



MONROE COUNTY

Public Safety Committee

May 24, 2022 5:30 PM

AGENDA

A. ROLL CALL

B. PUBLIC FORUM

C. PRESENTATIONS

2023-2028 Capital Improvement Program

Pat Gooch, Senior Planner, Monroe County Planning and Development
Department

As it pertains to the Public Safety Committee

D. APPROVAL OF MINUTES

April 26, 2022

E. NEW BUSINESS

22-0161

Adopt 2023-2028 Capital Improvement Program - County Executive Adam J. Bello

22-0185

Authorize an Intermunicipal Agreement with the City of Rochester to Accept Pass
Through Funding from the United State Department of Justice for the 2021 Edward
Byrne Memorial Justice Assistance Grant - County Executive Adam J. Bello

22-0195

Amend the 2022 Operating Budget to Appropriate Fund Balance for Violence Response Initiatives of the Monroe County Office of the Sheriff and Create Eleven Deputy Sheriff Road Patrol Positions - As a Matter of Importance - County Executive Adam J. Bello, President Sabrina LaMar, Majority Leader Steve Brew, Minority Leader Yversha Roman, County Legislators Blake Keller, Jackie Smith, Tracy DiFlorio, Frank X. Allkofer, Richard B. Milne, Sean McCabe, Brian E. Marianetti, Mark Johns, Paul Dondorfer, Howard Maffucci, Sean M. Delehanty, Michael Yudelson, Susan Hughes-Smith, George J. Hebert, David Long, Maria Vecchio, John B. Baynes, Kathleen Taylor, Robert Colby, Ricky Frazier, William Burgess

F. OTHER MATTERS

G. ADJOURNMENT

The next meeting of the Public Safety Committee is scheduled for Tuesday, June 27, 2022 at 5:30 P.M.

Summary of Minutes
PUBLIC SAFETY COMMITTEE
April 26, 2022
5:30 p.m.

Chairman Dondorfer called the meeting to order at 5:34p.m.

MEMBERS PRESENT: Paul Dondorfer (Chair), Richard B. Milne (Vice Chair), Brian Mariannetti Robert Colby, Sean M. Delehanty, Maria Vecchio (RMM), William Burgess, Carolyn Delvecchio Hoffman, Susan Hughes-Smith

OTHER LEGISLATORS PRESENT: Jackie Smith, Howard Maffucci, Steve Brew, Blake Keller, Frank X. Allkofer, Linda Hasman, Michael Yudelson, Ricky Frazier, John Baynes, Albert Blankley, Yversha Roman, Rachel Barnhart, Mercedes Vazquez Simmons

ADMINISTRATION PRESENT: Jeff Mcann (Deputy County Executive), Corinda Crossdale (Deputy County Executive), Robert Franklin (CFO), John Bringewatt (County Attorney), Laura Smith (Chief Deputy County Attorney), Don Crumb (Legislative Representative), Jennifer Curley (Sheriff's Office) Richard Tantalo (Director of Public Safety)

PUBLIC FORUM: There were two (2) speakers.

APPROVAL OF MINUTES: The minutes of March 22, 2022 were approved as submitted.

NEW BUSINESS:

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

MOVED by Legislator Milne, SECONDED by Legislator Marianetti.

ADOPTED: 9-0

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

MOVED by Legislator Marianetti, SECONDED by Legislator Colby.

ADOPTED: 7-2 (*Legislators Delvecchio Hoffman and Hughes-Smith Voted in the Negative*)
(*Legislator Vecchio Declared her Interest Prior to the vote*)

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

MOVED by Legislator Colby, SECONDED by Legislator Delehanty.

ADOPTED: 9-0

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

MOVED by Legislator Colby, SECONDED by Legislator Delehanty.
ADOPTED: 9-0

OTHER MATTERS:

ADJOURNMENT:

There being no other matters, Chairman Dondorfer adjourned the meeting at 5:50 p.m.

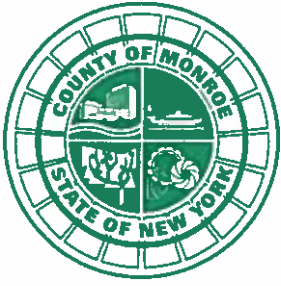
The next Public Safety Meeting will be held on Tuesday, May 24, 2022 at 5:30pm.

Respectfully submitted,
Frank Keophetlasy
Deputy Clerk of the Legislature



ATTACHMENTS:

- | | Description | File Name |
|--------------------------|-----------------------|--|
| <input type="checkbox"/> | Referral | R22-0161.pdf |
| <input type="checkbox"/> | Supplement
for CIP | Grant_22-0161_CIP_SupplementAttach.pdf |



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

OFFICIAL FILE COPY
No. <u>220161</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
PLAN & EC DEV -L
ENV. & PUB. WORKS
INTRGOV REL

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

Subject: Adopt 2023-2028 Capital Improvement Program

Honorable Legislators:

I recommend that Your Honorable Body adopt the proposed 2023-2028 Capital Improvement Program as recommended by the Monroe County Planning Board. The proposed Capital Improvement Program is submitted to the County Legislature in accordance with Section C4-10 of Article IV and Section C5-7 of Article V of the Monroe County Charter.

This proposed program includes projects designed to address aging infrastructure while at the same time ensuring that Monroe County continues to grow and expand its job base and quality of life. Projects contained in the program are intended to improve and modernize public buildings, construct needed highway and bridge improvements, as well as continue investment in public safety, the Frederick Douglass Greater Rochester International Airport, the County Parks System, the Monroe County Library System, the Monroe Community Hospital, and Monroe Community College.

The 2023-2028 Capital Improvement Program is the result of a collaborative effort involving the County Executive's Office, Departments of Planning and Development, Finance (Office of Management and Budget), Law, Transportation, Environmental Services, Parks, and Information Services. In addition, the Monroe County Planning Board put in many hours in reviewing and recommending this program. I want to thank all of those involved in the preparation of this program for their hard work and dedication.

The specific legislative actions required are:

1. Fix a public hearing on the adoption of the proposed 2023-2028 Capital Improvement Program.

2. Direct the Clerk of the Legislature to publish legal notice of such public hearing at least once in one daily newspaper of general circulation in the County at least ten (10) days before the date set for the hearing.
3. Adopt the proposed 2023-2028 Capital Improvement Program, as submitted, in its entirety.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(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.

The adoption of the proposed 2023-2028 Capital Improvement Program will have no impact on the revenues or expenditures of 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



greater rochester international airport



Monroe Community College
STATE UNIVERSITY OF NEW YORK

SUPPLEMENT

Recommended 2023 - 2028 Capital Improvement Program



MONROE COUNTY
PARKS



April, 2022

Submitted to
the Monroe County Legislature for
Review and Recommendation

by

Adam J. Bello, County Executive *and*

the

Monroe County Planning Board



 Seneca Park Zoo
Connect. Care. Conserve.



Monroe County
Library System
www.libraryweb.org

Supplement to the Recommended 2023-2028 Capital Improvement Program

This Supplement to the April, 2022, Recommended CIP submitted to the Monroe County Legislature is being provided to expand the project summary tables for those departments that use cash from their operating budgets as a source of funds for capital projects (Information Services, Library, Pure Waters, Solid Waste, Parks, Traffic Engineering, Public Safety, and the Office of the Sheriff).

As described in the main CIP document, the sources of funds for financing the County's capital projects are primarily County revenues, project revenues, state and federal aid, and debt financing. Sometimes, private parties or local governments contribute towards a portion of project costs. County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges (Pure Waters assessments) and enterprise (direct user) fees (Airport, Solid Waste, and Monroe Community Hospital). State and federal aid is in the form of grants for specific projects.

The following department summary tables designate funding sources as follows: County operating cash (cc); County debt financing (c); special district charges (d); district operating cash (dc); enterprise fees (e); enterprise operating cash (ec); state grants (s); federal grants (f); and private funds (p).

Supplement to Recommended 2023-2028 CIP Program Summary Tables Table of Contents

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Department of Information Services

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
N/W Infrastructure	cc	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000
	Total	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000
ERP/Security	cc	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000
	Total	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000
Office Equipment Refresh and Replacement	cc	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000
	Total	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000
<i>Italics denotes a new project</i>	County Cash	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
	Department Total	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000

Health Department - Medical Examiner

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Toxicology Lab Equipment - Medical Examiner	c	0	310,000	120,000	485,000	0	350,000	1,265,000
	Total	0	310,000	120,000	485,000	0	350,000	1,265,000
<i>Italics denotes a new project</i>	County	0	310,000	120,000	485,000	0	350,000	1,265,000
	Department Total	0	310,000	120,000	485,000	0	350,000	1,265,000

Monroe Community College

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Property Preservation Projects Phase 3	c	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	s	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	Total	1,360,000	546,000	3,000,000	2,000,000	2,000,000	2,500,000	11,406,000
Applied Technology Center - S.T.E.M. Addition	c	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	s	174,000	5,546,000	5,713,000	5,884,000	0	0	17,317,000
	Total	348,000	11,092,000	11,426,000	11,768,000	0	0	34,634,000
Services for Students Renovation	c	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	s	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	Total	5,066,000	5,218,000	5,376,000	0	0	0	15,660,000
Capital Equipment Replacement - Technology	c	680,000	250,000	0	0	0	0	930,000
	s	680,000	250,000	0	0	0	0	930,000
	Total	1,360,000	500,000	0	0	0	0	1,860,000
Expand Virtual Learning Center	c	296,000	0	0	0	0	0	296,000
	s	296,000	0	0	0	0	0	296,000
	Total	592,000	0	0	0	0	0	592,000
Improve Safety of Downtown Campus Entrance	c	232,000	0	0	0	0	0	232,000
	s	232,000	0	0	0	0	0	232,000
	Total	464,000	0	0	0	0	0	464,000
Optimize Campus Wayfinding	c	0	0	0	0	1,568,000	1,568,000	3,136,000
	s	0	0	0	0	1,568,000	1,568,000	3,136,000
	Total	0	0	0	0	3,136,000	3,136,000	6,272,000
Enhance Pedestrian Safety & Connectivity	c	0	0	0	0	431,000	0	431,000
	s	0	0	0	0	431,000	0	431,000
	Total	0	0	0	0	862,000	0	862,000
Improve Transit Services & Facilities	c	0	0	0	0	0	125,000	125,000
	s	0	0	0	0	0	125,000	125,000
	Total	0	0	0	0	0	250,000	250,000
<i>Italics denotes a new project</i>	County	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	State	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	Department Total	9,190,000	17,356,000	19,802,000	13,768,000	5,998,000	5,886,000	72,000,000

Monroe Community Hospital

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Infrastructure Improvements	e	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
	Total	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
Information Technology Equipment	e	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
	Total	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
Equipment/Furnishings/Resident Care	e	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
	Total	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
Interior Improvements	e	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
	Total	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
Exterior, Site and Utility Improvements	e	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
	Total	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Roof Improvements	e	0	1,000,000	0	0	1,000,000	0	2,000,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
<i>Italics denotes a new project</i>	Enterprise	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000
	Department Total	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000

Monroe County Library System

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Library System Automation	cc	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	Total	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Monroe County Library System Fleet Replacement	c	0	0	0	0	260,000	0	260,000
	Total	0	0	0	0	260,000	0	260,000
<i>Italics denotes a new project</i>	County	0	0	0	0	260,000	0	260,000
	County Cash	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	Department Total	155,000	155,000	155,000	155,000	415,000	155,000	1,190,000

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Runway 28 Safety Improvements	e	10,000	15,000	125,000	0	0	0	150,000
	s	10,000	15,000	125,000	0	0	0	150,000
	f	180,000	270,000	2,250,000	0	0	0	2,700,000
	Total	200,000	300,000	2,500,000	0	0	0	3,000,000
General Aviation Apron Improvements	e	25,000	25,000	0	25,000	0	25,000	100,000
	s	25,000	25,000	0	25,000	0	25,000	100,000
	f	450,000	450,000	0	450,000	0	450,000	1,800,000
	Total	500,000	500,000	0	500,000	0	500,000	2,000,000
Heavy Equipment	e	0	0	0	30,000	0	0	30,000
	s	0	0	0	30,000	0	0	30,000
	f	2,000,000	0	2,000,000	540,000	0	0	4,540,000
	Total	2,000,000	0	2,000,000	600,000	0	0	4,600,000
Airspace Protection Program	e	50,000	0	50,000	0	0	0	100,000
	s	50,000	0	50,000	0	0	0	100,000
	f	900,000	0	900,000	0	0	0	1,800,000
	Total	1,000,000	0	1,000,000	0	0	0	2,000,000
Terminal Improvements	e	0	0	0	0	100,000	0	100,000
	s	0	0	0	0	100,000	0	100,000
	f	1,000,000	0	0	3,070,000	1,800,000	0	5,870,000
	Total	1,000,000	0	0	3,070,000	2,000,000	0	6,070,000
Airport Building Improvements	e	1,000,000	0	0	1,000,000	0	0	2,000,000
	Total	1,000,000	0	0	1,000,000	0	0	2,000,000
Terminal Fire Detection Upgrade	f	1,000,000	0	0	0	2,000,000	0	3,000,000
	Total	1,000,000	0	0	0	2,000,000	0	3,000,000
Airport Information Systems Upgrade	f	300,000	0	0	0	500,000	0	800,000
	Total	300,000	0	0	0	500,000	0	800,000
Planning and Design Projects	e	13,000	0	0	0	25,000	0	38,000
	s	13,000	0	0	0	25,000	0	38,000
	f	225,000	0	0	0	450,000	0	675,000
	Total	251,000	0	0	0	500,000	0	751,000
100 Ramp Rehabilitation	e	200,000	0	0	0	0	500,000	700,000
	Total	200,000	0	0	0	0	500,000	700,000
Property Acquisition	e	25,000	0	0	0	0	25,000	50,000
	s	25,000	0	0	0	0	25,000	50,000
	f	450,000	0	0	0	0	450,000	900,000
	Total	500,000	0	0	0	0	500,000	1,000,000
Taxiway "C" Rehabilitation	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	3,000,000	900,000	0	0	0	3,900,000
	Total	0	3,000,000	1,000,000	0	0	0	4,000,000
Parking Facility Upgrades	e	0	500,000	0	500,000	0	500,000	1,500,000
	Total	0	500,000	0	500,000	0	500,000	1,500,000
North Ramp Improvements	e	0	50,000	0	0	100,000	0	150,000
	s	0	50,000	0	0	100,000	0	150,000
	f	0	900,000	0	0	1,800,000	0	2,700,000
	Total	0	1,000,000	0	0	2,000,000	0	3,000,000

Department of Aviation, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Viaduct Rehabilitation	e	0	50,000	0	0	50,000	0	100,000
	s	0	50,000	0	0	50,000	0	100,000
	f	0	900,000	0	0	900,000	0	1,800,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
Access/Circulation Roadway	e	0	500,000	0	0	0	500,000	1,000,000
	s	0	0	0	0	0	0	0
	f	0	0	0	0	0	0	0
	Total	0	500,000	0	0	0	500,000	1,000,000
Airport Safety and Security	e	0	75,000	0	0	0	0	75,000
	s	0	75,000	0	0	0	0	75,000
	f	0	1,350,000	0	0	0	0	1,350,000
	Total	0	1,500,000	0	0	0	0	1,500,000
Airport Pavement Management Study	e	0	15,000	0	0	0	0	15,000
	s	0	15,000	0	0	0	0	15,000
	f	0	270,000	0	0	0	0	270,000
	Total	0	300,000	0	0	0	0	300,000
Refurbish Passenger Loading Bridges	f	0	0	2,000,000	0	0	2,000,000	4,000,000
	Total	0	0	2,000,000	0	0	2,000,000	4,000,000
Runway 4-22 Safety Improvement at Little Black Creek	e	0	0	55,000	0	0	25,000	80,000
	s	0	0	55,000	0	0	25,000	80,000
	f	0	0	990,000	0	0	450,000	1,440,000
	Total	0	0	1,100,000	0	0	500,000	1,600,000
Airport Utility System Improvements	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	0	0	0	1,000,000	0	0	1,000,000
Master Plan Update	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	0	0	0	1,000,000	0	0	1,000,000
Runway 4-22 Connector Taxiways	e	0	0	0	75,000	0	0	75,000
	s	0	0	0	75,000	0	0	75,000
	f	0	0	0	1,350,000	0	0	1,350,000
	Total	0	0	0	1,500,000	0	0	1,500,000
Rehabilitate Taxiway A	e	0	0	0	0	0	100,000	100,000
	s	0	0	0	0	0	100,000	100,000
	f	0	0	0	0	0	1,800,000	1,800,000
	Total	0	0	0	0	0	2,000,000	2,000,000
Airfield Lighting Upgrade	e	0	0	0	0	0	75,000	75,000
	s	0	0	0	0	0	75,000	75,000
	f	0	0	0	0	0	1,350,000	1,350,000
	Total	0	0	0	0	0	1,500,000	1,500,000
Environmental Compliance Projects	e	0	0	0	0	0	50,000	50,000
	s	0	0	0	0	0	50,000	50,000
	f	0	0	0	0	0	900,000	900,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>Italics denotes a new project</i>	Enterprise	1,323,000	1,230,000	280,000	1,730,000	275,000	1,800,000	6,638,000
	State	123,000	230,000	280,000	230,000	275,000	300,000	1,438,000
	Federal	6,505,000	7,140,000	9,040,000	7,210,000	7,450,000	7,400,000	44,745,000
	Department Total	7,951,000	8,600,000	9,600,000	9,170,000	8,000,000	9,500,000	52,821,000

Department of Environmental Services - Division of Pure Waters

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
RPWD - General Collection System & Treatment Plant Improvements	dc	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
	Total	950,000	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
GCOSD - General Collection System Improvements	dc	350,000	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000
	Total	350,000	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000
RPWD - CSOAP Tunnel System Improvements	d	0	0	1,200,000	4,800,000	0	0	0	6,000,000
	Total	0	0	1,200,000	4,800,000	0	0	0	6,000,000
IBSCPWD - South Central Trunk Sewer Improvements	d	0	0	1,200,000	1,800,000	0	0	0	3,000,000
	Total	0	0	1,200,000	1,800,000	0	0	0	3,000,000
NWQPWD - Aeration Improvements	d	0	0	2,400,000	6,000,000	6,000,000	0	0	14,400,000
	Total	0	0	2,400,000	6,000,000	6,000,000	0	0	14,400,000
GCOSD - Pump Station Improvements	d	0	0	750,000	0	0	0	0	750,000
	Total	0	0	750,000	0	0	0	0	750,000
IBSCPWD - Thomas Creek Pump Station Improvements	d	0	0	0	400,000	1,600,000	0	0	2,000,000
	Total	0	0	0	400,000	1,600,000	0	0	2,000,000
NWQPWD - Preliminary Treatment Improvements	d	0	0	0	600,000	2,400,000	0	0	3,000,000
	Total	0	0	0	600,000	2,400,000	0	0	3,000,000
FEV - Primary Scum Collection Improvements	d	0	0	0	1,000,000	0	0	0	1,000,000
	Total	0	0	0	1,000,000	0	0	0	1,000,000
FEV - Stockroom and MEI Shop Improvements	d	0	0	0	0	1,200,000	4,800,000	0	6,000,000
	Total	0	0	0	0	1,200,000	4,800,000	0	6,000,000
NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	d	0	0	0	0	3,500,000	16,500,000	0	20,000,000
	Total	0	0	0	0	3,500,000	16,500,000	0	20,000,000
<i>IBSCPWD - Irondequoit Bay Pump Station Improvements</i>	d	0	0	0	0	0	1,000,000	0	1,000,000
	Total	0	0	0	0	0	1,000,000	0	1,000,000
<i>RPWD - General CSOAP Tunnel System Improvements</i>	dc	0	0	0	0	0	0	500,000	500,000
	Total	0	0	0	0	0	0	500,000	500,000
<i>NWQPWD - NWQ WWTF Electrical Improvements</i>	d	0	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	0	400,000	400,000
<i>Italics denotes a new project</i>	District	0	0	5,550,000	14,600,000	14,700,000	22,700,000	0	57,550,000
	District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,850,000	0	26,100,000
	Department Total	4,250,000	4,250,000	9,800,000	18,850,000	18,950,000	27,550,000	0	83,650,000

Department of Environmental Services - Engineering and Facilities Management

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Frontier Field Stadium Seating and Caulking Replacement	c	1,000,000	0	0	0	0	0	1,000,000
	Total	1,000,000	0	0	0	0	0	1,000,000
CityPlace Electrical and Mechanical Improvements	c	1,600,000	0	0	0	0	0	1,600,000
	Total	1,600,000	0	0	0	0	0	1,600,000
General Elevator Reconstructions and Replacements	c	3,000,000	3,000,000	0	0	0	0	6,000,000
	Total	3,000,000	3,000,000	0	0	0	0	6,000,000
General Improvements of County Buildings	c	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000
	Total	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000
Westfall Building Reconstruction	c	1,100,000	0	0	0	0	2,800,000	3,900,000
	Total	1,100,000	0	0	0	0	2,800,000	3,900,000
Hall of Justice Court Requested Improvements	s	0	200,000	0	0	200,000	0	400,000
	Total	0	200,000	0	0	200,000	0	400,000
Hall of Justice Reconstruction	c	0	0	675,000	0	1,825,000	0	2,500,000
	Total	0	0	675,000	0	1,825,000	0	2,500,000
Civic Center Complex Reconstruction	c	0	0	675,000	0	825,000	0	1,500,000
	Total	0	0	675,000	0	825,000	0	1,500,000
HOJ Sally Port	c	0	0	3,000,000	0	0	0	3,000,000
	Total	0	0	3,000,000	0	0	0	3,000,000
Fleet Maintenance Building Improvements	c	0	0	0	500,000	2,000,000	0	2,500,000
	Total	0	0	0	500,000	2,000,000	0	2,500,000
CityPlace General Improvements	c	0	0	0	0	0	1,250,000	1,250,000
	Total	0	0	0	0	0	1,250,000	1,250,000
<i>Italics denotes a new project</i>	County	8,025,000	3,000,000	5,750,000	500,000	6,000,000	4,050,000	27,325,000
	State	0	200,000	0	0	200,000	0	400,000
	Department Total	8,025,000	3,200,000	5,750,000	500,000	6,200,000	4,050,000	27,725,000

Department of Environmental Services - Solid Waste

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
MCRC & RRF Facilities Improvements	ec	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Northeast Quadrant (Gloria Drive) Landfill Improvements	e	0	0	500,000	2,500,000	2,500,000	0	5,500,000
	Total	0	0	500,000	2,500,000	2,500,000	0	5,500,000
<i>Italics denotes a new project</i>	Enterprise	0	0	500,000	2,500,000	2,500,000	0	5,500,000
	Enterprise	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Cash							
	Department Total	200,000	200,000	700,000	2,700,000	2,700,000	200,000	6,700,000

Department of Parks

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Buildings and Structures	cc	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	Total	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Equipment/Vehicles Parks - Heavy Duty	cc	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment/Vehicles Parks - Light Duty	cc	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Utilities, Access and Site Improvements	cc	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
	Total	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Highland Park - Master Plan Improvements	c	20,000	700,000	0	0	0	0	720,000
	Total	20,000	700,000	0	0	0	0	720,000
Churchville Park - Master Plan Update	c	0	80,000	0	0	0	0	80,000
	Total	0	80,000	0	0	0	0	80,000
Greece Canal Park - Master Plan Improvements	c	0	50,000	600,000	0	0	0	650,000
	Total	0	50,000	600,000	0	0	0	650,000
Ontario Beach Park - Master Plan Improvements	c	0	0	0	100,000	800,000	0	900,000
	Total	0	0	0	100,000	800,000	0	900,000
Black Creek Park - Master Plan Improvements	c	0	0	0	0	100,000	720,000	820,000
	Total	0	0	0	0	100,000	720,000	820,000
<i>Oatka Creek Park - Master Plan Update</i>	c	0	0	0	0	0	80,000	80,000
	Total	0	0	0	0	0	80,000	80,000
<i>Italics denotes a new project</i>	County	20,000	830,000	600,000	100,000	900,000	800,000	3,250,000
	County Cash	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	9,300,000
	Department Total	1,570,000	2,380,000	2,150,000	1,650,000	2,450,000	2,350,000	12,550,000

Department of Parks - Seneca Park Zoo

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Tropical Exhibit and Main Entry Plaza	c	49,000,000	0	0	0	0	0	49,000,000
	p	15,120,000	0	0	0	0	0	15,120,000
	Total	64,120,000	0	0	0	0	0	64,120,000
Facilities and Grounds	c	500,000	0	500,000	0	500,000	0	1,500,000
	Total	500,000	0	500,000	0	500,000	0	1,500,000
<i>Italics denotes a new project</i>	County	49,500,000	0	500,000	0	500,000	0	50,500,000
	Private	15,120,000	0	0	0	0	0	15,120,000
	Department Total	64,620,000	0	500,000	0	500,000	0	65,620,000

Department of Transportation - Highways and Bridges

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Culvert Replacement Program	c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Milling/Resurfacing/Recycling	c	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
DOT Replacement Vehicles	cc	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Road Machinery & Equipment	c	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
	Total	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	450,000	0	4,800,000	0	0	0	5,250,000
	Total	450,000	0	4,800,000	0	0	0	5,250,000
Redman Road Bridge over Yanty Creek (1041320)	c	275,000	0	1,950,000	0	0	0	2,225,000
	Total	275,000	0	1,950,000	0	0	0	2,225,000
Phillips Road (NYS Route 104 to Schlegel Road)	c	425,000	0	0	5,800,000	0	0	6,225,000
	Total	425,000	0	0	5,800,000	0	0	6,225,000
Hinchey Road (Pixley Road to Chili Avenue)	c	6,200,000	0	0	0	0	0	6,200,000
	Total	6,200,000	0	0	0	0	0	6,200,000
Middle Road (Erie Station Road to Lehigh Station Road)	c	3,200,000	0	0	0	0	0	3,200,000
	Total	3,200,000	0	0	0	0	0	3,200,000
Highway Preventive Maintenance #10	c	0	370,000	0	0	0	0	370,000
	s	0	1,112,000	0	0	0	0	1,112,000
	f	0	5,929,000	0	0	0	0	5,929,000
	Total	0	7,411,000	0	0	0	0	7,411,000
East River Road (NYS Thruway I-90 to Ward Road)	c	0	6,350,000	0	0	0	0	6,350,000
	p	0	1,650,000	0	0	0	0	1,650,000
	Total	0	8,000,000	0	0	0	0	8,000,000
Calkins Road (East Henrietta Road to Pinnacle Road)	c	0	4,200,000	0	0	0	0	4,200,000
	Total	0	4,200,000	0	0	0	0	4,200,000
Mile Square Road Bridge over Irondequoit Creek (3317130)	c	0	275,000	0	1,550,000	0	0	1,825,000
	Total	0	275,000	0	1,550,000	0	0	1,825,000
Taylor Road Bridge over Irondequoit Creek (3317720)	c	0	275,000	0	1,200,000	0	0	1,475,000
	Total	0	275,000	0	1,200,000	0	0	1,475,000
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	425,000	0	0	4,200,000	0	4,625,000
	Total	0	425,000	0	0	4,200,000	0	4,625,000
North Hamlin Road Bridge over Sandy Creek (3317640)	c	0	0	1,100,000	0	0	0	1,100,000
	Total	0	0	1,100,000	0	0	0	1,100,000
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	275,000	0	1,400,000	0	1,675,000
	Total	0	0	275,000	0	1,400,000	0	1,675,000
Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City)	c	0	0	0	4,000,000	0	0	4,000,000
	Total	0	0	0	4,000,000	0	0	4,000,000
Clover Street (Monroe Avenue to East Avenue)	c	0	0	0	580,000	0	0	580,000
	Total	0	0	0	580,000	0	0	580,000
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	0	0	300,000	0	1,500,000	1,800,000
	Total	0	0	0	300,000	0	1,500,000	1,800,000
Lehigh Station Road (East River Rd. to W. Henrietta Rd.)	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	0	490,000	0	490,000
	Total	0	0	0	0	490,000	0	490,000

Department of Transportation - Highways and Bridges, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	0	0	0	0	275,000	0	275,000
	Total	0	0	0	0	0	275,000	0	275,000
Ridgeway Avenue - City Line to Ramona Street (City)	c	0	0	0	0	0	0	3,000,000	3,000,000
	Total	0	0	0	0	0	0	3,000,000	3,000,000
<i>Trolley Blvd (Long Pond Rd. to Lee Rd.)</i>	c	0	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	0	400,000	400,000
<i>Jacobs Road Bridge over Yanty Creek (3317670)</i>	c	0	0	0	0	0	0	325,000	325,000
	Total	0	0	0	0	0	0	325,000	325,000
<i>Italics denotes a new project</i>	County	14,023,000	15,242,000	11,284,000	16,908,000	10,270,000	8,583,000	76,310,000	
	County Cash	125,000	125,000	125,000	125,000	125,000	125,000	750,000	
	Private	0	1,650,000	0	0	0	0	1,650,000	
	State	0	1,112,000	0	0	0	0	1,112,000	
	Federal	0	5,929,000	0	0	0	0	5,929,000	
	Department Total	14,148,000	24,058,000	11,409,000	17,033,000	10,395,000	8,708,000	85,751,000	

Department of Transportation - Traffic Engineering

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
Traffic Engineering	cc	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
City of Rochester Traffic Features	cc	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Traffic Sign Retroreflectivity Program	cc	50,000	50,000	50,000	50,000	50,000	100,000	100,000	350,000
	Total	50,000	50,000	50,000	50,000	50,000	100,000	100,000	350,000
Highway Lighting Rehabilitation - Central	c	3,850,000	0	0	0	0	0	0	3,850,000
	Total	3,850,000	0	0	0	0	0	0	3,850,000
Road Machinery and Apparatus	c	0	180,000	100,000	845,000	160,000	196,000	196,000	1,481,000
	Total	0	180,000	100,000	845,000	160,000	196,000	196,000	1,481,000
RTOC Rehabilitation II	c	0	0	0	200,000	0	1,500,000	1,700,000	1,700,000
	Total	0	0	0	200,000	0	1,500,000	1,700,000	1,700,000
<i>Italics denotes a new project</i>	County	3,850,000	180,000	100,000	1,045,000	160,000	1,696,000	7,031,000	
	County Cash	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,300,000	7,550,000	
	Department Total	5,100,000	1,430,000	1,350,000	2,295,000	1,410,000	2,996,000	14,581,000	

Department of Public Safety

Project Name	Funding	Budget		Annual Project Cost				Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Public Safety Communications Equipment and Device Replacement	cc	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
	Total	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
Public Safety Communications Infrastructure	cc	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000
	Total	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000
Public Safety Vehicle Replacement	cc	120,000	120,000	120,000	120,000	120,000	120,000	720,000
	Total	120,000	120,000	120,000	120,000	120,000	120,000	720,000
Public Safety Technology Research and Planning	c	200,000	200,000	0	0	0	200,000	600,000
	Total	200,000	200,000	0	0	0	200,000	600,000
Public Safety Communications Infrastructure Replacement	c	1,265,000	0	0	0	0	0	1,265,000
	Total	1,265,000	0	0	0	0	0	1,265,000
Hazardous Material Fire Truck Replacement	c	0	1,300,000	0	0	0	0	1,300,000
	Total	0	1,300,000	0	0	0	0	1,300,000
Public Safety Training Center Capital Improvements	c	0	100,000	0	0	0	50,000	150,000
	Total	0	100,000	0	0	0	50,000	150,000
Forensic Instrumentation Upgrade	c	0	0	140,000	150,000	1,300,000	0	1,590,000
	Total	0	0	140,000	150,000	1,300,000	0	1,590,000
Public Safety Systems Hardware / Software Upgrades	c	0	0	432,000	300,000	0	0	732,000
	Total	0	0	432,000	300,000	0	0	732,000
911 Phone System	c	0	0	2,750,000	0	0	0	2,750,000
	Total	0	0	2,750,000	0	0	0	2,750,000
Communications Site (Tower) Relocation	c	0	0	250,000	0	0	0	250,000
	Total	0	0	250,000	0	0	0	250,000
911 Logging Recorder Replacement	c	0	0	0	500,000	0	0	500,000
	Total	0	0	0	500,000	0	0	500,000
911 Workstation Replacement	c	0	0	0	0	375,000	0	375,000
	Total	0	0	0	0	375,000	0	375,000
<i>Special Operations Vehicle Replacement (Fire Bureau)</i>	c	0	0	0	0	0	600,000	600,000
	Total	0	0	0	0	0	600,000	600,000
Improve & Expand Emergency Operations Center	c	0	0	0	0	0	50,000	50,000
	Total	0	0	0	0	0	50,000	50,000
<i>Italics denotes a new project</i>	County	1,465,000	1,600,000	3,572,000	950,000	1,675,000	900,000	10,162,000
	County Cash	870,000	870,000	870,000	870,000	870,000	870,000	5,220,000
	Department Total	2,335,000	2,470,000	4,442,000	1,820,000	2,545,000	1,770,000	15,382,000

Monroe County Office of the Sheriff

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Sheriff's Vehicle Replacement	cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Jail Tower Addition and Mainframe Improvements	c	600,000	0	0	0	0	0	600,000
	Total	600,000	0	0	0	0	0	600,000
Sheriff's Armored Vehicle Replacement	s	250,000	0	0	0	0	0	250,000
	Total	250,000	0	0	0	0	0	250,000
Sheriff's Office CBRNE Total Containment Vessel Replacement Project	c	0	250,000	0	0	0	0	250,000
	Total	0	250,000	0	0	0	0	250,000
Jail Mainframe Reconstruction	c	0	0	12,500,000	0	0	0	12,500,000
	Total	0	0	12,500,000	0	0	0	12,500,000
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	0	0	350,000	0	350,000
	Total	0	0	0	0	350,000	0	350,000
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	0	0	300,000	0	300,000
	s	0	0	0	0	100,000	0	100,000
	Total	0	0	0	0	400,000	0	400,000
HOJ Plaza Level Security Project	c	0	0	0	0	250,000	0	250,000
	Total	0	0	0	0	250,000	0	250,000
<i>Radio Communications Infrastructure for Jail and Court Bureau</i>	c	0	0	0	0	0	750,000	750,000
	Total	0	0	0	0	0	750,000	750,000
<i>Sheriff's Spec OPS Bldg Upgrades</i>	c	0	0	0	0	0	150,000	150,000
	Total	0	0	0	0	0	150,000	150,000
<i>Italics denotes a new project</i>	County	600,000	250,000	12,500,000	0	900,000	900,000	15,150,000
	County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	State	250,000	0	0	0	100,000	0	350,000
	Department Total	2,450,000	1,850,000	14,100,000	1,600,000	2,600,000	2,500,000	25,100,000

Monroe County Water Authority

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Hydrant Replacement Program	d	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
	Total	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
Water Main Rehabilitation	d	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
	Total	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
Storage Facilities Rehabilitation	d	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
	Total	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
Residential Meter Replacement and Upgrade Program	d	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
	Total	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
Large Meter Replacement and Upgrade Program	d	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
	Total	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
Valve Replacement Program	d	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
	Total	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
<i>Italics denotes a new project</i>	District	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250
	Department Total	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250



ATTACHMENTS:

Description File Name

▣ Referral R22-0185.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

OFFICIAL FILE COPY	
No. <u>220185</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
<u>INTRGOV REL</u>	<u>-L</u>
<u>PUBLIC SAFETY</u>	
<u>WAYS & MEANS</u>	

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 Accept Pass Through Funding from the United States Department of Justice for the 2021 Edward Byrne Memorial Justice Assistance Grant Program

Honorable Legislators:

I recommend that Your Honorable Body authorize an intermunicipal agreement with the City of Rochester to accept pass through funding from the United States Department of Justice in the amount of \$64,310 for the 2021 Edward Byrne Memorial Justice Assistance Grant Program for the period of October 1, 2020 through September 30, 2024.

This grant will be used to continue partial funding of the salaries of two (2) Probation Officers who provide increased supervision to high-risk probationers with gang association and a history of violence through Operation Nightwatch. Reduced caseloads allow officers to invest more time in these cases, establish a rapport with the probationer and their families, and work with the probationer to eliminate risk factors associated with recidivism. Unannounced nighttime curfew checks, in collaboration with Rochester Police, provide accountability for Probation conditions. This collaboration brings Rochester Police Department into homes, or locations where the probationer frequents in a different context, and allows them to be part of the restorative process that is inherent in Probation work. This is the twenty-third year that Monroe County has received funding for this program. This cycle's funding is the same amount as the previous year's funding.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the City of Rochester to accept pass through funding from the United States Department of Justice in the amount of \$64,310 for the 2021 Edward Byrne Memorial Justice Assistance Grant Program for the period of October 1, 2020 through September 30, 2024.

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.
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 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.

Funding for this grant is included in the 2022 operating budget of the Department of Public Safety, Office of Probation and Community Corrections, general fund 9001, funds center 2403040000, General Supervision. 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 R22-0195.pdf



Office of the County Executive Monroe County Legislature

May 23, 2022

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

OFFICIAL FILE COPY
No. <u>220195</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
PUBLIC SAFETY -L
WAYS & MEANS

Subject: Amend the 2022 Operating Budget to Appropriate Fund Balance for Violence Response Initiatives of the Monroe County Office of the Sheriff and Create Eleven Deputy Sheriff Road Patrol Positions

Honorable Legislators:

This matter is being submitted to Your Honorable Body as a joint request of County Executive Adam J. Bello and Sheriff Todd K. Baxter.

We recommend that Your Honorable Body amend the 2022 operating budget to appropriate fund balance for violence response initiatives of the Monroe County Office of the Sheriff, and to increase the Table of Organization of the Office of the Sheriff by creating eleven (11) Deputy Sheriff Road Patrol positions, Group 70.

During the past two years our community has experienced unprecedented violence, requiring a multi-disciplinary response that connects law enforcement, clergy, and behavioral health professionals. Such multi-disciplinary teams can provide critical assistance for families directly impacted by violence and enhance jail services aimed at breaking the cycle of violence.

The Monroe County Office of the Sheriff proposes to add eleven (11) new Deputy Sheriff positions. These positions will provide: five (5) deputies for special investigations and support for proactive details targeting the most violent offenders and the most violent areas; three (3) deputies directly assigned to the Sheriff's Substations for law enforcement within the Towns and Villages; one (1) deputy assigned to the Alcohol Tobacco and Firearms Task Force specifically focused on identifying and interrupting the trafficking of illegal firearms into our area; one (1) deputy to partner with Clergy and Social Workers to conduct follow ups with those families who have experienced the arrest of a family member for gun violence in order to provide timely resources intent on providing alternatives to the family; and one (1) deputy assigned to Criminal Investigations to assist Investigators with the collection and processing of the volumes of digital evidence developed in investigations in order to meet discovery timelines and assist in successful prosecution of violent offenders.

The additional deputies will coordinate with the Rochester Police Department to address violent crime and the additional patrol positions will provide consistent and improved resources for primary policing areas of responsibility in support of violent felony investigations and regular patrols. This funding will also support personnel overtime to assist in addressing personnel demands due to the numerous requests for assistance within the City of Rochester while still maintain sufficient staffing for the Sheriff's Office's primary districts, and may also be applied to proactive investigations within the towns and villages as deemed necessary.

In addition, the Office of the Sheriff will enhance its jail-based Focused Deterrence Intervention program that provides direct engagement with currently incarcerated violent individuals to reduce repeat offenses and better prepare them for successful re-entry into our community.

The specific legislative actions required are:

1. Amend the 2022 operating budget to appropriate fund balance in the amount of \$755,000 into the Office of the Sheriff, general fund 9001, funds center 3803070000, Tactical Unit.
2. Amend the 2022 operating budget to appropriate fund balance in the amount of \$275,000 into the Office of the Sheriff, general fund 9001, funds center 3804030000, Prisoner Services.
3. Increase the Table of Organization of the Office of the Sheriff by creating eleven (11) Deputy Sheriff Road Patrol positions, Group 70.

These legislative actions are Type II actions pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management") and are not subject to review under the State Environmental Quality Review Act.

These budget amendments will require \$1,030,000 of net County support for which fund balance is hereby appropriated.

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

Sincerely,



Adam Bello
Monroe County Executive



Sabrina LaMar
Monroe County Legislature
President



Steve Brew
Monroe County Legislature
Majority Leader



Yversha Roman
Monroe County Legislature
Minority Leader



Blake Keller
Monroe County Legislator
District 1



Jackie Smith
Monroe County Legislator
District 2



Tracy DiFlorio
Monroe County Legislator
District 3



Frank X. Allkofer
Monroe County Legislator
District 4



Richard B. Milne
Monroe County Legislator
District 5



Sean McCabe
Monroe County Legislator
District 6



Brian E. Marianetti
Monroe County Legislator
District 7



Mark Johns
Monroe County Legislator
District 8



Paul Dondorfer
Monroe County Legislator
District 9



Howard Maffucci
Monroe County Legislator
District 10



Sean M. Delehanty
Monroe County Legislator
District 11



Michael Yudelson
Monroe County Legislator
District 13



Susan Hughes-Smith
Monroe County Legislator
District 14



George J. Hebert
Monroe County Legislator
District 15



David Long
Monroe County Legislator
District 16



Maria Vecchio
Monroe County Legislator
District 17



John B. Baynes
Monroe County Legislator
District 18



Kathleen Taylor
Monroe County Legislator
District 19



Robert Colby
Monroe County Legislator
District 20



Ricky Frazier
Monroe County Legislator
District 28



William Burgess
Monroe County Legislator
District 29