



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 10, 2022

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

OFFICIAL FILE COPY	
No. <u>220363</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
URGENT	-L

Honorable Legislators:

I am submitting for your consideration and approval the proposed 2023 operating budget for Monroe County.

This budget supports priorities my administration has focused on since taking office nearly three years ago: public safety; public health and wellness; economic and workforce development; and rebuilding our community infrastructure to enhance our quality of life. The budget makes strategic investments in our priority areas in order to *Bring Monroe Back* and *Plan Forward* as we continue to move away from the pandemic.

Overall, the 2023 proposed budget calls for \$1.34 billion in spending, an increase of about 4.9% over the adopted budget of 2022 — more than three full percentage points less than the annual national inflation rate of 8.2%. The proposed 2023 budget also lowers the county property tax rate to \$7.56 per thousand of taxable value – a reduction of ninety cents from the current year. This is not only the county's single largest tax rate decrease in 30 years, but also results in the lowest county property tax rate in more than 75 years.

Additionally, the proposed 2023 operating budget includes a 1.2% increase in the tax levy, which is more than \$10 million less allowed by the state's property tax cap as well as the smallest percentage increase in the tax levy since 2014.

This budget recognizes the financial pressures facing the county and the county's residents as we continue to grapple with the after effects of the COVID-19 pandemic and resulting worldwide inflation. We continue to build on the sound financial practices that recently resulted in the three major credit rating agencies assigning the county its highest ratings in two decades, with Moody's Investors Service in October noting the upgrade "reflects the {County's} significantly improved financial position over the past three years."

While we recognize that COVID-19 is still a threat to our community, we must continue our focus on recovery and moving forward by maintaining our investments in public safety, public health and wellness, economic and workforce development and infrastructure. The 2023 County budget supports the recovery agenda I laid out in my 2022 State of the County Address.

Public Safety — This Budget:

- Invests more in public safety with a \$14 million, or 8.6%, increase in the Sheriff's Office budget that will more than double the staffing of the Tactical Unit, including 11 additional road patrol deputies.
- Adds \$700,000 to expand the Rochester Threat Advisory Committee, or ROCTAC, a collaborative coalition of businesses, schools and colleges, social service agencies, mental health professionals and local and federal law enforcement that partner to prevent acts of targeted violence and online radicalization. This provides for an additional three deputies, bringing the total increase in deputies for 2023 to 14.
- Provides an additional four Assistant District Attorneys who will help expedite the prosecution of non-violent felony cases like retail store and catalytic converter thefts.
- Increases the laboratory budget of the Medical Examiner's Office by 12.5% to add two full-time toxicologists, provide competitive wages and create a career ladder for experienced staff. A \$500,000 increase in funding for the crime lab will add two forensic firearms examiners.

Public Health — This Budget:

- Allocates \$1.5 million in opioid settlement funds to expand the Improving Addiction Coordination Team and continues our push to provide Naloxone distribution boxes throughout the community to help prevent overdose deaths.
- Provides \$175,000 to expand the successful TRYBE Ecotherapy program for veterans. This program offers nature-based therapy to promote health, healing and recovery. So far, data shows a 70% reduction in PTSD symptoms for participants. The additional funding will allow us to double the number of veterans able to participate in the program
- Provides additional funding for Early Intervention Services and Preschool Special Education, and adds two bilingual health service coordinators to assist families navigate getting children the services they need. Additionally, Preschool Special Education reimbursement rates will increase by 5% for the third consecutive year, fulfilling this administration's commitment to increasing those rates by a total of 15%.
- Further invests \$1.4 million in our community integration model, so people will be able to access support services through trusted partner organizations right in their own neighborhoods – a key recommendation of the Commission on Racial and Structural Equity.

Economic Development — This Budget:

- Funds the construction of a new Applied Technology Center at Monroe Community College, increasing opportunity for students to receive training for high-demand skilled trades.
- Continues the county's in-house Minority and Women-owned business certification program offered by the Department of Diversity, Equity and Inclusion. This successful program — another key recommendation of the RASE commission — increases opportunity for MWBE's to bid on local and county contracts.
- Continues the modernization of the County of Monroe Industrial Development Agency through its support for workforce training programs such as the Young Manufacturing Training Program, or YAMTEP, and through the Multi-Craft Apprenticeship Training Program, or MAPP.
- Continues this administration's commitment to increasing support for small- and mid-sized arts groups by doubling county funding for these organizations and providing \$60,000 in annual support for Hochstein School of Music, Garth Fagan Dance and the Avenue Black Box Theatre.

Community Infrastructure — This Budget:

- Continues renovations at Seneca Park Zoo, for the new front entry and tropics complex.
- Continues ongoing renovations to accommodate MLB-mandated upgrades and improve fan experiences at Frontier Field – soon to be Innovative Field.
- Invests in the county's human infrastructure of dedicated employees by funding an across-the-board pay increase for all employees, retention bonuses and pay increase for social services workers including caseworkers, examiners, child protective services staffers, child detention staffers and probation employees.
- Creates an Environmental Quality Office to oversee and coordinate efforts to implement Phase I of the County's Climate Action Plan, which calls for an 80% reduction in greenhouse gas emissions stemming from county operations.
- Provides for a new Chief Information Security Officer to safeguard against cyber hacking and secure the confidentiality and integrity of county data, networks and all critical computer-linked infrastructure.

This proposed 2023 budget is a smart, fiscally-responsible plan that continues our work to Bring Monroe Back, funds our police and makes key investments in public safety, public health and wellness, economic and workforce development and in restoring and rebuilding the critical community infrastructure that contributes to our quality of life. At the same time, this common-sense budget provides for the lowest property tax rate in three-quarters of a century.

With this proposed budget, we look to the future — a re-envisioned future that lifts every resident in every corner of Monroe County — makes Monroe County a destination for entrepreneurs and businesses — ensures equitable opportunities for our residents and positions Monroe County as the best place to live, work and raise a family.

The specific legislative actions required are:

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2023 Monroe County Budget and direct the Clerk of the Legislature to cause notice of said public hearing to be published at least once in one or more daily newspapers of general circulation in the County at least five (5) days before the date of said hearing and to cause a summary of said budget, as attached hereto, to be published with said notice.
2. Pursuant to Section C4-4 of the Monroe County Charter, adopt the Monroe County 2023 Budget after said public hearing having been held.
3. Establish the 2023 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2023 Monroe County Budget.

I recommend that this matter receive favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive

AJB:db

By Legislators _____ and _____

Intro. No. _____

RESOLUTION NO. _____ OF 2022

ADOPTION OF 2023 MONROE COUNTY BUDGET AND ESTABLISHING 2023 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES

BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. A public hearing, pursuant to Section C4-3 of the Monroe County Charter having been held on December __, 2022, this Legislature, pursuant to Section C4-4 of the Charter, hereby adopts the Annual Budget for the fiscal year 2023, beginning January 1, 2023, together with all fees, charges and amendments or revisions to fees and charges, set forth therein, as submitted by Adam J. Bello, County Executive, under File No. 22-0 __, and as set forth in the attached financial summaries.

Section 2. There be and hereby is established a 2023 Classification, Compensation and Salary Schedule for Monroe County employees, as described and contained in the 2023 Monroe County Budget, and as follows:

Authorized Positions by Department
Job Titles Listed Alphabetically
Job Titles by Salary Group
Salary Schedules

- Elected Officials
- Daily, Flat and Hourly Rates
- Management/Professional Personnel
- Collective Bargaining Units
 - Civil Service Employees Association
 - Federation of Social Workers
 - Deputy Sheriff's Association
 - Operating Engineers
 - Airport Firefighters

Section 3. This resolution shall take effect in accordance with Section C4-4 of the Monroe County Charter.

Matter of Urgency
File No. 22-0

ADOPTION: Date: _____ Vote: _____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____

2023 BUDGET SUMMARY BY ELECTED OFFICIAL

OPERATING BUDGET

	Appropriations	Revenues	Net County Cost
COUNTY CLERK	\$ 10,473,647	\$ 11,025,000	\$ (551,353)
COUNTY LEGISLATURE	2,674,836	0	2,674,836
DISTRICT ATTORNEY	19,415,816	778,527	18,637,289
SHERIFF	176,941,438	22,075,106	154,866,332
COUNTY EXECUTIVE	1,134,087,696	879,479,281	254,608,415
TOTAL	\$ 1,343,593,433	\$ 913,357,914	\$ 430,235,519
TOTAL REAL PROPERTY TAX LEVY			\$ 430,235,519

2023 BUDGET SUMMARY BY DEPARTMENT

Department	Appropriations	Revenues	Net County Cost
AVIATION	\$ 26,177,872	\$ 26,177,872	\$ 0
BOARD OF ELECTIONS	11,564,664	11,564,664	0
COMMUNICATIONS	814,855	9,494	805,361
COUNTY CLERK	10,473,647	11,025,000	(551,353)
COUNTY EXECUTIVE	849,453	36,005	813,448
COUNTY LEGISLATURE	2,674,836	0	2,674,836
CULTURAL & EDUCATIONAL SERVICES	52,659,977	40,220,419	12,439,558
DISTRICT ATTORNEY	19,415,816	778,527	18,637,289
DIVERSITY, EQUITY & INCLUSION	1,099,536	0	1,099,536
ENVIRONMENTAL SERVICES	101,690,938	97,981,724	3,709,214
FINANCE	9,289,265	3,893,430	5,395,835
FINANCE - UNALLOCATED	21,269,921	234,130,565	(212,860,644)
HUMAN RESOURCES	2,822,724	143,088	2,679,636
HUMAN SERVICES	562,672,408	293,435,954	269,236,454
INFORMATION SERVICES	94,404	94,404	0
LAW	3,275,008	120,400	3,154,608
MONROE COMMUNITY HOSPITAL	87,499,600	78,301,082	9,198,518
OFFICE OF PUBLIC INTEGRITY	702,289	0	702,289
PARKS	25,160,014	8,509,572	16,650,442
PLANNING AND DEVELOPMENT	3,024,765	1,490,018	1,534,747
PUBLIC DEFENDER	9,336,681	97,000	9,239,681
PUBLIC HEALTH	74,162,397	35,747,250	38,415,147
PUBLIC SAFETY	82,990,708	19,341,159	63,649,549
SHERIFF	176,941,438	22,075,106	154,866,332
TRANSPORTATION	55,311,092	27,774,117	27,536,975
VETERANS SERVICE AGENCY	1,619,125	411,064	1,208,061
TOTAL	\$ 1,343,593,433	\$ 913,357,914	\$ 430,235,519
TOTAL REAL PROPERTY TAX LEVY		\$	\$ 430,235,519

APPROPRIATIONS SUMMARY BY DEPARTMENT

Department	Actual For 2021	Total Amended Budget 2022	Total Department Request 2023	Operating Budget 2023
AVIATION	\$ 22,019,973	\$ 25,097,314	\$ 26,177,872	\$ 26,177,872
BOARD OF ELECTIONS	7,984,623	11,019,661	11,564,664	11,564,664
COMMUNICATIONS	305,037	501,412	814,855	814,855
COUNTY CLERK	7,729,334	9,918,866	10,473,647	10,473,647
COUNTY EXECUTIVE	731,442	809,823	849,453	849,453
COUNTY LEGISLATURE	1,903,780	126,548,018	2,674,836	2,674,836
CULTURAL & EDUCATIONAL SERVICES	52,796,688	50,977,420	52,659,977	52,659,977
DISTRICT ATTORNEY	16,185,708	18,007,607	19,415,816	19,415,816
DIVERSITY, EQUITY & INCLUSION	484,447	769,015	1,099,536	1,099,536
ENVIRONMENTAL SERVICES	104,630,148	97,289,452	101,690,938	101,690,938
FINANCE	6,665,014	7,136,604	9,289,265	9,289,265
FINANCE - UNALLOCATED	103,187,864	23,349,876	21,269,921	21,269,921
HUMAN RESOURCES	2,124,599	2,430,874	2,822,724	2,822,724
HUMAN SERVICES	459,835,454	575,625,714	562,672,408	562,672,408
INFORMATION SERVICES	(220,227)	135,950	94,404	94,404
LAW	2,419,592	3,291,703	3,275,008	3,275,008
MONROE COMMUNITY HOSPITAL	78,471,331	86,868,428	87,499,600	87,499,600
OFFICE OF PUBLIC INTEGRITY	507,470	561,436	702,289	702,289
PARKS	30,597,190	32,008,862	25,160,014	25,160,014
PLANNING AND DEVELOPMENT	2,498,131	2,706,267	3,024,765	3,024,765
PUBLIC DEFENDER	14,197,235	15,838,682	9,336,681	9,336,681
PUBLIC HEALTH	82,885,661	95,398,037	74,162,397	74,162,397
PUBLIC SAFETY	77,374,494	85,976,353	82,990,708	82,990,708
SHERIFF	164,786,327	164,941,640	176,941,438	176,941,438
TRANSPORTATION	64,965,223	43,304,208	55,311,092	55,311,092
VETERANS SERVICE AGENCY	1,136,045	1,313,969	1,619,125	1,619,125
TOTAL	\$ 1,306,202,583	\$ 1,481,827,191	\$ 1,343,593,433	\$ 1,343,593,433

REVENUES SUMMARY BY DEPARTMENT

Department	Actual For 2021	Total Amended Budget 2022	Total Department Request 2023	Operating Budget 2023
AVIATION	\$ 19,757,786	\$ 25,097,314	\$ 26,177,872	\$ 26,177,872
BOARD OF ELECTIONS	8,642,722	11,016,661	11,564,664	11,564,664
COMMUNICATIONS	10,662	12,563	9,494	9,494
COUNTY CLERK	11,442,815	11,650,000	11,025,000	11,025,000
COUNTY EXECUTIVE	25,426	56,142	36,005	36,005
COUNTY LEGISLATURE	0	124,080,127	0	0
CULTURAL & EDUCATIONAL SERVICES	39,646,065	38,340,448	40,220,419	40,220,419
DISTRICT ATTORNEY	1,662,576	1,158,232	778,527	778,527
DIVERSITY, EQUITY & INCLUSION	0	0	0	0
ENVIRONMENTAL SERVICES	120,433,797	93,901,583	97,981,724	97,981,724
FINANCE	3,937,017	3,606,044	3,893,430	3,893,430
FINANCE - UNALLOCATED	305,047,213	214,825,365	234,130,565	234,130,565
HUMAN RESOURCES	235,707	169,129	143,088	143,088
HUMAN SERVICES	242,242,723	304,883,137	293,435,954	293,435,954
INFORMATION SERVICES	81,207	135,950	94,404	94,404
LAW	103,786	117,883	120,400	120,400
MONROE COMMUNITY HOSPITAL	66,233,989	78,868,428	78,301,082	78,301,082
OFFICE OF PUBLIC INTEGRITY	119,631	0	0	0
PARKS	9,595,397	16,243,739	8,509,572	8,509,572
PLANNING AND DEVELOPMENT	1,336,520	1,383,099	1,490,018	1,490,018
PUBLIC DEFENDER	5,517,814	7,218,320	97,000	97,000
PUBLIC HEALTH	62,232,552	59,933,683	35,747,250	35,747,250
PUBLIC SAFETY	21,095,493	26,033,880	19,341,159	19,341,159
SHERIFF	18,377,234	19,723,911	22,075,106	22,075,106
TRANSPORTATION	24,313,863	17,709,576	27,774,117	27,774,117
VETERANS SERVICE AGENCY	379,016	386,652	411,064	411,064
TOTAL	\$ 962,471,011	\$ 1,056,551,866	\$ 913,357,914	\$ 913,357,914

FUND SUMMARY AND TAX LEVY COMPUTATION 2023 BUDGET

This schedule presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. For fund accounting purposes the entire real estate tax levy is received into the General Fund. The "Transfer From Other Funds" column includes the amounts required from the General Fund to support other funds. The Pure Waters Fund is supported by unit charges to users.

Operating Budget	Col. A Appropriations	+ Col. B Transfers to Other Funds	- Col. C Transfers From Other Funds	- Col. D Other Revenues	- Col. E Revenues, Unit Charges	= Col. F Real Estate Levy
General Fund	\$1,032,937,441	\$65,030,671		\$667,732,593		\$430,235,519
Road Fund	\$32,520,309		\$13,540,295	\$18,980,014		
Library Fund	\$11,965,324		\$7,291,300	\$4,674,024		
Pure Waters Fund	\$84,038,094			\$22,767,783	\$61,270,311	
Solid Waste Fund	\$11,946,874		2,000,000	\$9,946,874		
Airport Fund	\$26,177,872			\$26,177,872		
Hospital Fund	\$87,499,600		9,198,518	\$78,301,082		
Internal Service Fund	\$12,951,160			\$12,951,160		
Debt Service Fund	\$43,556,759		\$33,000,558	\$10,556,201		
Total Operating Budget	\$1,343,593,433	\$65,030,671	\$65,030,671	\$852,087,603	\$61,270,311	\$430,235,519

Estimated Full Valuation \$56,909,460,230
Estimated Tax Rate per \$1,000 Full Value \$7.56