



MONROE COUNTY

Ways and Means Committee

April 26, 2022 6:00 PM

AGENDA

- A. ROLL CALL
- B. PLEDGE OF ALLEGIANCE
- C. PUBLIC FORUM
- D. APPROVAL OF MINUTES

March 22, 2022

- E. NEW BUSINESS

22-0120

Acceptance of Two Grants from the New York State Department of Environmental Conservation for Nonpoint Source Planning - Monroe County Recycling Center Green Infrastructure Feasibility Study and Climate Smart Communities - Climate Action Plan - County Executive Adam J. Bello

22-0121

Authorize a Contract with McFarland Johnson, Inc. for Design Services for the Rehabilitation of the Aircraft Rescue and Firefighting Facility Project at the Frederick Douglass-Greater Rochester International Airport - County Executive Adam J. Bello

22-0122

Amend the 2022-2027 Capital Improvement Program and the 2022 Capital Budget

to Add a Project Entitled "Robach Center Rehabilitation and Improvements" and Authorize Financing for the Project - County Executive Adam J. Bello

22-0123

Acceptance of a Grant from the U.S. Department of Health and Human Services for the CARES Act Provider Relief Fund - HHS Stimulus, Phase IV, to Address the Financial Impact of COVID-19 at Monroe Community Hospital - County Executive Adam J. Bello

22-0124

Acceptance of a Grant from the New York State Department of Health and/or the Dormitory Authority of the State of New York for the Statewide Health Care Facility Transformation Program II; Amend the 2022-2027 Capital Improvement Program and 2022 Capital Budget to Increase Funding for the Project Entitled "Friendship Place" at Monroe Community Hospital and Authorize Financing - County Executive Adam J. Bello

22-0125

Amend Resolution 522 of 2021 to Accept Additional Funding from Health Research, Inc. for the Overdose Data to Action Program (Office of the Medical Examiner's Forensic Toxicology Laboratory) - County Executive Adam J. Bello

22-0126

Authorize Contracts for the Preschool Special Education Program - County Executive Adam J. Bello

22-0127

Acceptance of a Combined Grant from the New York State Department of Health and Authorize an Intermunicipal Agreement with the City of Rochester for the Childhood Lead Poisoning Prevention Program (f/k/a Childhood Lead Poisoning Primary Prevention Program and Lead Poisoning Prevention Program) - County Executive Adam J. Bello

22-0128

Acceptance of a Grant from the New York State Office of Children and Family Services for the Child Care Facilitated Enrollment Program - County Executive Adam J. Bello

22-0129

Acceptance of a Grant from the New York State Office of Temporary and Disability Assistance for the Pandemic Emergency Assistance Program - County Executive Adam J. Bello

22-0130

Acceptance of a Grant from the New York State Office of Temporary and Disability Assistance for the Rental Supplement Program - County Executive Adam J. Bello

22-0131

Acceptance of Funding from the New York State Office of Addiction Services and Supports and Amend Resolution 517 of 2021 to Authorize Contracts for the Provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2022 for the Monroe County Office of Mental Health - County Executive Adam J. Bello

22-0132

Acceptance of Grant from the New York State Office for the Aging for the Unmet Need Program and Amend Resolution 519 of 2021 for Authorization to Contract for Monroe County Office for the Aging Programs in 2022-2023 - County Executive Adam J. Bello

22-0133

Acceptance of a Grant from the Genesee Transportation Council for the Monroe County High Accident Location Program - County Executive Adam J. Bello

22-0134

Authorize Intermunicipal Agreements with Genesee and Livingston Counties for Forensic Laboratory Services Provided by the Monroe County Crime Laboratory - County Executive Adam J. Bello

22-0135

Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the Operation Stonegarden Program and Authorize Intermunicipal Agreements with the Towns of Greece, Irondequoit, and Webster - County Executive Adam J. Bello

22-0136

Authorize an Intermunicipal Agreement with the Rochester City School District for an Administrative and Education Liaison Provider with Raise the Age Youth - County Executive Adam J. Bello

22-0137

Amend Resolution 40 of 2021 Authorizing Intermunicipal Agreements with Municipalities within Monroe County for the Livescan Equipment Grant Program - County Executive Adam J. Bello

22-0138

Authorization to Rename the Regional Traffic Operations Center Located at 1155 Scottsville Road the "James R. Pond Regional Traffic Operations Center" - County Executive Adam J. Bello

22-0139

Authorization to Memorialize a Section of Clarkson-Parma Town Line Road in the Towns of Clarkson and Parma to Honor Our Nation's Fallen Firefighters and Their Families - County Executive Adam J. Bello, Deputy Majority Leader Jackie Smith & Legislator Blake Keller

22-0140

Authorize an Intermunicipal Agreement with the City of Rochester to Provide Tracking, Oversight, and Evaluation Services Regarding the RASE Commission's Recommendations - County Executive Adam J. Bello

22-0147

Amend the 2022 Capital Budget and Bond Resolution 444 of 2021 to Provide an Increase in Funding and Authorize Two (2) Contracts with McFarland Johnson, Inc. for Design and Construction Administration Services for the Refurbish/Replacement of Passenger Loading Bridges Project at the Frederick Douglass–Greater Rochester International Airport - County Executive Adam J. Bello

22-0148

Amend the 2022 Capital Budget and Bond Resolution 449 of 2021 to Provide an Increase in Funding for the Access/Circulation Roadway Improvements Project at the Frederick Douglass–Greater Rochester International Airport - County Executive Adam J. Bello

21-0149

Amend the 2022 Capital Budget and Bond Resolution 450 of 2021 to Provide an Increase in Funding for the Rehabilitate Taxiway A from Taxiway A4 to Taxiway E Project at the Frederick Douglass-Greater Rochester International Airport - County Executive Adam J. Bello

22-0152

Amend the 2022-2027 Capital Improvement Program and the 2022 Capital Budget to Add a Project Entitled "Frontier Field Facility and Patron Improvements;" Authorize Financing for the Project; Acceptance of a Grant from New York State; Amend Resolution 10 of 2022 to Increase the Contract with SWBR Architecture, Engineering, and Landscape Architecture D.P.C.; and Authorize the Implementation of a Project Labor Agreement for Frontier Field Capital Projects - County Executive Adam J. Bello

F. OTHER MATTERS

G. ADJOURNMENT

The next meeting of the Ways and Means Committee is scheduled for Tuesday, May 24, 2022 at 6:00 P.M.



ATTACHMENTS:

Description File Name

- ▣ March 22, 2022 3.22.22_Ways___Means_Draft_Minutes.pdf

Summary of Minutes
WAYS AND MEANS COMMITTEE
March 22, 2022
6:00 p.m.

Chairman Delehanty called the meeting to order at 6:00 p.m.

MEMBERS PRESENT: Sean M. Delehanty (Chair), Steve Brew, Paul Dondorfer, Robert Colby, Jackie Smith, Howard Maffuci (RMM), Rachel Barnhart, Yversha M. Roman, Mercedes Vazquez Simmons, Michael Yudelson, Sabrina LaMar (Ex-Officio)

MEMBERS EXCUSED: Brian E. Marianetti (Excused)

OTHER LEGISLATORS PRESENT: Linda Hasman, Blake Keller, Carolyn Delvecchio Hoffman, Frank X. Allkofer, Ricky Frazier, Sue Hughes-Smith, John B. Baynes, Albert Blankley, Maria Vecchio, William Burgess, Dave Long, Richard Milne

ADMINISTRATION PRESENT: Jeff McCann (Deputy County Executive), Corinda Crossdale (Deputy County Executive – Health & Human Services), Robert Franklin (CFO), John Bringewatt (County Attorney), Laura Smith (Chief Deputy County Attorney), Don Crumb (Legislative Liaison), Richard Tantalo (Public Safety Director, Tim Murphy (Real Property Director), Tom Frys (Transportation Acting Director), Jennifer Curley (Sheriff Admin), Alyssa Tallo (MCH Director), Tom Morrissey (Parks Director), Desmond Jackson, (MCH Deputy Director), Steve Newcomb (Director, Office of the Aging), Nick Stefonovic (Director, Veteran’s Services Administration), Mark Quinn (Parks Department), Star O’Neill (Department of Public Health), Karen Cox (DOT)

PLEDGE OF ALLEGIANCE: Led by Legislator Robert Colby

PUBLIC FORUM: There were two (2) speakers.

APPROVAL OF MINUTES: The minutes of February 15, 2022 were approved as submitted.

NEW BUSINESS: *(President LaMar voted on the following referrals.)*

22-0092 - Amend the 2022-2027 Capital Improvement Program and the 2022 Capital Budget to Add a Project Entitled "Parks Forestry Heavy Equipment" and Authorize Financing for the Project– County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Smith.

ADOPTED: 11-0

22-0093 - Authorize a Contract with Hearing Aid Works Audiology, PLLC to Provide Audiology Services for Monroe Community Hospital - County Executive Adam J. Bello

MOVED by Legislator Smith, SECONDED by Legislator Dondorfer.

ADOPTED: 11-0

22-0094 - Authorize a Contract with CHE Senior Psychological Services, P.C. to Provide Psychological Services for Residents of Monroe Community Hospital– County Executive Adam J. Bello

- MOVED by Legislator Dondorfer, SECONDED by Legislator Colby.
ADOPTED: 11-0
- 22-0095 -** Acceptance of a Grant from New York State Office of Mental Health for the PFC Dwyer Veteran Peer-to-Peer Support Program and Amend Resolution 247 of 2021 to Extend the Contract with Compeer, Inc.– County Executive Adam J. Bello
- MOVED by Legislator Colby, SECONDED by President LaMar.
ADOPTED: 11-0
- 22-0096 -** Acceptance of a Grant from the New York State Department of Health for the Healthy Neighborhoods Preventative Cornerstones Program f/k/a Healthy Neighborhoods Program– County Executive Adam J. Bello
- MOVED by President LaMar, SECONDED by Legislator Brew.
ADOPTED: 11-0
- 22-0097 -** Authorize a Contract with Oasis Rochester for the Provision of Recreation, Wellness, and Education Services– County Executive Adam J. Bello
- MOVED by Legislator Brew, SECONDED by Legislator Smith.
ADOPTED: 11-0
- 22-0098 -** Amend Resolution 167 of 2019 to Increase the Contract Amount with T.Y. Lin International Engineering, Architecture & Land Surveying, P.C. for Engineering Services for the English Road Culverts Project over Round Pond Creek Tributary and over Kirk Creek in the Town of Greece – County Executive Adam J. Bello
- MOVED by Legislator Smith, SECONDED by Legislator Dondorfer.
ADOPTED: 11-0
- 22-0099 -** Amend the 2022-2027 Capital Improvement Program and the 2022 Capital Budget to Add a Project Entitled "Highway Preventative Maintenance #10;" Authorize Financing for the Project; Authorize Contracts with T.Y. Lin International Engineering, Architecture & Land Surveying, P.C. for Engineering Services and the New York State Department of Transportation for the Highway Preventative Maintenance #10 Project in the Towns of Brighton, Henrietta, and Gates – County Executive Adam J. Bello
- MOVED by Legislator Dondorfer, SECONDED by President LaMar.
ADOPTED: 11-0
- 22-0100 -** Authorize a Contract with Ravi Engineering and Land Surveying, P.C. for Engineering Services for the Westside Drive Culvert over Black Creek Tributary Project in the Towns of Ogden and Riga – County Executive Adam J. Bello
- MOVED by Legislator Dondorfer, SECONDED by President LaMar.
ADOPTED: 11-0
- 22-0101 -** Authorize Federal Equitable Sharing Agreements with the United States Department of Justice and the United States Department of Treasury – County Executive Adam J. Bello
- MOVED by President LaMar, SECONDED by Legislator Brew.
ADOPTED: 11-0

- 22-0102 - Acceptance of a Grant from the United States Department of Homeland Security - Homeland Security Investigations - Rochester Division for State and Local Overtime – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislators Smith.

ADOPTED: 11-0

- 22-0103 - Erroneous Assessments - Corrections and Cancellations – County Executive Adam J. Bello

MOVED by Legislator Smith, SECONDED by Legislator Dondorfer.

ADOPTED: 11-0

- 22-0104 - Erroneous Assessment - Refund– County Executive Adam J. Bello

MOVED by Legislator Dondorfer, SECONDED by Legislators Colby.

ADOPTED: 11-0

- 22-0113 - Amend Resolution 93 of 2021 as Amended by Resolution 4 of 2022 to Accept Additional Funding from the United States Department of the Treasury for the Emergency Rental Assistance Program, Monroe County Eviction Prevention Pilot Initiative 2.0– As a Matter of Importance - County Executive Adam J. Bello

MOVED by Legislator Colby, SECONDED by President LaMar.

ADOPTED: 11-0 (*Legislator Roman Declared Her Interest Prior to the Vote*)

- 22-0114 - Amend the 2022 Operating Budget to Appropriate Fund Balance for the Purpose of Contracting for Public Benefit Services – As a Matter of Importance – President Sabrina LaMar

MOVED by President LaMar, SECONDED by Legislator Brew.

ADOPTED: 11-0

OTHER MATTERS

ADJOURNMENT:

There being no other matters, Chairman Delehanty adjourned the meeting at 6:16 p.m.

The next meeting of the Ways and Means Committee will be **Tuesday, April 26, 2022 at 6:00 P.M.**

Respectfully Submitted,
Frank Keophetlasy
Deputy Clerk of the Legislature



ATTACHMENTS:

Description File Name

▣ Referral R22-0120.pdf



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

April 8, 2022

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No. <u>220120</u>
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Committee Assignment
ENV. & PUB. WORKS - L
WAYS & MEANS

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of Two Grants from the New York State Department of Environmental Conservation for Nonpoint Source Planning – Monroe County Recycling Center Green Infrastructure Feasibility Study and Climate Smart Communities – Climate Action Plan

Honorable Legislators:

I recommend that Your Honorable Body accept two grants from the New York State Department of Environmental Conservation ("NYSDEC"), the first in an amount not to exceed \$27,000 for the Nonpoint Source Planning – Monroe County Recycling Center Green Infrastructure Feasibility Study, and the second in the amount of \$97,820 for the Climate Smart Communities – Climate Action Plan.

Monroe County was awarded these grants as part of an initiative by NYSDEC to provide resources for projects focused on community development and job creation, tourism, waterfront revitalization, and energy and environmental improvements. These grants were submitted through the New York State Consolidated Funding Application program. The Monroe County Department of Environmental Services will lead the projects funded by these grants and administer the grant requirements.

The Nonpoint Source Planning grant will support the development of a feasibility study of incorporating green infrastructure for stormwater management as part of the site improvements project at the Monroe County Recycling Center, located at 384 Lee Road in the City of Rochester.

The Climate Smart Communities grant will support the development of the Monroe County Climate Action Plan, currently underway, to define the County's climate challenges and metrics for progress, and provide concrete, data-driven strategies that will improve planning and development processes for infrastructure and buildings, energy, water resources, transportation, and waste elimination.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a grant in an amount not to exceed \$27,000 from, and execute a contract and any amendments thereto with, the New York State Department of Environmental Conservation for the Nonpoint Source Planning – Monroe County Recycling Center Green Infrastructure Feasibility Study.
2. Authorize the County Executive, or his designee, to accept a \$97,820 grant from, and execute a contract and any amendments thereto with, the New York State Department of Environmental Conservation for the Nonpoint Source Planning – Monroe County Recycling Center Green Infrastructure Feasibility Study.

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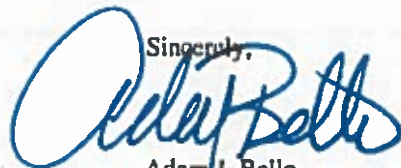
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3. Amend the 2022 operating budget of the Department of Environmental Services by appropriating the sum of \$27,000 into solid waste fund 9009, funds center 8204010000, Recycling.
4. Amend the 2022 operating budget of the Department of Environmental Services by appropriating the sum of \$97,820 into general fund 9001, funds center 8301010000, Engineering.
5. Authorize the County Executive to appropriate any subsequent years of the grant awards in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.
6. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(3) ("retrofit of an existing structure and its appurtenant areas to incorporate green infrastructure"); (9) ("construction or expansion of a primary or accessory/appurtenant, non-residential structure or facility involving less than 4,000 square feet of gross floor area and not involving a change in zoning or a use variance and consistent with local land use controls, but not radio communication or microwave transmission facilities"); (24) ("information collection including basic data collection and research, water quality and pollution studies, traffic counts, engineering studies, surveys, subsurface investigations and soils studies that do not commit the agency to undertake, fund or approve any Type I or Unlisted action"); and (27) ("conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action") and is not subject to further review under the State Environmental Quality Review Act.

These grants require a 10% local match for the Nonpoint Source Planning Grant and 50% local match for the Climate Smart Communities Grant. Funding for the matches is included in the 2022 operating budget of the Department of Environmental Services, solid waste fund 9009, funds center 8204010000, Recycling, and general fund 9001, funds center 8301010000, Engineering. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



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▣ Referral R22-0121.pdf



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Monroe County, New York

Adam J. Bello
County Executive

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ENV. & PUB. WORKS-L
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April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with McFarland Johnson, Inc. for Design Services for the Rehabilitation of the Aircraft Rescue and Firefighting Facility Project at the Frederick Douglass-Greater Rochester International Airport

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with McFarland Johnson, Inc. in the amount of \$96,900 for design services for the Rehabilitation of the Aircraft Rescue and Firefighting Facility Project at the Frederick Douglass-Greater Rochester International Airport.

This project will include the rehabilitation of the approximately 15,500 square feet of the existing Aircraft Rescue and Firefighting Facility ("ARFF"). The current building is over twenty (20) years old and this will be the first general upgrade for the facility. The project will consider improvements, rehabilitation, and repair of components of the building shell as needed, including replacement or repair of the windows, reconfiguration and updates to interior spaces and finishes throughout, replacement of fixed cabinets, appliances and lockers, replacement of the Public Safety and Emergency Communication Systems, and replacement of the building heating, ventilation, air conditioning, and mechanical systems. In addition, the repair of the floor coating in the ARFF Vehicle and Maintenance bays will protect and extend the life of the reinforced concrete slab.

This project will be funded by a Federal Aviation Administration grant of 90%, a New York State Department of Transportation grant of 5%, and a local share of 5%.

The Department of Aviation recommends authorization of a contract with McFarland Johnson, Inc., a designated airport consultant per Resolution 320 of 2020, to provide design services for the Rehabilitation of the Aircraft Rescue and Firefighting Facility Project in the amount of \$96,900.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract with McFarland Johnson, Inc., 15 Fishers Road, Suite 200, Pittsford, New York 14534, for design services for the Rehabilitation of the Aircraft Rescue and Firefighting Facility Project at the Frederick Douglass-Greater Rochester International Airport in the amount of \$96,900, along with any amendments necessary to complete the project within the total capital fund(s) appropriation.

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This action is a Type II action pursuant to 6 NYCRR §617.5(c)(2) ("replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part;") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract, consistent with authorized uses, is included in capital fund 1695 and any capital fund(s) created for the same intended purpose. The local funding for this project will ultimately be provided by the Monroe County Airport Authority from Airport generated revenues. No net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither McFarland Johnson, Inc., nor any of its principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firm are:

Chad Nixon, President and Chairman of the Board
James Festa, PE, Chief Executive Officer
Thomas Kendrick, PE, Vice President and Director of Transportation
Jeffrey Wood, Vice President and Regional Director of Aviation

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive





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Monroe County, New York

Adam J. Bello
County Executive

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HUMAN SERVICES	-L
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April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the U.S. Department of Health and Human Services for the CARES Act Provider Relief Fund – HHS Stimulus, Phase IV, to Address the Financial Impact of COVID-19 at Monroe Community Hospital

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the U.S. Department of Health and Human Services for the CARES Act Provider Relief Fund – HHS Stimulus, Phase IV in a total amount not to exceed \$190,311.33 to address the financial impact of COVID-19 at Monroe Community Hospital for the period of July 1, 2020 through March 31, 2021.

These funds are provided by the U.S. Department of Health and Human Services. The grant award is based on expenses and decreased revenues for providers historically operating on slimmer financial margins and typically caring for vulnerable populations. The grant award agreement calls for Monroe Community Hospital, in connection with receiving the grant funds, to agree that it will only use the payment for health care related expenses or lost revenues that are attributable to coronavirus, and that it will not use the payment for expenses or losses that have been reimbursed from other sources, or that other sources are obligated to reimburse.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a grant in a total amount not to exceed \$190,311.33 from, and to execute a contract and any amendments thereto with, the U.S. Department of Health and Human Services to address the financial impact of COVID-19 at Monroe Community Hospital for the period of July 1, 2020 through March 31, 2021.
2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within grant guidelines to meet contractual commitments.

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3. **Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.**

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the CARES Act. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



**Adam J. Bello
Monroe County Executive**

AJB:db



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Monroe County, New York

Adam J. Bello
County Executive

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April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Department of Health and/or the Dormitory Authority of the State of New York for the Statewide Health Care Facility Transformation Program II; Amend the 2022-2027 Capital Improvement Program and 2022 Capital Budget to Increase Funding for the Project Entitled "Friendship Place" at Monroe Community Hospital and Authorize Financing

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Department of Health and/or the Dormitory Authority of the State of New York for the Statewide Health Care Facility Transformation Program II in an amount not to exceed \$500,000 for the period of February 1, 2022 through April 30, 2024, amend the 2022-2027 Capital Improvement Program and 2022 Capital Budget to increase funding for the project entitled "Friendship Place" at Monroe Community Hospital, and authorize financing for the project.

This grant award is intended to create financially sustainable systems of care or preserve or expand essential health care services. These funds will allow the creation of "Friendship Place" at Monroe Community Hospital to expand beyond the common areas and into the individual resident rooms and specialized memory care sensory areas, improving the quality of Monroe Community Hospital's Dementia Care Unit with enhanced quality of life and safe activities of daily living for residents with memory and/or wandering behaviors.

This project is scheduled to be considered by the Monroe County Planning Board on April 28, 2022.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a grant in an amount not to exceed \$500,000 from, and to execute a contract and any amendments thereto with, the New York State Department of Health and/or the Dormitory Authority of the State of New York for the Statewide Health Care Facility Transformation Program II for the period of February 1, 2022 through April 30, 2024.

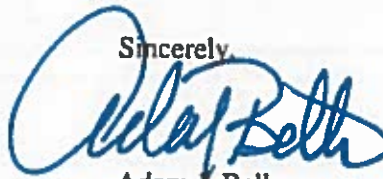
2. Amend the 2022-2027 Capital Improvement Program to increase funding for the project entitled "Friendship Place" in the amount of \$500,000, from \$275,833 to \$775,833 for a total project authorization of \$775,833.
3. Amend the 2022 Capital Budget to increase funding for the project entitled "Friendship Place," in the amount of \$500,000, for a total project authorization of \$775,833.
4. Authorize financing for the project entitled "Friendship Place" in the amount of \$500,000.
5. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within grant guidelines to meet contractual commitments.
6. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(2) ("replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this project, consistent with authorized uses, will be available in capital fund 2039 once the additional financing authorization requested herein is approved, and in any capital fund(s) created for the same intended purpose.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive

AJB:db



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▣ Referral R22-0125.pdf



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Monroe County, New York

Adam J. Bello
County Executive

April 8, 2022

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Committee Assignment
HUMAN SERVICES -L
WAYS & MEANS

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend Resolution 522 of 2021 to Accept Additional Funding from Health Research, Inc. for the Overdose Data to Action Program (Office of the Medical Examiner's Forensic Toxicology Laboratory)

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 522 of 2021 to accept additional funding from Health Research, Inc. in the amount of \$37,191 for the Overdose Data to Action Program (Office of the Medical Examiner's Forensic Toxicology Laboratory) for the period of September 1, 2021 through August 31, 2022.

By Resolution 522 of 2021, Your Honorable Body authorized the acceptance of a grant from Health Research, Inc. for the Overdose Data to Action Program (Office of the Medical Examiner's Forensic Toxicology Laboratory). The purpose of this grant is to support quality postmortem toxicology testing in the Monroe County Office of the Medical Examiner's Forensic Toxicology Laboratory. This program provides postmortem forensic toxicology services to aid in the determination of cause and manner of deaths. Funds will be used to purchase standards and supplies necessary to analyze for prescription medications and commonly distributed illicit drugs and for preventive and routine maintenance of several laboratory instruments including Gas Chromatograph/Mass Spectrometers, Liquid Chromatograph/Mass Spectrometers, and Headspace Gas Chromatographs. These technologies are integral to the analytical capabilities of the laboratory. This additional funding will be used to help prepare the laboratory for an upcoming change to its accreditation program. The additional funding will bring the grant total to \$79,587.

The specific legislative actions required are:

1. Amend Resolution 522 of 2021 to accept an additional \$37,191 from, and to authorize the County Executive, or his designee, to execute a contract and any amendments thereto with, Health Research, Inc. for the Overdose Data to Action Program, bringing the total program award to \$79,587 for the period of September 1, 2021 through August 31, 2022.
2. Amend the 2022 operating budget of the Department of Public Health by appropriating the sum of \$37,191 into general fund 9300, funds center 5804020000, Forensic Laboratory.

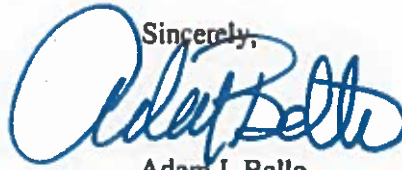
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This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and (31) ("purchase or sale of furnishings, equipment or supplies, including surplus government property, other than the following: land, radioactive material, pesticides, herbicides, or other hazardous materials") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by Health Research, Inc. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello

Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R22-0126.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

April 8, 2022

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Contracts for the Preschool Special Education Program

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with the approved schools, agencies, and individuals listed in Attachment A in a total amount not to exceed \$28,100,000 annually for the provision of services for the Preschool Special Education Program ("Preschool Program") for the period of July 1, 2022 through June 30, 2025.

The Preschool Program is a federally mandated program through the Individuals with Disabilities Education Act. Monroe County is required by New York State to administer the Preschool Program to children, age three to five, who are eligible for special education services. The County fulfills this responsibility by contracting with a variety of eligible, State-approved Preschool Program providers for evaluations, consultations, education, and related services. The Preschool Program providers, who deliver Special Education Classrooms, Evaluations, and Special Education Itinerant Services, submit an application and go through an approval process with the New York State Education Department. Based on the most recent school year with completed data (2020-2021), the Preschool Program served 2,920 Monroe County children.

The specific legislative action required is to authorize the County Executive, or his designee, to execute contracts, and any amendments thereto, with the approved schools, agencies, and individuals specified in Attachment A, and additional contractors approved by the Monroe County Department of Public Health, as needed, provided they submit the appropriate approval by the New York State Department of Education Office or have met the requirements of the New York State Department of Education Office of the Professions, for the provision of services for the Preschool Special Education Program in a total amount not to exceed \$28,100,000 annually for the period of July 1, 2022 through June 30, 2025.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

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Funding for the first year of these contracts is included in the 2022 operating budget of the Department of Public Health, general fund 9001, funds centers 5807510000, PSE Tuition & SEIT, 5807520000, PSE Related Services and 5807530000, PSE Preschool Evaluations, and will be requested in future years' budgets. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that none of these agencies or individuals owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db

**Attachment A
Contractors for Preschool Special Education Program**

Affinity Rehabilitation, LLP	Liberty Resources Psychology, Physical, Occupational and Speech Therapy, PLLC
Annechino, Janelle - Independent Speech/Language Pathologist	Liposchak, Melissa d/b/a ROC Your Voice Speech-language & AAC Services – Independent Speech/Language Pathologist
Beamish, Jane - Independent Teacher of the Deaf and Hearing Impaired	MacMullen, Rachel d/b/a Strong Roots Pediatric Speech Therapy - Independent Speech/Language Pathologist
Bowne, Anna - Independent Occupation Therapist	Mary Carola Children's Center, Inc.
Brace, Erica - Independent Speech/Language Pathologist	McGregor, Elizabeth - Independent Speech/Language Pathologist
Breaking Boundaries OT AND PT Services, PLLC	Monroe 2-Orleans BOCES
Bright Start Pediatric SLP & OT Services, PLLC	The Network for Children's Speech, Occupational and Physical Therapy, LLC d/b/a Children's Therapy Network
Building Blocks Comprehensive Services, Inc.	O'Brien, Caitlin dba Collecting Words Pediatric Speech Therapy - Independent Speech/Language Pathologist
Building Blocks Learning Center, LLC	Opalecky Physical Therapy Services PLLC - Independent Physical Therapist
Camillaci, Lisa Ann - Independent Speech/Language Pathologist	Parker, Jeanne - Independent Occupational Therapist
Casey, Kathryn - Independent Speech/Language Pathologist	Platek, Rosie - Independent Occupational Therapist
Center for Autism and Related Disorders, Inc.	Rochester ChildFirst Network (RCN) I/k/a Rochester Children's Nursery
Colluci, Gina - Independent Speech/Language Pathologist	Rochester City School District
Cross, Tatianna, dba Growing Minds Speech-Language Therapy - Independent Speech/Language Pathologist	Room to Bloom Therapy Services, LLC
Dastyck, Ashley - Independent Speech/Language Pathologist	Slentz, Marianne – Independent Speech/Language Pathologist
Daystar for Medically Fragile Children, Inc	Smith, Evan - Independent Teacher of the Blind and Visually Impaired
Finger Lakes Therapy Works, Physical Therapy, Occupational Therapy, Speech-Language Pathology, and Psychology, PLLC	Snyder, Allison - Independent Speech/Language Pathologist
Finger Lakes United Cerebral Palsy, Inc. d/b/a Happiness House	Speech Language & Communication Associates, SLP, OT, PT, PLLC
Fox, Jacqueline - Independent Speech/Language Pathologist	Step By Step Physical Therapy, Occupational Therapy, Speech Language Therapy, LMSW and Psychology Services, PLLC
Fusare-White, Joanne – Independent Teacher of the Deaf	TVI Lehman Services, LLC - Independent Teacher of the Visually Impaired
Gebhard, Ann - Independent Occupational Therapist	United Cerebral Palsy Association of the Rochester Area, Inc. d/b/a/CP Rochester
Habecker, Andrea - Independent Occupation Therapist	Upstate Music Therapy Center, LLC
Hearing and Speech Center of Rochester Inc., dba Rochester Hearing and Speech Center	Waughtel, Alissa - Independent Speech/Language Pathologist
Hilton Central School District	Wayne County ARC – Roosevelt Children's Center
Hoke, Judith - Independent Occupational Therapist	Western New York Speech-Language Pathology, OT and PT Consultants, PLLC, d/b/a Clinical Associates of the Finger Lakes
Howe, Shella - Independent Occupation Therapist	
Ishman, Carmen - Independent Speech/Language Pathologist	
Kramer, Dave - Independent Teacher of the Visually Impaired	
LaMonica, JoAnne - Independent Teacher of the Deaf	
LEAP OT, PT & SLP, PLLC dba LEAP for Kids, OT, PT & SLP	

* Approved NYSED and Office of the Professions contracted providers utilized as of January 1, 2022. This list is updated throughout the year as service providers are added.



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Adam J. Bello
 County Executive

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April 8, 2022

To The Honorable
 Monroe County Legislature
 407 County Office Building
 Rochester, New York 14614

Subject: Acceptance of a Combined Grant from the New York State Department of Health and Authorize an Intermunicipal Agreement with the City of Rochester for the Childhood Lead Poisoning Prevention Program (f/k/a Childhood Lead Poisoning Primary Prevention Program and Lead Poisoning Prevention Program)

Honorable Legislators:

I recommend that Your Honorable Body accept a five-year combined grant from the New York State Department of Health in the amount of \$5,175,000 for the Childhood Lead Poisoning Prevention Program (f/k/a Childhood Lead Poisoning Primary Prevention Program and Lead Poisoning Prevention Program) for the period of October 1, 2021 through September 30, 2026 and authorize an intermunicipal agreement with the City of Rochester in an amount not to exceed \$310,000 for the period of October 1, 2021 through September 30, 2022, with the option to renew for four (4) additional one-year terms in an amount not to exceed \$310,000 annually.

The purpose of this grant is to reduce the incidence of lead poisoning in Monroe County children by the identification and safe correction of lead hazards in housing units before a child is poisoned and to provide medical and environmental case management and educational intervention for children with elevated blood lead levels and their families. Funding will support lead inspections and risk assessments performed by Monroe County Department of Public Health Lead Risk Assessors in areas of high risk, in residences of pregnant women and refugees, and in residences of children who have blood lead levels ≥ 5 ug/dl. Funds will also be used to contract with the City of Rochester to conduct primary lead poisoning prevention activities in City target areas, including: visual lead inspections, dust wipe sampling, and clearance testing following lead hazard control activities. In addition, funds will be used to provide outreach and education in environmental home safety; provide lead primary prevention education; and provide salaries and benefits of existing staff as well as other costs to run the program. This will be the fifteenth year the County has received the grant f/k/a Childhood Lead Poisoning Primary Prevention Program. This will be the forty-eighth year the County has received the grant f/k/a Lead Poisoning Prevention Program. This year's combined funding represents a decrease of \$232,946 from the previous twelve month period.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$5,175,000 grant from, and to execute a contract and any amendments thereto with, the New York State Department of Health for the Childhood Lead Poisoning Prevention Program for the period of October 1, 2021 through September 30, 2026.

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2. Amend the 2022 operating budget of the Department of Public Health by appropriating the sum of \$1,035,000 into general fund 9300, funds center 58061 10000, Lead Programs.
3. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the City of Rochester for the Childhood Lead Poisoning Prevention Program in an amount not to exceed \$310,000 for the period of October 1, 2021 through September 30, 2022, with the option to renew for four (4) additional one-year terms in an amount not to exceed \$310,000 annually.
4. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.
5. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Department of Health. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive

AJB:db



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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

April 8, 2022

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Office of Children and Family Services for the Child Care Facilitated Enrollment Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office of Children and Family Services in the amount of \$4,835,842 for the Child Care Facilitated Enrollment Program for the period of April 1, 2021 through March 1, 2023.

The New York State Office of Children and Family Services contracts with the New York State American Federation of Labor-Congress of Industrial Organizations ("AFL-CIO") Workforce Development Institute to administer a facilitated enrollment project in Monroe County. However, applications are processed and subsidy payments are made through the Monroe County Department of Human Services. The demonstration program seeks to make the process of applying for child care subsidies easier for working parents and to expand access to child care subsidies for working families with income up to 275% of State Income Standards. AFL-CIO Workforce Development Institute will facilitate initial applications and enrollment activities. Staff from the Department of Human Services will make final eligibility determinations for these cases and process subsidy payments. This will be the seventeenth year the County has received this grant.

The specific legislative actions required are:

- 1. Authorize the County Executive, or his designee, to accept a \$4,835,842 grant from, and to execute a contract and any amendments thereto with, the New York State Office of Children and Family Services for the Child Care Facilitated Enrollment Program for the period of April 1, 2021 through March 1, 2023.
2. Amend the 2022 operating budget of the Department of Human Services, Division of Social Services by appropriating the sum of \$4,594,050 into fund 9001, funds center 5113020100, Day Care - WDI and \$241,792 into fund 9001, fund center 5103110000, Child Care Block Grant.
3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within grant guidelines to meet contractual commitments.

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4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant of 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act

This grant is 100% funded by the New York State Office of Children and Family Services. No net County support is required in the current Monroe County Budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam F. Bello
Monroe County Executive



ATTACHMENTS:

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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

April 8, 2022

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Office of Temporary and Disability Assistance for the Pandemic Emergency Assistance Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office of Temporary and Disability Assistance in the amount of \$1,592,590 for the Pandemic Emergency Assistance Program for the period of January 1, 2022 through September 30, 2022.

The New York State Office of Temporary and Disability Assistance will issue payments to help needy families purchase diapers and to help certain households containing an adult 55 years of age or older purchase additional food. Temporary Assistance ("TA") and Supplemental Nutrition Assistance Program ("SNAP") households who meet the required criteria will receive a payment of \$140 per eligible child for the diaper supplement. Required criteria for the diaper supplement is as follows: a child under age three at any time during the month of January 2022; active on an open TA or SNAP case during the month of January 2022; and the TA or SNAP case remains open on the date of issuance. TA and SNAP households who meet the required criteria will receive a payment of \$730 for the multi-generational food payments. Required criteria for the multi-generational food payment is as follows: older adult is age 55 or older during the month of March 2022; the older adult is active on an opening TA or SNAP case that also includes at least one child age 17 or under at any time during the month of March 2022; and the TA or SNAP case remains open on the date of issuance. This is the first time Monroe County has received this grant.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$1,592,590 grant from, and to execute a contract and any amendments thereto with, the New York State Office of Temporary and Disability Assistance for the Pandemic Emergency Assistance Program for the period of January 1, 2022 through September 30, 2022.
2. Amend the 2022 operating budget of the Department of Human Services, Division of Social Services, by appropriating the sum of \$1,592,590 into general fund 9001, funds center 5111010000, Family Assistance.

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3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within grant guidelines to meet contractual commitments.
4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant of 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act

This grant is 100% funded by the New York State Office of Temporary and Disability Assistance. No net County support is required in the current Monroe County Budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

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Monroe County, New York

Adam J. Bello
County Executive

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April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Office of Temporary and Disability Assistance for the Rental Supplement Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office of Temporary and Disability Assistance in the amount of \$3,035,181 for the Rental Supplement Program for the period of January 1, 2022 through December 31, 2023.

The New York State Office of Temporary and Disability Assistance is offering a grant to provide supplemental payments to individuals and families, both with and without children, who are experiencing homelessness or are facing an imminent loss of housing, regardless of immigration status. Monroe County Department of Human Services staff will develop a program that meets the needs of their underserved populations while working within the framework of certain minimum eligibility requirements established by the governing statute.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$3,035,181 grant from, and to execute a contract and any amendments thereto with, New York State Office of Temporary and Disability Assistance for the Rental Supplement Program for the period of January 1, 2022 through December 31, 2023.
2. Amend the 2022 operating grant budget of the Department of Human Services, Division of Social Services by appropriating the sum of \$3,035,181 into general fund 9300, funds center 5111010000, Family Assistance.
3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within grant guidelines to meet contractual commitments.

4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant of 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Office of Temporary and Disability Assistance. No net County support is required in the current Monroe County Budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

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Monroe County, New York

Adam J. Bello
County Executive

April 8, 2022

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of Funding from the New York State Office of Addiction Services and Supports and Amend Resolution 517 of 2021 to Authorize Contracts for the Provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2022 for the Monroe County Office of Mental Health

Honorable Legislators:

I recommend that Your Honorable Body accept funding from the New York State Office of Addiction Services and Supports in the amount of \$250,000 and amend Resolution 517 of 2021 authorizing contracts for the provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2022 from an amount not to exceed \$41,857,774 to an amount not to exceed \$42,107,774 for the period of January 1, 2022 through December 31, 2022.

This funding, as designated by the New York State Office of Addiction Services and Supports, will be used by Catholic Charities of the Diocese of Rochester d/b/a Catholic Family Center to support additional needs related to the major capital projects at 24 Jones Avenue to resolve basement water filtration issues and at 385 E. Ridge Road for site work improvements.

Please refer to the attached Purchase of Services Information Form for disclosure of the information required pursuant to Resolution 223 of 2007, as amended by Resolution 11 of 2008.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept \$250,000 from and to execute a contract and any amendments thereto with, the New York State Office of Addiction Services and Supports for the period of January 1, 2022 through December 31, 2022.
2. Amend the 2022 operating budget of the Department of Human Services, Office of Mental Health, by appropriating the sum of \$250,000 into general fund 9001, funds center 5702030000, Alcohol and Other Substance Abuse Services.

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3. Amend Resolution 517 of 2021 to authorize the County Executive, or his designee, to increase contracts, and any amendments thereto, with the agencies listed in Attachment A and any other agencies as necessary to provide mental health, developmental disability, and alcoholism and substance abuse services for Monroe County residents from an amount not to exceed \$41,857,774 to an amount not to exceed \$42,107,774 for the period of January 1, 2022 through December 31, 2022.
4. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within grant guidelines to meet contractual commitments.
5. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is an Unlisted Action under the New York State Environmental Quality Review Act ("SEQRA"). The Dormitory Authority of the State of New York conducted a coordinated review and found that the proposed action will not result in any significant adverse environmental impacts. The Dormitory Authority of the State of New York has therefore issued a Negative Declaration for this action and no further action under SEQRA is required.

This grant is 100% funded by New York State Office of Addiction Services and Supports. No net County support is required in the current Monroe County budget.

Catholic Charities of the Diocese of Rochester d/b/a Catholic Family Center is a not-for-profit agency and the records in the Office of the Monroe County Treasury have indicated that it does not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Community Residence (Capital Improvement)

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER

CONTRACT AMOUNT: \$250,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): This funding, as designated by the New York State Office of Addiction Services and Supports, will be used by Catholic Charities of the Diocese of Rochester d/b/a Catholic Family Center to support additional needs related to the major capital projects at 24 Jones Avenue to resolve basement water filtration issues and at 385 E. Ridge Road for site work improvements. The community residence previously located at 380 Barrington Street will be moving to the E. Ridge Road location with the facility scheduled to open in May of 2022. The improvements to this location will expand it to a 28 bed facility (previously Barrington only had 11 beds) with the capacity for 5 children. Both of these sites are licensed by the New York State Office of Addiction Services and Supports (OASAS) and adhere to all appropriate regulations and guidelines.

The performance measures and outcome indicator noted below represent the combined results for the 2 Community Residence programs.

I. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Capacity (beds)/individuals served/units of service (days)

Program Year	2019 Actual	2020 Actual	2021 Annualized	2022 Projected
Capacity:	28	28	28	45
Individuals Served:	107	110	156	180
Units of Service:	9,398	8,029	8,600	10,030

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2019 Actual	2020 Actual	2021 Annualized	2022 Projected
Indicator Value:	88%	78%	62%	75%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System Reports

2022 ANTICIPATED CONTRACT SERVICES

	VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
LGU - Local Government Unit Services - TOTAL		5,771,472	
LGU Functions COORDINATED CARE SERVICES, INC. Local Government Unit Functions	1,993,480	1,993,480	Staff and resources necessary to support essential Local Governmental Unit (LGU) functions including monitoring and managing subcontractor programs and financial performance, measuring effectiveness of behavioral health service system and supporting planning for system change and system development.
LGU Priority Services • COORDINATED CARE SERVICES, INC. LGU Priority Services	3,777,992	3,777,992	Staff to support Single Point of Access (SPOA) programs, Assisted Outpatient Treatment (AOT), Transition Management (TM) programs and Rapid Engagement Delivery (RED) Forensic Intervention Team (FIT).
MH - Mental Health Services - TOTAL		24,370,520	
Assertive Community Treatment ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Assertive Community Treatment UNIVERSITY OF ROCHESTER	72,293		ACT Teams provide mobile intensive treatment and support to people with psychiatric disabilities. The focus is on the improvement of an individual's quality of life in the community and reducing the need for inpatient care, by providing intense community-
Assertive Community Treatment - Strong Ties ACT and Project ACT	201,496	273,789	
C&Y Skill Building COMPEER ROCHESTER, INC. Skill Building HOUSING OPTIONS MADE EASY, INC. Skill Building PATHWAYS, INC. Skill Building	48,245 57,092 146,715	252,052	Skill building services are designed to work with children and their families to implement interventions outlined in the plan to compensate for or eliminate functional deficits and interpersonal and/or environmental barriers associated with a child/youth's behavioral needs.
Forensic Fellowship Program UNIVERSITY OF ROCHESTER Forensic Fellowship Program	98,524	98,524	The Forensic Fellowship Program, as part of the Office of Mental Health's Socio-Legal Center, provides court ordered competency examinations, mental health evaluations, and consultations for criminal justice involved individuals age 16 and older.
MH Adult Community Support COMPEER ROCHESTER, INC. Adult One-to-One EAST HOUSE CORPORATION Case Management FAMILIES AND FRIENDS OF THE MENTALLY ILL, INC. D/B/A/ NAMI ROCHESTER Advocacy Services GOODWILL OF THE FINGER LAKES, INC. 2-1-1/Life Line HOUSING OPTIONS MADE EASY, INC. Peer Bridger ROCHESTER REGIONAL HEALTH (ROCHESTER MENTAL HEALTH CENTER) Peer Advocacy Team for Habilitation	290,082 78,566 82,451 211,570 272,246 153,839		Community based services to support adults with mental health issues and their families. Services include advocacy, peer support, assistance navigating the service system and mentoring.

<p>THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INC. Community and Peer Support Services Creative Wellness Opportunities Life Skills Self-Help Drop In Center</p> <p>ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Jail Diversion Drop-Off Center</p> <p>SPECTRUM HUMAN SERVICES FOUNDATION, INC. Advocacy Support Services - Forensic Population</p> <p>VILLA OF HOPE Psychiatric Emergency Department Diversion Program</p>	<p>323,198 266,766 187,080 288,153 918,838 143,826 465,003</p>	<p>3,681,618</p>	
<p>MH C&Y Community Support CHILDREN'S INSTITUTE, INC. Primary Project COMPEER ROCHESTER, INC. Youth One-to-One HILLSIDE CHILDREN'S CENTER Youth Mentor</p> <p>THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INC. Family Support Services VILLA OF HOPE Youth Mentor</p>	<p>234,800 93,152 96,956 612,561 131,014</p>	<p>1,168,483</p>	<p>Community based services to support youth with mental health issues and their families. Services include early intervention/prevention and mentoring.</p>
<p>MH Care Management DEPAUL COMMUNITY SERVICES, INC. Care Management - Flex funds ROCHESTER REGIONAL HEALTH (ROCHESTER MENTAL HEALTH CENTER) Adult Care Management ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Adult Care Management UNIVERSITY OF ROCHESTER Adult Care Management VILLA OF HOPE Care Coordination / Care Management - Children and Youth</p>	<p>16,066 734,941 576,735 947,478 708,688</p>	<p>2,983,908</p>	<p>Care coordination and support for individuals with mental health issues provided by advocating for needed services, helping to find their way through complex health care and social services systems, providing support for improved community service linkages, performing on-site crisis intervention and skills teaching when other services are not available, and if the recipient is eligible, working to secure Medicaid benefits with the goal of subsequent Health Home enrollment.</p>
<p>MH Crisis Services DEPAUL COMMUNITY SERVICES, INC. Transitional Living - Crisis Housing HILLSIDE CHILDREN'S CENTER Family Crisis Support Services ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL) Crisis Intervention ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Home Based Crisis Intervention UNIVERSITY OF ROCHESTER Transitional Living - Crisis Housing</p>	<p>52,653 571,284 805,535 500,289 19,760</p>	<p>1,949,521</p>	<p>Crisis intervention services, applicable to adults, children and adolescents, are intended to reduce acute symptoms, restore individuals to pre-crisis levels of functioning and to build and strengthen natural supports to maximize community tenure. Examples of where these services may be provided include emergency rooms and residential settings. Provision of services may also be provided by a mobile treatment team, generally at a consumer's residence or other natural setting.</p>

<p>MH Outreach CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER Senior Screening - Mental Health Outreach EAST HOUSE CORPORATION Community Support Team MONROE COUNTY DEPARTMENT OF HUMAN SERVICES St. Paul Street Resource Team PERSON CENTERED HOUSING OPTIONS INC. Homeless Support Services</p>	<p>60,455 885,606 59,607 153,997</p>	<p>Outreach programs/services are intended to engage and/or assess individuals potentially in need of mental health services. Examples of applicable services are socialization, recreation, light meals, and provision of information about mental health and social services.</p>
<p>MH Peer Respite Services EAST HOUSE CORPORATION Peer Run Respite Diversion</p>	<p>1,159,665 589,412</p>	<p>A peer-based, recovery-oriented housing alternative to existing crisis/acute services for individuals experiencing a psychiatric crisis, thereby diverting the need for more intensive (and potentially costly) services.</p>
<p>MH Supportive Housing DEPAUL COMMUNITY SERVICES, INC. Mental Health Supportive Housing EAST HOUSE CORPORATION Mental Health Supportive Housing HOUSING OPTIONS MADE EASY, INC. Mental Health Supportive Housing IBERO-AMERICAN ACTION LEAGUE, INC. Mental Health Supportive Housing SPECTRUM HUMAN SERVICES FOUNDATION, INC. Mental Health Supportive Housing (Forensic)</p>	<p>2,044,144 2,355,519 901,172 279,675 341,825 5,922,335</p>	<p>Supportive Housing utilizes an approach which creates housing opportunities for people through development of a range of housing options, community support services, rental stipends, and recipient specific advocacy and brokering.</p>
<p>Personalized Recovery Oriented Services (PROS) ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL) Personalized Recovery Oriented Services (PROS) ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Personalized Recovery Oriented Services (PROS) ROCHESTER REHABILITATION CENTER, INC Personalized Recovery Oriented Services (PROS)</p>	<p>159,018 137,084 129,773 425,875</p>	<p>Personalized Recovery Oriented Services (PROS) is a comprehensive recovery oriented program for individuals with severe and persistent mental illness. The goal of the program is to integrate treatment, support and rehabilitation in a manner that facilitates the individual's recovery.</p>
<p>SRO Community Residence DEPAUL COMMUNITY SERVICES, INC. Single Room Occupancy Community Residence - Carriage Factory Single Room Occupancy Community Residence - Edgerton Single Room Occupancy Community Residence - Halstead Square Single Room Occupancy Community Residence - Parkside Supported Single Room Occupancy Community Residence - Upper Falls Square Apartments</p>	<p>448,707 1,462,762 1,361,707 1,389,735 1,202,427 5,865,338</p>	<p>A single-room occupancy residence which provides long term or permanent housing in a setting where residents can access the support services they require to live successfully in the community.</p>
<p>ASA - Alcohol and Substance Abuse Services - TOTAL</p>	<p>11,907,971</p>	
<p>CD Case Management EAST HOUSE CORPORATION</p>		<p>Activities aimed at linking the client to the service system and at coordinating the various</p>

		153,307	235,880	services in order to achieve a successful outcome.
x	Chemical Dependence Case Management			
x	PROVIDENCE HOUSING DEVELOPMENT CORPORATION Case Management	82,573	235,880	
	CD Community Residence			
	CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER			
x	Chemical Dependence Community Residence (Alexander)	352,763		
x	Chemical Dependence Community Residence (Barrington)	603,532		
x	Chemical Dependence Community Residence (Jones)	218,400		Structured residential environment for individuals who are concurrently enrolled in an outpatient chemical dependence service which provides addiction counseling.
	EAST HOUSE CORPORATION			
x	Chemical Dependence Community Residence (Cody)	232,584		
x	Chemical Dependence Community Residence (Hanson)	377,458		
x	Chemical Dependence Community Residence (Hirst)	287,892		
x	Chemical Dependence Community Residence (Pinny Cooke)	273,787		
	ROCHESTER REGIONAL HEALTH (PRCD, INC.)			
x	Chemical Dependence Community Residence	358,614	2,705,030	
	CD Community Support			
	CENTER FOR COMMUNITY ALTERNATIVES, INC.			
x	Recovery Center	366,973		Non-licensed services designed to support clients with chemical dependence issues and their families. Services are often peer-led and are provided in a community setting and can be offered concurrent with prevention and treatment efforts or as stand-alone service.
x	LIBERTY RESOURCES, INC.			
x	Family Support Navigator	113,697		
x	Peer Advocate	153,000	633,668	
	CD Outpatient			
	CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER			
x	Chemical Dependence Outpatient	367,548		These licensed programs assist individuals who suffer from chemical abuse or dependence and their family members and/or significant others through group and individual counseling; education about, orientation to, and opportunity for participation in, relevant and available self-help groups; alcohol and substance abuse disease awareness and relapse prevention; HIV and other communicable diseases, education, risk assessment, supportive counseling and referral; and family treatment.
x	DELPHI DRUG & ALCOHOL COUNCIL, INC.			
x	Chemical Dependence Outpatient	340,644		
x	HUTHER-DOYLE MEMORIAL INSTITUTE, INC.			
x	Chemical Dependence Outpatient	306,115	1,014,307	
	CD Prevention			
	CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER			
x	Chemical Dependence Prevention	217,021		
	CENTER FOR YOUTH SERVICES, INC.			
x	Chemical Dependence Prevention	823,193		
	COMMUNITY PLACE OF GREATER ROCHESTER, INC.			
x	Chemical Dependence Prevention	293,602		
x	DELPHI DRUG & ALCOHOL COUNCIL, INC.			
x	Chemical Dependence Prevention	263,348		Prevention service approaches include education, environmental strategies, community capacity building, positive alternatives and information dissemination. Other Prevention service approaches funded by OASAS include Prevention Counseling and Early Intervention.
x	DEPAUL COMMUNITY SERVICES, INC.			
x	NCADD-Prevention Resource Center	304,907		
x	NCADD-RA's Finger Lakes Addiction Resource Center	104,511		
x	NCADD-Rochester Area	367,673		
	IBERO-AMERICAN ACTION LEAGUE, INC.			
x	Familias Unidas	122,914		

x	ROCHESTER INSTITUTE OF TECHNOLOGY Chemical Dependence Prevention	191,687			
x	VILLA OF HOPE Chemical Dependence Prevention	127,175	2,816,033		
	CD Rehabilitation and Stabilization				Residential services are 24/7 structured treatment/recovery services to persons recovering from substance use disorder. Services correspond to elements in the treatment/recovery process and are distinguished by the configuration of services, degree of dysfunction of the individual served in each setting, and patient readiness to transition to a less restrictive program or element of treatment/recovery.
x	CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER Rehabilitation and Stabilization - Freedom House	749,373			
x	Rehabilitation and Stabilization - Liberty Manor	730,715	1,480,088		
	CD Residential Rehabilitation - Youth				An inpatient treatment program which provides active treatment to adolescents in need of chemical dependence services. Active treatment is provided through a multi-disciplinary team.
x	VILLA OF HOPE Residential Rehabilitation Services for Youth	420,483	420,483		
	CD Supportive Living				A chemical dependence residential program designed to promote independent living in a supervised setting for individuals who have completed another course of treatment, and are making the transition to independent living, and whose need for service does n
x	CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER Chemical Dependence Supportive Living	45,929			
x	EAST HOUSE CORPORATION Chemical Dependence Supportive Living	146,706			
x	YWCA GREATER ROCHESTER SPECIAL PROJECTS LLC Chemical Dependence Supportive Living	254,586	447,221		
	CD Vocational Rehabilitation				Vocational rehabilitation is a process that prepares people for employment by helping them choose a vocational role and function that is consistent with their abilities, achievements, interests, and functioning capacity.
x	EAST HOUSE CORPORATION Chemical Dependence Vocational Services	269,113	269,113		
	CD Withdrawal Services				Medically supervised withdrawal services provided in an inpatient or residential setting under the supervision and direction of a licensed physician for persons undergoing moderate withdrawal or who are at risk of moderate withdrawal, as well as persons experiencing non-acute physical or psychiatric complications associated with their chemical dependence.
	HELO HEALTH, INC. Inpatient Rehabilitation and Medically Supervised Detoxification Services	1,886,150	1,886,150		
	DD - Developmental Disability Services - TOTAL		57,811		
	Information & Referral STARBRIDGE SERVICES, INC. Information & Referral	57,811	57,811		informs individuals with disabilities and their families about resources and supports available in the community and assists them in accessing those services. Also includes public education to increase awareness and change attitudes by engaging audiences in interactive workshops about disabilities.



ATTACHMENTS:

Description File Name

▣ Referral R22-0132.pdf



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY	
No.	<u>220132</u>
Not to be removed from the Office of the Legislature of Monroe County	
Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of Grant from the New York State Office for the Aging for the Unmet Need Program and Amend Resolution 519 of 2021 for Authorization to Contract for Monroe County Office for the Aging Programs in 2022-2023

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office for the Aging in the amount of \$180,000 for the Unmet Need Program for the period of January 1, 2022 through September 30, 2022 and amend Resolution 519 of 2021, Authorization to Contract for Monroe County Office for the Aging Programs in 2022-2023, from an amount not to exceed \$8,260,335 to an amount not to exceed \$8,440,335 for the period of January 1, 2022 through March 31, 2023.

This additional funding will be used by the Monroe County Office for the Aging to serve additional clients and expand services to provide meals to home-bound older adults through a contract with UR Medicine Home Care, Community Services, Inc. approved in Resolution 519 of 2021.

Please refer to the attached Purchase of Service Information form for disclosure of information required pursuant to Resolution 223 of 2007, as amended by Resolution 11 of 2008.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a grant from, and to execute a contract and any amendments thereto with, the New York State Office for the Aging for the Unmet Need Program in the amount of \$180,000 for the period of January 1, 2022 through September 30, 2022.
2. Amend the 2022 operating budget of the Department of Human Services, Office for the Aging, by appropriating the sum of \$180,000 into general fund 9001, funds center 5501030000, Support Services Contracts.

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(585) 753-1000 • fax: (585) 753-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

3. Amend Resolution 519 of 2021 to authorize the County Executive, or his designee to increase contracts, applications, and any amendments thereto, with the agencies listed in Attachment A in the approximate amounts listed therein, from a total amount not to exceed \$8,260,335 to a total amount not to exceed \$8,440,335 for the period of January 1, 2022 through March 31, 2023.
4. Authorize the County Executive to appropriate any subsequent years of these funds in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.
5. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and when applicable, the terms of any labor agreement affecting such positions.

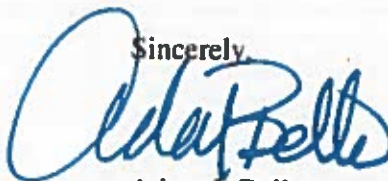
This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Office for the Aging. No net County support is required in the current Monroe County budget.

UR Medicine Home Care, Community Services, Inc is a not-for-profit agency, and the records in the Office of the Monroe County Treasury have indicated that it does not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Additional Funding from the New York State Office of the Aging and Amend Resolution 519 of 2021 for Authorization to Contract for Monroe County Office for the Aging Program in 2022

Total Served 2020 - 2021: 1,036
Proposed \$ Supplemental Amt. 2022: Increased from \$1,165,490 to \$1,345,490

SECTION I

PROGRAM: Home Delivered Meals

CONTRACTOR: UR Medicine Home Care, Community Services, Inc., Michelle Dahlkemper, President

PROGRAM DESCRIPTION: One or two meals per day are provided to persons aged 60 and over who are homebound due to illness or disability and who are unable to prepare their own meals. Meals are available five days per week with provisions for weekend meals if needed. The primary objective is to increase the level of independence in the daily living of a frail, elderly participant who receives "Meals on Wheels."

PRIMARY OBJECTIVE(S)/ DELIVERABLES: Individuals will increase their level of independence through receipt of home delivered meals.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Individuals receiving services will report higher levels of independence as a result of receiving home delivered meals (under this funding source)

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/20-3/31/21	1/1/20-3/31/21	1/1/21-3/31/22	1/1/22-3/31/23
Total # of Participants	560	1,036	1,000	800
% Successful	95%	185%	95%	95%

OUTCOME ASSESSMENT METHODOLOGY: The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Hazel Robertshaw, Dallas Nelson, James Dickson II, Mark Prunoske, Kate Ackerman, Mary Beer, Adam Cardina, Ann Marie Cook, Mark Cronin, Jason Feinberg, Steve Goldstein, Barbara Gray, Ann Harrington, John Horvath, Diana Kurty, David Lipari, William McDonald, Michael McRae, Judy Novak, Angela Panzarella, Mary Savastano Cutting, Kathleen Whelehan, Walt Winiarczyk

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

2022/23 ANTICIPATED CONTRACT SERVICES					
01/01/21-03/31/2023 Vendor and Program Services	LIMIT NEED	ADMIN MCMT	VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
Adult Day Rochester Regional Health; D&A Park Ridge Nursing Home Inc. Respite Adult Day Social Adult Day Care			50,000 133,836	143,836	These are social model adult day care programs that help physically and cognitively impaired frail Older Adults (65+) to continue living in the community.
Caregiver Assistance & Resources Alzheimer's Disease and Related Disorders Association, Inc.: Caregiver Education and Support Lifespan of Greater Rochester, Inc.: Caregiver Resource Center & Grandparents Caregiver Program Long Term Care Ombudsman(LTCOP)			97,882 124,988 29,145	251,015	Caregiver education programs, training and support groups and information & assistance offered to individuals diagnosed with early to mid stage Alzheimer's disease and other memory related disorders. The Caregiver Resource Center (CRC) is a State funded program which provides resources and support to informal family caregivers. A Kinship care program provides support group and educational training sessions, designed to support eligible caregivers and help sustain their efforts to provide care for grandchildren, or other younger relatives, children in family-like relationships such as godparents or close family friends. Advocacy services that receive, investigate, and resolve complaints and concerns of residents in long-term care facilities.
Counseling and Assistance Services Lifespan of Greater Rochester, Inc.: ECO-Elderly Community Outreach Program Financial Management Services HRCAP Services			133,964 174,453 94,418	342,835	Caseworkers provide community outreach, public education, referrals, assessments, short term problem solving, counseling and advocacy for Older Adults. Financial Management program assists Older Adults in applying for benefits such as Medicare and EPC. This program also provides bill paying assistance and household budgeting.
Expanded In-Home Services Catholic Family Center of the Diocese of Rochester: Expanded In-Home Services for Elderly Program:			2,827,897	2,827,897	Assists cognitively impaired frail Older Adults to continue living independently in the community by providing case management, developing care plans, and providing in-home services. This program also provides ancillary services such as social adult day programs, home delivered meals, personal emergency response units, home modification and repair and assistive equipment. Home Health Agencies provide housekeeper chore services and personal care. Consumer Directed Services provides service options for family caregivers.

2022 | ANTICIPATED CONTRACT SERVICES

Vendor and Program Services	UNMET NEED	ADMIN MGMT	VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
Elder Abuse Prevention Services Lifespan of Greater Rochester, Inc. Elder Abuse Intervention and Respite			30,000	30,000	Emergency Respite is designed for individuals & caregivers in need of services who are not eligible under Title XX and have no other resources to pay. Services include but are not limited to emergency transportation, day care, and in-home chore services.
Health and Wellness Programs for Seniors Lifespan of Greater Rochester, Inc.				194,796	
Matter of Balance Program			18,100		The Matter of Balance Program is an evidence based falls prevention program.
Chronic Disease Self Management			10,000		The Chronic Disease Self Management Program (CDSMP) is an evidence based training program that teaches skills to manage chronic conditions, such as arthritis, hypertension, diabetes, cancer, and heart disease, and significantly improve the health and well being of older adults in the community and prevent falls.
Paths/Pearls Older Adult Depression and Screening			60,418		The Older Adult Wellness Program includes depression screening, and counseling services. These evidence based programs include the Program to Encourage Active, Rewarding Lives (PEARLS) and Providing Assessment and Treatment for Home-bound Seniors (PATHS).
Aging Mastery Program			21,000		The Aging Mastery Program (AMP) is an evidence-based program developed by the National Council on Aging. AMP teaches an individual new tools and strategies for managing their health effectively, improving their quality of life, and making positive changes in their life.
Geriatric Addictions Program			35,000		Geriatric Addictions Program (GAP) provides case assistance and uses motivational intervention harm reduction model to support older adults to take steps to decrease their misuse of drugs, alcohol, etc., and minimize harm their behavior is causing their health.
OASIS Rochester Recreation, Education and Wellness Program			66,278		Utilizing evidence based interventions, this program provides educational, informational, cultural, health and fitness programming to maintain/improve health and wellness for Older Adults.
Home Support & In Home Services Catholic Family Center of the Diocese of Rochester: Assisted Transportation (STAR)			142,048	197,434	The STAR program provides assisted transportation to elder adults. Assisted transportation involves the transportation, including escort services to a person who has difficulties (physical or cognitive) using vehicular transportation.
In-Home support(Star)			142,048		In-home services involve providing non-medical services such as personal care, home repairs, etc. to assist individuals who have physical or cognitive difficulties.
UnMet Needs Program	108,747		113,318		The UnMet needs provides ancillary items and services to elder adults in order to maintain their independence.
	2,344				

2022/23 ANTICIPATED CONTRACT SERVICES

8/19/21-03/31/2022

Vendor and Program Services

	UNMET NEED	ADMIN MGMT	VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
<p>Information, Case Assistance & Special events</p> <p>Coordinated Care Services, Inc.: Contract Administration, Fiduciary Services and Employer of Record Services</p> <p>Lifespan of Greater Rochester, Inc.: Eldersource Information & Assistance/Community Care Connections</p> <p>Lifespan of Greater Rochester, Inc.: NY Connects Choices for Long Term Care</p>	4,812		247,194 352,878 612,283	612,283	<p>This contract provides Contract Administration and Fiduciary Services for MCCFA to provide community wide special events for older adults. These events include but are not limited to Salute to Seniors, Spring Fling and Fall Clean-up. This contract also provided Employer of Record Services to assist MCCFA in</p> <p>Eldersource is a single source information, referral, case assistance & counseling program for services to Older Adults and their Informal Family Caregivers. Community Care Connections is a part of Eldersource and provides more intensive case assistance and linkage to healthcare providers for enhanced service provision and improved outcomes.</p> <p>NY Connects is the Aging and Disability Resource Center. This program provides information, assistance and referral about long term care services and supports, options counseling, and assistance in applying for benefits. This program also convenes the Monroe County Long Term Care Council, responsible for analyzing gaps and barriers in the long term care system, and No Wrong Door work group to ensure consistency across systems of care.</p>
<p>Legal Services for the Elderly Legal Assistance of Western NY, Inc.: Legal Services for the Elderly</p>			89,345	89,345	<p>This program provides low income Older Adults legal assistance and advocacy. Assistance is provided for help with Social Security, SSI, Medicaid, housing problems, simple wills, utility issues, Health Care Proxy, and Powers of Attorney.</p>
<p>Management Services Coordinated Care Services, Inc.: Contract Administration, Fiduciary Services and Employer of Record Services</p>		22,480	22,480	22,480	<p>CCSI provides management & administration of short term contracts for various Monroe County special events and Employer Record Services. Services include activities described above.</p>
<p>Nutrition Services: Home Delivered Meals LIR Medicine Home Care, Community Services, Inc.: Meals on Wheels Program</p>	186,000		1,345,490	1,345,490	<p>Home Delivered Meals are provided to persons age 60 and over who are homebound, living alone, and are unable to prepare their own meals due to frailty or illness.</p>

202223 ANTICIPATED CONTRACT SERVICES

01/01/21-03/31/22

Vendor and Program Services

	UNMET NEED	ADMIN MGMT	VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
<p>Nutrition Services: Senior Center Catering Coord II of the Finger Lakes, Inc.</p> <p>Catering Services for the Congregate Nutrition Program</p> <p>Coord II of the Finger Lakes, Inc. Registered Dietitian Services for the Nutrition Program</p>			<p>414,434</p> <p>54,333</p>	476,767	<p>Nineteen senior meal nutrition sites serve senior attendees age 60 and over with a hot nutritionally balanced meal. Emergency, shelf stable meals are also provided to seniors throughout the winter months.</p> <p>Registered Dietitian (RD) will provide RD services for various aspects of the nutrition program. Duties performed include nutritional education, counseling, screening and presentations.</p>
<p>Nutrition Services: Senior Centers of Monroe County</p> <p>Baden Street Settlement of Rochester, Inc.: MAARC Senior Center</p> <p>Charles Settlement House, Inc.: Charles Settlement House Senior Center & Dunn Towers</p> <p>Town of Brighton: Brighton Senior Center</p> <p>Town of Chitt: Chitt Senior Center</p> <p>The Community Place of Greater Rochester, Inc.: Community Place Senior Center</p> <p>Town of Gates: Gates Community & Senior Center</p> <p>Town of Greece: Greece Community & Senior Center</p> <p>Town of Henrietta: Henrietta Senior Center</p> <p>Ibero-American Action League, Inc.: Centro de Oro Senior Center</p> <p>Town of Irondequoit: Irondequoit Senior Center</p> <p>Lifespan of Greater Rochester, Inc.: Lifespan Senior Center Programs Life Café</p> <p>Lifespan of Greater Rochester, Inc.: Lifespan Senior Center Programs Walk Senior Center</p> <p>Lifetime Assistance, Inc.: The Lodge on the Canal</p> <p>Monroe Community Hospital MCH Cafeteria</p> <p>Southwest Neighborhood Association: Southwest Senior Center</p> <p>Town of Ogden: Ogden Senior Center</p> <p>Town of Parma: Hilton Farms Senior Center</p> <p>Town of Pittsford: Pittsford Senior Center</p> <p>Town of Webster: Webster Senior Center</p> <p>Town of Wheatland: Wheatland Senior Center</p> <p>TBD Potential Urban Site</p>			<p>51,848</p> <p>97,813</p> <p>22,831</p> <p>50,258</p> <p>60,264</p> <p>21,851</p> <p>73,878</p> <p>68,741</p> <p>196,639</p> <p>80,300</p> <p>23,524</p> <p>127,837</p> <p>20,892</p> <p>10,093</p> <p>60,892</p> <p>45,853</p> <p>25,901</p> <p>45,181</p> <p>76,864</p> <p>27,861</p> <p>22,833</p>	4,196,814	<p>Senior Centers in Monroe County provide social activities, wellness programs, special events and meals to persons age 60 and over, their spouse and disabled adult children in a congregate setting. Recreational programming, social activities, case management services and other quality of life initiatives assist seniors to reduce isolation. These centers help seniors to remain living independently within the community of their choice.</p>

3832(2) ANTICIPATED CONTRACT SERVICES					
01/01/2021-03/31/2021	UNMET NEED	ADMIN MGMT	VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
Vendor and Program Services					
Transportation Services				764,443	
Medical Motors Service of Rochester and Monroe County, Inc. Senior Center Transport Medical Transportation			764,443		Transportation services are provided for Older Adults to and from area Senior Centers, Social Adult Day Programs, recreational outings, grocery shopping, banking services and dialysis.
Total OFA Contract Budget Proposal	297,903	22,680	8,448,333	8,448,333	Total Office for the Aging Contract Service Funds Requested
OFFICE FOR THE AGING CONTRACTS					
Anticipated Program Revenue	297,903		8,472,227	8,472,227	Part out of Federal, State, and Program Revenue Amount of Anticipated Revenue for Office for the Aging contracted services
Net County Support Request		22,680	162,168	162,168	Part out of net county support for OFA Contracted services Amount of Net County Match Support for OFA Contracted Services
Total OFA Contract Budget Proposal	297,903	22,680	8,448,333	8,448,333	
			Cost Center	Amount	3832(2) ANTICIPATED CONTRACT SERVICES
			51000000	22,680	Contract Management/CCM: 55000000
			51000000	180,488	Support Services: County Funding
				4,906,933	Support Services: State/Federal Funding
			51000000	64,946	Nutrition Services: County Funding
				3,594,343	Nutrition Services: State/Federal Funding
			51000000	663,079	Education & Wellness: State Funding
			51000000		Education & Wellness: County Funding
			Dept. 5500	8,416,333	OFA Contract Total
				4,000	MCH Income



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Description File Name

▣ Referral R22-0133.pdf



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

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Committee Assignment
TRANSPORTATION -L
WAYS & MEANS

April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the Genesee Transportation Council for the Monroe County High Accident Location Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the Genesee Transportation Council, in the amount of \$36,000 for the Monroe County High Accident Location Program for the period of April 1, 2022 through March 31, 2023.

The Monroe County High Accident Location Program consists of a detailed analysis of each location identified as a Priority Investigation Location, identifying and evaluating potential countermeasures, and developing specific safety recommendations. Both the County and City road network are included in this program. Locations, if not recently studied for some other purpose, are analyzed to determine if there are any accident patterns, how persistent they are, what may have caused the accidents, and what countermeasures may be appropriate to improve safety at the location. This is an active program for Monroe County to monitor the safety performance of the road network.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$36,000 grant from, and to execute a contract and any amendments thereto with, the Genesee Transportation Council for the Monroe County High Accident Location Program for the period of April 1, 2022 through March 31, 2023.
2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.

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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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Committee Assignment
INTRGOV REL -L
PUBLIC SAFETY
WAYS & MEANS

April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Intermunicipal Agreements with Genesee and Livingston Counties for Forensic Laboratory Services Provided by the Monroe County Crime Laboratory

Honorable Legislators:

I recommend that Your Honorable Body authorize intermunicipal agreements with Genesee and Livingston counties for an annual flat fee amount for the provision of comprehensive forensic laboratory services by the Monroe County Crime Laboratory for the period of January 1, 2022 through December 31, 2022.

Under the terms of the intermunicipal agreements, the Monroe County Crime Laboratory will perform forensic laboratory examinations and provide testimony as needed.

Table with 2 columns: County, Contract Amount. Rows: Genesee (\$142,335), Livingston (\$ 64,898)

The specific legislative actions required are:

- 1. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Genesee County for the provision of comprehensive forensic laboratory services by the Monroe County Crime Laboratory in the amount of \$142,335 for the period of January 1, 2022 through December 31, 2022.
2. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Livingston County for the provision of comprehensive forensic laboratory services by the Monroe County Crime Laboratory in the amount of \$64,898 for the period of January 1, 2022 through December 31, 2022.

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This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

These intermunicipal agreements are revenue generating and no net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R22-0135.pdf



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

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PUBLIC SAFETY WAYS & MEANS	

April 8, 2022

To The Honorable
 Monroe County Legislature
 407 County Office Building
 Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the Operation Stonegarden Program and Authorize Intermunicipal Agreements with the Towns of Greece, Irondequoit, and Webster

Honorable Legislators:

This matter is being referred to Your Honorable Body at the request of Sheriff Todd K. Baxter.

I recommend that Your Honorable Body accept a grant from the New York State Division of Homeland Security and Emergency Services in an amount not to exceed \$73,227.45 for the Operation Stonegarden Program for the period of September 1, 2021 through August 31, 2024, and authorize intermunicipal agreements with the Town of Greece in the amount of \$17,341.52 for the reimbursement of overtime and fringe, the Town of Irondequoit in the amount of \$10,625.11 for the reimbursement of overtime and fringe, and the Town of Webster in the amount \$4,268.82 for the reimbursement of overtime, fringe and mileage for the Operation Stonegarden Program for the period of September 1, 2021 through August 31, 2024.

This Federal Fiscal Year 2021 grant provides funding for the law enforcement community to enhance preparedness and operational readiness along United States land and water borders. Funds shall be used to increase the operational capabilities (i.e. planning, prevention, response, recovery, and mitigation of an incident or homeland security issue) of federal, state, local, and tribal law enforcement promoting a layered, coordinated approach to law enforcement within U.S. Border states and territories. Funds will be used to fund operational overtime during details for the Sheriff's Office, Town of Greece, Town of Irondequoit, and Town of Webster. This is the fifth year local agencies located on the border were included on the Monroe County Border Patrol Operations Order. The County will receive the award and be responsible for coordinating the reimbursement of funds for the three local agencies who participate in Operation Stonegarden. This is the thirteenth year the County has received this grant. This year's funding represents a decrease of \$81,059.61 from last year.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a grant in an amount not to exceed \$73,227.45 and to execute a contract and any amendments thereto with, the New York State Division of Homeland Security and Emergency Services for the Operation Stonegarden Program for the period of September 1, 2021 through August 31, 2024.

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2. Amend the 2022 operating budget of the Office of the Sheriff by appropriating the sum of \$73,227.45 into general fund 9300, funds center 3803010000, Police Bureau Administration.
3. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the Town of Greece for the reimbursement of overtime and fringe for the Operation Stonegarden Program in an amount not to exceed \$17,341.52 for the period of September 1, 2021 through August 31, 2024.
4. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the Town of Irondequoit for the reimbursement of overtime and fringe for the Operation Stonegarden Program in an amount not to exceed \$10,625.11 for the period of September 1, 2021 through August 31, 2024.
5. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the Town of Webster for the reimbursement of overtime and fringe and mileage for the Operation Stonegarden Program in an amount not to exceed \$4,268.82 for the period of September 1, 2021 through August 31, 2024.
6. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.
7. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant of 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the Federal Department of Homeland Security Federal Emergency Management Agency (administered by the New York State Division of Homeland Security and Emergency Services). No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R22-0136.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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Monroe County
Committee Assignment
INTRGOV REL -L
PUBLIC SAFETY
WAYS & MEANS

April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize an Intermunicipal Agreement with the Rochester City School District for an
Administrative and Education Liaison Provider with Raise the Age Youth

Honorable Legislators:

I recommend that Your Honorable Body authorize an intermunicipal agreement with the Rochester City
School District in the amount of \$85,000 for an Administrative and Education Liaison provider with Raise the Age
youth for the period of April 1, 2021 through March 31, 2022.

The Rochester City School District will provide an Administrative Specialist/ Educational Liaison who will
work on behalf of detained/sentenced Raise the Age youth who may be/are released to facilitate re-entry into school
or other educational programming.

The specific legislative action required is to authorize the County Executive, or his designee, to execute
an intermunicipal agreement and any amendments thereto, with the Rochester City School District for an
Administrative and Education Liaison provider with Raise the Age youth in the amount of \$85,000 for the period
April, 1, 2021 through March 31, 2022.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(25) ("routine or continuing agency
administration and management, not included new programs or major reordering of priorities that may affect the
environment") and is not subject to review under the State Environmental Quality Review Act.

Funding for this contract is included in the 2022 operating budget of the Department of Public Safety,
general fund 9300, funds center 2403020100, Juvenile Services Family Division. No additional net County support
is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your
Honorable Body.

Handwritten signature of Adam Bello

Sincerely,
Adam Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R22-0137.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 8, 2022

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PUBLIC SAFETY
WAYS & MEANS

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend Resolution 40 of 2021 Authorizing Intermunicipal Agreements with Municipalities within Monroe County for the Livescan Equipment Grant Program

Honorable Legislators:

This matter is being referred to Your Honorable Body at the request of Sheriff Todd K. Baxter.

I recommend that Your Honorable Body amend Resolution 40 of 2021, which authorizes intermunicipal agreements with towns and villages within Monroe County that have local police departments for the use of Livescan equipment purchased by the County through the Livescan Equipment grant program.

This referral is intended to allow the Town of Ogden to join the Village of Brockport, Town of Brighton, Town/Village of East Rochester, Village of Fairport, Town of Gates, Town of Greece, Town of Irondequoit, and Town of Webster in the replacement of outdated equipment.

The specific legislative action required is to amend Resolution 40 of 2021 in order to authorize an intermunicipal agreement, and any amendments thereto, with the Town of Ogden for the use of Livescan equipment purchased by the County through the Livescan Equipment Grant Program.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not included new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely

Handwritten signature of Adam J. Bello

Adam J. Bello
Monroe County Executive

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Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

April 8, 2022

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorization to Rename the Regional Traffic Operations Center Located at 1155 Scottsville Road the "James R. Pond Regional Traffic Operations Center"

Honorable Legislators:

I recommend that Your Honorable Body authorize the renaming of the Regional Traffic Operations Center ("RTOC") located at 1155 Scottsville Road the "James R. Pond Regional Traffic Operations Center."

Jim Pond served Monroe County and the Monroe County Department of Transportation for nearly 28 years, working as Senior Traffic Engineer, Associate Traffic Engineer, Chief of Traffic Signal Engineering and Operations, and Director of Transportation.

Jim was instrumental in RTOC's design, development, and management from its inception in 2002. For over 18 years, Jim managed the state-of-art facility that serves as the primary traffic management center for the Greater Rochester area and hosts a variety of traffic emergency responders under one roof. RTOC continues to support County DOT traffic signal maintenance and expressway lighting services, and County Airport, State DOT, and State Police operations.

Prior to his distinguished career with Monroe County, Jim served in the United States Navy Engineer Corps at various domestic and overseas stations from 1981 to 1987, including three years in the Seabees. Jim received a bachelor's degree from Tulane University and a master's degree from Rensselaer Polytechnic Institute. Jim also worked as an Adjunct Professor at the Rochester Institute of Technology.

The specific legislative actions required are:

1. Change the name of the Regional Traffic Operations Center located at 1155 Scottsville Road to the "James R. Pond Regional Traffic Operations Center."
2. Authorize the County Executive to take appropriate steps to effectuate the name change in an economical and reasonable manner.

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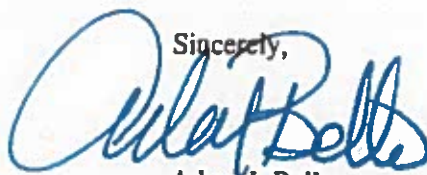
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This is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello

Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R22-0139.pdf



Office of the County Executive Monroe County Legislature

Adam J. Bello
County Executive

Jackie Smith
Deputy Majority Leader

Blake Keller
Legislator

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Monroe County

Committee Assignment

TRANSPORTATION -L
WAYS & MEANS

April 11, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorization to Memorialize a Section of Clarkson-Parma Town Line Road in the Towns of Clarkson and Parma to Honor Our Nation's Fallen Firefighters and their Families

Honorable Legislators:

We recommend that Your Honorable Body authorize the fabrication and posting of two signs along Clarkson-Parma Town Line Road ("County Route 254") between Peck Road and Stag Creek Trail in the Towns of Clarkson and Parma to honor and memorialize the brave and selfless firefighters who have given their lives in the service of their communities, and the families of those firefighters.

From our Nation's inception firefighters throughout the country have answered the call of their cities, towns, and villages by arriving at the scenes of perilous and unpredictable fires and other disasters and have placed their lives at risk, too often with tragic consequences. According to the U.S. Fire Administration, 141 firefighters died in the line of duty in 2021.

The two signs will be paid for by the National Fallen Firefighters Foundation ("the Foundation"), an organization created by Congress to honor America's fallen firefighters. The Foundation provides resources to families devastated by the loss of loved ones who died in the line of duty, and works with the fire service community to reduce firefighter deaths and injuries. The signs will be fabricated and installed by the Monroe County Department of Transportation and placed on the East and West sides of County Route 254 between Peck Road and Stag Creek Trail in the Towns of Clarkson and Parma. This location is significant given that Deerfield Golf and Country Club, which is located on County Route 254, hosts an annual golf tournament and fundraiser for the Foundation. This year's event will take place on May 15 and 16 and involves over 300 participants.

The specific legislative actions required are:

1. Memorialize the section of Clarkson-Parma Town Line Road between Peck Road and Stag Creek Trail in the Towns of Clarkson and Parma (County Route 254) to Honor Our Nation's Fallen Firefighters and their Families.
2. Authorize the County Executive to take appropriate steps to effectuate the fabrication and posting of the two signs along Clarkson-Parma Town Line Road between Peck Road and Stag Creek Trail in the Towns of Clarkson and Parma.

This is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive



Jackie Smith
Monroe County Legislature
Deputy Majority Leader



Blake Keller
Monroe County Legislator
District 1



ATTACHMENTS:

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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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HUMAN SERVICES
WAYS & MEANS

April 8, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize an Intermunicipal Agreement with the City of Rochester to Provide Tracking, Oversight, and Evaluation Services Regarding the RASE Commission's Recommendations

Honorable Legislators:

I recommend that Your Honorable Body authorize an intermunicipal agreement with the City of Rochester ("City") in an amount not to exceed \$25,000, together with in-kind contributions, to provide tracking, oversight, and evaluation services regarding the recommendations made by the Commission on Racial and Structural Equity (the "RASE Commission").

The funding established through this referral will be utilized in conjunction with funds from the City to monitor and evaluate the implementation of the RASE Commission recommendations. This aligns with the RASE Commission's report, which recommended creating a process to monitor progress towards the Commission's recommendations.

The City has contracted with Cedar Grove Institution for Sustainable Communities to serve as a consultant for this effort. The consultant will assist in the establishment of a successor body to the RASE Commission, evaluation of recommendations being currently implemented within Monroe County and the City, and the development of an annual RASE report.

The specific legislative actions required are:

- 1. Authorize an intermunicipal agreement with the City of Rochester in an amount not to exceed \$25,000, together with in-kind contributions, to provide tracking, oversight, and evaluation services regarding the RASE Commission's recommendations through March 31, 2023.

2. Authorize an appropriation transfer of \$25,000 from the Department of Human Services, general fund 9001, funds center 5101020000, Human Services Planning to the Department of Diversity, Equity and Inclusion, general fund 9001, funds center 2201010000, Diversity, Equity and Inclusion.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to review under the State Environmental Quality Review Act.

No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

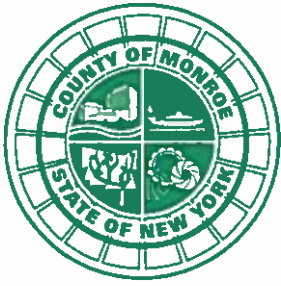

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

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▣ Referral R22-0147.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

April 19, 2022

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No. <u>220147</u>
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend the 2022 Capital Budget and Bond Resolution 444 of 2021 to Provide an Increase in Funding and Authorize Two (2) Contracts with McFarland Johnson, Inc. for Design and Construction Administration Services for the Refurbish/Replacement of Passenger Loading Bridges Project at the Frederick Douglass–Greater Rochester International Airport

Honorable Legislators:

I recommend that Your Honorable Body amend the 2022 Capital Budget and Bond Resolution 444 of 2021 to provide an increase in funding in the amount of \$8,000,000, and to authorize two (2) contracts with McFarland Johnson, Inc.; one in the amount of \$23,986 and the other in the amount of \$30,065, for design and construction administration services, for the Refurbish/Replacement of Passenger Loading Bridges Project at the Frederick Douglass–Greater Rochester International Airport (“Airport”).

The Airport owns twenty-one (21) jet bridges. Jet bridges have a useful life of approximately 20 years. Over the years, the Airport has replaced thirteen (13) jet bridges that aged-out. This project will replace the remaining eight (8) jet bridges that range between 20 years to more than 40 years of age.

The reason for the increase in funding for this project is that preliminary project budgets were initially defined under a different economic environment. Construction projects, both state-wide and nationally, are experiencing unprecedented overall bid increases due to factors such as, but not limited to, supply chain issues, asphalt price increases, construction material increases, and contractor worker-staff shortages. The Airport is working closely with the FAA to adjust the grant funding to maintain compliance with the increase.

The Department of Aviation recommends authorization of two (2) contracts with McFarland Johnson, Inc., a designated Airport Consultant per Resolution 320 of 2020, to provide design and construction administration services for the Refurbish/Replacement of Passenger Loading Bridges Project. One contract, in the amount of \$23,986, will be for the services related to procure and install three (3) passenger loading bridges. The other contract, in the amount of \$30,065, will be for the services related to procure and install five (5) passenger loading bridges. The reason for the two discreet contracts is due to stipulations within the two Federal grants programs (the Bipartisan Infrastructure Law (BIL) and Federal Airport Terminal Program (ATP)) that will separately-fund the eight (8) total bridges.

At the present time, the three (3) bridge contract will be funded 90% by the Federal Bipartisan Infrastructure Law (BIL), 5% New York State Department of Transportation grant, and a local share of 5%. The five (5) bridge contract will be 90% funded by the Federal Airport Terminal Program (ATP), 5% New York State Department of Transportation grant, and a local share of 5%.

This project is scheduled to be considered by the Monroe County Planning Board on April 28, 2022.

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The specific legislative action required are:

1. Amend the 2022 Capital Budget to increase funding for the Refurbish/Replacement Passenger Loading Bridges Project at the Frederick Douglass–Greater Rochester International Airport, in the amount of \$8,000,000 from \$3,000,000 to \$11,000,000 for a total project authorization of \$11,000,000.
2. Amend Bond Resolution 444 of 2021 to increase financing for the Refurbish Passenger Loading Bridges Project at the Frederick Douglass–Greater Rochester International Airport, capital fund 1824, in the amount of \$8,000,000 from \$3,000,000 to \$11,000,000 for a total project authorization of \$11,000,000.
3. Authorize the County Executive, or his designee, to execute a contract with McFarland Johnson, Inc., 15 Fishers Road, Suite 200, Pittsford, New York 14534, for design and construction administration services for the Refurbish/Replacement of Passenger Loading Bridges Project at the Frederick Douglass–Greater Rochester International Airport in the amount of \$23,986, along with any amendments necessary to complete the project within the total capital fund(s) appropriation.
4. Authorize the County Executive, or his designee, to execute a contract with McFarland Johnson, Inc., 15 Fishers Road, Suite 200, Pittsford, New York 14534, for design and construction administration services for the Refurbish/Replacement of Passenger Loading Bridges Project at the Frederick Douglass–Greater Rochester International Airport in the amount of \$30,065, along with any amendments necessary to complete the project within the total capital fund(s) appropriation.

This action is a Type II action pursuant to 6 NYCRR § 617.5(c)(2) (“replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this project and contract, consistent with authorized uses, will be available in capital fund 1824 once the additional financing authorization requested herein is approved and in any other capital fund(s) created for the same intended purpose. The local funding for this project will ultimately be provided by the Monroe County Airport Authority from Airport generated revenues. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither McFarland Johnson, Inc., nor any of its principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firm are:

Chad Nixon, President and Chairman of the Board
James Festa, PE, Chief Executive Officer
Thomas Kendrick, PE, Vice President and Director of Transportation
Jeffrey Wood, Vice President and Regional Director of Aviation

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive

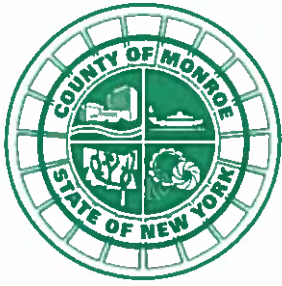
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▣ Referral R22-0148.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

April 19, 2022

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<u>WAYS & MEANS</u>	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend the 2022 Capital Budget and Bond Resolution 449 of 2021 to Provide an Increase in Funding for the Access/Circulation Roadway Improvements Project at the Frederick Douglass–Greater Rochester International Airport

Honorable Legislators:

I recommend that Your Honorable Body amend the 2022 Capital Budget and Bond Resolution 449 of 2021 to provide an increase in funding in the amount of \$800,000, for the Access/Circulation Roadway Improvements Project at the Frederick Douglass-Greater Rochester International Airport (“Airport”).

This project will construct a new access/circulation roadway at the intersection of Airport Way and the Loop Road, at the roadway entrance to the Airport terminal facility. The objectives of the project are to provide a route from the Airport Loop Road to the Smart Phone Lot and to improve traffic flow and safety through the intersection of Airport Way and the Loop Road. Initial reviews of the traffic flow have indicated that vehicle speeds coming from the Loop Road “Jug Handle” are difficult to judge from the Airport Way intersection. The traffic circle concept should be easier to transverse for Airport Way traffic without significantly impeding the Jug Handle traffic.

The engineering design will incorporate geometrics in conformance with Federal Highway Administration recommendations, storm water management protocols, standard traffic markings, traffic control signs, wayfinding signs, pavement markings, roadway lighting, new concrete curbing, utility relocations as required, and a decorative center island detail.

The reason for the increase in funding for this project is that preliminary project budgets were initially defined within a different economic environment. Construction projects state-wide and nationally are experiencing unprecedented overall bid increases due to factors such as, but not limited to, supply chain issues, asphalt price increases, construction material increases, and contractor worker-staff shortages. The Airport and Monroe County are closely working with the FAA to adjust the grant funding, as the projects remain refundable with the Federal Aviation Administration.

At the present time, this project will be funded by a Federal Aviation Administration grant of 90%, a New York State Department of Transportation grant of 5%, and a local share of 5%. If the Upstate Airport Economic Development and Revitalization Grant is awarded to Monroe County, then this project will be funded 100% from the grant.

This project is scheduled to be considered by the Monroe County Planning Board on April 28, 2022.

The specific legislative actions required are:

1. Amend the 2022 Capital Budget to increase funding for the Access/Circulation Roadway Improvements Project at the Frederick Douglass–Greater Rochester International Airport in the amount of \$800,000 from \$2,300,000 to \$3,100,000, for a total project authorization of \$3,100,000.
2. Amend Bond Resolution 449 of 2021 to increase financing for the Access/Circulation Roadway Improvements Project at the Frederick Douglass–Greater Rochester International Airport, capital fund 1987, in the amount of \$800,000 from \$2,300,000 to \$3,100,000, for a total project authorization of \$3,100,000.

This action is a Type II action pursuant to 6 NYCRR § 617.5(c)(22) (“installation of traffic control devices on existing streets, roads, and highways”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this project, consistent with authorized uses, will be available in capital fund 1987 once the additional financing authorization requested herein is approved and in any other capital fund(s) created for the same intended purpose. The local funding for this project will be provided by the Monroe County Airport Authority from Airport generated revenues. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R22-0149.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

April 19, 2022

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No. <u>220149</u>
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Committee Assignment
ENV. & PUB. WORKS -L
WAYS & MEANS

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend the 2022 Capital Budget and Bond Resolution 450 of 2021 to Provide an Increase in Funding for the Rehabilitate Taxiway A from Taxiway A4 to Taxiway E Project at the Frederick Douglass-Greater Rochester International Airport

Honorable Legislators:

I recommend that Your Honorable Body amend the 2022 Capital Budget and Bond Resolution 450 of 2021 to provide an increase in funding in the amount of \$600,000 for the Rehabilitate Taxiway A from Taxiway A4 to Taxiway E Project at the Frederick Douglass-Greater Rochester International Airport ("Airport").

This project will include rehabilitation of approximately 200,000 SF of existing asphalt and concrete with significant surface degradation. The project area is some of the oldest remaining pavement on the airfield. The project will also include widening of associated connecting taxiways to meet Federal Aviation Administration (FAA) Advisory Circulars. Besides the replacement of the asphalt and concrete, the project will include grading of grass islands between Taxiway A and the airport security/ARFF roads and taxiway edges to remove years of sand buildup, maintenance to related storm water drainage systems, signage, lighting, and pavement markings. Construction will allow critical Group III and IV aircraft to utilize pavement on Taxiways A, A4, and E.

The reason for the increase in funding for this project is that preliminary project budgets were initially defined under a different economic environment. Construction projects, both state-wide and nationally, are experiencing unprecedented overall bid increases due to factors such as, but not limited to, supply chain issues, asphalt price increases, construction material increases, and contractor worker-staff shortages. The Airport is working closely with the FAA to adjust the grant funding to maintain compliance with the increase.

This project will be funded by a Federal Aviation Administration grant of 90%, a New York State Department of Transportation grant of 5%, and a local share of 5%.

This project is scheduled to be considered by the Monroe County Planning Board on April 28, 2022.

110 County Office Building • 39 West Main Street • Rochester, New York 14614

Monroe County Legislature - April 26, 2022 - 1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

The specific legislative actions required are:

1. Amend the 2022 Capital Budget to increase funding for the Rehabilitate Taxiway A from Taxiway A4 to Taxiway E Project at the Frederick Douglass-Greater Rochester International Airport in the amount of \$600,000 from \$2,500,000 to \$3,100,000, for a total project authorization of \$3,100,000.
2. Amend Bond Resolution 450 of 2021 to increase financing for the Rehabilitate Taxiway A from Taxiway A4 to Taxiway E Project at the Frederick Douglass-Greater Rochester International Airport, capital fund 2017, in the amount of \$600,000 from \$2,500,000 to \$3,100,000, for a total project authorization of \$3,100,000.

This action is a Type II action pursuant to 6 NYCRR §617.5(c)(2) (“replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part”) and (5) (“rehabilitation or repaving of existing highways not involving the addition of new travel lanes”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this project, consistent with authorized uses, will be available in capital fund 2017 once the additional financing authorization requested herein is approved and in any other capital fund(s) created for the same intended purpose. The local funding for this project will be provided by the Monroe County Airport Authority from Airport generated revenues. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

- ▣ Referral matter_of_importance_file_no._22-0152.pdf

*Monroe County
Clerk of the Legislature*

**David Grant
Clerk**



**Frank Keophetlasy
Deputy Clerk**

**Ian Watkins
2nd Assistant Dep. Clerk**

MEMORANDUM

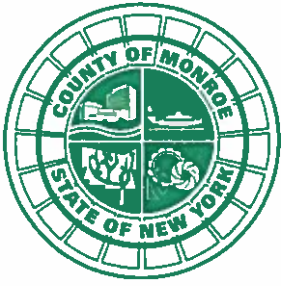
TO: Legislators, Directors, Staff and Media
FROM: David Grant, Clerk of the Legislature *DG*
DATE: April 25, 2022
RE: Matter of Importance – File No. 22-0152

Matters of Importance:

22-0152 - **Amend the 2022-2027 Capital Improvement Program and the 2022 Capital Budget to Add a Project Entitled "Frontier Field Facility and Patron Improvements;" Authorize Financing for the Project; Acceptance of a Grant from New York State; Amend Resolution 10 of 2022 to Increase the Contract with SWBR Architecture, Engineering, and Landscape Architecture D.P.C.; and Authorize the Implementation of a Project Labor Agreement for Frontier Field Capital Projects** – As a Matter of Importance – County Executive Adam J. Bello

These referrals were not made to committee at the preceding meeting of the Legislature on April 12, 2022, but has been determined by Sabrina LaMar, President of the Legislature, to be of sufficient importance to warrant referral between Legislative meetings, pursuant to Section 545-24 (C) of the Rules of the Monroe County Legislature.

Attachments



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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Office of the
Legislature Of
Monroe County
Committee Assignment
ENV. & PUB. WORKS - L
WAYS & MEANS

April 25, 2022

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend the 2022-2027 Capital Improvement Program and the 2022 Capital Budget to Add a Project Entitled "Frontier Field Facility and Patron Improvements;" Authorize Financing for the Project; Acceptance of a Grant from New York State; Amend Resolution 10 of 2022 to Increase the Contract with SWBR Architecture, Engineering, and Landscape Architecture D.P.C.; and Authorize the Implementation of a Project Labor Agreement for Frontier Field Capital Projects

Honorable Legislators:

I recommend that Your Honorable Body amend the 2022-2027 Capital Improvement Program and the 2022 Capital Budget to add a project entitled "Frontier Field Facility and Patron Improvements" in the amount of \$11,000,000; authorize financing for the project in the amount of \$11,000,000; accept a grant from New York State in the amount of \$10,000,000; amend Resolution 10-of 2022 to increase the contract with SWBR Architecture, Engineering, and Landscape Architecture D.P.C. ("SWBR") from the amount of \$58,848 to the amount of \$158,465; and authorize the implementation of a Project Labor Agreement ("PLA") for Frontier Field Capital Projects.

Frontier Field is home to the Rochester Red Wings Minor League Baseball team and hosts multiple events year round including festivals, concerts, and sporting and other special events. The outdoor stadium was originally opened in 1996 and is nearly 26 years old. The Frontier Field Facility and Patron Improvements Project includes planning, design, and construction of phased improvements to various components of the facility that may include, but are not limited to: construction of a new kitchen facility, new decks and patios, and concourse and outfield amenities. The Frontier Field Facility and Patron Improvement Project is estimated to cost \$11 million.

In order to meet the requirements of Major League Baseball and ensure work is being performed efficiently and effectively, the Frontier Field Facility and Patron Improvements capital project, the Frontier Field Major League Baseball Requirements capital project, and the Frontier Field Stadium Seating and Caulking Replacement capital project (collectively, the "Capital Projects") must all proceed on parallel tracks. A PLA will serve the objectives to provide uniform work conditions, cost savings, maximum labor-management harmony, and comprehensive protection against work disruptions arising out of labor disputes across all three Capital Projects. An economic benefits analysis performed by Seeler Engineering, P.C. indicates that the PLA for the Capital Projects may result in an estimated cost savings of \$462,300 which is a 2.2% savings on the overall estimated construction cost. The benefits of such an agreement are outlined in the final Benefits Analysis Report, which will be on file in the Office of the Clerk of the Monroe County Legislature.

The terms of the PLA have been negotiated with the union trades by Monroe County, Seeler Engineering, P.C., and Christa Construction LLC, the project manager for the Frontier Field Major League Baseball Requirements capital project as authorized by Resolution 11 of 2022. The PLA will be executed between Christa Construction LLC as construction manager for the Frontier Field Major League Baseball Requirements capital project, and the union trades. Monroe County negotiated and implemented PLAs for the Monroe Community College Building 9 Expansion and Renovation Project in 2007, the Monroe County Public Safety Laboratory Project in 2009, the Monroe Community College Downtown Campus in 2015, the Modernization and Revitalization of Terminal Facilities at the Greater Rochester International Airport in 2017, and the Frank E. Van Lare Water Resource Recovery Facility Capital Improvements Projects in 2020.

This project is scheduled to be considered by the Monroe County Planning Board on April 28, 2022.

The specific legislative actions required are:

1. Amend the 2022-2027 Capital Improvement Program to add a project entitled "Frontier Field Facility and Patron Improvements" in the amount of \$11,000,000.
2. Amend the 2022 Capital Budget to add a project entitled "Frontier Field Facility and Patron Improvements" in the amount of \$11,000,000.
3. Authorize financing for the project entitled "Frontier Field Facility and Patron Improvements" in the amount of \$11,000,000.
4. Authorize the County Executive, or his designee, to accept a \$10,000,000 grant from, and to execute a contract and any amendments thereto, with New York State.
5. Amend Resolution 10 of 2022 to increase the contract with SWBR Architecture, Engineering, and Landscape Architecture D.P.C., 387 East Main Street, Rochester, New York 14604, from the amount of \$58,848 to the amount of \$158,465 and to authorize the use of funding from the newly-created Frontier Field Facility and Patron Improvements Project capital fund.
6. Authorize the implementation of a Project Labor Agreement for the benefit of the Frontier Field Facility and Patron Improvements capital project, the Frontier Field Major League Baseball Requirements capital project, and the Frontier Field Stadium Seating and Caulking Replacement capital project.
7. Authorize the County Executive, or his designee, to take such necessary action as is required to insure that the work on the Frontier Field Facility and Patron Improvements capital project, the Frontier Field Major League Baseball Requirements capital project, and the Frontier Field Stadium Seating and Caulking Replacement capital project are carried out in accordance with the terms of the Project Labor Agreement and, in the event of a court order prohibiting the implementation of the Project Labor Agreement, to take such action as is necessary to progress the work without delay, including the letting of further or additional contracts necessary to complete the Project.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(1) (“maintenance or repair involving no substantial changes in an existing structure or facility”) and (2) (“replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this project, consistent with authorized uses, will be included in the capital fund to be created and in any other capital fund(s) created for the same intended purpose. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive



REPORT PROJECT LABOR AGREEMENT BENEFIT ANALYSIS

MONROE COUNTY
FRONTIER FIELD RENOVATIONS
ROCHESTER, NEW YORK

MARCH 28, 2022

Prepared By
Seeler Engineering, P.C.

401 Penbrooke Drive, Suite 3A
Penfield, New York 14526
(585) 388-6616



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Section 1 – Executive Summary

1.1 Background

Project Labor Agreements (PLAs), utilized in the private sector for many years, are recognized as a tool used to facilitate the cost effective and timely completion of major construction projects. The PLAs serve these objectives by providing cost savings, uniform working conditions, a stable labor environment, and comprehensive protection against work disruptions arising from labor disputes.

In March of 1993, the U.S. Supreme Court held that a governmental entity, when it is acting in its proprietary capacity as owner or manager of property and is participating in the construction industry marketplace much as a private employer, can utilize a PLA without conflicting with federal law. On March 28, 1996 the New York State Court of Appeals determined State Law allows the use of PLAs on publicly owned projects. In that case, involving the repair and refurbishing of the Tappan Zee Bridge, the Court emphasized the need for the PLA to foster the dual purposes underlying the State's various competitive bidding laws: (1) protecting public fisc and (2) avoiding favoritism, fraud or corruption. For additional details, see *New York State Chapter, Inc. v. New York State Thruway Auth.*, 88 N.Y.2d 56, 643 N.Y.S.2d 480 (1996) (sometimes referred to as the "Tappan Zee" case).

The Courts place great emphasis on the importance of potential cost savings to the public through the use of a PLA. This was clearly the message when the Court rejected employing a PLA in a companion case involving the Roswell Park Cancer Institute in Buffalo. In that case, the Courts prohibited the use of a PLA because of insufficient evidence that the Dormitory Authority intended it as a cost saving device.

As set forth in Section 222 of New York State Labor Law, a state agency or any political subdivision thereof having jurisdiction over a public works project may require a contractor to enter into a PLA when the agency determines that its interest is best met with application of a PLA that:

- 1) obtains the best work at the lowest price in the construction process;
- 2) prevents favoritism, fraud and corruption; and
- 3) is based on other factors such as the impact of delays, the possibility of cost savings advantages and history of labor unrest in the area.

Monroe County (the County) is in the process of procuring a construction contract for the Frontier Field Renovations Project (the Project). The Project has an estimated construction cost of approximately \$10.4 million. Based upon the scope and schedule for this Project and consistent with New York State Labor Law Section 222, the County is considering the use of a PLA for which the terms have not yet been negotiated.

The County has retained Seeler Engineering, P.C. (Seeler), an independent consultant experienced in the development and implementation of PLAs, to conduct a thorough analysis of the costs/benefits of a PLA for this Project. In preparing this report, Seeler evaluated the key aspects of the Project scope to assess

areas of potential costs/benefits against PLA terms and conditions successfully negotiated in previous agreements in the area. The results of this independent study will serve as the basis for a decision whether to proceed with negotiations for a PLA for this Project.

1.2 Frontier Field Renovations Project

Frontier Field is a baseball stadium home to the Rochester Red Wings, a Minor League Baseball (MiLB) team and Triple-A affiliate of the Washington Nationals. The stadium was constructed in 1997 and has been in operation ever since. Frontier Field is currently leased to Rochester Community Baseball, Inc. (RCB). In accordance with the terms of the lease agreement, the County must undertake a number of improvements and repairs to address the capital needs of Frontier Field and RCB must provide improvements to public areas and/or patron experience. Additionally, Major League Baseball (MLB) issued New Facility Standards and an existing conditions Grading Rubric to all affiliated MiLB teams. The Grading Rubric identified several deficiencies which require improvements to Frontier Field.

The Frontier Field Renovations Project will address the requirements of the lease agreement as well as the deficiencies identified by the MLB Grading Rubric through the renovation of both the home and visitor's clubhouse, a new hitting/pitching practice building, additional parking in the west parking lot, replacement of the outfield padding and construction of a dedicated security command center. Improvements to public areas will include improvements to the Fire House Deck, Plymouth Ave Ticket Office, Left Field Patio, Left Field Berm, Score Board, Batters Eye, Kids Area, Outfield Restrooms, Picnic Pavilion, AD Board, Drink Rail, Home Plate Entry, Swing Gate and Concourse. The Project will also include the construction of a new kitchen facility, the replacement of all stadium seating and caulking of failed masonry joints throughout the structure. The replacement of the outfield padding and the dedicated security command center are anticipated to be executed separately and are not included in this evaluation.

1.3 Our Study

This study includes an assessment of the economic and non-economic considerations of a PLA. Seeler analyzed the existing applicable area Collective Bargaining Agreements (CBAs) of 13 labor craft unions (with 17 agreements). The CBAs would govern construction on the Project in the absence of a PLA. Seeler's study identifies Project components where the use of a PLA can result in a reduced total Project labor cost.

Given the nature and size of this Project, as well as the make-up of the market, we would expect, in the absence of a PLA, on a dollar basis, the percent of successful unionized contractors and sub-contractors covered by one or more of the applicable CBAs to be a minimum of 40 percent. This projection is based upon the author's review of projects recently executed in the Rochester Region (the Region), as well as an understanding of the construction labor supply and demand in the Region, the size of the Project, the nature and makeup of contractors in the Region who routinely execute this type of work, and previous projects constructed in the Region with and without PLAs. For a project of this size and nature, we would not expect to see a significant number of new contractors/subcontractors from outside the Region.

1.4 Summary

Project cost savings estimated for the Project were prepared based upon contract provisions routinely negotiated into PLAs in the Region and are summarized below.

1.4.1 Project Cost Savings: Labor

We estimate that a PLA could result in a savings of \$117,300 or approximately 2.1 percent of the projected cost of labor for the entire Project (estimated at \$5,632,000). Cost savings attributed to each potential change in current CBAs are presented below.

Item No.	Provision	Savings
1	Industry Funds	\$ 8,600
2	Non-Union Apprentice Program	\$ 67,900
3	Guaranteed Pay	\$ 10,100
4	No Holiday Pay	\$ 7,900
5	Offsite Fabrication	\$ 7,600
6	Work Break Time Reduction	\$ 15,200
7	Wage Concessions	\$ 15,100
8	Rochester Careers in Construction	\$ (15,100)
	Total Savings	\$ 117,300
	Total Labor Cost	\$ 5,632,000
	Total Savings Percentage	2.1%
	Total Construction Cost	\$ 21,190,000

1.4.2 Project Cost Savings: Wicks Law Exemption

Use of a PLA exempts the Project from the requirements of the Wicks Law. While not directly related to labor cost reductions, the ability to implement the Project without the requirement to follow the Wicks Law has shown significant Project cost reduction from improved coordination during scoping prior to bid and resulting in reduction in additional specific claims for missing scope and unanticipated schedule delays. We anticipate that the benefits of exemption from the Wicks Law are definable and would be effective when applied to this Project. Project cost savings are estimated to be approximately \$345,000. The benefits of Wicks Law Exemption and the savings related are discussed further in Section 5 of this report.

1.4.3 Project Cost Savings: Total

We estimate, therefore, that total savings from labor cost reductions and the Wicks exemption could exceed \$462,300 for a total Project construction cost of \$21.2 Million, which is approximately a 2.2 percent savings on overall construction cost.

1.4.4 Non-Economic Considerations

Labor Harmony

PLAs can help avoid the costly delays of potential strikes and other disruptions arising from work disputes to ensure a timely project completion with a prohibition on strikes and other forms of job actions. PLAs can also expand worker harmony through the use of uniform work rules that reduce conflicts, uniform rules for settlements of disputes, and clear procedures for resolution of jurisdictional claims and disputes. During the planned construction period, over half of the applicable CBAs are set to expire. The Rochester Region trades are noted to be strong advocates for the use of local union labor as frequently evidenced by job site demonstrations. Long or disruptive job actions,

however, have not been noted in recent history. We therefore assess risk of job actions that would significantly impact the planned Project to be low.

Equal Opportunity and Workforce Training Objectives

Other benefits not easily translated into economic savings include enhanced workforce diversity and training objectives. Project specific objectives consistent with County policies and objectives are anticipated for this Project. Numerical goals relating to workforce diversity have not been established nor have extraordinary recruitment and training objectives, therefore, enhanced language regarding workforce diversity and/or recruitment and training offers no significant benefit to this Project. Use of a PLA would also provide access to qualified contractor apprentices who would otherwise have none. This access is considered a cost saving benefit and is addressed further in the cost savings section of this report.

Minority/Women Business Enterprise (M/WBE) participation

Minority/Women Business Enterprise participation in the Project is also an important objective. Project specific M/WBE goals of 30 percent are anticipated for this Project. Union affiliation in the M/WBE business sector in the Rochester Region is not uniform for all crafts or trades. A PLA could incorporate language addressing the unique challenges and needs faced by M/WBE contractors and is, therefore, considered a benefit.

Section 2 – Project Description

2.1 Scope

The Frontier Field Renovations Project will address the requirements identified by the MLB Grading Rubric which includes the renovation of both the home and visitor's clubhouse, a new hitting/pitching practice building, additional parking in the west parking lot, replacement of the outfield padding and a dedicated security command center (the MLB requirements). The home and visitor's clubhouses will be renovated to add restrooms and showers adjacent to the coaches' lockers and field managers' offices, expanded field managers offices to accommodate meetings, expanded home and visitor kitchens/commissaries to allow for player dining, new weight rooms for both teams, and female staff facilities including changing rooms, restrooms and showers. The new hitting/pitching practice building is to be located by the west parking area and will include two hitting/pitching tunnels as well as a weight room, bathroom, strength coach office, and a corridor linking to the existing stadium. The hitting/pitching building will be a pre-engineered structure with an exterior façade matching the stadium. The west parking improvements will include the conversion of an existing unused lawn area north of the west parking lot to gain an additional 45 parking spaces. Site lighting will also be included. The replacement of the outfield padding, and the dedicated security command center are anticipated to be executed separately and are not included in this evaluation.

The Project also involves work needed but not driven by the MLB Grading Rubric and includes security and mechanical work, seating and caulking and facility and patron improvements. The facility and patron improvements will include improvements to the Fire House Deck, Plymouth Ave. Ticket Office, Left Field Patio, Left Field Berm, Score Board, Batters Eye, Kids Area, Outfield Restrooms, Picnic Pavilion, AD Board, Drink Rail, Home Plate Entry, Swing Gate, Concourse and the construction of a new kitchen facility.

2.2 Schedule

A preliminary construction schedule has been established for the Project and is included as Appendix A. The overall Project construction duration is projected to be 41 months. Construction on the Project is anticipated to start in August of 2022 with all work to be substantially completed by December of 2025.

While the overall construction schedule is anticipated to be 41 months, there are restrictions on when some work activities can be performed. Improvements to the home and visitor's clubhouses as well as the west parking improvements, stadium seating replacement, and the patron improvements are limited to the off-season months of October to February so they do not disrupt the Rochester Redwings season. Therefore, construction activities in the clubhouse, stadium and west parking areas will require careful planning and scheduling to avoid unintended consequences, disruptions to the Project, or to the baseball season and schedule. There are no construction restrictions on the hitting/pitching building as it is independent of the existing stadium. Based on the size and nature of the Project, the anticipated construction schedule, while not lavish, is considered sufficient to complete the Project without the use of unique work schedules that result in labor premiums.

2.3 Construction Costs

The Project team has prepared a preliminary Project cost estimate. The total Project cost is estimated at \$26.1 million, with Project construction costs for work that would be covered by any PLA is valued at \$21.2 million. A copy of the estimate is included in Appendix B.

Section 3 – Estimate of Craft Labor Needs

3.1 Craft Labor Breakdown

Nineteen craft labor unions would represent the construction industry in the Region. A complete listing of the unions is presented on Table 1. Of this number, 13 craft labor unions with 17 agreements would have active involvement in the work planned for the Project, and includes the Bricklayers, Carpenters (separate Building and Heavy & Highway agreements), Electrical Workers, Glaziers, Heat & Frost Insulators, Iron Workers, Laborers (separate Building and Heavy & Highway agreements), Operating Engineers (separate Building, Heavy & Highway and Technical agreements), Painters, Plumbers & Steamfitters, Roofers, Sheet Metal Workers and Sprinkler Fitters. The work included in this study is subject to both Building and Heavy & Highway agreements for those trades where separate agreements for Building and Heavy & Highway work have been established. Trades which have separate agreements for Building and Heavy & Highway work include the Bricklayers, Carpenters, Laborers, and Operating Engineers.

Table 2 includes work area labor breakdowns for the Project. This analysis estimates that just over 100,500 craft labor hours will be required to complete construction work for the Project. Demand for craft labor will be immediate upon initiation of the construction activities.

In the absence of a PLA, we would expect, on a dollar basis, the percent of successful unionized contractors and sub-contractors covered by one or more of the applicable CBAs to be a minimum of 40 percent. These projections are based upon the author's in-depth knowledge of construction labor supply and demand in the Rochester Region, as well as the size of the Project, and the nature and makeup of contractors in the Region who routinely execute this type of project. For a project of this size and nature, we would not expect to see a significant number of new contractors/subcontractors from outside the Region.

As such, our Detailed Cost Savings Calculations (Appendix C) contained in this report are based on the projections that 40 percent of the Project would be executed by unionized contractors.

3.2 Projected Labor Costs

Seeler projected labor costs for the Project utilizing applicable journeyman wage and benefit rates. The craft labor cost for the Project is estimated at \$5,632,000 or 26.6 percent of the anticipated construction cost, with the actual percentage varying on individual components from 20 to 50 percent.

Section 4 – Summary of Existing Agreements

4.1 Existing Agreements

Seeler has developed a comparative analysis of the 13 applicable crafts with 17 agreements. The crafts analyzed are the Bricklayers, Carpenters (separate Building and Heavy & Highway agreements), Electrical Workers, Glaziers, Heat & Frost Insulators, Iron Workers, Laborers (separate Building and Heavy & Highway agreements), Operating Engineers (separate Building, Heavy & Highway and Technical agreements), Painters, Plumbers & Steamfitters, Roofers, Sheet Metal Workers and Sprinkler Fitters. The work included in this study is subject to both Building and Heavy & Highway agreements for those trades where separate agreements for Building and Heavy & Highway work have been established. Trades which have separate agreements for Building and Heavy & Highway work include the Bricklayers, Carpenters, Laborers, and Operating Engineers. Significant aspects of each of the 17 agreements are summarized in Table 3. The intent of the review is to identify areas of improvement that may be realized through the use of a PLA to achieve potential Project labor cost reductions. A brief synopsis of the terms of the existing agreements is presented below.

4.1.1 Contract Duration/Expiration Date

Contract durations range from two to five years, with majority of the agreements established at either three- or five-year durations. Eleven of the applicable agreements are set to expire at the start or during the planned Project construction period and will require renewal. Those agreements are:

- Electrical Workers (5/30/2024)
- Heat & Frost Insulators (5/31/2023)
- Iron Workers (6/30/2024)
- Laborers – Building (4/30/2024)
- Laborers – Heavy & Highway (3/31/2024)
- Operating Engineers – Building (2/28/2023)
- Operating Engineers – Heavy & Highway (3/31/2023)
- Plumbers & Steamfitters (4/30/2025)
- Roofers (6/1/2024)
- Sheet Metal Workers (4/28/2024)
- Sprinkler Fitters (3/31/2025)

Should there be any significant disruption during contract renewal negotiations, the objective of completing all Project components on time could be jeopardized.

4.1.2 Regular Work Hours/Regular Work Day

Regular work hours/work day designations are not consistent between agreements. Although all of the agreements standardize on a five-day, 40-hour work week, many of the agreements allow four 10-hour days as an alternative to the extent permitted by law and/or with permission from the union. Specific start and quitting times are not consistent between the unions; however, they do state that the hours must be consecutive with a one-half hour lunch.

4.1.3 Overtime

All agreements provide time and a half pay for overtime work on weekdays and Saturdays, and two times pay for Sundays and holidays.

4.1.4 Guaranteed Pay

All of the agreements, with the exception of the Heat & Frost Insulators and Ironworkers require two or more hours pay for reporting in at their designated hourly rate. Ironworkers require \$35 per hour for the first two hours if the employee shows up and no work is provided due to weather or any other unforeseen condition. The Heat & Frost Insulators do not address Guaranteed Pay. Some agreements require payment only if the event is not controlled by the employer, while others require it regardless. The Operating Engineers essentially guarantee a minimum of three full days of pay once the work week begins regardless of the hours actually worked. In some instances, these guarantees can be as much as 40 hours. All of the unions allow Saturdays as a make-up day at straight time pay for weather related delays.

4.1.5 Shift Work/Single Irregular Shifts

The agreements vary regarding shift work. Nearly half of the agreements shorten the hours worked for the second and third shift (7.5 hours for the second shift and 7 hours for the third shift) but require eight hours of pay when three shifts are worked. Other agreements carry an hourly premium of up to 17.3 percent for second shifts and 31.4 percent for third shifts but require the full eight hours of work. Additionally, the Carpenters (Heavy & Highway), Glaziers, Laborers (Heavy & Highway), Operating Engineers (Heavy & Highway) and Painters specify a night shift, or single irregular shift premium for any shift that has a starting time outside the normal working hours. These premiums range from \$1.75 to \$2.50 above the applicable rate.

4.1.6 Holidays

The agreements vary on holiday pay. All unions standardize on six recognized holidays: Christmas, New Years, Thanksgiving, Labor Day, Memorial Day and Independence Day. The Carpenters, Laborers (Heavy & Highway) and Operating Engineers (all) receive a paid day off of work, however the requirements vary by agreement. The Laborers (Heavy & Highway) and Operating Engineers (Heavy & Highway and Technical) must work one day before and one day after the designated holiday. The Carpenters (Heavy & Highway) must also work one day before and one day after, however they only receive holiday pay for the 4th of July and Labor Day. The Operating Engineers (Building) must work five days before and one day after to receive a paid day off.

4.1.7 Apprentice Ratios

The ratios vary and change with the number of Journeymen at the site. For example, many unions allow the first Apprentice with the first Journeyman. While one Apprentice is usually allowed initially, once staffing grows beyond a small labor force, the following ratios have been established:

Journeyman/Apprentice Ratio	Number of Agreements
2/1	1
3/1	12
3/2	1
4/1	3

4.1.8 Mileage and Parking

Most agreements do not address mileage reimbursement. Some agreements, such as the Bricklayers, require mileage to be paid at the current IRS rate when traveling from job to job. Other agreements, such as the Sheet Metal Workers require mileage to be paid when employees are required to use personal vehicles outside the designated free zone.

4.1.9 Off-Site Fabrication

Off-site fabrication rules vary from agreement to agreement. For example, the Plumbers & Steamfitters agreement states that prefabrication of welded pipe formation, lap joint work, and re-facing of flanges shall be performed within their jurisdiction and paid at the prevailing building construction wage rates. Other crafts, such as the Carpenters, have similar language that could restrict flexibility in the use and selection of off-site fabricators.

4.1.10 Management Rights

Most existing agreements do not contain a "Management's Rights" clause which would give contractors greater flexibility to control and manage the Project work, including control of the level of staffing and control/selection of key personnel such as the Foreman.

4.2 Labor Unrest

In accordance with Section 222 of New York Labor Law, we reviewed the general labor climate in upstate New York State (excluding New York City and Long Island). While construction trade unions have generally avoided participation in work stoppages, they have been active in organizing picketing activities across the state to raise awareness of construction labor issues in the area. Our review revealed a mixed picture.

4.2.1 Labor Unrest Statewide

- In 2019 over 70 demonstrations took place by the Operating Engineers alone across New York. The demonstrations included the use of banners and other visuals.
- In October 2019, the Upstate New York Operating Engineers Local 158 picketed with "Scabby the Rat" to protest a subcontractor on the North Campus Residential Expansion Project at Cornell University for paying its workers substandard wages. Demonstrations in the town of Schodack over the use of a non-local contractor for site preparations for the new Amazon warehouse also included the use of three large inflatable rats.
- In August of 2019, the Greater Capital Region Building & Construction Trades Council held a rally outside the construction site for the Hyatt Place Hotel in downtown Albany over the use of non-unionized laborers, despite the developer receiving millions of dollars in tax incentives. The local unions had been protesting for 50 days straight at the time of the rally.
- In August 2018, Tompkins-Cortland Building & Construction Trades Council union members picketed to draw public attention to the lack of local building trades involved in construction of the Maplewood student housing complex at Cornell University.
- In May of 2018, the Carpenters picketed at the \$20 million state-subsidized Electric City

Apartments construction project over the use of non-union labor being paid far less than the prevailing wage.

- In January of 2018, a dispute lasting over one year was settled between the Capital Region construction trades and the Albany Hilton Hotel over the use of non-union contractors and payment of substandard wages.
- Several years ago, the Buffalo Building and Construction Trades Council received a favorable ruling from the courts establishing a “two-minute” rule that sets a precedent for the amount of time picketers could take to cross a project site entrance. The ruling delays entry to the project site by two minutes for every vehicle entering or leaving. Such actions could have significant impact on project productivity as demonstrated in January of 2018 by members of the Carpenters Union and Laborers Union who picketed outside the Ellicott Development Company site in Buffalo because contractors from Buffalo and Rochester did not pay the area standard wage. The dispute was settled after three weeks of project slowdown and delay. Cost impacts to the project have not yet been determined.
- In 2018 there were picketing activities organized by the carpenter unions including an event in April where members of the Northeast Regional Council of Carpenters Local 276 picketed against Hewitt Young Electric in Rochester for using an out of the area non-union carpentry contractor for their office renovations.

4.2.2 Regional Labor Unrest

The Rochester Region has generally been free of construction labor unrest in recent years due to high demand for specialty trades such as Plumbers and Electricians. There have been no strikes among construction trade unions. However, there have been several picketing activities in recent years, including:

- In 2018 there were picketing activities organized by the carpenter unions including an event in April where members of the Northeast Regional Council of Carpenters Local 276 picketed against Hewitt Young Electric in Rochester for using an out of the area non-union carpentry contractor for their office renovations.
- There was a picketing event at a Rochester Wegmans grocery store in September 2013 by the Teamsters Local 118 related to the union’s filing of a claim against Wegmans for unfair labor practices. Local 118 also threatened a Kraft-Heinz plant shutdown due to a contract dispute in 2015 and was awarded a legal victory in October 2017 from a labor dispute against Palmer Food Company.

4.2.3 Labor Employment/Unemployment Statistics

Unsurprisingly, there was a large spike in unemployment caused by the COVID-19 pandemic and associated economic shutdown throughout New York State in early 2020. But as the State starts to re-open, those numbers are beginning to drop again as evident over the past year. The 52-county Upstate New York region’s unemployment rate stood at 2.8 percent in December 2021, a decrease from 6.2 percent in December 2020. The labor force, however, has decreased by 151,200 from

December 2020 and December 2021 as many workers were sent home because of the pandemic and have either not returned to the workforce or have relocated. Additionally, the Rochester Region, like most areas of New York State and the United States, has looming labor shortages in most of the skilled trades due to aging of the workforce and lack of new skilled laborers entering the workforce. As demands on skilled labor increase, availability will decrease, and access to skilled workers through hiring halls and certified apprenticeship programs will be even more valuable. This gives union workers greater strength at the bargaining table, increases the potential for confrontation in local bargaining, and increases the potential for labor disruption as local area bargaining agreements go through the negotiation process.

4.2.4 Summary

With the current unemployment conditions, we view the labor market in the Rochester Region as stable in the short-term. However, the labor market could begin to tighten over the next few years as the labor market returns to pre-COVID-19 conditions and the looming labor shortages in most of the skilled trades continue to increase.

The Rochester Region trades are noted to be strong advocates for the use of local union labor as frequently evidenced by job site demonstrations. The trades will continue to actively advocate for the employment of local, union labor. Various types of project site demonstrations such as bannerling, hand billing, and picketing are likely to become more common occurrences; however, strikes of any significant duration are not expected in the near term. We therefore assess risk of job actions that would significantly impact the planned Project to be low.

Section 5 – Economic Considerations

5.1 General

We conducted an analysis of potential cost savings for the Project utilizing the projected labor craft hours, wage rates currently in effect, and contract provisions routinely negotiated into other PLAs in the Rochester Region. Given the nature and size of this Project, and the make-up of the market, in the absence of a PLA, we would expect, on a dollar basis, the percentage of successful unionized contractors and sub-contractors covered by one or more of the applicable CBAs to be a minimum of 40 percent. These projections are based upon the author's review of projects recently executed in the Rochester Region, as well as an understanding of the construction labor supply and demand in the Region, the size of the Project, the nature and makeup of contractors in the Region who routinely execute this type of project, and previous projects constructed in the Region with and without PLAs.

5.2 Labor Cost Savings Attributed to the Use of a PLA

Labor cost savings estimated for the Project were prepared based upon contract provisions routinely negotiated into PLAs in the Region. The potential for economic savings for each contract provision is discussed below.

5.2.1 Industry Fund Payments

A PLA could limit the workers' pay to base wages and fringe benefit payments as published in the prevailing wage schedules. This, in turn, would avoid collectively bargained payments, such as Industry Promotion Funds, which are in excess of those required by/for public works projects. These payments range from \$0.00 to as much as \$2.68. Based on anticipated labor loadings, it is projected that savings from this provision would be approximately \$8,600.

5.2.2 Non-Union Apprenticeship Program Participation

A PLA could provide access to a qualified pool of apprentices for non-union contractors otherwise not available. This provision allows non-union contractors (who do not have state approved apprenticeship programs) to obtain qualified apprentices through the referral process and thus lower overall crew labor cost. We have projected that crew sizes large enough to utilize apprentice ratios and the mix of contractors that could likely participate to their fullest would represent approximately 20 percent of the projected non-union labor hours for all crafts. Based on anticipated labor loadings, it is projected that savings from this provision would be approximately \$67,900.

5.2.3 Guaranteed Pay

A PLA could eliminate guaranteed pay in its entirety and replace it with a travel allowance equivalent to one hour's pay. Standardizing on this provision for all trades and assuming two events total (one event for the West Parking Improvements and one event for the Hitting/Pitching Building) during the Project results in an estimated savings of \$10,100.

5.2.4 Holiday Pay

A PLA could eliminate the requirement of holiday pay for the Carpenters, Laborers, and Operating Engineers. Our analysis assumes a total of seven applicable holidays for the duration of the Project spread over the four major scope aspects. Our analysis also assumes Project shutdown over Christmas

and New Year's Day; therefore, they were excluded from the savings calculations. The total estimated savings is \$7,900.

5.2.5 Off-Site Fabrication

A PLA could limit off-site work subject to prevailing wage and union agreements to that work defined by Section 222 or that specifically covered by a CBA. This would allow for some work to be performed off-site and not be subject to prevailing wage rate requirements. Based upon this our analysis projects that this off-site work would be applicable to approximately two percent of the total craft hours for the Electrical Workers, Ironworkers and Plumbers & Steamfitters, and five percent of the total craft hours for the Carpenters and Sheet Metal Workers. The off-site work performed by the above-mentioned crafts is estimated to reduce costs by 20 percent. The estimated savings is \$7,600.

5.2.6 Work Break Time Reduction

A PLA could eliminate the daily ritual of an organized work break to which Union workers are entitled. While each worker would be allowed to have a coffee container near their work area and take a brief break, an increase in productivity would be realized when workers do not leave the work area. We estimate that this practice would increase productivity for each worker each day by five minutes. Our analysis projects that reducing the duration of downtime every day for every worker on site by five minutes would result in a savings of approximately \$15,200

5.2.7 Wage Concessions

A PLA could allow for a wage concession through the reclassification of site/utility work outside the stadium from Heavy & Highway to Building rate. Successful negotiations for past projects have resulted in the elimination of premiums associated with the Heavy & Highway rate structure by reclassifying the work as subject to Building agreements only. This type of concession could result in wage and benefit rate reductions for the Bricklayers, Carpenters, Laborers and Operating Engineers. As this savings provision is applicable to all workers at the site regardless of union affiliation, the estimated savings by reclassifying the work is projected to be \$15,100.

5.2.8 Workforce Development - Rochester Careers in Construction

A recent County implemented PLA established a contribution to Rochester Careers in Construction, Inc., a New York not-for-profit corporation. The program, funded by this contribution, is directed at recruitment, development and training of minorities and women to enter the construction trades as a career as well as for more immediate employment on this Project. Participation in this program is consistent with the long-term County objectives of enhancing diversity in the construction industry and providing long-term employment opportunities for minorities and women and is complementary to the newly developed apprentice training pilot program recently announced by the County. This feature adds \$15,100 the equivalent of \$0.15/hour for each projected hour to be worked, to the cost of the Project.

5.2.9 Productivity Gain 10-Hour Days

A PLA could provide flexibility in the regular work week by allowing a contractor to use a four 10-hour day schedule or a regular day without requiring permission or consent from the union or formal waiver from the Department of Labor. This would eliminate the setup and breakdown time for one work day each week. Savings are estimated to be approximately one hour per week per person.

However, based on the projected schedule, it is not anticipated that a contractor will utilize a four 10-hour day schedule for the Project. On that basis, it is not anticipated that language included in the PLA giving the contractor flexibility to implement such a schedule would result in any savings to the Project. However, should there be any scheduling changes requiring the use of a four 10-hour day schedule, this term would provide measurable benefit to the Project, and therefore would be beneficial to include in a PLA if one is negotiated.

5.2.10 Union Apprentice Ratios

A PLA could agree to apprentice ratios equal to or better than those set by the New York State Department of Labor. This translates to apprentice ratios of 3 to 1 or better. A reduction in labor cost would be realized by moving several of the crafts to this ratio. We have applied this projection only to union employers (40 percent). We have projected that crew sizes large enough to utilize apprentice ratios to their fullest would represent approximately 20 percent of the projected union labor hours for all crafts. However, it is estimated that the modification would result in minimal cost savings as the majority of the work will be performed by crafts whose existing agreements are already set to an apprentice ratio of 3:1.

5.2.11 Shift Work

A PLA could reduce applicable shift premiums by standardizing on a five percent premium for a second shift with no reduction in the hours worked (i.e., 8 hours of work for 8 hours of pay) when premiums are required by applicable CBAs. However, based on the anticipated schedule, it is not anticipated that a contractor will utilize a multiple shift operation for the Project. On that basis, it is not anticipated that language regarding shift work premiums included in a PLA would result in any savings to the Project. However, should there be any scheduling changes requiring the use of multiple shifts, this term would provide measurable benefit to the Project, and therefore would be beneficial to include in a PLA if one is negotiated.

5.2.12 Night Work

A PLA could reduce applicable governmentally mandated single irregular shift premiums by \$1.00 when premiums are required by applicable CBAs. However, based on the anticipated schedule, it is not anticipated that a contractor will utilize a single irregular shift operation for the Project. As such, we are not projecting any savings from reducing the applicable governmentally mandated single irregular shift premiums. Should there be any scheduling changes requiring the use of a single irregular shift, this term would provide measurable benefit to the Project, and therefore would be beneficial to include in a PLA if one is negotiated.

5.2.13 Management Rights/Jurisdictional Requirements

PLAs contain very strong Management Rights language which can result in distinct efficiencies by controlling the level and scheduling of staffing and with the selection and employment of a Foreman as Contractor's staff. For large or complex projects with high labor loadings, savings of two percent of the labor costs from these clearly established management rights are typically realized. For smaller or less complex projects with moderate schedules and less intense labor loadings, these advantages are reduced.

For small projects or projects containing a number of distinct localized work elements, jurisdictional restrictions established by CBAs can result in cost disadvantages. In an open shop environment, workers would be allowed to perform the work of more than one trade over the work day. While prevailing wage requirements would dictate that they must be compensated for the work of each trade in accordance with the applicable schedule in effect for that trade, they would still be allowed to perform the differing tasks. Union agreements and, by their nature, PLAs prohibit that practice and restrict the work of the governing trade to members of that trade. The crossover of individual workers from one trade activity to another in a single day's work is more frequent on smaller, less intense projects. We anticipate that many of the work elements of the Home and Visitor's Clubhouses would be completed with labor that would/could perform the work of multiple crafts. We are therefore not reflecting any cost savings advantage for enhanced management rights language offered by the use of a PLA.

5.2.14 Contract Duration/Expiration Date

A PLA could prohibit strikes and lock-outs or other job actions for the duration of the agreement. This would avoid the potential for work stoppages or picketing that would trigger the two-minute ruling resulting from wage and benefit negotiation at the end of each craft's local area agreement. It would also ensure uninterrupted project completion. While there is value implied by the security this term would provide, no explicit calculation of savings is made for this report.

5.3 Other Economic Savings Attributable to a PLA

Additional savings not directly related to labor are projected for the Project based upon negotiated contract provisions. These other economic savings are discussed in detail below.

5.3.1 Wicks Law Exemption

Projects implemented by governmental agencies subject to Section 222 of the NYS Labor Law can be exempt from the requirements of the Wicks Law if a Project Labor Agreement is used. The Wicks Law requires that public works projects of a certain nature use multiple prime contractors, in a designated fashion, rather than allowing a single contractor on construction projects. In the absence of a PLA, the Wicks Law would be applicable to this Project. Various studies have reported added cost to construction from Wicks Law compliance ranging between 10% and 30% of the total construction costs. See, for example, the reports prepared by the New York State Division of Budget (May 1987) and New York State School Boards Association (March 1991) indicating that elimination of the requirements for applicable components of the project to comply with Wicks Law would reduce construction costs by 24 to 30 percent and 20 to 30 percent respectively. The Project team is currently considering application of an exemption for the Project. Assessing savings on aspects related to electrical, HVAC, and plumbing work for the Project (construction cost estimated to be approximately \$3.4 million) would result in a range of savings from \$690,000 to nearly \$1.1 million. Assuming the Wicks Law exemption would be applicable to the above-mentioned work and using a modest ten percent reduction in cost, the savings to the Project would represent \$345,000. Because a PLA is the only way to exempt a project Wicks Law application under Section 222, the savings from that avoidance should be considered itself related to the PLA.

5.4 Summary

On the basis of the projections above, we estimate that using a PLA could result in an estimated savings of \$117,300 in direct labor costs or approximately 2.1 percent of the projected total cost of labor for the Project (estimated at \$5,632,000). Additional savings of \$345,000 are derived from Wicks Law exemption. Total savings from labor cost reductions and the Wicks exemption could exceed \$462,300 for a total Project construction cost of \$21.2 Million, which is approximately a 2.2 percent savings on overall construction cost.

Section 6 – Additional Considerations

Use of a PLA can offer additional non-economic benefits. These are difficult to precisely quantify in monetary terms at this time but could nonetheless be significant factors in the overall success of the Project.

6.1 Labor Stability

As this Project is located at a MiLB stadium, the need for careful planning and scheduling and close coordination of labor activities is amplified as to not disrupt any game or event scheduling. Should there be any significant disruption to the supply of labor, or job actions over the use of non-union or non-local labor, the Project could be disrupted and the objective of completing all Project components on time would be jeopardized.

Prior to the COVID-19 pandemic, the Rochester Region was becoming an increasingly strained labor market. However, given the current levels of unemployment within the regional construction industry, we view the current market as stable in the near term. Assuming a return to normalcy by year's end (2022), we would anticipate the labor market to begin tightening again over the next few years. Any disruption, while difficult to precisely quantify, would have an impact to the Project. For projects with multiple crafts working under multiple contracts/subcontracts, disruptions can result in claims of delay by individual contractor/sub-contractors working on the site who are dependent upon the performance of other contractors/sub-contractors subject to the action. Further, Project administrative costs, such as additional costs for architectural/engineering oversight and interim Project financing would be incurred. At a minimum, an estimated \$15,000 to \$25,000/month in Project administration and engineering oversight costs would be expected. Given the recent inflationary indications, unplanned delays in project execution could also translate into significant unanticipated rises in future construction costs. A PLA could be an effective tool in reducing or eliminating these risks.

6.2 The "Tag Along Provision"

Key provisions of any Project Labor Agreement include the "Union Recognition and Employment" provisions, specifically the Union Referral requirement. Commonly referred to as the "Tag Along" requirement, this provision governs the process of bringing craft workers to the Project. All craft workers are required to pass through the job referral systems and hiring halls established by the unions. The "Tag Along" provision specifically allows a contractor who is not signatory to a collective bargaining agreement to bring his/her own core employees to the Project. The number of core employees brought to the job is limited by the agreement on the basis of a percentage of the workforce on the Project, thus typically increasing the number of workers delivered to the Project by the signatory unions. Historically regional PLAs have established a "Tag Along" requirement of 25 percent with special considerations sometimes provided for M/WBEs working under an approved plan. These special considerations offer significant opportunity for these M/WBEs by allowing a greater percentage of their own staff to participate. The "Tag Along" requirements are often the subject of much debate when considering the application of a PLA. The increased number of workers delivered to the Project by union hiring halls in exchange for the concessions and resultant economic savings to the Project as described in Section 5 is, however, the core element of every negotiation.

6.3 Workforce Enhancement, Recruiting & Training Programs, and M/WBE Programs

Enhanced workforce diversity and training objectives are other benefits not easily translated into economic savings. Project specific objectives consistent with County policies and objectives are anticipated for this Project. Numerical goals relating to workforce diversity have not been established nor have extraordinary recruitment and training objectives, therefore, enhanced language regarding workforce diversity and/or recruitment and training offers no significant benefit to this Project. Use of a PLA would also provide access to qualified contractor apprentices who would otherwise have none. This access is considered a cost saving benefit and is addressed further in the cost savings section of this report.

Minority/Women Business Enterprise participation in the Project is also an important objective. Project specific M/WBE goals of 30 percent are anticipated for this Project. Union affiliation in the M/WBE business sector in the Rochester Region is not uniform for all crafts or trades. A PLA could incorporate language addressing the unique challenges and needs faced by M/WBE contractors and is, therefore, considered a benefit.

Section 7 - Conclusions

7.1 Conclusions

Based upon the size and scope of the Project, the proposed schedule and the anticipated mix of craft labor, we conclude that a PLA could provide Monroe County with measurable economic benefit. We estimate that using a PLA could result in an estimated savings of \$117,300 in direct labor costs or approximately 2.1 percent of the projected total cost of labor for the Project (estimated at \$5,632,000). Additional savings of \$345,000 are derived from Wicks Law exemption. Total savings from labor cost reductions and the Wicks exemption could exceed \$462,300 for a total Project construction cost of \$21.2 Million, which is approximately a 2.2 percent savings on overall construction cost.

Non-quantifiable benefits would also be available through the use of a PLA and include:

- 1) avoiding the costly delays of potential strikes, slowdowns, walkouts, picketing and other disruptions arising from work disputes and promoting labor harmony and peace for the duration of the Project;
- 2) standardizing the terms and conditions governing the employment of labor on the Project;
- 3) providing comprehensive and standardized mechanisms for the settlement of work disputes, including those relating to jurisdiction;
- 4) ensuring a reliable source of skilled and experienced labor in an increasingly tightening labor market potentially enhancing the ability to meet required workforce participation goals;
- 5) potentially enhancing M/WBE participation; and
- 6) avoiding favoritism, fraud and/or corruption by ensuring availability of the benefits of the PLA to all successful bidders regardless of union/non-union status or the status of their employees.

In summary, based upon our experience, the use of a PLA would promote a number of Monroe County's stated objectives, including the prudent use of public funds and avoiding favoritism, fraud and/or corruption. Seeler Engineering, P.C. recommends that the County proceed with negotiations for a PLA on the Frontier Field Renovations Project.

Tables

Table 1

Labor Unions Representing the Construction Industry in Monroe County

Craft	Local Union Number
Boilermakers	5
Bricklayers	3
Carpenters	276
Cement Masons	111
Electrical Workers	86
Elevator Constructors	27
Glaziers	4
Heat & Frost Insulators	26
Iron Workers	33
Laborers	435
Millwrights	1163
Operating Engineers	158
Painters	4
Plasterers	9
Plumbers & Steamfitters	13
Roofers	22
Sheet Metal Workers	46
Sprinkler Fitters	669
Teamsters	118

Table 2

Total Labor Breakdown by Craft

Craft	Hours per Craft
Boilermakers	0
Bricklayers - Building	7,522
Bricklayers - H&H	0
Carpenters - Building	30,532
Carpenters - H&H	120
Cement Masons	0
Electrical Workers	13,671
Elevator Constructors	0
Glaziers	847
Heat & Frost Insulators	141
Iron Workers	1,987
Laborers - Building	13,422
Laborers - H&H	6,467
Millwrights	0
Operating Engineers - Building	780
Operating Engineers - H&H	1,560
Operating Engineers - Tech	243
Painters	6,643
Plasterers	0
Plumbers & Steamfitters	6,939
Roofers	1,953
Sheet Metal Workers	7,191
Sprinkler Fitters	516
Teamsters - Building	0
Teamsters - H&H	0
Total	100,534

Table 3

Frontier Field Barroweans		Table 3 Key Features of Existing Labor Agreements										Due Diligence Study Monroe County
Agreement Provisions	Electricians - Building	Carpenters - Building	Carpenters - M&M	Electrical Workers	Glassers	Heat & Frost Insulators	Iron Workers	Laborers - Building	Laborers - M&M			
Local Number	3	278	276	68	4	28	33	435	435			
Contract Expiration	4/30/2022	5/31/2026	4/30/2022	5/30/2024	4/30/2022	5/31/2023	4/16/2024	4/30/2024	1/31/2024			
Contract Duration	3 Years	3 Years	3 Years	3 Years	3 Years	3 Years	3 Years	3 Years	3 Years			
Regular Work Week	40 hrs Mo - Fri	40 hrs Mo - Fri	40 hrs Mo - Fri	40 hrs Mo - Fri	40 hrs Mo - Fri	40 hrs Mo - Fri	40 hrs Mo - Fri	40 hrs Mo - Fri	40 hrs Mo - Fri			
Regular Work Day	8 hrs/Day ± 0.5 Hr Lunch	8 hrs/Day ± 0.5 Hr Lunch	8 hrs/Day ± 0.5 Hr Lunch	8 hrs/Day ± 0.5 Hr Lunch	8 hrs/Day ± 0.5 Hr Lunch	8 hrs/Day ± 0.5 Hr Lunch	8 hrs/Day ± 0.5 Hr Lunch	8 hrs/Day ± 0.5 Hr Lunch	8 hrs/Day ± 0.5 Hr Lunch			
Start Time	5:00 AM Earliest	6:00 - 9:00 AM	7:00 AM (6:00 AM if over 8-)	7:00 AM (Can vary by 2 hours)	6:00 AM - 9:00 AM	7:00 AM - 8:00 AM	6:00 AM Earliest	6:00 AM Earliest	6:00 AM - 8:00 AM			
4-10 Hour Days	Acceptable with 48 hours notice	Acceptable to the extent permitted by law	Acceptable to the extent permitted by law	Acceptable with 24 hours notice to the Union	Acceptable to the extent permitted by law	Not Addressed	Not Addressed	Not Addressed	Not Addressed			
Overtime	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x After 8/Outside Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays			
Report in Pay (%)	2	2	2	2	2	2	2	2	2			
Report on Pay Description	2 Hours paid if employee shows up and no work is provided due to inclement weather	If no work is provided, unless due to inclement weather, utility failure, strike, riot or civil disturbance	If employee shows up and no work is provided	If employee reports to the job and a rest just to wait due to conditions beyond the control of the employee	If no work is provided, unless out of the control of the employer	Not Addressed	If employee reports to work and through no fault of his own is unable to start work because of inclement weather or any other unforeseen condition @ \$15/hr	If employee reports for work and no work is provided unless due to inclement weather	If employee reports for work and no work is provided			
Shift Work	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7% Premium 3rd Shift: 14% Premium	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay - 17.3% 3rd Shift: 8 hrs/8 hrs pay - 11.4%	Not Addressed (See Other Section)	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay - 15% 3rd Shift: 8 hrs/8 hrs pay - 19%	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay - 10% 3rd Shift: 8 hrs/8 hrs pay - 19%	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay or 3rd Shift: 8 hrs/8 hrs pay 3rd Shift: 2 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay			
Holiday Pay	No	No	Yes, Only 4th of July and Labor Day, must work the day before and day after	No	No	No	No	No	Yes, must work day before/after			
Observed Holidays	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	New Year's Day Memorial Day Independence Day Labor Day Thanksgiving Day Christmas Day	New Year's Day Memorial Day Independence Day Labor Day Thanksgiving Day Christmas Day	New Year's Day Christmas Day Memorial Day Fourth of July Thanksgiving Day Labor Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day			
Journeymen (Ratio)	4	3	3	5	3	3	4	3	3			
Apprentices (Ratio)	1	1	1	1	1	1	1	1	1			
Ratio Job Specific (%/M)	No	No	No	No	No	No	No	No	No			
Travel/Parking Reimbursement Description	When traveling from job to job, mileage will be paid at IRS Rate	Not Addressed	Not Addressed	If evening from job to job, mileage paid at IRS rate	Mileage paid from edge of zone to job site. Parking fees reimbursed by the employer, not to exceed \$10.00	Travel Expense depending on Township	Not Addressed	Not Addressed	Not Addressed			
Mileage Reimbursement Rate	\$0.54	\$0.00	\$0.00	\$0.54	\$0.40	\$0.00	\$0.00	\$0.00	\$0.00			
Parking Reimbursement Rate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Industry Fund Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.10	\$0.04	\$0.00	\$0.00			
Other	NA	NA	\$2.00 Single in regular Shift Premium	NA	Shift Differential when providing 100 mph/or Project Labor Agreements apply. \$2.00 for prior to 6:00 AM or after 12:00 noon.	NA	NA	NA	NA		\$1.75 Night Shift Premium	

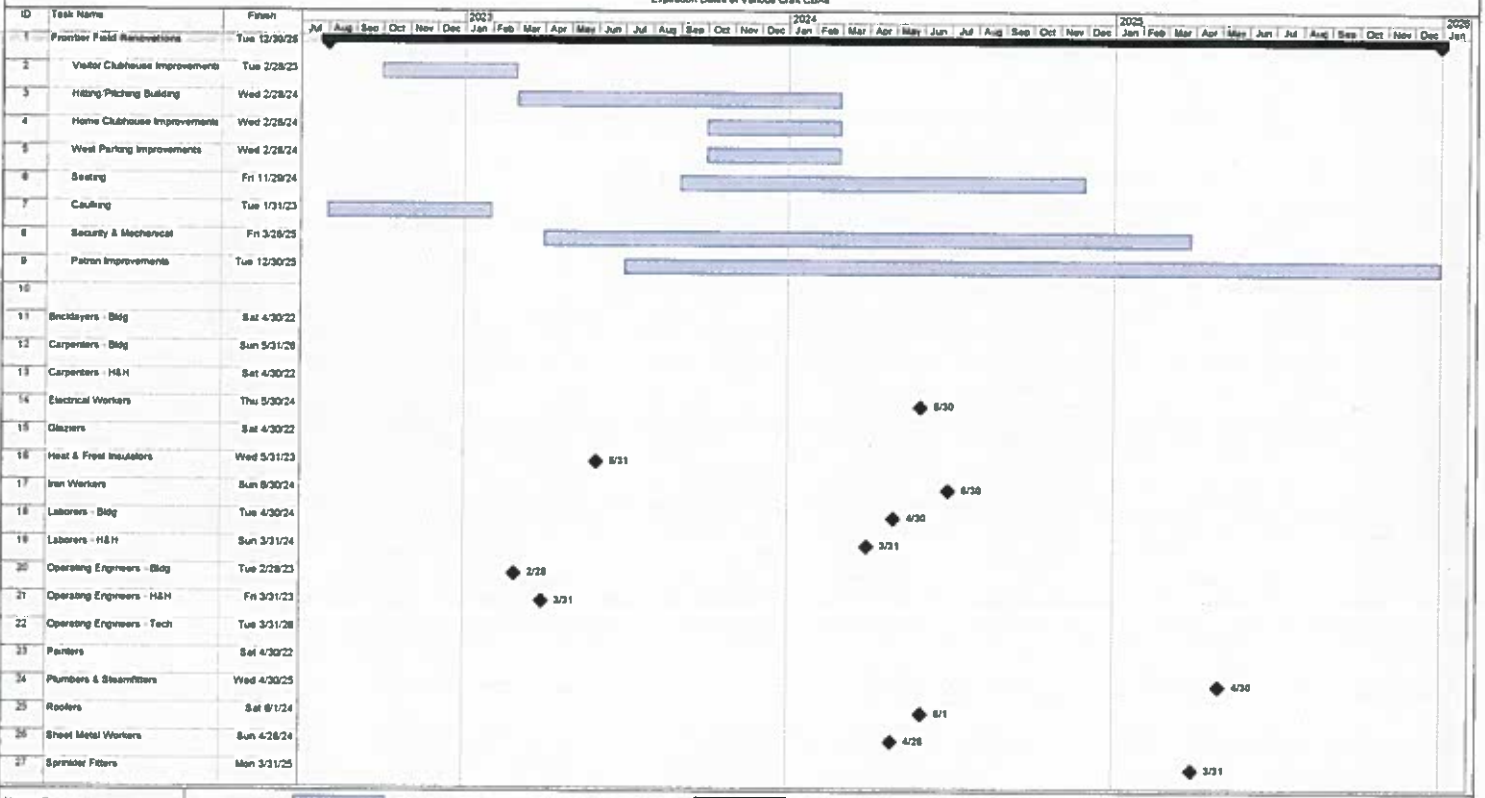
Table 2
Key Features of Existing Labor Agreements

Agreement Provisions	Operating Engineers - Building	Operating Engineers - H&M	Operating Engineers - Trench	Painters	Plumbers & Steamfitters	Roofers	Sheet Metal Workers	Sinkliner Pipers
Local Number	156	156	156	4	13	22	48	99
Contract Expiration	2/28/2023	3/31/2023	3/31/2026	6/30/2022	4/30/2025	6/1/2024	4/28/2024	3/31/2023
Contract Duration	4 Years	6 Years	5 Years	2 Years	5 Years	3 Years	3 Years	4 Years
Regular Work Week	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri
Regular Work Day	8 Hrs/Day ± 0.5 Hr Lunch	8 Hrs/Day ± 0.5 Hr Lunch	8 Hrs/Day ± 0.5 Hr Lunch	8 Hrs/Day ± 0.5 Hr Lunch	8 Hrs/Day ± 0.5 Hr Lunch	8 Hrs/Day ± 0.5 Hr Lunch	8 Hrs/Day ± 0.5 Hr Lunch	8 Hrs/Day ± 0.5 Hr Lunch
Start Time	6:00 AM to 8:00 AM	6:00 AM - 8:00 AM (Unless mutually agreed)	Flexible, Set by Contractor	6:00 AM	6:00 AM Earliest	5:00 AM - 4:30 PM	6:00 AM Earliest	6:00 AM Earliest
4-10 Hour Days	Acceptable	Acceptable	Acceptable unless prohibited by law	Acceptable as permitted by law	Not Addressed	Not Addressed	Acceptable	Acceptable with prior written notice to the union
Overtime	1.5X Outside Regular Work Week/Saturdays 2X Sundays/Holidays	1.5X Outside Regular Work Week/Saturdays 2X Sundays/Holidays	1.5X Outside Regular Work Week/Saturdays 2X Sundays/Holidays	1.5X Outside Regular Work Week/Saturdays 2X Sundays/Holidays	1.5X Outside Regular Work Week/Saturdays 2X Sundays/Holidays	1.5X Outside Regular Work Week/Saturdays 2X Sundays/Holidays	1.5X Outside Regular Work Week/Saturdays 2X Sundays/Holidays	1.5X Outside Regular Work Week/Saturdays 2X Sundays/Holidays
Separate Pay (Y/N)	Y	Y	Y	Y	Y	Y	Y	Y
Report in Pay Description	If employee reports for work and no work is provided	If employee reports for work and no work is provided	If employee reports for work and no work is provided	If employee reports for work and no work is provided	If employee reports for work and no work is provided due to unforeseen conditions or inclement weather	If employee reports for work and no work is provided, unless due to inclement weather	If employee reports for work and no work is provided due to weather or lack of material	4 hours @ Prevailing Wage if employee reports for work at regular time and no work is provided
Shift Work	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	\$2.00 Premium for all shifts before 6:00 AM or after 12:00 PM	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay + 10%	Not Addressed	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay - 14% 3rd Shift: 8 hrs/8 hrs pay - 20%	1st: 8 Hours/8 Hours Pay 2nd: 8 Hours/115% Pay 3rd: 8 Hours/115% Pay
Holiday Pay	Yes, must work 5 days before/1 after	Yes, must work day before/after	Yes, must work day before/after	No	No	No	No	No
Observed Holidays	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	New Year's Day Memorial Day July 4th Labor Day Thanksgiving Christmas New Year's Day
Journeymen (Ratio)	3	3	3	3	4	3	3	2
Apprentice (Ratio)	1	1	1	1	1	1	1	1
Rate Job Specific (Y/N)	Yes	Yes	Yes	No	No	Yes	No	No
Travel/Parking Reimbursement Description	Not Addressed	Not Addressed	Not Addressed	Travel pay depending on Zone	Not Addressed	Mileage paid at IRS rate outside geographical jurisdiction, Room and Board \$50/day or \$195/week	Travel compensation outside free zone	0-60 miles = no temporary paid 61-90 miles = \$17.50/Day 91-100 miles = \$40.00/Day 101-120 miles = \$27.50/Day \$0.45/mile - 12.4 hourly rate per 35 miles traveled
Mileage Reimbursement Rate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.54	\$0.54	\$0.00
Parking Reimbursement Rate	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Industry Fund Contributions	\$0.05	\$0.05	\$0.05	\$0.15	\$2.88	\$0.00	\$0.17	\$0.25
Other	District 832	\$2.50 Single Regular Shift Premium	District 832	NA	NA	NA	NA	NA

Appendices

Appendix A

Appendix A
 Monroe County
 Frontier Field Renovations
 PLA Benefits Analysis
 Expiration Dates of Various Craft CBAs



Monroe County
 Frontier Field Renovations
 Date: Mon 03/28/22

Task: [Bar] Milestone: [Diamond] Summary: [Arrow] External Task: [Bar] Deadline: [Bar]

Split: [Dotted Line] Project Summary: [Arrow] External Milestone: [Diamond]

Page 1

Appendix B

Project Description		Construction Cost
MLB Requirements		
Visitors & Home Clubhouse Improvements	\$	1,940,000
West Parking Improvements	\$	1,600,000
Hitting/Pitching Building	\$	5,940,000
Security & Mechanical	\$	1,560,000
Seating & Caulking	\$	3,000,000
Facility and Patron Improvements		
Kitchen	\$	4,247,070
Fire House Deck	\$	344,357
Ticket Office	\$	110,194
Left Field Patio	\$	642,800
Left Field Berm	\$	286,964
Score Board	\$	88,385
Batters Eye	\$	58,541
Kids Area	\$	229,571
Outfield Restrooms	\$	332,878
Picnic Pavillion	\$	229,571
AD Board	\$	96,420
Drink Rail	\$	18,366
Home Plate	\$	252,528
Swing Gate	\$	59,689
Concourse	\$	152,665
Total Construction Cost	\$	21,190,000
Direct Costs		
Eng./CM/FF&E/Misc.	\$	4,940,000
Direct Costs Total	\$	4,940,000
2022 Total Project Cost	\$	26,130,000

Appendix C

Item No.	Provision	Savings
1	Industry Funds	\$ 8,600
2	Non-Union Apprentice Program	\$ 67,900
3	Guaranteed Pay	\$ 10,100
4	No Holiday Pay	\$ 7,900
5	Offsite Fabrication	\$ 7,600
6	Work Break Time Reduction	\$ 15,200
7	Wage Concessions	\$ 15,100
8	Rochester Careers in Construction	\$ (15,100)
	Total Savings	\$ 117,300
	Total Labor Cost	\$ 5,632,000
	Total Savings Percentage	2.1%
	Total Construction Cost	\$ 21,190,000

Frontier Field
Renovations

Industry Funds
Appendix C

Due Diligence Study
Monroe County

Assumptions:

- Maximum Fund Contribution	\$2.68/hr.
- Minimum Fund Contribution	\$0.00/hr.
- Maximum Savings	\$1,226
- Total Savings	\$ 8,593

Visitors & Home Clubhouse Improvements	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	720	\$ 0.10	\$ 72
Carpenters - Building	2,911	\$ -	\$ -
Carpenters - H&H	0	\$ -	\$ -
Electrical Workers	1,865	\$ -	\$ -
Glaziers	0	\$ -	\$ -
Heat & Frost Insulators	0	\$ 0.10	\$ -
Iron Workers	0	\$ 0.04	\$ -
Laborers - Building	1,612	\$ -	\$ -
Laborers - H&H	0	\$ -	\$ -
Operating Engineers - Building	0	\$ 0.05	\$ -
Operating Engineers - H&H	0	\$ 0.05	\$ -
Operating Engineers - Tech	0	\$ 0.05	\$ -
Painters	1,551	\$ 0.15	\$ 233
Plumbers & Steamfitters	332	\$ 2.68	\$ 890
Roofers	0	\$ -	\$ -
Sheet Metal Workers	187	\$ 0.17	\$ 32
Sprinkler Fitters	0	\$ 0.25	\$ -
Total		\$	1,226
		Union Participation	40%
Savings through the Elimination of Industry Funds - Clubhouse Improvements			\$ 490

Frontier Field
Renovations

Industry Funds
Appendix C

Due Diligence Study
Monroe County

Assumptions:

- Maximum Fund Contribution
- Minimum Fund Contribution
- Maximum Savings
- Total Savings

	\$2.68/hr.
	\$0.00/hr.
	\$1,226
\$	8,593

West Parking Improvements	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	0	\$ 0.10	\$ -
Carpenters - Building	0	\$ -	\$ -
Carpenters - H&H	120	\$ -	\$ -
Electrical Workers	154	\$ -	\$ -
Glaziers	0	\$ -	\$ -
Heat & Frost Insulators	0	\$ 0.10	\$ -
Iron Workers	0	\$ 0.04	\$ -
Laborers - Building	0	\$ -	\$ -
Laborers - H&H	4,122	\$ -	\$ -
Operating Engineers - Building	0	\$ 0.05	\$ -
Operating Engineers - H&H	918	\$ 0.05	\$ 46
Operating Engineers - Tech	16	\$ 0.05	\$ 1
Painters	369	\$ 0.15	\$ 55
Plumbers & Steamfitters	0	\$ 2.68	\$ -
Roofers	0	\$ -	\$ -
Sheet Metal Workers	0	\$ 0.17	\$ -
Sprinkler Fitters	0	\$ 0.25	\$ -
Total			\$ 102
		Union Participation	40%
Savings through the Elimination of Industry Funds - Parking Improvements			\$ -

Assumptions:

- Maximum Fund Contribution	\$2.68/hr.
- Minimum Fund Contribution	\$0.00/hr.
- Maximum Savings	\$1,226
- Total Savings	\$ 8,593

Hitting/Pitching Building	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	4,514	\$ 0.10	\$ 451
Carpenters - Building	0	\$ -	\$ -
Carpenters - H&H	0	\$ -	\$ -
Electrical Workers	847	\$ -	\$ -
Glaziers	1,987	\$ -	\$ -
Heat & Frost Insulators	0	\$ 0.10	\$ -
Iron Workers	3,070	\$ 0.04	\$ 123
Laborers - Building	0	\$ -	\$ -
Laborers - H&H	0	\$ -	\$ -
Operating Engineers - Building	228	\$ 0.05	\$ 11
Operating Engineers - H&H	348	\$ 0.05	\$ 17
Operating Engineers - Tech	0	\$ 0.05	\$ -
Painters	1,306	\$ 0.15	\$ 196
Plumbers & Steamfitters	661	\$ 2.68	\$ 1,771
Roofers	516	\$ -	\$ -
Sheet Metal Workers	0	\$ 0.17	\$ -
Sprinkler Fitters	0	\$ 0.25	\$ -
Total			\$ 2,570
		Union Participation	40%
Savings through the Elimination of Industry Funds - Hitting/Pitching Building			\$ 1,028

Assumptions:

- Maximum Fund Contribution
- Minimum Fund Contribution
- Maximum Savings
- Total Savings

	\$2.68/hr.
	\$0.00/hr.
	\$1,226
\$	8,593

Seating	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	0	\$ 0.10	\$ -
Carpenters - Building	13,493	\$ -	\$ -
Carpenters - H&H	0	\$ -	\$ -
Electrical Workers	0	\$ -	\$ -
Glaziers	0	\$ -	\$ -
Heat & Frost Insulators	0	\$ 0.10	\$ -
Iron Workers	0	\$ 0.04	\$ -
Laborers - Building	0	\$ -	\$ -
Laborers - H&H	0	\$ -	\$ -
Operating Engineers - Building	0	\$ 0.05	\$ -
Operating Engineers - H&H	0	\$ 0.05	\$ -
Operating Engineers - Tech	0	\$ 0.05	\$ -
Painters	0	\$ 0.15	\$ -
Plumbers & Steamfitters	0	\$ 2.68	\$ -
Roofers	0	\$ -	\$ -
Sheet Metal Workers	0	\$ 0.17	\$ -
Sprinkler Fitters	0	\$ 0.25	\$ -
Total			\$ -
		Union Participation	40%
Savings through the Elimination of Industry Funds - Seating			\$ -

Assumptions:

- Maximum Fund Contribution
- Minimum Fund Contribution
- Maximum Savings
- Total Savings

	\$2.68/hr.
	\$0.00/hr.
	\$1,226
\$	8,593

Caulking	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	3,228	\$ 0.10	\$ 323
Carpenters - Building	0	\$ -	\$ -
Carpenters - H&H	0	\$ -	\$ -
Electrical Workers	0	\$ -	\$ -
Glaziers	0	\$ -	\$ -
Heat & Frost Insulators	0	\$ 0.10	\$ -
Iron Workers	0	\$ 0.04	\$ -
Laborers - Building	0	\$ -	\$ -
Laborers - H&H	0	\$ -	\$ -
Operating Engineers - Building	0	\$ 0.05	\$ -
Operating Engineers - H&H	0	\$ 0.05	\$ -
Operating Engineers - Tech	0	\$ 0.05	\$ -
Painters	0	\$ 0.15	\$ -
Plumbers & Steamfitters	0	\$ 2.68	\$ -
Roofers	0	\$ -	\$ -
Sheet Metal Workers	0	\$ 0.17	\$ -
Sprinkler Fitters	0	\$ 0.25	\$ -
Total			\$ 323
		Union Participation	40%
		Savings through the Elimination of Industry Funds - Caulking	\$ 129

Frontier Field
Renovations

Industry Funds
Appendix C

Due Diligence Study
Monroe County

Assumptions:

- Maximum Fund Contribution	\$2.68/hr.
- Minimum Fund Contribution	\$0.00/hr.
- Maximum Savings	\$1,226
- Total Savings	\$ 8,593

Security & Mechanical	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	0	\$ 0.10	\$ -
Carpenters - Building	0	\$ -	\$ -
Carpenters - H&H	0	\$ -	\$ -
Electrical Workers	2,570	\$ -	\$ -
Glaziers	0	\$ -	\$ -
Heat & Frost Insulators	0	\$ 0.10	\$ -
Iron Workers	0	\$ 0.04	\$ -
Laborers - Building	0	\$ -	\$ -
Laborers - H&H	0	\$ -	\$ -
Operating Engineers - Building	0	\$ 0.05	\$ -
Operating Engineers - H&H	0	\$ 0.05	\$ -
Operating Engineers - Tech	0	\$ 0.05	\$ -
Painters	0	\$ 0.15	\$ -
Plumbers & Steamfitters	2,286	\$ 2.68	\$ 6,126
Roofers	0	\$ -	\$ -
Sheet Metal Workers	1,827	\$ 0.17	\$ 311
Sprinkler Fitters	0	\$ 0.25	\$ -
Total			\$ 6,437
		Union Participation	40%
Savings through the Elimination of Industry Funds - Security & Mechanical			\$ 2,575

Frontier Field
Renovations

Industry Funds
Appendix C

Due Diligence Study
Monroe County

Assumptions:

- Maximum Fund Contribution
- Minimum Fund Contribution
- Maximum Savings
- Total Savings

	\$2.68/hr.
	\$0.00/hr.
	\$1,226
\$	8,593

Facility and Patron Improvements	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	2,688	\$ 0.10	\$ 269
Carpenters - Building	9,614	\$ -	\$ -
Carpenters - H&H	0	\$ -	\$ -
Electrical Workers	4,058	\$ -	\$ -
Glaziers	0	\$ -	\$ -
Heat & Frost Insulators	0	\$ 0.10	\$ -
Iron Workers	0	\$ 0.04	\$ -
Laborers - Building	8,741	\$ -	\$ -
Laborers - H&H	1,258	\$ -	\$ -
Operating Engineers - Building	53	\$ 0.05	\$ 3
Operating Engineers - H&H	366	\$ 0.05	\$ 18
Operating Engineers - Tech	0	\$ 0.05	\$ -
Painters	4,376	\$ 0.15	\$ 656
Plumbers & Steamfitters	3,442	\$ 2.68	\$ 9,225
Roofers	0	\$ -	\$ -
Sheet Metal Workers	4,450	\$ 0.17	\$ 757
Sprinkler Fitters	0	\$ 0.25	\$ -
Total			\$ 10,927

Union Participation 40%

Savings through the Elimination of Industry Funds - Facility & Patron Improvements **\$ 4,371**

Total Savings through the Elimination of Industry Funds \$ 8,593

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using No Apprentices

Visitors & Home Clubhouse Improvements	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	432	\$ 24,170
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	1,747	\$ 93,513
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	1,119	\$ 70,161
Glaziers	\$ 52.25	\$ 44.44	3	0	\$ 52.25	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	967	\$ 47,248
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	0	\$ -
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	931	\$ 44,995
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	199	\$ 12,568
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	112	\$ 6,958
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	0	\$ -
Total						5,507	\$ 299,612

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using Apprentice Ratios of 2:1 or Better

Visitors & Home Clubhouse Improvements	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	2	1	\$ 50.55	432	\$ 21,839
Carpenters - Building	\$ 53.54	\$ 36.26	2	1	\$ 47.78	1,747	\$ 83,450
Carpenters - H&H	\$ 57.33	\$ 37.99	2	1	\$ 50.88	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	2	2	\$ 55.53	1,119	\$ 62,140
Glaziers	\$ 52.25	\$ 44.44	2	1	\$ 49.65	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	2	1	\$ 54.48	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	2	1	\$ 53.99	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	2	1	\$ 43.97	967	\$ 42,525
Laborers - H&H	\$ 54.96	\$ 38.47	2	1	\$ 49.46	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	2	1	\$ 63.80	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	2	1	\$ 73.20	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	2	1	\$ 65.15	0	\$ -
Painters	\$ 48.35	\$ 40.96	2	1	\$ 45.89	931	\$ 42,703
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	2	1	\$ 55.09	199	\$ 10,974
Roofers	\$ 51.37	\$ 35.66	2	1	\$ 46.13	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	2	1	\$ 55.78	112	\$ 6,258
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -
Total						5,507	\$ 269,889

Utilization Based on Site Activity

20%

Savings for Non-Union Labor Using Apprentices - Clubhouse Improvements

\$ 5,945

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

West Parking Improvements	Non-Union Labor Cost Using No Apprentices						Non-Union Hours	Total Cost
	Journeyman Package	Apprentice Package	J	A	Average Package			
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	0	\$ -	
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	0	\$ -	
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	72	\$ 4,128	
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	92	\$ 5,793	
Glaziers	\$ 52.25	\$ 44.44	3	0	\$ 52.25	0	\$ -	
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	0	\$ -	
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	0	\$ -	
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	0	\$ -	
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	2,473	\$ 135,927	
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	0	\$ -	
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	551	\$ 42,847	
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	10	\$ 666	
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	221	\$ 10,705	
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	0	\$ -	
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	0	\$ -	
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	0	\$ -	
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	0	\$ -	
Total						3,419	\$ 200,066	

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using Apprentice Ratios of 2:1 or Better

West Parking Improvements	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	2	1	\$ 50.55	0	\$ -
Carpenters - Building	\$ 53.54	\$ 36.26	2	1	\$ 47.78	0	\$ -
Carpenters - H&H	\$ 57.33	\$ 37.99	2	1	\$ 50.88	72	\$ 3,664
Electrical Workers	\$ 62.70	\$ 48.36	2	2	\$ 55.53	92	\$ 5,131
Glaziers	\$ 52.25	\$ 44.44	2	1	\$ 49.65	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	2	1	\$ 54.48	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	2	1	\$ 53.99	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	2	1	\$ 43.97	0	\$ -
Laborers - H&H	\$ 54.96	\$ 38.47	2	1	\$ 49.46	2,473	\$ 122,333
Operating Engineers - Building	\$ 67.37	\$ 56.65	2	1	\$ 63.80	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	2	1	\$ 73.20	551	\$ 40,321
Operating Engineers - Tech	\$ 69.36	\$ 56.73	2	1	\$ 65.15	10	\$ 625
Painters	\$ 48.35	\$ 40.96	2	1	\$ 45.89	221	\$ 10,160
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	2	1	\$ 55.09	0	\$ -
Roofers	\$ 51.37	\$ 35.66	2	1	\$ 46.13	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	2	1	\$ 55.78	0	\$ -
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -
Total						3,419	\$ 182,233
							Utilization Based on Site Activity 20%
							\$ 3,566

Savings for Non-Union Labor Using Apprentices - Parking Improvements

\$ 3,566

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using No Apprentices

Hitting/Pitching Building	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	532	\$ 29,777
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	2,708	\$ 145,008
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	2,310	\$ 144,837
Glaziers	\$ 52.25	\$ 44.44	3	0	\$ 52.25	508	\$ 26,553
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	85	\$ 4,904
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	1,192	\$ 71,842
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	1,842	\$ 89,982
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	653	\$ 35,878
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	437	\$ 29,427
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	167	\$ 12,975
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	137	\$ 9,488
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	209	\$ 10,095
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	784	\$ 49,437
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	1,172	\$ 60,195
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	397	\$ 24,593
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	310	\$ 19,895
Total						13,441	\$ 764,888

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using Apprentice Ratios of 2:1 or Better

Hitting/Pitching Building	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	2	1	\$ 50.55	532	\$ 26,904
Carpenters - Building	\$ 53.54	\$ 36.26	2	1	\$ 47.78	2,708	\$ 129,403
Carpenters - H&H	\$ 57.33	\$ 37.99	2	1	\$ 50.88	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	2	2	\$ 55.53	2,310	\$ 128,278
Glaziers	\$ 52.25	\$ 44.44	2	1	\$ 49.65	508	\$ 25,230
Heat & Frost Insulators	\$ 57.97	\$ 47.49	2	1	\$ 54.48	85	\$ 4,609
Iron Workers	\$ 60.26	\$ 41.44	2	1	\$ 53.99	1,192	\$ 64,363
Laborers - Building	\$ 48.85	\$ 34.20	2	1	\$ 43.97	1,842	\$ 80,987
Laborers - H&H	\$ 54.96	\$ 38.47	2	1	\$ 49.46	653	\$ 32,290
Operating Engineers - Building	\$ 67.37	\$ 56.65	2	1	\$ 63.80	437	\$ 27,867
Operating Engineers - H&H	\$ 77.79	\$ 64.03	2	1	\$ 73.20	167	\$ 12,210
Operating Engineers - Tech	\$ 69.36	\$ 56.73	2	1	\$ 65.15	137	\$ 8,912
Painters	\$ 48.35	\$ 40.96	2	1	\$ 45.89	209	\$ 9,581
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	2	1	\$ 55.09	784	\$ 43,170
Roofers	\$ 51.37	\$ 35.66	2	1	\$ 46.13	1,172	\$ 54,059
Sheet Metal Workers	\$ 62.01	\$ 43.31	2	1	\$ 55.78	397	\$ 22,121
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	310	\$ 18,770
Total						13,441	\$ 688,754

Utilization Based on Site Activity

20%

Savings for Non-Union Labor Using Apprentices - Hitting/Pitching Building

\$ 15,227

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using No Apprentices

Seating	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	0	\$ -
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	8,096	\$ 433,449
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	0	\$ -
Glaziers	\$ 52.25	\$ 44.44	3	0	\$ 52.25	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	0	\$ -
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	0	\$ -
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	0	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	0	\$ -
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	0	\$ -
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	0	\$ -
Total						8,096	\$ 433,449

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using Apprentice Ratios of 2:1 or Better

Seating	Journeymen Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost	
Bricklayers - Building	\$ 55.95	\$ 39.76	2	1	\$ 50.55	0	\$ -	
Carpenters - Building	\$ 53.54	\$ 36.26	2	1	\$ 47.78	8,096	\$ 386,804	
Carpenters - H&H	\$ 57.33	\$ 37.99	2	1	\$ 50.88	0	\$ -	
Electrical Workers	\$ 62.70	\$ 48.36	2	2	\$ 55.53	0	\$ -	
Glaziers	\$ 52.25	\$ 44.44	2	1	\$ 49.65	0	\$ -	
Heat & Frost Insulators	\$ 57.97	\$ 47.49	2	1	\$ 54.48	0	\$ -	
Iron Workers	\$ 60.26	\$ 41.44	2	1	\$ 53.99	0	\$ -	
Laborers - Building	\$ 48.85	\$ 34.20	2	1	\$ 43.97	0	\$ -	
Laborers - H&H	\$ 54.96	\$ 38.47	2	1	\$ 49.46	0	\$ -	
Operating Engineers - Building	\$ 67.37	\$ 56.65	2	1	\$ 63.80	0	\$ -	
Operating Engineers - H&H	\$ 77.79	\$ 64.03	2	1	\$ 73.20	0	\$ -	
Operating Engineers - Tech	\$ 69.36	\$ 56.73	2	1	\$ 65.15	0	\$ -	
Painters	\$ 48.35	\$ 40.96	2	1	\$ 45.89	0	\$ -	
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	2	1	\$ 55.09	0	\$ -	
Roofers	\$ 51.37	\$ 35.66	2	1	\$ 46.13	0	\$ -	
Sheet Metal Workers	\$ 62.01	\$ 43.31	2	1	\$ 55.78	0	\$ -	
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -	
Total						8,096	\$ 386,804	
Utilization Based on Site Activity							20%	
Savings for Non-Union Labor Using Apprentices - Seating								\$ 9,329

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using No Apprentices

Caulking	Journeymen Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	1,937	\$ 108,364
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	0	\$ -
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	0	\$ -
Glaziers	\$ 52.25	\$ 44.44	3	0	\$ 52.25	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	0	\$ -
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	0	\$ -
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	0	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	0	\$ -
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	0	\$ -
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	0	\$ -
Total						1,937	\$ 108,364

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using Apprentice Ratios of 2:1 or Better

Caulking	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	2	1	\$ 50.55	1,937	\$ 97,912
Carpenters - Building	\$ 53.54	\$ 36.26	2	1	\$ 47.78	0	\$ -
Carpenters - H&H	\$ 57.33	\$ 37.99	2	1	\$ 50.88	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	2	2	\$ 55.53	0	\$ -
Glaziers	\$ 52.25	\$ 44.44	2	1	\$ 49.65	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	2	1	\$ 54.48	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	2	1	\$ 53.99	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	2	1	\$ 43.97	0	\$ -
Laborers - H&H	\$ 54.96	\$ 38.47	2	1	\$ 49.46	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	2	1	\$ 63.80	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	2	1	\$ 73.20	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	2	1	\$ 65.15	0	\$ -
Painters	\$ 48.35	\$ 40.96	2	1	\$ 45.89	0	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	2	1	\$ 55.09	0	\$ -
Roofers	\$ 51.37	\$ 35.66	2	1	\$ 46.13	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	2	1	\$ 55.78	0	\$ -
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -
Total						1,937	\$ 97,912
							Utilization Based on Site Activity 20%
							\$ 2,090

Savings for Non-Union Labor Using Apprentices - Caulking

\$ 2,090

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Security & Mechanical	Non-Union Labor Cost Using No Apprentices						Non-Union Hours	Total Cost
	Journeyman Package	Apprentice Package	J	A	Average Package			
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	0	\$ -	
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	0	\$ -	
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	0	\$ -	
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	1,542	\$ 96,683	
Glaziers	\$ 52.25	\$ 44.44	3	0	\$ 52.25	0	\$ -	
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	0	\$ -	
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	0	\$ -	
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	0	\$ -	
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	0	\$ -	
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	0	\$ -	
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	0	\$ -	
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	0	\$ -	
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	0	\$ -	
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	1,372	\$ 86,534	
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	0	\$ -	
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	1,096	\$ 67,975	
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	0	\$ -	
Total						4,010	\$ 251,193	

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using Apprentice Ratios of 2:1 or Better

Security & Mechanical	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost	
Bricklayers - Building	\$ 55.95	\$ 39.76	2	1	\$ 50.55	0	\$ -	
Carpenters - Building	\$ 53.54	\$ 36.26	2	1	\$ 47.78	0	\$ -	
Carpenters - H&H	\$ 57.33	\$ 37.99	2	1	\$ 50.88	0	\$ -	
Electrical Workers	\$ 62.70	\$ 48.36	2	2	\$ 55.53	1,542	\$ 85,630	
Glaziers	\$ 52.25	\$ 44.44	2	1	\$ 49.65	0	\$ -	
Heat & Frost Insulators	\$ 57.97	\$ 47.49	2	1	\$ 54.48	0	\$ -	
Iron Workers	\$ 60.26	\$ 41.44	2	1	\$ 53.99	0	\$ -	
Laborers - Building	\$ 48.85	\$ 34.20	2	1	\$ 43.97	0	\$ -	
Laborers - H&H	\$ 54.96	\$ 38.47	2	1	\$ 49.46	0	\$ -	
Operating Engineers - Building	\$ 67.37	\$ 56.65	2	1	\$ 63.80	0	\$ -	
Operating Engineers - H&H	\$ 77.79	\$ 64.03	2	1	\$ 73.20	0	\$ -	
Operating Engineers - Tech	\$ 69.36	\$ 56.73	2	1	\$ 65.15	0	\$ -	
Painters	\$ 48.35	\$ 40.96	2	1	\$ 45.89	0	\$ -	
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	2	1	\$ 55.09	1,372	\$ 75,564	
Roofers	\$ 51.37	\$ 35.66	2	1	\$ 46.13	0	\$ -	
Sheet Metal Workers	\$ 62.01	\$ 43.31	2	1	\$ 55.78	1,096	\$ 61,143	
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -	
Total						4,010	\$ 222,337	
Utilization Based on Site Activity							20%	
Savings for Non-Union Labor Using Apprentices - Security & Mechanical								\$ 5,771

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using No Apprentices

Facility and Patron Improvements	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	1,613	\$ 90,236
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	5,768	\$ 308,840
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	2,435	\$ 152,662
Glaziers	\$ 52.25	\$ 44.44	3	0	\$ 52.25	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	5,245	\$ 256,199
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	755	\$ 41,484
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	32	\$ 2,142
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	220	\$ 17,083
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	0	\$ -
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	2,626	\$ 126,948
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	2,065	\$ 130,293
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	2,670	\$ 165,567
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	0	\$ -
Total						23,428	\$ 1,291,454

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios of 2:1 or better

Non-Union Labor Cost Using Apprentice Ratios of 2:1 or Better

Facility and Patron Improvements	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	2	1	\$ 50.55	1,613	\$ 81,532
Carpenters - Building	\$ 53.54	\$ 36.26	2	1	\$ 47.78	5,768	\$ 275,605
Carpenters - H&H	\$ 57.33	\$ 37.99	2	1	\$ 50.88	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	2	2	\$ 55.53	2,435	\$ 135,208
Glaziers	\$ 52.25	\$ 44.44	2	1	\$ 49.65	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	2	1	\$ 54.48	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	2	1	\$ 53.99	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	2	1	\$ 43.97	5,245	\$ 230,588
Laborers - H&H	\$ 54.96	\$ 38.47	2	1	\$ 49.46	755	\$ 37,335
Operating Engineers - Building	\$ 67.37	\$ 56.65	2	1	\$ 63.80	32	\$ 2,029
Operating Engineers - H&H	\$ 77.79	\$ 64.03	2	1	\$ 73.20	220	\$ 16,076
Operating Engineers - Tech	\$ 69.36	\$ 56.73	2	1	\$ 65.15	0	\$ -
Painters	\$ 48.35	\$ 40.96	2	1	\$ 45.89	2,626	\$ 120,484
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	2	1	\$ 55.09	2,065	\$ 113,776
Roofers	\$ 51.37	\$ 35.66	2	1	\$ 46.13	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	2	1	\$ 55.78	2,670	\$ 148,926
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -
Total						23,428	\$ 1,161,558

Utilization Based on Site Activity 20%

Savings for Non-Union Labor Using Apprentices - Facility & Patron Improvements **\$ 25,979**

Total Savings for Non-Union Labor Using Apprentices **\$ 67,908**

Assumptions:

- Assume one (1) event per major scope item (excluding clubhouse work)
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	0

Visitors & Home Clubhouse Improvements	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	3	2	\$ -
Carpenters - Building	\$ 53.54	\$ 30.65	4	2	\$ -
Carpenters - H&H	\$ 57.33	\$ 33.13	0	2	\$ -
Electrical Workers	\$ 62.70	\$ 36.00	2	2	\$ -
Glaziers	\$ 52.25	\$ 26.05	0	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	0	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	0	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	3	2	\$ -
Laborers - H&H	\$ 54.96	\$ 30.71	0	2	\$ -
Operating Engineers - Building	\$ 67.37	\$ 35.73	0	2	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 45.86	0	2	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 42.11	0	2	\$ -
Painters	\$ 48.35	\$ 24.62	5	2	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	2	2	\$ -
Roofers	\$ 51.37	\$ 29.80	0	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	1	2	\$ -
Sprinkler Fitters	\$ 64.26	\$ 36.33	0	4	\$ -
Total					\$ -

Savings through the Reduction of Guaranteed Pay - Clubhouse Improvements \$ -

Assumptions:

- Assume one (1) event per major scope item (excluding clubhouse work)
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	1

West Parking Improvements	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	0	2	\$ -
Carpenters - Building	\$ 53.54	\$ 30.65	0	2	\$ -
Carpenters - H&H	\$ 57.33	\$ 33.13	1	2	\$ 82
Electrical Workers	\$ 62.70	\$ 36.00	1	2	\$ 89
Glaziers	\$ 52.25	\$ 26.05	0	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	0	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	0	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	0	2	\$ -
Laborers - H&H	\$ 54.96	\$ 30.71	6	2	\$ 475
Operating Engineers - Building	\$ 67.37	\$ 35.73	0	2	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 45.86	2	2	\$ 219
Operating Engineers - Tech	\$ 69.36	\$ 42.11	1	2	\$ 97
Painters	\$ 48.35	\$ 24.62	3	2	\$ 216
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	0	2	\$ -
Roofers	\$ 51.37	\$ 29.80	0	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	0	2	\$ -
Sprinkler Fitters	\$ 64.26	\$ 36.33	0	4	\$ -
Total					\$ 1,178

Savings through the Reduction of Guaranteed Pay - Parking Improvements \$ 1,178

Assumptions:

- Assume one (1) event per major scope item (excluding clubhouse work)
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	1

Hitting/Pitching Building	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	3	2	\$ 244
Carpenters - Building	\$ 53.54	\$ 30.65	5	2	\$ 382
Carpenters - H&H	\$ 57.33	\$ 33.13	0	2	\$ -
Electrical Workers	\$ 62.70	\$ 36.00	5	2	\$ 447
Glaziers	\$ 52.25	\$ 26.05	2	2	\$ 157
Heat & Frost Insulators	\$ 57.97	\$ 33.26	1	0	\$ (33)
Iron Workers	\$ 60.26	\$ 29.50	5	2	\$ 455
Laborers - Building	\$ 48.85	\$ 27.37	4	2	\$ 281
Laborers - H&H	\$ 54.96	\$ 30.71	4	2	\$ 317
Operating Engineers - Building	\$ 67.37	\$ 35.73	1	2	\$ 99
Operating Engineers - H&H	\$ 77.79	\$ 45.86	1	2	\$ 110
Operating Engineers - Tech	\$ 69.36	\$ 42.11	2	2	\$ 193
Painters	\$ 48.35	\$ 24.62	3	2	\$ 216
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	3	2	\$ 272
Roofers	\$ 51.37	\$ 29.80	5	2	\$ 365
Sheet Metal Workers	\$ 62.01	\$ 33.89	5	2	\$ 451
Sprinkler Fitters	\$ 64.26	\$ 36.33	4	4	\$ 883
Total					\$ 4,839

Savings through the Reduction of Guaranteed Pay - Hitting/Pitching Building \$ 4,839

Assumptions:

- Assume one (1) event per major scope item (excluding clubhouse work)
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	1

Seating	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	0	2	\$ -
Carpenters - Building	\$ 53.54	\$ 30.65	11	2	\$ 841
Carpenters - H&H	\$ 57.33	\$ 33.13	0	2	\$ -
Electrical Workers	\$ 62.70	\$ 36.00	0	2	\$ -
Glaziers	\$ 52.25	\$ 26.05	0	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	0	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	0	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	0	2	\$ -
Laborers - H&H	\$ 54.96	\$ 30.71	0	2	\$ -
Operating Engineers - Building	\$ 67.37	\$ 35.73	0	2	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 45.86	0	2	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 42.11	0	2	\$ -
Painters	\$ 48.35	\$ 24.62	0	2	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	0	2	\$ -
Roofers	\$ 51.37	\$ 29.80	0	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	0	2	\$ -
Sprinkler Fitters	\$ 64.26	\$ 36.33	0	4	\$ -
Total					\$ 841

Savings through the Reduction of Guaranteed Pay - Seating **\$ 841**

Assumptions:

- Assume one (1) event per major scope item (excluding clubhouse work)
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	1

Caulking	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	4	2	\$ 325
Carpenters - Building	\$ 53.54	\$ 30.65	0	2	\$ -
Carpenters - H&H	\$ 57.33	\$ 33.13	0	2	\$ -
Electrical Workers	\$ 62.70	\$ 36.00	0	2	\$ -
Glaziers	\$ 52.25	\$ 26.05	0	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	0	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	0	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	0	2	\$ -
Laborers - H&H	\$ 54.96	\$ 30.71	0	2	\$ -
Operating Engineers - Building	\$ 67.37	\$ 35.73	0	2	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 45.86	0	2	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 42.11	0	2	\$ -
Painters	\$ 48.35	\$ 24.62	0	2	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	0	2	\$ -
Roofers	\$ 51.37	\$ 29.80	0	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	0	2	\$ -
Sprinkler Fitters	\$ 64.26	\$ 36.33	0	4	\$ -
Total					\$ 325

Savings through the Reduction of Guaranteed Pay - Caulking **\$ 325**

Assumptions:

- Assume one (1) event per major scope item (excluding clubhouse work)
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	1

Security & Mechanical	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	0	2	\$ -
Carpenters - Building	\$ 53.54	\$ 30.65	0	2	\$ -
Carpenters - H&H	\$ 57.33	\$ 33.13	0	2	\$ -
Electrical Workers	\$ 62.70	\$ 36.00	3	2	\$ 268
Glaziers	\$ 52.25	\$ 26.05	0	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	0	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	0	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	0	2	\$ -
Laborers - H&H	\$ 54.96	\$ 30.71	0	2	\$ -
Operating Engineers - Building	\$ 67.37	\$ 35.73	0	2	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 45.86	0	2	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 42.11	0	2	\$ -
Painters	\$ 48.35	\$ 24.62	0	2	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	3	2	\$ 272
Roofers	\$ 51.37	\$ 29.80	0	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	2	2	\$ 180
Sprinkler Fitters	\$ 64.26	\$ 36.33	0	4	\$ -
Total					\$ 721

Savings through the Reduction of Guaranteed Pay - Security & Mechanical \$ 721

Assumptions:

- Assume one (1) event per major scope item (excluding clubhouse work)
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	1

Facility and Patron Improvements	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	2	2	\$ 163
Carpenters - Building	\$ 53.54	\$ 30.65	6	2	\$ 459
Carpenters - H&H	\$ 57.33	\$ 33.13	0	2	\$ -
Electrical Workers	\$ 62.70	\$ 36.00	3	2	\$ 268
Glaziers	\$ 52.25	\$ 26.05	0	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	0	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	0	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	5	2	\$ 352
Laborers - H&H	\$ 54.96	\$ 30.71	1	2	\$ 79
Operating Engineers - Building	\$ 67.37	\$ 35.73	1	2	\$ 99
Operating Engineers - H&H	\$ 77.79	\$ 45.86	1	2	\$ 110
Operating Engineers - Tech	\$ 69.36	\$ 42.11	0	2	\$ -
Painters	\$ 48.35	\$ 24.62	3	2	\$ 216
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	2	2	\$ 182
Roofers	\$ 51.37	\$ 29.80	0	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	3	2	\$ 270
Sprinkler Fitters	\$ 64.26	\$ 36.33	0	4	\$ -
Total					\$ 2,197

Savings through the Reduction of Guaranteed Pay - Facility & Patron Improvements \$ 2,197

Total Savings through the Reduction of Guaranteed Pay \$ 10,102

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays 2

Visitors & Home Clubhouse Improvements	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	3	0	\$ -
Carpenters - Building	\$ 53.54	4	0	\$ -
Carpenters - H&H	\$ 57.33	0	8	\$ -
Electrical Workers	\$ 62.70	2	0	\$ -
Glaziers	\$ 52.25	0	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	0	\$ -
Iron Workers	\$ 60.26	0	0	\$ -
Laborers - Building	\$ 48.85	3	0	\$ -
Laborers - H&H	\$ 54.96	0	8	\$ -
Operating Engineers - Building	\$ 67.37	0	8	\$ -
Operating Engineers - H&H	\$ 77.79	0	8	\$ -
Operating Engineers - Tech	\$ 69.36	0	8	\$ -
Painters	\$ 48.35	5	0	\$ -
Plumbers & Steamfitters	\$ 63.09	2	0	\$ -
Roofers	\$ 51.37	0	0	\$ -
Sheet Metal Workers	\$ 62.01	1	0	\$ -
Sprinkler Fitters	\$ 64.26	0	0	\$ -
Total				\$ -

Union Participation 40%

Savings through the Elimination of Holiday Pay - Clubhouse Improvements \$ -

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays 1

West Parking Improvements	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	0	0	\$ -
Carpenters - Building	\$ 53.54	0	0	\$ -
Carpenters - H&H	\$ 57.33	1	8	\$ 459
Electrical Workers	\$ 62.70	1	0	\$ -
Glaziers	\$ 52.25	0	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	0	\$ -
Iron Workers	\$ 60.26	0	0	\$ -
Laborers - Building	\$ 48.85	0	0	\$ -
Laborers - H&H	\$ 54.96	6	8	\$ 2,638
Operating Engineers - Building	\$ 67.37	0	8	\$ -
Operating Engineers - H&H	\$ 77.79	2	8	\$ 1,245
Operating Engineers - Tech	\$ 69.36	1	8	\$ 555
Painters	\$ 48.35	3	0	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0	\$ -
Roofers	\$ 51.37	0	0	\$ -
Sheet Metal Workers	\$ 62.01	0	0	\$ -
Sprinkler Fitters	\$ 64.26	0	0	\$ -
Total				\$ 4,896
Union Participation				40%
Savings through the Elimination of Holiday Pay - Parking Improvements				\$ 1,958

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays

Hitting/Pitching Building	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	3	0	\$ -
Carpenters - Building	\$ 53.54	5	0	\$ -
Carpenters - H&H	\$ 57.33	0	8	\$ -
Electrical Workers	\$ 62.70	5	0	\$ -
Glaziers	\$ 52.25	2	0	\$ -
Heat & Frost Insulators	\$ 57.97	1	0	\$ -
Iron Workers	\$ 60.26	5	0	\$ -
Laborers - Building	\$ 48.85	4	0	\$ -
Laborers - H&H	\$ 54.96	4	8	\$ 7,035
Operating Engineers - Building	\$ 67.37	1	8	\$ 2,156
Operating Engineers - H&H	\$ 77.79	1	8	\$ 2,489
Operating Engineers - Tech	\$ 69.36	2	8	\$ -
Painters	\$ 48.35	3	0	\$ -
Plumbers & Steamfitters	\$ 63.09	3	0	\$ -
Roofers	\$ 51.37	5	0	\$ -
Sheet Metal Workers	\$ 62.01	5	0	\$ -
Sprinkler Fitters	\$ 64.26	4	0	\$ -
Total				\$ 11,680
Union Participation				40%
Savings through the Elimination of Holiday Pay - Hitting/Pitching Building				\$ 4,672

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays

Seating	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	0	0	\$ -
Carpenters - Building	\$ 53.54	11	0	\$ -
Carpenters - H&H	\$ 57.33	0	8	\$ -
Electrical Workers	\$ 62.70	0	0	\$ -
Glaziers	\$ 52.25	0	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	0	\$ -
Iron Workers	\$ 60.26	0	0	\$ -
Laborers - Building	\$ 48.85	0	0	\$ -
Laborers - H&H	\$ 54.96	0	8	\$ -
Operating Engineers - Building	\$ 67.37	0	8	\$ -
Operating Engineers - H&H	\$ 77.79	0	8	\$ -
Operating Engineers - Tech	\$ 69.36	0	8	\$ -
Painters	\$ 48.35	0	0	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0	\$ -
Roofers	\$ 51.37	0	0	\$ -
Sheet Metal Workers	\$ 62.01	0	0	\$ -
Sprinkler Fitters	\$ 64.26	0	0	\$ -
Total				\$ -

Union Participation 40%

Savings through the Elimination of Holiday Pay - Seating

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays

Caulking	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	4	0	\$ -
Carpenters - Building	\$ 53.54	0	0	\$ -
Carpenters - H&H	\$ 57.33	0	8	\$ -
Electrical Workers	\$ 62.70	0	0	\$ -
Glaziers	\$ 52.25	0	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	0	\$ -
Iron Workers	\$ 60.26	0	0	\$ -
Laborers - Building	\$ 48.85	0	0	\$ -
Laborers - H&H	\$ 54.96	0	8	\$ -
Operating Engineers - Building	\$ 67.37	0	8	\$ -
Operating Engineers - H&H	\$ 77.79	0	8	\$ -
Operating Engineers - Tech	\$ 69.36	0	8	\$ -
Painters	\$ 48.35	0	0	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0	\$ -
Roofers	\$ 51.37	0	0	\$ -
Sheet Metal Workers	\$ 62.01	0	0	\$ -
Sprinkler Fitters	\$ 64.26	0	0	\$ -
Total				\$ -

Union Participation 40%

Savings through the Elimination of Holiday Pay - Caulking

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays 2

Security & Mechanical	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	0	0	\$ -
Carpenters - Building	\$ 53.54	11	0	\$ -
Carpenters - H&H	\$ 57.33	0	8	\$ -
Electrical Workers	\$ 62.70	0	0	\$ -
Glaziers	\$ 52.25	0	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	0	\$ -
Iron Workers	\$ 60.26	0	0	\$ -
Laborers - Building	\$ 48.85	0	0	\$ -
Laborers - H&H	\$ 54.96	0	8	\$ -
Operating Engineers - Building	\$ 67.37	0	8	\$ -
Operating Engineers - H&H	\$ 77.79	0	8	\$ -
Operating Engineers - Tech	\$ 69.36	0	8	\$ -
Painters	\$ 48.35	0	0	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0	\$ -
Roofers	\$ 51.37	0	0	\$ -
Sheet Metal Workers	\$ 62.01	0	0	\$ -
Sprinkler Fitters	\$ 64.26	0	0	\$ -
Total				\$ -

Union Participation 40%

Savings through the Elimination of Holiday Pay - Security & Mechanical \$ -

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays 2

Facility and Patron Improvements	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	2	0	\$ -
Carpenters - Building	\$ 53.54	6	0	\$ -
Carpenters - H&H	\$ 57.33	0	8	\$ -
Electrical Workers	\$ 62.70	3	0	\$ -
Glaziers	\$ 52.25	0	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	0	\$ -
Iron Workers	\$ 60.26	0	0	\$ -
Laborers - Building	\$ 48.85	5	0	\$ -
Laborers - H&H	\$ 54.96	1	8	\$ 879
Operating Engineers - Building	\$ 67.37	1	8	\$ 1,078
Operating Engineers - H&H	\$ 77.79	1	8	\$ 1,245
Operating Engineers - Tech	\$ 69.36	0	8	\$ -
Painters	\$ 48.35	3	0	\$ -
Plumbers & Steamfitters	\$ 63.09	2	0	\$ -
Roofers	\$ 51.37	0	0	\$ -
Sheet Metal Workers	\$ 62.01	3	0	\$ -
Sprinkler Fitters	\$ 64.26	0	0	\$ -
Total				\$ 3,202

Union Participation 40%

Savings through the Elimination of Holiday Pay - Facility & Patron Improvements \$ 1,281

Total Savings through the Elimination of Holiday Pay \$ 7,911

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)
- No Offsite Fabrication savings projected for the West Parking Improvements, Seating or Caulking

Visitors & Home Clubhouse Improvements	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	720	0%	20%	\$ -
Carpenters - Building	\$ 53.54	2,911	5%	20%	\$ 1,559
Carpenters - H&H	\$ 57.33	0	5%	20%	\$ -
Electrical Workers	\$ 62.70	1,865	2%	20%	\$ 468
Glaziers	\$ 52.25	0	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	0	0%	20%	\$ -
Iron Workers	\$ 60.26	0	2%	20%	\$ -
Laborers - Building	\$ 48.85	1,612	0%	20%	\$ -
Laborers - H&H	\$ 54.96	0	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	0	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	0	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	0	0%	20%	\$ -
Painters	\$ 48.35	1,551	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	332	2%	20%	\$ 84
Roofers	\$ 51.37	0	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	187	5%	20%	\$ 116
Sprinkler Fitters	\$ 64.26	0	0%	20%	\$ -
Total		9,178			\$ 2,226
Union Participation 40%					
Savings through the Use of Offsite Fabrication - Clubhouse Improvements					\$ 890

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)
- No Offsite Fabrication savings projected for the West Parking Improvements, Seating or Caulking

West Parking Improvements	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	0	0%	20%	\$ -
Carpenters - Building	\$ 53.54	0	0%	20%	\$ -
Carpenters - H&H	\$ 57.33	120	0%	20%	\$ -
Electrical Workers	\$ 62.70	154	0%	20%	\$ -
Glaziers	\$ 52.25	0	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	0	0%	20%	\$ -
Iron Workers	\$ 60.26	0	0%	20%	\$ -
Laborers - Building	\$ 48.85	0	0%	20%	\$ -
Laborers - H&H	\$ 54.96	4,122	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	0	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	918	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	16	0%	20%	\$ -
Painters	\$ 48.35	369	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0%	20%	\$ -
Roofers	\$ 51.37	0	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	0	0%	20%	\$ -
Sprinkler Fitters	\$ 64.26	0	0%	20%	\$ -
Total		5,699			\$ -

Union Participation 40%

Savings through the Use of Offsite Fabrication - Parking Improvements \$ -

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)
- No Offsite Fabrication savings projected for the West Parking Improvements, Seating or Caulking

Hitting/Pitching Building	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	887	0%	20%	\$ -
Carpenters - Building	\$ 53.54	4,514	5%	20%	\$ 2,417
Carpenters - H&H	\$ 57.33	0	5%	20%	\$ -
Electrical Workers	\$ 62.70	3,850	2%	20%	\$ 966
Glaziers	\$ 52.25	847	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	141	0%	20%	\$ -
Iron Workers	\$ 60.26	1,987	2%	20%	\$ 479
Laborers - Building	\$ 48.85	3,070	0%	20%	\$ -
Laborers - H&H	\$ 54.96	1,088	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	728	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	278	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	228	0%	20%	\$ -
Painters	\$ 48.35	348	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	1,306	2%	20%	\$ 330
Roofers	\$ 51.37	1,953	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	661	5%	20%	\$ 410
Sprinkler Fitters	\$ 64.26	516	0%	20%	\$ -
Total		22,402			\$ 4,601
Union Participation 40%					
Savings through the Use of Offsite Fabrication - Hitting/Pitching Building					\$ 1,840

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)
- No Offsite Fabrication savings projected for the West Parking Improvements, Seating or Caulking

Seating	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	0	0%	20%	\$ -
Carpenters - Building	\$ 53.54	13,493	0%	20%	\$ -
Carpenters - H&H	\$ 57.33	0	0%	20%	\$ -
Electrical Workers	\$ 62.70	0	0%	20%	\$ -
Glaziers	\$ 52.25	0	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	0	0%	20%	\$ -
Iron Workers	\$ 60.26	0	0%	20%	\$ -
Laborers - Building	\$ 48.85	0	0%	20%	\$ -
Laborers - H&H	\$ 54.96	0	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	0	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	0	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	0	0%	20%	\$ -
Painters	\$ 48.35	0	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0%	20%	\$ -
Roofers	\$ 51.37	0	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	0	0%	20%	\$ -
Sprinkler Fitters	\$ 64.26	0	0%	20%	\$ -
Total		13,493			\$ -

Union Participation 40%

Savings through the Use of Offsite Fabrication - Seating \$ -

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)
- No Offsite Fabrication savings projected for the West Parking Improvements, Seating or Caulking

Caulking	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	3,228	0%	20%	\$ -
Carpenters - Building	\$ 53.54	0	0%	20%	\$ -
Carpenters - H&H	\$ 57.33	0	0%	20%	\$ -
Electrical Workers	\$ 62.70	0	0%	20%	\$ -
Glaziers	\$ 52.25	0	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	0	0%	20%	\$ -
Iron Workers	\$ 60.26	0	0%	20%	\$ -
Laborers - Building	\$ 48.85	0	0%	20%	\$ -
Laborers - H&H	\$ 54.96	0	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	0	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	0	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	0	0%	20%	\$ -
Painters	\$ 48.35	0	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0%	20%	\$ -
Roofers	\$ 51.37	0	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	0	0%	20%	\$ -
Sprinkler Fitters	\$ 64.26	0	0%	20%	\$ -
Total		3,228			\$ -

Union Participation 40%

Savings through the Use of Offsite Fabrication - Caulking \$ -

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)
- No Offsite Fabrication savings projected for the West Parking Improvements, Seating or Caulking

Security & Mechanical	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	0	0%	20%	\$ -
Carpenters - Building	\$ 53.54	0	5%	20%	\$ -
Carpenters - H&H	\$ 57.33	0	5%	20%	\$ -
Electrical Workers	\$ 62.70	2,570	2%	20%	\$ 645
Glaziers	\$ 52.25	0	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	0	0%	20%	\$ -
Iron Workers	\$ 60.26	0	2%	20%	\$ -
Laborers - Building	\$ 48.85	0	0%	20%	\$ -
Laborers - H&H	\$ 54.96	0	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	0	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	0	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	0	0%	20%	\$ -
Painters	\$ 48.35	0	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	2,286	2%	20%	\$ 577
Roofers	\$ 51.37	0	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	1,827	5%	20%	\$ 1,133
Sprinkler Fitters	\$ 64.26	0	0%	20%	\$ -
Total		6,683			\$ 2,354
Union Participation 40%					
Savings through the Use of Offsite Fabrication - Security & Mechanical					\$ 942

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)
- No Offsite Fabrication savings projected for the West Parking Improvements, Seating or Caulking

Facility and Patron Improvements	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	2,688	0%	20%	\$ -
Carpenters - Building	\$ 53.54	9,614	5%	20%	\$ 5,147
Carpenters - H&H	\$ 57.33	0	5%	20%	\$ -
Electrical Workers	\$ 62.70	4,058	2%	20%	\$ 1,018
Glaziers	\$ 52.25	0	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	0	0%	20%	\$ -
Iron Workers	\$ 60.26	0	2%	20%	\$ -
Laborers - Building	\$ 48.85	8,741	0%	20%	\$ -
Laborers - H&H	\$ 54.96	1,258	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	53	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	366	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	0	0%	20%	\$ -
Painters	\$ 48.35	4,376	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	3,442	2%	20%	\$ 869
Roofers	\$ 51.37	0	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	4,450	5%	20%	\$ 2,759
Sprinkler Fitters	\$ 64.26	0	0%	20%	\$ -
Total		39,046			\$ 9,793
				Union Participation 40%	
Savings through the Use of Offsite Fabrication - Facility & Patron Improvements					\$ 3,917
Total Savings through the Use of Offsite Fabrication					\$ 7,590

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Visitors & Home Clubhouse Improvements	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	720	3	30	\$ 229
Carpenters - Building	\$ 30.65	2,911	4	91	\$ 929
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	1,865	2	117	\$ 699
Glaziers	\$ 26.05	0	0	0	\$ -
Heat & Frost Insulators	\$ 33.26	0	0	0	\$ -
Iron Workers	\$ 29.50	0	0	0	\$ -
Laborers - Building	\$ 27.37	1,612	3	67	\$ 460
Laborers - H&H	\$ 30.71	0	0	0	\$ -
Operating Engineers - Building	\$ 35.73	0	0	0	\$ -
Operating Engineers - H&H	\$ 45.86	0	0	0	\$ -
Operating Engineers - Tech	\$ 42.11	0	0	0	\$ -
Painters	\$ 24.62	1,551	5	39	\$ 398
Plumbers & Steamfitters	\$ 35.38	332	2	21	\$ 122
Roofers	\$ 29.80	0	0	0	\$ -
Sheet Metal Workers	\$ 33.89	187	1	23	\$ 66
Sprinkler Fitters	\$ 36.33	0	0	0	\$ -
Total		9,178			\$ 2,904
				Union Participation 40%	
Savings through the Reduction of Work Breaks - Clubhouse Improvements					\$ 1,161

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

West Parking Improvements	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	887	3	37	\$ 282
Carpenters - Building	\$ 30.65	4,514	5	113	\$ 1,441
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	3,850	5	96	\$ 1,444
Glaziers	\$ 26.05	847	2	53	\$ 230
Heat & Frost Insulators	\$ 33.26	141	1	18	\$ 49
Iron Workers	\$ 29.50	1,987	5	50	\$ 611
Laborers - Building	\$ 27.37	3,070	4	96	\$ 875
Laborers - H&H	\$ 30.71	1,088	4	34	\$ 348
Operating Engineers - Building	\$ 35.73	728	1	91	\$ 271
Operating Engineers - H&H	\$ 45.86	278	1	35	\$ 133
Operating Engineers - Tech	\$ 42.11	228	2	14	\$ 100
Painters	\$ 24.62	348	3	15	\$ 89
Plumbers & Steamfitters	\$ 35.38	1,306	3	54	\$ 481
Roofers	\$ 29.80	1,953	5	49	\$ 606
Sheet Metal Workers	\$ 33.89	661	5	17	\$ 233
Sprinkler Fitters	\$ 36.33	516	4	16	\$ 195
Total		22,402			\$ 7,389
			Union Participation	40%	
			Savings through the Reduction of Work Breaks - Parking Improvements		\$ 2,956

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Hitting/Pitching Building	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	887	3	37	\$ 282
Carpenters - Building	\$ 30.65	4,514	5	113	\$ 1,441
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	3,850	5	96	\$ 1,444
Glaziers	\$ 26.05	847	2	53	\$ 230
Heat & Frost Insulators	\$ 33.26	141	1	18	\$ 49
Iron Workers	\$ 29.50	1,987	5	50	\$ 611
Laborers - Building	\$ 27.37	3,070	4	96	\$ 875
Laborers - H&H	\$ 30.71	1,088	4	34	\$ 348
Operating Engineers - Building	\$ 35.73	728	1	91	\$ 271
Operating Engineers - H&H	\$ 45.86	278	1	35	\$ 133
Operating Engineers - Tech	\$ 42.11	228	2	14	\$ 100
Painters	\$ 24.62	348	3	15	\$ 89
Plumbers & Steamfitters	\$ 35.38	1,306	3	54	\$ 481
Roofers	\$ 29.80	1,953	5	49	\$ 606
Sheet Metal Workers	\$ 33.89	661	5	17	\$ 233
Sprinkler Fitters	\$ 36.33	516	4	16	\$ 195
Total		22,402			\$ 7,389
Union Participation 40%					
Savings through the Reduction of Work Breaks - Hitting/Pitching Building					\$ 2,956

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Seating	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	0	0	0	\$ -
Carpenters - Building	\$ 30.65	13,493	11	153	\$ 4,308
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	0	0	0	\$ -
Glaziers	\$ 26.05	0	0	0	\$ -
Heat & Frost Insulators	\$ 33.26	0	0	0	\$ -
Iron Workers	\$ 29.50	0	0	0	\$ -
Laborers - Building	\$ 27.37	0	0	0	\$ -
Laborers - H&H	\$ 30.71	0	0	0	\$ -
Operating Engineers - Building	\$ 35.73	0	0	0	\$ -
Operating Engineers - H&H	\$ 45.86	0	0	0	\$ -
Operating Engineers - Tech	\$ 42.11	0	0	0	\$ -
Painters	\$ 24.62	0	0	0	\$ -
Plumbers & Steamfitters	\$ 35.38	0	0	0	\$ -
Roofers	\$ 29.80	0	0	0	\$ -
Sheet Metal Workers	\$ 33.89	0	0	0	\$ -
Sprinkler Fitters	\$ 36.33	0	0	0	\$ -
Total		13,493			\$ 4,308
			Union Participation	40%	
			Savings through the Reduction of Work Breaks - Seating		\$ 1,723

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Caulking	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	3,228	4	101	\$ 1,028
Carpenters - Building	\$ 30.65	0	0	0	\$ -
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	0	0	0	\$ -
Glaziers	\$ 26.05	0	0	0	\$ -
Heat & Frost Insulators	\$ 33.26	0	0	0	\$ -
Iron Workers	\$ 29.50	0	0	0	\$ -
Laborers - Building	\$ 27.37	0	0	0	\$ -
Laborers - H&H	\$ 30.71	0	0	0	\$ -
Operating Engineers - Building	\$ 35.73	0	0	0	\$ -
Operating Engineers - H&H	\$ 45.86	0	0	0	\$ -
Operating Engineers - Tech	\$ 42.11	0	0	0	\$ -
Painters	\$ 24.62	0	0	0	\$ -
Plumbers & Steamfitters	\$ 35.38	0	0	0	\$ -
Roofers	\$ 29.80	0	0	0	\$ -
Sheet Metal Workers	\$ 33.89	0	0	0	\$ -
Sprinkler Fitters	\$ 36.33	0	0	0	\$ -
Total		3,228			\$ 1,028
			Union Participation	40%	
			Savings through the Reduction of Work Breaks - Caulking		\$ 411

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Security & Mechanical	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	0	0	0	\$ -
Carpenters - Building	\$ 30.65	0	0	0	\$ -
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	2,570	3	107	\$ 964
Glaziers	\$ 26.05	0	0	0	\$ -
Heat & Frost Insulators	\$ 33.26	0	0	0	\$ -
Iron Workers	\$ 29.50	0	0	0	\$ -
Laborers - Building	\$ 27.37	0	0	0	\$ -
Laborers - H&H	\$ 30.71	0	0	0	\$ -
Operating Engineers - Building	\$ 35.73	0	0	0	\$ -
Operating Engineers - H&H	\$ 45.86	0	0	0	\$ -
Operating Engineers - Tech	\$ 42.11	0	0	0	\$ -
Painters	\$ 24.62	0	0	0	\$ -
Plumbers & Steamfitters	\$ 35.38	2,286	3	95	\$ 842
Roofers	\$ 29.80	0	0	0	\$ -
Sheet Metal Workers	\$ 33.89	1,827	2	114	\$ 645
Sprinkler Fitters	\$ 36.33	0	0	0	\$ -
Total		6,683			\$ 2,451
			Union Participation	40%	
			Savings through the Reduction of Work Breaks - Security & Mechanical		\$ 980

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Facility and Patron Improvements	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	2,688	2	168	\$ 856
Carpenters - Building	\$ 30.65	9,614	6	200	\$ 3,069
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	4,058	3	169	\$ 1,522
Glaziers	\$ 26.05	0	0	0	\$ -
Heat & Frost Insulators	\$ 33.26	0	0	0	\$ -
Iron Workers	\$ 29.50	0	0	0	\$ -
Laborers - Building	\$ 27.37	8,741	5	219	\$ 2,492
Laborers - H&H	\$ 30.71	1,258	1	157	\$ 402
Operating Engineers - Building	\$ 35.73	53	1	7	\$ 20
Operating Engineers - H&H	\$ 45.86	366	1	46	\$ 175
Operating Engineers - Tech	\$ 42.11	0	0	0	\$ -
Painters	\$ 24.62	4,376	3	182	\$ 1,122
Plumbers & Steamfitters	\$ 35.38	3,442	2	215	\$ 1,269
Roofers	\$ 29.80	0	0	0	\$ -
Sheet Metal Workers	\$ 33.89	4,450	3	185	\$ 1,571
Sprinkler Fitters	\$ 36.33	0	0	0	\$ -
Total		39,046			\$ 12,498
				Union Participation 40%	
Savings through the Reduction of Work Breaks - Facility & Patron Improvements					\$ 4,999
Total Savings through the Reduction of Work Breaks					\$ 15,187

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Visitors & Home Clubhouse Improvements	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	720	\$ 30.56	\$ 30.56	\$ 22,003	\$ 22,003	\$ -
Carpenters - Building	2,911	\$ 30.65	\$ 30.65	\$ 89,222	\$ 89,222	\$ -
Carpenters - H&H	0	\$ 33.13	\$ 30.65	\$ -	\$ -	\$ -
Electrical Workers	1,865	\$ 36.00	\$ 36.00	\$ 67,140	\$ 67,140	\$ -
Glaziers	0	\$ 26.05	\$ 26.05	\$ -	\$ -	\$ -
Heat & Frost Insulators	0	\$ 33.26	\$ 33.26	\$ -	\$ -	\$ -
Iron Workers	0	\$ 29.50	\$ 29.50	\$ -	\$ -	\$ -
Laborers - Building	1,612	\$ 27.37	\$ 27.37	\$ 44,120	\$ 44,120	\$ -
Laborers - H&H	0	\$ 30.71	\$ 27.37	\$ -	\$ -	\$ -
Operating Engineers - Building	0	\$ 35.73	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - H&H	0	\$ 45.86	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - Tech	0	\$ 42.11	\$ 42.11	\$ -	\$ -	\$ -
Painters	1,551	\$ 24.62	\$ 24.62	\$ 38,186	\$ 38,186	\$ -
Plumbers & Steamfitters	332	\$ 35.38	\$ 35.38	\$ 11,746	\$ 11,746	\$ -
Roofers	0	\$ 29.80	\$ 29.80	\$ -	\$ -	\$ -
Sheet Metal Workers	187	\$ 33.89	\$ 33.89	\$ 6,337	\$ 6,337	\$ -
Sprinkler Fitters	0	\$ 36.33	\$ 36.33	\$ -	\$ -	\$ -
Total	9,178			\$ 278,755	\$ 278,755	\$ -

Union Participation 40%

Savings through the Use of Wage Concessions - Clubhouse Improvements \$ -

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

West Parking Improvements	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	0	\$ 30.56	\$ 30.56	\$ -	\$ -	\$ -
Carpenters - Building	0	\$ 30.65	\$ 30.65	\$ -	\$ -	\$ -
Carpenters - H&H	120	\$ 33.13	\$ 30.65	\$ 3,976	\$ 3,678	\$ 298
Electrical Workers	154	\$ 36.00	\$ 36.00	\$ 5,544	\$ 5,544	\$ -
Glaziers	0	\$ 26.05	\$ 26.05	\$ -	\$ -	\$ -
Heat & Frost Insulators	0	\$ 33.26	\$ 33.26	\$ -	\$ -	\$ -
Iron Workers	0	\$ 29.50	\$ 29.50	\$ -	\$ -	\$ -
Laborers - Building	0	\$ 27.37	\$ 27.37	\$ -	\$ -	\$ -
Laborers - H&H	4,122	\$ 30.71	\$ 27.37	\$ 126,587	\$ 112,819	\$ 13,767
Operating Engineers - Building	0	\$ 35.73	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - H&H	918	\$ 45.86	\$ 35.73	\$ 42,099	\$ 32,800	\$ 9,299
Operating Engineers - Tech	16	\$ 42.11	\$ 42.11	\$ 674	\$ 674	\$ -
Painters	369	\$ 24.62	\$ 24.62	\$ 9,085	\$ 9,085	\$ -
Plumbers & Steamfitters	0	\$ 35.38	\$ 35.38	\$ -	\$ -	\$ -
Roofers	0	\$ 29.80	\$ 29.80	\$ -	\$ -	\$ -
Sheet Metal Workers	0	\$ 33.89	\$ 33.89	\$ -	\$ -	\$ -
Sprinkler Fitters	0	\$ 36.33	\$ 36.33	\$ -	\$ -	\$ -
Total	5,699			\$ 187,964	\$ 164,600	\$ 23,364
				Union Participation 40%		
				Savings through the Use of Wage Concessions - Parking Improvements		\$ 9,346

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Hitting/Pitching Building	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	887	\$ 30.56	\$ 30.56	\$ 27,107	\$ 27,107	\$ -
Carpenters - Building	4,514	\$ 30.65	\$ 30.65	\$ 138,354	\$ 138,354	\$ -
Carpenters - H&H	0	\$ 33.13	\$ 30.65	\$ -	\$ -	\$ -
Electrical Workers	3,850	\$ 36.00	\$ 36.00	\$ 138,600	\$ 138,600	\$ -
Glaziers	847	\$ 26.05	\$ 26.05	\$ 22,064	\$ 22,064	\$ -
Heat & Frost Insulators	141	\$ 33.26	\$ 33.26	\$ 4,690	\$ 4,690	\$ -
Iron Workers	1,987	\$ 29.50	\$ 29.50	\$ 58,617	\$ 58,617	\$ -
Laborers - Building	3,070	\$ 27.37	\$ 27.37	\$ 84,026	\$ 84,026	\$ -
Laborers - H&H	1,088	\$ 30.71	\$ 27.37	\$ 33,412	\$ 29,779	\$ 3,634
Operating Engineers - Building	728	\$ 35.73	\$ 35.73	\$ 26,011	\$ 26,011	\$ -
Operating Engineers - H&H	278	\$ 45.86	\$ 35.73	\$ 12,749	\$ 9,933	\$ 2,816
Operating Engineers - Tech	228	\$ 42.11	\$ 42.11	\$ 9,601	\$ 9,601	\$ -
Painters	348	\$ 24.62	\$ 24.62	\$ 8,568	\$ 8,568	\$ -
Plumbers & Steamfitters	1,306	\$ 35.38	\$ 35.38	\$ 46,206	\$ 46,206	\$ -
Roofers	1,953	\$ 29.80	\$ 29.80	\$ 58,199	\$ 58,199	\$ -
Sheet Metal Workers	661	\$ 33.89	\$ 33.89	\$ 22,401	\$ 22,401	\$ -
Sprinkler Fitters	516	\$ 36.33	\$ 36.33	\$ 18,746	\$ 18,746	\$ -
Total	22,402			\$ 709,352	\$ 702,902	\$ 6,450
					Union Participation 40%	
Savings through the Use of Wage Concessions - Hitting/Pitching Building						\$ 2,580

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Seating	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	0	\$ 30.56	\$ 30.56	\$ -	\$ -	\$ -
Carpenters - Building	13,493	\$ 30.65	\$ 30.65	\$ 413,560	\$ 413,560	\$ -
Carpenters - H&H	0	\$ 33.13	\$ 30.65	\$ -	\$ -	\$ -
Electrical Workers	0	\$ 36.00	\$ 36.00	\$ -	\$ -	\$ -
Glaziers	0	\$ 26.05	\$ 26.05	\$ -	\$ -	\$ -
Heat & Frost Insulators	0	\$ 33.26	\$ 33.26	\$ -	\$ -	\$ -
Iron Workers	0	\$ 29.50	\$ 29.50	\$ -	\$ -	\$ -
Laborers - Building	0	\$ 27.37	\$ 27.37	\$ -	\$ -	\$ -
Laborers - H&H	0	\$ 30.71	\$ 27.37	\$ -	\$ -	\$ -
Operating Engineers - Building	0	\$ 35.73	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - H&H	0	\$ 45.86	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - Tech	0	\$ 42.11	\$ 42.11	\$ -	\$ -	\$ -
Painters	0	\$ 24.62	\$ 24.62	\$ -	\$ -	\$ -
Plumbers & Steamfitters	0	\$ 35.38	\$ 35.38	\$ -	\$ -	\$ -
Roofers	0	\$ 29.80	\$ 29.80	\$ -	\$ -	\$ -
Sheet Metal Workers	0	\$ 33.89	\$ 33.89	\$ -	\$ -	\$ -
Sprinkler Fitters	0	\$ 36.33	\$ 36.33	\$ -	\$ -	\$ -
Total	13,493			\$ 413,560	\$ 413,560	\$ -

Union Participation 40%

Savings through the Use of Wage Concessions - Seating \$ -

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Caulking	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	3,228	\$ 30.56	\$ 30.56	\$ 98,648	\$ 98,648	\$ -
Carpenters - Building	0	\$ 30.65	\$ 30.65	\$ -	\$ -	\$ -
Carpenters - H&H	0	\$ 33.13	\$ 30.65	\$ -	\$ -	\$ -
Electrical Workers	0	\$ 36.00	\$ 36.00	\$ -	\$ -	\$ -
Glaziers	0	\$ 26.05	\$ 26.05	\$ -	\$ -	\$ -
Heat & Frost Insulators	0	\$ 33.26	\$ 33.26	\$ -	\$ -	\$ -
Iron Workers	0	\$ 29.50	\$ 29.50	\$ -	\$ -	\$ -
Laborers - Building	0	\$ 27.37	\$ 27.37	\$ -	\$ -	\$ -
Laborers - H&H	0	\$ 30.71	\$ 27.37	\$ -	\$ -	\$ -
Operating Engineers - Building	0	\$ 35.73	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - H&H	0	\$ 45.86	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - Tech	0	\$ 42.11	\$ 42.11	\$ -	\$ -	\$ -
Painters	0	\$ 24.62	\$ 24.62	\$ -	\$ -	\$ -
Plumbers & Steamfitters	0	\$ 35.38	\$ 35.38	\$ -	\$ -	\$ -
Roofers	0	\$ 29.80	\$ 29.80	\$ -	\$ -	\$ -
Sheet Metal Workers	0	\$ 33.89	\$ 33.89	\$ -	\$ -	\$ -
Sprinkler Fitters	0	\$ 36.33	\$ 36.33	\$ -	\$ -	\$ -
Total	3,228			\$ 98,648	\$ 98,648	\$ -

Union Participation 40%

Savings through the Use of Wage Concessions - Caulking \$ -

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Security & Mechanical	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	0	\$ 30.56	\$ 30.56	\$ -	\$ -	\$ -
Carpenters - Building	0	\$ 30.65	\$ 30.65	\$ -	\$ -	\$ -
Carpenters - H&H	0	\$ 33.13	\$ 30.65	\$ -	\$ -	\$ -
Electrical Workers	2,570	\$ 36.00	\$ 36.00	\$ 92,520	\$ 92,520	\$ -
Glaziers	0	\$ 26.05	\$ 26.05	\$ -	\$ -	\$ -
Heat & Frost Insulators	0	\$ 33.26	\$ 33.26	\$ -	\$ -	\$ -
Iron Workers	0	\$ 29.50	\$ 29.50	\$ -	\$ -	\$ -
Laborers - Building	0	\$ 27.37	\$ 27.37	\$ -	\$ -	\$ -
Laborers - H&H	0	\$ 30.71	\$ 27.37	\$ -	\$ -	\$ -
Operating Engineers - Building	0	\$ 35.73	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - H&H	0	\$ 45.86	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - Tech	0	\$ 42.11	\$ 42.11	\$ -	\$ -	\$ -
Painters	0	\$ 24.62	\$ 24.62	\$ -	\$ -	\$ -
Plumbers & Steamfitters	2,286	\$ 35.38	\$ 35.38	\$ 80,879	\$ 80,879	\$ -
Roofers	0	\$ 29.80	\$ 29.80	\$ -	\$ -	\$ -
Sheet Metal Workers	1,827	\$ 33.89	\$ 33.89	\$ 61,917	\$ 61,917	\$ -
Sprinkler Fitters	0	\$ 36.33	\$ 36.33	\$ -	\$ -	\$ -
Total	6,683			\$ 235,316	\$ 235,316	\$ -

Union Participation 40%

Savings through the Use of Wage Concessions - Security & Mechanical \$ -

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Facility and Patron Improvements	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	2,688	\$ 30.56	\$ 30.56	\$ 82,145	\$ 82,145	\$ -
Carpenters - Building	9,614	\$ 30.65	\$ 30.65	\$ 294,669	\$ 294,669	\$ -
Carpenters - H&H	0	\$ 33.13	\$ 30.65	\$ -	\$ -	\$ -
Electrical Workers	4,058	\$ 36.00	\$ 36.00	\$ 146,088	\$ 146,088	\$ -
Glaziers	0	\$ 26.05	\$ 26.05	\$ -	\$ -	\$ -
Heat & Frost Insulators	0	\$ 33.26	\$ 33.26	\$ -	\$ -	\$ -
Iron Workers	0	\$ 29.50	\$ 29.50	\$ -	\$ -	\$ -
Laborers - Building	8,741	\$ 27.37	\$ 27.37	\$ 239,241	\$ 239,241	\$ -
Laborers - H&H	1,258	\$ 30.71	\$ 27.37	\$ 38,633	\$ 34,431	\$ 4,202
Operating Engineers - Building	53	\$ 35.73	\$ 35.73	\$ 1,894	\$ 1,894	\$ -
Operating Engineers - H&H	366	\$ 45.86	\$ 35.73	\$ 16,785	\$ 13,077	\$ 3,708
Operating Engineers - Tech	0	\$ 42.11	\$ 42.11	\$ -	\$ -	\$ -
Painters	4,376	\$ 24.62	\$ 24.62	\$ 107,737	\$ 107,737	\$ -
Plumbers & Steamfitters	3,442	\$ 35.38	\$ 35.38	\$ 121,778	\$ 121,778	\$ -
Roofers	0	\$ 29.80	\$ 29.80	\$ -	\$ -	\$ -
Sheet Metal Workers	4,450	\$ 33.89	\$ 33.89	\$ 150,811	\$ 150,811	\$ -
Sprinkler Fitters	0	\$ 36.33	\$ 36.33	\$ -	\$ -	\$ -
Total	39,046			\$ 1,199,781	\$ 1,191,871	\$ 7,909

Union Participation 40%

Savings through the Use of Wage Concessions - Facility & Patron Improvements **\$ 3,164**

Total Savings through the Use of Wage Concessions **\$ 15,090**

Assumptions:

- Contractor contributions capped at \$15,000

Narrative:

To support Rochester Careers in Construction, Inc., a New York not-for-profit corporation, the Construction Manager will contribute \$4,660, the equivalent of \$0.15/hour for each projected hour to be worked on the Project.

Project	Project Hours	Program Cost (\$/hr)	Program Cost
Frontier Field	100,534	\$ (0.15)	\$ (15,080)
Total			\$ (15,080)

Total Cost of Supporting Rochester Careers in Construction **\$ (15,080)**

Assumptions:

- Wicks Law is applicable to all MEP work (excluding the Hitting/Pitching Building)
- Assume a modest ten (10) percent reduction in project cost

Narrative:

Recent state legislation includes a provision that allows the Project Owner to avoid the use of Wicks Law if a Project Labor Agreement is implemented. Wicks Law requires that public works projects of this nature use multiple prime contractors, in a designated fashion, rather than allowing a single contractor on a construction projects.

Reports prepared by the New York State Division of Budget (May 1987) and New York State School Boards Association (March 1991) indicate that elimination of the requirement to comply with Wicks Law would reduce construction costs by 20 to 30 percent.

Project	Project Cost	Wicks Law Reduction	Program Cost
Frontier Field	\$ 3,450,261	10%	\$ 345,026
Total			\$ 345,026
Total Savings through the Avoidance of Wicks Law			\$ 345,026

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