



JOINT MEETING OF THE
RECREATION AND EDUCATION COMMITTEE
AND
WAYS AND MEANS COMMITTEE

July 30, 2024 6:00 PM

AGENDA -

A. ROLL CALL

B. PLEDGE OF ALLEGIANCE

C. PRESENTATION

Ellison Park Trail Plans Update

Patrick Meredith, Parks Director and Bob Kiley, Parks Deputy Director

Monroe Community College, 2024-2025 Operating Budget

Dr. Deanna Burt-Nanna, President

D. PUBLIC HEARING

"Approval of Monroe Community College's 2024-2025 Operating Budget"

E. PUBLIC FORUM

F. APPROVAL OF MINUTES

June 24, 2024 - Recreation and Education Committee

June 24, 2024 - Ways and Means Committee

G. NEW BUSINESS

**Referrals to be considered by both Recreation and Education and Ways and Means Committees*

24-0220 *Approval of Monroe Community College's 2024-2025 Operating Budget
- County Executive Adam J. Bello

H. OTHER MATTERS

I. ADJOURNMENT OF RECREATION AND EDUCATION COMMITTEE

The next meeting of the Recreation and Education Committee is Scheduled for Monday, August 26, 2024 at 6:00 P.M.

J. WAYS AND MEANS COMMITTEE ONLY

K. PRESENTATION

Randy Shepard, Independent Auditor, Bonadio & Co.

L. NEW BUSINESS

24-0233 Amend the 2024 Salary Schedule for Flat and Hourly Employees - President Yversha Roman, Majority Leader Michael Yudelson and Republican Leader Steve Brew

24-0234 Authorize a Contract with Ultramobile Imaging, Inc. to Provide Radiology Services at Monroe Community Hospital and the Monroe County Department of Public Health - County Executive Adam J. Bello

24-0235 Authorize a Contract with Health System Services, Ltd. to Provide Medicare Part B Products and Supplies for Residents of Monroe Community Hospital - County Executive Adam J. Bello

24-0237 Amend Resolution 155 of 2018 to Expand the Eligible Priority Geographic Area and Extend the Time Period of the Grant from the New York State Environmental Facilities Corporation for the State Septic System Replacement Program - County Executive Adam J. Bello

24-0238 Acceptance of a Grant from Health Research, Inc. for the Public Health Emergency Preparedness Program - County Executive Adam J. Bello

24-0239 Acceptance of a Grant from the New York State Department of Health and Authorize an Intermunicipal Agreement with the City of Rochester for the Lead Rental Registry Program - County Executive Adam J. Bello

24-0240 Acceptance of a Grant from the Housing Trust Fund Corporation, a Subsidiary of the New York State Housing Finance Agency, for the Leading in Lead Prevention Pilot Program - County Executive Adam J. Bello

24-0241 Acceptance of a Grant from the New York State Department of Health

and Authorize Intermunicipal Agreements for the Tobacco Enforcement Program - County Executive Adam J. Bello

- 24-0242 Acceptance of Additional Funding from the New York State Office of Children and Family Services and Amend Resolution 473 of 2023 Authorizing Contracts with Not-For-Profit Agencies for Rochester-Monroe County Youth Bureau Programs in 2024 - County Executive Adam J. Bello
- 24-0243 Authorize an Intermunicipal Agreement with Schuyler County for Special Detail Deputies at Watkins Glen International - County Executive Adam J. Bello
- 24-0244 Authorize an Intermunicipal Agreement with the Churchville-Chili Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office - County Executive Adam J. Bello
- 24-0245 Authorize an Intermunicipal Agreement with the Fairport Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office - County Executive Adam J. Bello
- 24-0246 Authorize an Intermunicipal Agreement with the Spencerport Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office - County Executive Adam J. Bello
- 24-0247 Authorize an Intermunicipal Agreement with the Brockport Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office - County Executive Adam J. Bello
- 24-0248 Authorize an Intermunicipal Agreement with Penfield Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office - County Executive Adam J. Bello
- 24-0249 Authorizing an Intermunicipal Agreement with the Town of Penfield for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office - County Executive Adam J. Bello
- 24-0250 Amend the 2024 Adopted Budget to Upgrade the Position of Deputy Sheriff Court Security Lieutenant from Group 77 to Group 78 - County Executive Adam J. Bello

- 24-0251 Acceptance of a Grant from the New York State Division of Criminal Justice Services for the Law Enforcement Technology Program - County Executive Adam J. Bello
- 24-0252 Amend Resolution 102 of 2023 to Increase the Grant Award from the New York State Department of Environmental Conservation for Climate Smart Communities for the Organics Management Plan and Amend Resolution 508 of 2021 to Increase the Contract with Barton & Loguidice, D.P.C. for General Solid Waste Consulting Team Services - County Executive Adam J. Bello
- 24-0254 Acceptance of a Grant from the New York State Division of Criminal Justice Services for the District Attorney's Office, the Office of the Sheriff, and the Department of Public Safety, Office of Probation and Community Corrections, for the Gun Involved Violence Elimination Partnership - County Executive Adam J. Bello
- 24-0255 Appropriate Fund Balance and Authorize Interfund Transfers - County Executive Adam J. Bello
- 24-0256 Acceptance of a Grant from the New York State Office of Children and Family Services for the New York State Child Care Block Grant Pandemic Funds - County Executive Adam J. Bello
- 24-0257 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
- 24-0258 Acceptance of a Grant from the New York State Division of Criminal Justice Services for the Enhancement and Expansion of the Juvenile Enhanced Diversion Stabilization Program and Authorize the Creation of Two Positions within the Department of Public Safety, Office of Probation and Community Corrections - As a Matter of Importance - County Executive Adam J. Bello
- 24-0260 Authorize Appropriation Transfers, Intermunicipal Agreements, and Grant Contracts Pursuant to the American Rescue Plan Act (ARPA) - As a Matter of Importance - County Executive Adam J. Bello

M. OTHER MATTERS

N. ADJOURNMENT OF WAYS AND MEANS COMMITTEE

The next meeting of the Ways and Means Committee is Scheduled for Tuesday, August 27, 2024 at 6:00 P.M.



ATTACHMENTS:

	Description	File Name	Type
▫	June 24, 2024 - Recreation and Education Committee	6.24.24_Rec___Ed_Draft_Minutes.pdf	Backup Material

Summary of Minutes
RECREATION AND EDUCATION COMMITTEE
June 24, 2024
5:30 p.m.

Chairman Baynes called the meeting to order at 5:30 p.m.

MEMBERS PRESENT: John Baynes (Chair), Lystra Bartholomew McCoy (Vice Chair), Carolyn Delvecchio Hoffman, Linda Hasman, Tom Sinclair (RMM), Mark Johns, Sean McCabe

OTHER LEGISLATORS PRESENT: Rachel Barnhart, Rose Bonnick, Steve Brew, Frank Ciardi, Robert Colby, Tracy DiFlorio, Ricky Frazier, Sue Hughes-Smith, Blake Keller, Howard Maffucci, Richard Milne, Jackie Smith, Mercedes Vazquez Simmons, Michael Yudelson

ADMINISTRATION PRESENT: Anthony Plonczynski-Figueroa (Assistant County Executive), Adrienne Green (Legislative Liaison), Robert Franklin (Chief Financial Officer), John Bringewatt (County Attorney), Laura Smith (Chief Deputy County Attorney), Sean Murphy (Chief of Engineering & Facilities Mgmt., DES)

PUBLIC FORUM: There were no speakers.

APPROVAL OF MINUTES: The minutes of May 20, 2024 were approved as submitted.

NEW BUSINESS:

24-0202 - Amend the 2024-2029 Capital Improvement Program and 2024 Capital Budget to Add a Project Entitled "Monroe Community College Optics Mico-credential Laboratory;" Authorize Financing for the Project; and Authorize Contracts with the Dormitory Authority of the State of New York - County Executive Adam J. Bello

MOVED by Legislator Bartholomew McCoy, SECONDED by Legislator Hasman.
ADOPTED: 7-0

OTHER MATTERS:

ADJOURNMENT:

There being no other matters, Chairman Baynes adjourned the meeting at 5:32 p.m.

The next Recreation and Education Committee meeting will be held on **Monday, July 29, 2024 at 6:00 P.M.**

Respectfully Submitted,
Carlton Huff
2nd Assistant Deputy Clerk of the Legislature



ATTACHMENTS:

	Description	File Name	Type
▢	June 24, 2024 - Ways and Means	6.24.24_Ways___Means_Draft_Minutes.pdf	Backup Material

Summary of Minutes
WAYS AND MEANS COMMITTEE
June 24, 2024
6:00 p.m.

Chairman Maffucci called the meeting to order at 6:06 p.m.

MEMBERS PRESENT: Howard Maffucci (Chair), Michael Yudelson (Vice Chair), Rachel Barnhart, John B. Baynes, Lystra Bartholomew McCoy, Mercedes Vazquez Simmons, Jackie Smith (RMM), Steve Brew, Robert Colby, Paul Dondorfer, Blake Keller, Yversha M. Román (Ex-Officio)

OTHER LEGISLATORS PRESENT: Frank Ciardi, Tracy DiFlorio, Sean McCabe, Ricky Frazier, Rose Bonnick, Susan Hughes-Smith

ADMINISTRATION PRESENT: Anthony Plonczynski-Figueroa (Assistant County Executive), Robert Franklin (CFO), John Bringewatt (County Attorney), Laura Smith (Deputy County Attorney), Richard Tantalo (Public Safety Director), Adrienne Green (Legislative Liaison), Tim Henry (Public Safety Deputy Director), Jennifer Curley (Sheriff's Admin), Sean Murphy (DES), Ana Liss (Planning Director), Tom Frys (Transportation Director), Jennifer Kusse (IS Director), Amy Grande (Real Property Director), Clement Chung (DES Deputy Director)

PLEDGE OF ALLEGIANCE: Led by Legislator Paul Dondorfer

PUBLIC FORUM: There were no speakers.

APPROVAL OF MINUTES: The minutes of May 21, 2024 were approved as submitted.

NEW BUSINESS:

Legislator Yudelson Moved all Agenda Items except for Referral Nos. 24-0203, 24-0206, 24-0207 and 24-0214. Legislator Smith seconded the motion.

ADOPTED: 11-0

24-0202 - Amend the 2024-2029 Capital Improvement Program and 2024 Capital Budget to Add a Project Entitled "Monroe Community College Optics Micro-credential Laboratory;" Authorize Financing for the Project; and Authorize Contracts with the Dormitory Authority of the State of New York – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Smith.

ADOPTED: 11-0

24-0208 - Accept Additional Funding from the New York State Department of Transportation for the State Supported Consolidated Local Street and Highway Improvement Program – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Smith.

ADOPTED: 11-0

24-0209 - Amend Resolution 102 of 2024 to Accept Additional Funding 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 Yudelson, SECONDED by Legislator Smith.
ADOPTED: 11-0

- 24-0210 - Acceptance of a Grant from New York State Division of Homeland Security and Emergency Services for the FY2021 Explosive Detection Canine Team Grant Program (Development) – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Smith.
ADOPTED: 11-0

- 24-0211 - Acceptance of a Grant from New York State Division of Homeland Security and Emergency Services for the FY2021 Explosive Detection Canine Team Grant Program (Enhancement) – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Smith.
ADOPTED: 11-0

- 24-0212 - Acceptance of Two Grants from New York State Division of Homeland Security and Emergency Services for the FY2021 and FY2022 Bomb Squad Initiative Grant Program/Homeland Security’s State Homeland Security Program (Office of the Sheriff) – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Smith.
ADOPTED: 11-0

- 24-0213 - Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the FY2021 Technical Rescue & Urban Search and Rescue Grant Program – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Smith.
ADOPTED: 11-0

- 24-0215 - Amend Resolution 234 of 2023 to Amend and Increase the Contract with Ontario Bus Inc. for Bus Transportation Services for Monroe County Early Intervention and Preschool Special Education Programs – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Smith.
ADOPTED: 11-0

- 24-0216 - Amend Resolution 376 of 2023 to Accept Additional Funding from the New York State STOP-DWI Foundation, Inc. for DWI High Visibility Engagement Campaign Enforcement and Amend and Increase the Agreements with Ten Municipalities and Two State Entities – As a Matter of Importance – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Smith.
ADOPTED: 11-0

- 24-0203 - Acceptance of a Restore New York Grant from Empire State Development Corporation for the Triangle Building Project and Authorize a Grant Agreement with Jays Acquisition II LLC, of a Subsidiary Thereof – County Executive Adam J. Bello

MOVED by Legislator Vazquez Simmons, SECONDED by Legislator Bartholomew McCoy.
ADOPTED: 11-0

- 24-0206 - Authorize an Intermunicipal Agreement with the Town of Pittsford for the Tobey Road Sidewalk Project; Appropriate Committed Fund Balance; and Authorize an Interfund Transfer – County Executive Adam J. Bello and Legislator Howard Maffucci

MOVED by Legislator Yudelson, SECONDED by Legislator Bartholomew McCoy.
ADOPTED: 11-0 (*Legislator Vasquez Simmons Declared Her Interest Prior to the Vote.*)

- 24-0207 - Authorize an Intermunicipal Agreement with the Town of Penfield for the Plank Road, Jackson Road, and Five Mile Line Road Sidewalk Project; Appropriate Committed Fund Balance; and Authorize an Interfund Transfer – County Executive Adam J. Bello, Legislators Paul Dondorfer and Frank Ciardi

MOVED by Legislator Yudelson, SECONDED by Legislators Bartholomew McCoy and Dondorfer.
ADOPTED: 11-0

- 24-0214 - Erroneous Assessments – Corrections and Cancellations – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Bartholomew McCoy.
ADOPTED: 11-0

OTHER MATTERS

ADJOURNMENT:

There being no other matters, Chairman Maffucci adjourned the meeting at 6:20 p.m.

The next meeting of the Ways and Means Committee will be **Tuesday, July 30, 2024 at 6:00 P.M.**

Respectfully Submitted,
David Grant
Clerk of the Legislature



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R24-0220.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY	
No. <u>240220</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
URGENT	-L

July 1, 2024

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

Subject: Approval of Monroe Community College's 2024-2025 Operating Budget

Honorable Legislators:

I recommend that Your Honorable Body approve the operating budget of Monroe Community College for the fiscal year September 1, 2024 through August 31, 2025 as submitted by the College.

The proposed 2024 - 2025 Monroe Community College budget has been reviewed by me, as well as the staff of the County's Office of Management and Budget. I concur with the request of the College.

The following resolution was adopted by the Monroe Community College Board of Trustees at their meeting on June 10, 2024:

RESOLVED, that the Board of Trustees of Monroe Community College approves the Operating Budget for the fiscal year September 1, 2024 through August 31, 2025 in the amount of \$117,100,000.

Approval of this budget will provide funding for 7,400 state-aidable full-time equivalent students during the College fiscal year. Adoption by Your Honorable Body is required before the State University of New York can approve its share of the College budget.

The specific legislative actions required are:

1. Schedule and hold a public hearing.
2. Approve the total Monroe Community College operating budget in the amount of \$117,100,000 and a sponsor contribution by the County of Monroe in the amount of \$21,300,000.

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

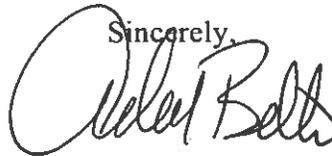
Monroe County Legislature - July 30, 2024
(585) 255-1000 • Fax: (585) 753-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

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 approval of this budget will require an appropriation of \$21,300,000 in the County of Monroe budget year 2025 as the County sponsor contribution.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Adam J. Bello". The signature is written in a cursive style with a large initial "A".

Adam J. Bello
Monroe County Executive

By Legislators _____ and _____

Intro. No. ____

RESOLUTION NO. ____ OF 2024

APPROVING MONROE COMMUNITY COLLEGE'S 2024-2025 OPERATING BUDGET

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

Section 1. The operating budget for the fiscal year September 1, 2024 through August 31, 2025, in the amount of \$117,100,000 and a sponsor contribution by the County of Monroe in the amount of \$21,300,000, is hereby approved.

Section 2. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Matter of Urgency
File No. 24-_____

ADOPTION: Date: _____ Vote: _____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

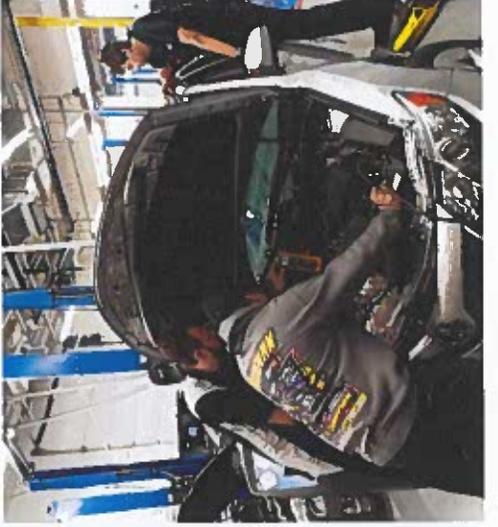
SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____



2024-2025 Operating Budget

SEPTEMBER 1, 2024 – AUGUST 31, 2025



Monroe Community College 2024-2025 Operating Budget

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Monroe Community College 2024-2025 Operating Budget

Overview – Highlights

The college's 2024-2025 gross budget reflects a 5.0% increase from the 2023-2024 budget. The full-time student tuition rate will increase by \$150 to \$5,050/year. The base state aid rate remains flat at \$2,997 per FTE student. The net cost per FTE student reflects a year-on-year decrease of \$128 or 0.9% driven primarily by the increase in budgeted enrollment offset by the nominal increase in the net budget.

ENROLLMENT – 7,400 (state-aidable) FTEs

- Increase of 400 FTEs or 5.7% than the state-aidable enrollment in the 2023-2024 budget of 7,000.
- Unduplicated headcount for state-aidable students, in total, will approximate 20,062 in 2024-2025 compared to 18,978 in 2023-2024, reflecting an increase of 5.7%.

NET BUDGET – (as defined by SUNY) - \$109,657,301

- Reflects a \$5.0M increase from 2023-2024 attributable primarily to increases in Student Revenues, Charges to Nonresidents, Interest, Sponsor's Contribution and Charges to Other Counties due to increased budgeted enrollment.
- Computed by deducting Service Fees, Other Sponsored Programs and Other Sources revenue streams from the Gross Budget.

Monroe Community College 2024-2025 Operating Budget

Overview – Highlights

GROSS BUDGET - \$117,100,000

- Reflects an increase of 5.0% from 2023-2024.
- The year-over-year increase reflects bargaining unit contractual commitments and provision for employee benefits, particularly to support health care and pension costs, and additional investment in operating expenses.

NET COST PER FTE - \$14,819

- Decrease of \$128 or 0.9% from the 2023-2024 budgeted net cost per FTE of \$14,946.
- This decrease in net cost per FTE is primarily a result of the increase in budgeted enrollment offset by the nominal increase in the net budget.

Monroe Community College
2024-2025 Operating Budget

Revenues – Highlights

STUDENT TUITION AND FEES - \$46,853,417; up 8.0%

Tuition - \$37,937,545; up 8.5%

- Full-time tuition rate increases to \$5,050 per year.
- Part-time tuition rate increases to \$210 per credit hour.
- Reflects an average 5-year annual increase in the full-time tuition rate of 2.9%. MCC remains among the lowest cost SUNY community colleges.

Fees - \$7,300,872; up 1.9%

- Year-over-year variance of \$133,671 is due primarily to the increase in budgeted enrollment.
- The technology fee rate remains flat year-over-year.

Charges to Non-residents - \$1,615,000; up 31.3%

- Increase is due primarily to a year-over-year growth in non-resident enrollment.

Monroe Community College
2024-2025 Operating Budget

Revenues – Highlights

STATE AID - \$29,921,874; approximately flat year-over-year

- State aid is provided by adoption of a funding floor set at 100% of the SUNY approved 2023/24 base aid as stipulated in the NYS Enacted budget.
- The enacted funding floor provides approximately \$6,600,000 greater than the FTE funding model.
- The base aid rate remains at \$2,997 per FTE.

SPONSOR CONTRIBUTION - \$21,300,000; increase of \$520,000

- Sponsor contribution has increased on an average annual basis by 2.2% over the last 5 years.

Monroe Community College
2024-2025 Operating Budget

Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will increase \$1.8M or 2.9%. This includes contractual commitments under employee labor contracts, offset by reductions in staffing as costs are realigned with enrollment expectations.

EMPLOYEE BENEFITS will increase by \$1.8M due primarily to increases in health care and pension benefit costs.

EQUIPMENT EXPENDITURES will decrease by \$33,267. Expenditures for equipment represent less than 1.0% of the college's operating budget.

CONTRACTUAL EXPENDITURES will increase \$2.0M or 11.6% as costs are aligned with budgeted 2024-2025 revenues.

Monroe Community College 2024-2025 Operating Budget

Financial Summary

	2022/23 ACTUAL	2023/2024 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	%
REVENUE:					
Tuition and Fees	\$45,963,837	\$43,364,133	\$46,853,417	\$3,489,284	8.0%
Other Sponsored Programs	3,937,554	3,116,000	3,416,000	300,000	9.6%
State Aid	29,911,328	29,911,328	29,921,874	10,546	0.0%
Federal Appropriation - HEERF	6,536,290	0	0	0	#DIV/0!
Sponsor's Contribution	20,380,000	20,780,000	21,300,000	520,000	2.5%
Charges to Other Counties	4,943,923	5,585,300	5,850,780	265,480	4.8%
Other Sources	3,979,738	2,903,600	4,200,900	1,297,300	44.7%
Allocated Fund Balance	(6,973,170)	5,839,639	5,557,029	(282,610)	(4.8%)
TOTAL REVENUES	\$108,679,500	\$111,500,000	\$117,100,000	\$5,600,000	5.0%
COSTS BY FUNCTION:					
Instruction	\$38,495,776	\$39,806,818	\$40,338,409	\$531,591	1.3%
Other Sponsored Programs	3,487,056	3,025,723	3,325,723	300,000	9.9%
Public Service	578,038	605,050	628,224	23,174	3.8%
Academic Support	13,683,394	13,047,459	15,386,582	2,339,123	17.9%
Libraries	1,868,933	1,952,934	2,011,184	58,250	3.0%
Student Services	10,510,796	11,843,261	13,060,172	1,216,911	10.3%
Maintenance & Operation of Plant	17,924,721	19,254,739	19,444,765	190,026	1.0%
General Administration	9,219,894	9,399,032	9,787,513	388,481	4.1%
General Institutional	12,910,892	12,564,984	13,117,428	552,444	4.4%
TOTAL EXPENDITURES	\$108,679,500	\$111,500,000	\$117,100,000	\$5,599,999	5.0%
COSTS BY OBJECT:					
Personal Services	\$56,556,498	\$61,311,470	\$63,106,168	\$1,794,698	2.9%
Employee Benefits	31,270,180	32,485,000	34,335,000	1,850,000	5.7%
Equipment	1,458,407	532,005	498,738	(33,267)	(6.3%)
Contractual Expenses	19,394,415	17,171,525	19,160,094	1,988,569	11.6%
TOTAL EXPENDITURES	\$108,679,500	\$111,500,000	\$117,100,000	\$5,600,000	5.0%

Monroe Community College 2024-2025 Operating Budget

Enrollment Summary

	2022/23 ACTUAL	2023/2024 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
FTEs:					
STATE AIDABLE:					
Credit	7,593	6,908	7,282	374	5.4%
Non-Credit	123	92	118	26	28.3%
TOTAL STATE AIDABLE	7,716	7,000	7,400	400	5.7%
Non-Aidable	461	250	250	0	0.0%
TOTAL FTEs	8,177	7,250	7,650	400	5.5%

STUDENT HEADCOUNT: (Unduplicated)

State-Aidable	20,311	18,978	20,025	1,047	5.5%
Non-Aidable	3,033	3,033	3,200	167	5.5%
TOTAL	23,334	22,011	23,226	1,215	5.5%

Monroe Community College 2024-2025 Operating Budget

Revenues					
	2022/23 ACTUAL	2023/2024 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
<u>TUITION AND FEES</u>					
<u>STUDENT TUITION:</u>					
Fall/Spring	\$31,707,434	\$30,964,896	\$32,941,869	\$ 1,976,973	6.4%
Winter	370,027	319,046	372,820	53,774	16.9%
Summer	4,550,151	3,682,989	4,622,856	939,867	25.5%
TOTAL TUITION	\$36,627,612	\$34,966,931	\$37,937,545	\$ 2,970,614	8.5%
<u>CHARGES TO NON-RESIDENTS</u>	1,482,164	1,230,000	1,615,000	385,000	31.3%
<u>STUDENT FEES</u>	7,854,061	7,167,202	7,300,872	133,670	1.9%
TOTAL TUITION and FEES	\$45,963,837	\$43,364,133	\$46,853,417	\$ 3,489,284	8.0%
<u>OTHER SPONSORED PROGRAMS</u>	3,937,554	3,116,000	3,416,000	300,000	9.6%
<u>GOVERNMENT APPROPRIATIONS:</u>					
State Aid	29,911,328	29,911,328	29,921,874	10,546	(0.1%)
Federal Appropriation - HEERF	6,536,290	0	0	0	NA
Sponsor's Contribution	20,380,000	20,780,000	21,300,000	520,000	2.5%
Charges to Other Counties	4,943,923	5,585,300	5,850,780	265,480	4.8%
<u>OTHER SOURCES:</u>					
Interest	2,129,932	1,700,000	2,900,000	1,200,000	70.6%
Rental Income	263,337	269,400	296,400	27,000	10.0%
Miscellaneous	1,586,469	934,200	1,004,500	70,300	7.5%
TOTAL	3,979,738	\$2,903,600	\$4,200,900	\$ 1,297,300	44.7%
<u>ALLOCATED FUND BALANCE</u>	(6,973,170)	5,839,639	5,557,029	(282,610)	(4.8%)
TOTAL REVENUES	\$108,679,500	\$111,500,000	\$117,100,000	\$ 5,600,000	5.0%

Monroe Community College 2024-2025 Operating Budget

Expenditures

	2022/23 ACTUAL	2023/24 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	%	VAR
INSTRUCTION						
<u>Fall & Spring</u>						
Personal Services	\$23,751,689	\$25,475,837	\$25,270,626	(\$205,211)	(0.8%)	
Employee Benefits	10,125,248	10,369,021	10,772,765	403,743	3.9%	
Equipment	691,165	214,404	304,914	90,510	42.2%	
Contractual Expenses	2,079,090	2,152,943	2,403,454	250,511	11.6%	
TOTAL	\$36,647,192	\$38,212,205	\$38,751,759	\$539,553	1.4%	
<u>Winter Session</u>						
Personal Services	\$120,801	\$118,000	\$121,000	\$3,000	2.5%	
Employee Benefits	25,909	24,102	25,952	1,850	7.7%	
TOTAL	\$146,710	\$142,102	\$146,952	\$4,850	3.4%	
<u>Summer Session</u>						
Personal Services	\$1,422,071	\$1,218,000	\$1,203,000	(\$15,000)	(1.2%)	
Employee Benefits	279,803	234,511	236,699	2,188	0.9%	
TOTAL	\$1,701,874	\$1,452,511	\$1,439,699	(\$12,812)	(0.9%)	
TOTAL INSTRUCTION						
Personal Services	\$25,294,561	\$26,811,837	\$26,594,626	(\$217,211)	(0.8%)	
Employee Benefits	10,430,960	10,627,634	11,035,415	407,782	3.8%	
Equipment	691,165	214,404	304,914	90,510	42.2%	
Contractual Expenses	2,079,090	2,152,943	2,403,454	250,511	11.6%	
TOTAL	\$38,495,776	\$39,806,818	\$40,338,409	\$531,592	1.3%	

Monroe Community College 2024-2025 Operating Budget

Expenditures

	2022/23 ACTUAL	2023/2024 BUDGET REQUEST	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	%	VAR
<u>OTHER SPONSORED PROGRAMS</u>						
Personal Services	\$1,297,187	\$1,517,764	\$1,642,838	\$125,074	8.2%	
Employee Benefits	303,516	419,021	315,508	(103,513)	(24.7%)	
Equipment	0	0	0	0	NA	
Contractual Expenses	1,886,353	1,088,938	1,367,377	278,439	25.6%	
TOTAL	\$3,487,056	\$3,025,723	\$3,325,723	\$300,000	9.9%	
<u>PUBLIC SERVICE</u>						
Personal Services	\$350,646	\$366,047	\$382,133	\$16,086	4.4%	
Employee Benefits	190,704	199,397	207,829	8,432	4.2%	
Equipment	0	14,001	14,001	0	0.0%	
Contractual Expenses	36,688	25,605	24,261	(1,344)	(5.2%)	
TOTAL	\$578,038	\$605,050	\$628,224	\$23,174	3.8%	
<u>ACADEMIC SUPPORT</u>						
Personal Services	\$6,346,798	\$7,029,519	\$7,799,636	\$770,117	11.0%	
Employee Benefits	2,857,993	3,186,477	3,512,213	325,736	10.2%	
Equipment	16,692	56,000	44,500	(11,500)	(20.5%)	
Contractual Expenses	4,461,911	2,775,463	4,030,233	1,254,770	45.2%	
TOTAL	\$13,683,394	\$13,047,459	\$15,386,582	\$2,339,123	17.9%	
<u>LIBRARIES</u>						
Personal Services	\$1,084,768	\$1,160,271	\$1,178,745	\$18,474	1.6%	
Employee Benefits	537,847	542,082	584,442	42,360	7.8%	
Equipment	0	0	0	0	NA	
Contractual Expenses	246,318	250,581	247,997	(2,584)	(1.0%)	
TOTAL	\$1,868,933	\$1,952,934	\$2,011,184	\$58,250	3.0%	

Monroe Community College 2024-2025 Operating Budget

Expenditures

	2022/23 ACTUAL	2023/2024 BUDGET REQUEST	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
<u>STUDENT SERVICES</u>					
Personal Services	\$6,246,073	\$6,947,499	\$7,662,312	\$714,813	10.3%
Employee Benefits	2,814,167	3,236,129	3,452,253	216,125	6.7%
Equipment	9,458	2,000	2,324	324	16.2%
Contractual Expenses	1,441,098	1,657,633	1,943,283	285,650	17.2%
TOTAL	\$10,510,796	\$11,843,261	\$13,060,172	\$1,216,912	10.3%
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$7,530,048	\$8,550,173	\$8,873,018	\$322,845	3.8%
Employee Benefits	3,842,973	4,443,507	4,528,360	84,853	1.9%
Equipment	327,032	235,600	123,500	(112,100)	(47.6%)
Contractual Expenses	6,224,668	6,025,459	5,919,887	(105,572)	(1.8%)
TOTAL	\$17,924,721	\$19,254,739	\$19,444,765	\$190,026	1.0%
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$4,947,970	\$5,276,989	\$5,281,551	\$4,562	0.1%
Employee Benefits	2,638,405	2,548,791	2,816,280	267,489	10.5%
Equipment	8,802	8,500	8,000	(500)	(5.9%)
Contractual Expenses	1,624,717	1,564,752	1,681,682	116,930	7.5%
TOTAL	\$9,219,894	\$9,399,032	\$9,787,513	\$388,481	4.1%
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$3,458,447	\$3,651,371	\$3,691,309	\$39,938	1.1%
Employee Benefits	7,653,615	7,281,962	7,882,699	600,737	8.2%
Equipment	405,258	1,500	1,500	0	0.0%
Contractual Expenses	1,393,572	1,630,151	1,541,920	(88,231)	(5.4%)
TOTAL	\$12,910,892	\$12,564,984	\$13,117,428	\$552,444	4.4%
<u>TOTAL COSTS</u>					
Personal Services	\$56,556,498	\$61,311,470	\$63,106,168	\$1,794,698	2.9%
Employee Benefits	31,270,180	32,485,000	34,335,000	1,850,000	5.7%
Equipment	1,458,407	532,005	498,738	(33,267)	(6.3%)
Contractual Expenses	19,394,415	17,171,525	19,160,094	1,988,569	11.6%
GRAND TOTAL	\$108,679,500	\$111,500,000	\$117,100,000	\$5,600,000	5.0%

Monroe Community College 2024-2025 Operating Budget

Enrollment

	<u>2022/2023 ACTUAL</u>	<u>2023/2024 BUDGET</u>	<u>2024/2025 BUDGET REQUEST</u>	<u>2024/2025 INCREASE (DECREASE)</u>
<u>STATE AIDABLE CREDIT FTES</u>				
<u>FALL SEMESTER</u>				
Full-Time	2,086	2,016	2,001	(15)
Part-Time	841	818	807	(11)
Credit Course Supplement	685	536	657	121
TOTAL	<u>3,612</u>	<u>3,370</u>	<u>3,465</u>	<u>95</u>
<u>WINTER SESSION</u>				
Part-Time	64	54	61	7
<u>SPRING SEMESTER</u>				
Full-Time	1,767	1,643	1,695	52
Part-Time	824	791	790	(1)
Credit Course Supplement	451	400	433	33
TOTAL	<u>3,042</u>	<u>2,834</u>	<u>2,918</u>	<u>84</u>
<u>SUMMER SESSION</u>				
Full-Time/Part-Time	875	650	838	188
TOTAL	<u>7,593</u>	<u>6,908</u>	<u>7,282</u>	<u>374</u>
<u>STATE AIDABLE NON-CREDIT FTES</u>				
Full Semester	71	52	68	16
Spring Semester	43	34	41	7
Summer Session	9	6	9	3
TOTAL	<u>123</u>	<u>92</u>	<u>118</u>	<u>26</u>
TOTAL STATE AIDABLE FTES				
	7,716	7,000	7,400	400
<u>OTHER SPONSORED PROGRAMS (NON-AIDABLE)</u>				
	461	250	250	-
TOTAL	<u>8,177</u>	<u>7,250</u>	<u>7,650</u>	<u>400</u>
<u>STUDENT HEADCOUNT</u>				
State-Aidable	20,311	18,978	20,025	1,047
Non-Aidable	3,033	3,033	3,200	167
TOTAL HEADCOUNT (unduplicated)	<u>23,334</u>	<u>22,011</u>	<u>23,226</u>	<u>1,215</u>

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Appendix

Monroe Community College 2024-2025 Operating Budget

TUITION AND FEE SCHEDULE

	2023-2024	2024-2025
TUITION		
NEW YORK STATE residents who are residents of the sponsorship area or non-residents of the sponsorship area who present Certificates of Residence:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$4,900.00	\$5,050.00
Part-time (per semester credit hour or equivalent)	\$204.00	\$210.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$136.00	\$140.00
High school students taking college-level credit courses at their high school	\$68.00	\$70.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$68.00	\$0 - \$70.00
NEW YORK STATE residents who do not present Certificate(s) of Residence and non-residents of NYS:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$9,800.00	\$10,100.00
Part-time (per semester credit hour or equivalent)	\$408.00	\$420.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$272.00	\$280.00
High school students taking college-level credit courses at their high school	\$136.00	\$140.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$136.00	\$0 - \$140.00

Monroe Community College 2024-2025 Operating Budget

TUITION AND FEE SCHEDULE

	2023-2024	2024-2025
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$8.00 - \$675.00	\$8.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$204.00	\$210.00
Returned Check Fee	\$20.00	\$20.00
Late Registration Fee	\$25.00	\$25.00
Re-registration Fee	\$25.00	\$25.00
Deferred Payment Fee	\$20.00 - \$50.00	\$20.00 - \$50.00
Enrollment / Records Fee (per applicable session)	\$8.00	\$8.00
Open Educational Resources (OER) Course Fee - for each registered OER course	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
¹ Does not include Airport Rescue Fire Fighter and Hazardous Materials Course Fees. Does include fees for health related courses		
OUT-OF-STATE STUDENT CAPITAL REVENUE FEE		
Required for all out-of-state students per credit hour up to a \$300 annual maximum	\$10.00 - \$300.00	\$10.00 - \$300.00
STUDENT LIFE FEE²		
Fall and Spring (per semester)		
12 or more credit hours or equivalent	\$164.00	\$180.75
9-11 credit hours or equivalent	\$144.00	\$157.75
5-8 credit hours or equivalent	\$74.00	\$81.25
1-4 credit hours or equivalent	\$47.75	\$52.50
Summer Session Student Life fee (per credit hour)	\$3.25	\$3.50
Summer Session Photo ID fee	\$3.25	\$3.50
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived

²less Graduation Fee of \$2.75 for part-time non-matriculated students

Monroe Community College 2024-2025 Operating Budget

TUITION AND FEE SCHEDULE

	2023-2024	2024-2025
TECHNOLOGY FEE (per applicable term)		
12 or more credit hours or equivalent	\$325.00	\$325.00
9-11 credit hours or equivalent	\$218.00	\$218.00
5-8 credit hours or equivalent	\$110.00	\$110.00
1-4 credit hours or equivalent	\$56.00	\$56.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived

TRANSPORTATION FEE

Fall and Spring (per semester)

This Transportation Fee supports expenses related to full-service transportation including vehicle registration (on-campus parking) and access to bus services provided by the Regional Transit Service (RTS) with a valid MCC ID, and maintenance and security of campus roadways, walkways, and parking lots
Students participating in any dual or concurrent enrollment program

\$75.00

\$75.00

Waived

Waived

Monroe Community College 2024-2025 Operating Budget

TUITION AND FEE SCHEDULE

	2023-2024	2024-2025
HEALTH INSURANCE FEE		
Required of all matriculated F-1 nonimmigrant visa students (includes repatriation and emergency evacuation coverage):		
Annual (coverage is August 15 - August 14)	\$2,568.00	\$2,532.00
Fall only (coverage is August 15 - January 14)	\$1,074.00	\$1,067.00
Spring only (coverage is January 15 - June 14)	\$1,067.00	\$1,053.00
Spring/Summer (coverage is January 15 - August 14)	\$1,495.00	\$1,478.00
Summer/Short term (coverage is May 15 - August 14)	\$646.00	\$641.00
HEALTH FEE (per semester)		
Required of all students registered for 6 or more credit hours or equivalent Students enrolled in early college high school and/or P-TECH programs	\$10.00	\$10.00
	May be waived	May be waived

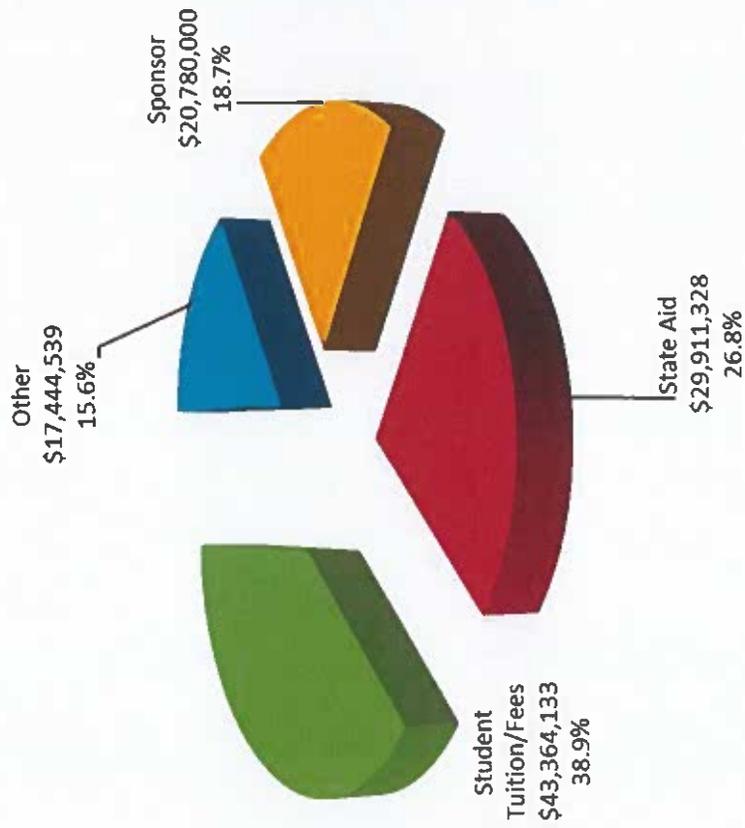
Monroe Community College 2024-2025 Operating Budget

Revenue Sources – Highlights

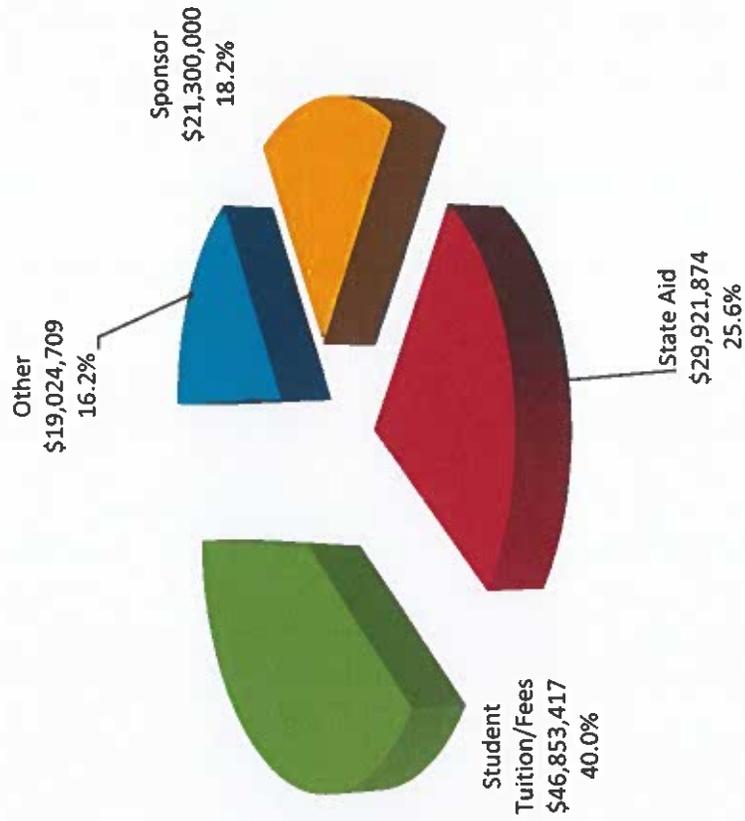
- The state, county sponsor, and students provide 83.8% of total funding for the operating budget.
- State aid is determined by SUNY in accord with the state budget. For the 2024-2025 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2023-24 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,921,874 or 25.6% of the total revenue budget.
- Sponsor contribution amounts to \$21,300,000, an increase of \$520,000 or 2.5% over last year. This represents 18.2% of the total revenue budget.
- Student tuition and fees will total \$46,853,417 or 40.0% of the total revenue budget.
- Student tuition rates will increase to \$5,050 for full-time and \$210 per credit hour for part-time students. Historically, this amounts to a 2.9% average annual increase over the last 5-year period. Student tuition will fund \$37,937,546 or 32.4% of the total budget. The Technology fee will remain flat at \$325 per applicable term and will provide \$4,278,672 in student support.
- Other sources of revenue totaling \$19,024,709 or 16.2% include Other Sponsored Programs, charges to other counties, interest, rental and miscellaneous revenue and use of allocated fund balance.

Monroe Community College 2024-2025 Operating Budget

Total Revenues – 2023-2024
\$111,500,000



Total Revenues – 2024-2025
\$117,100,000



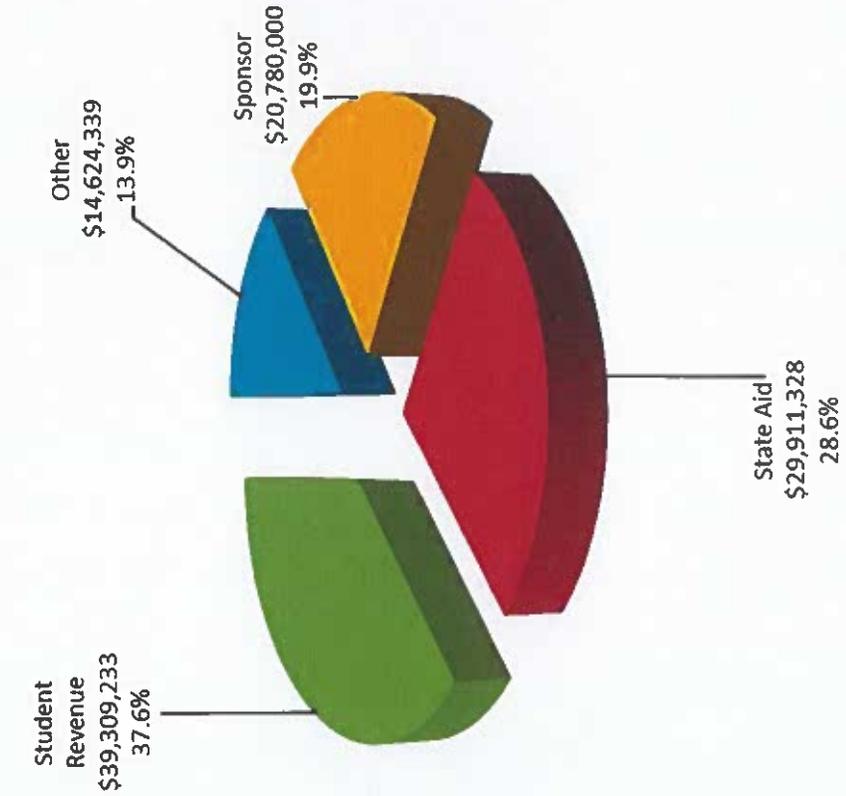
Monroe Community College 2024-2025 Operating Budget

Net Revenue – Highlights

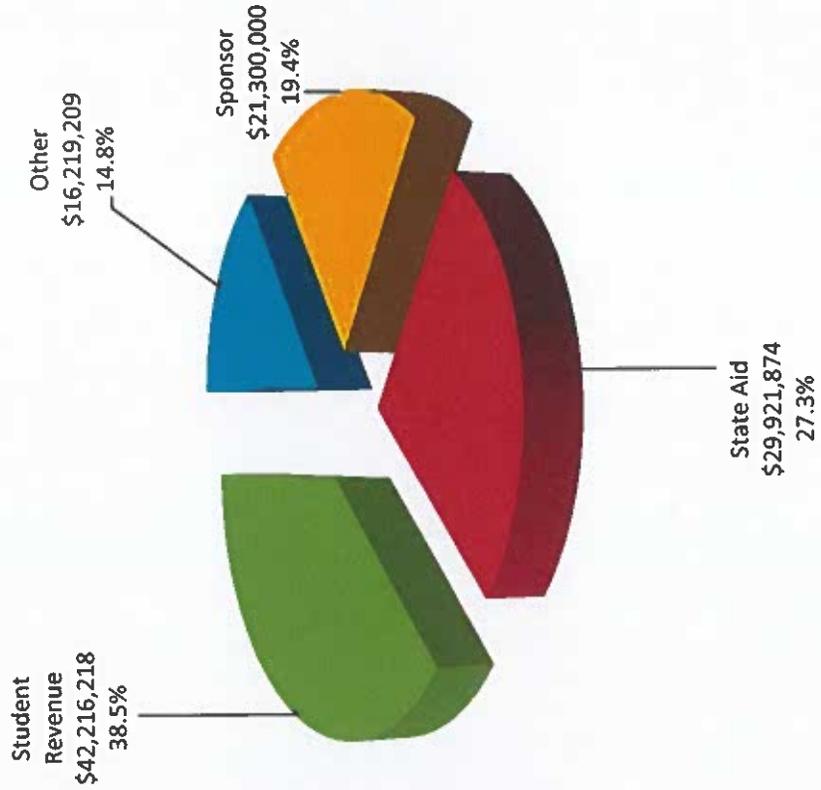
- The net operating budget of \$109,657,301 equals the gross operating budget minus offsetting operating revenues and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2024-2025 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2023-24 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,921,874 or 27.3% of the net revenue budget.
- Sponsor contribution amounts to \$21,300,000 – an increase of \$520,000 over last year. This represents 19.4% of the net revenue budget.
- Student revenue (tuition and technology fees) will total \$42,216,218 or 38.5% of the net revenue budget. Amended tuition limitation regulations allow community colleges to exceed the limit of one-third of the net budget. This budget anticipates that this amendment will continue.
- Other sources of net revenue totaling \$16,219,209 or 14.8% include charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

Monroe Community College 2024-2025 Operating Budget

Net Revenues – 2023-2024
\$104,624,900

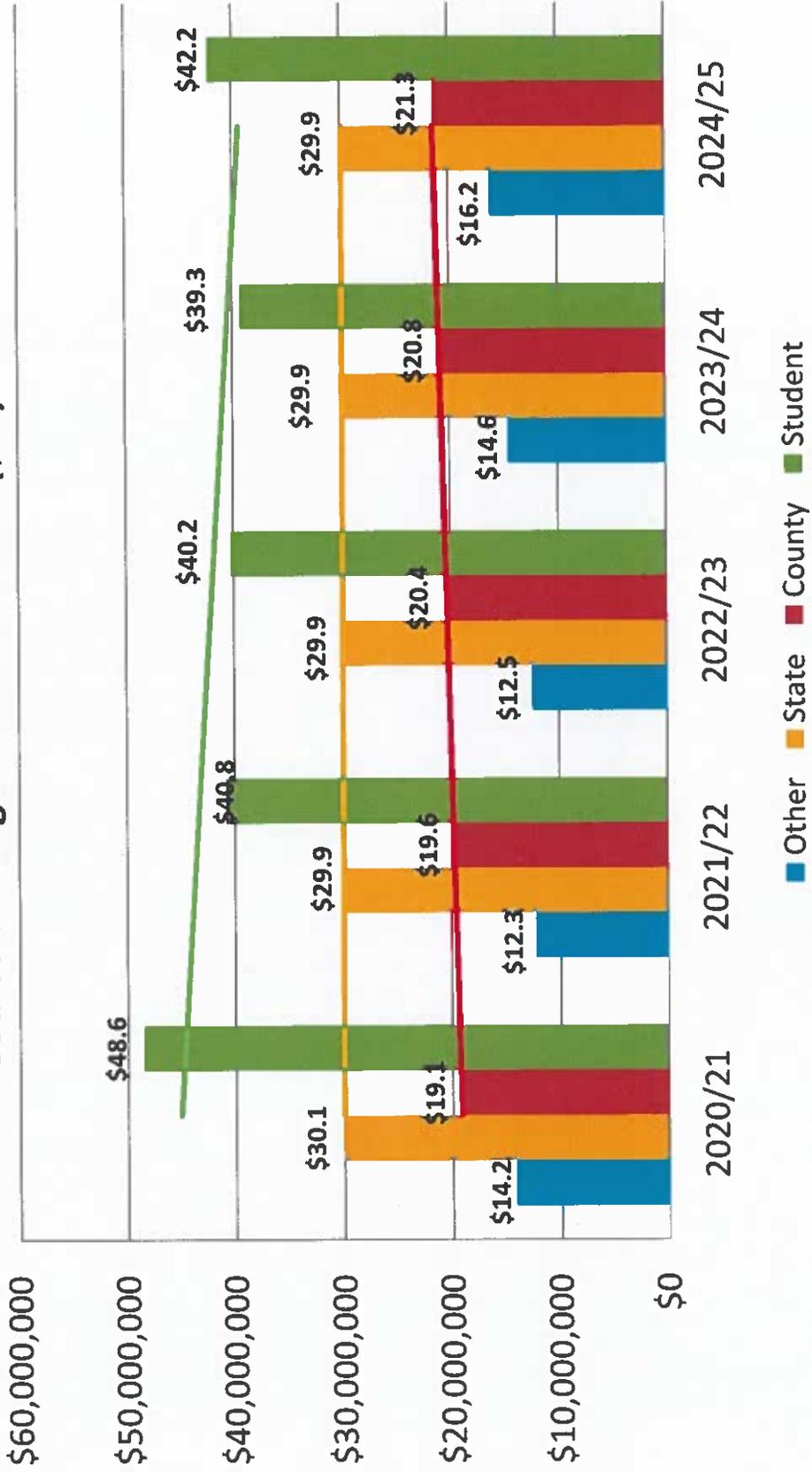


Net Revenues – 2024-2025
\$109,657,301



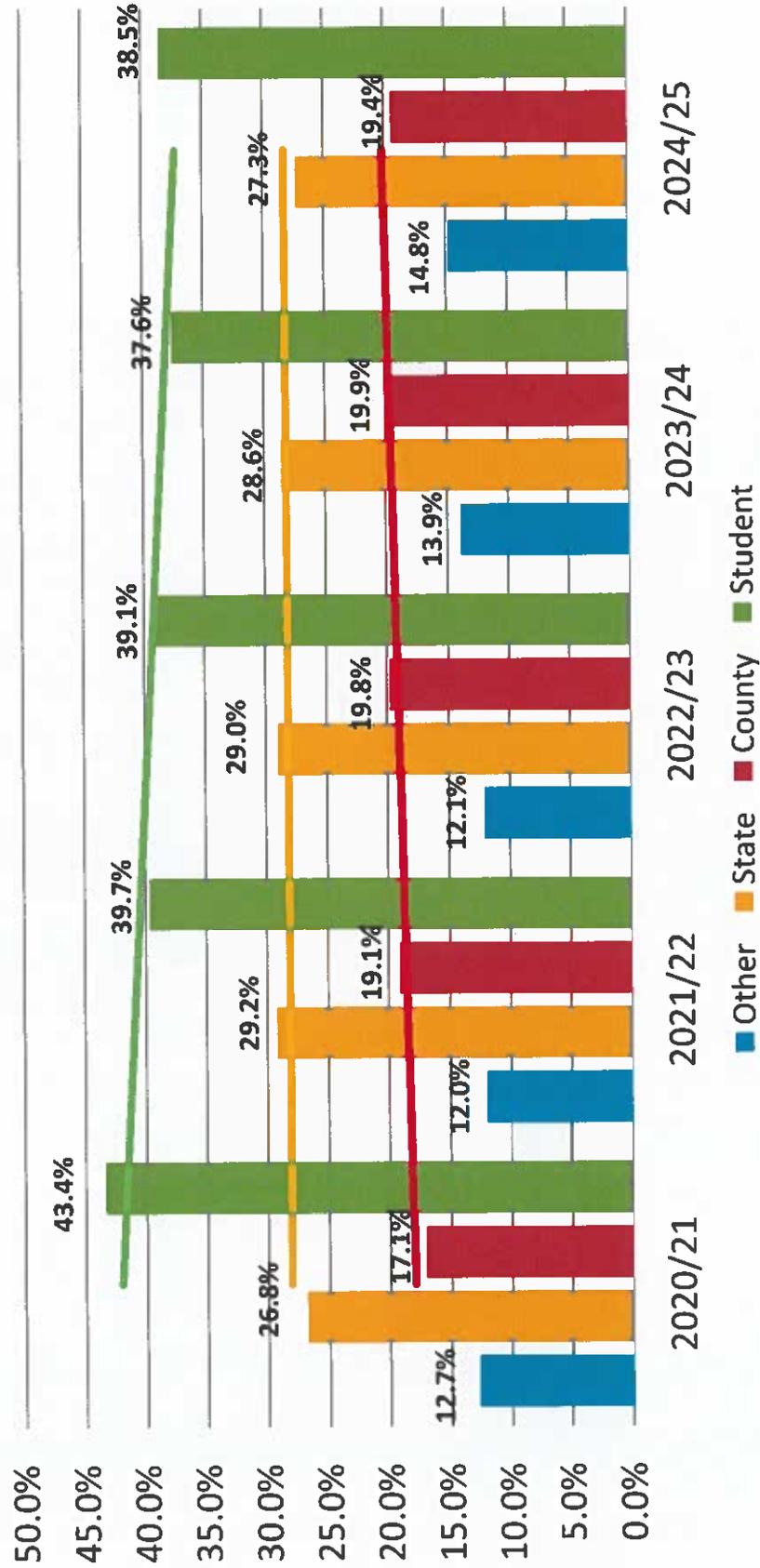
Monroe Community College 2024-2025 Operating Budget

Source of Budgeted Net Revenue (\$M)



Monroe Community College 2024-2025 Operating Budget

Source of Budgeted Net Revenue (%)



Monroe Community College 2024-2025 Operating Budget

Increase (Decrease) in Revenue

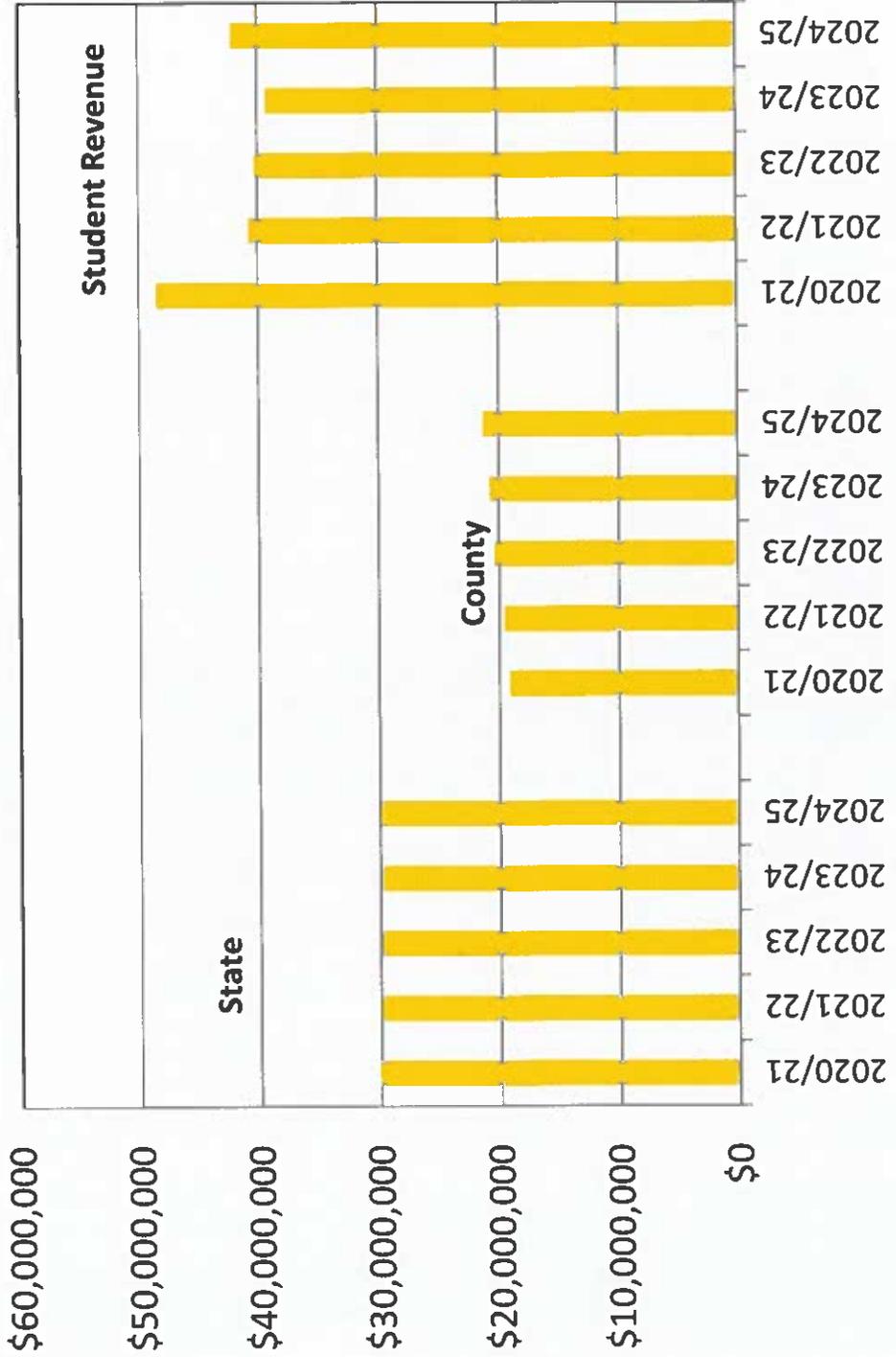
- This chart represents the revenue that is required to fund the College's 2024-2025 operating budget.
- As previously illustrated, there are three (3) primary sources of revenue for the operating budget. It is anticipated that compared to the 2023-2024 budget, the three sources will change by the following amounts:

Student Tuition and Fees	\$3,489,285	8.0%
State of New York	\$ 10,546	0.0%
County of Monroe	\$ 520,000	2.5%
- Per the approved state budget, base state aid is set at the enacted 100% funding floor.
- A three-year history of year-on-year changes in the primary sources of budgeted revenue is as follows:

	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
Student Tuition and Fees	(\$1,087,242)	(\$ 644,610)	\$3,489,285
State of New York	(14,833)	0	10,546
County of Monroe	750,000	400,000	520,000

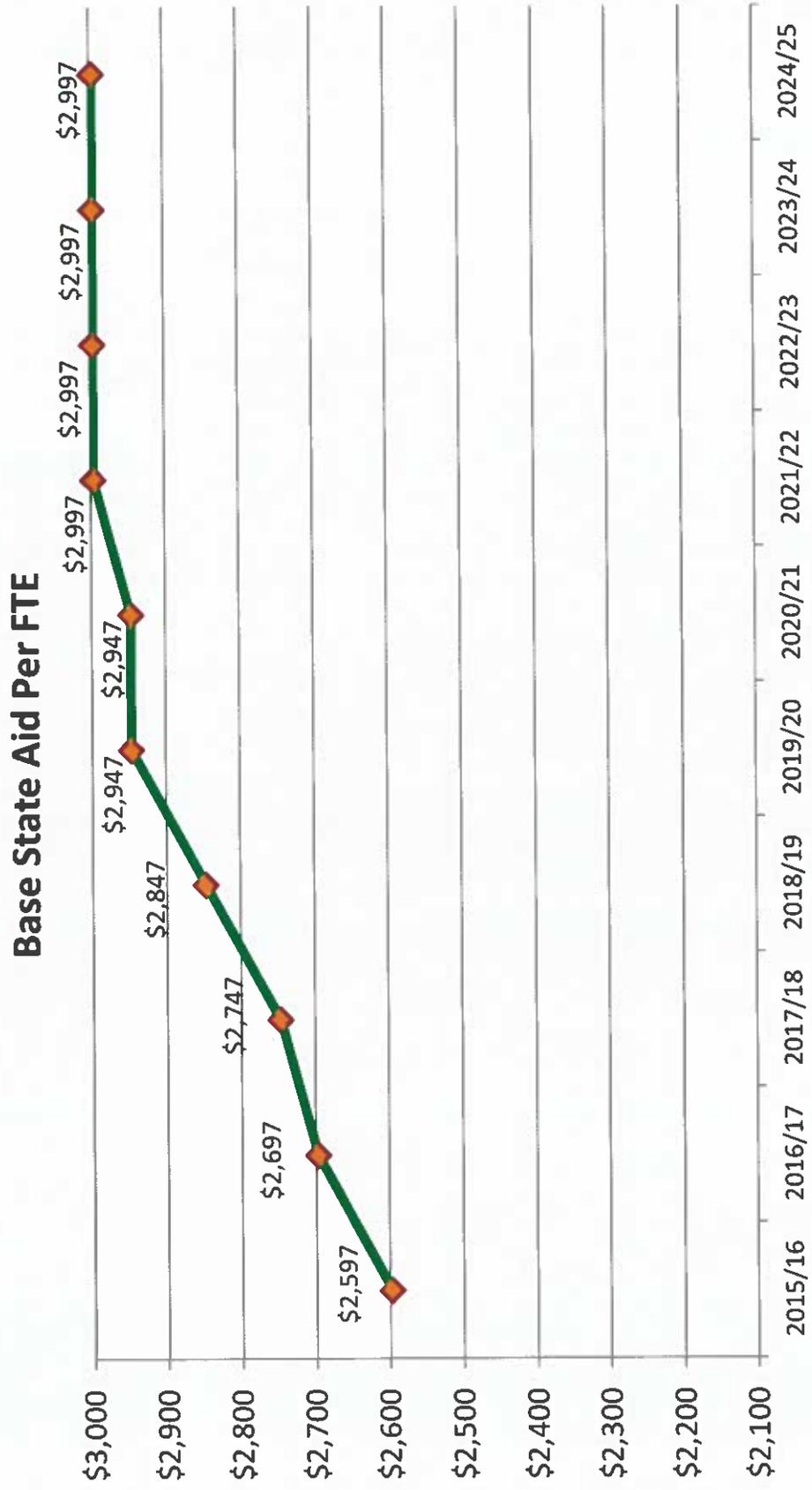
Monroe Community College
2024-2025 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2024-2025 Operating Budget



Monroe Community College 2024-2025 Operating Budget

Appropriations - Costs by Object

- 83.2% of the operating budget request is for salaries and benefits for faculty and staff.
- Less than 1.0% of the operating budget request is for equipment.
- 16.4% of the operating budget request is for contractual expenses, such as utilities, maintenance agreements and supplies.

- The percentage change in the budget categories is comprised of the following:

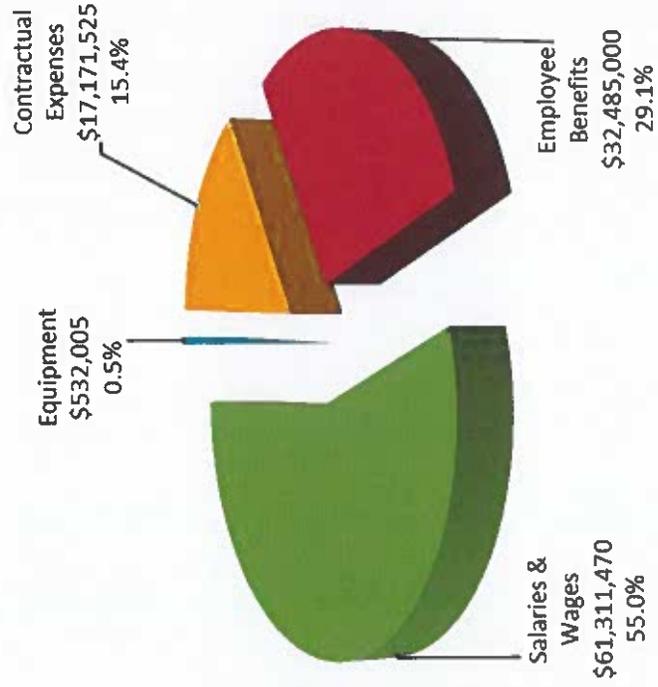
Personal Services	1.6 %
Employee Benefits	1.7 %
Equipment	(0.1)%
Contractual Expenses	<u>1.8 %</u>
Overall Change	5.0 %

Monroe Community College 2024-2025 Operating Budget

Appropriations – Costs by Object

2023-2024

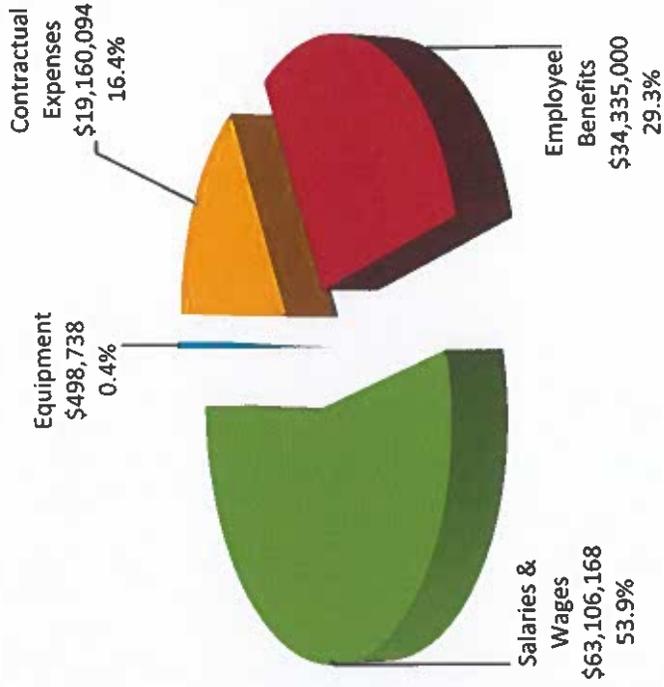
\$111,500,000



Appropriations – Costs by Object

2024-2025

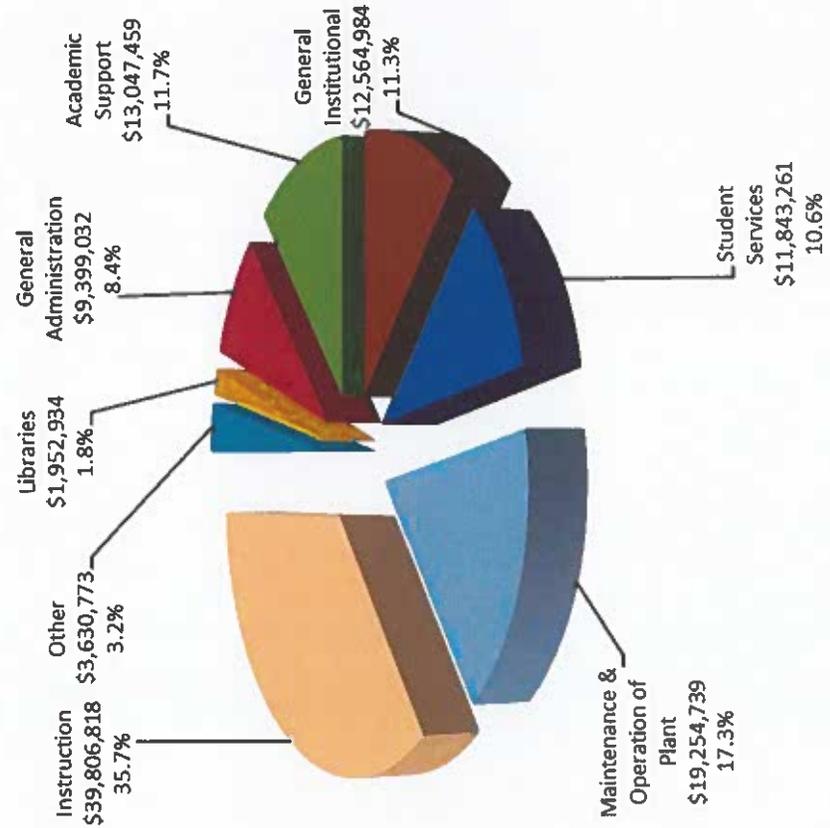
\$117,100,000



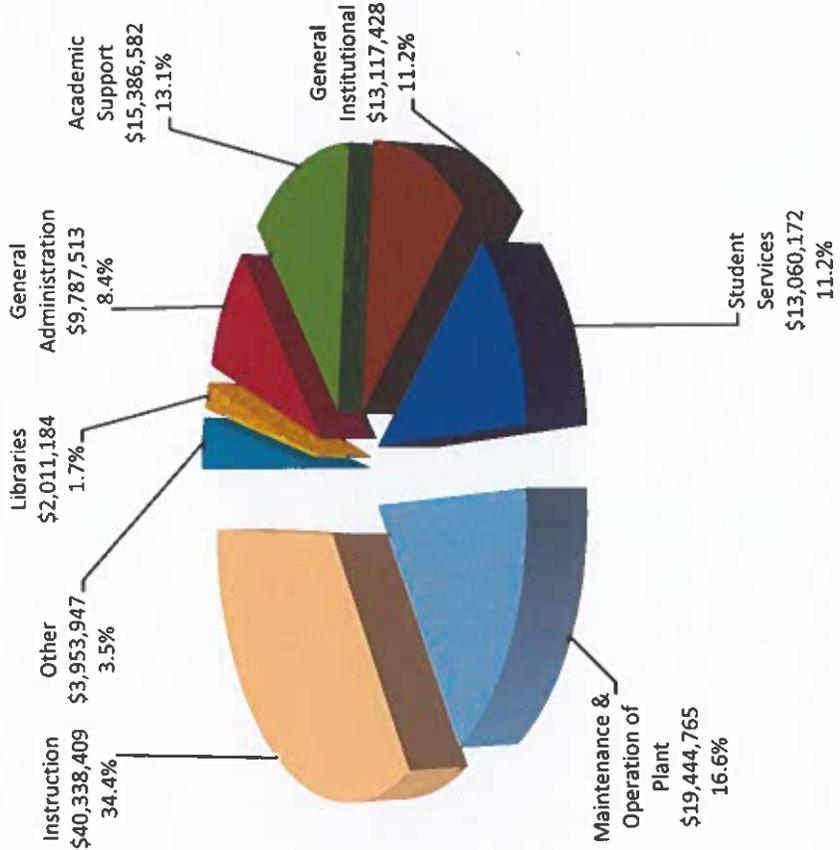
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Monroe Community College 2024-2025 Operating Budget

Gross Budget by Function – 2023-2024
\$111,500,000



Gross Budget by Function – 2024-2025
\$117,100,000



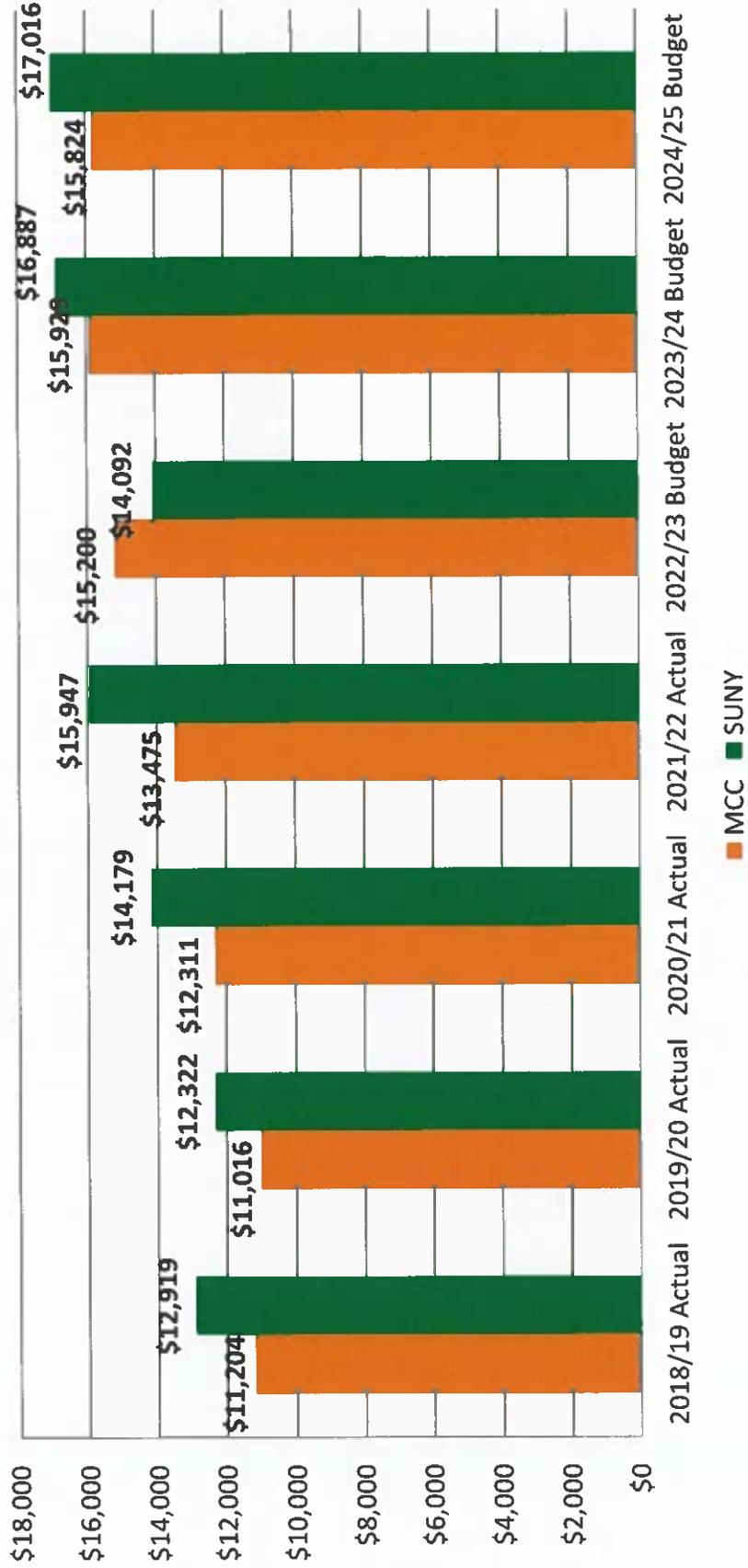
Monroe Community College 2024-2025 Operating Budget

Gross Budgeted Expenditures per FTE Student

- This graph compares Monroe Community College's total cost per full-time equivalent (FTE) student with the average cost per FTE student for all community colleges under the program of the State University of New York (SUNY).
- For the 2024-2025 year, the gross budgeted expenditure per FTE student is \$15,824, down \$104 from the 2023-2024 gross budgeted amount of \$15,929. This is due primarily to the anticipated increase in state-aidable credit enrollment.
- The budgeted cost per FTE of \$15,824 is \$1,192 or 7.0% below the computed SUNY average of \$17,016 for the 2024-25 year.

Monroe Community College 2024-2025 Operating Budget

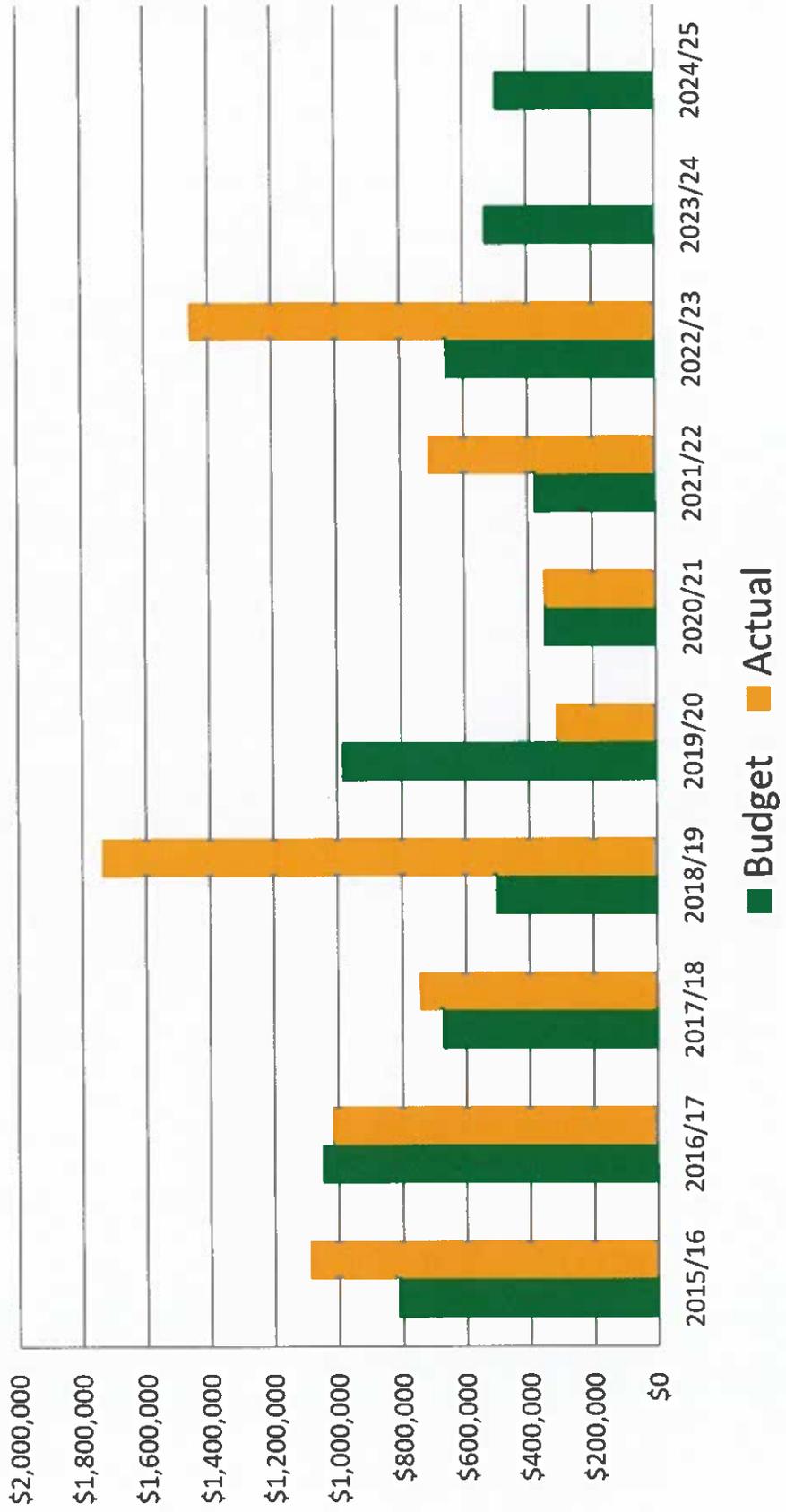
Total Expenditures per FTE



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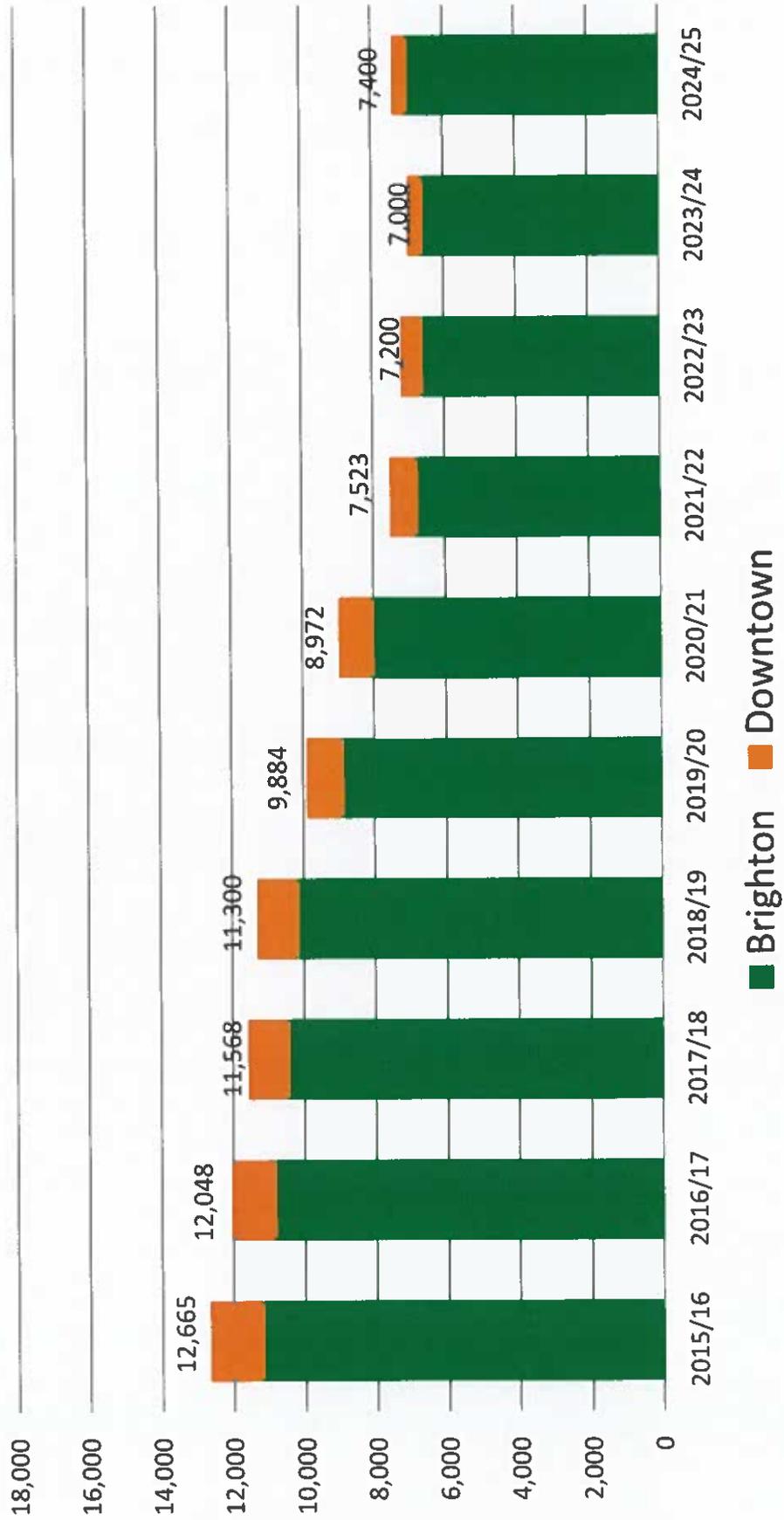
Monroe Community College
2024-2025 Operating Budget

Equipment Expenditure History



Monroe Community College
2024-2025 Operating Budget

Aidable FTE Enrollment



Monroe Community College 2024-2025 Operating Budget

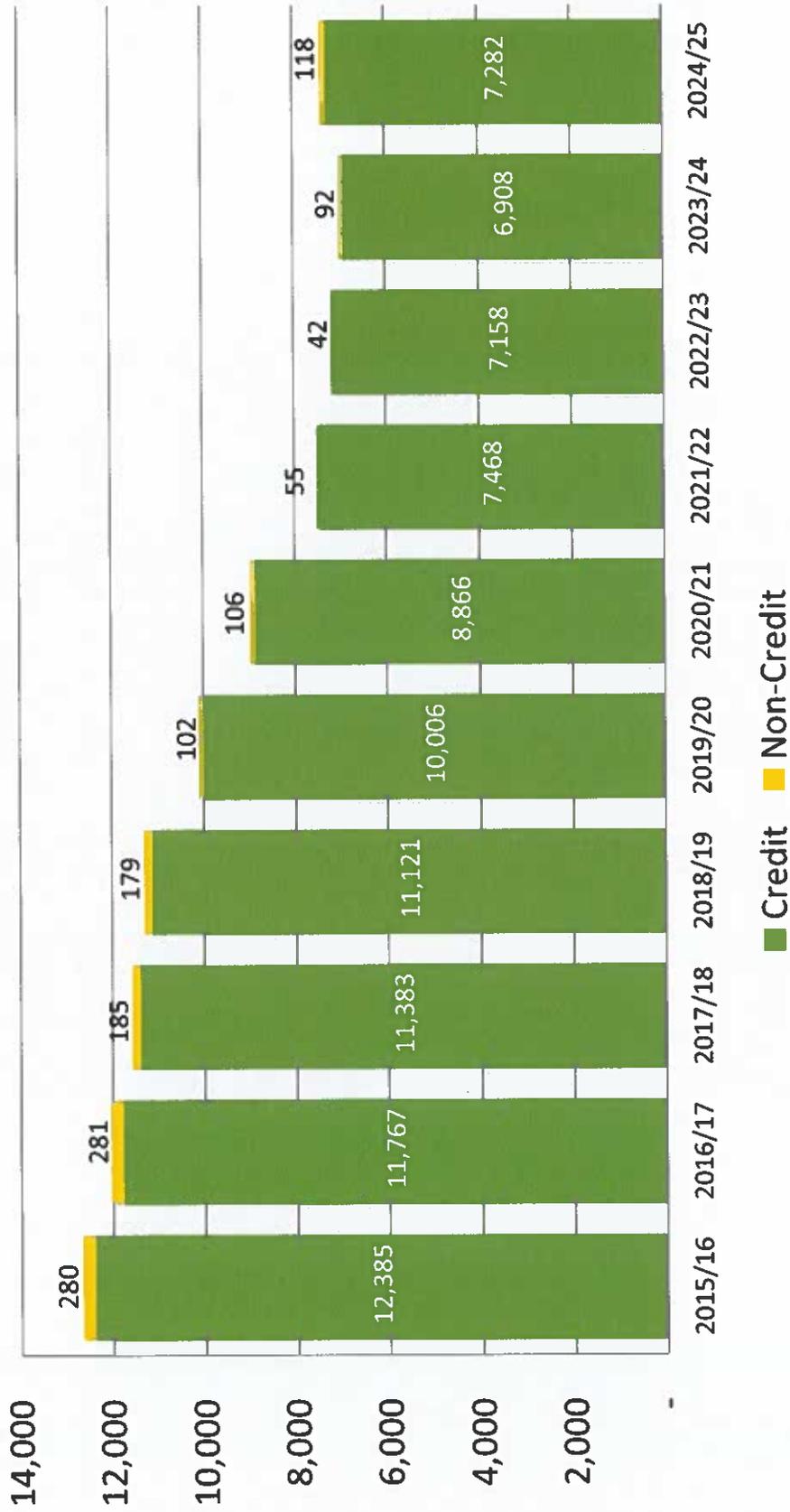
Aidable FTE Enrollment

- The graph demonstrates the trend in enrollment at Monroe Community College since 2015-2016. Full-time equivalent (FTE) student is the basic measure of workload used by SUNY.
- FTE enrollment is calculated by dividing all credit and credit equivalent units in specified aidable non-credit courses taken by students by 30.
- Total aidable enrollment is budgeted at 7,400 FTEs which is 400 FTEs or 5.7% more than the 2023-2024 budget of 7,000.
- Aidable enrollment at the Brighton Campus is budgeted at 6,980 FTEs which is 472 FTEs or 7.3% more than the 2023-2024 budget of 6,508.
- The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 536 and 206 FTEs, respectively.
- Downtown Campus enrollment is budgeted at 669 FTEs. This reflects an increase of 177 FTEs or 36.0% above the 2023-2024 budgeted enrollment of 492 FTEs.

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Monroe Community College
2024-2025 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



Monroe Community College 2024-2025 Operating Budget

Downtown Campus

- The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all core instructional and student-related functions as well as operations related to the college's Division of Economic Development and Innovative Workforce Services (EDIWS). EDIWS oversees both credit and non-credit instruction including Other Sponsored Programs (OSP).
- The direct cost appropriation for 2024-2025 is \$13,696,780 reflecting a 2.5% increase from the 2023-24 budget.
- Projected credit enrollment at the Downtown Campus is 669 FTEs or 9.0% of the total 2024-2025 aidable college enrollment of 7,400. This is an increase of 177 FTEs or 36.0% compared to the 2023-2024 budgeted enrollment of 492.
- Projected enrollment for Other Sponsored Programs (OSP) is 250 FTEs remains flat as compared to 2023-24.

Monroe Community College 2024-2025 Operating Budget – Downtown Campus

Direct Costs by Object – 2023-2024
\$13,365,103

Personal Services
\$7,470,240
55.9%



Employee Benefits
\$3,589,555
26.9%



Equipment & Contractual
\$2,305,308
17.2%

Direct Costs by Object – 2024-2025
\$13,696,780

Personal Services
\$7,551,158
55.1%



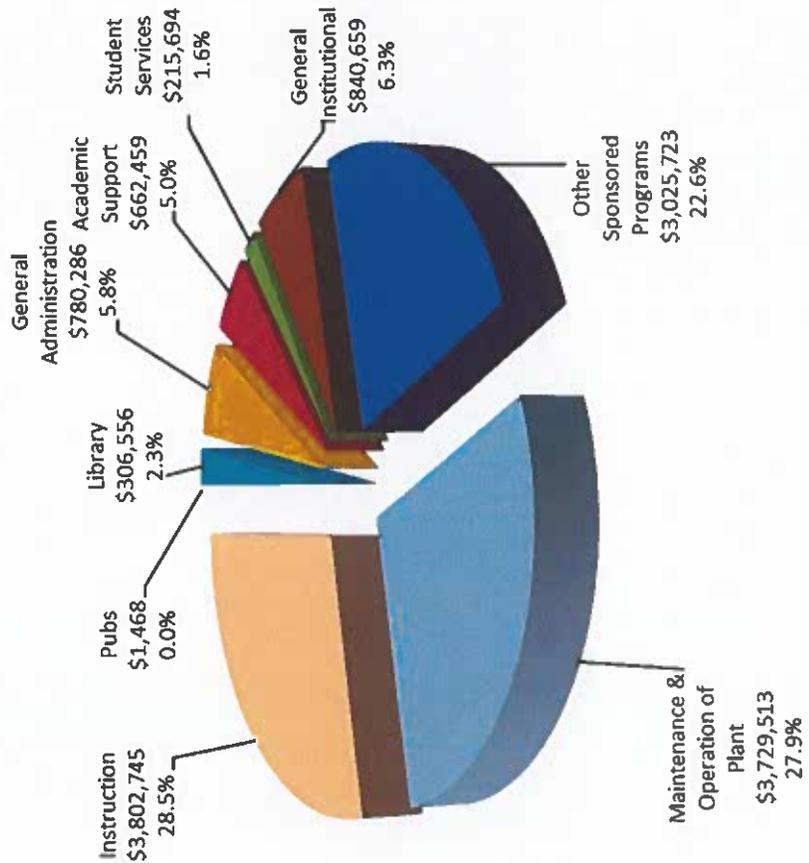
Employee Benefits
\$3,581,204
26.1%



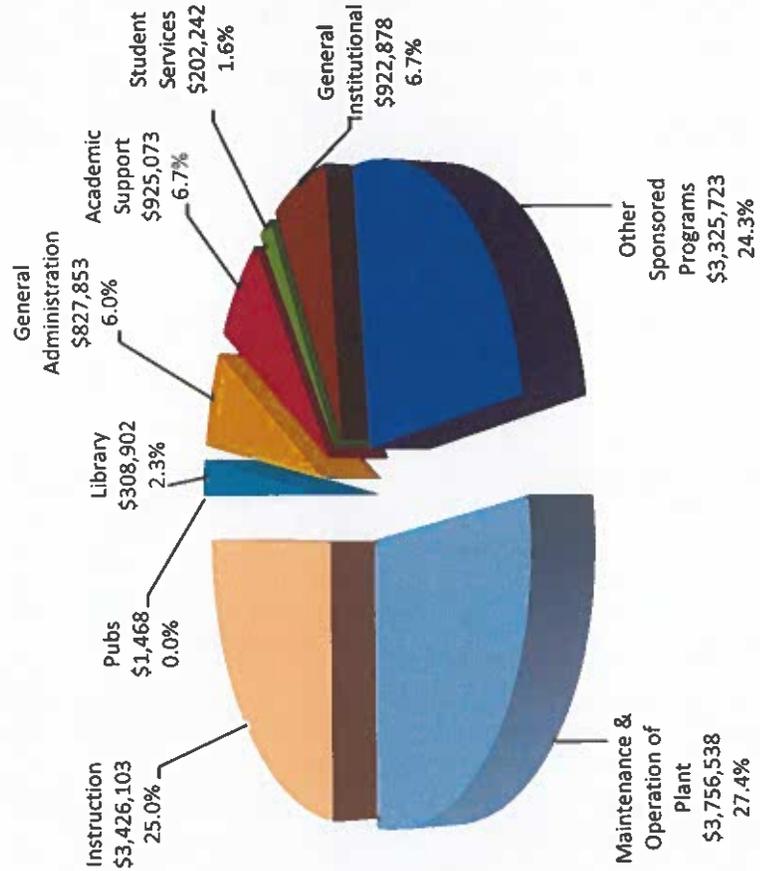
Equipment & Contractual
\$2,564,418
18.8%

Monroe Community College 2024-2025 Operating Budget – Downtown Campus

**Direct Costs by Functions – 2023-2024
\$13,365,103**



**Direct Costs by Functions – 2024-2025
\$13,696,780**



July 30, 2024

To the County Legislature of
County of Monroe, New York:

We have audited the financial statements of the governmental activities, the business-type activities, the aggregate discretely presented component units, each major fund, and the aggregate remaining fund information of the County of Monroe, New York (the County) for the year ended December 31, 2023. Professional standards require that we provide you with information about our responsibilities under generally accepted auditing standards, *Government Auditing Standards*, and the Uniform Guidance, as well as certain information related to the planned scope and timing of our audit. We have communicated such information in our letter to you dated December 5, 2023. Professional standards also require that we communicate to you the following information related to our audit.

SIGNIFICANT AUDIT MATTERS

Qualitative Aspects of Accounting Practices

Management is responsible for the selection and use of appropriate accounting policies. The significant accounting policies used by the County are described in Note 1 to the financial statements.

As discussed in the footnotes to the financial statements, the County adopted GASB Statement No. 96, Subscription-Based Information Technology Arrangements (SBITAs). Statement No. 96 addresses the criteria for SBITAs for accounting and financial reporting purposes.

We noted no transactions entered into by the County during the year for which there is a lack of authoritative guidance or consensus. All significant transactions have been recognized in the financial statements in the proper period.

Accounting estimates are an integral part of the financial statements prepared by management and are based on management's knowledge and experience about past and current events and assumptions about future events. Certain accounting estimates are particularly sensitive because of their significance to the financial statements and because of the possibility that future events affecting them may differ significantly from those expected. The most sensitive estimates affecting the County's financial statements were:

- ***Management's estimate of the other postemployment benefits is based on actuarial assumptions applied to the County's census data on a biennial basis, unless significant changes in the census or plan occur, which would require a revised calculation for that year.***

171 Sully's Trail
Pittsford, New York 14534
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- *Management’s estimate of the allowance for uncollectible accounts is based on management’s assessment of those accounts that are potentially uncollectible due to various factors such as bankruptcies, tax certiorari, payment history, and a percentage based on trend analysis.*
- *The estimate of the net pension asset (liability) and related deferred inflows/outflows of resources is based on actuarial assumptions utilized by the NYS Pension Plans’ actuary and applied to the Plans’ census information.*

We evaluated the methods, assumption, and data used to develop each estimate in determining that they are reasonable in relation to the financial statements taken as a whole.

Certain financial statement disclosures are particularly sensitive because of their significance to financial statement users.

- *Note 12 discloses the pertinent information related to the County’s net pension obligations for its employees.*
- *Note 13 discloses the pertinent information related to the County’s other postemployment benefits it provides to retirees.*

The financial statement disclosures are neutral, consistent, and clear.

Difficulties Encountered in Performing the Audit

We encountered no significant difficulties in dealing with management in performing and completing our audit.

Corrected and Uncorrected Misstatements

Professional standards require us to accumulate all known and likely misstatements identified during the audit, other than those that are clearly trivial, and communicate them to the appropriate level of management. Management has corrected all such misstatements.

The misstatements identified from our audit procedures and corrected by management are as follows (000’s omitted):

General Fund

- | | |
|--|-------------------|
| - <i>To record investments at market, instead of cost</i> | <i>\$ 1,397</i> |
| - <i>To record 2023 Opioid Settlement Receivable</i> | <i>\$ 1,858</i> |
| - <i>To accrue amounts payable to Ontario Bus Service</i> | <i>\$ (1,221)</i> |
| - <i>To accrue State aid receivable related to Ontario Bus Service</i> | <i>\$ 653</i> |

Internal Service Fund

- | | |
|---|---------------|
| - <i>To record receivable related to the NYSEG LED Lighting Project</i> | <i>\$ 250</i> |
|---|---------------|

Disagreements with Management

For purposes of this letter, a disagreement with management is a financial accounting, reporting, or auditing matter, whether or not resolved to our satisfaction, that could be significant to the financial statements or the auditor's report.

We are pleased to report that no such disagreements arose during the course of our audit.

Management Representations

We received certain representations from management that are included in the management representation letter dated May 21, 2024.

Management Consultations with Other Independent Accountants

In some cases, management may decide to consult with other accountants about auditing and accounting matters, similar to obtaining a "second opinion" on certain situations. If a consultation involves application of an accounting principle to the County's financial statements or a determination of the type of auditor's opinion that may be expressed on those statements, our professional standards require the consulting accountant to check with us to determine that the consultant has all the relevant facts.

To our knowledge, there were no such consultations with other accountants.

Other Audit Findings or Issues

We generally discuss a variety of matters, including the application of accounting principles and auditing standards, with management each year prior to retention as the County's auditors.

However, these discussions occurred in the normal course of our professional relationship and our responses were not a condition to our retention.

Other Matters

We applied certain limited procedures to the management's discussion and analysis, the schedule of revenues, expenditures and changes in fund balances – general fund – budget and actual, the schedule of changes in total other postemployment benefit liability and related ratios, the schedule of proportionate share of the net pension liability (asset), and the schedule of contributions – pension plans which are required supplementary information (RSI) that supplements the basic financial statements. Our procedures consisted of inquiries of management regarding the methods of preparing the information and comparing the information for consistency with management's responses to our inquiries, the basic financial statements, and other knowledge we obtained during our audit of the basic financial statements. We did not audit the RSI and do not express an opinion or provide any assurance on the RSI.

We were engaged to report on the combining nonmajor governmental fund financial statements, the combining special revenue fund financial statements, the combining internal service funds financial statements, the schedule of expenditures of federal awards, and the schedule of state transportation assistance expended, which accompany the financial statements but are not RSI. With respect to this supplementary information, we made certain inquiries of management and evaluated the form, content, and methods of preparing the information to determine that the information complies with accounting principles generally accepted in the United States of America, the method of preparing it has not changed from the prior period, and the information is appropriate and complete in relation to our audit of the financial statements. We compared and reconciled the supplementary information to the underlying accounting records used to prepare the financial statements or to the financial statements themselves.

We were not engaged to report on the other information included in the annual report, which accompanies the financial statements but is not RSI. Such information has not been subjected to the auditing procedures applied in the audit of the basic financial statements, and accordingly, we do not express an opinion or provide any assurance on it.

Restriction on Use

This information is intended solely for the information and use of the County Legislature and management of the County and is not intended to be and should not be used by anyone other than these specified parties.

Bonadio & Co., LLP



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R24-0233.pdf	Referral Letter



Monroe County Legislature

YVERSHA ROMAN
PRESIDENT

MICHAEL YUDELSON
MAJORITY LEADER

STEVE BREW
REPUBLICAN LEADER

July 8, 2024

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

OFFICIAL FILE COPY
No. <u>240233</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
WAYS & MEANS -L

Subject: Amending the 2024 Salary Schedule for Flat and Hourly Employees

Honorable Legislators:

Pay equity is an important issue that many of the members of this Honorable Body have spent a significant amount of time working towards. At the root of the issue is to ensure adequate and fair compensation tied to work experience, length of tenure, educational background, job performance, and other relevant factors.

Adequate and fair compensation are also essential components to staff retention. The Legislature has seen significant turnover over the last few years, including changes in the Chief of Staff in both Caucus offices and significant numbers of departures from other staff positions. The reasons cited by departing staff all-too-often include better pay opportunities and greater opportunities for career advancement. In addition, Monroe County is one of the few counties in New York where Majority Staff pay scales are higher than Minority Staff. In fact, in two other peer counties, Albany and Erie Counties, the Minority Chief of Staff receives higher pay than the Majority Chief of Staff according to their 2024 budgets. The difference is in part due to differences in professional experience and tenure. Pay equity is difficult to achieve, even when warranted by an individual’s knowledge and experience, this would be difficult to do in Monroe County without structural changes such as this.

The proposed resolution remedies the pay scale disparities between the Democratic and Republican Legislative offices, raises pay for some titles to meet recruitment needs, and adjusts pay for equivalent level titles.

The specific legislative action(s) required are:

1. Adopt the Amendments to Flat and Hourly Pay Rates in Attachment A

This legislative action requested in the referral is not an “Action,” as that term is defined in 6 NYCRR § 617.2 (b), and is not subject to review under the State Environmental Quality Review Act. This amendment will have no impact on the revenues or expenditures of the current Monroe County budget.

Respectfully submitted,

Yversha M. Román
President of the Legislature

Michael Yudelson
Majority Leader

Steve Brew
Republican Leader

Schedule A

Attorney - County Legislature	21,012 — 36,771	21,012 – 40,000
Clerk of the Legislature	57,783 — 99,807	47,277 – 99,807
Chief of Staff – Majority Office	57,783 — 99,807	47,277 – 99,807
Chief of Staff – Minority Office	47,277 — 89,301	47,277 – 99,807
Director – Majority Office	57,783 — 99,807	47,277 – 99,807
Director – Minority Office	47,277 — 89,301	47,277 – 99,807
Deputy Clerk of the Legislature	36,771 — 66,188	36,771 – 75,000
Deputy Director – Majority Office	42,024 — 68,289	36,771 – 75,000
Deputy Director – Minority Office	36,771 — 63,036	36,771 – 75,000
Legislative Assistant	36,771 — 52,530	36,771 – 65,000
Legislative Director – Majority Office	36,771 — 63,036	36,771 – 70,000
Legislative Director – Minority Office	36,771 — 63,036	36,771 – 70,000
Legislative Intern	15.76 — 21.01	16.00 - 22.50
Legislative Staff Aide, Part Time	15.76 — 25.21	18.00 - 27.50
Research Analyst – Majority Office	36,771 — 63,036	36,771 – 65,000
Research Analyst – Minority Office	32,779 — 57,783	36,771 – 65,000
Research Associate – Majority Office, Part Time	15.76 — 18.91	15.76 – 23.01
Research Associate – Minority Office, Part Time	15.76 — 18.91	15.76 – 23.01
Special Assistant to the Legislature President	32,779 — 42,024	32,779 - 60,000
Staff Assistant - County Legislature	32,779 — 47,277	32,779 - 50,000
First Assistant Deputy Clerk of the Legislature	32,779 — 57,783	32,779 - 60,000
Second Assistant Deputy Clerk of the Legislature	32,779 — 57,783	32,779 - 60,000



ATTACHMENTS:

	Description	File Name	Type
▢	24-0234	R24-0234.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

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No. <u>240234</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
HUMAN SERVICES -L
WAYS & MEANS

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

Subject: Authorize a Contract with Ultramobile Imaging, Inc. to Provide Radiology Services at Monroe Community Hospital and the Monroe County Department of Public Health

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Ultramobile Imaging, Inc. in an amount not to exceed \$160,000 to provide radiology services for residents at Monroe Community Hospital ("MCH") and patients of the Monroe County Department of Public Health ("DPH") Tuberculosis ("TB") Control Program for the period of October 1, 2024 through September 30, 2025, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$160,000 per year.

The residents of MCH benefit from on-site exams and procedures, rather than transferring out of the building to another service provider. Radiology services to be provided to MCH include routine x-ray examinations, ultrasounds, vascular imaging, carotid imaging, and echocardiography. Most exams are scheduled approximately 24 hours in advance; however, there is a requirement for STAT procedures 24-hours/day, 7-days/week. The vendor will provide and use state-of-the-art equipment, transport that equipment to and from MCH, and set up and dismantle that equipment for on-site services.

Additionally, patients of DPH's TB clinic benefit from the provision of on-site radiology. DPH's TB Control Program provides radiological services to diagnose and monitor the effectiveness of treatment for individuals who have TB infection. Radiology services provided to TB clinic patients including routine chest x-ray examinations, as well as x-rays of other body parts as clinically indicated.

A Request for Proposals was issued for this contract and Ultramobile Imaging, Inc. was selected as the most qualified to provide this service.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Ultramobile Imaging, Inc., 1465 Jefferson Road, Suite 100, Rochester, New York 14623, to provide radiology services for residents of Monroe Community Hospital and patients of the Monroe County Department of Public Health Tuberculosis Control Program in an amount not to exceed \$160,000 for the period of October 1, 2024 through September 30, 2025, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$160,000 per year.

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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.

Funding for this contract is included in the 2024 operating budgets of Monroe Community Hospital, hospital fund 9012, funds center 6204010000, Radiology/Diagnostic and the Department of Public Health, general fund 9001, funds center 5802020000, Tuberculosis Control Program, 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 neither Ultramobile Imaging, Inc., nor its principal officer, Will Irwin, 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



ATTACHMENTS:

	Description	File Name	Type
▢	24-0235	R24-0235.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

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No.	<u>240235</u>
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Committee Assignment	
HUMAN SERVICES	-L
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with Health System Services, Ltd. to Provide Medicare Part B Products and Supplies for Residents of Monroe Community Hospital

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Health System Services, Ltd. to provide Medicare Part B products and supplies for residents of Monroe Community Hospital ("MCH") with Monroe County's cost not to exceed \$30,000 for the period of September 1, 2024 through August 31, 2025, with the option to renew for two (2) additional one-year terms at the same rate.

To ensure appropriate care of its residents, it is necessary that MCH contract with a vendor that is able to supply Medicare Part B enteral feeding, urological, ostomy, wound care, and products, among others, per Medicare guidelines. The vendor must evaluate patients' qualification for insurance, pack products, maintain inventory, and deliver supplies in accordance with regulatory requirements, resident needs, and professional standards of practice. The vendor bills Medicare directly; Monroe County is only obligated to reimburse the vendor for the instances when costs are not covered by insurance.

A Request for Proposals was issued for this contract and Health System Services, Ltd. was selected as the most qualified to provide this service.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Health System Services, Ltd., 6867 Williams Road, Niagara Falls, New York 14304, to provide Medicare Part B products and supplies for residents of Monroe Community Hospital with Monroe County's cost not to exceed \$30,000 for the period of September 1, 2024 through August 31, 2025, with the option to renew for two (2) additional one-year terms at the same rate.

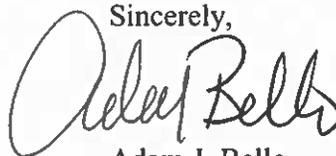
This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review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

Funding for this contract is included in the 2024 operating budget of Monroe Community Hospital, hospital fund 9012, funds center 6202090000, Central Services, 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 neither Health System Services, Ltd., nor its principal officer, Robert A. Minicucci, Sr., 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,

A handwritten signature in black ink, appearing to read "Adam J. Bello". The signature is fluid and cursive, with the first name "Adam" being larger and more prominent than the last name "Bello".

Adam J. Bello

Monroe County Executive



ATTACHMENTS:

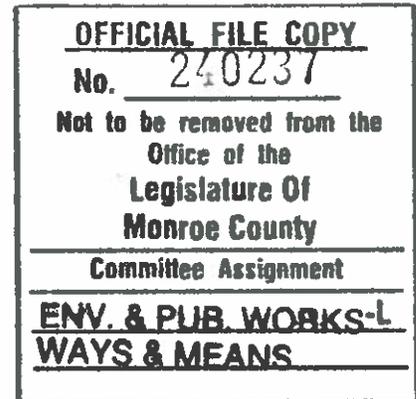
	Description	File Name	Type
▢	Referral	R24-0237.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 1, 2024

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

Subject: Amend Resolution 155 of 2018 to Expand the Eligible Priority Geographic Area and Extend the Time Period of the Grant from the New York State Environmental Facilities Corporation for the State Septic System Replacement Program

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 155 of 2018 to expand the eligible priority geographic area and extend the time period of the grant from the New York State Environmental Facilities Corporation for the State Septic System Replacement Program through March 31, 2027.

The purpose of this grant is to provide Monroe County property owners with reimbursement of up to fifty percent (50%) of eligible costs, up to a maximum of \$10,000, incurred for eligible septic system replacement projects. In order to be eligible, the septic system is required to be in need of replacement or upgrade, and must be located within 250 feet of a water body designated in the eligible priority geographic area by the New York State Environmental Facilities Corporation. This grant helps to provide the means to fix systems located near sensitive water bodies, thereby helping enhance water quality in Monroe County. Funds will be used to reimburse eligible property owners. The property owners will not receive the grant until after they have met eligibility requirements and the work is completed.

The New York State Environmental Facilities Corporation has begun Round 4 of the State Septic System Replacement Program. This both extends the time period of the grant through March 31, 2027 and expands the eligible priority geographic area to include Rochester Embayment West (0301-0068), Lake Ontario Shoreline Western (0301-0069), Lake Ontario Shoreline Western (0301-0070), Irondequoit Bay (0302-0001), Rochester Embayment East (0302-0002), Mill Creek and tributaries (0302-0025), Shipbuilders Creek and tributaries (0302-0026), Hundred Acre Pond (0302-0034), minor tributaries to Irondequoit Bay (0302-0038), and Lake Ontario Shoreline Central (0302-0045).

The specific legislative actions required are:

1. Amend Resolution 155 of 2018 to expand the eligible priority geographic area and extend the time period of the grant from the New York State Environmental Facilities Corporation for the State Septic System Replacement Program through March 31, 2027.

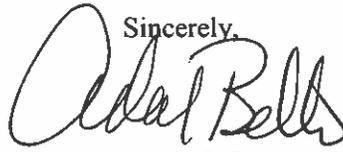
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2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

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 Environmental Facilities Corporation. 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	Type
▢	24-0238	R24-0238.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

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Committee Assignment	
HUMAN SERVICES	-L
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from Health Research, Inc. for the Public Health Emergency Preparedness Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from Health Research, Inc. in the amount of \$1,299,494 for the Public Health Emergency Preparedness Program for the period of July 1, 2024 through June 30, 2025.

The purpose of this grant is to assist local health departments to develop emergency-ready public health departments in accordance with the National Preparedness Goals and the Centers for Disease Control and Prevention Preparedness Goals. Program objectives are: continued post COVID-19 planning updates, enhanced public health emergency preparedness including training, planning, equipment acquisition, and response readiness; enhanced point of dispensing clinic readiness to include bioterrorism response (e.g. anthrax); expansion of a volunteer medical reserve corps; enhanced communicable disease planning (e.g. COVID-19, pandemic influenza); and enhanced disease surveillance. An additional \$1,000,000 in restricted New York State Department of Health emergency placeholder funding is included in the grant. This funding could be made available in the event an actual public health emergency occurs during the grant period. This will be the twenty-third year the County has received this grant. If the \$1,000,000 in restricted New York State Department of Health emergency placeholder funding is received, this year's funding represents the same amount as last year's.

The specific legislative actions required are:

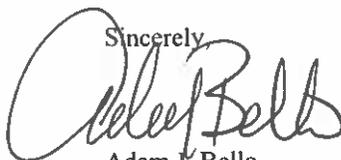
1. Authorize the County Executive, or his designee, to accept a \$299,494 grant from, and to execute a contract and any amendments thereto with, Health Research, Inc. for the Public Health Emergency Preparedness Program for the period of July 1, 2024 through June 30, 2025.
2. Amend the 2024 operating budget of the Department of Public Health by appropriating the sum of \$299,494 into general fund 9300, funds center 5801090000, Public Health Preparedness.
3. Authorize the County Executive, or his designee, to appropriate up to \$1,000,000 in additional restricted New York State Department of Health emergency placeholder funding upon approval by New York State.
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, to make any necessary funding modifications within grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

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 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	Type
▢	24-0239	R24-0239.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

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No. <u>240239</u>	
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Committee Assignment	
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HUMAN SERVICES	
WAYS & MEANS	

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 Authorize an Intermunicipal Agreement with the City of Rochester for the Lead Rental Registry Program

Honorable Legislators:

I recommend that Your Honorable Body accept a five-year grant from the New York State Department of Health in the amount of \$7,539,500 for the Lead Rental Registry Program for the period of April 1, 2024 through March 31, 2029 and authorize an intermunicipal agreement with the City of Rochester in an amount not to exceed \$1,254,257 for the period of April 1, 2024 through March 31, 2025, with the option to renew for four (4) additional one-year terms in an amount not to exceed \$1,254,257 annually.

The purpose of this grant is to administer the Lead Rental Registry Program to prevent lead exposure before children are harmed by ensuring lead safe rental units throughout communities of concern in New York State; to create a rental registry including lead safety inspection certificates; and to decrease the number of homes that require environmental intervention from local health departments due to children identified with elevated blood lead levels. In 2023, the New York State Legislature amended the NYS Public Health Law to include a requirement for owners of dwellings with two or more units, built prior to 1980, to register their rental units and certify units to be safe of lead hazards every three (3) years. The New York State Department of Health is currently promulgating a Lead Rental Registry Regulation under Public Health Law §1337.

The Monroe County Department of Public Health and the City of Rochester, through an intermunicipal agreement, will implement the regulation in an identified area of concern within the City of Rochester. Funds will be used to contract with the City of Rochester for day-to-day implementation of the Lead Rental Registry Program to include visual lead inspections, dust wipe sampling, data reporting, outreach, and enforcement procedures. In addition, funds will be used to provide salaries and benefits of existing staff as well as other costs to run the program. This will be the first year the County has received this grant.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$7,539,500 grant from, and to execute a contract and any amendments thereto with, the New York State Department of Health for the Lead Rental Registry Program for the period of April 1, 2024 through March 31, 2029.
2. Amend the 2024 operating budget of the Department of Public Health by appropriating the sum of \$1,507,900 into general fund 9300, funds center 5806110000, Lead Programs.

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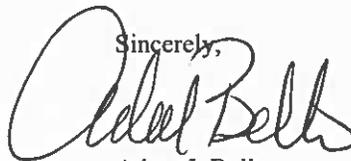
3. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the City of Rochester for the Lead Rental Registry Program in an amount not to exceed \$1,254,257 for the period of April 1, 2024 through March 31, 2025, with the option to renew for four (4) additional one-year terms in an amount not to exceed \$1,254,257 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, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
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



ATTACHMENTS:

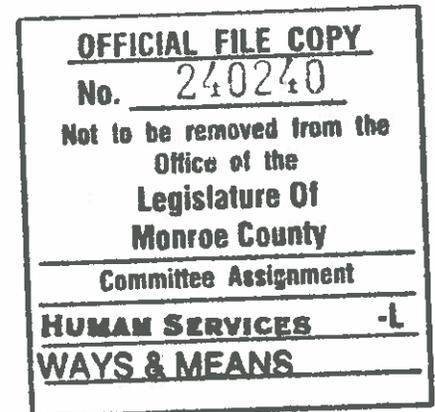
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▢	24-0240	R24-0240.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 1, 2024

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

Subject: Acceptance of a Grant from the Housing Trust Fund Corporation, a Subsidiary of the New York State Housing Finance Agency, for the Leading in Lead Prevention Pilot Program

Honorable Legislators:

I recommend that Your Honorable Body accept a two-year grant from the Housing Trust Fund Corporation, a subsidiary of the New York State Housing Finance Agency, in the amount of \$2,997,595 for the Leading in Lead Prevention Pilot Program ("LEAD") for the period of April 1, 2024 through March 31, 2026.

The purpose of this grant is to administer a local LEAD program to remediate lead hazards from rental units in an identified area of concern in Monroe County. This will increase lead-safe affordable housing by remediating approximately 75 pre-1980, multifamily rental housing units occupied by children or pregnant persons and with documented lead hazards. Units with children or pregnant persons with elevated blood lead levels will be prioritized. Eligible property owners will be provided up to \$40,000 per unit for lead abatement, as well as associated costs. Funds will be used to provide salaries and benefits of existing staff as well as other costs to run the program. This will be the first year the County has received this grant.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$2,997,595 grant from, and to execute a contract and any amendments thereto with, the Housing Trust Fund Corporation, a subsidiary of the New York State Housing Finance Agency, for the Leading in Lead Prevention Pilot Program for the period of April 1, 2024 through March 31, 2026.
2. Amend the 2024 operating budget of the Department of Public Health by appropriating the sum of \$2,997,595 into general fund 9300, funds center 5806110000, Lead Programs.
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, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

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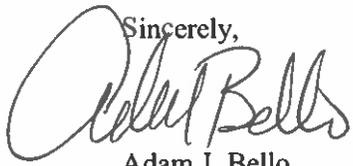
Monroe County Legislature - July 30, 2024 • (518) 953-1000 • Fax: (518) 953-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

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 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 Housing Trust Fund Corporation, a subsidiary of the New York State Housing Finance Agency. 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	Type
▢	24-0241	R24-0241.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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No.	<u>240241</u>
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Committee Assignment	
INTERGOV REL	-L
HUMAN SERVICES	
WAYS & MEANS	

July 1, 2024

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 Authorize Intermunicipal Agreements for the Tobacco Enforcement Program

Honorable Legislators:

I recommend that Your Honorable Body accept a five-year grant from the New York State Department of Health in the amount of \$979,250 and authorize intermunicipal agreements with those listed below in a total amount not to exceed \$89,890 annually for the Tobacco Enforcement Program for the period of April 1, 2024 through March 31, 2029.

The purpose of this grant is to prevent the sale of tobacco and vapor products to individuals under the age of 21. This project involves the participation of the Monroe County Sheriff's Office, City of Rochester Police Department, and the Towns of Brighton, Gates, Greece, Irondequoit, Ogden, and Webster, and includes compliance investigation, public information, education, and enforcement components. This will be the twenty-ninth year the County has received this grant. This year's funding level represents an increase of \$37,058 from the previous twelve month period.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$979,250 grant from, and to execute a contract and any amendments thereto with, the New York State Department of Health for the Tobacco Enforcement Program for the period of April 1, 2024 through March 31, 2029.
2. Amend the 2024 operating budget of the Department of Public Health by appropriating the sum of \$195,850 into general fund 9300, funds center 5806010000, Environmental Health Administration.
3. Authorize the County Executive, or his designee, to execute intermunicipal agreements, and any amendments thereto, with the City of Rochester, the Towns of Brighton, Gates, Greece, Irondequoit, Ogden, and Webster, and other municipalities as necessary for the Tobacco Enforcement Program in a total amount not to exceed \$89,890 annually for the period of April 1, 2024 through March 31, 2029.

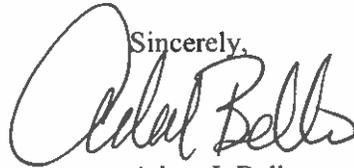
110 County Office Building • 39 West Main Street • Rochester, New York 14614

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, to make any necessary funding modifications within grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
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



ATTACHMENTS:

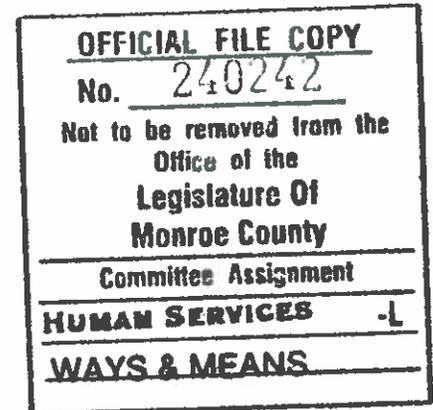
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▢	24-0242	R24-0242.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 1, 2024

**Additional Material on File
in the Clerk's Office**

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

Subject: Acceptance of Additional Funding from the New York State Office of Children and Family Services and Amend Resolution 473 of 2023 Authorizing Contracts with Not-For-Profit Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Honorable Legislators:

I recommend that Your Honorable Body accept additional funding from the New York State Office of Children and Family Services in the amount of \$10,344 and amend Resolution 473 of 2023 authorizing contracts with the agencies listed in the updated Attachment A from a total amount not to exceed \$1,296,835 to a total amount not to exceed \$1,338,575 for the period of October 1, 2023 through September 30, 2024.

This additional funding will be used by the Department of Human Services, Rochester-Monroe County Youth Bureau, to provide one-time investments in infrastructure for physical activity. Examples include improvements to sports fields or courts, building a storage unit to maintain equipment, the purchase of sporting equipment or uniforms, or similar costs.

The agencies were selected through a competitive expression of interest process, based on the New York State required County Child and Family Services Plan in which services to be contracted must directly correspond to the assessed needs, priority focus areas, and outcomes of the plan; State Executive Law procedures and criteria for selecting programs; and State certification requirements for runaway and homeless shelter programs. Contracted servicers directly correspond to the assessed needs and service objectives of the Rochester-Monroe County Youth Bureau and as required and approved by the New York State Office of Children and Family Services.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept an additional \$10,344 from, and to execute a contract and any amendments thereto with, the New York State Office of Children and Family Services for Rochester-Monroe County Youth Bureau Programs in 2024 for the period of October 1, 2023 through September 30, 2024.
2. Amend the 2024 operating budget of the Department of Human Services, Monroe County Youth Bureau, by appropriating the sum of \$10,344 into general fund 9001, funds center 5606019300, Positive Youth Development.

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Monroe County Legislature - July 30, 2024

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

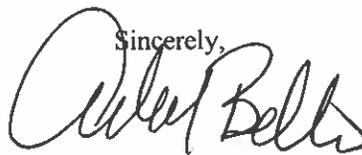
3. Amend Resolution 473 of 2023 to authorize the County Executive, or his designee, to execute contracts, and any amendments thereto, with each approved agency as listed in the updated Attachment A for youth services from a total amount not to exceed \$1,296,835 to a total amount not to exceed \$1,338,575 for the period of October 1, 2023 through September 30, 2024.
4. Authorize the County Executive, or his designee, to execute any applications, contracts, and amendments thereto, with New York State and/or agencies listed in Attachment A to increase or decrease the contract amount and extend the length of the contract(s) in order to maximize state reimbursements for these purposes.
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, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
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)(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 New York State Office of Children and Family Services. No additional net County support is required in the current Monroe County budget.

Each of these contractors has been reviewed for not-for-profit status 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

AJB:db



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R24-0243.pdf	Referral Letter

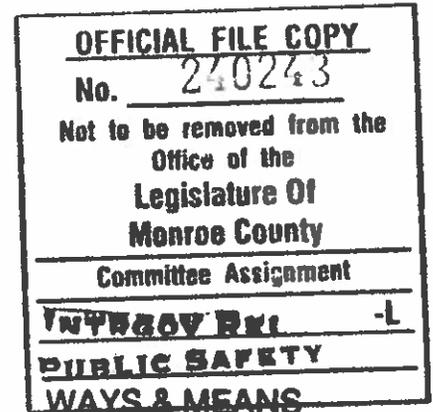


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024



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

Subject: Authorize an Intermunicipal Agreement with Schuyler County for Special Detail Deputies at Watkins Glen International

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 authorize an intermunicipal agreement with Schuyler County for special detail deputies at Watkins Glen International for the period of July 1, 2024 through June 30, 2029.

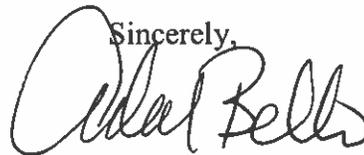
Under this agreement, the Monroe County Sheriff's Office will provide special detail deputies to perform mutual aid police duties at Watkins Glen International upon a declaration of emergency by the Schuyler County Sheriff under Section 209-f of the New York General Municipal Law. Throughout the summer, Schuyler County reasonably anticipates crowds in excess of 20,000 people for large events at Watkins Glen International. Mutual aid is required given that the resources of the Schuyler County Sheriff's Office are unable to address crowds, traffic volume and consequences attributable to large-scale gatherings of that magnitude. The hourly payment rates vary from year to year based on contractual negotiations between Schuyler County and NASCAR. The 2024 hourly rate is currently \$38 hourly for deputies and \$40 hourly for supervisors and K9 units.

The specific legislative action required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Schuyler County for special detail deputies at Watkins Glen International for the period of July 1, 2024 through June 30, 2029.

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 agreement is revenue generating. 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	Type
▢	Referral	R24-0244.pdf	Referral Letter



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

OFFICIAL FILE COPY	
No. <u>240247</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
INTRGOV REL	-L
PUBLIC SAFETY	
WAYS & MEANS	

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

Subject: Authorize an Intermunicipal Agreement with the Churchville-Chili Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office

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 authorize an intermunicipal agreement with the Churchville-Chili Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price.

The Sheriff's Office has purchased gasoline from the Churchville-Chili Central School District in the past in an effort to reduce the time spent driving vehicles to fueling sites, thus increasing patrol coverage. This agreement is consistent with other fueling arrangements negotiated by the Sheriff's Office.

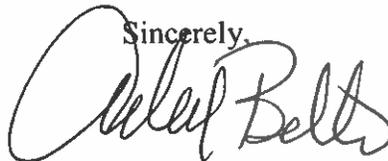
The specific legislative action required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the Churchville-Chili Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price.

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.

Funding for this agreement is included in the 2024 operating budget of the Sheriff’s Office, general fund 9001, funds center 3803040000, Sheriff Road Patrol C Zone, and will be requested in future years budgets. 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,

A handwritten signature in black ink, appearing to read "Adam J. Bello". The signature is fluid and cursive, with a large initial "A" and "B".

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R24-0245.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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Committee Assignment	
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WAYS & MEANS	

July 1, 2024

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

Subject: Authorize an Intermunicipal Agreement with the Fairport Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office

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 authorize an intermunicipal agreement with the Fairport Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price in an amount not to exceed \$33,000 per year.

The Sheriff's Office has purchased gasoline from the Fairport Central School District in the past in an effort to reduce the time spent driving vehicles to fueling sites, thus increasing patrol coverage. This agreement would be consistent with other fueling agreements negotiated by the Sheriff's Office.

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 Fairport Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price in an amount not to exceed \$33,000 per year.

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.

Monroe County Legislature

July 1, 2024

Page 2

Funding for this agreement is included in the 2024 operating budget of the Sheriff's Office, general fund 9001, funds center 3803020000, Road Patrol Zone A and will be requested in future years' budgets. 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,

A handwritten signature in black ink, appearing to read "Adam J. Bello". The signature is written in a cursive style with a large initial "A".

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R24-0246.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

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No.	<u>240246</u>
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Committee Assignment	
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PUBLIC SAFETY	
WAYS & MEANS	

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

Subject: Authorize an Intermunicipal Agreement with the Spencerport Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office

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 authorize an intermunicipal agreement with the Spencerport Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price.

The Sheriff's Office has purchased gasoline from the Spencerport Central School District in the past in an effort to reduce the time spent driving vehicles to fueling sites, thus increasing patrol coverage. This agreement is consistent with other fueling arrangements negotiated by the Sheriff's Office.

The specific legislative actions required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the Spencerport Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods, at the rate of ten cents (\$.10) per gallon above the New York State contract price.

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.

Funding for this agreement is included in the 2024 operating budget of the Sheriff’s Office, general fund 9001, funds center 3803040000, Sheriff Road Patrol C Zone, and will be requested in future years budgets. 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	Type
▢	Referral	R24-0247.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

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No.	<u>240247</u>
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
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PUBLIC SAFETY	
WAYS & MEANS	

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

Subject: Authorize an Intermunicipal Agreement with the Brockport Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office

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 authorize an intermunicipal agreement with the Brockport Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at a rate of the New York State contract price plus ten cents (\$.10) per gallon.

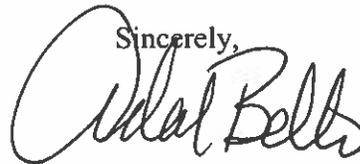
The Sheriff's Office purchases gasoline from various school districts and towns in an effort to reduce the time spent transporting vehicles to fueling sites, thus increasing patrol coverage. This is consistent with other fueling arrangements negotiated by the Sheriff's Office.

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 Brockport Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at a rate of the New York State contract price plus ten cents (\$.10) per gallon.

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.

Funding for this agreement is included in the 2024 operating budget of the Sheriff's Office, general fund 9001, funds center 3803040000, Sheriff Road Patrol C Zone, and will be requested in future years budgets. 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	Type
▢	Referral	R24-0248.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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No.	240248
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Committee Assignment	
INTRGOV RE:	-L
PUBLIC SAFETY	
WAYS & MEANS	

July 1, 2024

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

Subject: Authorize an Intermunicipal Agreement with Penfield Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office

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 authorize an intermunicipal agreement with the Penfield Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for two (2) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price.

The Sheriff's Office has purchased gasoline from the Penfield Central School District in the past in an effort to reduce the time spent driving vehicles to fueling sites, thus increasing patrol coverage. This agreement is consistent with other fueling arrangements negotiated by the Sheriff's Office. The initial term of this agreement will only run through June 30, 2025 thereafter with the option to renew for two (2) full one-year periods to align the start and end date of the contracts with the start and end date of the school year.

The specific legislative actions required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the Penfield Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for two (2) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price.

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.

Funding for this agreement is included in the 2024 operating budget of the Sheriff’s Office, general fund 9001, funds center 3803020000, Sheriff Road Patrol A Zone, and will be requested in future years budgets. 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	Type
▢	Referral	R24-0249.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY	
No. <u>240249</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
INTRGOV RE:	-L
PUBLIC SAFETY	
WAYS & MEANS	

July 1, 2024

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

Subject: Authorizing an Intermunicipal Agreement with the Town of Penfield for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office

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 authorize an intermunicipal agreement with the Town of Penfield for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price.

The Sheriff's Office has purchased gasoline from the Town of Penfield in the past in an effort to reduce the time spent driving vehicles to fueling sites, thus increasing patrol coverage. This agreement is consistent with other fueling arrangements negotiated by the Sheriff's Office.

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 Town of Penfield for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of September 1, 2024 through August 31, 2025, with the option to renew for three (3) additional one-year periods at the rate of ten cents (\$.10) per gallon above the New York State contract price.

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.

Funding for this agreement is included in the 2024 operating budget of the Sheriff’s Office, general fund 9001, funds center 3803020000, Sheriff Road Patrol A Zone, and will be requested in future years budgets. 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,

A handwritten signature in black ink, appearing to read "Adam J. Bello". The signature is fluid and cursive, with a large initial "A" and "B".

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R24-0250.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY
No. 240250
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
PUBLIC SAFETY -L
WAYS & MEANS

July 1, 2024

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

Subject: Amend the 2024 Adopted Budget to Upgrade the Position of Deputy Sheriff Court Security Lieutenant from Group 77 to Group 78

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 the authorized positions for the Office of the Sheriff, as set forth on page 751 of the 2024 Adopted Budget to upgrade the position "Deputy Sheriff Court Security Lieutenant" from Group 77 to Group 78.

This amendment is required in order to remedy salary compression between Court Security Lieutenants, who rank higher than Court Security Sergeants, but make less than Sergeants.

The specific legislative action required is to amend the authorized positions for the Office of the Sheriff, as set forth on page 751 of the 2024 Adopted Budget to upgrade the position "Deputy Sheriff Court Security Lieutenant" from Group 77 to Group 78.

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.

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

Sincerely
Adam Bello

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R24-0251.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY
No. <u>240251</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
PUBLIC SAFETY -L WAYS & MEANS

July 1, 2024

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 Criminal Justice Services for the Law Enforcement Technology 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 accept a grant from the New York State Division of Criminal Justice Services in an amount not to exceed \$11,705,000 for the Law Enforcement Technology ("LETECH") Program for the period of April 1, 2024 through March 31, 2025.

The purpose of Governor Hochul's LETECH program is to support technology for law enforcement agencies who are increasingly relying on emerging technologies to perform duties and enhance public safety. The Sheriff's Office anticipates applying this funding to upgrade their body-worn camera program, install dash cameras in some patrol vehicles, enhance a virtual reality-training program, deploy automated license plate readers and public safety cameras, develop their drone as a first responder program, as well as purchase computer hardware and related technology for the Regional Investigative Operations Center. The grant will pay the initial costs incurred by the Sheriff's Office to purchase technology. This will be the first year the County has received this grant.

The specific legislative actions required are:

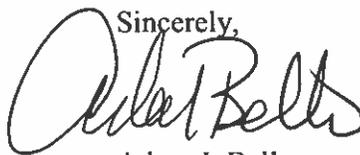
1. Authorize the County Executive, or his designee, to accept a grant in an amount not to exceed \$11,705,000, and to execute a contract and any amendments thereto, with the New York State Division of Criminal Justice Services for the Law Enforcement Technology Program for the period of April 1, 2024 through March 31, 2025.

2. Amend the 2024 operating budget of the Office of the Sheriff by appropriating the sum of \$11,705,000 into general fund 9300, funds center 3803010000, Police Bureau Administration.
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, to make any necessary funding modifications within grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
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 is a Type II action pursuant to 6 NYCRR Section 617.5(c)(26) (“routine or continuing agency administration and management not including new programs and major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

The grant is 100% funded by New York State Division of Criminal Justice 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	Type
▢	Referral	R24-0252.pdf	Referral Letter

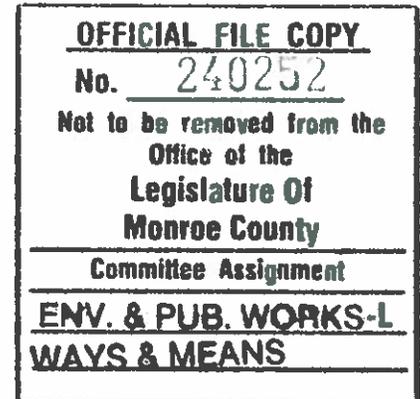


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024



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

Subject: Amend Resolution 102 of 2023 to Increase the Grant Award from the New York State Department of Environmental Conservation for Climate Smart Communities for the Organics Management Plan and Amend Resolution 508 of 2021 to Increase the Contract with Barton & Loguidice, D.P.C. for General Solid Waste Consulting Term Services

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 102 of 2023 to increase the grant award from the New York State Department of Environmental Conservation ("NYSDEC") from the amount of \$50,000 to the amount of \$100,000 for Climate Smart Communities for the Organics Management Plan, and Amend Resolution 508 of 2021 to increase the contract with Barton & Loguidice, D.P.C. for general solid waste consulting term services from the amount of \$100,000 to the amount of \$200,000.

Per Resolution 102 of 2023, Monroe County accepted a grant from the NYSDEC in an initial amount of \$50,000 to develop an Organic Management Plan ("Plan"). The Plan will serve as an extension of the existing Monroe County local solid waste management plan as approved by the NYSDEC. The expected outcome of the Plan is to provide a set of waste management data, options, goals, and alternatives that can be used to develop an integrated plan for managing organic waste in Monroe County from various sources including residential, commercial, industrial, institutional, and agricultural.

The grant funds will also be used to increase public participation, fund greenhouse gas emissions calculations for various management alternatives, a waste characterization study and additional consultant services with Barton & Loguidice, D.P.C. under the general solid waste consulting term services contract for plan development and report preparation. Barton & Loguidice, D.P.C.'s contract for general solid waste consulting term services will be increased from \$100,000 to \$200,000.

The Monroe County Department of Environmental Services will lead the project funded by this grant and administer the grant requirements.

The specific legislative actions required are:

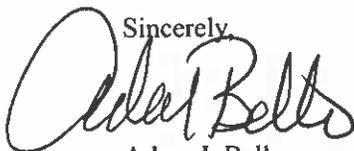
1. Amend Resolution 102 of 2023 to authorize the County Executive, or his designee, to accept a grant from the New York State Department of Environmental Conservation in the amount of \$100,000 for Climate Smart Communities for the Organics Management Plan.

2. Appropriate \$100,000 into solid waste fund 9309, funds center 8201010000 Solid Waste Administration for the Department of Environmental Services for the Organics Management Plan grant provided under the Climate Smart Communities program.
3. Appropriate \$100,000 into solid waste fund 9009, funds center 8201010000 Solid Waste Administration for the 2024 operating budget of the Department of Environmental Services. These funds were previously committed for Climate Change Initiatives to provide the local match for the Organics Management Plan grant provided under the Climate Smart Communities program.
4. Amend Resolution 508 of 2021 to increase the contract with Barton & Loguidice, D.P.C. for general solid waste consulting term services from the amount of \$100,000 to the amount of \$200,000 for the 2024 term.
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, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
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)(21) (“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.

This grant requires \$100,000 in local match funding. The local match will require additional net County support, for which general fund committed fund balance is requested.

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	Type
▢	Referral	R24-0254.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

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

OFFICIAL FILE COPY
No. <u>240254</u>
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Committee Assignment
PUBLIC SAFETY -L
WAYS & MEANS

Subject: Acceptance of a Grant from the New York State Division of Criminal Justice Services for the District Attorney's Office, the Office of the Sheriff, and the Department of Public Safety, Office of Probation and Community Corrections, for the Gun Involved Violence Elimination Partnership

Honorable Legislators:

This matter is being referred to Your Honorable Body at the request of District Attorney Sandra Doorley and Sheriff Todd K. Baxter.

I recommend that Your Honorable Body accept a grant from the New York State Division of Criminal Justice Services in the amount of \$2,912,458 for the District Attorney's Office, the Office of the Sheriff, and the Department of Public Safety, Office of Probation and Community Corrections for the Gun Involved Violence Elimination ("GIVE") Partnership for the period of July 1, 2024 through June 30, 2025.

This project provides resources enabling the Monroe County law enforcement community to target violent criminals and those possessing weapons in a coordinated effort to reduce violent crime in Monroe County. The primary goals of this partnership are to support targeted firearm and violent crime reduction efforts within Monroe County and to increase the solvability of non-fatal bullet-to-body shooting cases in the City of Rochester by working in tandem with the Rochester Police Department from the onset of each investigation. This is the eleventh year the County has received this grant. This year's funding represents a decrease of \$509 from last year.

Funds will be used specifically to help support the following programs in the following departments:

- **District Attorney's Office:** Supports eight (8) existing Assistant District Attorney positions (50%) assigned to prosecute violent felons and criminals possessing illegal weapons; four (4) existing Assistant District Attorney positions (1 at 90%, 3 at 100%), two (2) District Attorney Investigator positions (100%), and one (1) Victim Witness Advocate (100%) to comprehensively investigate and prosecute non-fatal bullet-to-body shootings; and provides the Boys and Girls Clubs of Rochester, Inc. with an \$8,000 sub-grant to continue its Street SMART Program.
- **Sheriff's Office:** Supports an existing Sheriff's Criminal Investigator (50%), Road Patrol Deputy and a Jail Deputy (100%), and underwrites part of the overtime costs of the Office of the Sheriff's participation in joint anti-crime efforts and community engagement details with the other GIVE agency partners.
- **Office of Probation and Community Corrections:** Supports the cost of an existing Assistant Chief Probation Officer (85%), a Probation Supervisor, two Senior Probation Officers and two Probation Officers. Additionally, it supports Cognitive Behavioral Interventions designed for high risk offenders, enhanced electronic monitoring capability, and underwrites the overtime costs of the Office of Probation and Community Correction's participation in joint anti-crime efforts with the other GIVE agency partners.

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The funding amounts are as follows: \$1,458,188 for the District Attorney's Office, \$499,270 for the Office of the Sheriff, and \$955,000 for the Department of Public Safety, Office of Probation and Community Corrections.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$2,912,458 grant from, and to execute contracts and any amendments thereto with the New York State Division of Criminal Justice Services for the Gun Involved Violence Elimination Partnership for the District Attorney's Office, the Office of the Sheriff, and the Department of Public Safety, Office of Probation and Community Corrections for the period of July 1, 2024 through June 30, 2025.
2. Amend the 2024 operating budget of the District Attorney's Office by appropriating the sum of \$714,033 into general fund 9300, funds center 2508010000, Major Felony Bureau.
3. Amend the 2024 operating budget of the Office of the Sheriff by appropriating the sum of \$252,440 into general fund 9300, funds center 3803010000, Police Bureau Administration.
4. Amend the 2024 operating budget of the Department of Public Safety, Office of Probation and Community Corrections by appropriating the sum of \$473,751 into general fund 9300, funds center 2403050000, Special Services Intensive Supervision.
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, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
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 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.

Partial funding for this grant is included in the 2024 operating budget of the District Attorney's Office, general fund 9300, funds center 2508010000, Major Felony Bureau, Office of the Sheriff, general fund 9300, funds center 3803010000, Police Bureau Administration, and the Department of Public Safety, Office of Probation and Community Corrections, general fund 9300, funds center 2403050000, Special Services Intensive Supervision. The appropriated amount will adjust the current funding to that established by the grant.

This grant is 100% funded by New York State Division of Criminal Justice Services. No net County support is required in the current Monroe County budget.

The Boys and Girls Clubs of Rochester, 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



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R24-0255.pdf	Referral Letter

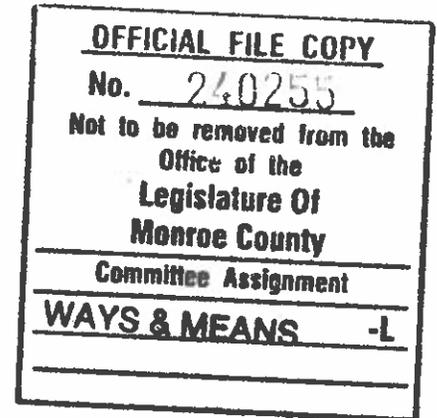


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024



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

Subject: Appropriate Fund Balance and Authorize Interfund Transfers

Honorable Legislators:

I recommend that Your Honorable Body appropriate assigned fund balance for authorized capital project expenditures and the local share of Medicaid Upper Payment Limit funding, in the aggregate amount of \$20,571,065, and authorize interfund transfers to various capital funds and Monroe Community Hospital.

Your Honorable Body has previously authorized bond financing for certain capital projects for which Local Financial Law establishes a period of probable usefulness of five years. For the past year and a half, however, the County has refrained from issuing bonds on these projects because (a) shorter duration borrowing has been more expensive than longer duration borrowing, and (b) the robust capital improvement program currently under consideration requires a more thoughtful and strategic approach to future debt service planning. Cash funding these five-year projects now would avoid bond issuance costs and the associated interest expense, and reduce upcoming budgetary pressures resulting from higher debt service requirements.

At the same time, the state and federal governments have yet to finalize an agreement for Medicaid Upper Payment Limit funding related to state fiscal year 2023-24. Based on recent agreements, it is estimated the Upper Payment Limit funding will be \$19.8 million. Once approved, this intergovernmental transfer program will require the County to pay to the state a 50% local share requirement before the state remits 100% of the Upper Payment Limit award to Monroe Community Hospital. The currently adopted budget, however, does not include sufficient appropriations for the County to remit two state fiscal years' (SFY 2023-24 and SFY 2024-25) worth of Medicaid Upper Payment Limit local share.

Both of the aforementioned issues can be addressed by the appropriation of assigned fund balance. The audited financial statements for fiscal year 2023 report available fund balance in excess of the fund balance policy upper limit by \$25.79 million, and the appropriations requested herewith are consistent with the policy guidance for excess fund balance of capital project funding and/or debt reduction, or for any other lawful purpose approved by the Legislature.

The specific legislative actions required are:

1. Amend the 2024 operating budget of the following departments by appropriating general fund assigned fund balance in the aggregate amount of \$20,571,065 into:
 - a. Department of Planning and Economic Development, general fund 9001, funds center 1401010000, Planning Services, in the amount of \$1,000,000;
 - b. Department of Public Safety, general fund 9001, funds center 2401010000, Director's Office, in the amount of \$1,210,000;
 - c. Office of the Sheriff, general fund 9001, funds center 3801010000, Sheriff Administration; in the amount of \$2,150,000;
 - d. Department of Public Health, general fund 9001, funds center 5804010000, Medical Examiner, in the amount of \$1,290,000;
 - e. Department of Parks, general fund 9001, funds center 8801010000, Parks Administration, in the amount of \$138,000;
 - f. Department of Transportation, road fund 9002, funds center 8001010000, DOT Administration, in the amount of \$4,667,065, and authorize an interfund transfer from general fund 9001 to road fund 9002;
 - g. Monroe County Library System, library fund 9006, funds center 8904010000, MCLS Programs, in the amount of \$216,000, and authorize an interfund transfer from general fund 9001 to library fund 9006;
 - h. Monroe Community Hospital, hospital fund 9012, funds center 6201010000, MCH Administration, in the amount of \$9,900,000, and authorize an interfund transfer from general fund 9001 to hospital fund 9012.

2. Authorize interfund transfers in the aggregate amount of \$5,788,000 from general fund 9001 to:
 - a. Capital fund 1947, Forensic Instrumentation Upgrade, in the amount of \$400,000;
 - b. Capital fund 1990, Sheriff's Office Firearms Replacement, in the amount of \$250,000;
 - c. Capital fund 1991, Forensic Instrumentation Upgrade, in the amount of \$560,000;
 - d. Capital fund 1993, Emergency Operations Center Improvements, in the amount of \$250,000;
 - e. Capital fund 2036, Electronic Health Record, in the amount of \$980,000;
 - f. Capital fund 2037, Sheriff's Incident Command Post Vehicle, in the amount of \$850,000;
 - g. Capital fund 2047, Multimodal Freight Initiative Planning, in the amount of \$1,000,000;
 - h. Capital fund 2050, Sheriff's Body Warn Camera & Taser Project, in the amount of \$800,000;
 - i. Capital fund 2090, Toxicology Lab Equipment, in the amount of \$310,000;
 - j. Capital fund 2096, Sheriff's Office CBRNE Total Containment Vessel Replacement, in the amount of \$250,000;
 - k. Capital fund 2103, Golf Light Equipment, in the amount of \$138,000.

3. Authorize interfund transfers in the aggregate amount of \$4,667,065 from road fund 9002 to:
 - a. Capital fund 1863, Ridgeway Avenue Safety Improvements, in the amount of \$38,065;
 - b. Capital fund 1992, Highway Lighting Rehabilitation-Central, in the amount of \$4,250,000;
 - c. Capital fund 2031, Equipment/Vehicles Traffic Engineering-Light, in the amount of \$379,000.

4. Authorize an interfund transfer from library fund 9006 to capital fund 2035, MCLS Fleet Replacement, in the amount of \$216,000.

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 further review under the State Environmental Quality Review Act.

These budget amendments and interfund transfers will require \$20,571,065 of additional net County support for which the appropriation of assigned fund balance is requested.

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	Type
▣	24-0256	R24-0256.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 1, 2024

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No.	<u>240256</u>
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

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 New York State Child Care Block Grant Pandemic Funds

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 \$10,752,881 for the New York State Child Care Block Grant Pandemic Funds for the period of October 1, 2023 through September 30, 2024.

The New York State Office of Children and Family Services reimburses Monroe County 100% for child care assistance program services related to low income child care up to our child care block grant allocation. Currently families that earn up to 85% State Median Income (SMI) are eligible for child care assistance. As a result of the pandemic, New York State allocated \$203,000,000 in pandemic funds to child care, with Monroe County receiving \$10,752,881 in an additional allocation in this federal fiscal year.

The specific legislative actions required are:

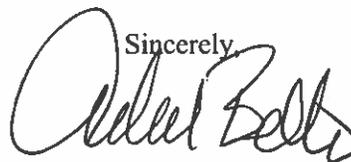
1. Authorize the County Executive, or his designee, to accept a \$10,752,881 grant from the New York State Office of Children and Family Services for the New York State Child Care Block Grant Pandemic Funds for the period October 1, 2023 through September 30, 2024.
2. Amend the 2024 operating budget of the Department of Human Services, Division of Social Services by appropriating the sum of \$10,752,881 into general fund 9001, funds center 5113020000, Day Care – Low Income.
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, to make any necessary funding modifications within grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

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 J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	24-0257	R24-0257.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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Committee Assignment
INTRODUCED BY: -L
WAYS & MEANS

July 1, 2024

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 \$50,000, 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"), for the period of July 1, 2024 to June 30, 2025, with the option to renew for up to four (4) additional one (1) year renewals in an amount not to exceed \$50,000 per year.

Through Resolution 131 of 2022, Your Honorable Body approved funding to monitor and evaluate the implementation of the RASE Commission recommendations. This honorable body amended the IMA with the City through Resolution 370 of 2022, to provide \$50,000 in funding to support the City and County's ongoing efforts, as well as to support the successor organization, the Urban League of Rochester, N.Y., Inc. (the "Urban League"), which will serve as the point-of-contact and community convener of conversations about RASE Commission updates, organize committees to implement the RASE Commission recommendations, and engage in community outreach.

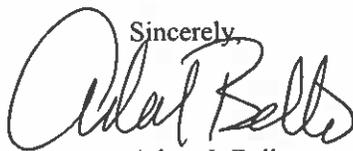
Through its contract with the City of Rochester, the Urban League will be responsible for: (1) reviewing, collecting, and updating data; (2) organizing and supporting Community Advancing Recommendations Teams (CARTs) led by community led by community leaders and comprised of stakeholders to support the work of the RASE Commission; (3) preparing an annual report on RASE Commission progress; and (4) engaging the community through outreach including but not limited to leading a public RASE recommendation implementation update, engaging community leaders, stakeholders, and influences to take an active role in bringing recommendations to fruition, and working with community partners on implementation of recommendations.

The specific legislative actions required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the City of Rochester for tracking, oversight, and evaluation services regarding the RASE Commission's Recommendations in an amount not to exceed \$50,000, together with in-kind contributions, for the period of July 1, 2024 to June 30, 2025, with the option to renew for up to four (4) additional one (1) year renewals in an amount not to exceed \$50,000 per year.

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.

Funding for this intermunicipal agreement is included in the 2024 operating budget of the Office of Diversity, Equity and Inclusion, general fund 9001, funds center 2201010000, Diversity, Equity and Inclusion and will be requested in future years’ budgets. 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:

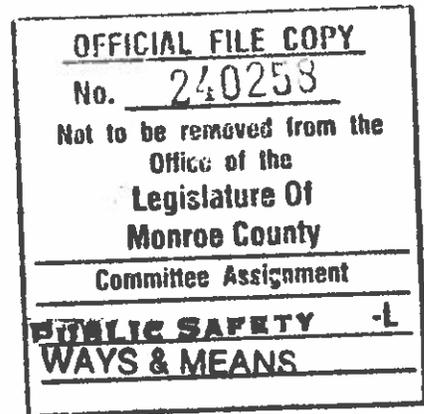
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▢	Referral	R24-0258.pdf	Referral Letter



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

July 23, 2024



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 Criminal Justice Services for the Enhancement and Expansion of the Juvenile Enhanced Diversion Stabilization Program and Authorize the Creation of Two Positions within the Department of Public Safety, Office of Probation and Community Corrections

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Division of Criminal Justice Services in the amount of \$1,000,000 for the enhancement and expansion of the Juvenile Enhanced Diversion Stabilization Program (“JEDS”) for the period of June 1, 2024 through May 31, 2025 and authorize the creation of two (2) positions within the Department of Public Safety, Office of Probation and Community Corrections, as follows: (1) Assistant Probation Director (Group D), pay group 20 and one (1) Senior Probation Officer, pay group 37.

JEDS is an intensive supervision model through Monroe County Office of Probation and Community Corrections diversion services that relies on repetitive and temporally compact contacts with juveniles who have been arrested. The strategic use of programs and services that augment supervision helps to separate the juveniles from others engaged in criminal behavior, which better prepares them for a more traditional supervision model that addresses criminogenic issues to avoid future contact with the justice system. Parallel benefits of the JEDS program also include time-saving on the part of law enforcement, as under JEDS, Probation assumes many of the arresting agency’s responsibilities in relation to custody, transportation, and detention activities.

The creation of positions within the Department of Public Safety will allow the Office of Probation to extend the “stabilization period” for each youth active with JEDS. The contact requirements (daily) during an extended stabilization period requires additional staffing.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$1,000,000 grant from, and to execute a contract and any amendments thereto with, the New York State Division of Criminal Justice Services for the Enhancement and Expansion of the Juvenile Enhanced Diversion Stabilization Program for the period of June 1, 2024 through May 31, 2025.
2. Amend the 2024 operating budget of the Department of Public Safety, Office of Probation and Community Corrections, by appropriating the sum of \$1,000,000 into general fund 9300, funds center 2403020100, Juvenile Services Family Division.

3. Authorize County Executive, or his designee, to create two (2) positions in the Department of Public Safety, Office of Probation and Community Corrections, as follows: (1) Assistant Probation Director (Group D), pay group 20 and one (1) Senior Probation Officer, pay group 37.
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 to make any necessary funding modifications within the grant guidelines to meet contractual commitments and to enter into any amendments to extend the time period of the grant.
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 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.

This grant is 100% funded by the New York State Division of Criminal Justice 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	Type
▢	Referral	R24-0260.pdf	Referral Letter



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

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No. <u>240260</u>
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Committee Assignment
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July 23, 2024

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

Subject: Authorize Appropriation Transfers, Intermunicipal Agreements, and Grant Contracts Pursuant to the American Rescue Plan Act (ARPA)

Honorable Legislators:

I recommend that Your Honorable Body authorize appropriation transfers, intermunicipal agreements, and grant contracts for terms to commence on or after August 15, 2024 and terminate on or before December 31, 2026 pursuant to the American Rescue Plan Act ("ARPA").

As this Honorable Body is aware, Monroe County received \$144,080,127 in State and Local Fiscal Recovery Funds through ARPA. This Honorable Body has previously allocated ARPA funds for a number of projects, including authorizing a series of grant awards pursuant to Resolution 342 of 2022, Resolution 199 of 2023, Resolution 380 of 2023, and Resolution 383 of 2023. I now recommend additional allocations prior to the December 31, 2024 deadline to obligate these funds.

This round of ARPA funding will support the following projects:

- **Digital Equity and Inclusion:** provide funding to the Monroe County Library System ("MCLS") to support and enhance MCLS's Digital Literacy Navigator program; expand MCLS's mi-fi program throughout the thirty (30) library locations in Monroe County; provide digital literacy training and technology services in libraries, senior centers, and low-income housing developments; and install solar-powered benches with device charging and wi-fi capabilities in areas that lack access to a reliable high-speed broadband connection.
- **Monroe County Housing Stability Initiatives**
 - **Housing Search Navigator and After Care Program:** provide critical support to eligible households by helping them navigate the housing search process, secure housing, and receive ongoing after-care services to ensure long-term housing stability.
 - **Landlord Incentive Program:** increase access to safe, affordable, quality rental housing options for individuals and families experiencing homelessness. The program will recruit landlords with available housing units, provide monetary incentives to those that rent safe, affordable, quality housing to low-income households, and make additional resources available to cover costs associated with unpaid rent and repair.
 - **Landlord Tenant Mediation Program:** provide Landlord/Tenant mediation services to help resolve housing conflicts at the earliest stage and preserve existing landlord/tenant relationships.

- City of Rochester/First Genesis Single-Family Homes: enter into an intermunicipal agreement with the City of Rochester to provide funding for the construction of twenty-two (22) single-family homes in the Upper Falls neighborhood by Rochester Management Inc. (developer) and First Genesis Baptist Church (sponsor). The single family homes will be sold to qualifying residents upon completion.
- Municipal Senior/Youth Congregate Programming: provide funding to municipalities to support youth and senior congregate programming and related equipment.
- Senior/Veteran Services Access Pilot: provide one-stop benefits counseling and support services managed by the Monroe County Office for the Aging and the Monroe County Veterans Service Agency.
- Complex Care Program: increase funding for the Complex Care Program, which was approved by the Legislature in Resolution 336 of 2022 and designed to address the barriers to discharge complex care patients from Monroe County hospitals to skilled nursing facilities. Program eligibility includes patients in the hospital who are medically ready for discharge and are awaiting nursing home placement for at least seven days, and have social and medical barriers.
- MCH Nurse Aid Training Program: support instructors and purchase supplies and equipment to expand Monroe Community Hospital's ("MCH") nurse aide training program. This initiative would enhance the quality of clinical education, increase capacity of MCH's training program, and create a pathway to employment at MCH as a certified nursing assistant.
- Grants to Nonprofits Operating in Qualified Census Tracts: establish a grant program to provide financial support to nonprofits that have been operating in Qualified Census Tracts in Monroe County since at least 2019. Grant awards over \$20,000 will be submitted to the legislature for contract approval in future referrals.

Additionally, I recommend allocations to support Monroe County's ongoing reporting and compliance requirements, subrecipient monitoring, and close-out responsibilities. These additional allocations will support additional County staff time, as well as increase the County's contract with EFPR Group, CPAs, PLLC for professional auditing services, with such services to include monthly reporting to be provided by EFPR concerning its findings, with such reporting to be provided to the County Legislature.

The specific legislative actions required are:

1. Authorize appropriation transfers totaling \$25,405,478 as follows:
 - a. From:
 - i. Monroe County Legislature, general fund 9301, funds center 1001030000, Local Recovery Fund, in the amount of \$11,297,224;
 - ii. Department of Finance, general fund 9301, funds center 1403930101, ARPA Economic Development, in the amount of \$4,000,000;
 - iii. Department of Human Services, general fund 9301, funds center 5103110000, Child Care Block Grant, in the amount of \$1,600,000;
 - iv. Department of Public Health, general fund 9001, funds center 5801090100, Pandemic Response, in the amount of \$8,508,254;
 - b. To:
 - i. Department of Finance, general fund 9301, funds center 1403930102, ARPA General Government, in the amount of \$2,354,580;
 - ii. Department of Finance, general fund 9301, funds center 1403930104, ARPA Health & Welfare, in the amount of \$15,760,914;
 - iii. Monroe County Library System, general fund 9301, funds center 8904010000 MCLS Programs, in the amount of \$3,165,984;
 - iv. Monroe Community Hospital, general fund 9301, funds center 6201010000, MCH Administration, in the amount of \$4,124,000.

2. Authorize the County Executive, or his designee, to execute an interagency agreement with the Monroe County Library System to provide Digital Equity and Inclusion programming in an amount not to exceed \$3,165,984 for a term to commence on or after August 15, 2024 and terminate on or before December 31, 2026.
3. Authorize the County Executive, or his designee, to execute a grant agreement, and any amendments thereto, with Finger Lakes Performing Provider System, 1 S. Washington Street, Suite 200, Rochester, New York 14614 to provide a Housing Search Navigator and After Care Program in an amount not to exceed \$1,171,544 for a term to commence on or after August 15, 2024 and terminate on or before December 31, 2026.
4. Authorize the County Executive, or his designee, to execute grant agreements, and any amendments thereto, with Coordinated Care Services Inc., 1099 Jay Street, Building J, Rochester, New York 14611 and Ibero-American Action League, Inc., 124 Evergreen Street, Rochester, New York 14605, to provide a Landlord Incentive Program in a total aggregate amount not to exceed \$1,999,637 for a term to commence on or after August 15, 2024 and terminate on or before December 31, 2026.
5. Authorize the County Executive, or his designee, to execute a grant agreement, and any amendments thereto, with Coordinated Care Services Inc., 1099 Jay Street, Building J, Rochester, New York 14611 to provide a Landlord Tenant Mediation Program in an amount not to exceed \$536,300 for a term to commence on or after August 15, 2024 and terminate on or before December 31, 2026.
6. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the City of Rochester for the First Genesis single-family homes project in an amount not to exceed \$1,000,000 for a term to commence on or after August 15, 2024 and terminate on or before December 31, 2026.
7. Authorize the County Executive, or his designee, to execute intermunicipal agreements, and any amendments thereto, with the towns in Monroe County to provide youth and senior congregate programming and purchase related equipment in an aggregate amount not to exceed \$6,000,000 for terms to commence on or after August 15, 2024 and terminate on or before December 31, 2026.
8. Amend Resolution 336 of 2022 to increase the contract with Finger Lakes Performing Provider System for a Complex Care Program from an amount not to exceed \$5,000,000 to an amount not to exceed \$6,000,000.
9. Authorize the County Executive to create three (3) Lead Clinical Instructor-Nursing positions (Group 16) at Monroe Community Hospital.
10. Amend Resolution 313 of 2023 to increase the contract with EFPR Group, CPAs, PLLC for professional auditing services specific to the American Rescue Plan Act of 2021 from an amount not to exceed \$120,000 to an amount not to exceed \$220,000, with such services to include monthly reporting to be provided by EFPR concerning its findings, with such reporting to be provided to the County Legislature.
11. Authorize the County Executive to appropriate any subsequent years of these funds, any returned contractor funds, or any deferred revenue, in accordance with the grant terms, to appropriate 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.
12. Should funding of these programs be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program(s) and where applicable, to terminate or abolish some or all positions funded under such program(s). Any termination or abolishment of positions shall be in accordance with the New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

The First Genesis Single-Family Homes Project is an Unlisted Action under the New York State Environmental Quality Review Act ("SEQRA"). The provisions of SEQRA shall be complied with prior to Your Honorable Body undertaking, funding, or approving this action.

The remainder of the contracts and appropriation transfers are Type II Actions pursuant to 6 NYCRR § 617.5(c)(1) ("maintenance or repair involving no substantial changes in an existing structure or facility"); (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"); (21) ("minor temporary uses of land having negligible or no permanent impact on the environment"); (26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment"); (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 (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 are not subject to further review under the State Environmental Quality Review Act.

Funding for these services and grant contracts will be available in the Departments of Finance, Public Health, Monroe Community Hospital, and the Monroe County Library System once the appropriation transfers are authorized. No additional net County support is required in the current Monroe County budget.

Each of these contractors has been reviewed for not-for-profit corporate status and the records in the Office of the Monroe County Treasury have indicated that none of these agencies 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