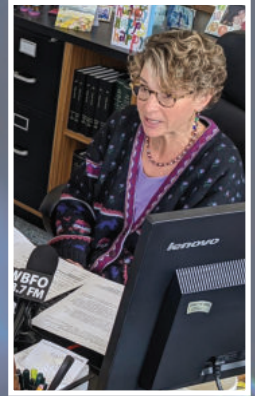


# 2021 BUDGET

COUNTY OF ERIE , BUFFALO, NEW YORK



## BOOK B SPECIAL FUNDS

Mark C. Poloncarz  
County Executive

Amended and Adopted by the  
Erie County Legislature on  
December 3rd, 2020

Robert W. Keating  
Director  
Budget and Management

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## About Book “B”

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The line-item budgets contained in this separate budget document are organized into four major sections covering all special funds included in the 2021 Adopted 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, recommended and adopted 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, recommended and adopted 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 Adopted 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, recommended and adopted 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, resembling coronaviruses. 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 a darker, almost black, background that makes the lighter-colored particles stand out.

# **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     |
|---|-----------------|---------------------|------------------|------------------|------------------|------------------|
| <b>Law/County Attorney</b>                              |                 |                     |                  |                  |                  |                  |
| Aid to Localities-Indigent Defense                      |                 | 184,200             | 184,200          |                  |                  |                  |
| <b>Total Department</b>                                 | <b>0</b>        | <b>184,200</b>      | <b>184,200</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <b>Central Police Services</b>                          |                 |                     |                  |                  |                  |                  |
| Aid to Crime Labs                                       | 13              | 1,620,988           | 545,888          |                  |                  | 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              | 0               | 53,518              | 53,518           |                  |                  |                  |
| Road Safety Grant                                       |                 | 25,010              |                  | 25,010           |                  |                  |
| <b>Total Department</b>                                 | <b>19</b>       | <b>2,495,417</b>    | <b>754,184</b>   | <b>501,861</b>   | <b>0</b>         | <b>1,239,372</b> |
| <b>District Attorney</b>                                |                 |                     |                  |                  |                  |                  |
| 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          |
| <b>Total Department</b>                                 | <b>33</b>       | <b>4,293,734</b>    | <b>1,891,903</b> | <b>903,744</b>   | <b>0</b>         | <b>1,498,087</b> |
| <b>Probation</b>  |                 |                     |                  |                  |                  |                  |
| Alternatives to Incarceration                           | 1               | 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          |                  |                  |
| <b>Total Department</b>                                 | <b>12</b>       | <b>1,292,471</b>    | <b>465,456</b>   | <b>426,590</b>   | <b>10,000</b>    | <b>390,425</b>   |
| <b>Sheriff</b>  |                 |                     |                  |                  |                  |                  |
| Gun Involved Violence Elimination                       | 2               | 325,101             | 176,245          |                  |                  | 148,856          |
| <b>Total Department</b>                                 | <b>2</b>        | <b>325,101</b>      | <b>176,245</b>   | <b>0</b>         | <b>0</b>         | <b>148,856</b>   |
| <b>Senior Services</b>                                  |                 |                     |                  |                  |                  |                  |
| Alzheimer Disease Caregiver Support Initiative          | 1               | 224,121             |                  | 224,121          |                  |                  |
| Areawide Agency on Aging                                | 13              | 1,804,194           |                  | 1,244,427        | 30,875           | 328,892          |
| Community Services for the Elderly                      | 9               | 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             |                  | 121,486          | 200              | 13,809           |
| Elder Caregiver Support                                 | 3               | 1,138,811           |                  | 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          | 678,578          |
| 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              | 55,483           |                  | 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               | 766,247             | 766,247          |                  |                  |                  |
| Wellness in Nutrition                                   |                 | 1,135,887           | 1,135,887        |                  |                  |                  |
| <b>Total Department</b>                                 | <b>54</b>       | <b>18,281,780</b>   | <b>6,843,825</b> | <b>7,123,232</b> | <b>1,395,851</b> | <b>2,918,872</b> |

**2021 SUMMARY OF GRANT FUND - APPROPRIATIONS AND REVENUES**

| <b>Grant Title</b>                             | <b>Full Time Staff</b> | <b>Total Appropriation</b> | <b>State Aid</b>  | <b>Federal Aid</b> | <b>Other Source</b> | <b>County Share</b> |
|--|------------------------|----------------------------|-------------------|--------------------|---------------------|---------------------|
| CARA   | 1                      |                            |                   | 100,000            |                     |                     |
| CHASE  | 2                      |                            |                   | 718,219            |                     |                     |
| 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                      | 5                      | 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                      | 589,199                    | 337,850           | 244,349            | 7,000               |                     |
| Enhanced Drinking Water Protection             | 1                      | 135,506                    | 135,506           |                    |                     |                     |
| 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             |                     |                     |
| <b>Total Department</b>                        | <b>62</b>              | <b>6,813,102</b>           | <b>3,844,508</b>  | <b>2,744,763</b>   | <b>352,225</b>      | <b>689,825</b>      |
| <b>Mental Health</b>                           |                        |                            |                   |                    |                     |                     |
| Peer to Peer Mentoring                         |                        | 92,500                     | 92,500            |                    |                     |                     |
| Single Point of Access                         | 1                      | 89,100                     | 89,100            |                    |                     |                     |
| <b>Total Department</b>                        | <b>1</b>               | <b>181,600</b>             | <b>181,600</b>    | <b>0</b>           | <b>0</b>            | <b>0</b>            |
| <b>County Executive</b>                        |                        |                            |                   |                    |                     |                     |
| Office of Workforce Development                | 2                      | 227,974                    |                   | 88,742             |                     | 144,232             |
| <b>Total Department</b>                        | <b>2</b>               | <b>227,974</b>             | <b>0</b>          | <b>88,742</b>      | <b>0</b>            | <b>144,232</b>      |
| <b>Environment &amp; Planning</b>              |                        |                            |                   |                    |                     |                     |
| Community Development Block Grant              | 9                      | 5,037,461                  |                   | 4,351,484          | 685,977             |                     |
| <b>Total Department</b>                        | <b>9</b>               | <b>5,037,461</b>           | <b>0</b>          | <b>4,351,484</b>   | <b>685,977</b>      | <b>0</b>            |
| <b>Library</b>                                 |                        |                            |                   |                    |                     |                     |
| 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            |                    |                     |                     |
| <b>Total Department</b>                        | <b>6</b>               | <b>605,509</b>             | <b>605,509</b>    | <b>0</b>           | <b>0</b>            | <b>0</b>            |
| <b>Grand Total</b>                             | <b>200</b>             | <b>39,738,349</b>          | <b>14,947,430</b> | <b>16,140,416</b>  | <b>2,444,053</b>    | <b>7,029,669</b>    |



# 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.

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

|                |                                     |                               |                                     |                                |
|----------------|-------------------------------------|-------------------------------|-------------------------------------|--------------------------------|
| Fund:          | 281                                 |                               |                                     |                                |
| Department:    | Law/County Attorney                 |                               |                                     |                                |
| Grant:         | Aid to Localities-Indigent Defense  |                               |                                     |                                |
|                | 160AIDTOLOCAL2122                   |                               |                                     |                                |
| Period         | 10/01/2021 - 09/30/2022             | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
| <hr/>          |                                     |                               |                                     |                                |
| Appropriations |                                     |                               |                                     |                                |
| 516601         | Legal Aid Bureau Indigent Defense   | 73,700                        | 73,700                              | 73,700                         |
| 516602         | EC Bar Association Indigent Defense | 110,500                       | 110,500                             | 110,500                        |
| Total          | Appropriations                      | 184,200                       | 184,200                             | 184,200                        |
| Revenues       |                                     |                               |                                     |                                |
| 409000         | State Aid Revenues                  | 184,200                       | 184,200                             | 184,200                        |
| Total          | Revenues                            | 184,200                       | 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.

|                            |                    |
|----------------------------|--------------------|
| <b>Total Appropriation</b> | <b>\$1,620,988</b> |
| <b>Federal Share</b>       | <b>—</b>           |
| <b>State Share</b>         | <b>\$ 545,686</b>  |
| <b>County Share</b>        | <b>\$1,075,120</b> |

## 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.

|                            |                   |
|----------------------------|-------------------|
| <b>Total Appropriation</b> | <b>\$ 476,851</b> |
| <b>Federal Share</b>       | <b>\$ 476,851</b> |
| <b>State Share</b>         | <b>—</b>          |
| <b>County Share</b>        | <b>—</b>          |

## 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.

|                            |                   |
|----------------------------|-------------------|
| <b>Total Appropriation</b> | <b>\$ 319,050</b> |
| <b>Federal Share</b>       | <b>—</b>          |
| <b>State Share</b>         | <b>\$154,798</b>  |
| <b>County Share</b>        | <b>\$164,252</b>  |

## NATIONAL FORENSIC SCIENCES IMPROVEMENT ACT PROGRAM

This grant project is for a continuation of an existing grant for the entitlement period 10/01/21 to 09/30/22. 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.

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

# **PEDESTRIAN SAFETY AWARENESS & HARM REDUCTION (ROAD SAFETY)**

This grant project is a continuation of an existing grant for the entitlement period 10/1/ 21 to 9/30/22. The program goal is to coordinate information efforts to increase public awareness of risks faced by pedestrians. Activities include participation in local meetings, and distribution of accident statistics and incident locations. This grant is administered by the STOP-DWI Program.

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

|                       |                                    |            |                |             |
|-----------------------|------------------------------------|------------|----------------|-------------|
| 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     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 1,009,052  | 1,009,052      | 1,009,052   |
| 500010                | Part Time - Wages                  | 27,852     | 27,852         | 27,852      |
| 500350                | Other Employee Payments            | 10,200     | 10,200         | 10,200      |
| 502000                | Fringe Benefits                    | 560,589    | 560,589        | 560,589     |
| 510100                | Out Of Area Travel                 | 750        | 750            | 750         |
| 516020                | Professional Svcs Contracts & Fees | 3,920      | 3,920          | 3,920       |
| 516030                | Maintenance Contracts              | 8,625      | 8,625          | 8,625       |
| Total                 | Appropriations                     | 1,620,988  | 1,620,988      | 1,620,988   |
| <b>Revenues</b>       |                                    |            |                |             |
| 409000                | State Aid Revenues                 | 545,868    | 545,868        | 545,868     |
| 479000                | County Share Contribution          | 1,075,120  | 1,075,120      | 1,075,120   |
| Total                 | Revenues                           | 1,620,988  | 1,620,988      | 1,620,988   |

|                       |                               |            |                |             |
|-----------------------|-------------------------------|------------|----------------|-------------|
| Fund:                 | 281                           |            |                |             |
| Department:           | Central Police Services       |            |                |             |
| Grant:                | DNA Backlog Reduction Program |            |                |             |
|                       | 165DNABACKLOG2021             | 2021       | 2021           | 2021        |
| Period                | 10/01/2020 - 09/30/2022       | Department | Executive      | Legislative |
|                       |                               | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                               |            |                |             |
| 500000                | Full Time - Salaries          | 216,489    | 216,489        | 216,489     |
| 501000                | Overtime                      | 111,646    | 111,646        | 111,646     |
| 502000                | Fringe Benefits               | 119,678    | 119,678        | 119,678     |
| 505800                | Medical & Health Supplies     | 20,038     | 20,038         | 20,038      |
| 510100                | Out Of Area Travel            | 3,000      | 3,000          | 3,000       |
| 516030                | Maintenance Contracts         | 6,000      | 6,000          | 6,000       |
| Total                 | Appropriations                | 476,851    | 476,851        | 476,851     |
| <b>Revenues</b>       |                               |            |                |             |
| 414000                | Federal Aid                   | 476,851    | 476,851        | 476,851     |
| Total                 | Revenues                      | 476,851    | 476,851        | 476,851     |

|                       |                                   |            |                |             |
|-----------------------|-----------------------------------|------------|----------------|-------------|
| 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     |
| <b>Appropriations</b> |                                   |            |                |             |
| 500000                | Full Time - Salaries              | 201,877    | 201,877        | 201,877     |
| 500350                | Other Employee Payments           | 3,965      | 3,965          | 3,965       |
| 502000                | Fringe Benefits                   | 113,208    | 113,208        | 113,208     |
| Total                 | Appropriations                    | 319,050    | 319,050        | 319,050     |
| <b>Revenues</b>       |                                   |            |                |             |
| 409000                | State Aid Revenues                | 154,798    | 154,798        | 154,798     |
| 479000                | County Share Contribution         | 164,252    | 164,252        | 164,252     |
| Total                 | Revenues                          | 319,050    | 319,050        | 319,050     |



|             |  |            |                |             |
|-------------|--|------------|----------------|-------------|
| Fund:       | 281  |            |                |             |
| Department: | Central Police Services                    |            |                |             |
| Grant:      | National Forensic Sciences Improvement Act |            |                |             |
|             | 165NFSIA2122                               | 2021       | 2021           | 2021        |
|             |  | Department | Executive      | Legislative |
| Period      | 10/01/2021 - 09/30/2022                    | Request    | Recommendation | Adopted     |

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|                |                           |        |        |        |
|----------------|---------------------------|--------|--------|--------|
| Appropriations |                           |        |        |        |
| 501000         | Overtime                  | 39,647 | 39,647 | 39,647 |
| 502000         | Fringe Benefits           | 8,524  | 8,524  | 8,524  |
| 505800         | Medical & Health Supplies | 5,347  | 5,347  | 5,347  |
| Total          | Appropriations            | 53,518 | 53,518 | 53,518 |
| Revenues       |                           |        |        |        |
| 409000         | State Aid Revenues        | 53,518 | 53,518 | 53,518 |
| Total          | Revenues                  | 53,518 | 53,518 | 53,518 |

|             |  |            |                |             |
|-------------|--|------------|----------------|-------------|
| Fund:       | 281  |            |                |             |
| Department: | CPS - STOP DWI / Traffic Safety                    |            |                |             |
| Grant:      | Pedestrian Safety Awareness&Harm Reduction(Road Sa |            |                |             |
|             | 165ROADSAFETY2122                                  | 2021       | 2021           | 2021        |
|             |  | Department | Executive      | Legislative |
| Period      | 10/01/2021 - 09/30/2022                            | Request    | Recommendation | Adopted     |

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|                |                             |        |        |        |
|----------------|-----------------------------|--------|--------|--------|
| Appropriations |                             |        |        |        |
| 500010         | Part Time - Wages           | 16,748 | 16,748 | 16,748 |
| 502000         | Fringe Benefits             | 4,689  | 4,689  | 4,689  |
| 505000         | Office Supplies             | 650    | 650    | 650    |
| 510000         | Local Mileage Reimbursement | 435    | 435    | 435    |
| 510100         | Out Of Area Travel          | 650    | 650    | 650    |
| 530000         | Other Expenses              | 1,838  | 1,838  | 1,838  |
| Total          | Appropriations              | 25,010 | 25,010 | 25,010 |
| Revenues       |                             |        |        |        |
| 414000         | Federal Aid                 | 25,010 | 25,010 | 25,010 |
| Total          | Revenues                    | 25,010 | 25,010 | 25,010 |

**2021 Budget Estimate - Summary of Personal Services**

|                             |                               | Job<br>Group                   | Current Year 2020 |           |             | Ensuing Year 2021 |             |             |             |             | Remarks |
|-----------------------------|-------------------------------|--------------------------------|-------------------|-----------|-------------|-------------------|-------------|-------------|-------------|-------------|---------|
|                             |                               |                                | No:               | Salary    | No:         | Dept-Req          | No:         | Exec-Rec    | No:         | Leg-Adopted |         |
| <b>Fund Center:</b>         | <b>16500</b>                  | <b>Central Police Services</b> |                   |           |             |                   |             |             |             |             |         |
| <b>Grant Name</b>           | <b>Aid to Crime Labs</b>      | <b>165AIDCRLAB2122</b>         |                   |           |             |                   |             |             |             |             |         |
| <b>Cost Center</b>          | <b>1650040</b>                | <b>Forensic Laboratory</b>     |                   |           |             |                   |             |             |             |             |         |
| <b>Full-time</b>            |                               | <b>Positions</b>               |                   |           |             |                   |             |             |             |             |         |
| 1                           | FORENSIC BIOLOGIST IV         | 14                             | 1                 | \$89,951  | 1           | \$92,200          | 1           | \$92,200    | 1           | \$92,200    |         |
| 2                           | FIREARMS EXAMINER IV          | 13                             | 1                 | \$86,122  | 1           | \$88,274          | 1           | \$88,274    | 1           | \$88,274    |         |
| 3                           | FORENSIC BIOLOGIST III        | 13                             | 2                 | \$163,154 | 2           | \$171,191         | 2           | \$171,191   | 2           | \$171,191   |         |
| 4                           | FORENSIC CHEMIST III          | 13                             | 1                 | \$78,855  | 1           | \$82,685          | 1           | \$82,685    | 1           | \$82,685    |         |
| 5                           | QUALITY ASSURANCE COORDINATOR | 13                             | 1                 | \$80,668  | 1           | \$82,685          | 1           | \$82,685    | 1           | \$82,685    |         |
| 6                           | FIREARMS EXAMINER III         | 12                             | 1                 | \$73,911  | 1           | \$75,759          | 1           | \$75,759    | 1           | \$75,759    |         |
| 7                           | FORENSIC BIOLOGIST II         | 12                             | 4                 | \$284,123 | 4           | \$298,075         | 4           | \$298,075   | 4           | \$298,075   |         |
| 8                           | FORENSIC CHEMIST II           | 12                             | 1                 | \$72,270  | 1           | \$73,278          | 1           | \$73,278    | 1           | \$73,278    |         |
| 9                           | EVIDENCE CLERK                | 06                             | 1                 | \$43,808  | 1           | \$44,905          | 1           | \$44,905    | 1           | \$44,905    |         |
| Total:                      |                               |                                | 13                | \$972,862 | 13          | \$1,009,052       | 13          | \$1,009,052 | 13          | \$1,009,052 |         |
| <b>Part-time</b>            |                               | <b>Positions</b>               |                   |           |             |                   |             |             |             |             |         |
| 1                           | FIREARMS EXAMINER III (PT) NB | 12                             | 1                 | \$27,172  | 1           | \$27,852          | 1           | \$27,852    | 1           | \$27,852    |         |
| Total:                      |                               |                                | 1                 | \$27,172  | 1           | \$27,852          | 1           | \$27,852    | 1           | \$27,852    |         |
| <b>Grant Summary Totals</b> |                               |                                |                   |           |             |                   |             |             |             |             |         |
| Full-time:                  |                               | 13                             | \$972,862         | 13        | \$1,009,052 | 13                | \$1,009,052 | 13          | \$1,009,052 |             |         |
| Part-time:                  |                               | 1                              | \$27,172          | 1         | \$27,852    | 1                 | \$27,852    | 1           | \$27,852    |             |         |
| Fund Center Totals:         |                               | 14                             | \$1,000,034       | 14        | \$1,036,904 | 14                | \$1,036,904 | 14          | \$1,036,904 |             |         |

|                             |                               |                         |                   |   |           |   |           |   |           |   |           |
|-----------------------------|-------------------------------|-------------------------|-------------------|---|-----------|---|-----------|---|-----------|---|-----------|
| 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 | 3 | \$216,489 |
|                             | Total:                        |                         |                   | 3 | \$205,457 | 3 | \$216,489 | 3 | \$216,489 | 3 | \$216,489 |
| <hr/>                       |                               |                         |                   |   |           |   |           |   |           |   |           |
| <u>Grant Summary Totals</u> |                               |                         |                   |   |           |   |           |   |           |   |           |
|                             | Full-time:                    |                         |                   | 3 | \$205,457 | 3 | \$216,489 | 3 | \$216,489 | 3 | \$216,489 |
|                             | Fund Center Totals:           |                         |                   | 3 | \$205,457 | 3 | \$216,489 | 3 | \$216,489 | 3 | \$216,489 |

**2021 Budget Estimate - Summary of Personal Services**

|                                    |   | Job<br>Group                     | Current Year 2020 |           | ----- Ensuing Year 2021 ----- |           |     |           |     |             | Remarks |
|------------------------------------|---|----------------------------------|-------------------|-----------|-------------------------------|-----------|-----|-----------|-----|-------------|---------|
|                                    |   |                                  | No:               | Salary    | No:                           | Dept-Req  | No: | Exec-Rec  | No: | Leg-Adopted |         |
| <b>Fund Center:</b>                | <b>16500</b>  | <b>Central Police Services</b>   |                   |           |                               |           |     |           |     |             |         |
| 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  | 1   | \$72,383    |         |
| 2 JUNIOR PROGRAMMER ANALYST        |   | 11                               | 1                 | \$65,668  | 1                             | \$67,309  | 1   | \$67,309  | 1   | \$67,309    |         |
| 3 FIREARMS EXAMINER II             |   | 10                               | 1                 | \$60,668  | 1                             | \$62,185  | 1   | \$62,185  | 1   | \$62,185    |         |
| Total:                             |   | 3                                |                   | \$196,952 | 3                             | \$201,877 | 3   | \$201,877 | 3   | \$201,877   |         |
| <b><u>Grant Summary Totals</u></b> |   |                                  |                   |           |                               |           |     |           |     |             |         |
| Full-time:                         |   | 3                                |                   | \$196,952 | 3                             | \$201,877 | 3   | \$201,877 | 3   | \$201,877   |         |
| Fund Center Totals:                |   | 3                                |                   | \$196,952 | 3                             | \$201,877 | 3   | \$201,877 | 3   | \$201,877   |         |
| <b>Fund Center:</b>                | <b>1650060</b>  | <b>STOP-DWI / Traffic Safety</b> |                   |           |                               |           |     |           |     |             |         |
| 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  | 1   | \$16,748    |         |
| Total:                             |   | 1                                |                   | \$15,772  | 1                             | \$16,748  | 1   | \$16,748  | 1   | \$16,748    |         |
| <b><u>Grant Summary Totals</u></b> |   |                                  |                   |           |                               |           |     |           |     |             |         |
| Part-time:                         |   | 1                                |                   | \$15,772  | 1                             | \$16,748  | 1   | \$16,748  | 1   | \$16,748    |         |
| Fund Center Totals:                |   | 1                                |                   | \$15,772  | 1                             | \$16,748  | 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.

|                            |                    |
|----------------------------|--------------------|
| <b>Total Appropriation</b> | <b>\$1,459,762</b> |
| <b>Federal Share</b>       |                    |
| <b>State Share</b>         | <b>\$ 600,287</b>  |
| <b>County Share</b>        | <b>\$ 859,475</b>  |

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

This grant is a continuation of an existing Federal grant for the entitlement period of 10/1/21 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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$359,964</b> |
| <b>Federal Share</b>       | <b>\$247,644</b> |
| <b>State Share</b>         |                  |
| <b>County Share</b>        | <b>\$112,320</b> |

## 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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$493,349</b> |
| <b>Federal Share</b>       |                  |
| <b>State Share</b>         | <b>\$414,100</b> |
| <b>County Share</b>        | <b>\$ 79,249</b> |

#### **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.

|                            |                 |
|----------------------------|-----------------|
| <b>Total Appropriation</b> | <b>\$70,428</b> |
| <b>Federal Share</b>       | <b>\$32,000</b> |
| <b>State Share</b>         |                 |
| <b>County Share</b>        | <b>\$38,428</b> |

#### **GUN INVOLVED VIOLENCE EMLIMINATION (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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$880,999</b> |
| <b>Federal Share</b>       |                  |
| <b>State Share</b>         | <b>\$772,758</b> |
| <b>County Share</b>        | <b>\$108,241</b> |

#### **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$135,961</b> |
| <b>Federal Share</b>       |                  |
| <b>State Share</b>         | <b>\$104,758</b> |
| <b>County Share</b>        | <b>\$ 31,203</b> |

#### **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$113,062</b> |
| <b>Federal Share</b>       | <b>\$ 66,750</b> |
| <b>State Share</b>         |                  |
| <b>County Share</b>        | <b>\$ 46,312</b> |



## **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$780,209</b> |
| <b>Federal Share</b>       | <b>\$557,350</b> |
| <b>State Share</b>         |                  |
| <b>County Share</b>        | <b>\$222,859</b> |

|                       |                           |            |                |             |
|-----------------------|---------------------------|------------|----------------|-------------|
| Fund:                 | 281                       |            |                |             |
| Department:           | District Attorney         |            |                |             |
| Grant:                | Aid to Prosecution        |            |                |             |
|                       | 114ATP2122                | 2021       | 2021           | 2021        |
| Period                | 10/01/2021 - 09/30/2022   | Department | Executive      | Legislative |
|                       |                           | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                           |            |                |             |
| 500000                | Full Time - Salaries      | 959,579    | 959,579        | 959,579     |
| 502000                | Fringe Benefits           | 494,183    | 494,183        | 494,183     |
| 505000                | Office Supplies           | 3,000      | 3,000          | 3,000       |
| 530000                | Other Expenses            | 3,000      | 3,000          | 3,000       |
| Total                 | Appropriations            | 1,459,762  | 1,459,762      | 1,459,762   |
| <b>Revenues</b>       |                           |            |                |             |
| 409000                | State Aid Revenues        | 600,287    | 600,287        | 600,287     |
| 479000                | County Share Contribution | 859,475    | 859,475        | 859,475     |
| Total                 | Revenues                  | 1,459,762  | 1,459,762      | 1,459,762   |

|                       |                                    |            |                |             |
|-----------------------|------------------------------------|------------|----------------|-------------|
| Fund:                 | 281                                |            |                |             |
| Department:           | District Attorney                  |            |                |             |
| Grant:                | BE-SAFE                            |            |                |             |
|                       | 114BESAFE2122                      | 2021       | 2021           | 2021        |
| Period                | 10/01/2021 - 09/30/2022            | Department | Executive      | Legislative |
|                       |                                    | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 160,856    | 160,856        | 160,856     |
| 502000                | Fringe Benefits                    | 71,581     | 71,581         | 71,581      |
| 510100                | Out Of Area Travel                 | 3,300      | 3,300          | 3,300       |
| 517625                | Haven House                        | 63,091     | 63,091         | 63,091      |
| 517670                | International Institute of Buffalo | 61,136     | 61,136         | 61,136      |
| Total                 | Appropriations                     | 359,964    | 359,964        | 359,964     |
| <b>Revenues</b>       |                                    |            |                |             |
| 414000                | Federal Aid                        | 247,644    | 247,644        | 247,644     |
| 479000                | County Share Contribution          | 112,320    | 112,320        | 112,320     |
| Total                 | Revenues                           | 359,964    | 359,964        | 359,964     |

|                       |                                |            |                |             |
|-----------------------|--------------------------------|------------|----------------|-------------|
| Fund:                 | 281                            |            |                |             |
| Department:           | District Attorney              |            |                |             |
| Grant:                | Crimes Against Revenue Program |            |                |             |
|                       | 114CARP2021                    | 2021       | 2021           | 2021        |
| Period                | 01/01/2021 - 12/31/2021        | Department | Executive      | Legislative |
|                       |                                | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                                |            |                |             |
| 500000                | Full Time - Salaries           | 345,859    | 345,859        | 345,859     |
| 502000                | Fringe Benefits                | 146,990    | 146,990        | 146,990     |
| 510100                | Out Of Area Travel             | 500        | 500            | 500         |
| Total                 | Appropriations                 | 493,349    | 493,349        | 493,349     |
| <b>Revenues</b>       |                                |            |                |             |
| 409000                | State Aid Revenues             | 414,100    | 414,100        | 414,100     |
| 479000                | County Share Contribution      | 79,249     | 79,249         | 79,249      |
| Total                 | Revenues                       | 493,349    | 493,349        | 493,349     |

|                       |   |            |                |             |
|-----------------------|---|------------|----------------|-------------|
| Fund:                 | 281   |            |                |             |
| Department:           | District Attorney                           |            |                |             |
| Grant:                | Federal Family Violence Prevention Svcs Act |            |                |             |
|                       | 114PFVPSA2122                               | 2021       | 2021           | 2021        |
| Period                | 04/01/2021 - 03/31/2022                     | Department | Executive      | Legislative |
|                       |   | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |   |            |                |             |
| 500000                | Full Time - Salaries                        | 49,250     | 49,250         | 49,250      |
| 502000                | Fringe Benefits                             | 21,178     | 21,178         | 21,178      |
| Total                 | Appropriations                              | 70,428     | 70,428         | 70,428      |
| <b>Revenues</b>       |   |            |                |             |
| 414000                | Federal Aid                                 | 32,000     | 32,000         | 32,000      |
| 479000                | County Share Contribution                   | 38,428     | 38,428         | 38,428      |
| Total                 | Revenues                                    | 70,428     | 70,428         | 70,428      |

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

|                       |  |            |                |             |
|-----------------------|--|------------|----------------|-------------|
| Fund:                 | 281  |            |                |             |
| Department:           | District Attorney                                |            |                |             |
| Grant:                | Motor Vehicle Theft & Insurance Fraud Prevention |            |                |             |
|                       | 114MVTIF2021                                     | 2021       | 2021           | 2021        |
| Period                | 01/01/2021 - 12/31/2021                          | Department | Executive      | Legislative |
|                       |  | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |  |            |                |             |
| 500000                | Full Time - Salaries                             | 94,728     | 94,728         | 94,728      |
| 502000                | Fringe Benefits                                  | 40,733     | 40,733         | 40,733      |
| 510100                | Out Of Area Travel                               | 500        | 500            | 500         |
| Total                 | Appropriations                                   | 135,961    | 135,961        | 135,961     |
| <b>Revenues</b>       |  |            |                |             |
| 409000                | State Aid Revenues                               | 104,758    | 104,758        | 104,758     |
| 479000                | County Share Contribution                        | 31,203     | 31,203         | 31,203      |
| Total                 | Revenues   | 135,961    | 135,961        | 135,961     |

|             |                             |            |                |             |
|-------------|-----------------------------|------------|----------------|-------------|
| Fund:       | 281                         |            |                |             |
| Department: | District Attorney           |            |                |             |
| Grant:      | STOP Violence Against Women |            |                |             |
|             | 114STOPVIOLENCE2021         | 2021       | 2021           | 2021        |
| Period      | 01/01/2021 - 12/31/2021     | Department | Executive      | Legislative |
|             |                             | Request    | Recommendation | Adopted     |

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|                |                      |         |         |         |
|----------------|----------------------|---------|---------|---------|
| Appropriations |                      |         |         |         |
| 500000         | Full Time - Salaries | 77,440  | 77,440  | 77,440  |
| 502000         | Fringe Benefits      | 35,622  | 35,622  | 35,622  |
| Total          | Appropriations       | 113,062 | 113,062 | 113,062 |

|          |                           |         |         |         |
|----------|---------------------------|---------|---------|---------|
| Revenues |                           |         |         |         |
| 414000   | Federal Aid               | 66,750  | 66,750  | 66,750  |
| 479000   | County Share Contribution | 46,312  | 46,312  | 46,312  |
| Total    | Revenues                  | 113,062 | 113,062 | 113,062 |

|             |                           |            |                |             |
|-------------|---------------------------|------------|----------------|-------------|
| Fund:       | 281                       |            |                |             |
| Department: | District Attorney         |            |                |             |
| Grant:      | Victim/Witness Assistance |            |                |             |
|             | 114VICTIMWITNESS2122      | 2021       | 2021           | 2021        |
| Period      | 10/01/2021 - 09/30/2022   | Department | Executive      | Legislative |
|             |                           | Request    | Recommendation | Adopted     |

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|                |                                    |         |         |         |
|----------------|------------------------------------|---------|---------|---------|
| Appropriations |                                    |         |         |         |
| 500000         | Full Time - Salaries               | 495,541 | 495,541 | 495,541 |
| 500350         | Other Employee Payments            | 3,120   | 3,120   | 3,120   |
| 501000         | Overtime                           | 1,500   | 1,500   | 1,500   |
| 502000         | Fringe Benefits                    | 272,548 | 272,548 | 272,548 |
| 510000         | Local Mileage Reimbursement        | 4,000   | 4,000   | 4,000   |
| 516020         | Professional Svcs Contracts & Fees | 3,500   | 3,500   | 3,500   |
| Total          | Appropriations                     | 780,209 | 780,209 | 780,209 |

|          |                           |         |         |         |
|----------|---------------------------|---------|---------|---------|
| Revenues |                           |         |         |         |
| 414000   | Federal Aid               | 557,350 | 557,350 | 557,350 |
| 479000   | County Share Contribution | 222,859 | 222,859 | 222,859 |
| Total    | Revenues                  | 780,209 | 780,209 | 780,209 |

**2021 Budget Estimate - Summary of Personal Services**

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



**2021 Budget Estimate - Summary of Personal Services**

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

**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 |         |
|  |                             |                     |     |           |                   |           |     |           |     |             |         |
| Fund Center:                               | 11400                       | District Attorney   |     |           |                   |           |     |           |     |             |         |
| Grant Name                                 | STOP Violence Against Women | 114STOPVIOLNCE2021  |     |           |                   |           |     |           |     |             |         |
| Cost Center                                | 1140050                     | Special Programs    |     |           |                   |           |     |           |     |             |         |
| Full-time                                  |                             | Positions           |     |           |                   |           |     |           |     |             |         |
| 1 ASSISTANT DISTRICT ATTORNEY III          |                             | 14                  | 1   | \$71,618  | 1                 | \$77,440  | 1   | \$77,440  | 1   | \$77,440    |         |
| Total:                                     |                             |                     | 1   | \$71,618  | 1                 | \$77,440  | 1   | \$77,440  | 1   | \$77,440    |         |
|  |                             |                     |     |           |                   |           |     |           |     |             |         |
| <u>Grant Summary Totals</u>                |                             |                     |     |           |                   |           |     |           |     |             |         |
|  |                             | Full-time:          | 1   | \$71,618  | 1                 | \$77,440  | 1   | \$77,440  | 1   | \$77,440    |         |
|  |                             | Fund Center Totals: | 1   | \$71,618  | 1                 | \$77,440  | 1   | \$77,440  | 1   | \$77,440    |         |
|  |                             |                     |     |           |                   |           |     |           |     |             |         |
| Fund Center:                               | 11400                       | District Attorney   |     |           |                   |           |     |           |     |             |         |
| Grant Name                                 | Victim/Witness Assistance   | 114VICTIMWTNSS2122  |     |           |                   |           |     |           |     |             |         |
| Cost Center                                | 1140050                     | Special Programs    |     |           |                   |           |     |           |     |             |         |
| Full-time                                  |                             | Positions           |     |           |                   |           |     |           |     |             |         |
| 1 PROJECT COORDINATOR VIC/WITNESS PROGRAM  |                             | 12                  | 1   | \$77,218  | 1                 | \$82,355  | 1   | \$82,355  | 1   | \$82,355    |         |
| 2 HOMICIDE/WITNESS PROTECTION CASE MANAGER |                             | 11                  | 1   | \$56,725  | 1                 | \$63,260  | 1   | \$63,260  | 1   | \$63,260    |         |
| 3 VICTIM WITNESS CASE MANAGER              |                             | 08                  | 1   | \$52,960  | 1                 | \$56,201  | 1   | \$56,201  | 1   | \$56,201    |         |
| 4 SENIOR VICTIM/WITNESS CASE AIDE          |                             | 07                  | 6   | \$265,910 | 6                 | \$293,725 | 6   | \$293,725 | 6   | \$293,725   |         |
| Total:                                     |                             |                     | 9   | \$452,813 | 9                 | \$495,541 | 9   | \$495,541 | 9   | \$495,541   |         |
|  |                             |                     |     |           |                   |           |     |           |     |             |         |
| <u>Grant Summary Totals</u>                |                             |                     |     |           |                   |           |     |           |     |             |         |
|  |                             | Full-time:          | 9   | \$452,813 | 9                 | \$495,541 | 9   | \$495,541 | 9   | \$495,541   |         |
|  |                             | Fund Center Totals: | 9   | \$452,813 | 9                 | \$495,541 | 9   | \$495,541 | 9   | \$495,541   |         |

# PROBATION-GRANTS

## ALTERNATIVE TO INCARCERATION (ATI)

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.

|                            |                 |
|----------------------------|-----------------|
| <b>Total Appropriation</b> | <b>\$92,634</b> |
| <b>Federal Share</b>       |                 |
| <b>State Share</b>         | <b>\$30,886</b> |
| <b>County Share</b>        | <b>\$61,748</b> |

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

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

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$109,502</b> |
| <b>Federal Share</b>       | <b>\$ 57,000</b> |
| <b>State Share</b>         |                  |
| <b>County Share</b>        | <b>\$ 52,502</b> |

## CONDITIONAL RELEASE PROGRAM (CRP)

This is a continuation of a program re-established during the 2015 fiscal year and is for the entitlement period of 7/1/21 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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$133,255</b> |
| <b>Federal Share</b>       |                  |
| <b>State Share</b>         |                  |
| <b>Other Local Sources</b> | <b>\$ 10,000</b> |
| <b>County Share</b>        | <b>\$123,255</b> |

## 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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$263,016</b> |
| <b>Federal Share</b>       |                  |
| <b>State Share</b>         | <b>\$231,202</b> |
| <b>County Share</b>        | <b>\$ 31,814</b> |

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

This 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 provide intensive probation supervision of offenders with high risk of probation violation and/or repeat offenses. The Department of Probation uses this grant to fund an intensive supervision unit. Probation Officers in this unit have frequent contact with probationers and make extensive use of community resources. Evening and weekend probation visits are made by this unit.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$322,445</b> |
| <b>Federal Share</b>       |                  |
| <b>State Share</b>         | <b>\$203,368</b> |
| <b>County Share</b>        | <b>\$119,077</b> |

#### **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$ 98,668</b> |
| <b>Federal Share</b>       | <b>\$ 96,216</b> |
| <b>State Share</b>         |                  |
| <b>County Share</b>        | <b>\$ 2,452</b>  |

#### **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$272,374</b> |
| <b>Federal Share</b>       | <b>\$272,374</b> |
| <b>State Share</b>         | <b>—</b>         |
| <b>County Share</b>        | <b>—</b>         |

Fund: 281  
Department: Probation  
Grant: Alternatives to Incarceration  
126ATT2122  
Period 07/01/2021 - 06/30/2022

|  | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--|-------------------------------|-------------------------------------|--------------------------------|
|--|-------------------------------|-------------------------------------|--------------------------------|

Appropriations

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

Revenues

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

Fund: 281  
Department: Probation  
Grant: BE-SAFE  
126BESAFE2122  
Period 10/01/2021 - 09/30/2022

|  | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--|-------------------------------|-------------------------------------|--------------------------------|
|--|-------------------------------|-------------------------------------|--------------------------------|

Appropriations

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

Revenues

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

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

|  | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--|-------------------------------|-------------------------------------|--------------------------------|
|--|-------------------------------|-------------------------------------|--------------------------------|

Appropriations

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

Revenues

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



|                       |                                   |            |                |             |
|-----------------------|-----------------------------------|------------|----------------|-------------|
| Fund:                 | 281                               |            |                |             |
| Department:           | Probation                         |            |                |             |
| Grant:                | Gun Involved Violence Elimination |            |                |             |
|                       | 126GIVE2122                       | 2021       | 2021           | 2021        |
| Period                | 07/01/2021 - 06/30/2022           | Department | Executive      | Legislative |
|                       |                                   | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                                   |            |                |             |
| 500000                | Full Time - Salaries              | 147,876    | 147,876        | 147,876     |
| 500300                | Shift Differential                | 200        | 200            | 200         |
| 501000                | Overtime                          | 25,000     | 25,000         | 25,000      |
| 502000                | Fringe Benefits                   | 88,140     | 88,140         | 88,140      |
| 510000                | Local Mileage Reimbursement       | 500        | 500            | 500         |
| 510100                | Out Of Area Travel                | 1,300      | 1,300          | 1,300       |
| Total                 | Appropriations                    | 263,016    | 263,016        | 263,016     |
| <b>Revenues</b>       |                                   |            |                |             |
| 409000                | State Aid Revenues                | 231,202    | 231,202        | 231,202     |
| 479000                | County Share Contribution         | 31,814     | 31,814         | 31,814      |
| Total                 | Revenues                          | 263,016    | 263,016        | 263,016     |

|                       |                               |            |                |             |
|-----------------------|-------------------------------|------------|----------------|-------------|
| Fund:                 | 281                           |            |                |             |
| Department:           | Probation                     |            |                |             |
| Grant:                | Intensive Supervision Program |            |                |             |
|                       | 126ISP2021                    | 2021       | 2021           | 2021        |
| Period                | 01/01/2021 - 12/31/2021       | Department | Executive      | Legislative |
|                       |                               | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                               |            |                |             |
| 500000                | Full Time - Salaries          | 205,429    | 205,429        | 205,429     |
| 501000                | Overtime                      | 2,600      | 2,600          | 2,600       |
| 502000                | Fringe Benefits               | 114,416    | 114,416        | 114,416     |
| Total                 | Appropriations                | 322,445    | 322,445        | 322,445     |
| <b>Revenues</b>       |                               |            |                |             |
| 409000                | State Aid Revenues            | 203,368    | 203,368        | 203,368     |
| 479000                | County Share Contribution     | 119,077    | 119,077        | 119,077     |
| Total                 | Revenues                      | 322,445    | 322,445        | 322,445     |

|                       |                                    |            |                |             |
|-----------------------|------------------------------------|------------|----------------|-------------|
| Fund:                 | 281                                |            |                |             |
| Department:           | Probation                          |            |                |             |
| Grant:                | Office of Victim Services          |            |                |             |
|                       | 126OVS2122                         | 2021       | 2021           | 2021        |
| Period                | 10/01/2021 - 09/30/2022            | Department | Executive      | Legislative |
|                       |                                    | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 49,864     | 49,864         | 49,864      |
| 502000                | Fringe Benefits                    | 27,425     | 27,425         | 27,425      |
| 505000                | Office Supplies                    | 300        | 300            | 300         |
| 510000                | Local Mileage Reimbursement        | 900        | 900            | 900         |
| 510100                | Out Of Area Travel                 | 2,231      | 2,231          | 2,231       |
| 510200                | Training And Education             | 600        | 600            | 600         |
| 516020                | Professional Svcs Contracts & Fees | 2,000      | 2,000          | 2,000       |
| 530000                | Other Expenses                     | 8,590      | 8,590          | 8,590       |
| 980000                | ID DISS Services                   | 6,758      | 6,758          | 6,758       |
| Total                 | Appropriations                     | 98,668     | 98,668         | 98,668      |
| <b>Revenues</b>       |                                    |            |                |             |
| 414000                | Federal Aid                        | 96,216     | 96,216         | 96,216      |
| 479000                | County Share Contribution          | 2,452      | 2,452          | 2,452       |
| Total                 | Revenues                           | 98,668     | 98,668         | 98,668      |

|                       |                                    |                               |                                     |                                |
|-----------------------|------------------------------------|-------------------------------|-------------------------------------|--------------------------------|
| Fund:                 | 281                                |                               |                                     |                                |
| Department:           | Probation                          |                               |                                     |                                |
| Grant:                | Opioid Response Initiative         |                               |                                     |                                |
|                       | 126CRI2122                         |                               |                                     |                                |
| Period                | 10/01/2021 - 09/30/2022            | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
| <b>Appropriations</b> |                                    |                               |                                     |                                |
| 500000                | Full Time - Salaries               | 135,864                       | 135,864                             | 135,864                        |
| 501000                | Overtime                           | 5,973                         | 5,973                               | 5,973                          |
| 502000                | Fringe Benefits                    | 76,192                        | 76,192                              | 76,192                         |
| 505000                | Office Supplies                    | 100                           | 100                                 | 100                            |
| 505800                | Medical & Health Supplies          | 1,572                         | 1,572                               | 1,572                          |
| 510000                | Local Mileage Reimbursement        | 1,962                         | 1,962                               | 1,962                          |
| 510100                | Out Of Area Travel                 | 2,854                         | 2,854                               | 2,854                          |
| 516020                | Professional Svcs Contracts & Fees | 37,524                        | 37,524                              | 37,524                         |
| 980000                | ID DISS Services                   | 10,333                        | 10,333                              | 10,333                         |
| Total                 | Appropriations                     | 272,374                       | 272,374                             | 272,374                        |
| <b>Revenues</b>       |                                    |                               |                                     |                                |
| 414010                | Federal Aid - Other                | 272,374                       | 272,374                             | 272,374                        |
| Total                 | Revenues                           | 272,374                       | 272,374                             | 272,374                        |

**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                  | Alternatives to Incarceration           | 126ATI2122                 |                   |           |     |                   |     |           |     |             |         |
| Cost Center                 | 1261020                                 | Probation Services - Adult |                   |           |     |                   |     |           |     |             |         |
| Full-time                   | Positions                               | <hr/>                      |                   |           |     |                   |     |           |     |             |         |
| 1                           | PROBATION COMMUNITY SERVICE ASSISTANT   | 08                         | 1                 | \$57,593  | 1   | \$59,763          | 1   | \$59,763  | 1   | \$59,763    |         |
| 2                           | CASE MANAGER PRE-TRIAL SERV SPANISH SPK | 07                         | 1                 | \$51,949  | 0   | \$0               | 0   | \$0       | 0   | \$0         | Delete  |
| 3                           | INVESTIGATIVE AIDE                      | 07                         | 2                 | \$93,035  | 0   | \$0               | 0   | \$0       | 0   | \$0         | Delete  |
| Total:                      |   |                            | 4                 | \$202,577 | 1   | \$59,763          | 1   | \$59,763  | 1   | \$59,763    |         |
| <hr/>                       |   |                            |                   |           |     |                   |     |           |     |             |         |
| <u>Grant Summary Totals</u> |   |                            |                   |           |     |                   |     |           |     |             |         |
| Full-time:                  |   |                            | 4                 | \$202,577 | 1   | \$59,763          | 1   | \$59,763  | 1   | \$59,763    |         |
| Fund Center Totals:         |   |                            | 4                 | \$202,577 | 1   | \$59,763          | 1   | \$59,763  | 1   | \$59,763    |         |
| <hr/>                       |   |                            |                   |           |     |                   |     |           |     |             |         |
| Fund Center:                | 12610                                   | Probation                  |                   |           |     |                   |     |           |     |             |         |
| Grant Name                  | BE-SAFE                                 | 126BESAFE2122              |                   |           |     |                   |     |           |     |             |         |
| Cost Center                 | 1261020                                 | Probation Services - Adult |                   |           |     |                   |     |           |     |             |         |
| Full-time                   | Positions                               | <hr/>                      |                   |           |     |                   |     |           |     |             |         |
| 1                           | PROBATION OFFICER                       | 11                         | 1                 | \$62,690  | 1   | \$68,566          | 1   | \$68,566  | 1   | \$68,566    |         |
| Total:                      |   |                            | 1                 | \$62,690  | 1   | \$68,566          | 1   | \$68,566  | 1   | \$68,566    |         |
| <hr/>                       |   |                            |                   |           |     |                   |     |           |     |             |         |
| <u>Grant Summary Totals</u> |   |                            |                   |           |     |                   |     |           |     |             |         |
| Full-time:                  |   |                            | 1                 | \$62,690  | 1   | \$68,566          | 1   | \$68,566  | 1   | \$68,566    |         |
| Fund Center Totals:         |   |                            | 1                 | \$62,690  | 1   | \$68,566          | 1   | \$68,566  | 1   | \$68,566    |         |
| <hr/>                       |   |                            |                   |           |     |                   |     |           |     |             |         |
| Fund Center:                | 12610                                   | Probation                  |                   |           |     |                   |     |           |     |             |         |
| Grant Name                  | Conditional Release Program             | 126CRP2122                 |                   |           |     |                   |     |           |     |             |         |
| Cost Center                 | 1261020                                 | Probation Services - Adult |                   |           |     |                   |     |           |     |             |         |
| Full-time                   | Positions                               | <hr/>                      |                   |           |     |                   |     |           |     |             |         |
| 1                           | PROBATION OFFICER                       | 11                         | 1                 | \$73,396  | 1   | \$75,868          | 1   | \$75,868  | 1   | \$75,868    |         |
| Total:                      |   |                            | 1                 | \$73,396  | 1   | \$75,868          | 1   | \$75,868  | 1   | \$75,868    |         |
| <hr/>                       |   |                            |                   |           |     |                   |     |           |     |             |         |
| <u>Grant Summary Totals</u> |   |                            |                   |           |     |                   |     |           |     |             |         |
| Full-time:                  |   |                            | 1                 | \$73,396  | 1   | \$75,868          | 1   | \$75,868  | 1   | \$75,868    |         |
| Fund Center Totals:         |   |                            | 1                 | \$73,396  | 1   | \$75,868          | 1   | \$75,868  | 1   | \$75,868    |         |
| <hr/>                       |   |                            |                   |           |     |                   |     |           |     |             |         |
| Fund Center:                | 12610                                   | Probation                  |                   |           |     |                   |     |           |     |             |         |
| Grant Name                  | Gun Involved Violence Elimination       | 126GIVE2122                |                   |           |     |                   |     |           |     |             |         |
| Cost Center                 | 1261020                                 | Probation Services - Adult |                   |           |     |                   |     |           |     |             |         |
| Full-time                   | Positions                               | <hr/>                      |                   |           |     |                   |     |           |     |             |         |
| 1                           | PROBATION OFFICER                       | 11                         | 2                 | \$141,768 | 2   | \$147,876         | 2   | \$147,876 | 2   | \$147,876   |         |
| Total:                      |   |                            | 2                 | \$141,768 | 2   | \$147,876         | 2   | \$147,876 | 2   | \$147,876   |         |
| <hr/>                       |   |                            |                   |           |     |                   |     |           |     |             |         |
| <u>Grant Summary Totals</u> |   |                            |                   |           |     |                   |     |           |     |             |         |
| Full-time:                  |   |                            | 2                 | \$141,768 | 2   | \$147,876         | 2   | \$147,876 | 2   | \$147,876   |         |
| Fund Center Totals:         |   |                            | 2                 | \$141,768 | 2   | \$147,876         | 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 |
| <b>Fund Center:</b>                | <b>12610</b>                  | <b>Probation</b>           |                   |           |                   |           |     |           |     |             |         |
| Grant Name                         | Intensive Supervision Program |                            | 126ISP2021        |           |                   |           |     |           |     |             |         |
| Cost Center                        | 1261020                       | Probation Services - Adult |                   |           |                   |           |     |           |     |             |         |
| Full-time                          | Positions                     |                            |                   |           |                   |           |     |           |     |             |         |
| 1                                  | PROBATION SUPERVISOR 1        | 12                         | 1                 | \$74,792  | 1                 | \$77,461  | 1   | \$77,461  | 1   | \$77,461    |         |
| 2                                  | PROBATION OFFICER             | 11                         | 2                 | \$115,643 | 2                 | \$127,968 | 2   | \$127,968 | 2   | \$127,968   |         |
| Total:                             |                               |                            | 3                 | \$190,435 | 3                 | \$205,429 | 3   | \$205,429 | 3   | \$205,429   |         |
| <hr/>                              |                               |                            |                   |           |                   |           |     |           |     |             |         |
| <b><u>Grant Summary Totals</u></b> |                               |                            |                   |           |                   |           |     |           |     |             |         |
| Full-time:                         |                               |                            | 3                 | \$190,435 | 3                 | \$205,429 | 3   | \$205,429 | 3   | \$205,429   |         |
| Fund Center Totals:                |                               |                            | 3                 | \$190,435 | 3                 | \$205,429 | 3   | \$205,429 | 3   | \$205,429   |         |
| <b>Fund Center:</b>                | <b>12610</b>                  | <b>Probation</b>           |                   |           |                   |           |     |           |     |             |         |
| Grant Name                         | Office of Victim Services     |                            | 126OVS2122        |           |                   |           |     |           |     |             |         |
| Cost Center                        | 1261020                       | Probation Services - Adult |                   |           |                   |           |     |           |     |             |         |
| Full-time                          | Positions                     |                            |                   |           |                   |           |     |           |     |             |         |
| 1                                  | VICTIM ADVOCATE               | 07                         | 1                 | \$47,755  | 1                 | \$49,864  | 1   | \$49,864  | 1   | \$49,864    |         |
| Total:                             |                               |                            | 1                 | \$47,755  | 1                 | \$49,864  | 1   | \$49,864  | 1   | \$49,864    |         |
| <hr/>                              |                               |                            |                   |           |                   |           |     |           |     |             |         |
| <b><u>Grant Summary Totals</u></b> |                               |                            |                   |           |                   |           |     |           |     |             |         |
| Full-time:                         |                               |                            | 1                 | \$47,755  | 1                 | \$49,864  | 1   | \$49,864  | 1   | \$49,864    |         |
| Fund Center Totals:                |                               |                            | 1                 | \$47,755  | 1                 | \$49,864  | 1   | \$49,864  | 1   | \$49,864    |         |
| <b>Fund Center:</b>                | <b>12610</b>                  | <b>Probation</b>           |                   |           |                   |           |     |           |     |             |         |
| Grant Name                         | Opioid Response Initiative    |                            | 126ORI2122        |           |                   |           |     |           |     |             |         |
| Cost Center                        | 1261020                       | Probation Services - Adult |                   |           |                   |           |     |           |     |             |         |
| Full-time                          | Positions                     |                            |                   |           |                   |           |     |           |     |             |         |
| 1                                  | PROBATION OFFICER             | 11                         | 1                 | \$48,291  | 1                 | \$62,366  | 1   | \$62,366  | 1   | \$62,366    |         |
| 2                                  | PEER NAVIGATOR                | 03                         | 2                 | \$66,410  | 2                 | \$73,498  | 2   | \$73,498  | 2   | \$73,498    |         |
| Total:                             |                               |                            | 3                 | \$114,701 | 3                 | \$135,864 | 3   | \$135,864 | 3   | \$135,864   |         |
| <hr/>                              |                               |                            |                   |           |                   |           |     |           |     |             |         |
| <b><u>Grant Summary Totals</u></b> |                               |                            |                   |           |                   |           |     |           |     |             |         |
| Full-time:                         |                               |                            | 3                 | \$114,701 | 3                 | \$135,864 | 3   | \$135,864 | 3   | \$135,864   |         |
| Fund Center Totals:                |                               |                            | 3                 | \$114,701 | 3                 | \$135,864 | 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.

|                            |                   |
|----------------------------|-------------------|
| <b>Total Appropriation</b> | <b>\$ 325,101</b> |
| <b>Federal Share</b>       | <b>—</b>          |
| <b>State Share</b>         | <b>\$176,245</b>  |
| <b>County Share</b>        | <b>\$148,856</b>  |

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

|                       |                           | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|-----------------------|---------------------------|-------------------------------|-------------------------------------|--------------------------------|
| <b>Appropriations</b> |                           |                               |                                     |                                |
| 500000                | Full Time - Salaries      | 145,220                       | 145,220                             | 145,220                        |
| 500300                | Shift Differential        | 2,200                         | 2,200                               | 2,200                          |
| 500320                | Uniform Allowance         | 3,000                         | 3,000                               | 3,000                          |
| 500330                | Holiday Worked            | 3,000                         | 3,000                               | 3,000                          |
| 500340                | Line-Up Pay               | 5,500                         | 5,500                               | 5,500                          |
| 500350                | Other Employee Payments   | 10,500                        | 10,500                              | 10,500                         |
| 501000                | Overtime                  | 40,000                        | 40,000                              | 40,000                         |
| 502000                | Fringe Benefits           | 115,181                       | 115,181                             | 115,181                        |
| 510100                | Out Of Area Travel        | 500                           | 500                                 | 500                            |
| Total                 | Appropriations            | 325,101                       | 325,101                             | 325,101                        |
| <b>Revenues</b>       |                           |                               |                                     |                                |
| 409000                | State Aid Revenues        | 176,245                       | 176,245                             | 176,245                        |
| 479000                | County Share Contribution | 148,856                       | 148,856                             | 148,856                        |
| Total                 | Revenues                  | 325,101                       | 325,101                             | 325,101                        |

**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:                | 11510                             | Police Services Division |             |           |                   |           |           |           |           |             |           |
| Grant Name                  | Gun Involved Violence Elimination |                          | 115GIVE2122 |           |                   |           |           |           |           |             |           |
| Cost Center                 | 1151050                           | Investigative Services   |             |           |                   |           |           |           |           |             |           |
| <hr/>                       |                                   |                          |             |           |                   |           |           |           |           |             |           |
| Full-time                   | Positions                         |                          |             |           |                   |           |           |           |           |             |           |
| 1                           | DEPUTY SHERIFF-CRIMINAL           |                          | 08          | 2         | \$139,718         | 2         | \$145,220 | 2         | \$145,220 | 2           | \$145,220 |
| Total:                      |                                   |                          |             | 2         | \$139,718         | 2         | \$145,220 | 2         | \$145,220 | 2           | \$145,220 |
| <hr/>                       |                                   |                          |             |           |                   |           |           |           |           |             |           |
| <u>Grant Summary Totals</u> |                                   |                          |             |           |                   |           |           |           |           |             |           |
| Full-time:                  |                                   |                          | 2           | \$139,718 | 2                 | \$145,220 | 2         | \$145,220 | 2         | \$145,220   |           |
| Fund Center Totals:         |                                   |                          | 2           | \$139,718 | 2                 | \$145,220 | 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.

|                                  |                   |
|----------------------------------|-------------------|
| <b>Total Expense</b>             | <b>\$ 190,748</b> |
| <b>Interdepartmental Billing</b> | <b>\$ 33,373</b>  |
| <b>Total Appropriation</b>       | <b>\$ 224,121</b> |
| <b>Federal Share</b>             | <b>\$ 224,121</b> |
| <b>State Share</b>               | <b>—</b>          |
| <b>County Share</b>              | <b>—</b>          |

## 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.

|                            |                     |
|----------------------------|---------------------|
| <b>Total Appropriation</b> | <b>\$ 1,604,194</b> |
| <b>Federal Share</b>       | <b>\$ 1,244,427</b> |
| <b>State Share</b>         | <b>—</b>            |
| <b>Other Local Sources</b> | <b>\$ 30,875</b>    |
| <b>County Share</b>        | <b>\$ 328,892</b>   |

## 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.

|                                  |                     |
|----------------------------------|---------------------|
| <b>Total Expense</b>             | <b>\$ 2,248,711</b> |
| <b>Interdepartmental Billing</b> | <b>(37,920)</b>     |
| <b>Total Appropriation</b>       | <b>\$ 2,210,791</b> |
| <b>Federal Share</b>             | <b>—</b>            |
| <b>State Share</b>               | <b>\$ 1,659,940</b> |
| <b>Other Local Sources</b>       | <b>\$ 236,974</b>   |
| <b>County Share</b>              | <b>\$ 313,877</b>   |



#### **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.

|                                  |                     |
|----------------------------------|---------------------|
| <b>Total Expense</b>             | <b>\$ 2,490,317</b> |
| <b>Interdepartmental Billing</b> | <b>(120,696)</b>    |
| <b>Total Appropriation</b>       | <b>\$ 2,369,348</b> |
| <b>Federal Share</b>             | <b>\$ 1,503,576</b> |
| <b>State Share</b>               |                     |
| <b>Other Local Sources</b>       | <b>\$ 486,326</b>   |
| <b>County Share</b>              | <b>\$ 379,446</b>   |

#### **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.

|                            |                 |
|----------------------------|-----------------|
| <b>Total Appropriation</b> | <b>\$36,269</b> |
| <b>Federal Share</b>       |                 |
| <b>State Share</b>         | <b>\$21,340</b> |
| <b>Other Local Sources</b> | <b>\$ 2,031</b> |
| <b>County Share</b>        | <b>\$12,898</b> |

#### **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.

|                                  |                   |
|----------------------------------|-------------------|
| <b>Total Expense</b>             | <b>\$ 22,081</b>  |
| <b>Interdepartmental Billing</b> | <b>\$ 113,414</b> |
| <b>Total Appropriation</b>       | <b>\$ 135,495</b> |
| <b>Federal Share</b>             | <b>\$ 121,486</b> |
| <b>State Share</b>               |                   |
| <b>Other Local Sources</b>       | <b>\$ 200</b>     |
| <b>County Share</b>              | <b>\$ 13,809</b>  |

### **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.

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

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

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

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

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

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

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

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

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 1/1/21 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 (AAATRA)**

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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$ 57,463</b> |
| <b>Federal Share</b>       | <b>—</b>         |
| <b>State Share</b>         | <b>\$ 55,463</b> |
| <b>Other Local Sources</b> | <b>\$ 2,000</b>  |
| <b>County Share</b>        | <b>—</b>         |

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

This grant is a continuation of an existing grant, from NYSOFA, for the entitlement period 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.

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

#### **RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)**

This grant is a continuation of an existing grant, from the Corporation for National and Community Service, for the entitlement period 4/1/21 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.

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

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

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

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

**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.

|                                  |                    |
|----------------------------------|--------------------|
| <b>Total Expense</b>             | <b>\$ 772,601</b>  |
| <b>Interdepartmental Billing</b> | <b>(6,354)</b>     |
| <b>Total Appropriation</b>       | <b>\$..766,247</b> |
| <b>Federal Share</b>             | <b>—</b>           |
| <b>State Share</b>               | <b>\$ 766,247</b>  |
| <b>Other Local Sources</b>       | <b>\$ 0</b>        |
| <b>County Share</b>              | <b>—</b>           |

**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.

|                            |                     |
|----------------------------|---------------------|
| <b>Total Appropriation</b> | <b>\$ 1,135,887</b> |
| <b>Federal Share</b>       | <b>—</b>            |
| <b>State Share</b>         | <b>\$ 1,135,887</b> |
| <b>County Share</b>        | <b>—</b>            |

|                       |  |                    |                          |                     |
|-----------------------|--|--------------------|--------------------------|---------------------|
| 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 |
| <b>Appropriations</b> |  |                    |                          |                     |
| 500000                | Full Time - Salaries                           | 48,034             | 48,034                   | 48,034              |
| 502000                | Fringe Benefits                                | 21,613             | 21,613                   | 21,613              |
| 510000                | Local Mileage Reimbursement                    | 2,518              | 2,518                    | 2,518               |
| 510100                | Out Of Area Travel                             | 360                | 360                      | 360                 |
| 516020                | Professional Svcs Contracts & Fees             | 31,900             | 31,900                   | 31,900              |
| 516023                | Adult Day Care                                 | 26,464             | 26,464                   | 26,464              |
| 516026                | Home Care Services                             | 58,224             | 58,224                   | 58,224              |
| 530000                | Other Expenses                                 | 1,635              | 1,635                    | 1,635               |
| 916390                | ID Senior Services Grant Services              | 33,373             | 33,373                   | 33,373              |
| Total                 | Appropriations                                 | 224,121            | 224,121                  | 224,121             |
| <b>Revenues</b>       |  |                    |                          |                     |
| 414000                | Federal Aid                                    | 224,121            | 224,121                  | 224,121             |
| Total                 | Revenues                                       | 224,121            | 224,121                  | 224,121             |

|                       |                                     |                    |                          |                     |
|-----------------------|-------------------------------------|--------------------|--------------------------|---------------------|
| Fund:                 | 281                                 |                    |                          |                     |
| Department:           | Senior Services                     |                    |                          |                     |
| Grant:                | Area-wide Agency on Aging           |                    |                          |                     |
|                       | 163III-B2021                        | 2021               | 2021                     | 2021                |
| Period                | 01/01/2021 - 12/31/2021             | Department Request | Executive Recommendation | Legislative Adopted |
| <b>Appropriations</b> |                                     |                    |                          |                     |
| 500000                | Full Time - Salaries                | 669,299            | 669,299                  | 669,299             |
| 500010                | Part Time - Wages                   | 13,606             | 13,606                   | 13,606              |
| 500350                | Other Employee Payments             | 3,359              | 3,359                    | 3,359               |
| 502000                | Fringe Benefits                     | 366,993            | 366,993                  | 366,993             |
| 505000                | Office Supplies                     | 9,632              | 9,632                    | 9,632               |
| 506200                | Maintenance & Repair                | 1,200              | 1,200                    | 1,200               |
| 510000                | Local Mileage Reimbursement         | 1,800              | 1,800                    | 1,800               |
| 510100                | Out Of Area Travel                  | 1,500              | 1,500                    | 1,500               |
| 510200                | Training And Education              | 3,763              | 3,763                    | 3,763               |
| 516020                | Professional Svcs Contracts & Fees  | 52,394             | 52,394                   | 52,394              |
| 516030                | Maintenance Contracts               | 418                | 418                      | 418                 |
| 517194                | Center for Elder Law & Justice, Inc | 341,519            | 341,519                  | 341,519             |
| 517540                | Catholic Charities                  | 45,700             | 45,700                   | 45,700              |
| 517633                | Heart and Hands Faith in Action     | 35,000             | 35,000                   | 35,000              |
| 530000                | Other Expenses                      | 3,000              | 3,000                    | 3,000               |
| 561410                | Lab & Technical Equipment           | 5,184              | 5,184                    | 5,184               |
| 561420                | Office Eqmt, Furniture & Fixtures   | 500                | 500                      | 500                 |
| 980000                | ID DISS Services                    | 49,327             | 49,327                   | 49,327              |
| Total                 | Appropriations                      | 1,604,194          | 1,604,194                | 1,604,194           |
| <b>Revenues</b>       |                                     |                    |                          |                     |
| 414000                | Federal Aid                         | 1,244,427          | 1,244,427                | 1,244,427           |
| 417000                | Contributions-Participants          | 875                | 875                      | 875                 |
| 417060                | Other Income Senior Services        | 2,000              | 2,000                    | 2,000               |
| 466320                | Subcontractor Match                 | 28,000             | 28,000                   | 28,000              |
| 479000                | County Share Contribution           | 328,892            | 328,892                  | 328,892             |
| Total                 | Revenues                            | 1,604,194          | 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       | 2021           | 2021        |
|             |                                    | Department | Executive      | Legislative |
|             |                                    | Request    | Recommendation | Adopted     |

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

|          |                              |           |           |           |
|----------|------------------------------|-----------|-----------|-----------|
| Revenues |                              |           |           |           |
| 409000   | State Aid Revenues           | 1,659,940 | 1,659,940 | 1,659,940 |
| 417000   | Contributions-Participants   | 6,000     | 6,000     | 6,000     |
| 417060   | Other Income Senior Services | 6,250     | 6,250     | 6,250     |
| 419630   | Cost Sharing                 | 69,587    | 69,587    | 69,587    |
| 466320   | Subcontractor Match          | 155,137   | 155,137   | 155,137   |
| 479000   | County Share Contribution    | 313,877   | 313,877   | 313,877   |
| Total    | Revenues                     | 2,210,791 | 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<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
| <b>Appropriations</b> |                                    |                               |                                     |                                |
| 500000                | Full Time - Salaries               | 561,082                       | 561,082                             | 561,082                        |
| 500010                | Part Time - Wages                  | 16,610                        | 16,610                              | 16,610                         |
| 500350                | Other Employee Payments            | 4,173                         | 4,173                               | 4,173                          |
| 502000                | Fringe Benefits                    | 325,723                       | 325,723                             | 325,723                        |
| 505000                | Office Supplies                    | 650                           | 650                                 | 650                            |
| 505400                | Food & Kitchen Supplies            | 2,500                         | 2,500                               | 2,500                          |
| 506200                | Maintenance & Repair               | 500                           | 500                                 | 500                            |
| 510000                | Local Mileage Reimbursement        | 17,330                        | 17,330                              | 17,330                         |
| 510200                | Training And Education             | 700                           | 700                                 | 700                            |
| 516020                | Professional Svcs Contracts & Fees | 86,957                        | 86,957                              | 86,957                         |
| 517611                | FeedMore Western New York          | 1,238,488                     | 1,238,488                           | 1,238,488                      |
| 517683                | Ken-Ton Meals On Wheels            | 96,321                        | 96,321                              | 96,321                         |
| 517829                | Town of Amherst Senior Center      | 86,091                        | 86,091                              | 86,091                         |
| 530000                | Other Expenses                     | 1,200                         | 1,200                               | 1,200                          |
| 545000                | Rental Charges                     | 10,000                        | 10,000                              | 10,000                         |
| 561410                | Lab & Technical Equipment          | 4,000                         | 4,000                               | 4,000                          |
| 916390                | ID Senior Services Grant Services  | (120,969)                     | (120,969)                           | (120,969)                      |
| 980000                | ID DISS Services                   | 37,992                        | 37,992                              | 37,992                         |
| Total                 | Appropriations                     | 2,369,348                     | 2,369,348                           | 2,369,348                      |
| <b>Revenues</b>       |                                    |                               |                                     |                                |
| 414000                | Federal Aid                        | 1,503,576                     | 1,503,576                           | 1,503,576                      |
| 417000                | Contributions-Participants         | 464,438                       | 464,438                             | 464,438                        |
| 466320                | Subcontractor Match                | 21,888                        | 21,888                              | 21,888                         |
| 479000                | County Share Contribution          | 379,446                       | 379,446                             | 379,446                        |
| Total                 | Revenues                           | 2,369,348                     | 2,369,348                           | 2,369,348                      |

|                       |                                |                               |                                     |                                |
|-----------------------|--------------------------------|-------------------------------|-------------------------------------|--------------------------------|
| Fund:                 | 281                            |                               |                                     |                                |
| Department:           | Senior Services                |                               |                                     |                                |
| Grant:                | Congregate Services Initiative |                               |                                     |                                |
|                       | 163CSI2122                     |                               |                                     |                                |
| Period                | 04/01/2021 - 03/31/2022        | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
| <b>Appropriations</b> |                                |                               |                                     |                                |
| 517641                | Hispanics United of Buffalo    | 18,219                        | 18,219                              | 18,219                         |
| 517790                | Seneca Babcock                 | 18,050                        | 18,050                              | 18,050                         |
| Total                 | Appropriations                 | 36,269                        | 36,269                              | 36,269                         |
| <b>Revenues</b>       |                                |                               |                                     |                                |
| 409000                | State Aid Revenues             | 21,340                        | 21,340                              | 21,340                         |
| 466320                | Subcontractor Match            | 2,031                         | 2,031                               | 2,031                          |
| 479000                | County Share Contribution      | 12,898                        | 12,898                              | 12,898                         |
| Total                 | Revenues                       | 36,269                        | 36,269                              | 36,269                         |



|                       |  |            |                |             |
|-----------------------|--|------------|----------------|-------------|
| Fund:                 | 281  |            |                |             |
| Department:           | Senior Services                                |            |                |             |
| Grant:                | Disease Prevention & Health Promotion Services |            |                |             |
|                       | 163III-B2021                                   | 2021       | 2021           | 2021        |
| Period                | 01/01/2021 - 12/31/2021                        | Department | Executive      | Legislative |
|                       |  | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |  |            |                |             |
| 505000                | Office Supplies                                | 400        | 400            | 400         |
| 505400                | Food & Kitchen Supplies                        | 1,500      | 1,500          | 1,500       |
| 510000                | Local Mileage Reimbursement                    | 668        | 668            | 668         |
| 510200                | Training And Education                         | 850        | 850            | 850         |
| 516020                | Professional Svcs Contracts & Fees             | 15,000     | 15,000         | 15,000      |
| 530000                | Other Expenses                                 | 524        | 524            | 524         |
| 916390                | ID Senior Services Grant Services              | 113,414    | 113,414        | 113,414     |
| 980000                | ID DISS Services                               | 3,139      | 3,139          | 3,139       |
| Total                 | Appropriations                                 | 135,495    | 135,495        | 135,495     |
| <b>Revenues</b>       |  |            |                |             |
| 414000                | Federal Aid                                    | 106,486    | 106,486        | 106,486     |
| 414010                | Federal Aid - Other                            | 25,000     | 25,000         | 15,000      |
| 417000                | Contributions-Participants                     | 200        | 200            | 200         |
| 479000                | County Share Contribution                      | 13,809     | 13,809         | 13,809      |
| Total                 | Revenues                                       | 135,495    | 135,495        | 135,495     |

|                       |                                     |            |                |             |
|-----------------------|-------------------------------------|------------|----------------|-------------|
| Fund:                 | 281                                 |            |                |             |
| Department:           | Senior Services                     |            |                |             |
| Grant:                | Elder Caregiver Support             |            |                |             |
|                       | 163III-B2021                        | 2021       | 2021           | 2021        |
| Period                | 01/01/2021 - 12/31/2021             | Department | Executive      | Legislative |
|                       |                                     | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                                     |            |                |             |
| 500000                | Full Time - Salaries                | 172,641    | 172,641        | 172,641     |
| 502000                | Fringe Benefits                     | 96,084     | 96,084         | 96,084      |
| 505000                | Office Supplies                     | 350        | 350            | 350         |
| 510000                | Local Mileage Reimbursement         | 3,262      | 3,262          | 3,262       |
| 510200                | Training And Education              | 1,000      | 1,000          | 1,000       |
| 516020                | Professional Svcs Contracts & Fees  | 91,966     | 91,966         | 91,966      |
| 516023                | Adult Day Care                      | 423,076    | 423,076        | 423,076     |
| 516025                | Geriatric Counseling                | 17,000     | 17,000         | 17,000      |
| 516026                | Home Care Services                  | 204,965    | 204,965        | 204,965     |
| 516027                | Meal Preparation                    | 10,000     | 10,000         | 10,000      |
| 517194                | Center for Elder Law & Justice, Inc | 76,000     | 76,000         | 76,000      |
| 517611                | FeedMore Western New York           | 10,000     | 10,000         | 10,000      |
| 530000                | Other Expenses                      | 2,090      | 2,090          | 2,090       |
| 916390                | ID Senior Services Grant Services   | 14,592     | 14,592         | 14,592      |
| 980000                | ID DISS Services                    | 15,585     | 15,585         | 15,585      |
| Total                 | Appropriations                      | 1,138,611  | 1,138,611      | 1,138,611   |
| <b>Revenues</b>       |                                     |            |                |             |
| 414000                | Federal Aid                         | 850,958    | 850,958        | 850,958     |
| 417060                | Other Income Senior Services        | 1,600      | 1,600          | 1,600       |
| 466320                | Subcontractor Match                 | 10,000     | 10,000         | 10,000      |
| 479000                | County Share Contribution           | 276,053    | 276,053        | 276,053     |
| Total                 | Revenues                            | 1,138,611  | 1,138,611      | 1,138,611   |

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

|                       |  |            |                |             |
|-----------------------|--|------------|----------------|-------------|
| Fund:                 | 281  |            |                |             |
| Department:           | Senior Services                                |            |                |             |
| Grant:                | Health Insurance Info, Counseling & Assistance |            |                |             |
|                       | 163HIICAP2122                                  | 2021       | 2021           | 2021        |
| Period                | 04/01/2021 - 03/31/2022                        | Department | Executive      | Legislative |
|                       |  | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |  |            |                |             |
| 916390                | ID Senior Services Grant Services              | 61,688     | 61,688         | 61,688      |
| Total                 | Appropriations                                 | 61,688     | 61,688         | 61,688      |
| <b>Revenues</b>       |  |            |                |             |
| 409000                | State Aid Revenues                             | 15,674     | 15,674         | 15,674      |
| 414000                | Federal Aid                                    | 45,814     | 45,814         | 45,814      |
| 417000                | Contributions-Participants                     | 200        | 200            | 200         |
| Total                 | Revenues                                       | 61,688     | 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 |
| <b>Appropriations</b> |                                    |                    |                          |                     |
| 516020                | Professional Svcs Contracts & Fees | 2,700              | 2,700                    | 2,700               |
| 516027                | Meal Preparation                   | 192,885            | 192,885                  | 192,885             |
| 516030                | Maintenance Contracts              | 2,100              | 2,100                    | 2,100               |
| 517611                | FeedMore Western New York          | 2,157,397          | 2,157,397                | 2,157,397           |
| 517683                | Ken-Ton Meals On Wheels            | 201,570            | 201,570                  | 201,570             |
| 517829                | Town of Amherst Senior Center      | 129,150            | 129,150                  | 129,150             |
| 916390                | ID Senior Services Grant Services  | 31,992             | 31,992                   | 31,992              |
| Total                 | Appropriations                     | 2,717,794          | 2,717,794                | 2,717,794           |
| <b>Revenues</b>       |                                    |                    |                          |                     |
| 414000                | Federal Aid                        | 1,629,366          | 1,629,366                | 1,629,366           |
| 466320                | Subcontractor Match                | 409,850            | 409,850                  | 409,850             |
| 479000                | County Share Contribution          | 678,578            | 678,578                  | 678,578             |
| Total                 | Revenues                           | 2,717,794          | 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 |
| <b>Appropriations</b> |  |                    |                          |                     |
| 516020                | Professional Svcs Contracts & Fees                 | 50,670             | 50,670                   | 50,670              |
| Total                 | Appropriations                                     | 50,670             | 50,670                   | 50,670              |
| <b>Revenues</b>       |  |                    |                          |                     |
| 414000                | Federal Aid  | 50,670             | 50,670                   | 50,670              |
| Total                 | Revenues   | 50,670             | 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 |
| <b>Appropriations</b> |                                   |                    |                          |                     |
| 500000                | Full Time - Salaries              | 354,202            | 354,202                  | 354,202             |
| 500350                | Other Employee Payments           | 1,638              | 1,638                    | 1,638               |
| 502000                | Fringe Benefits                   | 224,904            | 224,904                  | 224,904             |
| 505000                | Office Supplies                   | 750                | 750                      | 750                 |
| 510000                | Local Mileage Reimbursement       | 1,814              | 1,814                    | 1,814               |
| 510100                | Out Of Area Travel                | 700                | 700                      | 700                 |
| 510200                | Training And Education            | 2,800              | 2,800                    | 2,800               |
| 516030                | Maintenance Contracts             | 380                | 380                      | 380                 |
| 530000                | Other Expenses                    | 1,214              | 1,214                    | 1,214               |
| 561410                | Lab & Technical Equipment         | 1,200              | 1,200                    | 1,200               |
| 916390                | ID Senior Services Grant Services | (17,977)           | (17,977)                 | (17,977)            |
| 980000                | ID DISS Services                  | 31,631             | 31,631                   | 31,631              |
| Total                 | Appropriations                    | 603,256            | 603,256                  | 603,256             |
| <b>Revenues</b>       |                                   |                    |                          |                     |
| 409000                | State Aid Revenues                | 603,256            | 603,256                  | 603,256             |
| Total                 | Revenues                          | 603,256            | 603,256                  | 603,256             |

|                |                                      |                    |                          |                     |
|----------------|--------------------------------------|--------------------|--------------------------|---------------------|
| Fund:          | 281                                  |                    |                          |                     |
| Department:    | Senior Services                      |                    |                          |                     |
| Grant:         | Nutrition Services Incentive Program |                    |                          |                     |
|                | 163KSIP2122                          | 2021               | 2021                     | 2021                |
| Period         | 10/01/2021 - 09/30/2022              | Department Request | Executive Recommendation | Legislative Adopted |
| <hr/>          |                                      |                    |                          |                     |
| Appropriations |                                      |                    |                          |                     |
| 517611         | FeedMore Western New York            | 669,443            | 669,443                  | 669,443             |
| Total          | Appropriations                       | 669,443            | 669,443                  | 669,443             |

|          |             |         |         |         |
|----------|-------------|---------|---------|---------|
| Revenues |             |         |         |         |
| 414000   | Federal Aid | 669,443 | 669,443 | 669,443 |
| Total    | Revenues    | 669,443 | 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 |
| <hr/>          |   |                    |                          |                     |
| Appropriations |   |                    |                          |                     |
| 516020         | Professional Svcs Contracts & Fees          | 57,463             | 57,463                   | 57,463              |
| Total          | Appropriations                              | 57,463             | 57,463                   | 57,463              |

|          |                            |        |        |        |
|----------|----------------------------|--------|--------|--------|
| Revenues |                            |        |        |        |
| 409000   | State Aid Revenues         | 55,463 | 55,463 | 55,463 |
| 417000   | Contributions-Participants | 2,000  | 2,000  | 2,000  |
| Total    | Revenues                   | 57,463 | 57,463 | 57,463 |

|                |                                      |                    |                          |                     |
|----------------|--------------------------------------|--------------------|--------------------------|---------------------|
| Fund:          | 281                                  |                    |                          |                     |
| Department:    | Senior Services                      |                    |                          |                     |
| Grant:         | NYS Retired Senior Volunteer Program |                    |                          |                     |
|                | 163NYSR5VP2122                       | 2021               | 2021                     | 2021                |
| Period         | 07/01/2021 - 06/30/2022              | Department Request | Executive Recommendation | Legislative Adopted |
| <hr/>          |                                      |                    |                          |                     |
| Appropriations |                                      |                    |                          |                     |
| 510000         | Local Mileage Reimbursement          | 6,014              | 6,014                    | 6,014               |
| Total          | Appropriations                       | 6,014              | 6,014                    | 6,014               |

|          |                    |       |       |       |
|----------|--------------------|-------|-------|-------|
| Revenues |                    |       |       |       |
| 409000   | State Aid Revenues | 6,014 | 6,014 | 6,014 |
| Total    | Revenues           | 6,014 | 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 |
| <hr/>       |                                  |                    |                          |                     |

|                |                                    |          |          |          |
|----------------|------------------------------------|----------|----------|----------|
| Appropriations |                                    |          |          |          |
| 500000         | Full Time - Salaries               | 103,152  | 103,152  | 103,152  |
| 502000         | Fringe Benefits                    | 51,044   | 51,044   | 51,044   |
| 505000         | Office Supplies                    | 299      | 299      | 299      |
| 510000         | Local Mileage Reimbursement        | 18,202   | 18,202   | 18,202   |
| 510100         | Out Of Area Travel                 | 1,000    | 1,000    | 1,000    |
| 516020         | Professional Svcs Contracts & Fees | 7,855    | 7,855    | 7,855    |
| 516030         | Maintenance Contracts              | 700      | 700      | 700      |
| 530000         | Other Expenses                     | 900      | 900      | 900      |
| 545000         | Rental Charges                     | 600      | 600      | 600      |
| 555050         | Insurance Premiums                 | 7,833    | 7,833    | 7,833    |
| 916390         | ID Senior Services Grant Services  | (18,425) | (18,425) | (18,425) |
| 980000         | ID DISS Services                   | 2,361    | 2,361    | 2,361    |
| Total          | Appropriations                     | 175,521  | 175,521  | 175,521  |

|          |                           |         |         |         |
|----------|---------------------------|---------|---------|---------|
| Revenues |                           |         |         |         |
| 414000   | Federal Aid               | 81,391  | 81,391  | 81,391  |
| 466330   | Other Local Match         | 2,500   | 2,500   | 2,500   |
| 479000   | County Share Contribution | 91,630  | 91,630  | 91,630  |
| Total    | Revenues                  | 175,521 | 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     |
| <b>Appropriations</b> |                                 |            |                |             |
| 517825                | Supportive Services Corporation | 876,195    | 876,195        | 876,195     |
| Total                 | Appropriations                  | 876,195    | 876,195        | 876,195     |

|                 |                           |         |         |         |
|-----------------|---------------------------|---------|---------|---------|
| <b>Revenues</b> |                           |         |         |         |
| 414000          | Federal Aid               | 701,980 | 701,980 | 701,980 |
| 466320          | Subcontractor Match       | 17,215  | 17,215  | 17,215  |
| 479000          | County Share Contribution | 157,000 | 157,000 | 157,000 |
| Total           | Revenues                  | 876,195 | 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     |
| <b>Appropriations</b> |                                   |            |                |             |
| 500000                | Full Time - Salaries              | 142,525    | 142,525        | 142,525     |
| 502000                | Fringe Benefits                   | 84,616     | 84,616         | 84,616      |
| 505000                | Office Supplies                   | 500        | 500            | 500         |
| 510000                | Local Mileage Reimbursement       | 3,710      | 3,710          | 3,710       |
| 516026                | Home Care Services                | 511,000    | 511,000        | 511,000     |
| 516027                | Meal Preparation                  | 25,000     | 25,000         | 25,000      |
| 530000                | Other Expenses                    | 500        | 500            | 500         |
| 561410                | Lab & Technical Equipment         | 1,000      | 1,000          | 1,000       |
| 916390                | ID Senior Services Grant Services | (6,354)    | (6,354)        | (6,354)     |
| 980000                | ID DISS Services                  | 3,750      | 3,750          | 3,750       |
| Total                 | Appropriations                    | 766,247    | 766,247        | 766,247     |

|                 |                    |         |         |         |
|-----------------|--------------------|---------|---------|---------|
| <b>Revenues</b> |                    |         |         |         |
| 409000          | State Aid Revenues | 766,247 | 766,247 | 766,247 |
| Total           | Revenues           | 766,247 | 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     |
| <b>Appropriations</b> |                           |            |                |             |
| 517611                | FeedMore Western New York | 1,135,887  | 1,135,887      | 1,135,887   |
| Total                 | Appropriations            | 1,135,887  | 1,135,887      | 1,135,887   |

|                 |                    |           |           |           |
|-----------------|--------------------|-----------|-----------|-----------|
| <b>Revenues</b> |                    |           |           |           |
| 409000          | State Aid Revenues | 1,135,887 | 1,135,887 | 1,135,887 |
| Total           | Revenues           | 1,135,887 | 1,135,887 | 1,135,887 |

**2021 Budget Estimate - Summary of Personal Services**

|   |  |  | Job<br>Group | Current Year 2020 |           | Ensuing Year 2021 |           |           |           |             |           |           |
|---|--|--|--------------|-------------------|-----------|-------------------|-----------|-----------|-----------|-------------|-----------|-----------|
|   |  |  | No:          | Salary            | No:       | Dept-Req          | No:       | Exec-Rec  | No:       | Leg-Adopted | Remarks   |           |
| <b>Fund Center: 163 Senior Services</b>                                       |  |  |              |                   |           |                   |           |           |           |             |           |           |
| <b>Grant Name Alzheimer Disease Caregiver Support Initiative 163ADCS 2021</b> |  |  |              |                   |           |                   |           |           |           |             |           |           |
| <b>Cost Center 1632010 Area Agency Services</b>                               |  |  |              |                   |           |                   |           |           |           |             |           |           |
| <b>Full-time Positions</b>  |  |  |              |                   |           |                   |           |           |           |             |           |           |
| 1 CASE MANAGER (SENIOR SERVICES)  |  |  | 07           | 1                 | \$44,923  | 1                 | \$48,034  | 1         | \$48,034  | 1           | \$48,034  |           |
| Total:  |  |  |              | 1                 | \$44,923  | 1                 | \$48,034  | 1         | \$48,034  | 1           | \$48,034  |           |
| <b><u>Grant Summary Totals</u></b>  |  |  |              |                   |           |                   |           |           |           |             |           |           |
| Full-time:  |  |  | 1            | \$44,923          | 1         | \$48,034          | 1         | \$48,034  | 1         | \$48,034    |           |           |
| Fund Center Totals:   |  |  | 1            | \$44,923          | 1         | \$48,034          | 1         | \$48,034  | 1         | \$48,034    |           |           |
| <b>Fund Center: 163 Senior Services</b>                                       |  |  |              |                   |           |                   |           |           |           |             |           |           |
| <b>Grant Name Areawide Agency on Aging 163 II-B2021</b>                       |  |  |              |                   |           |                   |           |           |           |             |           |           |
| <b>Cost Center 1632010 Area Agency Services</b>                               |  |  |              |                   |           |                   |           |           |           |             |           |           |
| <b>Full-time Positions</b>  |  |  |              |                   |           |                   |           |           |           |             |           |           |
| 1 SUPERVISOR OF GRANTS ADMINISTRATION   |  |  | 14           | 1                 | \$96,079  | 1                 | \$98,481  | 1         | \$98,481  | 1           | \$98,481  |           |
| 2 CONTRACT MONITOR (SENIOR SERVICES)  |  |  | 11           | 1                 | \$71,627  | 1                 | \$73,418  | 1         | \$73,418  | 1           | \$73,418  |           |
| 3 SUPERVISING ACCOUNTANT  |  |  | 11           | 1                 | \$62,690  | 1                 | \$67,309  | 1         | \$67,309  | 1           | \$67,309  |           |
| 4 ASSISTANT COORDINATOR NEIGHBORHOOD SERV                                     |  |  | 10           | 1                 | \$82,878  | 1                 | \$15,753  | 1         | \$15,753  | 1           | \$15,753  | Transfer* |
| 5 RESEARCH ANALYST  |  |  | 10           | 1                 | \$59,928  | 1                 | \$61,427  | 1         | \$61,427  | 1           | \$61,427  |           |
| 6 ASSISTANT PROJECT ADMINISTRATOR   |  |  | 09           | 1                 | \$54,676  | 1                 | \$57,263  | 1         | \$57,263  | 1           | \$57,263  |           |
| 7 ADMINISTRATIVE CLERK  |  |  | 07           | 1                 | \$42,120  | 1                 | \$44,013  | 1         | \$44,013  | 1           | \$44,013  |           |
| 8 CHIEF ACCOUNT CLERK   |  |  | 07           | 1                 | \$50,411  | 1                 | \$52,179  | 1         | \$52,179  | 1           | \$52,179  |           |
| 9 PRINCIPAL DISPATCHER  |  |  | 06           | 1                 | \$45,798  | 1                 | \$46,715  | 1         | \$46,715  | 1           | \$46,715  |           |
| 10 SENIOR ACCOUNT CLERK   |  |  | 06           | 1                 | \$41,478  | 1                 | \$44,147  | 1         | \$44,147  | 1           | \$44,147  |           |
| 11 DISPATCHER   |  |  | 04           | 3                 | \$105,140 | 3                 | \$108,594 | 3         | \$108,594 | 3           | \$108,594 |           |
| Total:  |  |  |              | 13                | \$692,625 | 13                | \$669,299 | 13        | \$669,299 | 13          | \$669,299 |           |
| <b>Part-time Positions</b>  |  |  |              |                   |           |                   |           |           |           |             |           |           |
| 1 COMMUNITY SERVICE AIDE (PT)   |  |  | 01           | 1                 | \$13,339  | 1                 | \$13,606  | 1         | \$13,606  | 1           | \$13,606  |           |
| Total:  |  |  |              | 1                 | \$13,339  | 1                 | \$13,606  | 1         | \$13,606  | 1           | \$13,606  |           |
| <b><u>Grant Summary Totals</u></b>  |  |  |              |                   |           |                   |           |           |           |             |           |           |
| Full-time:  |  |  | 13           | \$692,625         | 13        | \$669,299         | 13        | \$669,299 | 13        | \$669,299   |           |           |
| Part-time:  |  |  | 1            | \$13,339          | 1         | \$13,606          | 1         | \$13,606  | 1         | \$13,606    |           |           |
| Fund Center Totals:   |  |  | 14           | \$705,964         | 14        | \$682,905         | 14        | \$682,905 | 14        | \$682,905   |           |           |

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

**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 |
|  |                                    |                      |     |           |     |                   |     |           |     |               |             |
| Fund Center:                               | 163                                | Senior Services      |     |           |     |                   |     |           |     |               |             |
| Grant Name                                 | Community Services for the Elderly | 163CSE2122           |     |           |     |                   |     |           |     |               |             |
| Cost Center                                | 1632010                            | Area Agency Services |     |           |     |                   |     |           |     |               |             |
| Full-time                                  |                                    | Positions            |     |           |     |                   |     |           |     |               |             |
| 1 SENIOR COORDINATOR OF NEIGHBORHOOD SVCS  |                                    | 14                   | 1   | \$94,044  | 1   | \$96,986          | 1   | \$96,986  | 1   | \$96,986      |             |
| 2 COORDINATOR OF INSURANCE OUTREACH & CO   |                                    | 11                   | 1   | \$73,115  | 1   | \$75,402          | 1   | \$75,402  | 1   | \$75,402      |             |
| 3 ASSISTANT COORDINATOR NEIGHBORHOOD SERV  |                                    | 10                   | 0   | \$0       | 1   | \$65,716          | 1   | \$65,716  | 1   | \$65,716 Gain |             |
| 4 COORDINATOR OF VOLUNTEER TRAINING & DEV  |                                    | 08                   | 1   | \$45,038  | 1   | \$49,329          | 1   | \$49,329  | 1   | \$49,329      |             |
| 5 HEALTH & WELLNESS COORDINATOR (SR SVC)   |                                    | 08                   | 1   | \$45,038  | 1   | \$49,360          | 1   | \$49,360  | 1   | \$49,360      |             |
| 6 ASSISTANT RESEARCH ANALYST               |                                    | 07                   | 1   | \$37,793  | 1   | \$43,771          | 1   | \$43,771  | 1   | \$43,771      |             |
| 7 OUTREACH AIDE (SENIOR SERVICES)          |                                    | 06                   | 1   | \$43,808  | 1   | \$45,180          | 1   | \$45,180  | 1   | \$45,180      |             |
| 8 SENIOR ACCOUNT CLERK                     |                                    | 06                   | 1   | \$42,215  | 1   | \$45,180          | 1   | \$45,180  | 1   | \$45,180      |             |
| 9 RECEPTIONIST                             |                                    | 03                   | 1   | \$35,225  | 1   | \$37,486          | 1   | \$37,486  | 1   | \$37,486      |             |
| Total:                                     |                                    | 8                    |     | \$416,276 | 9   | \$508,410         | 9   | \$508,410 | 9   | \$508,410     |             |
| Part-time                                  |                                    | Positions            |     |           |     |                   |     |           |     |               |             |
| 1 SUPERVISING CHIEF ACCOUNT CLERK (PT)     |                                    | 09                   | 1   | \$19,852  | 0   | \$0               | 0   | \$0       | 0   | \$0 Delete    |             |
| 2 OUTREACH AIDE (SENIOR SERVICES) (PT)     |                                    | 06                   | 1   | \$18,488  | 1   | \$20,026          | 1   | \$20,026  | 1   | \$20,026      |             |
| 3 COMMUNITY SERVICE AIDE (PT)              |                                    | 01                   | 2   | \$27,099  | 2   | \$28,072          | 2   | \$28,072  | 2   | \$28,072      |             |
| Total:                                     |                                    | 4                    |     | \$65,239  | 3   | \$48,098          | 3   | \$48,098  | 3   | \$48,098      |             |
| <hr/>                                      |                                    |                      |     |           |     |                   |     |           |     |               |             |
| <u>Grant Summary Totals</u>                |                                    |                      |     |           |     |                   |     |           |     |               |             |
| Full-time:                                 |                                    | 8                    |     | \$416,276 | 9   | \$508,410         | 9   | \$508,410 | 9   | \$508,410     |             |
| Part-time:                                 |                                    | 4                    |     | \$65,239  | 3   | \$48,098          | 3   | \$48,098  | 3   | \$48,098      |             |
| Fund Center Totals:                        |                                    | 12                   |     | \$481,515 | 12  | \$556,508         | 12  | \$556,508 | 12  | \$556,508     |             |
| <hr/>                                      |                                    |                      |     |           |     |                   |     |           |     |               |             |
| Fund Center:                               | 163                                | Senior Services      |     |           |     |                   |     |           |     |               |             |
| Grant Name                                 | Congregate Dining Nutrition        | 163III-C-12021       |     |           |     |                   |     |           |     |               |             |
| Cost Center                                | 1632010                            | Area Agency Services |     |           |     |                   |     |           |     |               |             |
| Full-time                                  |                                    | Positions            |     |           |     |                   |     |           |     |               |             |
| 1 ASSISTANT PROJECT DIR NUTRITION PROG ELD |                                    | 14                   | 1   | \$96,447  | 1   | \$98,481          | 1   | \$98,481  | 1   | \$98,481      |             |
| 2 DIETITIAN CONSULTANT                     |                                    | 11                   | 4   | \$249,381 | 4   | \$264,793         | 4   | \$264,793 | 4   | \$264,793     |             |
| 3 FITNESS TRAINER/MEDIA SPECIALIST (SR SV) |                                    | 09                   | 1   | \$45,759  | 1   | \$52,085          | 1   | \$52,085  | 1   | \$52,085      |             |
| 4 NUTRITION COORDINATOR                    |                                    | 09                   | 1   | \$55,867  | 1   | \$57,263          | 1   | \$57,263  | 1   | \$57,263      |             |
| 5 OUTREACH AIDE (SENIOR SERVICES)          |                                    | 06                   | 1   | \$44,735  | 1   | \$46,798          | 1   | \$46,798  | 1   | \$46,798      |             |
| 6 SENIOR STATISTICAL CLERK                 |                                    | 06                   | 1   | \$39,073  | 1   | \$41,662          | 1   | \$41,662  | 1   | \$41,662      |             |
| Total:                                     |                                    | 9                    |     | \$531,262 | 9   | \$561,082         | 9   | \$561,082 | 9   | \$561,082     |             |
| Part-time                                  |                                    | Positions            |     |           |     |                   |     |           |     |               |             |
| 1 COMMUNITY SERVICE AIDE (PT)              |                                    | 01                   | 1   | \$16,284  | 1   | \$16,610          | 1   | \$16,610  | 1   | \$16,610      |             |
| Total:                                     |                                    | 1                    |     | \$16,284  | 1   | \$16,610          | 1   | \$16,610  | 1   | \$16,610      |             |
| <hr/>                                      |                                    |                      |     |           |     |                   |     |           |     |               |             |
| <u>Grant Summary Totals</u>                |                                    |                      |     |           |     |                   |     |           |     |               |             |
| Full-time:                                 |                                    | 9                    |     | \$531,262 | 9   | \$561,082         | 9   | \$561,082 | 9   | \$561,082     |             |
| Part-time:                                 |                                    | 1                    |     | \$16,284  | 1   | \$16,610          | 1   | \$16,610  | 1   | \$16,610      |             |
| Fund Center Totals:                        |                                    | 10                   |     | \$547,546 | 10  | \$577,692         | 10  | \$577,692 | 10  | \$577,692     |             |

**2021 Budget Estimate - Summary of Personal Services**

|                             |   | Job<br>Group           | Current Year 2020 |           |     | ----- Ensuing Year 2021 ----- |     |           |     |             |         |
|-----------------------------|---|------------------------|-------------------|-----------|-----|-------------------------------|-----|-----------|-----|-------------|---------|
|                             |   |                        | No:               | Salary    | No: | Dept-Req                      | No: | Exec-Rec  | No: | Leg-Adopted | Remarks |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| <b>Fund Center:</b>         | <b>163</b>                                | <b>Senior Services</b> |                   |           |     |                               |     |           |     |             |         |
| Grant Name                  | Elder Caregiver Support                   |                        | 163III-E2021      |           |     |                               |     |           |     |             |         |
| Cost Center                 | 1632010                                   | Area Agency Services   |                   |           |     |                               |     |           |     |             |         |
| Full-time                   | Positions                                 |                        |                   |           |     |                               |     |           |     |             |         |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| 1                           | ASSISTANT LONG TERM CARE COORDINATOR      | 10                     | 1                 | \$66,824  | 1   | \$68,495                      | 1   | \$68,495  | 1   | \$68,495    |         |
| 2                           | SENIOR CASE MANAGER (SENIOR SERVICES)     | 09                     | 1                 | \$59,059  | 1   | \$61,137                      | 1   | \$61,137  | 1   | \$61,137    |         |
| 3                           | CASE MANAGER (SENIOR SERVICES)            | 07                     | 1                 | \$41,960  | 1   | \$43,009                      | 1   | \$43,009  | 1   | \$43,009    |         |
| Total:                      |   |                        | 3                 | \$167,843 | 3   | \$172,641                     | 3   | \$172,641 | 3   | \$172,641   |         |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| <u>Grant Summary Totals</u> |   |                        |                   |           |     |                               |     |           |     |             |         |
| Full-time:                  |   |                        | 3                 | \$167,843 | 3   | \$172,641                     | 3   | \$172,641 | 3   | \$172,641   |         |
| Fund Center Totals:         |   |                        | 3                 | \$167,843 | 3   | \$172,641                     | 3   | \$172,641 | 3   | \$172,641   |         |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| <b>Fund Center:</b>         | <b>163</b>                                | <b>Senior Services</b> |                   |           |     |                               |     |           |     |             |         |
| Grant Name                  | Expanded In-Home Services for the Elderly |                        | 163EISEP2122      |           |     |                               |     |           |     |             |         |
| Cost Center                 | 1632010                                   | Area Agency Services   |                   |           |     |                               |     |           |     |             |         |
| Full-time                   | Positions                                 |                        |                   |           |     |                               |     |           |     |             |         |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| 1                           | LONG TERM CARE COORDINATOR                | 14                     | 1                 | \$89,951  | 1   | \$92,766                      | 1   | \$92,766  | 1   | \$92,766    |         |
| 2                           | ASSISTANT LONG TERM CARE COORDINATOR      | 10                     | 1                 | \$66,824  | 1   | \$68,914                      | 1   | \$68,914  | 1   | \$68,914    |         |
| 3                           | SENIOR CASE MANAGER (SENIOR SERVICES)     | 09                     | 2                 | \$114,942 | 2   | \$118,473                     | 2   | \$118,473 | 2   | \$118,473   |         |
| 4                           | CASE MANAGER (SENIOR SERVICES)            | 07                     | 1                 | \$47,755  | 1   | \$49,250                      | 1   | \$49,250  | 1   | \$49,250    |         |
| 5                           | COMMUNITY RESOURCE TECH (SENIOR SERVICE)  | 06                     | 1                 | \$43,808  | 1   | \$45,180                      | 1   | \$45,180  | 1   | \$45,180    |         |
| 6                           | SENIOR ACCOUNT CLERK                      | 06                     | 1                 | \$40,645  | 1   | \$43,946                      | 1   | \$43,946  | 1   | \$43,946    |         |
| Total:                      |   |                        | 7                 | \$403,925 | 7   | \$418,529                     | 7   | \$418,529 | 7   | \$418,529   |         |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| <u>Grant Summary Totals</u> |   |                        |                   |           |     |                               |     |           |     |             |         |
| Full-time:                  |   |                        | 7                 | \$403,925 | 7   | \$418,529                     | 7   | \$418,529 | 7   | \$418,529   |         |
| Fund Center Totals:         |   |                        | 7                 | \$403,925 | 7   | \$418,529                     | 7   | \$418,529 | 7   | \$418,529   |         |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| <b>Fund Center:</b>         | <b>163</b>                                | <b>Senior Services</b> |                   |           |     |                               |     |           |     |             |         |
| Grant Name                  | New York Connects                         |                        | 163NYCONNECTS2122 |           |     |                               |     |           |     |             |         |
| Cost Center                 | 1632010                                   | Area Agency Services   |                   |           |     |                               |     |           |     |             |         |
| Full-time                   | Positions                                 |                        |                   |           |     |                               |     |           |     |             |         |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| 1                           | AGING & DISABILITY RESOURCE REPRESENT     | 10                     | 1                 | \$61,310  | 1   | \$64,638                      | 1   | \$64,638  | 1   | \$64,638    |         |
| 2                           | SENIOR CASE MANAGER (SENIOR SERVICES)     | 09                     | 1                 | \$58,395  | 1   | \$60,222                      | 1   | \$60,222  | 1   | \$60,222    |         |
| 3                           | CASE MANAGER - SPAN SP (SENIOR SERVICES)  | 07                     | 1                 | \$43,466  | 1   | \$46,771                      | 1   | \$46,771  | 1   | \$46,771    |         |
| 4                           | CASE MANAGER (SENIOR SERVICES)            | 07                     | 4                 | \$170,544 | 4   | \$182,571                     | 4   | \$182,571 | 4   | \$182,571   |         |
| Total:                      |   |                        | 7                 | \$333,715 | 7   | \$354,202                     | 7   | \$354,202 | 7   | \$354,202   |         |
| <hr/>                       |   |                        |                   |           |     |                               |     |           |     |             |         |
| <u>Grant Summary Totals</u> |   |                        |                   |           |     |                               |     |           |     |             |         |
| Full-time:                  |   |                        | 7                 | \$333,715 | 7   | \$354,202                     | 7   | \$354,202 | 7   | \$354,202   |         |
| Fund Center Totals:         |   |                        | 7                 | \$333,715 | 7   | \$354,202                     | 7   | \$354,202 | 7   | \$354,202   |         |



**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/>                       |  |                        |                   |           |     |                   |     |           |     |             |         |
| <b>Fund Center:</b>         | <b>163</b>                               | <b>Senior Services</b> |                   |           |     |                   |     |           |     |             |         |
| Grant Name                  | Retired Senior Volunteer Program         | 163RSVP2122            |                   |           |     |                   |     |           |     |             |         |
| Cost Center                 | 1632010                                  | Area Agency Services   |                   |           |     |                   |     |           |     |             |         |
| Full-time                   | Positions                                |                        |                   |           |     |                   |     |           |     |             |         |
| <hr/>                       |  |                        |                   |           |     |                   |     |           |     |             |         |
| 1                           | COORDINATOR-SENIOR VOLUNTEERS-AGED       | 11                     | 1                 | \$56,067  | 1   | \$60,830          | 1   | \$60,830  | 1   | \$60,830    |         |
| 2                           | OUTREACH AIDE (SENIOR SERVICES)          | 06                     | 1                 | \$39,073  | 1   | \$42,322          | 1   | \$42,322  | 1   | \$42,322    |         |
| Total:                      |  |                        | 2                 | \$95,140  | 2   | \$103,152         | 2   | \$103,152 | 2   | \$103,152   |         |
| <hr/>                       |  |                        |                   |           |     |                   |     |           |     |             |         |
| <u>Grant Summary Totals</u> |  |                        |                   |           |     |                   |     |           |     |             |         |
| Full-time:                  |  |                        | 2                 | \$95,140  | 2   | \$103,152         | 2   | \$103,152 | 2   | \$103,152   |         |
| Fund Center Totals:         |  |                        | 2                 | \$95,140  | 2   | \$103,152         | 2   | \$103,152 | 2   | \$103,152   |         |
| <hr/>                       |  |                        |                   |           |     |                   |     |           |     |             |         |
| <b>Fund Center:</b>         | <b>163</b>                               | <b>Senior Services</b> |                   |           |     |                   |     |           |     |             |         |
| Grant Name                  | Unmet Need                               | 163UNMETNEED2122       |                   |           |     |                   |     |           |     |             |         |
| Cost Center                 | 1632010                                  | Area Agency Services   |                   |           |     |                   |     |           |     |             |         |
| Full-time                   | Positions                                |                        |                   |           |     |                   |     |           |     |             |         |
| <hr/>                       |  |                        |                   |           |     |                   |     |           |     |             |         |
| 1                           | CASE MANAGER (SENIOR SERVICES)           | 07                     | 2                 | \$75,586  | 2   | \$97,345          | 2   | \$97,345  | 2   | \$97,345    |         |
| 2                           | COMMUNITY RESOURCE TECH (SENIOR SERVICE) | 06                     | 1                 | \$43,808  | 1   | \$45,180          | 1   | \$45,180  | 1   | \$45,180    |         |
| Total:                      |  |                        | 3                 | \$119,394 | 3   | \$142,525         | 3   | \$142,525 | 3   | \$142,525   |         |
| <hr/>                       |  |                        |                   |           |     |                   |     |           |     |             |         |
| <u>Grant Summary Totals</u> |  |                        |                   |           |     |                   |     |           |     |             |         |
| Full-time:                  |  |                        | 3                 | \$119,394 | 3   | \$142,525         | 3   | \$142,525 | 3   | \$142,525   |         |
| Fund Center Totals:         |  |                        | 3                 | \$119,394 | 3   | \$142,525         | 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.

|                                  |                  |
|----------------------------------|------------------|
| <b>Total Expense</b>             | <b>\$143,394</b> |
| <b>Interdepartmental Billing</b> | <b>(43,394)</b>  |
| <b>Total Appropriation</b>       | <b>\$100,000</b> |
| <b>Federal Share</b>             | <b>\$100,000</b> |
| <b>State Share</b>               | —                |
| <b>County Share</b>              | —                |

### 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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$718,219</b> |
| <b>Federal Share</b>       | <b>\$718,219</b> |
| <b>State Share</b>         | —                |
| <b>County Share</b>        | —                |

### 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.

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

### 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.

|                            |                 |
|----------------------------|-----------------|
| <b>Total Appropriation</b> | <b>\$78,000</b> |
| <b>Federal Share</b>       | —               |
| <b>State Share</b>         | —               |
| <b>Other Local Sources</b> | <b>\$78,000</b> |
| <b>County Share</b>        | —               |

## **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$494,062</b> |
| <b>Federal Share</b>       | <b>—</b>         |
| <b>State Share</b>         | <b>—</b>         |
| <b>Other Local Sources</b> | <b>\$136,725</b> |
| <b>County Share</b>        | <b>\$357,337</b> |

## **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.

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

## **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$339,888</b> |
| <b>Federal Share</b>       | <b>\$153,000</b> |
| <b>State Share</b>         | <b>\$149,000</b> |
| <b>County Share</b>        | <b>\$ 37,888</b> |

#### **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.

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

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

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

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

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

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

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$281,000</b> |
| <b>Federal Share</b>       | —                |
| <b>State Share</b>         | <b>\$275,000</b> |
| <b>County Share</b>        | <b>\$ 6,000</b>  |

#### **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.

|                                  |                  |
|----------------------------------|------------------|
| <b>Total Expense</b>             | <b>\$419,722</b> |
| <b>Interdepartmental Billing</b> | <b>(119,722)</b> |
| <b>Total Appropriation</b>       | <b>\$300,000</b> |
| <b>Federal Share</b>             | —                |
| <b>State Share</b>               | <b>\$300,000</b> |
| <b>County Share</b>              | —                |

#### **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$125,365</b> |
| <b>Federal Share</b>       | <b>—</b>         |
| <b>State Share</b>         | <b>\$ 75,000</b> |
| <b>County Share</b>        | <b>\$ 50,365</b> |

#### **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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$378,240</b> |
| <b>Federal Share</b>       | <b>—</b>         |
| <b>State Share</b>         | <b>\$195,594</b> |
| <b>County Share</b>        | <b>\$182,646</b> |

#### **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.

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

#### **TEEN PREGNANCY PREVENTION**

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

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

## **EMERGENCY MEDICAL SERVICES GRANTS**

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

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

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$618,239</b> |
| <b>Federal Share</b>       | <b>\$562,650</b> |
| <b>State Share</b>         | <b>—</b>         |
| <b>County Share</b>        | <b>\$ 55,589</b> |

## **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.

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

### **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.

|                                  |                   |
|----------------------------------|-------------------|
| <b>Total Expense</b>             | <b>\$647,279</b>  |
| <b>Interdepartmental Billing</b> | <b>\$(58,080)</b> |
| <b>Total Appropriation</b>       | <b>\$589,199</b>  |
| <b>Federal Share</b>             | <b>\$244,349</b>  |
| <b>State Share</b>               | <b>\$337,850</b>  |
| <b>Other Local Sources</b>       | <b>\$ 7,000</b>   |
| <b>County Share</b>              | <b>—</b>          |

## 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.

|                                  |                  |
|----------------------------------|------------------|
| <b>Total Expense</b>             | <b>\$138,687</b> |
| <b>Interdepartmental Billing</b> | <b>\$(3,181)</b> |
| <b>Total Appropriation</b>       | <b>\$135,506</b> |
| <b>Federal Share</b>             | <b>—</b>         |
| <b>State Share</b>               | <b>\$135,506</b> |
| <b>County Share</b>              | <b>—</b>         |

## 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.

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

## 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.

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

## **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.

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

## **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.

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

## **MEDICAL EXAMINER GRANTS**

### **HIGHWAY SAFETY**

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

|                            |                 |
|----------------------------|-----------------|
| <b>Total Appropriation</b> | <b>\$39,200</b> |
| <b>Federal Share</b>       | <b>\$39,200</b> |
| <b>State Share</b>         | <b>—</b>        |
| <b>County Share</b>        | <b>—</b>        |

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

This grant is for the entitlement period 7/1/21 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.

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



## **NATIONAL FORENSIC SCIENCE IMPROVEMENT**

This grant is for the entitlement period 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.

|                            |                 |
|----------------------------|-----------------|
| <b>Total Appropriation</b> | <b>\$51,490</b> |
| <b>Federal Share</b>       | <b>\$51,490</b> |
| <b>State Share</b>         | <b>—</b>        |
| <b>County Share</b>        | <b>—</b>        |

|                       |  |            |                |             |
|-----------------------|--|------------|----------------|-------------|
| 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     |
| <b>Appropriations</b> |  |            |                |             |
| 500000                | Full Time - Salaries                     | 59,855     | 59,855         | 59,855      |
| 502000                | Fringe Benefits                          | 26,934     | 26,934         | 26,934      |
| 505000                | Office Supplies                          | 4,457      | 4,457          | 4,457       |
| 510000                | Local Mileage Reimbursement              | 2,000      | 2,000          | 2,000       |
| 516020                | Professional Svcs Contracts & Fees       | 39,148     | 39,148         | 39,148      |
| 561410                | Lab & Technical Equipment                | 11,000     | 11,000         | 11,000      |
| 912790                | ID Health Grant Services                 | (43,394)   | (43,394)       | (43,394)    |
| Total                 | Appropriations                           | 100,000    | 100,000        | 100,000     |
| <b>Revenues</b>       |  |            |                |             |
| 414000                | Federal Aid                              | 100,000    | 100,000        | 100,000     |
| Total                 | Revenues                                 | 100,000    | 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     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 102,731    | 102,731        | 102,731     |
| 502000                | Fringe Benefits                    | 56,502     | 56,502         | 56,502      |
| 505000                | Office Supplies                    | 1,447      | 1,447          | 1,447       |
| 516020                | Professional Svcs Contracts & Fees | 197,039    | 197,039        | 197,039     |
| 530000                | Other Expenses                     | 360,500    | 360,500        | 360,500     |
| Total                 | Appropriations                     | 718,219    | 718,219        | 718,219     |
| <b>Revenues</b>       |                                    |            |                |             |
| 414000                | Federal Aid                        | 718,219    | 718,219        | 718,219     |
| Total                 | Revenues                           | 718,219    | 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     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 53,089     | 53,089         | 53,089      |
| 501000                | Overtime                           | 2,000      | 2,000          | 2,000       |
| 502000                | Fringe Benefits                    | 23,688     | 23,688         | 23,688      |
| 505000                | Office Supplies                    | 2,000      | 2,000          | 2,000       |
| 505200                | Clothing Supplies                  | 1,000      | 1,000          | 1,000       |
| 505800                | Medical & Health Supplies          | 2,000      | 2,000          | 2,000       |
| 510000                | Local Mileage Reimbursement        | 3,000      | 3,000          | 3,000       |
| 510100                | Out Of Area Travel                 | 3,000      | 3,000          | 3,000       |
| 516020                | Professional Svcs Contracts & Fees | 2,500      | 2,500          | 2,500       |
| 530000                | Other Expenses                     | 5,000      | 5,000          | 5,000       |
| 561420                | Office Eqmt, Furniture & Fixtures  | 3,000      | 3,000          | 3,000       |
| 912700                | ID Health Services                 | 3,723      | 3,723          | 3,723       |
| 980000                | ID DISS Services                   | 1,000      | 1,000          | 1,000       |
| Total                 | Appropriations                     | 105,000    | 105,000        | 105,000     |
| <b>Revenues</b>       |                                    |            |                |             |
| 409000                | State Aid Revenues                 | 105,000    | 105,000        | 105,000     |
| Total                 | Revenues                           | 105,000    | 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     |
| <b>Appropriations</b> |  |            |                |             |
| 505000                | Office Supplies                              | 1,000      | 1,000          | 1,000       |
| 505800                | Medical & Health Supplies                    | 1,000      | 1,000          | 1,000       |
| 506200                | Maintenance & Repair                         | 200        | 200            | 200         |
| 510000                | Local Mileage Reimbursement                  | 1,000      | 1,000          | 1,000       |
| 516020                | Professional Svcs Contracts & Fees           | 31,106     | 31,106         | 31,106      |
| 561410                | Lab & Technical Equipment                    | 300        | 300            | 300         |
| 912790                | ID Health Grant Services                     | 43,394     | 43,394         | 43,394      |
| Total                 | Appropriations                               | 78,000     | 78,000         | 78,000      |
| <b>Revenues</b>       |  |            |                |             |
| 479100                | Other Contributions                          | 78,000     | 78,000         | 78,000      |
| Total                 | Revenues                                     | 78,000     | 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     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 146,680    | 146,680        | 146,680     |
| 500020                | Regular PI - Wages                 | 81,699     | 81,699         | 81,699      |
| 500300                | Shift Differential                 | 50         | 50             | 50          |
| 500320                | Uniform Allowance                  | 500        | 500            | 500         |
| 500350                | Other Employee Payments            | 900        | 900            | 900         |
| 501000                | Overtime                           | 10,000     | 10,000         | 10,000      |
| 502000                | Fringe Benefits                    | 131,906    | 131,906        | 131,906     |
| 505000                | Office Supplies                    | 500        | 500            | 500         |
| 505800                | Medical & Health Supplies          | 50,000     | 50,000         | 50,000      |
| 506200                | Maintenance & Repair               | 460        | 460            | 460         |
| 510000                | Local Mileage Reimbursement        | 100        | 100            | 100         |
| 510100                | Out Of Area Travel                 | 2,100      | 2,100          | 2,100       |
| 510200                | Training And Education             | 1,400      | 1,400          | 1,400       |
| 516020                | Professional Svcs Contracts & Fees | 60,000     | 60,000         | 60,000      |
| 545000                | Rental Charges                     | 75         | 75             | 75          |
| 980000                | ID DISS Services                   | 7,692      | 7,692          | 7,692       |
| Total                 | Appropriations                     | 494,062    | 494,062        | 494,062     |
| <b>Revenues</b>       |                                    |            |                |             |
| 416070                | Private Pay                        | 1,331      | 1,331          | 1,331       |
| 416540                | Insurance                          | 104,401    | 104,401        | 104,401     |
| 416900                | Medicaid - Reproductive Health     | 28,113     | 28,113         | 28,113      |
| 466150                | Chlamydia Study Forms              | 2,880      | 2,880          | 2,880       |
| 479000                | County Share Contribution          | 357,337    | 357,337        | 357,337     |
| Total                 | Revenues                           | 494,062    | 494,062        | 494,062     |

Fund: 281  
 Department: Health Division  
 Grant: HIV Prevention Communities of Color  
 127HIVHP2122  
 Period 03/01/2021 - 04/30/2022

|                       |                                    | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|-----------------------|------------------------------------|-------------------------------|-------------------------------------|--------------------------------|
| <b>Appropriations</b> |                                    |                               |                                     |                                |
| 500000                | Full Time - Salaries               | 47,314                        | 47,314                              | 47,314                         |
| 500300                | Shift Differential                 | 100                           | 100                                 | 100                            |
| 501000                | Overtime                           | 250                           | 250                                 | 250                            |
| 502000                | Fringe Benefits                    | 25,550                        | 25,550                              | 25,550                         |
| 505000                | Office Supplies                    | 450                           | 450                                 | 450                            |
| 505400                | Food & Kitchen Supplies            | 500                           | 500                                 | 500                            |
| 505800                | Medical & Health Supplies          | 8,500                         | 8,500                               | 8,500                          |
| 510000                | Local Mileage Reimbursement        | 800                           | 800                                 | 800                            |
| 510100                | Out Of Area Travel                 | 1,000                         | 1,000                               | 1,000                          |
| 516020                | Professional Svcs Contracts & Fees | 1,000                         | 1,000                               | 1,000                          |
| 530000                | Other Expenses                     | 1,000                         | 1,000                               | 1,000                          |
| 912700                | ID Health Services                 | 3,664                         | 3,664                               | 3,664                          |
| 912790                | ID Health Grant Services           | 84,422                        | 84,422                              | 84,422                         |
| 980000                | ID DISS Services                   | 450                           | 450                                 | 450                            |
|                       | <b>Total Appropriations</b>        | <b>175,000</b>                | <b>175,000</b>                      | <b>175,000</b>                 |
| <b>Revenues</b>       |                                    |                               |                                     |                                |
| 409000                | State Aid Revenues                 | 175,000                       | 175,000                             | 175,000                        |
|                       | <b>Total Revenues</b>              | <b>175,000</b>                | <b>175,000</b>                      | <b>175,000</b>                 |

Fund: 281  
 Department: Health Division  
 Grant: Immunization Action Plan  
 127IAP2122  
 Period 04/01/2021 - 03/31/2022

|                       |                                    | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|-----------------------|------------------------------------|-------------------------------|-------------------------------------|--------------------------------|
| <b>Appropriations</b> |                                    |                               |                                     |                                |
| 500000                | Full Time - Salaries               | 174,281                       | 174,281                             | 174,281                        |
| 500020                | Regular PT - Wages                 | 38,413                        | 38,413                              | 38,413                         |
| 500320                | Uniform Allowance                  | 750                           | 750                                 | 750                            |
| 500350                | Other Employee Payments            | 2,000                         | 2,000                               | 2,000                          |
| 502000                | Fringe Benefits                    | 118,494                       | 118,494                             | 118,494                        |
| 505000                | Office Supplies                    | 250                           | 250                                 | 250                            |
| 510000                | Local Mileage Reimbursement        | 2,000                         | 2,000                               | 2,000                          |
| 510100                | Out Of Area Travel                 | 500                           | 500                                 | 500                            |
| 516020                | Professional Svcs Contracts & Fees | 1,200                         | 1,200                               | 1,200                          |
| 980000                | ID DISS Services                   | 2,000                         | 2,000                               | 2,000                          |
|                       | <b>Total Appropriations</b>        | <b>339,888</b>                | <b>339,888</b>                      | <b>339,888</b>                 |
| <b>Revenues</b>       |                                    |                               |                                     |                                |
| 409000                | State Aid Revenues                 | 149,000                       | 149,000                             | 149,000                        |
| 414000                | Federal Aid                        | 153,000                       | 153,000                             | 153,000                        |
| 479000                | County Share Contribution          | 37,888                        | 37,888                              | 37,888                         |
|                       | <b>Total Revenues</b>              | <b>339,888</b>                | <b>339,888</b>                      | <b>339,888</b>                 |

|                       |  |            |                |             |
|-----------------------|--|------------|----------------|-------------|
| 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     |
| <b>Appropriations</b> |  |            |                |             |
| 500000                | Full Time - Salaries                             | 104,049    | 104,049        | 104,049     |
| 502000                | Fringe Benefits                                  | 57,227     | 57,227         | 57,227      |
| 505000                | Office Supplies                                  | 2,188      | 2,188          | 2,188       |
| 510000                | Local Mileage Reimbursement                      | 2,000      | 2,000          | 2,000       |
| 516020                | Professional Svcs Contracts & Fees               | 232,284    | 232,284        | 232,284     |
| 980000                | ID DISS Services                                 | 2,252      | 2,252          | 2,252       |
| Total                 | Appropriations                                   | 400,000    | 400,000        | 400,000     |
| <b>Revenues</b>       |  |            |                |             |
| 414000                | Federal Aid                                      | 400,000    | 400,000        | 400,000     |
| Total                 | Revenues   | 400,000    | 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     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 139,839    | 139,839        | 139,839     |
| 500320                | Uniform Allowance                  | 250        | 250            | 250         |
| 502000                | Fringe Benefits                    | 89,497     | 89,497         | 89,497      |
| 505000                | Office Supplies                    | 1,614      | 1,614          | 1,614       |
| 510000                | Local Mileage Reimbursement        | 1,207      | 1,207          | 1,207       |
| 516020                | Professional Svcs Contracts & Fees | 99,593     | 99,593         | 99,593      |
| 980000                | ID DISS Services                   | 1,000      | 1,000          | 1,000       |
| Total                 | Appropriations                     | 333,000    | 333,000        | 333,000     |
| <b>Revenues</b>       |                                    |            |                |             |
| 414000                | Federal Aid                        | 333,000    | 333,000        | 333,000     |
| Total                 | Revenues                           | 333,000    | 333,000        | 333,000     |

|                       |  |            |                |             |
|-----------------------|--|------------|----------------|-------------|
| Fund:                 | 281  |            |                |             |
| Department:           | Health Division                            |            |                |             |
| Grant:                | Partners for Prevention Infrastructure CSF | 2021       | 2021           | 2021        |
|                       | 127PARTPREV2122                            | Department | Executive      | Legislative |
| Period                | 10/01/2021 - 09/30/2022                    | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |  |            |                |             |
| 500000                | Full Time - Salaries                       | 174,551    | 174,551        | 174,551     |
| 502000                | Fringe Benefits                            | 83,785     | 83,785         | 83,785      |
| 505000                | Office Supplies                            | 1,000      | 1,000          | 1,000       |
| 510000                | Local Mileage Reimbursement                | 664        | 664            | 664         |
| 516020                | Professional Svcs Contracts & Fees         | 20,000     | 20,000         | 20,000      |
| 980000                | ID DISS Services                           | 1,000      | 1,000          | 1,000       |
| Total                 | Appropriations                             | 281,000    | 281,000        | 281,000     |
| <b>Revenues</b>       |  |            |                |             |
| 409000                | State Aid Revenues                         | 275,000    | 275,000        | 275,000     |
| 479000                | County Share Contribution                  | 6,000      | 6,000          | 6,000       |
| Total                 | Revenues                                   | 281,000    | 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     |
| <b>Appropriations</b> |                                      |            |                |             |
| 500000                | Full Time - Salaries                 | 180,400    | 180,400        | 180,400     |
| 500300                | Shift Differential                   | 500        | 500            | 500         |
| 500320                | Uniform Allowance                    | 250        | 250            | 250         |
| 501000                | Overtime                             | 1,500      | 1,500          | 1,500       |
| 502000                | Fringe Benefits                      | 126,487    | 126,487        | 126,487     |
| 505000                | Office Supplies                      | 1,000      | 1,000          | 1,000       |
| 505800                | Medical & Health Supplies            | 20,750     | 20,750         | 20,750      |
| 510000                | Local Mileage Reimbursement          | 1,300      | 1,300          | 1,300       |
| 510100                | Out Of Area Travel                   | 5,000      | 5,000          | 5,000       |
| 510200                | Training And Education               | 300        | 300            | 300         |
| 516020                | Professional Svcs Contracts & Fees   | 26,000     | 26,000         | 26,000      |
| 530000                | Other Expenses                       | 7,000      | 7,000          | 7,000       |
| 912700                | ID Health Services                   | 25,000     | 25,000         | 25,000      |
| 912730                | ID Health Lab Services               | 7,235      | 7,235          | 7,235       |
| 912790                | ID Health Grant Services             | (119,722)  | (119,722)      | (119,722)   |
| 980000                | ID DISS Services                     | 17,000     | 17,000         | 17,000      |
| Total                 | Appropriations                       | 300,000    | 300,000        | 300,000     |
| <b>Revenues</b>       |                                      |            |                |             |
| 409000                | State Aid Revenues                   | 300,000    | 300,000        | 300,000     |
| Total                 | Revenues                             | 300,000    | 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     |
| <b>Appropriations</b> |                             |            |                |             |
| 500000                | Full Time - Salaries        | 74,684     | 74,684         | 74,684      |
| 500300                | Shift Differential          | 100        | 100            | 100         |
| 500320                | Uniform Allowance           | 250        | 250            | 250         |
| 501000                | Overtime                    | 5,000      | 5,000          | 5,000       |
| 502000                | Fringe Benefits             | 43,881     | 43,881         | 43,881      |
| 505000                | Office Supplies             | 250        | 250            | 250         |
| 510000                | Local Mileage Reimbursement | 1,200      | 1,200          | 1,200       |
| Total                 | Appropriations              | 125,365    | 125,365        | 125,365     |
| <b>Revenues</b>       |                             |            |                |             |
| 409000                | State Aid Revenues          | 75,000     | 75,000         | 75,000      |
| 479000                | County Share Contribution   | 50,365     | 50,365         | 50,365      |
| Total                 | Revenues                    | 125,365    | 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     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 232,979    | 232,979        | 232,979     |
| 500300                | Shift Differential                 | 700        | 700            | 700         |
| 500320                | Uniform Allowance                  | 750        | 750            | 750         |
| 501000                | Overtime                           | 2,500      | 2,500          | 2,500       |
| 502000                | Fringe Benefits                    | 130,311    | 130,311        | 130,311     |
| 505000                | Office Supplies                    | 1,000      | 1,000          | 1,000       |
| 510000                | Local Mileage Reimbursement        | 5,000      | 5,000          | 5,000       |
| 516020                | Professional Svcs Contracts & Fees | 5,000      | 5,000          | 5,000       |
| Total                 | Appropriations                     | 378,240    | 378,240        | 378,240     |
| <b>Revenues</b>       |                                    |            |                |             |
| 409000                | State Aid Revenues                 | 195,594    | 195,594        | 195,594     |
| 479000                | County Share Contribution          | 182,646    | 182,646        | 182,646     |
| Total                 | Revenues                           | 378,240    | 378,240        | 378,240     |

|                       |                                    |            |                |             |
|-----------------------|------------------------------------|------------|----------------|-------------|
| Fund:                 | 281                                |            |                |             |
| Department:           | Health Division                    |            |                |             |
| Grant:                | STD Outreach Intervention          |            |                |             |
|                       | 127STBDI2021                       | 2021       | 2021           | 2021        |
| Period                | 01/01/2021 - 12/31/2021            | Department | Executive      | Legislative |
|                       |                                    | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 234,675    | 234,675        | 234,675     |
| 500300                | Shift Differential                 | 25         | 25             | 25          |
| 501000                | Overtime                           | 3,000      | 3,000          | 3,000       |
| 502000                | Fringe Benefits                    | 175,898    | 175,898        | 175,898     |
| 505000                | Office Supplies                    | 2,500      | 2,500          | 2,500       |
| 505200                | Clothing Supplies                  | 2,500      | 2,500          | 2,500       |
| 505400                | Food & Kitchen Supplies            | 740        | 740            | 740         |
| 505800                | Medical & Health Supplies          | 2,000      | 2,000          | 2,000       |
| 510000                | Local Mileage Reimbursement        | 3,000      | 3,000          | 3,000       |
| 510100                | Out Of Area Travel                 | 3,000      | 3,000          | 3,000       |
| 516020                | Professional Svcs Contracts & Fees | 300        | 300            | 300         |
| 530000                | Other Expenses                     | 2,500      | 2,500          | 2,500       |
| 561420                | Office Eqmt, Furniture & Fixtures  | 2,000      | 2,000          | 2,000       |
| 912700                | ID Health Services                 | 2,262      | 2,262          | 2,262       |
| 912790                | ID Health Grant Services           | 35,300     | 35,300         | 35,300      |
| 980000                | ID DISS Services                   | 5,300      | 5,300          | 5,300       |
| Total                 | Appropriations                     | 475,000    | 475,000        | 475,000     |
| <b>Revenues</b>       |                                    |            |                |             |
| 409000                | State Aid Revenues                 | 370,000    | 370,000        | 370,000     |
| 414000                | Federal Aid                        | 105,000    | 105,000        | 105,000     |
| Total                 | Revenues                           | 475,000    | 475,000        | 475,000     |

|                       |                                    |                               |                                     |                                |
|-----------------------|------------------------------------|-------------------------------|-------------------------------------|--------------------------------|
| Fund:                 | 281                                |                               |                                     |                                |
| Department:           | Health Division                    |                               |                                     |                                |
| Grant:                | Teen Pregnancy Prevention          |                               |                                     |                                |
|                       | 127TPF2122                         |                               |                                     |                                |
| Period                | 07/01/2021 - 06/30/2022            | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
| <b>Appropriations</b> |                                    |                               |                                     |                                |
| 500000                | Full Time - Salaries               | 55,109                        | 55,109                              | 55,109                         |
| 501000                | Overtime                           | 500                           | 500                                 | 500                            |
| 502000                | Fringe Benefits                    | 36,773                        | 36,773                              | 36,773                         |
| 505000                | Office Supplies                    | 500                           | 500                                 | 500                            |
| 505800                | Medical & Health Supplies          | 200                           | 200                                 | 200                            |
| 510000                | Local Mileage Reimbursement        | 500                           | 500                                 | 500                            |
| 510100                | Out Of Area Travel                 | 1,500                         | 1,500                               | 1,500                          |
| 516020                | Professional Svcs Contracts & Fees | 4,018                         | 4,018                               | 4,018                          |
| 980000                | ID DISS Services                   | 1,400                         | 1,400                               | 1,400                          |
| Total                 | Appropriations                     | 100,500                       | 100,500                             | 100,500                        |
| <b>Revenues</b>       |                                    |                               |                                     |                                |
| 479100                | Other Contributions                | 100,500                       | 100,500                             | 100,500                        |
| Total                 | Revenues                           | 100,500                       | 100,500                             | 100,500                        |

|                       |  |                               |                                     |                                |
|-----------------------|--|-------------------------------|-------------------------------------|--------------------------------|
| Fund:                 | 281                                      |                               |                                     |                                |
| Department:           | Health - Emergency Medical Services      |                               |                                     |                                |
| Grant:                | PH Preparedness/Response to Bioterrorism |                               |                                     |                                |
|                       | HS127BT2122                              |                               |                                     |                                |
| Period                | 07/01/2021 - 06/30/2022                  | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
| <b>Appropriations</b> |  |                               |                                     |                                |
| 500000                | Full Time - Salaries                     | 376,932                       | 376,932                             | 376,932                        |
| 500010                | Part Time - Wages                        | 494                           | 494                                 | 494                            |
| 500320                | Uniform Allowance                        | 250                           | 250                                 | 250                            |
| 500350                | Other Employee Payments                  | 10,379                        | 10,379                              | 10,379                         |
| 501000                | Overtime                                 | 5,000                         | 5,000                               | 5,000                          |
| 502000                | Fringe Benefits                          | 210,334                       | 210,334                             | 210,334                        |
| 505000                | Office Supplies                          | 700                           | 700                                 | 700                            |
| 505200                | Clothing Supplies                        | 200                           | 200                                 | 200                            |
| 505400                | Food & Kitchen Supplies                  | 200                           | 200                                 | 200                            |
| 505800                | Medical & Health Supplies                | 700                           | 700                                 | 700                            |
| 506200                | Maintenance & Repair                     | 300                           | 300                                 | 300                            |
| 510000                | Local Mileage Reimbursement              | 4,500                         | 4,500                               | 4,500                          |
| 510100                | Out Of Area Travel                       | 1,000                         | 1,000                               | 1,000                          |
| 510200                | Training And Education                   | 500                           | 500                                 | 500                            |
| 516020                | Professional Svcs Contracts & Fees       | 3,000                         | 3,000                               | 3,000                          |
| 561410                | Lab & Technical Equipment                | 500                           | 500                                 | 500                            |
| 980000                | ID DISS Services                         | 3,250                         | 3,250                               | 3,250                          |
| Total                 | Appropriations                           | 618,239                       | 618,239                             | 618,239                        |
| <b>Revenues</b>       |  |                               |                                     |                                |
| 414000                | Federal Aid                              | 562,650                       | 562,650                             | 562,650                        |
| 479000                | County Share Contribution                | 55,589                        | 55,589                              | 55,589                         |
| Total                 | Revenues                                 | 618,239                       | 618,239                             | 618,239                        |



|                       |                                |                    |                          |                     |
|-----------------------|--------------------------------|--------------------|--------------------------|---------------------|
| Fund:                 | 281                            |                    |                          |                     |
| Department:           | Health - Public Health Lab     |                    |                          |                     |
| Grant:                | Beach Water Quality Monitoring |                    |                          |                     |
|                       | 127BEACHWATER2122              | 2021               | 2021                     | 2021                |
| Period                | 10/01/2021 - 09/30/2022        | Department Request | Executive Recommendation | Legislative Adopted |
| <b>Appropriations</b> |                                |                    |                          |                     |
| 561410                | Lab & Technical Equipment      | 2,105              | 2,105                    | 2,105               |
| 912730                | ID Health Lab Services         | 10,750             | 10,750                   | 10,750              |
| Total                 | Appropriations                 | 12,855             | 12,855                   | 12,855              |
| <b>Revenues</b>       |                                |                    |                          |                     |
| 414000                | Federal Aid                    | 12,855             | 12,855                   | 12,855              |
| Total                 | Revenues                       | 12,855             | 12,855                   | 12,855              |

|                       |                                     |                    |                          |                     |
|-----------------------|-------------------------------------|--------------------|--------------------------|---------------------|
| Fund:                 | 281                                 |                    |                          |                     |
| Department:           | Health - Public Health Lab          |                    |                          |                     |
| Grant:                | Childhood Lead Poisoning Prevention |                    |                          |                     |
|                       | 127CHILDLLEAD2122                   | 2021               | 2021                     | 2021                |
| Period                | 10/01/2021 - 09/30/2022             | Department Request | Executive Recommendation | Legislative Adopted |
| <b>Appropriations</b> |                                     |                    |                          |                     |
| 500000                | Full Time - Salaries                | 408,275            | 408,275                  | 408,275             |
| 500320                | Uniform Allowance                   | 250                | 250                      | 250                 |
| 501000                | Overtime                            | 4,000              | 4,000                    | 4,000               |
| 502000                | Fringe Benefits                     | 226,004            | 226,004                  | 226,004             |
| 505000                | Office Supplies                     | 750                | 750                      | 750                 |
| 510000                | Local Mileage Reimbursement         | 5,500              | 5,500                    | 5,500               |
| 516020                | Professional Svcs Contracts & Fees  | 2,000              | 2,000                    | 2,000               |
| 912730                | ID Health Lab Services              | (58,080)           | (58,080)                 | (58,080)            |
| 980000                | ID DISS Services                    | 500                | 500                      | 500                 |
| Total                 | Appropriations                      | 589,199            | 589,199                  | 589,199             |
| <b>Revenues</b>       |                                     |                    |                          |                     |
| 409000                | State Aid Revenues                  | 337,850            | 337,850                  | 337,850             |
| 414000                | Federal Aid                         | 244,349            | 244,349                  | 244,349             |
| 416050                | Lead Safety RRP Training            | 7,000              | 7,000                    | 7,000               |
| Total                 | Revenues                            | 589,199            | 589,199                  | 589,199             |

|                       |                                    |                    |                          |                     |
|-----------------------|------------------------------------|--------------------|--------------------------|---------------------|
| Fund:                 | 281                                |                    |                          |                     |
| Department:           | Health - Public Health Lab         |                    |                          |                     |
| Grant:                | Enhanced Drinking Water Protection |                    |                          |                     |
|                       | 127DWE2122                         | 2021               | 2021                     | 2021                |
| Period                | 04/01/2021 - 03/31/2022            | Department Request | Executive Recommendation | Legislative Adopted |
| <b>Appropriations</b> |                                    |                    |                          |                     |
| 500000                | Full Time - Salaries               | 88,030             | 88,030                   | 88,030              |
| 500350                | Other Employee Payments            | 240                | 240                      | 240                 |
| 501000                | Overtime                           | 500                | 500                      | 500                 |
| 502000                | Fringe Benefits                    | 48,417             | 48,417                   | 48,417              |
| 510000                | Local Mileage Reimbursement        | 1,500              | 1,500                    | 1,500               |
| 912730                | ID Health Lab Services             | (3,181)            | (3,181)                  | (3,181)             |
| Total                 | Appropriations                     | 135,506            | 135,506                  | 135,506             |
| <b>Revenues</b>       |                                    |                    |                          |                     |
| 409000                | State Aid Revenues                 | 135,506            | 135,506                  | 135,506             |
| Total                 | Revenues                           | 135,506            | 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     |
| <b>Appropriations</b> |                             |            |                |             |
| 500000                | Full Time - Salaries        | 150,304    | 150,304        | 150,304     |
| 500010                | Part Time - Wages           | 6,000      | 6,000          | 6,000       |
| 502000                | Fringe Benefits             | 85,983     | 85,983         | 85,983      |
| 505000                | Office Supplies             | 1,000      | 1,000          | 1,000       |
| 510000                | Local Mileage Reimbursement | 5,000      | 5,000          | 5,000       |
| 510100                | Out Of Area Travel          | 500        | 500            | 500         |
| 530000                | Other Expenses              | 21,201     | 21,201         | 21,201      |
| 912790                | ID Health Grant Services    | 3,112      | 3,112          | 3,112       |
| 980000                | ID DISS Services            | 500        | 500            | 500         |
| Total                 | Appropriations              | 273,600    | 273,600        | 273,600     |
| <b>Revenues</b>       |                             |            |                |             |
| 409000                | State Aid Revenues          | 273,600    | 273,600        | 273,600     |
| Total                 | Revenues                    | 273,600    | 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     |
| <b>Appropriations</b> |                                    |            |                |             |
| 500000                | Full Time - Salaries               | 643,257    | 643,257        | 643,257     |
| 501000                | Overtime                           | 31,000     | 31,000         | 31,000      |
| 502000                | Fringe Benefits                    | 371,088    | 371,088        | 371,088     |
| 505000                | Office Supplies                    | 2,000      | 2,000          | 2,000       |
| 505200                | Clothing Supplies                  | 2,000      | 2,000          | 2,000       |
| 505400                | Food & Kitchen Supplies            | 5,000      | 5,000          | 5,000       |
| 505800                | Medical & Health Supplies          | 4,500      | 4,500          | 4,500       |
| 510000                | Local Mileage Reimbursement        | 14,500     | 14,500         | 14,500      |
| 510100                | Out Of Area Travel                 | 1,000      | 1,000          | 1,000       |
| 510200                | Training And Education             | 1,500      | 1,500          | 1,500       |
| 516020                | Professional Svcs Contracts & Fees | 18,000     | 18,000         | 18,000      |
| 516030                | Maintenance Contracts              | 8,000      | 8,000          | 8,000       |
| 517527                | Belmont Housing Resources for WNY  | 10,000     | 10,000         | 10,000      |
| 530000                | Other Expenses                     | 38,977     | 38,977         | 38,977      |
| 561410                | Lab & Technical Equipment          | 3,000      | 3,000          | 3,000       |
| 561420                | Office Eqmt, Furniture & Fixtures  | 5,000      | 5,000          | 5,000       |
| 980000                | ID DISS Services                   | 4,000      | 4,000          | 4,000       |
| Total                 | Appropriations                     | 1,162,822  | 1,162,822      | 1,162,822   |
| <b>Revenues</b>       |                                    |            |                |             |
| 409000                | State Aid Revenues                 | 1,142,822  | 1,142,822      | 1,142,822   |
| 416050                | Lead Safety RRP Training           | 20,000     | 20,000         | 20,000      |
| Total                 | Revenues                           | 1,162,822  | 1,162,822      | 1,162,822   |

|                       |   |            |                |             |
|-----------------------|---|------------|----------------|-------------|
| Fund:                 | 281                                       |            |                |             |
| Department:           | Health - Public Health Lab                |            |                |             |
| Grant:                | Public Health Laboratory Response Network |            |                |             |
|                       | HS127LRN2122                              | 2021       | 2021           | 2021        |
| Period                | 07/01/2021 - 06/30/2022                   | Department | Executive      | Legislative |
|                       |   | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |   |            |                |             |
| 505800                | Medical & Health Supplies                 | 5,148      | 5,148          | 5,148       |
| 510100                | Out Of Area Travel                        | 1,500      | 1,500          | 1,500       |
| 516030                | Maintenance Contracts                     | 18,352     | 18,352         | 18,352      |
| Total                 | Appropriations                            | 25,000     | 25,000         | 25,000      |
| <b>Revenues</b>       |   |            |                |             |
| 414000                | Federal Aid                               | 25,000     | 25,000         | 25,000      |
| Total                 | Revenues                                  | 25,000     | 25,000         | 25,000      |

|                       |  |            |                |             |
|-----------------------|--|------------|----------------|-------------|
| Fund:                 | 281                                    |            |                |             |
| Department:           | Health - Public Health Lab             |            |                |             |
| Grant:                | Youth Tobacco Enforcement & Prevention |            |                |             |
|                       | 127YTOB2122                            | 2021       | 2021           | 2021        |
| Period                | 04/01/2021 - 03/31/2022                | Department | Executive      | Legislative |
|                       |  | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |  |            |                |             |
| 500000                | Full Time - Salaries                   | 123,959    | 123,959        | 123,959     |
| 500010                | Part Time - Wages                      | 2,835      | 2,835          | 2,835       |
| 501000                | Overtime                               | 7,000      | 7,000          | 7,000       |
| 502000                | Fringe Benefits                        | 71,046     | 71,046         | 71,046      |
| 505000                | Office Supplies                        | 1,000      | 1,000          | 1,000       |
| 505800                | Medical & Health Supplies              | 2,000      | 2,000          | 2,000       |
| 510000                | Local Mileage Reimbursement            | 6,000      | 6,000          | 6,000       |
| 517852                | Wellness Institute of Greater Buffalo  | 6,000      | 6,000          | 6,000       |
| 561410                | Lab & Technical Equipment              | 1,000      | 1,000          | 1,000       |
| 912790                | ID Health Grant Services               | (3,112)    | (3,112)        | (3,112)     |
| 980000                | ID DISS Services                       | 300        | 300            | 300         |
| Total                 | Appropriations                         | 218,028    | 218,028        | 218,028     |
| <b>Revenues</b>       |  |            |                |             |
| 409000                | State Aid Revenues                     | 208,028    | 208,028        | 208,028     |
| 416090                | Penalties & Fines - Health             | 10,000     | 10,000         | 10,000      |
| Total                 | Revenues                               | 218,028    | 218,028        | 218,028     |

|                       |                           |            |                |             |
|-----------------------|---------------------------|------------|----------------|-------------|
| Fund:                 | 281                       |            |                |             |
| Department:           | Health - Medical Examiner |            |                |             |
| Grant:                | Highway Safety            |            |                |             |
|                       | 127DMVTOX2122             | 2021       | 2021           | 2021        |
| Period                | 10/01/2021 - 09/30/2022   | Department | Executive      | Legislative |
|                       |                           | Request    | Recommendation | Adopted     |
| <b>Appropriations</b> |                           |            |                |             |
| 505800                | Medical & Health Supplies | 39,200     | 39,200         | 39,200      |
| Total                 | Appropriations            | 39,200     | 39,200         | 39,200      |
| <b>Revenues</b>       |                           |            |                |             |
| 409000                | State Aid Revenues        | 39,200     | 39,200         | 39,200      |
| Total                 | Revenues                  | 39,200     | 39,200         | 39,200      |

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

|                |                           |         |         |         |
|----------------|---------------------------|---------|---------|---------|
| Appropriations |                           |         |         |         |
| 500000         | Full Time - Salaries      | 51,421  | 51,421  | 51,421  |
| 501000         | Overtime                  | 16,000  | 16,000  | 16,000  |
| 502000         | Fringe Benefits           | 32,282  | 32,282  | 32,282  |
| 505800         | Medical & Health Supplies | 2,405   | 2,405   | 2,405   |
| Total          | Appropriations            | 102,108 | 102,108 | 102,108 |

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

|             |                                       |            |                |             |
|-------------|---------------------------------------|------------|----------------|-------------|
| Fund:       | 281                                   |            |                |             |
| Department: | Health - Medical Examiner             |            |                |             |
| Grant:      | National Forensic Science Improvement |            |                |             |
|             | 127NAFR2122                           | 2021       | 2021           | 2021        |
| Period      | 10/01/2021 - 09/30/2022               | Department | Executive      | Legislative |
|             |                                       | Request    | Recommendation | Adopted     |

|                |                                    |        |        |        |
|----------------|------------------------------------|--------|--------|--------|
| Appropriations |                                    |        |        |        |
| 501000         | Overtime                           | 12,000 | 12,000 | 12,000 |
| 502000         | Fringe Benefits                    | 3,000  | 3,000  | 3,000  |
| 505600         | Medical & Health Supplies          | 17,954 | 17,954 | 17,954 |
| 516020         | Professional Svcs Contracts & Fees | 18,536 | 18,536 | 18,536 |
| Total          | Appropriations                     | 51,490 | 51,490 | 51,490 |

|          |             |        |        |        |
|----------|-------------|--------|--------|--------|
| Revenues |             |        |        |        |
| 414000   | Federal Aid | 51,490 | 51,490 | 51,490 |
| Total    | Revenues    | 51,490 | 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   |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| Fund Center:                | 12700                                    | Health Division                      |                   |        |                   |          |           |          |           |             |           |
| Grant Name                  | Comprehensive Addiction and Recovery Act |                                      | 127CARA2122       |        |                   |          |           |          |           |             |           |
| Cost Center                 | 1271215                                  | Community - Regional Wellness        |                   |        |                   |          |           |          |           |             |           |
| Full-time                   | Positions                                |                                      |                   |        |                   |          |           |          |           |             |           |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| 1                           | ENVIRONMENTAL COMPLIANCE SPECIALIST      |                                      | 09                | 1      | \$58,395          | 1        | \$59,855  | 1        | \$59,855  | 1           | \$59,855  |
| Total:                      |  |                                      |                   | 1      | \$58,395          | 1        | \$59,855  | 1        | \$59,855  | 1           | \$59,855  |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| <u>Grant Summary Totals</u> |  |                                      |                   |        |                   |          |           |          |           |             |           |
| Full-time:                  |  |                                      |                   | 1      | \$58,395          | 1        | \$59,855  | 1        | \$59,855  | 1           | \$59,855  |
| Fund Center Totals:         |  |                                      |                   | 1      | \$58,395          | 1        | \$59,855  | 1        | \$59,855  | 1           | \$59,855  |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| Fund Center:                | 12700                                    | Health Division                      |                   |        |                   |          |           |          |           |             |           |
| Grant Name                  | Erie County Communities that Heal        |                                      | 127CHASE2122      |        |                   |          |           |          |           |             |           |
| Cost Center                 | 1271215                                  | Community - Regional Wellness        |                   |        |                   |          |           |          |           |             |           |
| Full-time                   | Positions                                |                                      |                   |        |                   |          |           |          |           |             |           |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| 1                           | PROJECT COORD-SUBSTANCE USE DISORDER     |                                      | 11                | 1      | \$56,725          | 1        | \$62,360  | 1        | \$62,360  | 1           | \$62,360  |
| 2                           | DATA ENTRY OPERATOR                      |                                      | 04                | 1      | \$39,538          | 1        | \$40,371  | 1        | \$40,371  | 1           | \$40,371  |
| Total:                      |  |                                      |                   | 2      | \$96,263          | 2        | \$102,731 | 2        | \$102,731 | 2           | \$102,731 |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| <u>Grant Summary Totals</u> |  |                                      |                   |        |                   |          |           |          |           |             |           |
| Full-time:                  |  |                                      |                   | 2      | \$96,263          | 2        | \$102,731 | 2        | \$102,731 | 2           | \$102,731 |
| Fund Center Totals:         |  |                                      |                   | 2      | \$96,263          | 2        | \$102,731 | 2        | \$102,731 | 2           | \$102,731 |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| Fund Center:                | 12700                                    | Health Division                      |                   |        |                   |          |           |          |           |             |           |
| Grant Name                  | Expanded Partner Services                |                                      | 127EXPS2122       |        |                   |          |           |          |           |             |           |
| Cost Center                 | 1271230                                  | Behavioral Risk & Disease Prevention |                   |        |                   |          |           |          |           |             |           |
| Full-time                   | Positions                                |                                      |                   |        |                   |          |           |          |           |             |           |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| 1                           | SENIOR DISEASE INTERVENTION SPECIALIST   |                                      | 08                | 1      | \$49,550          | 1        | \$53,089  | 1        | \$53,089  | 1           | \$53,089  |
| Total:                      |  |                                      |                   | 1      | \$49,550          | 1        | \$53,089  | 1        | \$53,089  | 1           | \$53,089  |
| <hr/>                       |  |                                      |                   |        |                   |          |           |          |           |             |           |
| <u>Grant Summary Totals</u> |  |                                      |                   |        |                   |          |           |          |           |             |           |
| Full-time:                  |  |                                      |                   | 1      | \$49,550          | 1        | \$53,089  | 1        | \$53,089  | 1           | \$53,089  |
| Fund Center Totals:         |  |                                      |                   | 1      | \$49,550          | 1        | \$53,089  | 1        | \$53,089  | 1           | \$53,089  |

**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 |
|                             |                                     |                                      |                   |     |           |                   |           |     |           |     |           |             |
| 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  | 1   | \$84,251  |             |
| 2                           | SUPERVISING CHIEF ACCOUNT CLERK     |                                      | 09                | 1   | \$60,907  | 1                 | \$62,429  | 1   | \$62,429  | 1   | \$62,429  |             |
|                             | Total:                              |                                      |                   | 2   | \$142,441 | 2                 | \$146,680 | 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  | 1   | \$81,699  |             |
|                             | Total:                              |                                      |                   | 1   | \$79,192  | 1                 | \$81,699  | 1   | \$81,699  | 1   | \$81,699  |             |
|                             |                                     |                                      |                   |     |           |                   |           |     |           |     |           |             |
| <u>Grant Summary Totals</u> |                                     |                                      |                   |     |           |                   |           |     |           |     |           |             |
|                             | Full-time:                          |                                      |                   | 2   | \$142,441 | 2                 | \$146,680 | 2   | \$146,680 | 2   | \$146,680 |             |
|                             | Regular Part-time:                  |                                      |                   | 1   | \$79,192  | 1                 | \$81,699  | 1   | \$81,699  | 1   | \$81,699  |             |
|                             | Fund Center Totals:                 |                                      |                   | 3   | \$221,633 | 3                 | \$228,379 | 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  | 1   | \$47,314  |             |
|                             | Total:                              |                                      |                   | 1   | \$42,775  | 1                 | \$47,314  | 1   | \$47,314  | 1   | \$47,314  |             |
|                             |                                     |                                      |                   |     |           |                   |           |     |           |     |           |             |
| <u>Grant Summary Totals</u> |                                     |                                      |                   |     |           |                   |           |     |           |     |           |             |
|                             | Full-time:                          |                                      |                   | 1   | \$42,775  | 1                 | \$47,314  | 1   | \$47,314  | 1   | \$47,314  |             |
|                             | Fund Center Totals:                 |                                      |                   | 1   | \$42,775  | 1                 | \$47,314  | 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  | 1   | \$95,787  |             |
| 2                           | PUBLIC HEALTH NURSE                 |                                      | 09                | 1   | \$76,024  | 1                 | \$78,494  | 1   | \$78,494  | 1   | \$78,494  |             |
|                             | Total:                              |                                      |                   | 2   | \$169,932 | 2                 | \$174,281 | 2   | \$174,281 | 2   | \$174,281 |             |
| Regular Part-time           | Positions                           |                                      |                   |     |           |                   |           |     |           |     |           |             |
| 1                           | REGISTERED NURSE (RPT)              |                                      | 08                | 1   | \$36,038  | 1                 | \$38,413  | 1   | \$38,413  | 1   | \$38,413  |             |
|                             | Total:                              |                                      |                   | 1   | \$36,038  | 1                 | \$38,413  | 1   | \$38,413  | 1   | \$38,413  |             |
|                             |                                     |                                      |                   |     |           |                   |           |     |           |     |           |             |
| <u>Grant Summary Totals</u> |                                     |                                      |                   |     |           |                   |           |     |           |     |           |             |
|                             | Full-time:                          |                                      |                   | 2   | \$169,932 | 2                 | \$174,281 | 2   | \$174,281 | 2   | \$174,281 |             |
|                             | Regular Part-time:                  |                                      |                   | 1   | \$36,038  | 1                 | \$38,413  | 1   | \$38,413  | 1   | \$38,413  |             |
|                             | Fund Center Totals:                 |                                      |                   | 3   | \$205,970 | 3                 | \$212,694 | 3   | \$212,694 | 3   | \$212,694 |             |

**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: 12700 Health Division**

Grant Name Naloxone Expansion and Emergency Dept Care Coord 127NEEDCC2122

Cost Center 1271215 Community - Regional Wellness

Full-time Positions

|   |    |   |          |   |           |   |           |   |           |
|---|----|---|----------|---|-----------|---|-----------|---|-----------|
| 1 PROJECT COORD-SUBSTANCE USE DISORDER  | 11 | 1 | \$65,668 | 1 | \$67,309  | 1 | \$67,309  | 1 | \$67,309  |
| 2 PEER NAVIGATOR-SUBSTANCE USE DISORDER | 03 | 1 | \$33,205 | 1 | \$36,740  | 1 | \$36,740  | 1 | \$36,740  |
| Total:                                  |    | 2 | \$98,873 | 2 | \$104,049 | 2 | \$104,049 | 2 | \$104,049 |

**Grant Summary Totals**

|                     |   |          |   |           |   |           |   |           |
|---------------------|---|----------|---|-----------|---|-----------|---|-----------|
| Full-time:          | 2 | \$98,873 | 2 | \$104,049 | 2 | \$104,049 | 2 | \$104,049 |
| Fund Center Totals: | 2 | \$98,873 | 2 | \$104,049 | 2 | \$104,049 | 2 | \$104,049 |

**Fund Center: 12700 Health Division**

Grant Name Opioid Overdose Review Board 127OMRB2122

Cost Center 1271215 Community - Regional Wellness

Full-time Positions

|   |    |   |           |   |           |   |           |   |           |
|---|----|---|-----------|---|-----------|---|-----------|---|-----------|
| 1 REGISTERED NURSE                      | 08 | 1 | \$60,903  | 1 | \$66,104  | 1 | \$66,104  | 1 | \$66,104  |
| 2 DATA ENTRY OPERATOR                   | 04 | 1 | \$31,495  | 1 | \$36,995  | 1 | \$36,995  | 1 | \$36,995  |
| 3 PEER NAVIGATOR-SUBSTANCE USE DISORDER | 03 | 1 | \$33,205  | 1 | \$36,740  | 1 | \$36,740  | 1 | \$36,740  |
| Total:                                  |    | 3 | \$125,603 | 3 | \$139,839 | 3 | \$139,839 | 3 | \$139,839 |

**Grant Summary Totals**

|                     |   |           |   |           |   |           |   |           |
|---------------------|---|-----------|---|-----------|---|-----------|---|-----------|
| Full-time:          | 3 | \$125,603 | 3 | \$139,839 | 3 | \$139,839 | 3 | \$139,839 |
| Fund Center Totals: | 3 | \$125,603 | 3 | \$139,839 | 3 | \$139,839 | 3 | \$139,839 |

**Fund Center: 12700 Health Division**

Grant Name Partners for Prevention Infrastructure CSP 127PARTPREV2122

Cost Center 1271215 Community - Regional Wellness

Full-time Positions

|  |    |   |           |   |           |   |           |   |           |
|--|----|---|-----------|---|-----------|---|-----------|---|-----------|
| 1 COMMUNITY COALITION COORDINATOR - CSP  | 12 | 1 | \$70,616  | 1 | \$72,383  | 1 | \$72,383  | 1 | \$72,383  |
| 2 SENIOR CASE MANAGER - CANCER SVCS PROG | 09 | 1 | \$55,867  | 1 | \$57,263  | 1 | \$57,263  | 1 | \$57,263  |
| 3 OUTREACH AIDE (HEALTH)                 | 06 | 1 | \$42,215  | 1 | \$44,905  | 1 | \$44,905  | 1 | \$44,905  |
| Total:                                   |    | 3 | \$168,698 | 3 | \$174,551 | 3 | \$174,551 | 3 | \$174,551 |

**Grant Summary Totals**

|                     |   |           |   |           |   |           |   |           |
|---------------------|---|-----------|---|-----------|---|-----------|---|-----------|
| Full-time:          | 3 | \$168,698 | 3 | \$174,551 | 3 | \$174,551 | 3 | \$174,551 |
| Fund Center Totals: | 3 | \$168,698 | 3 | \$174,551 | 3 | \$174,551 | 3 | \$174,551 |

**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: 12700 Health Division**

**Grant Name** PREP & Other HIV Prevention Services 127HIVPREP2122

**Cost Center** 1271230 Behavioral Risk & Disease Prevention

Full-time Positions

|                                 |    |          |                  |          |                  |          |                  |          |                  |
|---------------------------------|----|----------|------------------|----------|------------------|----------|------------------|----------|------------------|
| 1 PROJECTS COORDINATOR (HEALTH) | 11 | 1        | \$65,668         | 1        | \$67,309         | 1        | \$67,309         | 1        | \$67,309         |
| 2 PUBLIC HEALTH NURSE           | 09 | 1        | \$71,694         | 1        | \$75,538         | 1        | \$75,538         | 1        | \$75,538         |
| 3 PEER NAVIGATOR                | 03 | 1        | \$36,636         | 1        | \$37,553         | 1        | \$37,553         | 1        | \$37,553         |
| <b>Total:</b>                   |    | <b>3</b> | <b>\$173,998</b> | <b>3</b> | <b>\$180,400</b> | <b>3</b> | <b>\$180,400</b> | <b>3</b> | <b>\$180,400</b> |

**Grant Summary Totals**

|                            |          |                  |          |                  |          |                  |          |                  |
|----------------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|
| Full-time:                 | 3        | \$173,998        | 3        | \$180,400        | 3        | \$180,400        | 3        | \$180,400        |
| <b>Fund Center Totals:</b> | <b>3</b> | <b>\$173,998</b> | <b>3</b> | <b>\$180,400</b> | <b>3</b> | <b>\$180,400</b> | <b>3</b> | <b>\$180,400</b> |

**Fund Center: 12700 Health Division**

**Grant Name** Public Health Campaign STD 127PHCSTD2122

**Cost Center** 1271514 STD Outreach

Full-time Positions

|                       |    |          |                 |          |                 |          |                 |          |                 |
|-----------------------|----|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|
| 1 PUBLIC HEALTH NURSE | 09 | 1        | \$68,537        | 1        | \$74,684        | 1        | \$74,684        | 1        | \$74,684        |
| <b>Total:</b>         |    | <b>1</b> | <b>\$68,537</b> | <b>1</b> | <b>\$74,684</b> | <b>1</b> | <b>\$74,684</b> | <b>1</b> | <b>\$74,684</b> |

**Grant Summary Totals**

|                            |          |                 |          |                 |          |                 |          |                 |
|----------------------------|----------|-----------------|----------|-----------------|----------|-----------------|----------|-----------------|
| Full-time:                 | 1        | \$68,537        | 1        | \$74,684        | 1        | \$74,684        | 1        | \$74,684        |
| <b>Fund Center Totals:</b> | <b>1</b> | <b>\$68,537</b> | <b>1</b> | <b>\$74,684</b> | <b>1</b> | <b>\$74,684</b> | <b>1</b> | <b>\$74,684</b> |

**Fund Center: 12700 Health Division**

**Grant Name** Public Health Campaign TB 127PHCTB2122

**Cost Center** 1271510 TB Outreach

Full-time Positions

|                       |    |          |                  |          |                  |          |                  |          |                  |
|-----------------------|----|----------|------------------|----------|------------------|----------|------------------|----------|------------------|
| 1 HEAD NURSE          | 10 | 1        | \$92,098         | 1        | \$93,939         | 1        | \$93,939         | 1        | \$93,939         |
| 2 PUBLIC HEALTH NURSE | 09 | 1        | \$77,250         | 1        | \$79,421         | 1        | \$79,421         | 1        | \$79,421         |
| 3 REGISTERED NURSE    | 08 | 1        | \$58,392         | 1        | \$59,619         | 1        | \$59,619         | 1        | \$59,619         |
| <b>Total:</b>         |    | <b>3</b> | <b>\$227,740</b> | <b>3</b> | <b>\$232,979</b> | <b>3</b> | <b>\$232,979</b> | <b>3</b> | <b>\$232,979</b> |

**Grant Summary Totals**

|                            |          |                  |          |                  |          |                  |          |                  |
|----------------------------|----------|------------------|----------|------------------|----------|------------------|----------|------------------|
| Full-time:                 | 3        | \$227,740        | 3        | \$232,979        | 3        | \$232,979        | 3        | \$232,979        |
| <b>Fund Center Totals:</b> | <b>3</b> | <b>\$227,740</b> | <b>3</b> | <b>\$232,979</b> | <b>3</b> | <b>\$232,979</b> | <b>3</b> | <b>\$232,979</b> |



**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 |          |
| <b>Fund Center: 12700 Health Division</b>                        |   |                   |           |     |                   |     |           |     |             |          |
| Grant Name   | STD Outreach Intervention                   |                   |           |     | 127STDDI2021      |     |           |     |             |          |
| Cost Center  | 1271514 STD Outreach                        |                   |           |     |                   |     |           |     |             |          |
| <b>Full-time Positions</b>                                       |   |                   |           |     |                   |     |           |     |             |          |
| 1 SUPV DISEASE INTERVENTION SPECIALIST                           | 10  | 1                 | \$58,629  | 1   | \$61,427          | 1   | \$61,427  | 1   | \$61,427    |          |
| 2 DISEASE INTERVENTION SPECIALIST                                | 06  | 4                 | \$165,102 | 4   | \$173,248         | 4   | \$173,248 | 4   | \$173,248   |          |
| 3 RECEPTIONIST   | 03  | 1                 | \$33,334  | 0   | \$0               | 0   | \$0       | 0   | \$0         | Transfer |
| Total:   |   | 6                 | \$257,065 | 5   | \$234,675         | 5   | \$234,675 | 5   | \$234,675   |          |
| <b>Grant Summary Totals</b>                                      |   |                   |           |     |                   |     |           |     |             |          |
| Full-time:   |   | 6                 | \$257,065 | 5   | \$234,675         | 5   | \$234,675 | 5   | \$234,675   |          |
| Fund Center Totals:  |   | 6                 | \$257,065 | 5   | \$234,675         | 5   | \$234,675 | 5   | \$234,675   |          |
| <b>Fund Center: 12700 Health Division</b>                        |   |                   |           |     |                   |     |           |     |             |          |
| Grant Name   | Teen Pregnancy Prevention                   |                   |           |     | 127TPP2122        |     |           |     |             |          |
| Cost Center  | 1271215 Community - Regional Wellness       |                   |           |     |                   |     |           |     |             |          |
| <b>Full-time Positions</b>                                       |   |                   |           |     |                   |     |           |     |             |          |
| 1 PROJECT COORDINATOR TEEN WELLNESS                              | 11  | 1                 | \$53,764  | 1   | \$55,109          | 1   | \$55,109  | 1   | \$55,109    |          |
| Total:   |   | 1                 | \$53,764  | 1   | \$55,109          | 1   | \$55,109  | 1   | \$55,109    |          |
| <b>Grant Summary Totals</b>                                      |   |                   |           |     |                   |     |           |     |             |          |
| Full-time:   |   | 1                 | \$53,764  | 1   | \$55,109          | 1   | \$55,109  | 1   | \$55,109    |          |
| Fund Center Totals:  |   | 1                 | \$53,764  | 1   | \$55,109          | 1   | \$55,109  | 1   | \$55,109    |          |
| <b>Fund Center: 12720 Health-Emergency Medical Svcs Division</b> |   |                   |           |     |                   |     |           |     |             |          |
| Grant Name   | PH Preparedness/Response to Bioterrorism    |                   |           |     | HS127BT2122       |     |           |     |             |          |
| Cost Center  | 1272010 Health - Emergency Medical Services |                   |           |     |                   |     |           |     |             |          |
| <b>Full-time Positions</b>                                       |   |                   |           |     |                   |     |           |     |             |          |
| 1 REGIONAL COORDINATOR-PH PREP GRANT                             | 13  | 1                 | \$84,307  | 1   | \$86,414          | 1   | \$86,414  | 1   | \$86,414    |          |
| 2 ERIE COUNTY COORDINATOR PH PREPARE GRT                         | 10  | 1                 | \$64,066  | 1   | \$67,079          | 1   | \$67,079  | 1   | \$67,079    |          |
| 3 PUBLIC HEALTH NURSE  | 09  | 1                 | \$79,141  | 1   | \$80,724          | 1   | \$80,724  | 1   | \$80,724    |          |
| 4 TRAINING COORDINATOR-PH PREPAREDNESS GRT                       | 08  | 1                 | \$52,960  | 1   | \$55,551          | 1   | \$55,551  | 1   | \$55,551    |          |
| 5 PRINCIPAL CLERK  | 06  | 1                 | \$48,400  | 1   | \$49,611          | 1   | \$49,611  | 1   | \$49,611    |          |
| 6 SENIOR CLERK   | 03  | 1                 | \$36,636  | 1   | \$37,553          | 1   | \$37,553  | 1   | \$37,553    |          |
| Total:   |   | 6                 | \$365,510 | 6   | \$376,932         | 6   | \$376,932 | 6   | \$376,932   |          |
| <b>Part-time Positions</b>                                       |   |                   |           |     |                   |     |           |     |             |          |
| 1 MEDICAL DIRECTOR (PUBLIC HEALTH) (PT)                          | 18  | 1                 | \$47      | 1   | \$48              | 1   | \$48      | 1   | \$48        |          |
| 2 REGIONAL MEDICAL DIRECTOR (PT)                                 | 18  | 1                 | \$435     | 1   | \$446             | 1   | \$446     | 1   | \$446       |          |
| Total:   |   | 2                 | \$482     | 2   | \$494             | 2   | \$494     | 2   | \$494       |          |
| <b>Grant Summary Totals</b>                                      |   |                   |           |     |                   |     |           |     |             |          |
| Full-time:   |   | 6                 | \$365,510 | 6   | \$376,932         | 6   | \$376,932 | 6   | \$376,932   |          |
| Part-time:   |   | 2                 | \$482     | 2   | \$494             | 2   | \$494     | 2   | \$494       |          |
| Fund Center Totals:  |   | 8                 | \$365,992 | 8   | \$377,426         | 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 **127CHLDLEAD2122**

**Cost Center** 1273038 Lead Poisoning Prevention

| Full-time | Positions                              |    |   |           |   |           |   |           |   |           |
|-----------|--|----|---|-----------|---|-----------|---|-----------|---|-----------|
| 1         | SUPERVISING PUBLIC HEALTH SANITARIAN   | 11 | 1 | \$73,115  | 1 | \$74,942  | 1 | \$74,942  | 1 | \$74,942  |
| 2         | SENIOR INVESTIGATING PH SANITARIAN     | 10 | 1 | \$64,066  | 1 | \$67,079  | 1 | \$67,079  | 1 | \$67,079  |
| 3         | PUBLIC HEALTH NURSE                    | 09 | 1 | \$71,694  | 1 | \$77,091  | 1 | \$77,091  | 1 | \$77,091  |
| 4         | INVESTIGATING PUBLIC HEALTH SANITARIAN | 08 | 2 | \$100,262 | 2 | \$107,785 | 2 | \$107,785 | 2 | \$107,785 |
| 5         | SENIOR CLERK-TYPIST                    | 04 | 2 | \$77,571  | 2 | \$81,378  | 2 | \$81,378  | 2 | \$81,378  |
| Total:    |  |    | 7 | \$386,708 | 7 | \$408,275 | 7 | \$408,275 | 7 | \$408,275 |

**Grant Summary Totals**

|                     |   |           |   |           |   |           |   |           |
|---------------------|---|-----------|---|-----------|---|-----------|---|-----------|
| Full-time:          | 7 | \$386,708 | 7 | \$408,275 | 7 | \$408,275 | 7 | \$408,275 |
| Fund Center Totals: | 7 | \$386,708 | 7 | \$408,275 | 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 | 1 | \$88,030 |
| Total:    |                               |    | 1 | \$85,884 | 1 | \$88,030 | 1 | \$88,030 | 1 | \$88,030 |

**Grant Summary Totals**

|                     |   |          |   |          |   |          |   |          |
|---------------------|---|----------|---|----------|---|----------|---|----------|
| Full-time:          | 1 | \$85,884 | 1 | \$88,030 | 1 | \$88,030 | 1 | \$88,030 |
| Fund Center Totals: | 1 | \$85,884 | 1 | \$88,030 | 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 | \$109,824 |
| 2         | RECEPTIONIST                           | 03 | 1 | \$39,492  | 1 | \$40,480  | 1 | \$40,480  | 1 | \$40,480  |
| Total:    |  |    | 3 | \$145,412 | 3 | \$150,304 | 3 | \$150,304 | 3 | \$150,304 |

**Grant Summary Totals**

|                     |   |           |   |           |   |           |   |           |
|---------------------|---|-----------|---|-----------|---|-----------|---|-----------|
| Full-time:          | 3 | \$145,412 | 3 | \$150,304 | 3 | \$150,304 | 3 | \$150,304 |
| Fund Center Totals: | 3 | \$145,412 | 3 | \$150,304 | 3 | \$150,304 | 3 | \$150,304 |

**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 |            |  |
| <b>Fund Center: 12730 Public Health Laboratory Division</b> |  |  |     |           |                    |           |     |           |     |             |            |  |
| <b>Grant Name</b>   |  | Lead Poisoning Primary Prevention                |     |           | 127LEADPRIMARY2122 |           |     |           |     |             |            |  |
| <b>Cost Center</b>  |  | 1273038 Lead Poisoning Prevention                |     |           |                    |           |     |           |     |             |            |  |
| <b>Full-time</b>  |  | <b>Positions</b>                                 |     |           |                    |           |     |           |     |             |            |  |
| 1 SUPERVISING PUBLIC HEALTH SANITARIAN                      |  | 11   | 1   | \$73,115  | 1                  | \$74,942  | 1   | \$74,942  | 1   | \$74,942    |            |  |
| 2 SENIOR INVESTIGATING PH SANITARIAN                        |  | 10   | 2   | \$132,288 | 2                  | \$136,681 | 2   | \$136,681 | 2   | \$136,681   |            |  |
| 3 INVESTIGATING PUBLIC HEALTH SANITARIAN                    |  | 08   | 5   | \$249,187 | 5                  | \$251,809 | 5   | \$251,809 | 5   | \$251,809   |            |  |
| 4 JUNIOR EDUCATION SPECIALIST ENV HEALTH                    |  | 08   | 0   | \$0       | 2                  | \$109,219 | 2   | \$109,219 | 2   | \$109,219   | Reallocate |  |
| 5 JUNIOR EDUCATION SPECIALIST ENV HEALTH                    |  | 07   | 2   | \$96,562  | 0                  | \$0       | 0   | \$0       | 0   | \$0         |            |  |
| 6 SENIOR CLERK-TYPIST                                       |  | 04   | 2   | \$64,828  | 2                  | \$70,606  | 2   | \$70,606  | 2   | \$70,606    |            |  |
| Total:  |  |  | 12  | \$615,938 | 12                 | \$643,257 | 12  | \$643,257 | 12  | \$643,257   |            |  |
| <b>Regular Part-time</b>                                    |  | <b>Positions</b>                                 |     |           |                    |           |     |           |     |             |            |  |
| 1 SR ENVIRONMENTAL EDUCATION SPEC (RPT)                     |  | 11   | 1   | \$36,558  | 0                  | \$0       | 0   | \$0       | 0   | \$0         | Delete     |  |
| Total:  |  |  | 1   | \$36,558  | 0                  | \$0       | 0   | \$0       | 0   | \$0         |            |  |
| <b><u>Grant Summary Totals</u></b>                          |  |  |     |           |                    |           |     |           |     |             |            |  |
| Full-time:  |  |  | 12  | \$615,938 | 12                 | \$643,257 | 12  | \$643,257 | 12  | \$643,257   |            |  |
| Regular Part-time:  |  |  | 1   | \$36,558  | 0                  | \$0       | 0   | \$0       | 0   | \$0         |            |  |
| Fund Center Totals:   |  |  | 13  | \$652,496 | 12                 | \$643,257 | 12  | \$643,257 | 12  | \$643,257   |            |  |
| <b>Fund Center: 12730 Public Health Laboratory Division</b> |  |  |     |           |                    |           |     |           |     |             |            |  |
| <b>Grant Name</b>   |  | Youth Tobacco Enforcement & Prevention           |     |           | 127YTOB2122        |           |     |           |     |             |            |  |
| <b>Cost Center</b>  |  | 1273030 Environmental Health Admin. & Assessment |     |           |                    |           |     |           |     |             |            |  |
| <b>Full-time</b>  |  | <b>Positions</b>                                 |     |           |                    |           |     |           |     |             |            |  |
| 1 SENIOR INVESTIGATING PH SANITARIAN                        |  | 10   | 1   | \$68,824  | 1                  | \$68,495  | 1   | \$68,495  | 1   | \$68,495    |            |  |
| 2 INVESTIGATING PUBLIC HEALTH SANITARIAN                    |  | 08   | 1   | \$54,111  | 1                  | \$55,464  | 1   | \$55,464  | 1   | \$55,464    |            |  |
| Total:  |  |  | 2   | \$120,935 | 2                  | \$123,959 | 2   | \$123,959 | 2   | \$123,959   |            |  |
| <b>Part-time</b>  |  | <b>Positions</b>                                 |     |           |                    |           |     |           |     |             |            |  |
| 1 ENFORCEMENT OFFICER (PT)                                  |  | 15   | 3   | \$2,606   | 3                  | \$2,835   | 3   | \$2,835   | 3   | \$2,835     |            |  |
| 2 ENFORCEMENT OFFICER (PT)                                  |  | 15   | 1   | \$695     | 0                  | \$0       | 0   | \$0       | 0   | \$0         | Delete     |  |
| Total:  |  |  | 4   | \$3,301   | 3                  | \$2,835   | 3   | \$2,835   | 3   | \$2,835     |            |  |
| <b><u>Grant Summary Totals</u></b>                          |  |  |     |           |                    |           |     |           |     |             |            |  |
| Full-time:  |  |  | 2   | \$120,935 | 2                  | \$123,959 | 2   | \$123,959 | 2   | \$123,959   |            |  |
| Part-time:  |  |  | 4   | \$3,301   | 3                  | \$2,835   | 3   | \$2,835   | 3   | \$2,835     |            |  |
| Fund Center Totals:   |  |  | 6   | \$124,236 | 5                  | \$126,794 | 5   | \$126,794 | 5   | \$126,794   |            |  |

**2021 Budget Estimate - Summary of Personal Services**

|                             |                                     |                             | Current Year 2020 |     | ----- Ensuing Year 2021 ----- |     |          |     |          |     |             |         |
|-----------------------------|-------------------------------------|-----------------------------|-------------------|-----|-------------------------------|-----|----------|-----|----------|-----|-------------|---------|
|                             |                                     |                             | Job<br>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 |                             | 127METOLAB2122    |     |                               |     |          |     |          |     |             |         |
| Cost Center                 | 1274020                             | Toxicology Lab              |                   |     |                               |     |          |     |          |     |             |         |
| <hr/>                       |                                     |                             |                   |     |                               |     |          |     |          |     |             |         |
| Full-time                   | Positions                           |                             |                   |     |                               |     |          |     |          |     |             |         |
| <hr/>                       |                                     |                             |                   |     |                               |     |          |     |          |     |             |         |
| 1                           | TOXICOLOGIST I                      |                             | 09                | 1   | \$40,378                      | 1   | \$51,421 | 1   | \$51,421 | 1   | \$51,421    |         |
| Total:                      |                                     |                             |                   | 1   | \$40,378                      | 1   | \$51,421 | 1   | \$51,421 | 1   | \$51,421    |         |
| <hr/>                       |                                     |                             |                   |     |                               |     |          |     |          |     |             |         |
| <u>Grant Summary Totals</u> |                                     |                             |                   |     |                               |     |          |     |          |     |             |         |
| Full-time:                  |                                     |                             |                   | 1   | \$40,378                      | 1   | \$51,421 | 1   | \$51,421 | 1   | \$51,421    |         |
| Fund Center Totals:         |                                     |                             |                   | 1   | \$40,378                      | 1   | \$51,421 | 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.

|                            |                 |
|----------------------------|-----------------|
| <b>Total Appropriation</b> | <b>\$92,500</b> |
| <b>Federal Share</b>       | <b>—</b>        |
| <b>State Share</b>         | <b>\$92,500</b> |
| <b>County Share</b>        | <b>—</b>        |

## SINGLE POINT OF ACCESS (SPOA)

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

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

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

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|                |                                     |        |        |        |
|----------------|-------------------------------------|--------|--------|--------|
| Appropriations |                                     |        |        |        |
| 516010         | Contract Pymts Nonprofit Purch Svcs | 92,500 | 92,500 | 92,500 |
| Total          | Appropriations                      | 92,500 | 92,500 | 92,500 |
| Revenues       |                                     |        |        |        |
| 409000         | State Aid Revenues                  | 92,500 | 92,500 | 92,500 |
| Total          | Revenues                            | 92,500 | 92,500 | 92,500 |

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

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|                |                      |        |        |        |
|----------------|----------------------|--------|--------|--------|
| Appropriations |                      |        |        |        |
| 500000         | Full Time - Salaries | 61,427 | 61,427 | 61,427 |
| 502000         | Fringe Benefits      | 27,673 | 27,673 | 27,673 |
| Total          | Appropriations       | 89,100 | 89,100 | 89,100 |
| Revenues       |                      |        |        |        |
| 409000         | State Aid Revenues   | 89,100 | 89,100 | 89,100 |
| Total          | Revenues             | 89,100 | 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 |
|  |                        |                                   |             |          |                   |          |     |          |     |          |             |
| 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                         |             |          |                   |          |     |          |     |          |             |
| 1 FORENSIC MENTAL HEALTH SPEC I - CHILDREN |                        | 10                                | 1           | \$59,928 | 1                 | \$61,427 | 1   | \$61,427 | 1   | \$61,427 |             |
| Total:                                     |                        |                                   | 1           | \$59,928 | 1                 | \$61,427 | 1   | \$61,427 | 1   | \$61,427 |             |
|  |                        |                                   |             |          |                   |          |     |          |     |          |             |
| <u>Grant Summary Totals</u>                |                        |                                   |             |          |                   |          |     |          |     |          |             |
| Full-time:                                 |                        |                                   | 1           | \$59,928 | 1                 | \$61,427 | 1   | \$61,427 | 1   | \$61,427 |             |
| Fund Center Totals:                        |                        |                                   | 1           | \$59,928 | 1                 | \$61,427 | 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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$227,974</b> |
| <b>Federal Share</b>       | <b>\$ 83,742</b> |
| <b>State Share</b>         | <b>—</b>         |
| <b>County Share</b>        | <b>\$144,232</b> |



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

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

**2021 Budget Estimate - Summary of Personal Services**

**Fund Center: 10110**

**County Executive's Office**

|  |  |                       | Current Year 2020 |     |           | Ensuing Year 2021 |           |     |           |     |             |         |
|--|--|-----------------------|-------------------|-----|-----------|-------------------|-----------|-----|-----------|-----|-------------|---------|
| County Executive's Office                |  |                       | Job Group         | No: | Salary    | No:               | Dept-Req  | No: | Exec-Rec  | No: | Leg-Adopted | Remarks |
| Cost Center                              | 1011030                                | Workforce Development |                   |     |           |                   |           |     |           |     |             |         |
| Full-time                                | Positions                              |                       |                   |     |           |                   |           |     |           |     |             |         |
| 1  | DIRECTOR OF WORKFORCE DEVELOPMENT      |                       | 17                | 1   | \$85,209  | 1                 | \$97,877  | 1   | \$97,877  | 1   | \$97,877    |         |
| 2  | SPECIAL ASSISTANT-WORKFORCE INVESTMENT |                       | 09                | 1   | \$55,165  | 1                 | \$56,328  | 1   | \$56,328  | 1   | \$56,328    |         |
| Total:                                   |  |                       | 2                 |     | \$140,374 | 2                 | \$154,205 | 2   | \$154,205 | 2   | \$154,205   |         |
| <b><u>Fund Center Summary Totals</u></b> |  |                       |                   |     |           |                   |           |     |           |     |             |         |
| Full-time:                               |  |                       | 2                 |     | \$140,374 | 2                 | \$154,205 | 2   | \$154,205 | 2   | \$154,205   |         |
| Fund Center Totals:                      |  |                       | 2                 |     | \$140,374 | 2                 | \$154,205 | 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:

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

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

## Program Description

The Department of Environment & Planning, Division of Planning administers the Erie County Community Development Block Grant (CDBG) and HOME Investment Partnership Consortia. These comprise 34 and 37 communities respectively in the County that have entered into formal consortium agreements to receive federal funds. The program provides financial and technical support for community planning, capital improvements, housing rehabilitation and economic development programs. In 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<br>2019 | Estimated<br>2020 | Estimated<br>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:           | Environment & Planning              |                               |                                     |                                |
| Grant:                | Community Development Block Grant   |                               |                                     |                                |
| Period                | 04/01/2021 - 03/31/2022             | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
| <b>Appropriations</b> |                                     |                               |                                     |                                |
| 516010                | Contract Pymts Nonprofit Purch Svcs | 3,885,724                     | 3,885,724                           | 3,885,724                      |
| 575000                | Interfund Expenditure Non-Subsidy   | 1,151,737                     | 1,151,737                           | 1,151,737                      |
| Total                 | Appropriations                      | 5,037,461                     | 5,037,461                           | 5,037,461                      |

|                 |                                     |           |           |           |
|-----------------|-------------------------------------|-----------|-----------|-----------|
| <b>Revenues</b> |                                     |           |           |           |
| 412500          | Fed Aid - Community Development     | 3,171,380 | 3,171,380 | 3,171,380 |
| 412520          | Fed Aid -Comm Development Home Prog | 940,654   | 940,654   | 940,654   |
| 412560          | Fed Aid - Homeless Assistance       | 239,450   | 239,450   | 239,450   |
| 420170          | CDBG Program Income - Repayments    | 685,977   | 685,977   | 685,977   |
| Total           | Revenues                            | 5,037,461 | 5,037,461 | 5,037,461 |

|                       |                                      |                               |                                     |                                |
|-----------------------|--------------------------------------|-------------------------------|-------------------------------------|--------------------------------|
| Fund:                 | 290                                  |                               |                                     |                                |
| Department:           | Environment & Planning               |                               |                                     |                                |
| Grant:                | Community Development Operations     |                               |                                     |                                |
| Period                | 04/01/2021 - 03/31/2022              | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
| <b>Appropriations</b> |                                      |                               |                                     |                                |
| 500000                | Full Time - Salaries                 | 633,577                       | 633,577                             | 633,577                        |
| 500020                | Regular PT - Wages                   | 38,730                        | 38,730                              | 38,730                         |
| 500350                | Other Employee Payments              | 5,000                         | 5,000                               | 5,000                          |
| 502000                | Fringe Benefits                      | 372,519                       | 372,519                             | 372,519                        |
| 505000                | Office Supplies                      | 1,000                         | 1,000                               | 1,000                          |
| 506200                | Maintenance & Repair                 | 500                           | 500                                 | 500                            |
| 510000                | Local Mileage Reimbursement          | 1,000                         | 1,000                               | 1,000                          |
| 510100                | Out Of Area Travel                   | 1,000                         | 1,000                               | 1,000                          |
| 510200                | Training And Education               | 2,500                         | 2,500                               | 2,500                          |
| 516020                | Professional Svcs Contracts & Fees   | 25,000                        | 25,000                              | 25,000                         |
| 561410                | Lab & Technical Equipment            | 3,000                         | 3,000                               | 3,000                          |
| 561420                | Office Eqmt, Furniture & Fixtures    | 500                           | 500                                 | 500                            |
| 910600                | ID Purchasing Services               | 2,721                         | 2,721                               | 2,721                          |
| 910700                | ID Fleet Services                    | 2,243                         | 2,243                               | 2,243                          |
| 912215                | ID DFW Mail Svcs                     | 2,874                         | 2,874                               | 2,874                          |
| 916200                | ID Environment and Planning Services | 31,838                        | 31,838                              | 31,838                         |
| 980900                | ID DISS Services                     | 27,735                        | 27,735                              | 27,735                         |
| Total                 | Appropriations                       | 1,151,737                     | 1,151,737                           | 1,151,737                      |

|                 |                               |           |           |           |
|-----------------|-------------------------------|-----------|-----------|-----------|
| <b>Revenues</b> |                               |           |           |           |
| 450000          | Interfund Revenue Non-Subsidy | 1,151,737 | 1,151,737 | 1,151,737 |
| Total           | Revenues                      | 1,151,737 | 1,151,737 | 1,151,737 |

**2021 Budget Estimate - Summary of Personal Services**

**Fund Center: 16200**

**Environment & Planning**

Cost Center 1621120 Community Development

| Full-time                                | Positions                             |    |    |           |    |           |    |           |    |           |        |
|--|---------------------------------------|----|----|-----------|----|-----------|----|-----------|----|-----------|--------|
| -----                                    |                                       |    |    |           |    |           |    |           |    |           |        |
| 1  | PRINCIPAL CONTRACT MONITOR (COMM DEV) | 16 | 1  | \$115,527 | 1  | \$119,352 | 1  | \$119,352 | 1  | \$119,352 |        |
| 2  | SENIOR CONTRACT MONITOR-COMMUNITY DEV | 13 | 1  | \$75,640  | 1  | \$78,966  | 1  | \$78,966  | 1  | \$78,966  |        |
| 3  | SENIOR HOUSING SPECIALIST             | 13 | 1  | \$59,222  | 1  | \$67,845  | 1  | \$67,845  | 1  | \$67,845  |        |
| 4  | COORDINATOR OF GRANTS AND PROGRAM ADM | 12 | 0  | \$0       | 1  | \$58,861  | 1  | \$58,861  | 1  | \$58,861  | New    |
| 5  | PRINCIPAL HOUSING INSPECTOR           | 12 | 1  | \$74,194  | 1  | \$75,759  | 1  | \$75,759  | 1  | \$75,759  |        |
| 6  | ACCOUNTING ANALYST                    | 11 | 1  | \$53,970  | 1  | \$55,109  | 1  | \$55,109  | 1  | \$55,109  |        |
| 7  | LEAD HOUSING SPECIALIST               | 11 | 0  | \$0       | 1  | \$67,309  | 1  | \$67,309  | 1  | \$67,309  | New    |
| 8  | HOUSING SPECIALIST                    | 10 | 1  | \$60,157  | 1  | \$61,427  | 1  | \$61,427  | 1  | \$61,427  |        |
| 9  | ACCOUNTANT                            | 09 | 1  | \$45,934  | 0  | \$0       | 0  | \$0       | 0  | \$0       | Delete |
| 10                                       | ADMINISTRATIVE CLERK                  | 07 | 1  | \$47,938  | 1  | \$48,949  | 1  | \$48,949  | 1  | \$48,949  |        |
| Total:                                   |                                       |    | 8  | \$532,582 | 9  | \$633,577 | 9  | \$633,577 | 9  | \$633,577 |        |
| -----                                    |                                       |    |    |           |    |           |    |           |    |           |        |
| Regular Part-time                        | Positions                             |    |    |           |    |           |    |           |    |           |        |
| -----                                    |                                       |    |    |           |    |           |    |           |    |           |        |
| 1  | SENIOR PLANNER (RPT)                  | 12 | 1  | \$37,785  | 1  | \$38,730  | 1  | \$38,730  | 1  | \$38,730  |        |
| 2  | SENIOR CLERK TYPIST (RPT)             | 04 | 1  | \$16,603  | 0  | \$0       | 0  | \$0       | 0  | \$0       | Delete |
| Total:                                   |                                       |    | 2  | \$54,388  | 1  | \$38,730  | 1  | \$38,730  | 1  | \$38,730  |        |
| -----                                    |                                       |    |    |           |    |           |    |           |    |           |        |
| <b><u>Fund Center Summary Totals</u></b> |                                       |    |    |           |    |           |    |           |    |           |        |
| Full-time:                               |                                       |    | 8  | \$532,582 | 9  | \$633,577 | 9  | \$633,577 | 9  | \$633,577 |        |
| Regular Part-time:                       |                                       |    | 2  | \$54,388  | 1  | \$38,730  | 1  | \$38,730  | 1  | \$38,730  |        |
| Fund Center Totals:                      |                                       |    | 10 | \$586,970 | 10 | \$672,307 | 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 SYSTEM 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.

|                            |                  |
|----------------------------|------------------|
| <b>Total Appropriation</b> | <b>\$140,082</b> |
| <b>Federal Share</b>       |                  |
| <b>State Share</b>         | <b>\$140,082</b> |
| <b>County Share</b>        | <b>—</b>         |

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

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

|                            |                |
|----------------------------|----------------|
| <b>Total Appropriation</b> | <b>\$7,271</b> |
| <b>Federal Share</b>       |                |
| <b>State Share</b>         | <b>\$7,271</b> |
| <b>County Share</b>        | <b>—</b>       |

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

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

|                            |                 |
|----------------------------|-----------------|
| <b>Total Appropriation</b> | <b>\$37,918</b> |
| <b>Federal Share</b>       |                 |
| <b>State Share</b>         | <b>\$37,918</b> |
| <b>County Share</b>        | <b>—</b>        |



|             |                          |            |                |             |
|-------------|--------------------------|------------|----------------|-------------|
| 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     |

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|                |                       |        |        |        |
|----------------|-----------------------|--------|--------|--------|
| Appropriations |                       |        |        |        |
| 561430         | Library Books & Media | 59,295 | 59,295 | 59,295 |
| Total          | Appropriations        | 59,295 | 59,295 | 59,295 |

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

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

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

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

|             |                         |            |                |             |
|-------------|-------------------------|------------|----------------|-------------|
| Fund:       | 821                     |            |                |             |
| Department: | Library                 |            |                |             |
| Grant:      | Continuity of Service   |            |                |             |
|             | 420CONTOSERV2021        | 2021       | 2021           | 2021        |
| Period      | 01/01/2021 - 12/31/2021 | Department | Executive      | Legislative |
|             |                         | Request    | Recommendation | Adopted     |

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

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

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

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

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

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

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

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

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

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

|          |                    |       |       |       |
|----------|--------------------|-------|-------|-------|
| Revenues |                    |       |       |       |
| 409000   | State Aid Revenues | 7,271 | 7,271 | 7,271 |
| Total    | Revenues           | 7,271 | 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     |
| <hr/>          |   |            |                |             |
| Appropriations |   |            |                |             |
| 500010         | Part Time - Wages                             | 22,100     | 22,100         | 22,100      |
| 502000         | Fringe Benefits                               | 2,547      | 2,547          | 2,547       |
| 505000         | Office Supplies                               | 1,000      | 1,000          | 1,000       |
| 516020         | Professional Svcs Contracts & Fees            | 800        | 800            | 800         |
| 530000         | Other Expenses                                | 2,000      | 2,000          | 2,000       |
| 561450         | Library Books & Media                         | 9,471      | 9,471          | 9,471       |
| Total          | Appropriations                                | 37,918     | 37,918         | 37,918      |
| Revenues       |   |            |                |             |
| 409000         | State Aid Revenues                            | 37,918     | 37,918         | 37,918      |
| Total          | Revenues                                      | 37,918     | 37,918         | 37,918      |

**2021 Budget Estimate - Summary of Personal Services**

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

**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:                | 42031  | Buffalo & Erie County Public Library-Ext. Svcs. |     |          |                   |          |     |          |     |             |          |
| Grant Name                  | Coordinated Outreach                           | 420COORDOUTRCH2021                              |     |          |                   |          |     |          |     |             |          |
| Cost Center                 | 4203110  | Institutional Grants                            |     |          |                   |          |     |          |     |             |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| Full-time                   | Positions                                      |   |     |          |                   |          |     |          |     |             |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| 1                           | LIBRARIAN I                                    | 09  | 1   | \$47,625 | 1                 | \$50,269 | 1   | \$50,269 | 1   | \$50,269    |          |
| 2                           | LIBRARY ASSISTANT                              | 05  | 0   | \$0      | 1                 | \$41,436 | 1   | \$41,436 | 1   | \$41,436    | Gain     |
| 3                           | LIBRARY ASSOCIATE                              | 05  | 1   | \$43,330 | 0                 | \$0      | 0   | \$0      | 0   | \$0         | Transfer |
| Total:                      |  |   | 2   | \$90,955 | 2                 | \$91,705 | 2   | \$91,705 | 2   | \$91,705    |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| <u>Grant Summary Totals</u> |  |   |     |          |                   |          |     |          |     |             |          |
|                             |  | Full-time:                                      | 2   | \$90,955 | 2                 | \$91,705 | 2   | \$91,705 | 2   | \$91,705    |          |
|                             |  | Fund Center Totals:                             | 2   | \$90,955 | 2                 | \$91,705 | 2   | \$91,705 | 2   | \$91,705    |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| Fund Center:                | 42031  | Buffalo & Erie County Public Library-Ext. Svcs. |     |          |                   |          |     |          |     |             |          |
| Grant Name                  | Library Svcs to County Correctional Facilities | 420COUNTYCORR2122                               |     |          |                   |          |     |          |     |             |          |
| Cost Center                 | 4203110  | Institutional Grants                            |     |          |                   |          |     |          |     |             |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| Part-time                   | Positions                                      |   |     |          |                   |          |     |          |     |             |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| 1                           | SENIOR PAGE (PT)                               | 38  | 1   | \$6,285  | 1                 | \$5,408  | 1   | \$5,408  | 1   | \$5,408     |          |
| Total:                      |  |   | 1   | \$6,285  | 1                 | \$5,408  | 1   | \$5,408  | 1   | \$5,408     |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| <u>Grant Summary Totals</u> |  |   |     |          |                   |          |     |          |     |             |          |
|                             |  | Part-time:                                      | 1   | \$6,285  | 1                 | \$5,408  | 1   | \$5,408  | 1   | \$5,408     |          |
|                             |  | Fund Center Totals:                             | 1   | \$6,285  | 1                 | \$5,408  | 1   | \$5,408  | 1   | \$5,408     |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| Fund Center:                | 42031  | Buffalo & Erie County Public Library-Ext. Svcs. |     |          |                   |          |     |          |     |             |          |
| Grant Name                  | Library Svcs to State Correctional Facilities  | 420STATECORR2021                                |     |          |                   |          |     |          |     |             |          |
| Cost Center                 | 4203110  | Institutional Grants                            |     |          |                   |          |     |          |     |             |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| Part-time                   | Positions                                      |   |     |          |                   |          |     |          |     |             |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| 1                           | PAGE (P.T.)                                    | 34  | 2   | \$23,316 | 2                 | \$22,100 | 2   | \$22,100 | 2   | \$22,100    |          |
| Total:                      |  |   | 2   | \$23,316 | 2                 | \$22,100 | 2   | \$22,100 | 2   | \$22,100    |          |
| <hr/>                       |  |   |     |          |                   |          |     |          |     |             |          |
| <u>Grant Summary Totals</u> |  |   |     |          |                   |          |     |          |     |             |          |
|                             |  | Part-time:                                      | 2   | \$23,316 | 2                 | \$22,100 | 2   | \$22,100 | 2   | \$22,100    |          |
|                             |  | Fund Center Totals:                             | 2   | \$23,316 | 2                 | \$22,100 | 2   | \$22,100 | 2   | \$22,100    |          |





# **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.
- 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<br>2019 | Estimated<br>2020 | Estimated<br>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<br>2019 | Estimated<br>2020 | Estimated<br>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<br>2019 | Budgeted<br>2020 | Budgeted<br>2021 |
|---|----------------|------------------|------------------|
| Total sewer district customers units.               | 99,076         | 99,849           | 99,888           |
| Percent increase customers units.                   | 0%             | 1%               | 0%               |
| Percent increase sewer operating budgets.           | 1%             | 3%               | 1%               |
| Sewer charges per typical single family home (SFH). | \$471          | \$478            | \$478            |

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

**2021 Budget Estimate - Summary of Personal Services**

**Fund Center: 18010**

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

**2021 Budget Estimate - Summary of Personal Services**

**Fund Center: 18010**

**Division of Sewerage Management**

| Fund Center: 18010                         |         |                           | Job Group | Current Year 2020 |             |              | Ensuing Year 2021 |              |             |              |             | Remarks |
|--|---------|---------------------------|-----------|-------------------|-------------|--------------|-------------------|--------------|-------------|--------------|-------------|---------|
| Division of Sewerage Management            |         |                           | No:       | Salary            | No:         | Dept-Req     | No:               | Exec-Rec     | No:         | Leg-Adopted  |             |         |
| Cost Center                                | 1801030 | Sewer District Operations |           |                   |             |              |                   |              |             |              |             |         |
| Full-time                                  |         |                           | Positions |                   |             |              |                   |              |             |              |             |         |
| 1 ASSISTANT SEWER REPAIR SUPERVISOR        |         |                           | 09        | 4                 | \$235,184   | 4            | \$240,369         | 4            | \$240,369   | 4            | \$240,369   |         |
| 2 SENIOR SEWERAGE FACILITIES MECHANIC      |         |                           | 09        | 4                 | \$235,215   | 4            | \$243,117         | 4            | \$243,117   | 4            | \$243,117   |         |
| 3 SENIOR WASTEWATER TREATMENT PLANT OPER   |         |                           | 09        | 14                | \$829,254   | 14           | \$850,912         | 14           | \$850,912   | 14           | \$850,912   |         |
| 4 SEWER MAINTENANCE WORKER                 |         |                           | 07        | 18                | \$859,373   | 18           | \$885,269         | 18           | \$885,269   | 18           | \$885,269   |         |
| 5 SEWERAGE FACILITIES MECHANIC             |         |                           | 07        | 7                 | \$309,431   | 7            | \$321,361         | 7            | \$321,361   | 7            | \$321,361   |         |
| 6 WASTEWATER TREATMENT PLANT OPERATOR II   |         |                           | 07        | 21                | \$966,057   | 21           | \$969,389         | 21           | \$969,389   | 21           | \$969,389   |         |
| 7 WASTEWATER TREATMENT PLANT OPERATOR I    |         |                           | 06        | 12                | \$443,650   | 12           | \$474,281         | 12           | \$474,281   | 12           | \$474,281   |         |
| 8 MAINTENANCE WORKER-SEWERAGE              |         |                           | 05        | 16                | \$573,006   | 16           | \$600,034         | 16           | \$600,034   | 16           | \$600,034   |         |
| 9 JUNIOR MAINTENANCE WORKER-SEWERAGE       |         |                           | 04        | 16                | \$577,220   | 16           | \$597,777         | 16           | \$597,777   | 16           | \$597,777   |         |
| 10 LABORER                                 |         |                           | 03        | 12                | \$394,529   | 12           | \$410,729         | 12           | \$410,729   | 12           | \$410,729   |         |
| Total:                                     |         |                           |           | 124               | \$5,352,918 | 124          | \$5,593,238       | 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    | 1            | \$25,268    |         |
| Total:                                     |         |                           |           | 1                 | \$24,773    | 1            | \$25,268          | 1            | \$25,268    | 1            | \$25,268    |         |
| Seasonal                                   |         |                           | Positions |                   |             |              |                   |              |             |              |             |         |
| 1 LABORER (SEASONAL)                       |         |                           | 40        | 37                | \$348,466   | 37           | \$355,422         | 37           | \$355,422   | 37           | \$355,422   |         |
| 2 CLERK-TYPIST (SEASONAL) NB               |         |                           | 01        | 7                 | \$77,672    | 7            | \$79,611          | 7            | \$79,611    | 7            | \$79,611    |         |
| 3 INTERN (SEASONAL) NB                     |         |                           | 01        | 4                 | \$43,778    | 4            | \$44,871          | 4            | \$44,871    | 4            | \$44,871    |         |
| Total:                                     |         |                           |           | 48                | \$469,916   | 48           | \$479,904         | 48           | \$479,904   | 48           | \$479,904   |         |
| Fund Center Summary Totals                 |         |                           |           |                   |             |              |                   |              |             |              |             |         |
| Full-time:                                 |         |                           | 239       | \$12,422,080      | 239         | \$12,942,351 | 239               | \$12,942,351 | 239         | \$12,942,351 |             |         |
| Part-time:                                 |         |                           | 4         | \$84,076          | 4           | \$86,569     | 4                 | \$86,569     | 4           | \$86,569     |             |         |
| Regular Part-time:                         |         |                           | 3         | \$115,263         | 3           | \$122,184    | 3                 | \$122,164    | 3           | \$122,164    |             |         |
| Seasonal:                                  |         |                           | 52        | \$514,300         | 52          | \$525,396    | 52                | \$525,396    | 52          | \$525,396    |             |         |
| Fund Center Totals:                        |         |                           | 298       | \$13,135,719      | 298         | \$13,676,480 | 298               | \$13,676,480 | 298         | \$13,676,480 |             |         |

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

| Account Appropriations                     | 2019<br>Actuals | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 500000 Full Time - Salaries                | 10,318,042      | 12,694,899                     | 12,694,899                 | 12,942,351                    | 12,942,351                          | 12,942,351                     |
| 500010 Part Time - Wages                   | 46,527          | 81,568                         | 81,568                     | 86,569                        | 86,569                              | 86,569                         |
| 500020 Regular FT - Wages                  | 104,591         | 115,808                        | 115,808                    | 122,164                       | 122,164                             | 122,164                        |
| 500030 Seasonal - Wages                    | 120,720         | 505,816                        | 505,816                    | 525,396                       | 525,396                             | 525,396                        |
| 500300 Shift Differential                  | 42,946          | 60,500                         | 60,500                     | 70,500                        | 70,500                              | 70,500                         |
| 500330 Holiday Worked                      | 61,158          | 101,100                        | 101,100                    | 101,100                       | 101,100                             | 101,100                        |
| 500350 Other Employee Payments             | 107,045         | 200,000                        | 200,000                    | 215,000                       | 215,000                             | 215,000                        |
| 501000 Overtime                            | 565,127         | 745,519                        | 745,519                    | 767,200                       | 767,200                             | 767,200                        |
| 502000 Fringe Benefits                     | 6,633,254       | 8,676,996                      | 8,676,996                  | 8,824,969                     | 8,824,969                           | 8,824,969                      |
| 510000 Local Mileage Reimbursement         | 15,727          | 20,725                         | 20,725                     | 20,725                        | 20,725                              | 20,725                         |
| 910700 ID Fleet Services                   | 1,644           | 1,888                          | 1,888                      | 1,888                         | 1,200                               | 1,200                          |
| 912215 ID DPW Mail Svcs                    | 6,110           | 6,210                          | 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                              | 70,439                         |
| 918000 ID Sewer Management Services        | (16,469,844)    | (21,252,406)                   | (21,252,406)               | (21,784,140)                  | (21,603,823)                        | (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)                         | (2,650,000)                    |
| 980000 ID DISS Services                    | 581,781         | 679,629                        | 679,629                    | 679,629                       | 500,000                             | 500,000                        |
| Total Appropriations                       | 2               | -                              | -                          | -                             | -                                   | -                              |

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

| <b>APPROPRIATIONS</b>           | <b>ECSD #1</b>      | <b>ECSD #4</b>       | <b>ECSD #5</b>      | <b>TOTAL</b>         |
|---------------------------------|---------------------|----------------------|---------------------|----------------------|
| Treatment Costs                 | \$ 3,150,000        | \$ 5,450,000         | \$ 900,000          | \$ 9,500,000         |
| Operation & Maintenance         | 4,580,012           | 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            |
| <b>Total Appropriations</b>     | <b>\$ 8,774,345</b> | <b>\$ 12,109,416</b> | <b>\$ 2,775,981</b> | <b>\$ 23,659,742</b> |

| <b>REVENUES</b>                               |                     |                      |                     |                      |
|---|---------------------|----------------------|---------------------|----------------------|
| 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 (Fairelm 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             |                      |
| <b>Total Revenue</b>                          | <b>\$ 5,243,326</b> | <b>\$ 9,812,223</b>  | <b>\$ 1,986,897</b> | <b>\$ 17,042,446</b> |
| <b>Total Tax Levy</b>                         | <b>3,531,019</b>    | <b>2,297,193</b>     | <b>789,084</b>      | <b>6,617,296</b>     |
| <b>Total Resources</b>                        | <b>\$ 8,774,345</b> | <b>\$ 12,109,416</b> | <b>\$ 2,775,981</b> | <b>\$ 23,659,742</b> |

|  |                     |                     |                   |  |
|--|---------------------|---------------------|-------------------|--|
| <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)          |  |
| <b>Net Transfer</b>                    | <b>\$ 1,044,333</b> | <b>\$ 1,056,399</b> | <b>\$ 133,976</b> |  |

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

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



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

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

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

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

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

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

**2021 BUDGET  
ERIE COUNTY SEWER DISTRICT NO. 2**

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|  | <b>Total<br/>Original and<br/>Expansion</b> |
|--|---|
| <b>APPROPRIATIONS</b>                      |   |
| Operation & Maintenance                    | \$ 7,958,717                                |
| Net Transfer-Debt Service Fund*            | 1,572,838                                   |
| <b>Total Appropriations</b>                | <b>\$ 9,531,555</b>                         |
| <b>REVENUES</b>                            |   |
| 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                                   |
| <b>Total Revenues</b>                      | <b>\$ 5,670,333</b>                         |
| <b>Total Tax Levy</b>                      | <b>3,861,222</b>                            |
| <b>Total Resources</b>                     | <b>\$ 9,531,555</b>                         |
| <br><u>Net Transfer-Debt Service Fund*</u> |   |
| Debt Service Fund Bonds P&I                | \$ 1,887,956                                |
| Less: EFC Subsidy                          | (315,118)                                   |
| <b>Net Transfer</b>                        | <b>\$ 1,572,838</b>                         |

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

| Account Appropriations                     | 2019<br>Actuals  | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--|------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 505000 Office Supplies                     | 1,535            | 4,600                          | 4,600                      | 4,400                         | 4,400                               | 4,400                          |
| 505200 Clothing Supplies                   | 6,939            | 8,900                          | 15,900                     | 9,400                         | 9,400                               | 9,400                          |
| 505600 Auto, Truck & Heavy Equip Supplies  | 61,078           | 102,675                        | 100,675                    | 103,532                       | 103,532                             | 103,532                        |
| 505800 Medical & Health Supplies           | 15,258           | 30,400                         | 30,400                     | 27,682                        | 27,682                              | 27,682                         |
| 506200 Maintenance & Repair                | 459,117          | 665,050                        | 665,050                    | 629,900                       | 629,900                             | 629,900                        |
| 506400 Highway Supplies                    | 3,296            | 17,200                         | 17,200                     | 16,500                        | 16,500                              | 16,500                         |
| 510100 Out Of Area Travel                  | 1,051            | 22,000                         | 16,011                     | 15,500                        | 15,500                              | 15,500                         |
| 510200 Training And Education              | 10,070           | 21,050                         | 20,050                     | 19,750                        | 19,750                              | 19,750                         |
| 515000 Utility Charges                     | 18,840           | 45,000                         | 45,000                     | 35,000                        | 35,000                              | 35,000                         |
| 516020 Professional Svcs Contracts & Fees  | 893,516          | 1,023,525                      | 1,023,525                  | 1,041,501                     | 1,075,569                           | 1,075,569                      |
| 516030 Maintenance Contracts               | 34,943           | 63,750                         | 61,750                     | 65,500                        | 65,500                              | 65,500                         |
| 530000 Other Expenses                      | -                | 650                            | 650                        | 650                           | 650                                 | 650                            |
| 545000 Rental Charges                      | 107              | 16,000                         | 14,000                     | 16,000                        | 16,000                              | 16,000                         |
| 550500 NYSEFC Bond Administrative Fee      | 36,699           | 34,819                         | 34,819                     | 32,869                        | 32,869                              | 32,869                         |
| 555050 Insurance Premiums                  | 21,780           | 22,600                         | 28,589                     | 22,600                        | 22,600                              | 22,600                         |
| 561410 Lab & Technical Equipment           | 342,685          | 354,000                        | 354,000                    | 486,602                       | 486,602                             | 486,602                        |
| 561430 Building, Grounds & Heavy Eqmt      | -                | -                              | -                          | 10,766                        | 10,766                              | 10,766                         |
| 561440 Motor Vehicles                      | 249,936          | 104,750                        | 104,750                    | 119,330                       | 119,330                             | 119,330                        |
| 570000 Interfund Transfers Subsidy         | 350,000          | 550,000                        | 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                           | 1,572,838                      |
| 575040 Interfund Expense-Utility Fund      | 509,737          | 808,000                        | 808,000                    | 793,000                       | 793,000                             | 793,000                        |
| 910600 ID Purchasing Services              | 13,828           | 14,750                         | 14,750                     | 14,750                        | 14,750                              | 14,750                         |
| 910700 ID Fleet Services                   | -                | 740                            | 740                        | 740                           | 740                                 | 740                            |
| 912300 ID Highways Services                | -                | 200                            | 200                        | 200                           | 200                                 | 200                            |
| 912730 ID Health Lab Services              | -                | 1,500                          | 1,500                      | 1,500                         | 1,500                               | 1,500                          |
| 914000 ID Countywide Accounts Budget       | (803)            | (9,328)                        | (9,328)                    | (13,605)                      | (13,605)                            | (13,605)                       |
| 916000 ID County Attorney Services         | 6,659            | 6,659                          | 6,659                      | 6,659                         | 1,512                               | 1,512                          |
| 918000 ID Sewer Management Services        | 2,619,175        | 3,344,733                      | 3,344,733                  | 3,493,946                     | 3,465,025                           | 3,465,025                      |
| 918010 ID Sewer Mgmt Svcs - Internal Labor | 356,949          | 450,000                        | 450,000                    | 450,000                       | 450,000                             | 450,000                        |
| 990000 ID DISS Services                    | 4,362            | 4,552                          | 4,552                      | 4,025                         | 4,025                               | 4,025                          |
| <b>Total Appropriations</b>                | <b>7,555,785</b> | <b>9,313,008</b>               | <b>9,313,008</b>           | <b>9,531,555</b>              | <b>9,531,555</b>                    | <b>9,531,555</b>               |

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

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

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

**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                          | 953,855              | -                   |                      |
| <b>Total Revenues</b>                  | <b>\$ 17,228,074</b> | <b>\$ 1,267,432</b> | <b>\$ 18,495,506</b> |
| <b>Total Tax Levy</b>                  | <b>7,193,746</b>     | <b>1,144,357</b>    | <b>8,338,103</b>     |
| <b>Total Resources</b>                 | <b>\$ 24,421,821</b> | <b>\$ 2,411,788</b> | <b>\$ 26,833,609</b> |

Net Transfer-Debt Service Fund\*

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

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

| Account Appropriations                     | 2019<br>Actuals   | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--|-------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 505000 Office Supplies                     | 7,500             | 20,100                         | 20,100                     | 19,150                        | 19,150                              | 19,150                         |
| 505200 Clothing Supplies                   | 30,418            | 27,750                         | 33,750                     | 33,500                        | 33,500                              | 33,500                         |
| 505600 Auto, Truck & Heavy Equip Supplies  | 112,189           | 180,100                        | 180,100                    | 168,490                       | 168,490                             | 168,490                        |
| 505800 Medical & Health Supplies           | 53,041            | 61,540                         | 71,540                     | 64,400                        | 64,400                              | 64,400                         |
| 506200 Maintenance & Repair                | 1,301,858         | 2,118,450                      | 2,118,450                  | 2,165,200                     | 2,165,200                           | 2,165,200                      |
| 506400 Highway Supplies                    | 39,992            | 37,500                         | 37,500                     | 46,000                        | 46,000                              | 46,000                         |
| 510100 Out Of Area Travel                  | 7,419             | 14,500                         | 14,500                     | 14,500                        | 14,500                              | 14,500                         |
| 510200 Training And Education              | 33,099            | 72,400                         | 72,400                     | 72,400                        | 72,400                              | 72,400                         |
| 515000 Utility Charges                     | 58,415            | 80,000                         | 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                           | 4,868,122                      |
| 516030 Maintenance Contracts               | 175,461           | 322,400                        | 321,400                    | 322,200                       | 322,200                             | 322,200                        |
| 530000 Other Expenses                      | -                 | 3,250                          | 3,250                      | 3,000                         | 3,000                               | 3,000                          |
| 545000 Rental Charges                      | 46,120            | 97,000                         | 97,000                     | 67,000                        | 67,000                              | 67,000                         |
| 550500 NYSEFC Bond Administrative Fee      | 40,939            | 39,443                         | 39,443                     | 37,804                        | 37,804                              | 37,804                         |
| 551600 Interest - BAN                      | -                 | 5,000                          | 5,000                      | 5,000                         | 5,000                               | 5,000                          |
| 555050 Insurance Premiums                  | 67,068            | 63,100                         | 73,100                     | 63,100                        | 63,100                              | 63,100                         |
| 561410 Lab & Technical Equipment           | 598,512           | 513,700                        | 873,700                    | 443,744                       | 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                             | 134,575                        |
| 561440 Motor Vehicles                      | 216,200           | 348,000                        | 348,000                    | 293,721                       | 293,721                             | 293,721                        |
| 570000 Interfund Transfers Subsidy         | 2,900,000         | 2,850,000                      | 2,850,000                  | 2,500,000                     | 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                           | 2,652,548                      |
| 575040 Interfund Expense-Utility Fund      | 1,489,992         | 2,390,000                      | 2,390,000                  | 2,290,000                     | 2,290,000                           | 2,290,000                      |
| 910600 ID Purchasing Services              | 31,165            | 33,243                         | 33,243                     | 33,243                        | 33,243                              | 33,243                         |
| 910700 ID Fleet Services                   | -                 | 2,300                          | 2,300                      | 2,300                         | 2,300                               | 2,300                          |
| 912300 ID Highways Services                | 86                | 500                            | 500                        | 500                           | 500                                 | 500                            |
| 912730 ID Health Lab Services              | -                 | 2,500                          | 2,500                      | 2,500                         | 2,500                               | 2,500                          |
| 914000 ID Countywide Accounts Budget       | (3,567)           | (26,926)                       | (26,926)                   | (60,466)                      | (60,466)                            | (60,466)                       |
| 916000 ID County Attorney Services         | 33,875            | 33,875                         | 33,875                     | 38,875                        | 8,825                               | 8,825                          |
| 918000 ID Sewer Management Services        | 6,864,507         | 9,077,795                      | 9,077,795                  | 9,317,220                     | 9,240,098                           | 9,240,098                      |
| 918010 ID Sewer Mgmt Svcs - Internal Labor | 914,600           | 1,250,000                      | 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                              | 12,155                         |
| <b>Total Appropriations</b>                | <b>20,942,510</b> | <b>26,882,332</b>              | <b>27,242,332</b>          | <b>26,833,609</b>             | <b>26,833,609</b>                   | <b>26,833,609</b>              |

| Account Revenues                    | 2019<br>Actuals | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|-------------------------------------|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 446010 Residual Equity Transfers In | -               | -                              | 360,000                    | -                             | -                                   | -                              |
| <b>Total Revenues</b>               | <b>-</b>        | <b>-</b>                       | <b>360,000</b>             | <b>-</b>                      | <b>-</b>                            | <b>-</b>                       |

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

| Account Revenues                        | 2019<br>Actuals   | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|---|-------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 400000 Revenue From Real Property Taxes | 7,075,200         | 7,183,114                      | 7,183,114                  | 7,193,746                     | 7,193,746                           | 7,193,746                      |
| 402190 Appropriated Fund Balance        | -                 | 4,978,657                      | 4,978,657                  | 5,057,362                     | 5,057,362                           | 5,057,362                      |
| 419530 Orchard Park Town Districts      | 385,551           | 385,551                        | 385,551                    | 385,808                       | 385,808                             | 385,808                        |
| 419560 Buffalo Bills                    | 304,992           | 304,992                        | 304,992                    | 308,600                       | 308,600                             | 308,600                        |
| 419580 Stueben Foods                    | 1,124,671         | 1,124,671                      | 1,124,671                  | 953,855                       | 953,855                             | 953,855                        |
| 419600 User Charges                     | 9,437,730         | 9,617,760                      | 9,617,760                  | 9,699,285                     | 9,699,285                           | 9,699,285                      |
| 419610 Connection Fees                  | 94,417            | 82,807                         | 82,807                     | 94,418                        | 94,418                              | 94,418                         |
| 420090 Contract W/West Seneca           | 75,294            | 86,575                         | 86,575                     | 75,294                        | 75,294                              | 75,294                         |
| 420120 Intradistrict Adjustment         | -                 | 3,000                          | 3,000                      | 3,000                         | 3,000                               | 3,000                          |
| 420130 Contracting Communities          | 609,438           | 643,790                        | 643,790                    | 617,913                       | 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                              | 32,540                         |
| 466000 Miscellaneous Receipts           | 4,141             | -                              | -                          | -                             | -                                   | -                              |
| <b>Total Revenues</b>                   | <b>19,181,391</b> | <b>24,449,553</b>              | <b>24,449,553</b>          | <b>24,421,821</b>             | <b>24,421,821</b>                   | <b>24,421,821</b>              |

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

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

**2021 BUDGET**  
**ERIE COUNTY SEWER DISTRICT NO. 6**

| <b>APPROPRIATIONS</b>           | <b>SANITARY</b>     | <b>STORM</b>        | <b>TOTAL</b>        |
|---------------------------------|---------------------|---------------------|---------------------|
| 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             |
| <b>Total Appropriations</b>     | <b>\$ 5,412,357</b> | <b>\$ 1,063,198</b> | <b>\$ 6,475,555</b> |

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

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

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

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

| Account Revenues                        | 2019<br>Actuals  | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|---|------------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 400000 Revenue From Real Property Taxes | 2,885,014        | 2,841,853                      | 2,841,853                  | 2,894,126                     | 2,894,126                           | 2,894,126                      |
| 402190 Appropriated Fund Balance        | -                | 1,234,356                      | 1,234,356                  | 1,219,264                     | 1,219,264                           | 1,219,264                      |
| 419550 Sewer Rents                      | 11,245           | 11,245                         | 11,245                     | 10,979                        | 10,979                              | 10,979                         |
| 419600 User Charges                     | 2,109,968        | 2,320,458                      | 2,320,458                  | 2,285,133                     | 2,285,133                           | 2,285,133                      |
| 419610 Connection Fees                  | 2,595            | 4,810                          | 4,810                      | 2,027                         | 2,027                               | 2,027                          |
| 420090 Contract W/West Seneca           | 50,250           | 44,902                         | 44,902                     | 57,895                        | 57,895                              | 57,895                         |
| 445032 Interest & Earnings Sewer Invest | 12,261           | 11,293                         | 11,293                     | 6,131                         | 6,131                               | 6,131                          |
| 466000 Miscellaneous Receipts           | 5,461            | -                              | -                          | -                             | -                                   | -                              |
| <b>Total Revenues</b>                   | <b>5,077,094</b> | <b>6,468,917</b>               | <b>6,468,917</b>           | <b>6,475,555</b>              | <b>6,475,555</b>                    | <b>6,475,555</b>               |

| Total Fund 220       | 2019<br>Actuals | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|----------------------|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| Total Appropriations | 51,207,738      | 66,032,442                     | 66,392,442                 | 66,500,461                    | 66,500,461                          | 66,500,461                     |
| Total Revenues       | 53,343,346      | 66,032,442                     | 66,392,442                 | 66,500,461                    | 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 prominent spikes or protrusions on their surfaces, resembling coronaviruses. They are scattered across the frame, with some appearing more clearly than others. The overall color palette is a mix of dark blue, light blue, and teal, creating a scientific and somewhat somber atmosphere.

# Capital Budget

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

## **Introduction to the 2021 Capital Budget**

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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 \$50,568,000 including State and Federal funded projects and County pay-as-you-go funds. The bonded component is \$39,103,000. 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 \$219,755,262. 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**

|   | ESTIMATED<br>TOTAL<br>PROJECT COST<br>(2021-2026) | CAPITAL<br>BUDGET<br>ALLOCATION<br>IN 2021 | 2021 FUNDING BREAKDOWN |                               |                            |                   |
|---|---|--|------------------------|-------------------------------|----------------------------|-------------------|
|   |   |  | BONDED<br>COMPONENT    | FEDERAL<br>STATE<br>COMPONENT | COUNTY<br>PAY AS<br>YOU GO | OTHER             |
| <b><u>I. GENERAL PROJECTS</u></b>   |   |  |                        |                               |                            |                   |
| Rehabilitation of New Era Field – 9th 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                 | \$ -              |
| <b><u>TOTAL GENERAL PROJECTS</u></b>  | <b>\$ 71,733,262</b>                              | <b>\$ 15,273,000</b>                       | <b>\$ 11,781,000</b>   | <b>\$ 2,431,000</b>           | <b>\$ 100,000</b>          | <b>\$ 961,000</b> |
| <b><u>II. HIGHWAY &amp; BRIDGE PROJECTS - HIGHWAY DIVISION ROAD FUND &amp; DPW FLEET</u></b>              |   |  |                        |                               |                            |                   |
| 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 - William St. between Transit Rd. and Bowen Rd. 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             | \$ -                          | \$ -                       | \$ -              |
| <b><u>TOTAL HIGHWAY/BRIDGE &amp; FLEET PROJECTS</u></b>   | <b>\$ 26,785,000</b>                              | <b>\$ 26,785,000</b>                       | <b>\$ 20,075,000</b>   | <b>\$ 3,480,000</b>           | <b>\$ 3,250,000</b>        | <b>\$ -</b>       |

|   | ESTIMATED<br>TOTAL<br>PROJECT COST<br>(2021-2026) | CAPITAL<br>BUDGET<br>ALLOCATION<br>IN 2021 | BONDED<br>COMPONENT  | FEDERAL<br>STATE<br>COMPONENT | COUNTY<br>PAY AS<br>YOU GO | OTHER                |
|---|---|--|----------------------|-------------------------------|----------------------------|----------------------|
| <b>III. PARKS AND RECREATION</b>  |   |  |                      |                               |                            |                      |
| Countywide Parks Improvements and ADA Accessibility   | \$ 750,000  | \$ 750,000                                 | \$ 750,000           | \$ -                          | \$ -                       | \$ -                 |
| Countywide Shelter, Building, and Comfort Station Rehabilitation and ADA Accessibility                | \$ 500,000  | \$ 500,000                                 | \$ 500,000           | \$ -                          | \$ -                       | \$ -                 |
| Countywide Roads, Pathways, and Parking Lot Improvements  | \$ 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                 | \$ -                 |
| <b>TOTAL PARKS AND RECREATION</b>   | <b>\$ 3,150,000</b>                               | <b>\$ 3,150,000</b>                        | <b>\$ 3,050,000</b>  | <b>\$ -</b>                   | <b>\$ 100,000</b>          | <b>\$ -</b>          |
| <b>IV. ENVIRONMENT &amp; PLANNING</b>   |   |  |                      |                               |                            |                      |
| 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           | \$ -                          | \$ -                       | \$ -                 |
| Trailblazing Women Monument   | \$ 250,000  | \$ 250,000                                 | \$ 250,000           | \$ -                          | \$ -                       | \$ -                 |
| <b>TOTAL ENVIRONMENT &amp; PLANNING</b>   | <b>\$ 8,310,000</b>                               | <b>\$ 3,450,000</b>                        | <b>\$ 2,337,000</b>  | <b>\$ 333,000</b>             | <b>\$ 100,000</b>          | <b>\$ 680,000 ##</b> |
| <b>VIII. BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</b>   |   |  |                      |                               |                            |                      |
| 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/Collaborative Opportunities | \$ 65,580,000                                     | \$ -                                       | \$ -                 | \$ -                          | \$ -                       | \$ -                 |
| Shipping and Maintenance Vehicle Replacement Program  | \$ 177,000  | \$ -                                       | \$ -                 | \$ -                          | \$ -                       | \$ -                 |
| <b>TOTAL BUFFALO AND ERIE COUNTY PUBLIC LIBRARY</b>   | <b>\$ 68,697,000</b>                              | <b>\$ 1,440,000</b>                        | <b>\$ 1,140,000</b>  | <b>\$ 150,000</b>             | <b>\$ -</b>                | <b>\$ 150,000</b>    |
| <b>XI. ERIE COMMUNITY COLLEGE</b>   |   |  |                      |                               |                            |                      |
| Collegewide Improvements and Renovations  | \$ 40,000,000                                     | \$ -                                       | \$ -                 | \$ -                          | \$ -                       | \$ -                 |
| Collegewide Equipment   | \$ 1,080,000                                      | \$ 720,000                                 | \$ 720,000           | \$ -                          | \$ -                       | \$ -                 |
| <b>TOTAL ERIE COMMUNITY COLLEGE</b>   | <b>\$ 41,080,000</b>                              | <b>\$ 720,000</b>                          | <b>\$ 720,000</b>    | <b>\$ -</b>                   | <b>\$ -</b>                | <b>\$ -</b>          |
| <b>TOTAL CAPITAL PROJECTS</b>   | <b>\$ 219,755,262</b>                             | <b>\$ 50,818,000</b>                       | <b>\$ 39,103,000</b> | <b>\$ 6,374,000</b>           | <b>\$ 3,550,000</b>        | <b>\$ 1,791,000</b>  |

# 2021 Capital Budget

## Project Descriptions

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### I. GENERAL PROJECTS

#### **DPW (Buildings and Grounds) – Rehabilitation of New Era Field – 9<sup>th</sup> 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) – 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) – 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) – 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) – 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 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) – 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) – 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 NYSDEC for not following regulatory standards for underground petroleum storage tanks, NYSDEC permits for industrial stormwater discharges, having oil water separators on stormwater discharges and miscellaneous items. This work will 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 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** - William Street between Transit Road and Bowen Road is a Federal Aid project **Pin 5763.36**. 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.

**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 Works Progress Admin (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<br>TOTAL<br>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         | \$ 9,375,000         | \$ 71,233,262               |
| PUBLIC WORKS - HIGHWAY, BRIDGE AND FLEET PROJECTS | \$ 26,785,000        | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 26,785,000               |
| PARKS   | \$ 3,150,000         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ 3,150,000                |
| ENVIRONMENT AND PLANNING                          | \$ 3,450,000         | \$ 2,180,000         | \$ 270,000           | \$ 1,200,000         | \$ 1,200,000         | \$ -                 | \$ 6,300,000                |
| BUFFALO AND ERIE COUNTY PUBLIC LIBRARY            | \$ 1,140,000         | \$ 6,837,000         | \$ 16,750,000        | \$ 19,820,000        | \$ 21,780,000        | \$ -                 | \$ 66,397,000               |
| ERIE COMMUNITY COLLEGE                            | \$ 720,000           | \$ 8,960,000         | \$ 6,000,000         | \$ 8,000,000         | \$ 8,000,000         | \$ 8,000,000         | \$ 41,080,000               |
| <b>TOTAL PROJECTS</b>                             | <b>\$ 50,518,000</b> | <b>\$ 34,422,262</b> | <b>\$ 37,220,000</b> | <b>\$ 38,565,000</b> | <b>\$ 40,655,000</b> | <b>\$ 17,375,000</b> | <b>\$218,955,262</b>        |

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

| PROJECT TITLE  | 2021                 | 2022                 | 2023                 | 2024                | 2025                | 2026                | TOTAL<br>COST        |
|--|----------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
|  | BUDGET               | Program              | Program              | Program             | Program             | Program             |                      |
| Rehabilitation of New Era Field - 6th Year CIA                             | \$ 5,823,000         | \$ 5,395,262         | \$ -                 | \$ -                | \$ -                | \$ -                | \$ 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         | \$ 1,600,000         | \$ 1,700,000        | \$ 1,800,000        | \$ 1,900,000        | \$ 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          | \$ 4,600,000         |
| 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           | \$ 600,000           | \$ 650,000          | \$ 700,000          | \$ 750,000          | \$ 3,500,000         |
| Rain 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         |
| <b>TOTAL</b>   | <b>\$ 15,273,000</b> | <b>\$ 17,035,262</b> | <b>\$ 10,200,000</b> | <b>\$ 9,475,000</b> | <b>\$ 9,875,000</b> | <b>\$ 9,375,000</b> | <b>\$ 71,233,262</b> |

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

| PROJECT TITLE   | 2021<br>BUDGET       | 2022<br>Program | 2023<br>Program | 2024<br>Program | 2025<br>Program | 2026<br>Program | TOTAL<br>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 - Bullis 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 Sides Construction - Remediation of Slide on Back Creek Rd CR 436                                    | \$ 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           |
| <b>TOTAL</b>  | <b>\$ 26,785,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 26,785,000</b> |

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

| PROJECT TITLE  | 2021<br>BUDGET      | 2022<br>Program | 2023<br>Program | 2024<br>Program | 2025<br>Program | 2026<br>Program | TOTAL<br>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          |
| <b>TOTAL</b>   | <b>\$ 3,150,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 3,150,000</b> |

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

| PROJECT TITLE   | 2021<br>BUDGET      | 2022<br>Program     | 2023<br>Program   | 2024<br>Program     | 2025<br>Program     | 2026<br>Program | TOTAL<br>COST       |
|---|---------------------|---------------------|-------------------|---------------------|---------------------|-----------------|---------------------|
| Boys and Girls Club of East Aurora Health & Wellness Center                     | \$ -                | \$ 900,000          | \$ 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          |
| <b>TOTAL</b>  | <b>\$ 3,450,000</b> | <b>\$ 2,100,000</b> | <b>\$ 270,000</b> | <b>\$ 1,200,000</b> | <b>\$ 1,200,000</b> | <b>\$ -</b>     | <b>\$ 8,310,000</b> |

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

| PROJECT TITLE   | 2021<br>BUDGET      | 2022<br>Program     | 2023<br>Program      | 2024<br>Program      | 2025<br>Program      | 2026<br>Program | TOTAL<br>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/Collaborative Opportunities | \$ -                | \$ 6,000,000        | \$ 18,000,000        | \$ 16,800,000        | \$ 21,780,000        | \$ -            | \$ 65,580,000        |
| Shipping and Maintenance Vehicle Replacement Program  | \$ -                | \$ 87,000           | \$ -                 | \$ 90,000            | \$ -                 | \$ -            | \$ 177,000           |
| <b>TOTAL</b>  | <b>\$ 1,440,000</b> | <b>\$ 6,837,000</b> | <b>\$ 18,750,000</b> | <b>\$ 16,890,000</b> | <b>\$ 21,780,000</b> | <b>\$ -</b>     | <b>\$ 68,697,000</b> |



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

| PROJECT TITLE                            | 2021<br>BUDGET    | 2022<br>Program     | 2023<br>Program     | 2024<br>Program     | 2025<br>Program     | 2026<br>Program     | TOTAL<br>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         |
| <b>TOTAL</b>                             | <b>\$ 720,000</b> | <b>\$ 8,360,000</b> | <b>\$ 8,000,000</b> | <b>\$ 8,000,000</b> | <b>\$ 8,000,000</b> | <b>\$ 8,000,000</b> | <b>\$ 41,080,000</b> |



The background of the entire page is a microscopic image showing numerous virus-like particles. These particles are spherical with a distinct outer shell and many small, hair-like projections (spikes) extending from their surfaces. 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, giving it a clinical or scientific feel.

# Debt Service

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

## Debt Management

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The County administration's Fiscal Stability Plan sets forth objectives regarding prudent debt management. This plan articulated policies and initiatives to reduce the County's debt burden and to improve the County's financial position, including the objective to improve the County's credit rating. The underlying ratings of County bonds are "AA-/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

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

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

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

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

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

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

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

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

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

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

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

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

Fund: 310  
 Department: General Debt  
 Fund Center: 17200

| Appropriations           | 2019<br>Actuals | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--------------------------|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 550000 Principal - Bonds | 50,505,000      | 52,085,000                     | 52,085,000                 | 39,450,000                    | 39,450,000                          | 39,450,000                     |
| 550800 Interest - Bonds  | 11,756,121      | 14,048,636                     | 14,048,636                 | 12,934,077                    | 12,934,077                          | 12,934,077                     |
| Total Appropriations     | 62,261,121      | 66,133,636                     | 66,133,636                 | 52,384,077                    | 52,384,077                          | 52,384,077                     |

| Revenues                                   | 2019<br>Actuals | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 402190 Appropriated Fund Balance           | -               | 2,887,499                      | 2,584,615                  | 3,366,752                     | 3,366,752                           | 3,366,752                      |
| 405090 State Aid-Court Facility Int Reimb  | 137,481         | 137,480                        | 137,480                    | 110,785                       | 110,785                             | 110,785                        |
| 445031 Interest & Earnings Capital Invest  | 175,120         | 40,000                         | 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                          | 48,318,877                     |
| 486010 Residual Equity Transfers In        | 7,513,117       | 80,329                         | 383,213                    | 547,663                       | 547,663                             | 547,663                        |
| Total Revenues                             | 62,280,255      | 66,133,636                     | 66,133,636                 | 52,384,077                    | 52,384,077                          | 52,384,077                     |

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

| Appropriations           | 2019<br>Actuals | 2020<br>Legislative<br>Adopted | 2020<br>Adjusted<br>Budget | 2021<br>Department<br>Request | 2021<br>Executive<br>Recommendation | 2021<br>Legislative<br>Adopted |
|--------------------------|-----------------|--------------------------------|----------------------------|-------------------------------|-------------------------------------|--------------------------------|
| 550000 Principal - Bonds | 1,153,986       | 1,723,348                      | 1,723,348                  | 1,661,104                     | 1,661,104                           | 1,661,104                      |
| 550600 Interest - Bonds  | 731,402         | 901,874                        | 901,874                    | 866,620                       | 866,620                             | 866,620                        |
| Total Appropriations     | 1,885,388       | 2,625,222                      | 2,625,222                  | 2,527,724                     | 2,527,724                           | 2,527,724                      |

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

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

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

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



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

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

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

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

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

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

## CALCULATION OF TOTAL NET INDEBTEDNESS

(As of September 30, 2020)

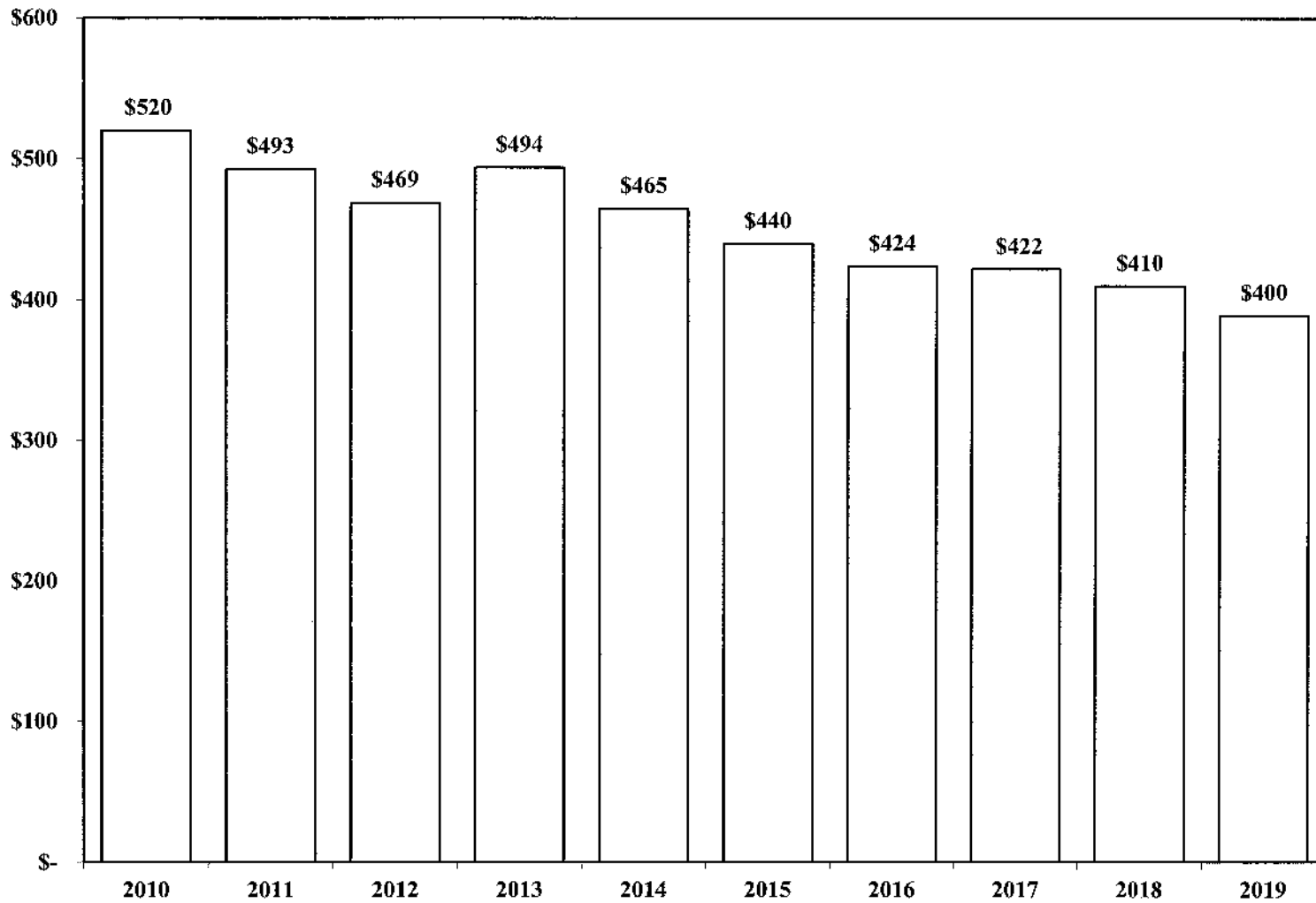
|  |                      |                         |
|--|----------------------|-------------------------|
| Five-year average full valuation               |                      | <u>\$58,153,539,806</u> |
| Debt Limit- 7% of average full valuation       |                      | \$4,070,747,786         |
| Outstanding Indebtedness:                      |                      |                         |
| Bonds - General                                | \$260,325,000        |                         |
| Bonds - Sewer                                  | 72,555,981           |                         |
| Bond Guaranty - ECMCC*                         | 72,365,000           |                         |
| Total Indebtedness                             | <u>\$405,245,981</u> |                         |
| Less Exclusions:                               |                      |                         |
| Sewer Exclusion                                | \$72,555,981         |                         |
| Budgeted Appropriations                        | 1,580,000            |                         |
| Total Exclusions                               | <u>\$74,135,981</u>  |                         |
| Total Net Indebtedness                         |                      | <u>\$331,110,000</u>    |
| Net Debt Contracting Margin                    |                      | <u>\$3,739,637,786</u>  |
| Percentage of Debt Contracting Power Exhausted |                      | <u>8.13%</u>            |

\* Erie County Medical Center Corporation

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 prominent spikes or protrusions on their surfaces, rendered in shades of blue and cyan against a darker, blurred background. The particles are scattered across the frame, with some appearing more in focus than others.

# Budget Resolutions

2021 BUDGET • COUNTY OF ERIE • BUFFALO, NEW YORK

## 2021 Budget Resolutions

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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 2021 Budget is hereby amended to include appropriate legislative actions completed since September 1, 2020.
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 levy and collect such previously uncollected village taxes as authorized by the Real Property Tax Law.

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

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

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

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

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

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

RESOLVED, that the \$2,100,000 in 2021 funding appropriated for Urban Initiatives in Fund Center 1332010, Community/Neighborhood Development, Account 518615, shall be allocated as follows: \$1,400,000 to the City of Buffalo, \$350,000 to the City of Lackawanna, and \$350,000 to the City of Tonawanda.

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<br/>Appropriated</u> |
|-----------------|----------------|--|--------------------------------|
| Health          | 516020         | Professional Service<br>Contracts & Fees | \$669,285                      |

|  |        |  |           |
|--|--------|--|-----------|
| EMS  | 516020 | Professional Service<br>Contracts & Fees | \$95,747  |
| Public Health Lab,<br>Epidemiology and<br>Environmental Health | 516020 | Professional Service<br>Contracts & Fees | \$636,525 |
| Medical Examiner and<br>Disease Control                        | 516020 | Professional Service<br>Contracts & Fees | \$342,569 |
| Special Needs  | 516020 | Professional Service<br>Contracts & Fees | \$317,500 |

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 <sup>nd</sup> and all other copies | \$ 1.25/page          |
| Minimum Appearance                   | \$ 50.00/hearing      |
| Dental Assistant                     | \$ 17.00/hour         |
| Dental Hygienist                     | \$ 29.00/hour         |
| Hearing Officer                      | \$ 40.00/hour         |
| Legal Instructor                     | \$ 40.00/hour         |
| Licensed Practical Nurse             | \$ 20.00/hour         |
| Medical Records Reviewer I           | \$ 75.00/hour         |
| Medical Records Reviewer II          | \$ 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.

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<br/>Appropriated</u> |
|--|----------------|--|--------------------------------|
| Correctional Health<br>Services; Sheriff | 516020         | Professional Service<br>Contracts & Fees | \$1,903,946                    |

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 |
|------------------|--------|---------|---------|

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 \$31,677,269 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 | (5,243,326) |
| Tax Levy           | \$3,531,019 |

SEWER DISTRICT NO. 4

|                    |               |
|--------------------|---------------|
| Appropriations     | \$12,109,416  |
| Estimated Revenues | (9,812,223)   |
| 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 | (1,986,897) |
| Tax Levy           | \$ 789,084  |

SEWER DISTRICT NO. 2

|                    |             |
|--------------------|-------------|
| Appropriations     | \$9,531,555 |
| Estimated Revenues | (5,670,333) |
| 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        |                     |                       |
|     |         | <b>Total</b>                                  | <b>\$29,746.78</b> | <b>\$547,663.77</b> | <b>\$1,753,456.46</b> |

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 2021 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 2021 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, only during the COVID-19 State of Emergency period, and with formal written notification made contemporaneously to the Legislature of such changes, when necessary, the Director of Budget and Management is authorized to transfer amounts above \$10,000 between any fund center's general ledger accounts.

100. RESOLVED, that the Director of Budget and Management is hereby authorized to make necessary revenue adjustments to Fund 253 for COVID-19 purposes based on State, Federal, and other emergency aid that may be received between January 1, 2021 and December 31, 2021, with formal written notification made contemporaneously to the Legislature of such changes; and be it further RESOLVED, that any spending/expenditures above \$250,000 related to the receipt of State, Federal, and other emergency COVID-19 aid that may be received between January 1, 2021 and December 31, 2021 requires Legislature approval.

101. RESOLVED, that the County Executive is authorized to enter into contract(s) to accept and administer emergency aid related to the COVID-19 pandemic response efforts, provided that a contemporaneous written notification is made to the Legislature of said contracts. To the extent it may be necessary in order to qualify for, or administer such aid, the Director of Budget and Management is authorized to establish new grant(s), associated position(s) and any potential subcontract(s), provided that there is no County share, and a contemporaneous written

notification is made to the Legislature of said actions. Any grant valued at over \$250,000, however, requires Legislature approval.

