supplies	1,535	4,600	4,600	4,400	4,400	-
505200	Clothing Supplies	6,939	8,900	15,900	9,400	9,400	-
505600	Auto, Truck & Heavy Equip Supplies	61,078	102,675	100,675	103,532	103,532	-
505800	Medical & Health Supplies	15,258	30,400	30,400	27,682	27,682	-
506200	Maintenance & Repair	459,117	665,050	665,050	629,900	629,900	-
506400	Highway Supplies	3,296	17,200	17,200	16,500	16,500	-
510100	Out Of Area Travel	1,051	22,000	16,011	15,500	15,500	-
510200	Training And Education	10,070	21,050	20,050	19,750	19,750	-
515000	Utility Charges	18,840	45,000	45,000	35,000	35,000	-
516020	Professional Svcs Contracts & Fees	893,516	1,023,525	1,023,525	1,041,501	1,075,569	-
516030	Maintenance Contracts	34,943	63,750	61,750	65,500	65,500	-
530000	Other Expenses	-	650	650	650	650	-
545000	Rental Charges	107	16,000	14,000	16,000	16,000	-
550500	NYSEFC Bond Administrative Fee	36,699	34,819	34,819	32,889	32,889	-
555050	Insurance Premiums	21,780	22,600	28,589	22,600	22,600	-
561410	Lab & Technical Equipment	342,685	354,000	354,000	486,602	486,602	-
561430	Building, Grounds & Heavy Eqmt	-	-	-	10,766	10,766	-
561440	Motor Vehicles	249,936	104,750	104,750	119,330	119,330	-
570000	Interfund Transfers Subsidy	350,000	550,000	550,000	550,000	550,000	-
570040	Interfund Subsidy-Debt Service	1,539,028	1,604,233	1,604,233	1,572,838	1,572,838	-
575040	Interfund Expense-Utility Fund	509,737	808,000	808,000	793,000	793,000	-
910600	ID Purchasing Services	13,828	14,750	14,750	14,750	14,750	-
910700	ID Fleet Services	-	740	740	740	740	-
912300	ID Highways Services	-	200	200	200	200	-
912730	ID Health Lab Services	-	1,500	1,500	1,500	1,500	-
914000	ID Countywide Accounts Budget	(803)	(9,328)	(9,328)	(13,605)	(13,605)	-
916000	ID County Attorney Services	6,659	6,659	6,659	6,659	1,512	-
918000	ID Sewer Management Services	2,619,175	3,344,733	3,344,733	3,493,946	3,465,025	-
918010	ID Sewer Mgmt Svcs - Internal Labor	356,949	450,000	450,000	450,000	450,000	-
980000	ID DISS Services	4,362	4,552	4,552	4,025	4,025	-
Total Appropriations		7,555,785	9,313,008	9,313,008	9,531,555	9,531,555	-

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400000	Revenue From Real Property Taxes	3,757,521	3,855,694	3,855,694	3,861,222	3,861,222	-
402190	Appropriated Fund Balance	-	1,745,453	1,745,453	1,960,238	1,960,238	-
419570	Sewer Rents - NYS	59,664	56,975	56,975	53,023	53,023	-
419600	User Charges	3,616,935	3,616,935	3,616,935	3,624,366	3,624,366	-
419610	Connection Fees	26,399	21,177	21,177	18,479	18,479	-
445032	Interest & Earnings Sewer Invest	28,455	16,774	16,774	14,227	14,227	-
466000	Miscellaneous Receipts	5,150	-	-	-	-	-
Total Revenues		7,494,124	9,313,008	9,313,008	9,531,555	9,531,555	-

2021 BUDGET
ERIE COUNTY SEWER DISTRICT #3/SEWER DISTRICT #8

APPROPRIATIONS	SEWER DISTRICT #3	SEWER DISTRICT #8	TOTAL
Operation & Maintenance	\$ 22,019,272	\$ 2,161,788	\$ 24,181,060
Net Transfer-Debt Service Fund* (Including BANS)	<u>2,402,548</u>	<u>250,001</u>	<u>2,652,549</u>
Total Appropriations	<u>\$ 24,421,820</u>	<u>\$ 2,411,789</u>	<u>\$ 26,833,609</u>

REVENUES

User Charges	\$ 1,093,605	\$ 624,631	
User Charges - Flat Charge	8,605,680	287,640	
Buffalo Bills	308,600	-	
Sewer Rents T.D.(Or Pk & W Seneca)	461,102	-	
Sewer Rents - NYS	-	6,433	
Interest Earned	32,540	2,386	
E.C. Sewer Distict #3 (Sludge Hauling)	3,000	-	
Connect/Inspection Fees	94,417	10,329	
Contracting Communities	617,913	-	
Fund Balance	5,057,362	336,013	
Steuben Foods	<u>953,855</u>	<u>-</u>	
Total Revenues	\$ 17,228,074	\$ 1,267,432	\$ 18,495,506
Total Tax Levy	<u>7,193,746</u>	<u>1,144,357</u>	<u>8,338,103</u>
Total Resources	<u>\$ 24,421,821</u>	<u>\$ 2,411,788</u>	<u>\$ 26,833,609</u>

Net Transfer-Debt Service Fund*

Debt Service Fund (P&I)	\$ 2,652,138	\$ 289,787	
Less: EFC Subsidy	<u>(249,590)</u>	<u>(39,786)</u>	
Net Transfer	<u>\$ 2,402,548</u>	<u>\$ 250,001</u>	

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
505000	Office Supplies	7,500	20,100	20,100	19,150	19,150	-
505200	Clothing Supplies	30,418	27,750	33,750	33,500	33,500	-
505600	Auto, Truck & Heavy Equip Supplies	112,189	180,100	180,100	168,490	168,490	-
505800	Medical & Health Supplies	53,041	61,540	71,540	64,400	64,400	-
506200	Maintenance & Repair	1,301,858	2,118,450	2,118,450	2,165,200	2,165,200	-
506400	Highway Supplies	39,992	37,500	37,500	46,000	46,000	-
510100	Out Of Area Travel	7,419	14,500	14,500	14,500	14,500	-
510200	Training And Education	33,099	72,400	72,400	72,400	72,400	-
515000	Utility Charges	58,415	80,000	80,000	80,000	80,000	-
516020	Professional Svcs Contracts & Fees	3,955,554	4,836,809	4,810,809	4,760,950	4,868,122	-
516030	Maintenance Contracts	175,461	321,400	321,400	322,200	322,200	-
530000	Other Expenses	-	3,250	3,250	3,000	3,000	-
545000	Rental Charges	46,120	97,000	97,000	67,000	67,000	-
550500	NYSEFC Bond Administrative Fee	40,939	39,443	39,443	37,804	37,804	-
551600	Interest - BAN	-	5,000	5,000	5,000	5,000	-
555050	Insurance Premiums	67,068	63,100	73,100	63,100	63,100	-
561410	Lab & Technical Equipment	598,512	513,700	873,700	443,744	443,744	-
561420	Office Eqmt, Furniture & Fixtures	-	2,600	2,600	-	-	-
561430	Building, Grounds & Heavy Eqmt	34,957	45,000	45,000	134,575	134,575	-
561440	Motor Vehicles	216,200	348,000	348,000	293,721	293,721	-
570000	Interfund Transfers Subsidy	2,900,000	2,850,000	2,850,000	2,500,000	2,500,000	-
570040	Interfund Subsidy-Debt Service	1,950,404	2,369,248	2,369,248	2,652,548	2,652,548	-
575040	Interfund Expense-Utility Fund	1,459,992	2,390,000	2,390,000	2,290,000	2,290,000	-
910600	ID Purchasing Services	31,165	33,243	33,243	33,243	33,243	-
910700	ID Fleet Services	-	2,300	2,300	2,300	2,300	-
912300	ID Highways Services	86	500	500	500	500	-
912730	ID Health Lab Services	-	2,500	2,500	2,500	2,500	-
914000	ID Countywide Accounts Budget	(3,567)	(26,926)	(26,926)	(60,466)	(60,466)	-
916000	ID County Attorney Services	33,875	33,875	33,875	38,875	8,825	-
918000	ID Sewer Management Services	6,864,507	9,077,795	9,077,795	9,317,220	9,240,098	-
918010	ID Sewer Mgmt Svcs - Internal Labor	914,600	1,250,000	1,250,000	1,250,000	1,250,000	-
980000	ID DISS Services	12,706	12,155	12,155	12,155	12,155	-
Total Appropriations		20,942,510	26,882,332	27,242,332	26,833,609	26,833,609	-

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
486010	Residual Equity Transfers In	-	-	360,000	-	-	-
Total Revenues		-	-	360,000	-	-	-

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

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400000	Revenue From Real Property Taxes	7,075,200	7,183,114	7,183,114	7,193,746	7,193,746	-
402190	Appropriated Fund Balance	-	4,978,657	4,978,657	5,057,362	5,057,362	-
419530	Orchard Park Town Districts	385,551	385,551	385,551	385,808	385,808	-
419560	Buffalo Bills	304,992	304,992	304,992	308,600	308,600	-
419580	Stueben Foods	1,124,671	1,124,671	1,124,671	953,855	953,855	-
419600	User Charges	9,437,730	9,617,760	9,617,760	9,699,285	9,699,285	-
419610	Connection Fees	94,417	82,807	82,807	94,418	94,418	-
420090	Contract W/West Seneca	75,294	86,575	86,575	75,294	75,294	-
420120	Intradistrict Adjustment	-	3,000	3,000	3,000	3,000	-
420130	Contracting Communities	609,438	643,790	643,790	617,913	617,913	-
423000	Refunds Of Prior Years Expenses	4,878	-	-	-	-	-
445032	Interest & Earnings Sewer Invest	65,079	38,636	38,636	32,540	32,540	-
446000	Miscellaneous Receipts	4,141	-	-	-	-	-
Total Revenues		19,181,391	24,449,553	24,449,553	24,421,821	24,421,821	-

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

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400000	Revenue From Real Property Taxes	1,133,985	1,142,663	1,142,663	1,144,357	1,144,357	-
402190	Appropriated Fund Balance	-	316,465	316,465	336,013	336,013	-
419570	Sewer Rents - NYS	2,450	2,450	2,450	6,433	6,433	-
419600	User Charges	929,902	963,622	963,622	912,271	912,271	-
419610	Connection Fees	20,657	5,645	5,645	10,329	10,329	-
445032	Interest & Earnings Sewer Invest	4,769	1,934	1,934	2,385	2,385	-
Total Revenues		2,091,763	2,432,779	2,432,779	2,411,788	2,411,788	-

2021 BUDGET
ERIE COUNTY SEWER DISTRICT NO. 6

APPROPRIATIONS	SANITARY	STORM	TOTAL
STP Operation & Maintenance	\$ 2,090,676	\$ -	\$ 2,090,676
Operation & Maintenance	2,610,002	1,003,156	3,613,158
Net Transfer-Debt Service Fund*	711,679	60,042	771,721
Total Appropriations	\$ 5,412,357	\$ 1,063,198	\$ 6,475,555

REVENUES			
Interest Earned	\$ 6,131	\$ -	
Connection Fees	2,027	-	
User Charge	2,285,133	-	
Contractual	68,874	-	
Fund Balance	1,019,077	200,187	
Total Revenue	\$ 3,381,242	\$ 200,187	\$ 3,581,429
Total Tax Levy	2,031,115	863,011	2,894,126
Total Resources	\$ 5,412,357	\$ 1,063,198	\$ 6,475,555

<u>Net Transfer-Debt Service Fund*</u>		
Debt Service Fund (P&I)	\$ 730,575	\$ 61,738
Less: EFC Subsidy	(18,896)	(1,696)
Net Transfer	\$ 711,679	\$ 60,042

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
505000	Office Supplies	4,439	4,900	4,900	2,350	2,350	-
505200	Clothing Supplies	3,553	5,750	8,750	8,150	8,150	-
505600	Auto, Truck & Heavy Equip Supplies	42,581	90,400	81,835	90,400	90,400	-
505800	Medical & Health Supplies	15,412	22,350	22,350	20,283	20,283	-
506200	Maintenance & Repair	268,855	457,550	457,550	453,050	453,050	-
506400	Highway Supplies	28,575	38,100	38,100	39,100	39,100	-
510100	Out Of Area Travel	2,427	6,540	6,540	6,540	6,540	-
510200	Training And Education	8,736	11,550	11,550	12,550	12,550	-
515000	Utility Charges	17,006	19,300	19,300	19,300	19,300	-
516020	Professional Svcs Contracts & Fees	517,205	744,862	744,862	787,825	813,152	-
516030	Maintenance Contracts	40,782	35,400	35,400	35,400	35,400	-
530000	Other Expenses	-	750	750	750	750	-
530100	Provision for Allow-Uncollected Taxes	70,316	70,318	70,318	-	-	-
545000	Rental Charges	759	34,500	34,500	34,500	34,500	-
550500	NYSEFC Bond Administrative Fee	2,588	2,617	2,617	2,397	2,397	-
555050	Insurance Premiums	20,566	21,000	26,565	21,000	21,000	-
561410	Lab & Technical Equipment	179,302	318,600	318,600	288,604	288,604	-
561420	Office Eqmt, Furniture & Fixtures	2,444	-	-	-	-	-
561430	Building, Grounds & Heavy Eqmt	-	-	-	25,160	25,160	-
561440	Motor Vehicles	38,525	132,000	132,000	86,769	86,769	-
570000	Interfund Transfers Subsidy	300,000	350,000	350,000	350,000	350,000	-
570040	Interfund Subsidy-Debt Service	632,931	619,434	619,434	771,721	771,721	-
575040	Interfund Expense-Utility Fund	264,271	400,000	400,000	390,000	390,000	-
910600	ID Purchasing Services	11,263	12,014	12,014	12,014	12,014	-
910700	ID Fleet Services	-	640	640	640	640	-
912300	ID Highways Services	16	200	200	200	200	-
912730	ID Health Lab Services	-	1,500	1,500	1,500	1,500	-
914000	ID Countywide Accounts Budget	(446)	(6,483)	(6,483)	(6,047)	(6,047)	-
916000	ID County Attorney Services	5,306	5,306	5,306	5,306	1,204	-
918000	ID Sewer Management Services	2,228,080	2,617,893	2,617,893	2,564,167	2,542,942	-
918010	ID Sewer Mgmt Svcs - Internal Labor	371,866	450,000	450,000	450,000	450,000	-
980000	ID DISS Services	1,009	1,926	1,926	1,926	1,926	-
Total Appropriations		5,078,367	6,468,917	6,468,917	6,475,555	6,475,555	-

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
400000	Revenue From Real Property Taxes	2,885,014	2,841,853	2,841,853	2,894,126	2,894,126	-
402190	Appropriated Fund Balance	-	1,234,356	1,234,356	1,219,264	1,219,264	-
419550	Sewer Rents	11,245	11,245	11,245	10,979	10,979	-
419600	User Charges	2,109,968	2,320,458	2,320,458	2,285,133	2,285,133	-
419610	Connection Fees	2,895	4,810	4,810	2,027	2,027	-
420090	Contract W/West Seneca	50,250	44,902	44,902	57,895	57,895	-
445032	Interest & Earnings Sewer Invest	12,261	11,293	11,293	6,131	6,131	-
466000	Miscellaneous Receipts	5,461	-	-	-	-	-
Total Revenues		5,077,094	6,468,917	6,468,917	6,475,555	6,475,555	-

Total Fund 220		2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
Total Appropriations		51,207,738	66,032,442	66,392,442	66,500,461	66,500,461	-
Total Revenues		53,343,346	66,032,442	66,392,442	66,500,461	66,500,461	-

The background of the entire page is a microscopic image showing various virus-like particles. These particles are spherical with a textured surface and many small, hair-like projections (spikes) extending from them. They are scattered across the frame, with some appearing more prominent than others. The overall color palette is a mix of dark blue, light blue, and teal.

Capital Budget

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

Introduction to the 2021 Capital Budget

This section of the budget includes the 2021 Capital Budget and 2021-2026 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.

For projects to be considered for the 2021 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 2021 Budget contains authorizations for: fifteen (15) General Projects; twenty-two (22) Highway and Bridge Projects (at multiple locations); seven (7) Parks and Recreation Projects; five (5) Environment and Planning Projects; two (2) Buffalo and Erie County Public Library projects; and one (1) SUNY Erie Community College projects.

Table 1 summarizes projects in the 2021 Capital Budget. It totals \$50,818,000 including State and Federal funded projects and County pay-as-you-go funds. The bonded component is \$38,853,000. 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 2021, and a column showing the Capital Budget allocations in 2021. Brief descriptions of these projects follow Table 1.

Following the description of projects included in the 2021 Capital Budget are a series of tables which represent the six-year Capital Improvement Program. The 2021-2026 Capital Improvement Program totals \$219,505,262. 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
2021 CAPITAL PROJECTS**

2021 FUNDING BREAKDOWN							
	ESTIMATED TOTAL PROJECT COST (2021-2026)	CAPITAL BUDGET ALLOCATION IN 2021	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER	
I. GENERAL PROJECTS							
Rehabilitation of New Era Field – 8th Year CIA	\$ 11,158,262	\$ 5,823,000	\$ 2,431,000	\$ 2,431,000	\$ -	\$ -	\$ 961,000
Buffalo Niagara Convention Center Improvements	\$ 3,250,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Code and Environmental Compliance (Countywide)	\$ 6,850,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Roof Replacement and Exterior Waterproofing (Countywide)	\$ 8,500,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Preservation of County Buildings and Facilities	\$ 5,750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Mechanical Electrical Plumbing and Miscellaneous Improvements (Countywide)	\$ 9,750,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -
Buffalo & Erie County Public Library - Various Improvements and Upgrades	\$ 4,600,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
EC Health Department - Improvements to Building 17 (Buffalo)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Erie County Sheriff's Department - Misc. Renovations	\$ 3,400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Rehabilitation of Buffalo & Erie County Botanical Gardens	\$ 4,250,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Erie County Toxicology Laboratory/Pathology Renovations - Phase 7	\$ 2,500,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Preservation of County Highway Facilities - Countywide	\$ 3,500,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Rath Building Improvements	\$ 5,250,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -
Public Safety Campus - Hot Water Distribution Piping Replacement	\$ 750,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
EPA Regulatory Compliance	\$ 1,225,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
					\$ 100,000		
TOTAL GENERAL PROJECTS	\$ 71,733,262	\$ 15,273,000	\$ 11,781,000	## \$ 2,431,000	## \$ 100,000	## \$ 961,000	##
II. HIGHWAY & BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND & DPW FLEET							
Capital Overlay Program (Countywide)	\$ 8,000,000	\$ 8,000,000	\$ 5,000,000	\$ -	\$ 3,000,000	\$ -	\$ -
Preservation of Roads – Rehabilitation of Alden Crittenden Road	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Preservation of Roads – Bullis Road	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Preservation of Roads – Lake Avenue Drainage	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Preservation of Roads – Borden Road Phase 1	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -
2021 Preservation of Roads - Design - Borden Road Phases 2 & 3	\$ 410,000	\$ 410,000	\$ 410,000	\$ -	\$ -	\$ -	\$ -
Road Slides Construction - Remediation of Slide on Back Creek Rd CR 438	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Repairs/Replacements	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Preservation of Bridges and Culverts Construction - Repair/Rehabilitation of Flagged Bridges and Culverts	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Large Culvert, Small Bridge, and Pedestrian Bridge Inspection Program	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Capital Bridge Design	\$ 350,000	\$ 350,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous Small Bridge and Culvert Design	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
As Directed/Emergency Engineering Design Services	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Vehicle and Equipment Replacement - Highways	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Federal Aid Design - Pin 5763.36	\$ 1,000,000	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -
Federal Aid - Design - Elmwood Ave. (CR 111) Rehabilitation - Kenmore Ave. to Knoche Rd. Pin 6763.33	\$ 1,200,000	\$ 1,200,000	\$ 240,000	\$ 960,000	\$ -	\$ -	\$ -
Federal Aid Bridge Preservation - Construction	\$ 1,700,000	\$ 1,700,000	\$ 500,000	\$ 1,200,000	\$ -	\$ -	\$ -
Federal Aid Bridge Project - Design - N. French Rd. over Gott Creek Bridge	\$ 325,000	\$ 325,000	\$ -	\$ 250,000	\$ 75,000	\$ -	\$ -
Federal Aid Bridge Project - Design - Four Rod Road over Little Buffalo Creek Bridge	\$ 325,000	\$ 325,000	\$ -	\$ 250,000	\$ 75,000	\$ -	\$ -
Federal Aid Bridge Preservation - Design	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Highway Safety Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
IT & GIS Equipment	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
TOTAL HIGHWAY/BRIDGE & FLEET PROJECTS	\$ 26,785,000	\$ 26,785,000	\$ 20,075,000	\$ 3,460,000	\$ 3,250,000	\$ -	\$ -

	ESTIMATED TOTAL PROJECT COST (2021-2026)	CAPITAL BUDGET ALLOCATION IN 2021	BONDED COMPONENT	FEDERAL STATE COMPONENT	COUNTY PAY AS YOU GO	OTHER
III. PARKS AND RECREATION						
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	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Vehicles and Equipment	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Culverts and Bridges	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
WPA Era Rehabilitation	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
Countywide Park Amenities	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
TOTAL PARKS AND RECREATION	\$ 3,150,000	\$ 3,150,000	\$ 3,050,000	\$ -	\$ 100,000	\$ -
IV. ENVIRONMENT & PLANNING						
Boys and Girls Club of East Aurora Health & Wellness Center	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -
Agribusiness Park Development	\$ 5,060,000	\$ 1,350,000	\$ 1,000,000	\$ -	\$ -	\$ 350,000
Bethlehem Steel Redevelopment	\$ 1,500,000	\$ 1,500,000	\$ 837,000	\$ 333,000	\$ -	\$ 330,000
Office of Agriculture – Farmland Protection Planning Program	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -
Permanent Restroom and Accessibility Upgrades for Central Amherst Little League	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Traiblazing Women Monument	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
TOTAL ENVIRONMENT & PLANNING	\$ 8,060,000	\$ 3,200,000	\$ 2,087,000	\$ 333,000	\$ 100,000	\$ 680,000
VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY						
Escalator Demolition Space Renovations and Asbestos Abatement	\$ 2,800,000	\$ 1,300,000	\$ 1,000,000	\$ 150,000	\$ -	\$ 150,000
Flexible Use Bookmobile/Outreach Vehicle	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -
Central Library Re-Imagined: Public Commons Space/ Infrastructure Renewal/Collabrative Opportunities	\$ 65,580,000	\$ -	\$ -	\$ -	\$ -	\$ -
Shipping and Maintenance Vehicle Replacement Program	\$ 177,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	\$ 68,697,000	\$ 1,440,000	\$ 1,140,000	\$ 150,000	\$ -	\$ 150,000
XI. ERIE COMMUNITY COLLEGE						
Collegewide Improvements and Renovations	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Collegewide Equipment	\$ 1,080,000	\$ 720,000	\$ 720,000	\$ -	\$ -	\$ -
TOTAL ERIE COMMUNITY COLLEGE	\$ 41,080,000	\$ 720,000	\$ 720,000	\$ -	\$ -	\$ -
TOTAL CAPITAL PROJECTS	\$ 219,505,262	\$ 50,568,000	\$ 38,853,000	\$ 6,374,000	\$ 3,550,000	\$ 1,791,000

2021 Capital Budget

Project Descriptions

I. GENERAL PROJECTS

DPW (Buildings and Grounds) – Rehabilitation of New Era Field – 9th Year CIA -

The Lease Agreement between the Buffalo Bills', the Stadium Corporation and the County requires that all parties contribute a prorated portion of the annual Capital Improvement Allowance projects. The 2021 work will encompass, but not be limited to general concrete repairs, Field House roof replacement/ recoating, shock absorber replacement on main stadium light poles, 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 2021 when the bond funds become available. This funding is for the County's portion of the 2021 Capital Improvement Allowance projects and is for design and construction.

Project: \$5,823,000

Bonded Component: \$2,431,000

State Component: \$2,431,000

Other: \$961,000

DPW (Buildings and Grounds) – Buffalo Niagara Convention Center

Improvements - Continue multi-year phased capital improvements to the BNCC facility which will include, but not limited to, (a) Main Lobby entrance doors and windows replacement to meet current energy code, all front hallway radiant heaters and other misc. items; (b) Main Lobby ceiling finishes and lighting upgrade; (c) Meeting Room HVAC upgrade which will include individual heating and a/c controls in meeting rooms, addition of reheat coils to all small meeting rooms, rebuilding or replacement of three way water control valves for heating and cooling; (d) Upgrading the Ballroom lighting, sound system and ceiling; HVAC and lighting; and other misc. items. These projects would include design and construction services.

Bonded Project: \$750,000

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). 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, replace antiquated equipment with new state-of-the-art equipment which will in turn 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 25 Delaware Erie County Court Building as the veneer is well beyond its useful life and is a safety hazard to pedestrians below.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Roof Replacement and Exterior Waterproofing (Countywide) - The work will consist of exterior building repairs. Many of the County exterior building envelopes are well beyond their useful life and require replacement and/or reconstruction 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 misc. 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 Design Fee and New County Hall West Facade Repairs.

Bonded Project: \$1,000,000

DPW (Buildings and Grounds) – Mechanical, Electrical, Plumbing, And Misc. Improvements (Countywide) - Many County Buildings are reaching the end of their respective useful life for much of its operating equipment considering the age of some buildings. Building systems and equipment need to be continually maintained, repaired and replaced when beyond its useful life. 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: Rath Parking Garage Sprinkler Replacement, Erie County Holding Center plumbing repairs, Rath Generator Replacement, Rath Electrical Assessment, Rath Snow Melt system repairs. 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 misc. items.

Bonded Project: \$1,250,000

DPW (Buildings and Grounds) – Erie County Toxicology Laboratory/Pathology Renovations - Phase 7 - The Erie County Toxicology Laboratory/ Pathology Morgue has infrastructure which has not been updated to current standards and is undergoing a 7-phase upgrade with Phases 1 through 4 completed 2019, Phase 5 currently starting construction and Phase 6 currently completing design. This scope of work will include Phase 7 work and is not limited to; corridor upgrades, office space, Toilet and Locker Rooms, Administration Conference room and Exterior Repairs to the Dryvit system Phase 7 will be funded by 2021 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) – Preservation of County Buildings and Facilities - This fund will be used on all buildings Countywide to address any unforeseen issues that occur that cannot be covered by another project. This will include maintenance and/or improvements to various building components including but not limited to Exterior Building Envelope Rehabilitation (roofs, masonry, doors, windows and exterior facades), site improvements, Interior Upgrades (floors, walls, ceilings, including finishes and accessibility), Building Systems Rehabilitation (power, lighting, communications, energy consumption, plumbing, mechanicals, fire alarm systems, backup generators, and misc. items). These projects would include design and construction services to prevent further deterioration to a given building that could render some building systems in poor or even inoperable condition. Specific projects may include are not limited to; Rath Building Elevator Modernization, Old County Hall Clock Tower repairs,

Bonded Project: \$750,000

DPW (Buildings and Grounds) – Buffalo & Erie County Public Library – Various Improvements and Upgrades - This work will include, but is not limited to, building exterior components and various electrical, mechanical, and plumbing systems (including ancillary components) that need renovation, replacement or upgrades, such as doors (vestibule and exterior), windows, roofing and flashing, caulking, waterproofing, masonry/granite repair and repointing, concrete, landscaping, 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, continued or related hazardous materials survey, design, testing, abatement, and air/project monitoring, and other miscellaneous related work as required. This work will include design and construction. The work will be started in 2021 when the funds become available.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – EC Health Department – Improvements to Building 17 (Buffalo) - This project will include, but is not limited exterior building envelope upgrades, roof system replacement and/or patching as necessary, HVAC upgrades, lighting upgrades, electrical phone and data service, and programming of space renovations to conform to growing needs of the Health Department. This project would include both design and construction.

Bonded Project: \$1,000,000

DPW (Buildings and Grounds) – Erie County Sheriff's Department – Misc. Renovations - The scope of work includes various renovation projects throughout all of the Sheriff's Facilities. This 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 2021 when funds become available.

Bonded Project: \$400,000

DPW (Buildings and Grounds) – Rehabilitation of Buffalo & Erie County Botanical Gardens - The County entered into an Agreement with the Botanical Gardens Society in 2004 to provide capital funding to implement the Master Plan for the Botanical Gardens. The County will continue this endeavor by continuing multi-year phased capital improvements throughout the facilities, including but not limited to the design and construction of four additional grow houses and associated utilities adjacent to the Admin Building, the exterior reconstruction of House 10 and other miscellaneous work as necessary for the continued operations of the Botanical Gardens.

Bonded Project: \$500,000

DPW (Buildings and Grounds) – Preservation of County Highway Facilities - Countywide - This fund will be used to maintain and/ or improve Countywide Highway Facilities to address any unforeseen issues that may occur. County Highway Facilities are ageing and some facilities require a lot of maintenance considering the age of original construction. This fund will address maintenance and improvements to highway facilities and can include but is not limited to roof replacement, HVAC upgrades, MEP improvements, code compliance, building envelope, interior renovations and other miscellaneous maintenance repairs/improvements. These projects would include design and construction services to prevent further deterioration to a given facility that could render some building systems in poor or even inoperable condition.

Bonded Project: \$250,000

DPW (Buildings and Grounds) – Rath Building Improvements - The scope of work includes but is not limited to; general site improvement on the grounds surrounding the building, reconstruction and/or repairs to the existing snow melt system, 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 and other miscellaneous improvements. Not all work will be able to be completed at the same time from a logistics perspective and number of repairs needed to be done to the Rath Building are being approached in phases. This work would encompass design and construction costs associated with all items described above.

Bonded Project: \$750,000

DPW (Buildings and Grounds) – Public Safety Campus – Hot Water Distribution Piping Replacement - The Public Safety Campus has a hot water distribution system that consistently leaks. Work to include but not limited to: architectural evaluation and design, removal and replacement of the hot water heating supply and return lines for the boiler, miscellaneous repairs as a result of work (drywall, painting, etc.).

Bonded Project: \$500,000

DPW (Buildings and Grounds) – EPA Regulatory Compliance - Several years ago, the County has been cited by NYS-DEC for not following regulatory standards for underground petroleum storage tanks, NYS-DEC permits for industrial stormwater discharges, having oil water separators on stormwater discharges and miscellaneous items. This work will continue to monitor sites for EPA and DEC compliance with the applicable rules and regulations, updates permits as needed, inspect sites for deficiencies and bring the sites into compliance with regulatory standards. This will be for consultation, design and inspections services to work in conjunction with the County to maintain compliance with all rules/ regulations as well as any necessary construction to correct violations and/or deficiencies for full compliance. Scope of work will include all EPA/ DEC regulated permits on; Petroleum Bulk Storage Tanks, Stormwater Discharge, SPCC plans, Salt Storage Buildings at Highway Facilities and other miscellaneous items that require correction.

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

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

Capital Overlay Program (Countywide) - The 2021 capital overlay program provides for rehabilitation work to include, but not limited to, pavement and shoulder widening, drainage improvements, sight distance and safety improvements. Completion of these projects will result in future operating and maintenance savings along with safer travel for the traveling public.

Project: \$8,000,000

Bonded Portion: \$5,000,000

Pay- As-You-Go Portion: \$3,000,000

Preservation of Roads Construction – Rehabilitation of Alden Crittenden 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.

Bonded Project: \$1,500,000

Preservation of Roads Construction – Rehabilitation of Bullis Road - This is a program for the rehabilitation of Bullis Road. This project will consist of new drainage, gutter/curb and a mill and overlay pavement section. The rehabilitation of Bullis Road will be from Shearing Drive to Two Rod Road. This project is currently under design.

Bonded Project: \$2,000,000

Preservation of Roads Construction – Lake Avenue Drainage - This is a program to improve the drainage along the Lake Avenue Corridor from Route 5 to the railroad tracks. An easement will be required to access properties to create positive drainage to drain the water from Lake Avenue to the creek.

Bonded Project: \$500,000

Preservation of Roads – Borden Road Phase 1 - Project is to rehabilitate the entire length of Borden Road CR 322 which runs from Seneca Creek Road CR 325 in West Seneca to NY 130, Broadway in the Village of Depew, a length of approximately 3.5 miles. The project is to rehabilitate the pavement and install new closed drainage, curb and gutters.

Bonded Project: \$4,000,000

2021 Preservation of Roads – Design – Borden Road Phases 2 & 3 - Borden Road is a minor arterial with a deteriorated drainage system. The average annual daily travel ranges from 6,000 to 12,629. The pavement is heavily cracked and patched. The intersections with Como Park Blvd. and Olsson 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: \$410,000

Road Slides Construction – Remediation of Slide on Back Creek Rd. CR 438 - Project is to reconstruct a section of Back Creek Road CR 438 and the embankment between it and 18-mile Creek that collapsed in 2018 causing the road to be restricted to a single lane. Project includes embankment reconstruction stream stabilization, road reconstruction, installation of new closed drainage and guiderail.

Bonded Project: \$1,500,000

Preservations of Bridges & 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.

Bonded Project: \$175,000

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.

Bonded Project: \$250,000

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

Bonded Project: \$175,000

Large Culvert, Small Bridge, and Pedestrian Bridge Inspection Program - This project will entail the inspection of Large Culverts/Small bridges (five to twenty feet) under a four-year program to complete condition inspections of all of the 480 structures that are on the County highway system. Also included is the inspection of 10 Pedestrian Bridges, which are inspected every other year.

Bonded Project: \$500,000

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: \$350,000

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.

Bonded Project: \$175,000

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: \$100,000

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 maintain. 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 vector flush trucks for storm sewers.

Bonded Project: \$2,000,000

Federal Aid Design - Pin 5763.36 - William Street between Transit Road and Bowen Road is a Federal Aid project. Pavement scores are fair with cracking and patched pavement. The road section needs to be analyzed and reconfigured due 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 widen road section. The design portion of this project is estimated to be \$1 million dollars eligible for a 20/80 split County vs. Federal. The funding was for this project was approved in the 2020 Budget, due to the pandemic of 2020 funding was never encumbered.

Project: \$1,000,000
Bonded Component: \$200,000
Federal Component: \$800,000

Federal Aid - Design - Elmwood Ave. (CR 111) Rehabilitation - Kenmore Ave. to Knoche Rd. Pin 6763.33 - This Federal Aid project is for the rehabilitation of Elmwood Avenue from Kenmore Avenue to Knoche Rd. a total distance of 2.43 miles. The 1.53-mile section from Kenmore to Sheridan will provide for 3 - 12 ft. lanes, one being a center turn lane, and 2 - 5 ft. bike lanes which will require moving the curbs back 3 ft. on either side and constructing new concrete curbs. Curb reveal will be restored. The existing storm drainage system is to be completely replaced. The roadway will be deep milled and overlaid. Traffic signals will need to be adjusted/relocated as necessary. Utility work will be extensive. The 0.9-mile section from Sheridan to Knoche Rd. will be deep milled and overlaid.

Project: \$1,200,000
Bonded Component: \$240,000
Federal Component: \$960,000

Federal Aid Bridge Preservation - Construction - NYSDOT has designated several projects for the preservation of bridges with letting in 2021. These projects consist of maintenance items which prolong the life of Erie County's bridges and are eligible for federal funding under the Locally Administered Federal Aid Program.

Project: \$1,700,000
Bonded Component: \$500,000
Federal Component: \$1,200,000

Federal Aid Bridge Project - Design - N. French Rd. over Gott Creek Bridge
- This project is for the design of a Federally Funded Bridge Replacement Project. The replacement of the North French Road Bridge over Gott Creek (299-07/BIN 3326760) in the Town of Amherst has been included on the 2020-2024 Transportation Improvement Program as project PIN 5763.34. If additional Federal Funding becomes available for other bridges, this project can also be used for the funding of the design of those bridges as well.

Project: \$325,000
Pay- As-You-Go Component: \$75,000
Federal Component: \$250,000

Federal Aid Bridge Project - Design - Four Rod Road Over Little Buffalo Creek Bridge - This project is for the design of a Federally Funded Bridge Replacement Project. The replacement of the Four Road Road Bridge over Little Buffalo Creek (356-01/BIN 3328050 in the Town of Marilla has been included on the 2020-2024 TIP as project PIN 5763.40. If additional Federal Funding becomes available for other bridges, this project can also be used for the funding of the design of those bridges as well.

Project: \$325,000

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

Federal Component: \$250,000

Federal Aid Bridge Preservation - Design - This request will be used to fund the designs for bridge preservation projects which will be designed in 2021 and let in 2022. 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 2020 bridge inspections in addition to the 5-year plan (2020-2024) established by NYSDOT & GBNRTC. Two (2) projects are currently included on the TIP for letting in 2022: PIN 5763.41 - Bridge Painting and Vertical Down Repairs and 5763.42- Bridge Overlays and Joints.

Bonded Project: \$175,000

Highway Safety Improvements - Highway Safety Improvement funds would be used for correcting recognized highway deficiencies and upgrading highway appurtenances at locations on the county wide highway system that are determined to be hazardous, or are prone to higher incidences of accidents, through performance of a highway safety audit or study. The funds will be appropriated for the following uses: 1) Replacement of missing or deficient guiderail 2) Highway vertical alignment corrections (re-construction) at locations of substandard sight distance 3) piping of deep ditches and/or regrading 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: \$500,000

IT & GIS Equipment - This request is to upgrade our equipment and software to stay competitive with the fast-paced advances in technology. The computers we currently are using are four years old and the survey equipment's technology is out dated. With advances in software, it is becoming increasingly difficult for the computers to process the data efficiently. Our electronic survey equipment is no longer functioning. We have invested a lot of time and resources into a new GIS platform, and the need to be remote is more crucial than ever. We need to purchase additional tablets 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. We would like the ability to purchase additional software to be able to analyze and repair our roads and building more expeditiously.

Bonded Project: \$175,000

III. PARKS AND RECREATION PROJECTS

Countywide Parks Improvements and ADA Accessibility - In 2019, the "Erie County Parks System Master Plan" was updated. The Master Plan provides direction for repair, restoration and development of the Erie County Parks. This is a multi-year/multi-phase plan. The work of this project is in accordance with the recommendations of the Master Plan and will provide improvements to, but not necessarily limited to, preservation, enhancement, and improvement of existing system assets and landscape setting. Consultants aided in the completion of the mapping system, analyzing problems and opportunities, developing policies to protect and enhance the natural resources of the parks, and developing strategies for waterfront enhancement.

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, trail linkages, and parking lots within the County Park System.

Bonded Project: \$500,000

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

Bonded Project: \$500,000

Culverts and Bridges - This project includes the rehabilitation/replacement of the Ward Drive Bridge over Big Gulf Creek at Chestnut Ridge Park. This bridge is currently in a red flag status and the load rating has once again been lowered.

Bonded Project: \$400,000

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: \$400,000

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

IV. ENVIRONMENT AND PLANNING PROJECTS

Agribusiness Park Development - The Erie County Agribusiness Park project seeks to create a 240-acre agriculture oriented industrial park in the southtowns for the purpose of attracting private sector investment and jobs in food processing/manufacturing. The Park will also provide a market for farmer's agricultural product, potentially providing additional farm jobs. The sites which will comprise the Agribusiness Park were recently 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.

Project: \$1,350,000

Bonded Component: \$1,000,000

Other: \$350,000

Bethlehem Steel Redevelopment - Design and construction of the extension of transportation infrastructure with utilities to provide needed public access to the site for vehicles and pedestrians. Transportation infrastructure shall include including roads with pedestrian infrastructure and multi-use trails. Utilities shall include: gas, water, sewer, electric and telecommunication utilities to and on the site.

Project: \$1,500,000

Bonded Component: \$837,000

State Component: \$333,000

Other Component: \$330,000

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 for 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 would be provided to towns to be leveraged as a match to municipalities grant applications to state programs.

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

Permanent Restroom and Accessibility Upgrades for Central Amherst Little League - The proposed Permanent Restroom, Artificial Turf Field and Community Shelter at Central Amherst Little League (CALL) will provide a completely ADA-compliant restroom, safe and level playing surface, and community gathering space for County residents of varying age and physical ability that use this highly-visible park near the big blue water tower by the I-290. This includes the Challenger Division™ – the largest adaptive youth baseball league for players with disabilities and functional needs in Buffalo – that calls Central Amherst Little League home.

Bonded Project: \$250,000

Trailblazing Women Monument - The first three in a series of statues and plaques to pioneering women from Western New York will be designed and placed throughout WNY in this inaugural project. These women were leaders in their communities and the country. Their inspiring lives and careers deserve to be celebrated. Monuments in their honor will unveil their hidden histories.

Bonded Project: \$250,000

V. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY PROJECTS

Escalator Demolition Space Renovations and Asbestos Abatement - This multi-phased project will include, but is not limited to: rehabilitation or removal of the old escalators, filling of the floor opening, expansion of the public meeting space at the Ring of Knowledge, and addition of public exhibit and related use space on the 1st and 2nd floors. This project will be for completing all activities relating to the rehabilitation and/or demolition of the existing escalators including asbestos abatement and other miscellaneous work as required. Phase one (2021) would rehabilitate the two long (2-story) escalator runs from the ground floor to the first floor, which have the highest traffic counts.

Project: \$1,300,000

Bonded Component: \$1,000,000

State Component: \$150,000

Other Component: \$150,000

Flexible Use Bookmobile/Outreach Vehicle - The requested vehicle would be smaller and more flexible than the bookmobile the Library has and uses regularly. Like it's larger cousin, this vehicle would be used to expand outreach to schools, senior centers, rural communities, parades, festivals, community days and more. This smaller vehicle would also be used to traverse the county, providing additional services to those in need including programming and library materials distribution to those individuals who may not be able to get to a physical library. As a part of the Live Well Erie team, we particularly see this vehicle as benefit to seniors and those living in group quarters. The ease of driving and maneuverability of a van sized vehicle would allow additional personnel to provide such portable services.

Bonded Project: \$140,000

VI. SUNY ERIE PROJECTS

Collegewide Equipment - For the past several years all equipment purchased by ECC has been funded by Erie County as a capital project. For 2021, the College requests \$720,000 the acquisition of various equipment including vehicles, buildings and grounds equipment, and technical equipment, as well as furniture and fixtures.

Bonded Project: \$720,000

TABLE 2
SUMMARY OF 2021 - 2026 CAPITAL IMPROVEMENT PROJECTS

DEPARTMENT	BUDGET		CAPITAL PROGRAM				ESTIMATED TOTAL COSTS
	2021	2022	2023	2024	2025	2026	
GENERAL PROJECTS - DPW BUILDING PROJECTS	\$ 15,273,000	\$ 17,035,262	\$ 10,200,000	\$ 9,475,000	\$ 9,875,000	\$ 10,275,000	\$ 72,133,262
PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS	\$ 28,785,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,785,000
PARKS	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000
ENVIRONMENT AND PLANNING	\$ 3,200,000	\$ 2,190,000	\$ 270,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 8,060,000
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY	\$ 1,140,000	\$ 8,837,000	\$ 18,750,000	\$ 19,890,000	\$ 21,780,000	\$ -	\$ 68,397,000
ERIE COMMUNITY COLLEGE	\$ 720,000	\$ 8,380,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 41,080,000
TOTAL PROJECTS	\$ 50,268,000	\$ 34,422,262	\$ 37,220,000	\$ 38,565,000	\$ 40,855,000	\$ 18,275,000	\$219,805,262

TABLE 3
GENERAL COUNTY - PUBLIC WORKS - BUILDING PROJECTS
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2021	2022	2023	2024	2025	2026	TOTAL COST
	BUDGET	Program	Program	Program	Program	Program	
Rehabilitation of New Era Field – 8th Year CIA	\$ 5,823,000	\$ 5,335,262	\$ -	\$ -	\$ -	\$ -	\$ 11,158,262
Buffalo Niagara Convention Center Improvements	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,250,000
Code and Environmental Compliance (Countywide)	\$ 500,000	\$ 850,000	\$ 1,000,000	\$ 1,250,000	\$ 1,500,000	\$ 1,750,000	\$ 6,850,000
Roof Replacement and Exterior Waterproofing (Countywide)	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 8,500,000
Preservation of County Buildings and Facilities	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,750,000
Mechanical/Electrical/Plumbing and Miscellaneous Improvements (Countywide)	\$ 1,250,000	\$ 1,500,000	\$ 1,800,000	\$ 1,700,000	\$ 1,800,000	\$ 1,800,000	\$ 9,750,000
Buffalo & Erie County Public Library - Various Improvements and Upgrades	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 100,000	\$ 4,800,000
EC Health Department - Improvements to Building 17 (Buffalo)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Erie County Sheriff's Department - Misc. Renovations	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,400,000
Rehabilitation of Buffalo & Erie County Botanical Gardens	\$ 500,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 4,250,000
Erie County Toxicology Laboratory/Pathology Renovations - Phase 7	\$ 1,200,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
Preservation of County Highway Facilities - Countywide	\$ 250,000	\$ 550,000	\$ 800,000	\$ 850,000	\$ 700,000	\$ 750,000	\$ 3,500,000
Rath Building Improvements	\$ 750,000	\$ 1,500,000	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,250,000
Public Safety Campus - Hot Water Distribution Piping Replacement	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
EPA Regulatory Compliance	\$ 100,000	\$ 500,000	\$ 250,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 1,225,000
TOTAL	\$ 15,273,000	\$ 17,035,262	\$ 10,200,000	\$ 9,475,000	\$ 9,875,000	\$ 9,375,000	\$ 71,733,262

**TABLE 4
PUBLIC WORKS - HIGHWAY/BRIDGE AND FLEET PROJECTS
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 Program	TOTAL COST
Capital Overlay Program (Countywide)	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
Preservation of Roads – Rehabilitation of Alden Crittenden Road	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Preservation of Roads – Bulls Road	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Preservation of Roads – Lake Avenue Drainage	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Preservation of Roads – Borden Road Phase 1	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
2021 Preservation of Roads - Design - Borden Road Phases 2 & 3	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 410,000
Road Slides Construction - Remediation of Slide on Back Creek Rd CR 438	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Preservations of Bridges & Culverts Construction - Miscellaneous Culvert Repairs/Replacements	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Preservation of Bridges and Culverts Construction - Repair/Rehabilitation of Flagged Bridges and Culverts	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Large Culvert, Small Bridge, and Pedestrian Bridge Inspection Program	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Capital Bridge Design	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Miscellaneous Small Bridge and Culvert Design	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
As Directed/Emergency Engineering Design Services	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Vehicle and Equipment Replacement - Highways	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Federal Aid Design - Pin 5763.36	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Federal Aid - Design - Elmwood Ave. (CR 111) Rehabilitation - Kenmore Ave. to Knoche Rd. Pin 6763.33	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Federal Aid Bridge Preservation - Construction	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Federal Aid Bridge Project - Design - N. French Rd. over Gott Creek Bridge	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Federal Aid Bridge Project - Design - Four Rod Road over Little Buffalo Creek Bridge	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
Federal Aid Bridge Preservation - Design	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Highway Safety Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
IT & GIS Equipment	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TOTAL	\$ 26,785,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,785,000

**TABLE 5
PARKS
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 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	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Vehicles and Equipment	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Culverts and Bridges	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
WPA Era Rehabilitation	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Countywide Park Amenities	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TOTAL	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,150,000

**TABLE 6
ENVIRONMENT AND PLANNING
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 Program	TOTAL COST
Boys and Girls Club of East Aurora Health & Wellness Center	\$ -	\$ 990,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 1,150,000
Agribusiness Park Development	\$ 1,350,000	\$ 1,200,000	\$ 110,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 5,060,000
Bethlehem Steel Redevelopment	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Office of Agriculture – Farmland Protection Planning Program	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Permanent Restroom and Accessibility Upgrades for Central Amherst Little League	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Trailblazing Women Monument	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
TOTAL	\$ 3,450,000	\$ 2,190,000	\$ 270,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 8,310,000

**TABLE 7
BUFFALO AND ERIE COUNTY PUBLIC LIBRARY
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS**

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 Program	TOTAL COST
Escalator Demolition Space Renovations and Asbestos Abatement	\$ 1,300,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 2,800,000
Flexible Use Bookmobile/Outreach Vehicle	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
Central Library Re-Imagined: Public Commons Space/ Infrastructure Renewal/Collabrative Opportunities	\$ -	\$ 6,000,000	\$ 18,000,000	\$ 19,800,000	\$ 21,780,000	\$ -	\$ 65,580,000
Shipping and Maintenance Vehicle Replacement Program	\$ -	\$ 87,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 177,000
TOTAL	\$ 1,440,000	\$ 6,837,000	\$ 18,750,000	\$ 19,890,000	\$ 21,780,000	\$ -	\$ 68,697,000

TABLE 8
SUNY ERIE COMMUNITY COLLEGE
2021 - 2026 CAPITAL IMPROVEMENT PROJECTS

PROJECT TITLE	2021 BUDGET	2022 Program	2023 Program	2024 Program	2025 Program	2026 Program	TOTAL COST
Collegewide Improvements and Renovations	\$ -	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 40,000,000
Collegewide Equipment	\$ 720,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000
TOTAL	\$ 720,000	\$ 8,360,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 41,080,000

The background of the entire page is a microscopic image showing various virus-like particles. These particles are spherical with prominent, radiating spikes or surface proteins, resembling coronaviruses. They are scattered across the frame, with some appearing in sharp focus and others blurred in the background. The color palette is dominated by shades of blue and teal, with a darker, almost black, background that makes the lighter-colored particles stand out.

Debt Service

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

Debt Management

The County administration's Fiscal Stability Plan sets forth objectives regarding prudent debt management. This plan articulated policies and initiatives to reduce the County's debt burden and to improve the County's financial position, including the objective to improve the County's credit rating. The underlying ratings of County bonds are "AA-/Stable" from Standard and Poor's, "A+/Stable" by Fitch, and "A1/Stable" by Moody's. Standard and Poor's upgraded the County in September 2014 and affirmed the County's rating in September 2020 despite the financial impact of COVID-19. Fitch upgraded the County in September 2015 and affirmed the rating in July 2020.

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

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

Debt Service Fund

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

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

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

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

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

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

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

Accrued Interest: Typically, a bond sale is not closed on the same day as the date of sale. For example, the bonds may be dated September 1st and the closing date may be September 5th. During that five day period, the County is responsible to pay interest to the bond holders. The bond underwriter, therefore, holds the cash for the five days and pays interest to the County equal to the amount of interest expense the County incurs for those five days. This interest income must be restricted for payment of future debt service on the bonds issued.

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

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

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

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

Note: *The schedules which detail the debt service principal and interest payments and installment purchase debt to be paid out of the Debt Service Fund in 2021 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	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
550000 Principal - Bonds	50,505,000	52,085,000	52,085,000	39,450,000	39,450,000	-
550800 Interest - Bonds	11,756,121	14,048,636	14,048,636	12,934,077	12,934,077	-
Total Appropriations	62,261,121	66,133,636	66,133,636	52,384,077	52,384,077	-

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
402190 Appropriated Fund Balance	-	2,887,499	2,584,615	3,366,752	3,366,752	-
405090 State Aid-Court Facility Int Reimb	137,481	137,480	137,480	110,785	110,785	-
445031 Interest & Earnings Capital Invest	175,120	40,000	40,000	40,000	40,000	-
445180 Interest - Long Term Loan Reimburse	4,267,854	-	-	-	-	-
466350 Principal - Long Term Loan Reimburs	4,664,979	-	-	-	-	-
486000 Interfund Revenue Subsidy	45,521,704	62,988,328	62,988,328	48,318,877	48,318,877	-
486010 Residual Equity Transfers In	7,513,117	80,329	383,213	547,663	547,663	-
Total Revenues	62,280,255	66,133,636	66,133,636	52,384,077	52,384,077	-

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
550000 Principal - Bonds	1,153,986	1,723,348	1,723,348	1,661,104	1,661,104	-
550800 Interest - Bonds	731,402	901,874	901,874	866,620	866,620	-
Total Appropriations	1,885,388	2,625,222	2,625,222	2,527,724	2,527,724	-

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
445031 Interest & Earnings Capital Invest	3	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	302,044	314,722	314,722	293,016	293,016	-
486000 Interfund Revenue Subsidy	1,255,855	2,310,500	2,310,500	2,234,708	2,234,708	-
Total Revenues	1,557,902	2,625,222	2,625,222	2,527,724	2,527,724	-

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

Account Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
550000 Principal - Bonds	786,622	1,148,752	1,148,752	1,146,190	1,146,190	-
550800 Interest - Bonds	542,583	789,747	789,747	741,766	741,766	-
Total Appropriations	1,329,205	1,938,499	1,938,499	1,887,956	1,887,956	-

Account Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
445031 Interest & Earnings Capital Invest	-	-	-	-	-	-
475090 NYSEFC Bond Subsidy Income	290,098	334,266	334,266	315,118	315,118	-
486000 Interfund Revenue Subsidy	991,593	1,604,233	1,604,233	1,572,838	1,572,838	-
Total Revenues	1,281,691	1,938,499	1,938,499	1,887,956	1,887,956	-

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
550000	Principal - Bonds	1,201,457	1,481,831	1,481,831	1,711,406	1,711,406	-
550800	Interest - Bonds	891,429	1,186,171	1,186,171	1,230,520	1,230,520	-
Total Appropriations		2,092,886	2,668,002	2,668,002	2,941,926	2,941,926	-

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
475090	NYSEFC Bond Subsidy Income	266,091	298,754	298,754	289,378	289,378	-
486000	Interfund Revenue Subsidy	1,691,493	2,369,248	2,369,248	2,652,548	2,652,548	-
Total Revenues		1,957,584	2,668,002	2,668,002	2,941,926	2,941,926	-

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

Account	Appropriations	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
550000	Principal - Bonds	438,744	522,355	522,355	603,224	603,224	-
550800	Interest - Bonds	129,130	143,926	143,926	189,089	189,089	-
Total Appropriations		567,874	666,281	666,281	792,313	792,313	-

Account	Revenues	2019 Actuals	2020 Legislative Adopted	2020 Adjusted Budget	2021 Department Request	2021 Executive Recommendation	2021 Legislative Adopted
475090	NYSEFC Bond Subsidy Income	21,175	21,848	21,848	20,592	20,592	-
486000	Interfund Revenue Subsidy	497,862	644,433	644,433	771,721	771,721	-
Total Revenues		519,037	666,281	666,281	792,313	792,313	-

<p align="center">CALCULATION OF TOTAL NET INDEBTEDNESS</p> <p align="center">(As of June 30, 2020)</p>

Five-year average full valuation		<u><u>\$58,153,539,806</u></u>
Debt Limit- 7% of average full valuation		\$4,070,747,786
Outstanding Indebtedness:		
Bonds - General	\$276,610,000	
Bonds - Sewer	74,092,951	
Bond Guaranty - ECMCC*	72,365,000	
Total Indebtedness	<u>\$423,067,951</u>	
Less Exclusions:		
Sewer Exclusion**	\$74,092,951	
Budgeted Appropriations	17,865,000	
Total Exclusions	<u>\$91,957,951</u>	
Total Net Indebtedness		<u>\$331,110,000</u>
Net Debt Contracting Margin		<u><u>\$3,739,637,786</u></u>
Percentage of Debt Contracting Power Exhausted		<u><u>8.13%</u></u>

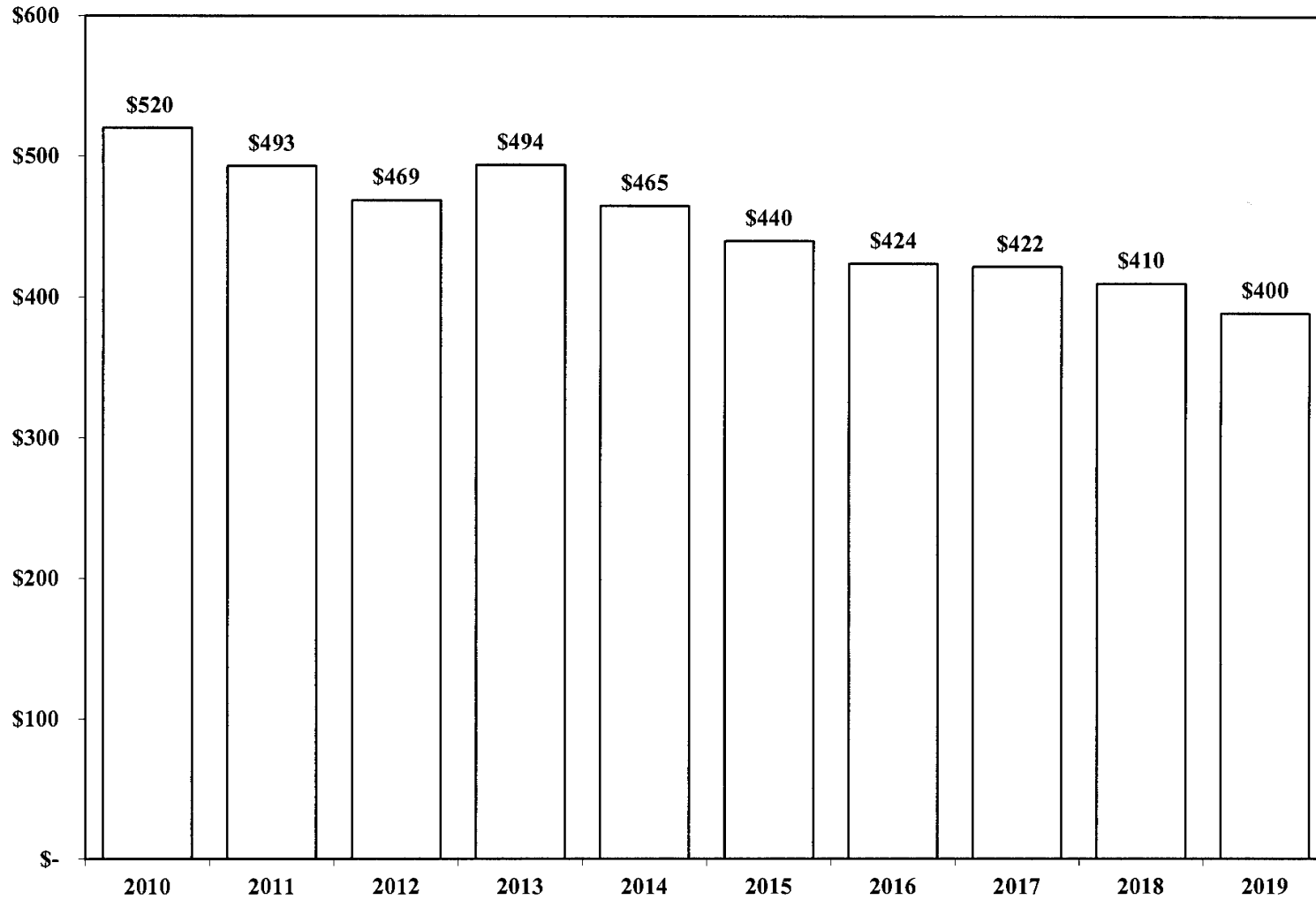
* Erie County Medical Center Corporation

** Since 1987 the County has been erroneously including Sewer Bonds as an exclusion from Total Indebtedness, even though the required approval from the Office of the State Comptroller (OSC) had not been obtained. The County is in the process of obtaining such approval from OSC and it is expected that the sewer debt exclusion will be granted before the end of the 2020 fiscal year.

Source: Erie County Comptroller's Office

General Bonded Debt Outstanding Per Capita

2010 - 2019



Source: 2019 Erie County Comprehensive Annual Financial Report

The background of the entire page is a microscopic image showing various virus-like particles. These particles are spherical with a textured surface and many small, hair-like projections (spikes) extending from them. They are scattered across the frame, with some appearing more prominent than others. The overall color palette is a mix of dark blue, light blue, and teal.

Budget Resolutions

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

2021 Budget Resolutions

RESOLVED, that the following are specifically made a part of the official budget and capital program for 2021:

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 2021; 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 2021 Erie County Budget includes \$13,800,000 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 5, 2021.

NOW, THEREFORE, BE IT

RESOLVED, that the sum of \$13,800,000 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 2021.

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.

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 \$15.00 per hour and \$13.00 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 relevy and collect such previously uncollected school taxes as authorized by the Real Property Tax Law; and be it further

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

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

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

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

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

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

17. RESOLVED, that the County Executive is hereby authorized to execute contracts between towns and villages of the county and the County of Erie for the purpose of ice control and snow removal on county roads provided such towns and villages shall be reimbursed at the approved and negotiated contractual rate per lane mile for the 2021 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 2021 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 2021 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 2021 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 2021 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 2021 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 ensure that all agencies identified in Fund 110, Funds Center 1332010 and Funds Center 1333020 shall receive their actual 2021 contract by no later than March 1, 2021; 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

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.00521 - Community Development Block Grant
2. Fund 290, Project J.00421 - HOME Investment Partnership
3. Fund 290, Project J.00621 - Emergency Solutions Grant

23. WHEREAS, the Erie County Legislature has, in the 2021 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 2021 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 2021; 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 2021</u>
Court Stenographer:	
Original Transcript and 1 copy	\$ 2.25/page
2 nd and all other copies	\$ 1.25/page
Minimum Appearance	\$ 50.00/hearing
Dental Assistant	\$ 17.00/hour
Dental Hygienist	\$ 29.00/hour
Hearing Officer	\$ 40.00/hour
Legal Instructor	\$ 40.00/hour

Licensed Practical Nurse	\$	20.00/hour
Medical Records Reviewer I	\$	75.00/hour
Medical Records Reviewer II	\$	150.00/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

	<u>Rates for 2021</u>	
Clinical Consultant	\$	40.00/hour
Contact Tracers	\$	25.00/hour
Contact Tracer Assistant Supervisor	\$	30.00/hour
Contract Tracer Supervisor	\$	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
Emergency Medical Technician	\$	20.00/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
Paramedic	\$	25.00/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
Response Line Call Taker	\$	25.00/hour
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.
 Professional Ambulance LLC
 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 2021 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 2021 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	127CARA2122
ERIE COUNTY COMMUNITIES THAT HEAL	127CHASE2122
EXPANDED PARTNER SERVICES	127EXPS2122
EXPANDED SYRINGE ACCESS & DISPOSAL PROJECT	127ESAP2122
FAMILY PLANNING SERVICES	127WOMENHLTH2021
HIV PREVENTION COMMUNITIES OF COLOR	127HIVHIP2122
IMMUNIZATION ACTION PLAN	127IAP2122
NALOXONE EXPANSION & EMERGENCY DEPARTMENT CARE COORDINATION	127NEEDCC2122
OPIOID OVERDOSE REVIEW BOARD	127OMR2122
PARTNERS FOR PREVENTION INFRASTRUCTURE CSP	127PARTPREV-2122
PREP AND OTHER HIV PREVENTION SERVICES	127HIVPREP2122
PUBLIC HEALTH CAMPAIGN – STD	127PHCSTD2122
PUBLIC HEALTH CAMPAIGN – TB	127PHCTB2122
SCREENING BRIEF INTERVENTION REFERRAL TO TREATMENT	127SBIRT2122
STD OUTREACH INTERVENTION	127STDDI2021
P H PREPAREDNESS/RESPONSE TO BIOTERRORISM	HS127BT2122
BEACH WATER QUALITY MONITORING	127BEACHWATER2122
CHILDHOOD LEAD POISONING PREVENTION	127CHILDLEAD2122
ENHANCED DRINKING WATER PROTECTION	127DWE2122
HEALTHY NEIGHBORHOODS	127HNP2122
LEAD POSIONING PRIMARY PREVENTION	127LEADPRIMARY2122
PUBLIC HEALTH LAB RESPONSE NETWORK	HS127LRN2122
YOUTH TOBACCO ENFORCEMENT & PREVENTION	127YTOB2122
HIGHWAY SAFETY	127DMVTOX2122
MEDICAL EXAMINER TOXICOLOGY LABORATORY AID	127METOXLAB2122
NATIONAL FORENSIC SCIENCE IMPROVEMENT	127NAFR2122

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 2021 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
Jay Stahl-Herz, MD
Jericho Road Family Practice
Kaleida Health System
Khristeena Kingsley CNM, WHNP
LEWAC Associates of WNY, Inc
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
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 of Erie County)
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
OLV Human Services
Orchard Park Central Schools
Orchard Park Early Intervention RN Services
Pacific Child & Family Associates, LLC
People Inc.

Pioneer Central School District
Silver Creek Schools
Southtowns Children's Associates
Speech, Language and Communication Associates
Springville Griffith Schools
Springville League for the Handicapped Early Childhood Center
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 2021 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 2021 Erie County Budget.

30. RESOLVED that the Erie County Legislature hereby adopts the proposed fee schedule revisions effective January 1, 2021 as follow:

Public Health Laboratory Fees and Charges

<u>Clinical Testing</u>	<u>Service Status</u>	<u>Fee</u>
Total Coliform – Colilert	Current	\$ 15.00
Membrane Filtration – Total Coliform	Current	\$ 20.00
Membrane Filtration – Fecal Coliform	Current	\$ 20.00
Membrane Filtration – E. Coli	Current	\$ 20.00
Membrane Filtration – Enterococci	Current	\$ 20.00
Alkalinity	Current	\$ 31.00
Calcium or Total Hardness	Current	\$ 23.00
Cyanide	Current	\$ 50.00
Nitrite	Current	\$ 30.00
Nitrate/Nitrite	Current	\$ 30.00
Residue analysis TC, TDS, TSS	Current	\$ 17.00
Haloacetic Acids (HAA)	Current	\$ 110.00
Volatile Organic Compounds (VOC)	Current	\$ 155.00
Endotoxin Detection – LAL	Current	\$ 42.00
Microcystis – ELISA ADDA	Current	\$ 75.00

Environmental Health Fees and Charges

<u>Permit Fees</u>	<u>Service Status</u>	<u>Fee</u>
Hotel/Motel 0-30 Rooms	Current	\$ 250.00
Hotel/Motel 31-100 Rooms	Current	\$ 450.00
Hotel/Motel over 100 Rooms	Current	\$ 650.00
Food Service 0-50 Seats	Current	\$ 175.00
Food Service over 50 Seats	Current	\$ 350.00
Food Service Tavern/Limited	Current	\$ 100.00
Caterer	Current	\$ 350.00
Commissary	Current	\$ 350.00
Commissary Non-food Prep	Current	\$ 100.00
Mobile Unit	Current	\$ 175.00
Pools Swimming/Wading	Current	\$ 450.00
Whirlpools	Current	\$ 200.00
Beaches	Current	\$ 450.00
Migrant Labor Camps 0-9 Units	Current	\$ 450.00
Migrant Labor Camps Over 9 Units	Current	\$ 650.00
Mobile Home Parks 0-25 Sites	Current	\$ 225.00
Mobile Home Parks 26-100 Sites	Current	\$ 450.00
Mobile Home Parks Over 100 Sites	Current	\$ 650.00
Campground	Current	\$ 300.00
Rooming House 3 or more rooms	Current	\$ 175.00
Bed & Breakfast 3-10 person cap.	New	\$ 175.00
Tanning Facilities	New	\$ 30.00
Tanning Facilities UV Radiation Device	New	\$ 50.00
Children's Camp	Current	\$ 200.00

Day Care Inspection Fee	New	\$ 75.00
General Permit	Current	\$ 150.00
Tattoo Facility	Current	\$ 150.00
Tattoo Artist	Current	\$ 75.00
Temp. Food 1-3 Day Event 5 days prior	Current	\$ 110.00
Temp. Food 4-7 Day Event 5 days prior	Current	\$ 130.00
Temp. Food 8-14 Day Event 5 days prior	Current	\$ 175.00
Temp. Food 1-3 Day Event < 5 days prior	Current	\$ 150.00
Temp. Food 4-7 Day Event < 5 days prior	Current	\$ 175.00
Temp. Food 8-14 Day Event < 5 days prior	Current	\$ 215.00
Septic Sys. Plans & Insp. New Cons .	Current	\$ 400.00
Septic Sys. Constr../Alteration Exisit. Sys.	Current	\$ 300.00
Septic Sys. Property Transfer Indv. Sew.	Current	\$ 450.00
Septic Sys. Property Transfer Indv. Water	Current	\$ 200.00
Septic Sys. Prop. Trans. Indv. Sew.& Water	Current	\$ 650.00
Septic Sys. PT Cert. by Priv. Engineer	Current	\$ 50.00
Maximum Fee per Facility	Current	\$2,000.00
Plan Review – Food Service (all)	Current	\$ 175.00
Plan Review – Bathing Facilities	Current	\$ 450.00
Plan Review – Mobile Home Parks	Current	\$ 400.00
Plan Review – Campsites	Current	\$ 400.00
Plan Review – Water Lines	Current	\$ 400.00
Plan Review – Pub. Water Sys. Mod.	Current	\$ 400.00
Plan Review – Permit Ext.	New	\$ 100.00
Plan Review – Gen. Plan Review Fee	New	\$ 150.00
Misc. Consultation Fee	New	\$ 100.00

31. RESOLVED, that the County Executive is hereby authorized to enter into agreements for fiscal year 2021 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 2021 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, 2021, 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 seeks 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, the Division of Budget and Management is authorized to have any previously appropriated funding in Funded Program/WBS Element: SAFDA remain in the designated accounts if unspent; and be it further

RESOLVED, that the Director of Budget and Management is hereby authorized to adjust SAFDA budgets as necessary during the year in order for the District Attorney's Office to enhance its investigative, surveillance and prosecutorial efforts, as the forfeiture regulations dictate; and be it further

RESOLVED, the following budgetary transactions are hereby authorized effective January 1, 2021 in Business Area 114; Cost Center: 1140010; Funded Program/WBS Element: SAFDA:

506200 Maintenance & Repair	\$10,000
530000 Other Expenses	1,000
561410 Lab & Technical Equipment	10,000
561420 Office Furniture & Fixtures	(10,000)
561440 Motor Vehicles	(32,019)
910700 ID Fleet Services	<u>21,019</u>
	-0-

RESOLVED, all expenditures made using federal forfeiture funds will follow the criteria established by the US Department of Justice with regards to permissible uses; and be it further

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 2021 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 2021 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 2021; 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 2021</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 2021</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
Physical Therapist	\$ 45.00/hour
Occupational Therapist	\$ 46.00/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 2021 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 \$340,602 for the 2021 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 \$340,602 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 \$340,602, 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 2021

		<u>2020</u>	<u>2021</u>
Park Attendant	Step 1	\$12.25	\$12.95
Lifeguard	Step 1	\$12.75	\$13.45
Lifeguard Captain	Step 1	\$13.25	\$13.95
Beach Supervisor	Step 1	\$14.00	\$14.70

42. WHEREAS, Erie County Parks' shelter, building and band wagon rental fees have not increased since 2014; and

WHEREAS, the cost of maintaining and operating County parks has increased since that time.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the following schedule for shelter and building fees, effective January 1, 2021:

		<u>2014-2020</u>	<u>2021</u>
Shelters	Small	\$ 70.00	\$ 80.00
	Medium	\$ 95.00	\$110.00
	Large	\$120.00	\$140.00
Akron Falls	Cummings Lodge	\$200.00	\$230.00
Ellicott Creek	Casino	\$225.00	\$260.00
	Friendship Building	\$175.00	\$200.00
Emery	Fieldhouse	\$125.00	\$150.00
	Judge Stohrer's Lodge	\$175.00	\$200.00
	Richardson Cottage	\$200.00	\$230.00
	Ski Lodge	\$500.00	\$575.00
Chestnut Ridge	Casino Meeting Room	\$ 70.00	\$ 80.00
	Commissioner's Cabin	\$175.00	\$200.00
	MacKinnon Lodge	\$225.00	\$260.00
	Martin Lodge	\$200.00	\$250.00
Como Lake	Bowen Grove	\$350.00	\$400.00
	Casino	\$200.00	\$230.00
	Lancaster Place	\$150.00	\$175.00
	Rich Marino Gazebo	\$250.00	\$300.00
Sprague Brook	Casino	\$225.00	\$250.00

and be it further

RESOLVED, that the Erie County Legislature hereby approves an increase fee for rental of the Band Wagon from \$475.00 to \$550.00, effective January 1, 2021.

43. WHEREAS, Erie County Parks' campground fees have not increased since 2014; and

WHEREAS, the cost of maintaining and operating the County campground at Sprague Brook Park has increased since that time.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves an increase in nightly fees for camping at electric sites from \$30.00 to \$35.00 and non-electric sites from \$23.00 to \$25.00, effective January 1, 2021.

44. WHEREAS, Erie County golf course fees have not increased since 2014; and

WHEREAS, the revenue the golf courses' generate is now significantly less than the cost of maintaining and operating the courses.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the following schedule of golf fees, effective January 1, 2021:

		<u>2014-2020</u>	<u>2021</u>
Golf Rentals	18-Hole Cart Rental	\$22.99	\$25.75
	9-Hole Cart Rental	\$12.87	\$14.72
	Range Ball Rental	\$ 4.60	\$ 5.52
	Pull Cart Rental	\$ 4.60	\$ 5.52
	Club Rental	\$10.12	\$11.96
	Locker Rental	\$45.97	\$53.34
Golfing	Grover Weekday Greens Fee	\$18.00	\$20.00
	Grover Weekend & Holiday Greens Fee	\$21.00	\$25.00
	Elma Weekday Greens Fee	\$20.00	\$25.00
	Elma Weekend & Holiday Greens Fee	\$24.00	\$30.00
	Twilight Greens Fee	\$12.00	\$15.00
	Senior & Youth Greens Fee	\$12.00	\$15.00

and be it further

RESOLVED, that the Erie County legislature hereby approves the following schedule for golf seasonal permits starting with the 2021 season:

	<u>2014-2020</u>	<u>2021</u>
Grover Cleveland Regular	\$300.00	\$345.00
Grover Cleveland Senior & Youth	\$230.00	\$265.00
Grover Cleveland Regular with Tee Time	\$340.00	\$390.00
Grover Cleveland Senior & Youth with Tee Time	\$275.00	\$315.00
Grover Cleveland & Elma Meadows Regular	\$420.00	\$480.00
Grover Cleveland & Elma Meadows Senior & Youth	\$320.00	\$370.00
Grover Cleveland & Elma Meadows Regular with Tee Time	\$460.00	\$530.00
Grover Cleveland & Elma Meadows Senior & Youth with Tee Time	\$365.00	\$420.00

45. WHEREAS, Erie County Parks have never charged for special events held at our facilities; and

WHEREAS, these special events often require additional planning, closures, and labor before, during and after by Parks Department employees above and beyond their regular duties; and

WHEREAS, many municipal parks departments across the country, including the City of Buffalo, have various fees to account for additional costs associated with such events; and

WHEREAS, this will generate a new revenue source for the County to help cover the costs borne by the Parks Department to host such events.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the following schedule for Special Event fees, effective January 1, 2021:

FEE	AMOUNT	NOTES
Application Fee	\$200/day	Includes walks, races, festivals, and any like event.
Seasonal Events	\$500	Per event series (an event series is considered 3 days or more).
Additional Garbage Totes	\$10/tote	Includes delivery and removal.
Food Vendors	\$40/vendor	Only while selling food.
Merchandise Vendors	\$35/vendor	Only while selling merchandise.
Tent Permit	\$25/tent	
Multiple Tents Permit Flat Fee	\$250	Flat fee for 11 or more tents.
Park Ranger Labor	\$45/hour/ranger	Staffing upon request or determination of Parks Department.
Park Maintenance Worker Labor	\$30/hour/worker	Staffing upon request or determination of Parks Department.

46. WHEREAS, with reality of diminishing budgets, reduced labor forces and rising costs, the Erie County Parks Department needs to seek partnerships amongst local municipalities, supporting agencies, and non-governmental organizations with special interest in the parks; and

WHEREAS, support can be obtained at both the technical and financial level through agencies and volunteer groups included but not limited to, environmental and cultural heritage restoration, habitat enhancement projects, trails development and management, events coordination and park programming; and

WHEREAS, the approved Erie County Parks Master Plan specifically calls for the Parks Department to formalize agreements with current and potential partners when practicable.

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 for the purpose of providing greater levels of maintenance and enhancements to the Erie County Parks System that might not otherwise be able to be provided through the County's efforts alone:

Buffalo Niagara Waterkeeper
WNY Partnership for Regional Invasive Species Management
WNY Land Conservancy

47. 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.

48. 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 2021 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.

49. 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 2021 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 2021 Budget provided there is no increase in county cost.

50. 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 2021 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 2021 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.

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

52. RESOLVED, that the daily rates of reimbursement to foster boarding home parents for the care of children and families in the 2021 fiscal year shall be at 2020 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.

53. 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.

54. 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.

55. 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.

56. 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 2021 budget contains total estimated funding in the amount of \$400,000 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.

57. 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 conducted 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 2021.

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 2021 budget at \$1,673,044.

58. WHEREAS, the Department of Social Services wishes to enter into a contract with Child and Family Services to provide Restorative Justice Services to at risk youth to promote earlier family engagement, identification of natural resources, and to prevent further system penetration.

RESOLVED, that the County Executive and the Commissioner of Social Services are hereby authorized to execute a contract for 2021 in the amount of \$60,000 with Child and Family Services for Restorative Justice Services through funds appropriated in the 2021 Erie County Budget.

59. RESOLVED, that the County Executive is hereby authorized to execute a contract for 2021 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 2021 Erie County Budget.

60. 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 2021 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 \$30,000; 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 2021 Erie County Budget.

61. 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 2021 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 agencies, F-Bites shall be funded to a maximum of \$25,000 and Back to Basics shall be funded to a maximum of \$20,000 for 2021 to fund their unique and popular programs.

62. 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.

63. 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 2021 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 2021 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 2021 Erie County Budget.

64. WHEREAS, the NYS 2017 legislation raised the age (RTA) of juvenile accountability to 16 years old effective October 1, 2018 and to 17 years old effective October 1, 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 2021 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 2021 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, 2021 resolutions will be submitted for any new subcontracts where needed.

65. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, developmental disability services and children's system of care programs after projections for the County budget are established; and

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

NOW, THEREFORE, BE IT

RESOLVED, that the County Executive is hereby authorized to enter into agreements or contracts with funders: New York State Office of Mental Health, New York State Office of Addiction Services and Supports, 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 2021 County budget.

66. WHEREAS, the Erie County Department of Mental Health contracts for mental disability services, substance abuse, developmental disability services, children's system of care programs with funders: New York State Office of Mental Health, New York State Office of Addiction Services and Supports, 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.

67. 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.

68. 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, 2021 through December 31, 2021:

- Area Agency on Aging, Title III-B
- Congregate Dining Nutrition, Title III-C1
- Home-Delivered Nutrition, Title III-C2
- Disease Prevention and Health Promotion Services, Title III-D
- Elder Caregiver Support, Title III-E

For the period April 1, 2021 through March 31, 2022:

- Community Services for the Elderly (CSE)
- Congregate Services Initiative (CSI)
- Expanded In-Home Services for the Elderly (EISEP)
- Health Insurance Information, Counseling and Assistance (HIICAP)
- NYS Areawide Agency on Aging Transportation (AAATRAN)
- New York Connects (NY Connects)
- Unmet Need (UN)
- Wellness in Nutrition (WIN)

For the period July 1, 2021 through June 30, 2022

- New York State Retired Senior Volunteer Program (NYSRSVP)

For the period September 30, 2021 to September 29, 2022:

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

For the period October 1, 2021 through September 30, 2022:

- 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.

69. 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, 2021 through December 31, 2021;
- Erie County Department of Mental Health for the continuation of the Community Service Coordinator Program for the period January 1, 2021 through December 31, 2021;
- Senior Service America, Inc., or Center for Workforce Inclusion for the continuation of the Senior Aides Grant for the period July 1, 2021 through June 30, 2022;
- Corporation for National and Community Service for the continuation of the Retired Senior Volunteer Program Grant for the period April 1, 2021 through March 31, 2022;
- 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, 2021 through December 31, 2021.

70. 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, 2021 through December 31, 2021 as stipulated in the 2021 Areawide Nutrition and Community Services plans:

A. For food preparation and delivery to congregate dining sites.

FeedMore Western New York, Inc.
Kenmore Tonawanda Meals on Wheels, Inc. d/b/a Ken-Ton Meals on Wheels
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;

007 Chinese Foods
 Abyssinia Ethiopian Cuisine
 Candy Apple Café Inc.
 Exotic Japanese Foods – d/b/a M Asian Halal Foods
 Fuji Grill 1 LLC
 ITZ Enterprises Inc. d/b/a Comfort Zone Café
 Kiosko Latino
 N & N Karcher Enterprises, LLC, DBA Billygans Café
 Nan-D's d/b/a Cozy Corner Family Restaurant
 Nine & Night- d/b/a Nine + Night Bistro
 R. Johnson, Inc., d/b/a Peg's Place Restaurant
 Thang's Family Restaurant – d/b/a Thang's Family Japanese Ramen
 Wa Wa Asian Snacks

- D. To obtain, distribute and serve home-delivered meals to approved homebound clients:

Amherst Meals on Wheels, Inc.
FeedMore Western New York, Inc.
Kenmore Tonawanda Meals on Wheels, Inc. d/b/a Ken-Ton Meals on Wheels
Purfoods LLC d/b/a Mom's Meals Nourish Care

- II. For the operation of the Going Places Transportation Program vehicles as no County funding is required for the period January 1, 2021 through December 31, 2021:

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, 2021 through March 31, 2022:

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, 2021 and through June 30, 2022.

- V. For the provision of various aging services – including, but not limited to, telephone assurance, health promotion, volunteer assistance, legal assistance, information & assistance, benefit enrollment, and geriatric counseling for the period January 1, 2021 through March 31, 2022:

Catholic Charities of Buffalo, NY
Center for Elder Law & Justice, Inc.
Hearts and Hands: Faith in Action, Inc.
Jericho Road Ministries Inc., d/b/a Jericho Road Community Health Center
Jewish Family Services of Buffalo and Erie County

Network of Religious Communities, Inc.

- VI. For the provision of case management, outreach information and referral and chore services as deemed necessary for the period April 1, 2021 through March 31, 2022, up to the amount appropriated for such services for that same period:

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 January 1, 2021 through March 31, 2022:

Amherst Senior Transportation Services, Inc.

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, 2021 through December 31, 2021:

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, 2021 through March 31, 2022:

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

Crane Home Care, Inc.

Harmonia Collaborative Care Inc.

Homemakers of Western New York, Inc., d/b/a Caregivers

Independent Nursing Care, LLC

Premier Home Health Care Services, Inc.

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, 2021 to March 31, 2022:

Niagara Lutheran Health Systems Inc.—GreenFields Continuing Care Community

71. RESOLVED, to the extent applicable, the Erie County Legislature hereby waives the procedures, as impractical, provided for in Section 19.08 of the Erie County Administrative Code for the purposes of securing the services of new dining sites and/or locally owned and operated dining establishments to provide on-site congregate meals for eligible seniors participating in the Department of Senior Services meal program; and be it further.

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 new congregate dining sites and/or restaurant partners, qualified by the Department of Senior Services to meet geographic, ethnic, minority, demographic and/or underserved populations service demand, during the period January 1, 2021 to December 31, 2021.

72. 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.

73. 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.

74. RESOLVED, that the County Executive is hereby authorized to contract with GlobalQuest Solutions Inc., for the period January 1, 2021 to March 31, 2022, to repair, and maintain computer equipment used by cluster agencies in the Senior Services Case Management network.

75. RESOLVED, that the Erie County Executive be, and hereby is, authorized to contract with consultant Lisa Rood, at a cost not to exceed \$5,000 to assist with the creation of group respite programs with partner institutions for the period January 1, 2021 through December 31, 2021.

76. RESOVLED, to provide the Department of Senior Services with the flexibility to meet the needs of caregivers and create numerous respite options, 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 enter into contracts, not to exceed \$1,000, with faith based and other not for profit agencies, qualified by Senior Services, to provide group respite programs for the period January 1, 2021 through December 31, 2021.

77. RESOLVED, that the County Executive be, and hereby is authorized to contract with consultant Richard "Mr. Fitness" Derwald, at a cost not to exceed \$20,000 for the period January 1, 2021 to December 31, 2021, to assist in the operation of Senior Services health promotion programs, including the Club 99 exercise program, which Mr. Derwald created and ran prior to his retirement from the Department.

78. 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, 2021 to March 31, 2022, 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.

79. 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.

80. RESOLVED, that the rate of pay for election inspectors employed by the Erie County Board of Elections is established for 2021 at a rate of up to \$190.00 per day.

81. 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	\$485,694.68
Computer, Data Processing Expense	<u>71,756.32</u>
TOTAL	\$557,451.00

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 \$557,451.00 for fiscal year 2021, as submitted by the County Clerk.

82. 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 2021 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 2021, 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.

83. 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 2021 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 2021; 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 8, 2021; 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 8, 2021, a list of all personnel, including titles, job descriptions and salary for each employee of their respective organizations.

84. 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 2021 Erie County Budget will be spent to the Clerk of the Erie County Legislature by February 8, 2021.

85. RESOLVED, that each arts or cultural organization receiving funding from Erie County in the 2021 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 2021 Budget and provided with individual account numbers and budget lines for each organization.

86. 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.

87. WHEREAS, the Erie County Legislature authorizes the establishment of a variable minimum for the year 2021 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 2021.

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 2021, in accordance with the 2021 Adopted Erie County Budget and Erie County Personnel Policy effective January 1, 2021.

88. 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.

89. 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.

90. RESOLVED, that the total 2021 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	\$8,774,345
Estimated Revenues	<u>(5,243,326)</u>
Tax Levy	\$3,531,019

SEWER DISTRICT NO. 4

Appropriations	\$12,109,416
Estimated Revenues	<u>(9,812,223)</u>
Tax Levy	\$ 2,297,193*

* Lancaster (Town) \$1,587,719, Lancaster (Village) \$325,601
Depew (Village) \$383,873

SEWER DISTRICT NO. 5

Appropriations	\$2,775,981
Estimated Revenues	<u>(1,986,897)</u>
Tax Levy	\$ 789,084

SEWER DISTRICT NO. 2

Appropriations	\$9,531,555
Estimated Revenues	<u>(5,670,333)</u>
Tax Levy	\$3,861,222

SEWER DISTRICT NO. 3

Appropriations	\$24,421,820
Estimated Revenues	<u>(17,228,074)</u>
Tax Levy	\$ 7,193,746

SEWER DISTRICT NO. 8

Appropriations	\$2,411,788
Estimated Revenues	<u>(1,267,431)</u>
Tax Levy	\$1,144,357

SEWER DISTRICT NO. 6

Appropriations	\$6,475,555
Estimated Revenues	<u>(3,581,429)</u>
Tax Levy	\$2,894,126

91. 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, 2021 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.

92. 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 \$2,330,867.01 is available from the closing of said projects/accounts for 2021; and

WHEREAS, some of these projects have available funds in 2021, some have funds available in 2021 for 2021 debt service, and some projects will have funds available for defeasing debt service after 2021.

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 2021 Budget:

Fund	Project	Project Name	Available 2021	For 2021 Debt	For post- 2021 Debt
410	A.13004	2013 Code & Environ Compliance Countywide		\$77.78	
410	A.15009	2015 Asset Management Software Tools Gasboy		\$18,267.81	\$41,732.19
410	A.15021	2015 Health Purchase-Office Furniture for Forensic Lab		\$2,612.10	
410	A.16010	2016 Pres of Countywide Buildings & Facilities		\$18.54	
410	A.16025	2016 Medical Examiner Software & Equipment Repl		\$1,520.72	
410	A.16077	2016 Rath Building Security	\$1,314.23		
410	A.17006	2017 Mech, Elec, Plmb & Misc Impr Countywide		\$8,712.69	\$14,368.36
410	A.17024	2017 Server Replacement - Countywide		\$800.00	
410	A.17025	2017 Disaster Recov Syst Countywide & Out of County		\$394.00	
410	A.18004	2018 Code & Environ Compliance Countywide		\$94,296.59	\$30,776.21
410	A.18006	2018 Mech, Elec, Plmb & Misc Impr Countywide		\$50,000.00	
410	A.19002	2019 Roof Repl & Ext Waterprfng Countywide		\$85,998.13	
410	A.19017	2019 Countywide Life Safety & Security		\$21,667.79	\$18,751.51
410	A.19018	2019 Prsrvtn of County Hwy Facilities		\$43,335.58	\$56,664.42
420	B.14018	2014 Preservation of Bridges Construction Countywide		\$3,173.77	
420	B.15013	2015 Dam Preserv Rehab & Regul Comp Design		\$11,417.38	\$38,582.62
420	B.16001	2016 Preservation of Roads Construction - Goodrich Rd		\$0.44	
420	B.17010	2017 Stony Road Bridge- Lancaster		\$130,690.38	\$1,256,268.37
420	B.18008	2018 Fed Aid Proj - Intersection Construction		\$59,773.48	\$287,275.08
420	B.20913	2009 Kenmore Avenue Design Only		\$14,906.59	\$9,037.70
480	E.12002	2012 ECC - New Academic Building	\$28,432.55		
		Total	\$29,746.78	\$547,663.77	\$1,753,456.46

and be it further

RESOLVED, that a balance of \$547,663 is hereby included in the 2021 Budget of Fund 310 Debt Service as revenue; and be it further

RESOLVED, that a balance of \$29,746 is hereby included in the 2021 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 2021, 2022, 2023 and future years to help defray debt service expenses associated with Fund 310 or to provide available funds for General Fund purposes.

93. 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.

94. 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, 2021 through December 31, 2021.

95. 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.

96. 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.

97. 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.

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

99. RESOLVED, that, when necessary the Budget Director is hereby authorized to transfer amounts above \$10,000 between any Fund Center's General Ledger Lines until the COVID-19 State of Emergency is rescinded; and be it further

100. RESOLVED, that the Director of Budget and Management is hereby authorized to make budgetary adjustments to Fund 252 based on State, Federal and other emergency aid that may be received between January 1st 2021, and December 31st 2021, and be it further

101. RESOLVED, that the County Executive is hereby authorized to enter into contract(s) to accept and administer all emergency aid related to the COVID-19 pandemic response efforts. To the extent it may be necessary in order to qualify for or administer such aid, the Budget director is hereby authorized to establish new grant(s), associated position(s) and any potential sub-contract(s), provided that there is no county share.