



THE ERIE COUNTY LEGISLATURE

Session No. 20
NOVEMBER 21, 2024

April N.M. Baskin
Chair

Timothy J. Meyers
Majority Leader

John J. Mills
Minority Leader

Olivia M. Owens
Clerk of the Legislature

ROLL CALL

INVOCATION: Mr. Mills

PLEDGE OF ALLEGIANCE: Mr. Bargnesi

TABLED ITEMS

ITEMS FOR RECONSIDERATION FROM PREVIOUS MEETING

MINUTES OF PREVIOUS MEETING: Meeting No. 19

PUBLIC HEARING

MISCELLANEOUS RESOLUTIONS:

MAJORITY CAUCUS	Honoring National Homeless Awareness Month
MAJORITY CAUCUS	Acknowledging and Honoring National Day of Giving
DUPRE & BASKIN	Acknowledging International Black Veterans Day
BASKIN	Celebrating the 25th Anniversary - Elim Christian Fellowship, Buffalo NY
BASKIN	Celebrating and Recognizing the Delavan-Grider Community Center
GILMOUR	In Remembrance of Mark P. Scanlon
BASKIN	In Remembrance of Kevon Walker
VINAL	Acknowledging and Honoring the Life of George Measer for Receiving the Lifetime Achievement Award from The Amherst Women's Interclub Council
VINAL	In Remembrance of Charles M. "Charlie" Mitschow
VINAL	Acknowledging and Honoring Glenn R.P.

	Atwell - Sue Miller Young Award Recipient
VINAL	Acknowledging and Honoring Janet Reilly - Dolores Attea Sapienza Memorial Award Recipient
VINAL	Celebrating and Honoring The Buffalo Niagara Heritage Village (BNHV)
MILLS	Honoring Liz Love, STEM Educator at Ellicott Elementary School
MILLS	Honoring Saville's Country Florist on Small Business Saturday
MILLS	Celebrating NORCO's Eighty Years of Service and the Spirit of Small Business Saturday
MILLS	Honoring Margaret (Peggy) Errington's Service and Retirement
TODARO	Celebrating the Grand Opening of Donovan Chiropractic & Wellness
TODARO	Recognizing the Marilla Country Store on Small Business Saturday
TODARO	Recognizing Hector's Hardware on Small Business Saturday
TODARO	Recognizing Premier Dog Sports & Event Center on Small Business Saturday
TODARO	Recognizing Elwood-Jordans Insurance Agency on Small Business Saturday
LORIGO	Honoring the Trinity Lutheran Church on Their 175th Anniversary
LORIGO	Honoring Neil Parrish as the Citizen of the Month for the Erie County Legislature's 10th District
LORIGO	Honoring Aurora Adult Day Services During National Family Caregivers Month
LORIGO	Honoring the Hulbert Library of the Town of Concord on National Family Literacy Month

GREENE	Recognizing Reimaginings on Small Business Saturday
GREENE	Honoring Sean Murray on Being Named a New York State Master Teacher

LOCAL LAWS:

LL INTRO. 2-1 (2024)	LORIGO	The Tax Dollar Disclosure Act	Finance & Management
LL INTRO. 3-1 (2024)	LORIGO	The Meetings Transparency Act	Finance & Management
LL INTRO. 5-2 (2024)	BARGNESI	Amending the Erie County Charter in Relation to Term Lengths and Term Limits	Government Affairs
LL INTRO. 7-1 (2024)	KOOSHOIAN	The STUNT Law	Public Safety

COMMITTEE REPORTS:

LEGISLATOR RESOLUTIONS:

INTRO. 20-1	MILLS & GILMOUR	Compromise of School Taxes Pursuant to the Erie County Tax Act
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COMMUNICATIONS DISCHARGED FROM COMMITTEE:

SUSPENSION OF THE RULES:

COMMUNICATIONS FROM ELECTED OFFICIALS:

COMM. 20E-1	MILLS	2025 Finance & Management/Budget Committee Member Notification	RFP
COMM. 20E-2	COMPTROLLER	Comptroller's Review of the Proposed 2025 Erie County Budget	Finance & Management Budget
COMM. 20E-3	COMPTROLLER	Erie County Interim Financial Report - 2024 Third Quarter	Finance & Management

COMM. 20E-4	BASKIN	2025 Finance & Management/Budget Committee Member Notification	RFP
COMM. 20E-5	COUNTY EXECUTIVE	Buffalo & EC Botanical Gardens Expansion - Environmental Determination & Contract Authorizations	Immediate Consideration Requested
COMM. 20E-6	COMPTROLLER	Department of Law Risk Retention Fund Spending - September 2024	Government Affairs
COMM. 20E-7	TODARO	Absence Letter - 2025 Budget Hearings	RFP
COMM. 20E-8	COUNTY EXECUTIVE	Appointment of the Commissioner of Labor Relations	Health & Human Services
COMM. 20E-9	COUNTY EXECUTIVE	Appointments to the Senior Services Advisory Board	Health & Human Services
COMM. 20E-10	COUNTY EXECUTIVE	Re-Appointment to the Youth Services Board	Health & Human Services
COMM. 20E-11	COUNTY EXECUTIVE	Appointments to the Youth Services Board	Health & Human Services
COMM. 20E-12	COUNTY EXECUTIVE	Appointments to the Youth Services Board - Correction	Health & Human Services
COMM. 20E-13	COUNTY EXECUTIVE	Reconstruction of William St. from Transit Rd. to Bowen Rd. - NYSDOT Supplemental Agreement & Contract Amendment	Energy & Environment
COMM. 20E-14	COUNTY EXECUTIVE	SUNY ECC North Campus Bell Sports Center Partial Roof Repairs, Recoating & Replacement	Health & Human Services
COMM. 20E-15	COUNTY EXECUTIVE	Authorization to Sign the 2nd Amendment to the Intermunicipal Agreement Regarding the Lake Erie Watershed Protection Alliance	Health & Human Services
COMM. 20E-16	COUNTY EXECUTIVE	ECSD Engineer Term Contract Agreement - Change Order No. 1 & Work Order No. GHD-5	Energy & Environment
COMM. 20E-17	COUNTY EXECUTIVE	Rain Barrel Subsidy 2 Project: No-Cost Time Extension	Energy & Environment

COMM. 20E-18	BASKIN	Legislature Committee Discussions on 12/12	R&F
COMM. 20E-19	LEGISLATURE CLERK	2024 Assessment Rolls - Public Hearing Minutes	Immediate Consideration Requested
COMM. 20E-20	SHERIFF	Acceptance of Child Passenger Safety (CPS) Grant	Public Safety
COMM. 20E-21	SHERIFF	Acceptance of Police Traffic Services (PTS) Grant	Public Safety

COMMUNICATIONS FROM THE DEPARTMENTS:

COMM. 20D-1	DEPARTMENT OF SOCIAL SERVICES COMMISSIONER	COMM. 12E-34 Compliance Report - October	Health & Human Services
COMM. 20D-2	DIRECTOR OF BUDGET & MANAGEMENT	September 2024 Budget Monitoring Report	Finance & Management
COMM. 20D-3	DEPUTY COMPTROLLER FOR AUDIT & CONTROL	EC Comptroller's Office Audit of the EC Sheriff's Office Commissary Fund - Notification of Expanded Scope	Finance & Management
COMM. 20D-4	DEPUTY COMPTROLLER FOR AUDIT & CONTROL	Notification of Expanded Scope of Audit	Finance & Management

COMMUNICATIONS FROM THE PEOPLE AND OTHER AGENCIES:

COMM. 20M-1	BUFFALO PLACE EXECUTIVE DIRECTOR	Buffalo Place 2025 Budget & Special Charge Levy Approval	Immediate Consideration Requested
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ANNOUNCEMENTS:

MEMORIAL RESOLUTIONS:

ADJOURNMENT:

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

MAJORITY CAUCUS

Honoring National Homeless Awareness Month

24PROC. 20-1

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 18, 2024

Honoring National Homeless Awareness Month

WHEREAS, Youth and young adults who have aged out of the foster care system are among the most vulnerable and forgotten populations in the US; and

WHEREAS, *National Homeless Awareness Month* challenges that our youth experiencing homelessness face as well as the importance of connecting youth and families experiencing homelessness to educational services to ensure every young person has access to the support that led to a healthy and productive life; and

WHEREAS, the number of youth and families affected by homelessness or are at-risk of having inadequate or unstable housing continues to be a significant community issue; and

WHEREAS, 1 in 5 foster care youth experience homelessness within a year of leaving the foster care system; and

WHEREAS, During *National Homeless Awareness Month*, we are truly thankful for organizations in Western New York that assist in transitioning those individuals in need of skills, housing stability, education, and career advancement, personal and professional development, leadership development, and full optimal health management; and

WHEREAS, every November, *National Homeless Awareness Month* is observed to educate one another on the impact of foster care in connection to homelessness and focusing on the importance of looking after one's mental health can preserve a person's ability to enjoy life, improve the balance between life activities and responsibility, and efforts to achieve psychological resilience through organizations.

NOW, THEREFORE, BE IT

RESOLVED, that this Honorable Body hereby proclaims November 2024P as ***National Homeless Awareness Month*** and encourages all residents to understand and recognize the importance of organizations and their dedication to providing educational, emotional and mental support as we continue to knock down barriers and continue to provide the best to fight the good fight to give our youth and young adults the best resources available for many years to come.

Hon. April N.M. Baskin

*Chair of the Legislature
Erie County Legislator, 2nd District*

Hon. Timothy J. Meyers

*Majority Leader
Erie County Legislator, 7th District*

Hon. Lawrence J. Dupre

Erie County Legislator, 1st District

Hon. Michael H. Kooshoian

Erie County Legislator, 3rd District

Hon. John A. Bargnesi Jr.

Erie County Legislator, 4th District

Hon. Jeanne M. Vinal

Erie County Legislator, 5th District

Hon. John J. Gilmour

Erie County Legislator, 9th District

Olivia M. Owens

Clerk of the Erie County Legislature

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

MAJORITY CAUCUS

Acknowledging and Honoring National Day of Giving

24PROC. 20-2

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, DECEMBER 3, 2024

Acknowledging and Honoring National Day of Giving

WHEREAS, celebrated annually every Tuesday after Thanksgiving, the *National Day of Giving* is dedicated to encouraging giving among people and organizations to their communities to make the world a better place; and

WHEREAS, National Day of Giving has become a movement that inspires hundreds of millions of people to give, collaborate, and celebrate generosity; and

WHEREAS, whether we look to our favorite causes or charities, it is a great reminder to lift others up during a generous time of year; and

WHEREAS, on the Tuesday after Thanksgiving charities, families, businesses, community centers, and students around the world will come together for one common purpose: to celebrate generosity and to give; and

WHEREAS, this day is a great time to be generous and charitable to the less fortunate in your community; and

WHEREAS, it's not about how much you can give, it's about the heart of generosity for the betterment of your community; and

WHEREAS, whether it's making someone smile, helping a neighbor or stranger out, showing up for an issue or people we care about, or giving some of what we must those who need our help, every act of generosity counts, and everyone has something to give.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature acknowledges *National Day of Giving* and encourage our community to join together and give thanks for the friends, neighbors, family members, and strangers who have supported each other over the past year in a reflection of kindness and unity.

Hon. April N.M. Baskin

*Chair of the Legislature
Erie County Legislator, 2nd District*

Hon. Timothy J. Meyers

*Majority Leader
Erie County Legislator, 7th District*

Hon. Lawrence J. Dupre

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Erie County Legislator, 9th District

Olivia M. Owens

Clerk of the Erie County Legislature

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

DUPRE & BASKIN

Acknowledging International Black Veterans Day

24PROC. 20-3

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 7, 2024

EC LEG NOV 19 '24 AM 9:58

Acknowledging International Black Veterans Day

WHEREAS, *International Black Veterans Day* was established in February 1958 as a day of commemoration and honor for the sacrifice and bravery of the Black soldiers who fought as a means for freedom here in America and for their respective countries around the world; and

WHEREAS, thousands of enslaved people enlisted and as a result, Black people were soon able to join the military ranks in the U.S; and

WHEREAS, the contributions of Black Americans to the military date back to the Revolutionary War, where Crispus Attucks became the first casualty during the Boston Massacre; and

WHEREAS, this pivotal moment marked the beginning of a long history of African Americans serving in the military, often breaking racial barriers along the way; and

WHEREAS, Buffalo is continuing the new tradition of beginning Black Veteran's Day at the Buffalo & Erie County Naval & Military Park; and

WHEREAS, during these challenging times, *International Black Veterans Day* offers time for national unity to honor, recognize, remember, and appreciate all those Black Veterans who have served, and continue to proudly represent our grateful state and nation.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby recognizes the *International Black Veterans Day* and gives special thanks to the dedication and commitment of all military personnel and supports the observation of this month with appropriate ceremonies and activities.

Hon. Lawrence J. Dupre
Erie County Legislator, 1st District

Hon. April N.M. Baskin
Erie County Legislator, 2nd District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

BASKIN

Celebrating the 25th Anniversary - Elim Christian Fellowship,
Buffalo NY

24PROC. 20-4

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 9, 2024

EC LEG NOV 7 '24 PM 12:25

Celebrating the 25th Anniversary
Elim Christian Fellowship
Buffalo, New York

WHEREAS, *Elim Christian Fellowship* in Buffalo is proud to have served the community for 25 years as a nondenominational, multi-cultural, bible-based ministry engaged in Spirit-filled worship that touches the heart of God, preaches and teaches with integrity the Word of God, and equips the saints to do the work of Jesus Christ to evangelize the world; and

WHEREAS, *Elim Christian Fellowship* in Buffalo commemorates its ministry while remaining committed to the future work ahead in ministering to the people; and

WHEREAS, Elim Christian Fellowship was established on November 7, 1999, under the inspiration of God to the visionary and Senior Pastor T. Anthony Bronner; and

WHEREAS, Elim started from a modest church and would quickly double their members and the facility space at the Buffalo Christian Center and relocated to Turner Carroll High School on February 7, 2000; and

WHEREAS, to further fulfill God's Great Commission, ELIM Christian Fellowship of Rochester, New York also under the leadership of Senior Pastor T. Anthony Bonner, was birthed on November 17, 2002; and

WHEREAS, ELIM Buffalo would remain on Turner Carroll until a new Worship and Youth Center broke ground and opened its doors to the public in Central Park Plaza; and

WHEREAS, on Sunday, April 30, 2006, ELIM Buffalo opened the doors of the new Worship Center with a service of thanksgiving; and

WHEREAS, in addition, Elim Buffalo has been able to provide low-income townhomes for the community; and

WHEREAS, by the grace of the Almighty God, on October 11, 2008, ELIM Christian Fellowship & Turning the World Upside Down Covenant Fellowship, Inc. proudly witnessed the Consecration and Ordination Service for Bishop T. Anthony Bronner by The Right Reverend David Michael Copeland, Presiding Prelate of the Kingdom Council of Interdependent Christian Churches and Ministries, Inc. of San Antonio, Texas; and

WHEREAS, Bishop Bronner founded and is presiding prelate of, Turning the World Upside Down Covenant Fellowship Inc. TWUDCF, an all-encompassing ministry network that offers seminars, workshops, revival meetings and teaching materials that are spiritually relevant to the body of Christ; and

WHEREAS, ELIM's dedicated staff of youth pastors provides life-changing instruction for the youth of our neighboring communities; and

WHEREAS, the 25th Anniversary marks not just the years of Elim's existence, but also the enduring presence of God's love and guidance; and

WHEREAS, Bishop Bronner has continued the community service both spiritually and socially; and

WHEREAS, this Honorable Body appreciates, recognizes and give thanks to active leaders of *Elim Christian Fellowship* and value their longevity of 25 years in serving the Buffalo Community and representing Erie County.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature pauses in our deliberations to commemorate and recognize *Elim Christian Fellowship* on 25 years of pastoral service in the Buffalo community! Job well done.

Hon. April N.M. Baskin
Erie County Legislator, 2nd District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

BASKIN

Celebrating and Recognizing the Delavan-Grider Community Center

24PROC. 20-5

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 8, 2024

Celebrating and Recognizing the Delavan-Grider Community Center

WHEREAS, recreation programs have become an integral part of communities throughout this country, including the City of Buffalo; and

WHEREAS, *The Delavan-Grider Community Center* has and continues to remain a prominent urban site providing essential services to underserved populations and helping improve the lives of youth and all families throughout the east side of Buffalo; and

WHEREAS, *The Delavan-Grider Community Center*, also known by many as “Del – Mo”, *was initially* built as a recreational center created to revitalize the communities on the east side in recreational services that are consistent; and

WHEREAS, the interior of *Delavan-Grider Community Center* is organized around a sky-lit octagonal lobby and includes a regulation-sized gymnasium with spectator seating, a boxing/exercise room, a sub-dividable multipurpose room, a kitchen, a computer lab, and offices; and

WHEREAS, today, the vision of *Delavan-Grider Community Center* is to develop lifelong relationships in the community and a seamless system of delivering services; and

WHEREAS, throughout the years, this community center has also increased the number of volunteers and built a strong sense of mission and purpose; and

WHEREAS, the Delavan Grider Community Center has also spearheaded numerous initiatives, community outreach events, food drives, back-to-school events, and Christmas toy drives, free after-school tutoring for all core subjects for students from kindergarten to 12th grade and other support services to best service individuals in an underserving neighborhood; and

WHEREAS, Delavan Grider Community Center has provided many years of much-needed, invaluable services to the residents of the City of Buffalo and beyond; and

WHEREAS, *Delavan-Grider Community Center* will remain a welcoming center with a bright and diverse future, standing tall on commitments and making the City of Buffalo a better place with the mindset to provide exceptional service and develop a great rapport throughout Erie County.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby recognizes and extends our congratulations to the staff at the *Delavan-Grider Community Center* for their above and beyond efforts to best service our community, their dedication and support; and be it further

RESOLVED, that this Honorable Body extends our appreciation to the staff at the *Delavan-Grider Community Center* for their exceptional contributions and commitment to making a positive impact for the lives of many, ensuring that their facility and service provided will continue to inspire and uplift the community today and for more years to come. Job Well Done!

Hon. April N.M. Baskin
Erie County Legislator, 2nd District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

GILMOUR

In Remembrance of Mark P. Scanlon

24PROC. 20-6

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 14, 2024

EC LEG NOV 14 '24 PM12:31

In Remembrance of Mark P. Scanlon

WHEREAS, Almighty God, in His infinite wisdom, on November 9, 2024, removed from our midst **Mark P. Scanlon** in whose death we have lost a loving husband, father, son, grandfather, brother, valued and respected citizen, and whose family has lost a leader, kind and devoted member; and

WHEREAS, **Mark P. Scanlon**, dearest son of Paula (Kuntz) Scanlon and the late John P. “Scanoots” Scanlon, was known by many as a lover of life; and

WHEREAS, Mark had an affectionate and vibrant smile that could light up a room and a demeanor that made everyone feel like he was their best friend; and

WHEREAS, Mark excelled and worked his way up to becoming Sergeant with the Erie County Sheriff's Department; and

WHEREAS, he was committed to helping others and making them capable to handle any adversity; and

WHEREAS, Mark possessed a strong work ethic and was committed to helping others; and

WHEREAS, known by many as an avid golf enthusiast, Mark enjoyed sports and nature; and

WHEREAS, his love blessed the hearts of many, especially his wife, Amanda Chauncey – Scanlin, his son Connall, “Papa’s” grandchildren, Lyla and Weston and many others with his respect, lovable sense of humor, and endless source of love for others, which left friends and family feeling an immeasurable warmth in their soul; and

WHEREAS, Mark's life and legacy will continue to prosper on Earth through his loving and adoring wife Amanda Chauncey-Scanlon; his son, Connall Keane (Jessica); his grandchildren, Lyla and Weston; his mother Paula Scanlon (Kuntz); his siblings, John M., Kara Scanlon, Michael (Jeanne), Brian, Christopher (Katie) and Patrick Scanlon (Sinead); his parents-in-law, Ronald and Nancy Chauncey (Kaestle); and his siblings-in-law, Allyson Odachowski (Eric), Andrea Newman (Dean) and Ryan Chauncey (Kayla); and

WHEREAS, Mark will also be remembered by a host of cousins, nieces, nephews, friends and loved ones; and

WHEREAS, it is the sense of this Legislative Body to honor and pay tribute to the life of **Mark P. Scanlon** whose lifelong dedication to God, family and community are an inspiration to be admired, emulated and honored.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby remember the life of **Mark P. Scanlon** and pause in its deliberations to recognize his praiseworthy life, his love for creating happiness for family and friends, and his commitment and devotion to the betterment of our community; and be it further

RESOLVED, that the Erie County Legislature expresses its sympathy and condolences to the **Scanlon** family and to **Mark's** many friends, knowing full well that he has received his eternal and glorified reward in Heaven, having heard the consoling words of the Master, "*Well done, thou good and faithful servant.*"

Hon. John J. Gilmour
Erie County Legislator, 9th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

BASKIN

In Remembrance of Kevon Walker

24PROC. 20-7

Attachments

EC LEG NOV19'24 PM9:58

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 15, 2024

In Remembrance of Kevon Walker

WHEREAS, *Kevon Walker*, son of Briana Jacobs and Kevon Walker Sr., was born in Buffalo, New York; and

WHEREAS, Kevon was well educated and prepared as an exceptional student-athlete at Canisius High School; and

WHEREAS, Kevon graduated from Canisius High School in 2024; and

WHEREAS, as a young child, Kevon was very active in sports and possessed an exceptional talent in being able to play any position on the field; and

WHEREAS, Kevon was a football standout at CHS whose physical presence was often matched by a huge smile.

WHEREAS, during his time at Canisius High School, Kevon Recorded 72 total tackles (44 solo), 22 tackles for loss, 10 sacks and one punt blocked on the defensive side in his career; and

WHEREAS, Kevon also added 43 receptions for 435 yards and seven touchdowns offensively; and

WHEREAS, the 6-foot-3, 250-pound defensive lineman was a 2023 first-team All-Catholic selection who earned a scholarship to Division I Saint Francis; and

WHEREAS, at Saint Francis, Kevon made a positive impact on the football program, was well-liked and respected among the team, and showed the promise of a very bright future with the Red Flash.; and

WHEREAS, as an individual, Kevon was a devoted and dedicated individual who would go above and beyond to excel in the football field, but also in the classroom; and

WHEREAS, at this year's CHS football victory at St. Joe's on September 28th, Walker joined the team for the big game and assisted in the locker room and on the sidelines; and

WHEREAS, as a young man who blessed this Earth for many fruitful years, Kevon cherished and valued his family and the countless friendships made throughout high school, college and throughout his community; and

WHEREAS, the love this young man blessed the hearts of many, especially his parents, his grandmother and many others with his respect, possessed a warm personality and lovable sense of humor that left so many smiles on the faces of many and left an immeasurable warmth in your soul; and

WHEREAS, Kevon's life will also live on through his aunts, uncles, cousins, nieces, nephews, friends and his classmates from the Canisius High School graduating class of 2024; and

WHEREAS, it is the sense of this Legislative Body to honor and pay tribute to the life of **Kevon Walker** whose lifelong dedication to God, family, football and community are an inspiration to be admired, emulated and honored.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby remembers the life of **Kevon Walker** and pauses in its deliberations to recognize his praiseworthy life, his love of his family, his love for creating happiness for others, and his commitment and devotion to the betterment of our community; and be it further

RESOLVED, that the Erie County Legislature express its sympathy and condolences to the Walker family and to **Kevon's** many friends, knowing full well that he has received his eternal and glorified reward in Heaven, having heard the consoling words of the Master, "*Well done, thou good and faithful servant.*"

Hon. April N.M. Baskin
Erie County Legislator, 2nd District

SUBJECT

VINAL

Acknowledging and Honoring the Life of George Measer for
Receiving the Lifetime Achievement Award from The Amherst
Women's Interclub Council

24PROC. 20-8

Attachments

EC LEG NOV 19 '24 AM 9:57

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 16, 2024

***Acknowledging and Honoring the Life of George Measer for Receiving
the Lifetime Achievement Award from the Amherst Women's Interclub
Council***

WHEREAS, today, The Amherst Women's Interclub Council honors *the late George Measer*; and

WHEREAS, Mr. Measer attended Academy Street School and graduated from the Rochester Institute of Technology in 1948; and

WHEREAS, it was in college that he met Joan Moesel, whom he married in 1948; and

WHEREAS, Mr. Measer was publisher of The Amherst Bee from 1965 to 1994; and

WHEREAS, George received numerous awards during his newspaper career, include one of the top honors was bestowed on him in 1990; and

WHEREAS, George received the Amos Award from the National Newspaper Association (NNA), recognizing distinguished service and contributions to the nation's community press; and

WHEREAS, beyond his journalism career, Mr. Measer was also committed to his community, going back to 1950, when he and members of the Rotary Club of Williamsville began talking about securing a hospital for the Amherst & Clarence communities, which turned into Millard Fillmore Suburban Hospital; and

WHEREAS, Mr. Measer served as Hospital Board liaison chair at Millard Fillmore Suburban Hospital; and

WHEREAS, George was a member of SS. Peter and Paul R.C. Church, Williamsville, and St. Thomas More Catholic Church, Sarasota; and

WHEREAS, he was also the director of the Buffalo Quarterback Club (1989-1995); director of The Buffalo Club (1990-92); and was a member of the Buffalo-Fort Erie Friendship Festival International Committee (1991-93); and

WHEREAS, he enjoyed many functions and being involved in many community/ civic organizations, including the Amherst Kiwanis Club, Amherst Chamber of Commerce, American Legion and VFW; and

WHEREAS, it is with great admiration that this Honorable Body celebrates the life of *George Measer* for his devotion to serving the Town of Amherst, Village of Williamsville and Erie County.

NOW, THEREFORE, BE IT

RESOLVED, it is with great honor that the Erie County Legislature recognizes *the late George Measer* and his family here today for his phenomenal career and commends George on his dedication and passion in the Town of Amherst and the Village of Williamsville, and celebrates his honoring with the *Lifetime Achievement Award* from the Amherst Women's Interclub Council.

Hon. Jeanne M. Vinal
Erie County Legislator, 5th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

VINAL

In Remembrance of Charles M. "Charlie" Mitschow

24PROC. 20-9

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 16, 2024

EC LEG NOV 19 '24 AM 9:57

In Remembrance of Charles M. "Charlie" Mitschow

WHEREAS, Almighty God, in His infinite wisdom, on November 16, 2024, removed from our midst **Charles M. "Charlie" Mitschow**, in whose death we have lost a loving husband, father, brother, grandfather, great-grandfather, valued and respected coach, prominent leader, and whose family has lost a kind and devoted member; and

WHEREAS, Charles M. Mitschow was born on February 14, 1937; and

WHEREAS, Charlie was a graduate of the University at Buffalo and the Stonier School of Banking at Rutgers University; and

WHEREAS, throughout his career, Charles harnessed ambition, desire, and vision to help transform the lives of many in our community through several key roles; and

WHEREAS, Charlie proudly created and cultivated a better environment in our community throughout his illustrious career in Western New York, leading Marine Midland Bank's Buffalo operations for over a decade as senior executive in charge of Marine Midland's five New York regions; and

WHEREAS, Mitschow was Western New York regional president for Marine Midland Bank from 1981 through 1991; and

WHEREAS, Charlie was also the chairman of the Greater Buffalo Chamber of Commerce and co-chaired a committee of business leaders who were advising Buffalo on its fiscal issues; and

WHEREAS, Charlie made a positive impact throughout the community in his charitable and community endeavors; and

WHEREAS, his life on Earth will continue to resonate through his loved ones as he is survived by his wife of 63 years, Margaret Mitschow; his children, Mark (Margot) Mitschow and Mary Mitschow; adored grandchildren, Lt. Commander Charles E. (Tricia) Mitschow, USN MD, Christopher N. (Corey Vick) Mitschow and Matthew T. Mitschow; great-grandchildren, Charlotte and John "Jack"; his sibling, June (Robert) Cornwell and also by many nieces and nephews; and

WHEREAS, it is the sense of this Legislative Body to honor and pay tribute to the life of **Charles M. "Charlie" Mitschow** lifelong dedication to God, family, banking and community are an inspiration to be admired, emulated and honored.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature does hereby mourn the passing **Charles M. "Charlie" Mitschow** and pause in its deliberations to recognize his praiseworthy life, his love of family, education and for his commitment to the betterment of our community; and be it further

RESOLVED, that the Erie County Legislature express its sympathy and condolences to the **Mitschow** family and to Charlie and his many friends and colleagues, knowing full well that he has received his eternal and glorified reward in Heaven, having heard the consoling words of the Master, "*Well done, thou good and faithful servant.*"

Hon. Jeanne M. Vinal
Erie County Legislator, 5th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

VINAL

Acknowledging and Honoring Glenn R.P. Atwell - Sue Miller
Young Award Recipient

24PROC. 20-10

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 16, 2024

EC LEG NOV 19 '24 PM 9:57

*Acknowledging and Honoring Glenn R.P. Atwell
Sue Miller Young Award Recipient*

WHEREAS, today, The Amherst Women's Interclub Council honors *Glenn R.P. Atwell*;
and

WHEREAS, *Glenn has* represented Erie County through their hard work and best served Amherst, Williamsville and Western New York in multiple ways; and

WHEREAS, Mr. Atwell attended SUNY Albany and graduated with a bachelor's degree in history and minor in Social Studies; and

WHEREAS, Glenn would also earn his master's degree in Medieval History at the University of Connecticut ; and

WHEREAS, Mr. Atwell was one of the three original employees of the Amherst Museum;
and

WHEREAS, Glenn was also employed at the Buffalo & Erie County Central Library helping patrons and answering genealogical queries and worked at Amherst Central High School, where he Authored "History of Amherst High School" for its 50th anniversary; and

WHEREAS, Glenn traveled to Europe every summer to do original historical and genealogical research and to photograph historical sites for his lectures and seminars; and

WHEREAS, Glenn compiled and donated a comprehensive searchable index of every Amherst Bee article from the first 50 years of publication 1879 through 1925 creating over 75 separate subject headings searchable by surname or topic such as: floods, weather, suffrage, Indians, fires, roads, telephone, marriages, deaths, births, crime, agriculture, canal, KKK, heroic deeds; and

WHEREAS, he also donated an incredible resource to Buffalo Niagara Heritage Village, and it has been a tremendous asset in researching 19th and early 20th century events and people in the history of the Town of Amherst; and

WHEREAS, Glenn donated 19th and early 20th century photos from his own collection of people and places from the Town of Amherst for use of Buffalo Niagara Heritage Village and used valuable resources to assist BNHV Staff when researching local history; and

WHEREAS, Glenn was one of the founding members of the Western New York Genealogical Society and assisted in establishing the Grosvenor Genealogical Research area in the Buffalo & Erie County Central Library in Buffalo, NY; and

WHEREAS, their assistance thus far is nothing short of outstanding, it is with great admiration that this Honorable Body acknowledges and thanks **Glenn** for his devotion to serving the Town of Amherst, Village of Williamsville and well-deserved praise throughout Erie County.

NOW, THEREFORE, BE IT

RESOLVED, it is with great honor that the Erie County Legislature congratulates **Glenn R.P. Atwell** and his family here today for his phenomenal career and commends Glenn on his dedication and passion in the Town of Amherst, the Village of Williamsville and the City of Buffalo where he served those communities as we proudly honor his legacy, his career and his family with the **Sue Miller Young Award** today on behalf of the Amherst Women's Interclub Council.

Hon. Jeanne M. Vinal
Erie County Legislator, 5th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

VINAL

Acknowledging and Honoring Janet Reilly - Dolores Attea
Sapienza Memorial Award Recipient

24PROC. 20-11

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 16, 2024

EC LEG NOV 19 '24 PM 9:57

*Acknowledging and Honoring Janet Reilly
Dolores Attea Sapienza Memorial Award Recipient*

WHEREAS, today, The Amherst Women's Interclub Council honors *Janet Reilly*; and

WHEREAS, *Janet* has represented Erie County through her hard work and best served
Williamsville and Western New York in multiple ways; and

WHEREAS, her family heritage traces back to the Revolutionary War on her father's side,
while her mother's experiences as a British war bride during World War II ignited her lifelong
passion for history; and

WHEREAS, Janet would embark on her journey into education after graduating from
Buffalo State University in 1968, delving into the world of middle school science in the
Williamsville School District; and

WHEREAS, during this time, Janet would meet her future husband, Robert, who was at the
helm of the Williamsville Space Lab and Planetarium; and

WHEREAS, in 1976, Janet and Robert established their home on New Road, providing a
nurturing environment for their son David and bearing witness to the remarkable growth of the
Amherst Museum; and

WHEREAS, following her retirement in 2001, Janet and Robert dedicated our time to
volunteering at the Amherst Museum; and

WHEREAS, today, Karen deservingly and proudly holds the title of Trustee Emeritus for BNHV, remaining deeply committed to advancing the organization's impactful mission; and

WHEREAS, since retiring, Janet has reveled in precious moments with her family and grandchildren while dedicating herself to the study of history and the endeavors of BNHV; and

WHEREAS, Janet is a proud baby boomer whose career was devoted to nurturing young minds and fostering a love for science; and

WHEREAS, their assistance thus far is nothing short of outstanding, it is with great admiration that this Honorable Body acknowledges and thanks **Janet** for her devotion to serving the Village of Williamsville and well-deserved praise throughout Erie County.

NOW, THEREFORE, BE IT

RESOLVED, it is with great honor that the Erie County Legislature congratulates **Janet Reilly** and her family here today for his phenomenal career and commends **Janet** on her dedication and passion in the Village of Williamsville and throughout Erie County where she served those communities as we proudly honor her legacy, her career and her family with the **Dolores Attea Sapienza Memorial Award** today on behalf of the Amherst Women's Interclub Council.

Hon. Jeanne M. Vinal
Erie County Legislator, 5th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

VINAL

Celebrating and Honoring The Buffalo Niagara Heritage
Village (BNHV)

24PROC. 20-12

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, NY, NOVEMBER 16, 2024

Celebrating and Honoring the Buffalo Niagara Heritage Village (BNHV)

WHEREAS, for 55+ years, the mission of the ***Buffalo Niagara Heritage Village (BNHV)*** has been to preserve, interpret, and exhibit the agricultural history and rural heritage of Amherst and the Buffalo Niagara region; and

WHEREAS, Buffalo Niagara Heritage Village (BNHV) is a not-for-profit history museum and educational institution located in Amherst, New York; and

WHEREAS, the museum opened in 1972 and became a 501(c)(3) nonprofit organization in 2011; and

WHEREAS, BNHV has provided Western New York with quality and customer care; and

WHEREAS, BNHV has over 3,500 visitors each year to see the museum, tour our exhibits, take part in our educational programs, and enjoy seasonal community events; and

WHEREAS, BNHV consists of a 35-acre campus including: a Historic Village with ten historic and two replica structures, a demonstration Farmstead with live animals, a Museum Exhibit and Collections Building housing more than 40,000 artifacts and 20,000 archives, and a multi-use Education Building; and

WHEREAS, this Honorable Body desires to honor and recognize ***Buffalo Niagara Heritage Village (BNHV)***, an organization who personifies the value of its devotion to the community through exceptional service throughout Amherst and Erie County.

NOW, THEREFORE, BE IT

RESOLVED, it is with great honor that the Erie County Legislature praises ***Buffalo Niagara Heritage Village (BNHV)*** on 55+ years of extraordinary service and commends for their devotion to provide exceptional and high-quality work in Erie County over the past 55 years.

Hon. Jeanne M. Vinal
Erie County Legislator, 5th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

MILLS

Honoring Liz Love, STEM Educator at Ellicott Elementary School

24PROC. 20-13

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, N.Y., NOVEMBER 21, 2024, A.D.

EC LEG NOV 19 '24 AM 9:32

I HEREBY CERTIFY THAT at a regular session of the Legislature of Erie County held in the County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:

Honoring Liz Love
STEM Educator at Ellicott Elementary School

WHEREAS, the Erie County Legislature seeks to honor individuals and institutions in Erie County who enhance the quality of life in the community through their efforts; and

WHEREAS, **Liz Love** is a dedicated STEM educator at Ellicott Elementary School in Orchard Park, New York, who has consistently demonstrated a passion for innovative and hands-on learning; and

WHEREAS, **Liz Love** recently earned a prestigious grant from the New York State Association for Computers and Technologies in Education (NYSCATE) to bring the "Reimagine Play: Board Game Design with Glowforge" project to life, empowering her third-grade students to design and create unique board games; and

WHEREAS, **Liz Love** has collaborated with technology coaches Alie Kuitens and Elizabeth Andros, as well as fellow educator Kate Ebling, to develop this cutting-edge STEM Club project, fostering creativity, strategic thinking, and innovation among her students; and

WHEREAS, **Liz Love's** efforts have been praised by Ellicott Elementary Principal, Diana Nigro, who recognizes her dedication to engaging young minds and inspiring students to develop skills in engineering, problem-solving, and collaboration; and

WHEREAS, **Liz Love's** leadership and commitment to enriching STEM education have left an indelible mark on her school and community, setting a standard for excellence and innovation in teaching.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor **Liz Love** for her outstanding dedication to education, contributions to STEM innovation, and unwavering commitment to empowering the next generation of thinkers and creators.

JOHN J. MILLS, MINORITY LEADER
Erie County Legislator – 11th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

MILLS

Honoring Saville's Country Florist on Small Business Saturday

Attachments

24PROC. 20-14

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, N.Y., NOVEMBER 21, 2024, A.D.

I HEREBY CERTIFY THAT *at a regular session of the Legislature of Erie County held in the County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:*

Honoring Saville's Country Florist on Small Business Saturday

WHEREAS, small businesses are the backbone of our economy, fostering local jobs and preserving the unique culture and heritage of communities across the nation; and

WHEREAS, **Saville's Country Florist** was founded in 1952 by Edward Saville, whose vision and dedication laid the foundation for a family business that has become a beloved part of the Orchard Park community; and

WHEREAS **Saville's Country Florist**, now co-owned by Edward's granddaughters, Irene Saville Stedman and Karen Stedman Lang, has continued to uphold Edward Saville's legacy of excellence, earning a reputation for exceptional floral arrangements, and outstanding service; and

WHEREAS, in 2010, Irene and Karen guided the business through a pivotal transformation, relocating to a new location and rebranding as "**Saville's Country Florist**" while ensuring the traditions established by their grandfather endured; and

WHEREAS, **Saville's** dedication to quality and service earned them recognition as the 2024 Business of the Year by the Orchard Park Chamber of Commerce; and

WHEREAS, **Small Business Saturday** will be celebrated on **November 30, 2024**, and is an opportunity to highlight the importance of supporting local businesses like **Saville's Country Florist**, which exemplifies the best in small businesses by fostering community, quality, and growth in Erie County.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to proclaim November 30, 2024, as "**Small Business Saturday**" in Erie County extending its gratitude to **Saville's Country Florist**, co-owners Irene Saville Stedman, Karen Stedman Lang, and their team for their enduring contributions to the beauty and vibrancy of Orchard Park and Western New York.

JOHN J. MILLS, MINORITY LEADER
Erie County Legislator – 11th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

MILLS

Celebrating NORCO's Eighty Years of Service and the Spirit
of Small Business Saturday

24PROC. 20-15

Attachments

STATE OF NEW YORK

LEGISLATURE OF ERIE COUNTY

EC LEG NOV 19 '24 AM 9:32

BUFFALO, N.Y., NOVEMBER 21, 2024, A.D.

I HEREBY CERTIFY THAT at a regular session of the Legislature of Erie County held in the Old County Hall, in the City of Buffalo, on the 21st of November 2024 A.D., a resolution was adopted, of which the following is a true copy:

Celebrating NORCO's Eighty Years of Service and the Spirit of Small Business Saturday

WHEREAS, The Erie County Legislature seeks to honor individuals and institutions in Erie County who enhance the quality of life in the community through their efforts by thinking big, taking risks, and working hard; and

WHEREAS, Erie County supports local businesses that create jobs, boost our local economy, and contribute to the vibrancy of our neighborhoods, and we remain committed to providing entrepreneurs and small business owners the support they need to thrive and grow; and

WHEREAS, founded in 2010 by American Express, **Small Business Saturday** was established to support small businesses across the United States of America and is celebrated annually on the Saturday following Thanksgiving; and

WHEREAS, **Small Business Saturday** falls between Black Friday & and Cyber Monday, well-known high-volume shopping days and will be celebrated this year on **November 30, 2024**; and

WHEREAS, **NORCO**, a family-owned and operated business based in North Collins, New York, has been a full-service regional supplier of propane gas for residential, agricultural, and commercial applications since its founding in 1945 by John J. Renaldo; and

WHEREAS, for eighty years, **NORCO** has proudly served the Western New York Community, growing to include over 500,000 gallons of propane storage across two locations and servicing customers in Erie, Cattaraugus, Wyoming, Allegheny, and Chautauqua Counties; and

WHEREAS, **NORCO's** dedication and commitment to excellent service and its contributions to the local economy and community embody the spirit of **Small Business Saturday** and showcase the strength of local entrepreneurship.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to recognize **NORCO** for eighty years of service to the Western New York Community and urges consumers to shop locally on **Saturday, November 30, 2024**, and throughout the year.

JOHN J. MILLS, MINORITY LEADER
Erie County Legislator – 11th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

MILLS

Honoring Margaret (Peggy) Errington's Service and Retirement

Attachments

24PROC. 20-16

STATE OF NEW YORK LEGISLATURE OF ERIE COUNTY

BUFFALO, N.Y., NOVEMBER 21, 2024, A.D

I HEREBY CERTIFY THAT *at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:*

Honoring Margaret (Peggy) Errington's Service and Retirement

WHEREAS, The Erie County Legislature seeks to honor individuals and institutions in Erie County who enhance the quality of life in the community through their efforts; and

WHEREAS, Margaret (Peggy) Errington, a native of Orchard Park, New York, is being honored for her lifelong service to the Buffalo & Erie County Public Library System, where her journey began as a part-time page at the Orchard Park Public Library at the age of sixteen; and

WHEREAS, Peggy Errington studied at SUNY Buffalo, where she completed both her undergraduate studies and her Master of Library Science degree, setting the foundation for her remarkable career in public service; and

WHEREAS, Peggy Errington began her career as a full-time Librarian with the Buffalo Library in 1983 before taking on the role of Children's Librarian at the Hamburg Public Library and, later, the Cheektowaga Public Library System, where she managed the South Branch Library with great dedication and skill; and

WHEREAS, in 2000, **Peggy Errington** was promoted to Librarian III and assumed the duties of Popular Materials Department Manager at the Buffalo & Erie County Public Central Library, where she excelled in various managerial roles, including System Collection Development Manager and System Children's Services Coordinator; and

WHEREAS, Peggy's career came full circle when she accepted the position of Director of the Orchard Park Public Library in 2012, allowing her to return to the community where her career first began and to bring her expertise and dedication back to her hometown library; and

WHEREAS, Peggy Errington's 49-year career with the Buffalo & Erie County Public Library is a testament to her unwavering commitment to community service, her passion for literature, and her dedication to providing accessible and inclusive library services for all patrons.

NOW, THEREFORE, BE IT RESOLVED, The Erie County Legislature pauses in its deliberations to recognize and congratulate **Margaret (Peggy) Errington** upon her retirement, honoring her dedication, commitment, and outstanding service to the residents of Erie County.

JOHN J. MILLS, MINORITY LEADER
Erie County Legislator – 11th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

TODARO

Celebrating the Grand Opening of Donovan Chiropractic & Wellness

24PROC. 20-17

Attachments

STATE OF NEW YORK LEGISLATURE OF ERIE COUNTY

BUFFALO, N.Y., NOVEMBER 21, 2024, A.D.

I HEREBY CERTIFY THAT *at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:*

Celebrating the Grand Opening of Donovan Chiropractic & Wellness

WHEREAS, The Erie County Legislature seeks to honor small businesses in Erie County to acknowledge the vital role they serve in the local economy and to recognize the many ways they contribute to the community; and

WHEREAS, chiropractic care is a vital healthcare discipline focused on diagnosing, treating, and preventing disorders of the musculoskeletal and nervous systems, with an emphasis on spinal health and overall well-being; and

WHEREAS, **Donovan Chiropractic & Wellness** officially opened the doors of its newest location at 13219 Broadway Street in the Village of Alden in September 2024 with the mission of empowering individuals to achieve optimal health and well-being through personalized treatment plans and a holistic approach to alleviating pain and promoting overall wellness; and

WHEREAS, founder and owner **Dr. Frankie Donovan** brings an impressive background, including her distinguished service as an Aerospace Medical Technician in the United States Air Force, being a graduate of the New York Chiropractic College, and certification in Whole Food nutrition and the Webster technique; and

WHEREAS, **Dr. Frankie Donovan** demonstrates her commitment to serving patients of all ages as an active member of the International Chiropractic Pediatric Association; and

WHEREAS, **Donovan Chiropractic & Wellness** serves the people of Alden, Lancaster, Depew, Attica, and other surrounding areas to enhance the health and well-being of individuals and families throughout the community.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor and congratulate **Dr. Frankie Donovan** on the Grand Opening of **Donovan Chiropractic & Wellness** in Alden, New York, and wish her many years of success.

HON. FRANK J. TODARO

Erie County Legislator, District 8

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

TODARO

Recognizing the Marilla Country Store on Small Business
Saturday

24PROC. 20-18

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, N.Y., NOVEMBER 21, 2024, A.D.

I HEREBY CERTIFY THAT *at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:*

Recognizing the Marilla Country Store on Small Business Saturday

WHEREAS, The Erie County Legislature seeks to honor individuals and institutions in Erie County who enhance the quality of life in the community through their efforts by thinking big, taking risks, and working hard; and

WHEREAS, Erie County supports our local businesses that create jobs, boost our local economy, and contribute to the vibrancy of our neighborhoods, and we remain committed to providing entrepreneurs and small business owners the support they need to thrive and grow; and

WHEREAS, founded in 2010 by American Express, **Small Business Saturday** was established to support small businesses across the United States of America and is celebrated annually on the Saturday following Thanksgiving; and

WHEREAS, **Small Business Saturday** falls between Black Friday & and Cyber Monday, well-known high-volume shopping days and will be celebrated this year on November 30, 2024; and

WHEREAS, founded in 1851 by Harrison T. Foster, the **Marilla Country Store** stands as one of the oldest continuously operating businesses in Western New York and is currently owned by **Sandy and Paul Grunzweig**, who purchased the business in 2000 from Sandy's parents; and

WHEREAS, the **Marilla Country Store** is a destination for thousands of Western New York families and travelers from all around who visit to explore its three floors teeming with unique gifts, fresh food and candy, marvelous home décor, and the museum that pays tribute to the store's long legacy; and

WHEREAS, **Sandy and Paul Grunzweig** proudly continue the store's long tradition of family operation and have worked to expand the business, which stands as one of the most iconic stores in Western New York.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor and recognize the **Marilla Country Store** in observance of **Small Business Saturday 2024** and wish them many more decades of success.

HON. FRANK J. TODARO
Erie County Legislator, District 8

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

TODARO

Recognizing Hector's Hardware on Small Business Saturday

Attachments

24PROC. 20-19

STATE OF NEW YORK LEGISLATURE OF ERIE COUNTY

BUFFALO, N.Y., NOVEMBER 21, 2024, A.D.

I HEREBY CERTIFY THAT at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:

Recognizing Hector's Hardware on Small Business Saturday

WHEREAS, The Erie County Legislature seeks to honor individuals and institutions in Erie County who enhance the quality of life in the community through their efforts by thinking big, taking risks, and working hard; and

WHEREAS, Erie County supports our local businesses that create jobs, boost our local economy, and contribute to the vibrancy of our neighborhoods, and we remain committed to providing entrepreneurs and small business owners the support they need to thrive and grow; and

WHEREAS, founded in 2010 by American Express, **Small Business Saturday** was established to support small businesses across the United States of America and is celebrated annually on the Saturday following Thanksgiving; and

WHEREAS, **Small Business Saturday** falls between Black Friday & and Cyber Monday, well-known high-volume shopping days and will be celebrated this year on November 30, 2024; and

WHEREAS, **Small Business Saturday** has become recognized nationwide, with consumers spending billions of dollars with independent merchants; and

WHEREAS, **Hector's Hardware** is a well-known, local hardware store chain founded by Hector Chameli in 1955 that currently operates at six locations in Buffalo, Amherst, Cheektowaga, and Depew; and

WHEREAS, the **Hector's Hardware** franchise located at 6231 Transit Road in Depew is known for its exceptionally friendly and helpful staff who happily assist customers with an extensive selection of home improvement products from hardware to outdoor power equipment as well as paint, windows, tools, and much more.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor and recognize **Hector's Hardware** in observance of **Small Business Saturday 2024** and wish them many more decades of success.

HON. FRANK J. TODARO

Erie County Legislator, District 8

SUBJECT

TODARO

Recognizing Premier Dog Sports & Event Center on Small
Business Saturday

24PROC. 20-20

Attachments

STATE OF NEW YORK LEGISLATURE OF ERIE COUNTY

BUFFALO, N.Y., NOVEMBER 21, 2024, A.D.

I HEREBY CERTIFY THAT at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:

Recognizing Premier Dog Sports & Event Center on Small Business Saturday

WHEREAS, The Erie County Legislature seeks to honor individuals and institutions in Erie County who enhance the quality of life in the community through their efforts by thinking big, taking risks, and working hard; and

WHEREAS, Erie County supports our local businesses that create jobs, boost our local economy, and contribute to the vibrancy of our neighborhoods, and we remain committed to providing entrepreneurs and small business owners the support they need to thrive and grow; and

WHEREAS, founded in 2010 by American Express, **Small Business Saturday** was established to support small businesses across the United States of America and is celebrated annually on the Saturday following Thanksgiving; and

WHEREAS, **Small Business Saturday** falls between Black Friday & and Cyber Monday, well-known high-volume shopping days and will be celebrated this year on November 30, 2024; and

WHEREAS, **Small Business Saturday** has become recognized nationwide, with consumers spending billions of dollars with independent merchants; and

WHEREAS, **Premier Dog Sports & Event Center** is a twenty-eight thousand square foot, state-of-the-art dog training facility in the Town of Lancaster, was founded by **Shelly and Don Gordon** in 2021 to give dog owners a place to enjoy time with and train their pets; and

WHEREAS, **Premier Dog Sports & Event Center** boasts a highly trained and experienced team that provides a wide variety of competition events and training classes and shares their passion and expertise with fellow dog lovers from across the country.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor and recognize **Premier Dog Sports & Event Center** in observance of **Small Business Saturday 2024** and wish them many more years of success.

HON. FRANK J. TODARO
Erie County Legislator, District 8

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

TODARO

Recognizing Elwood-Jordans Insurance Agency on Small
Business Saturday

24PROC. 20-21

Attachments

STATE OF NEW YORK

LEGISLATURE OF ERIE COUNTY

BUFFALO, N.Y., NOVEMBER 21, 2024, A.D.

I HEREBY CERTIFY THAT at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:

Recognizing Elwood-Jordans Insurance Agency on Small Business Saturday

WHEREAS, The Erie County Legislature seeks to honor individuals and institutions in Erie County who enhance the quality of life in the community through their efforts by thinking big, taking risks, and working hard; and

WHEREAS, Erie County supports our local businesses that create jobs, boost our local economy, and contribute to the vibrancy of our neighborhoods, and we remain committed to providing entrepreneurs and small business owners the support they need to thrive and grow; and

WHEREAS, founded in 2010 by American Express, **Small Business Saturday** was established to support small businesses across the United States of America and is celebrated annually on the Saturday following Thanksgiving; and

WHEREAS, **Small Business Saturday** falls between Black Friday & and Cyber Monday, well-known high-volume shopping days and will be celebrated this year on November 30, 2024; and

WHEREAS, **Elwood-Jordans Agency** is estimated to have been founded in 1875 and was later purchased by Ladette G. Elwood in 1938, who would be joined in 1952 by partner Hans Jordans, leading to the name the agency carries today; and

WHEREAS, **Elwood-Jordans Agency** works with over twenty insurance companies and offers dozens of insurance policy options to fit the unique needs of each client; and

WHEREAS, under the leadership of **President Brooks Bowman** and his team, who have over sixty years of combined insurance experience, **Elwood-Jordans Agency** provides tailored policies and solutions to their clients.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor and recognize **Elwood-Jordans Insurance Agency** in observance of **Small Business Saturday 2024** and wish them many more decades of success.

HON. FRANK J. TODARO
Erie County Legislator, District 8

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

LORIGO

Honoring the Trinity Lutheran Church on Their 175th Anniversary

24PROC. 20-22

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, N.Y., NOVEMBER 21, 2024 A.D.

I HEREBY CERTIFY THAT *at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:*

**Honoring the Trinity Lutheran Church
on their 175th Anniversary**

WHEREAS, Trinity Lutheran Church, located in West Seneca, New York, serves the community as a place of worship, reflection, and inspiration, bringing together people of faith; and

WHEREAS, the **Trinity Lutheran Church** was first organized in the autumn of 1849, when over a dozen courageous families immigrated from Selicia, Prussia to Buffalo, New York, and organized a congregation south of the city; and

WHEREAS, in February 1851, Pastor Ernest Buerger accepted the role as the first pastor of the Trinity Congregation, where during its first decade of existence, the Congregation grew from twelve to approximately thirty-five families; and

WHEREAS, in 1939, **Trinity Lutheran Church** celebrated its 90th Anniversary, and the building was renovated to accommodate the growth of church attendance, which continued during the era of World War II, with a completely new building dedicated by 1954; and

WHEREAS, throughout the latter half of the 1950's, the school building was constructed to serve the educational needs of the community's families, becoming the only Christian school supported by a Lutheran congregation in the entire south towns of Erie County; and

WHEREAS, throughout its 175 years of history, the **Trinity Lutheran Church** and its school have been guided by fifteen pastors to date, currently led by the **Reverend Pastor Nycholas Greig**, and continue to contribute to the spiritual growth and well-being of the community.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor and recognize the **Trinity Lutheran Church** on its **175th Anniversary** of its mission "to make more and better disciples of Jesus Christ."

LINDSAY R. LORIGO
Erie County Legislator, District 10

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

LORIGO

Honoring Neil Parrish as the Citizen of the Month for the Erie
County Legislature's 10th District

24PROC. 20-23

Attachments

A RESOLUTION TO BE SUBMITTED BY
LEGISLATOR LORIGO

Honoring Neil Parrish as the Citizen of the Month for the Erie County Legislature's 10th District

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

LORIGO

Honoring Aurora Adult Day Services During National Family
Caregivers Month

24PROC. 20-24

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, N.Y., NOVEMBER 21, 2024 A.D.

I HEREBY CERTIFY THAT *at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:*

**Honoring Aurora Adult Day Services during
National Family Caregivers Month**

WHEREAS, National Family Caregivers Month, observed annually in November, emphasizes the importance of recognizing the contributions of caregivers across the country who dedicate their time to providing compassion and care for individuals with cognitive or physical impairments; and

WHEREAS, caregivers spend countless hours ensuring the health, safety, and dignity of our loved ones, enriching their lives so that they may have fulfilled and meaningful experiences every day while also reducing the stress on their families; and

WHEREAS, Aurora Adult Day Services is a non-profit organization in East Aurora, New York, that has served hundreds of families since its opening in 1991, providing the utmost in engaging and dignified care for those with impairments such as Alzheimer's disease or dementia; and

WHEREAS, the devoted team at **Aurora Adult Day Services** consists of leaders and volunteers who are committed to improving the lives of those they serve by utilizing state-recognized programs to accommodate every client's needs; and

WHEREAS, caregivers are indispensable to the community and provide a well-needed respite for families supporting loved ones with impairments, which often require significant personal sacrifice, including financial strain, emotional stress, limited personal time; and

WHEREAS, we recognize caregivers' efforts and challenges around the clock as they help look after family members in need of assistance, treating them with the respect and compassion they deserve.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to show our appreciation and recognize the staff and volunteers at **Aurora Adult Day Services** during **National Family Caregivers Month** and express gratitude for their selfless service.

LINDSAY R. LORIGO
Erie County Legislator, District 10

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

LORIGO

Honoring the Hulbert Library of the Town of Concord on
National Family Literacy Month

24PROC. 20-25

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, N.Y., NOVEMBER 21, 2024 A.D.

I HEREBY CERTIFY THAT *at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:*

**Honoring the Hulbert Library of the Town of Concord on
National Family Literacy Month**

WHEREAS, November is designated as **National Family Literacy Month** to emphasize the important role that families play in fostering a love of reading and learning from the earliest age; and

WHEREAS, literacy is the foundation of success in education, employment, and daily life, empowering children to absorb information, express themselves, and communicate with others; and

WHEREAS, it is proven that parents, caregivers, and family members reading to their children greatly helps to build their language skills while also offering time to bond with one another as a shared experience; and

WHEREAS, reading to children at a young age, even before they can communicate verbally, can help lay the neurological groundwork for effective language comprehension and cognitive capacity, where just the exposure to spoken words is critical to building intellectual pathways in children; and

WHEREAS, the **Hulbert Library of the Town of Concord**, located in the heart of Springville, New York, was first built in 1994 and serves hundreds of families from across the southtowns, offering books, special family-friendly events, and outdoor activity sets to check out; and

WHEREAS, **National Family Literacy Month** is an excellent opportunity for children and their parents or guardians to spend time together and explore the world of literature.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor and recognize **the Hulbert Library of the Town of Concord on National Family Literacy Month** and encourages all citizens to celebrate the joy of reading.

LINDSAY R. LORIGO
Erie County Legislator, District 10

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

GREENE Recognizing Reimaginings on Small Business Saturday

24PROC. 20-26 Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, N.Y., NOVEMBER 21, 2024 A.D.

I HEREBY CERTIFY THAT at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:

Recognizing *Reimaginings* on Small Business Saturday

WHEREAS, small businesses are the backbone of our economy, contributing significantly to local communities by fostering innovation, creating jobs, and providing unique products and services; and

WHEREAS, *Small Business Saturday* was established in 2010 by American Express and has been co-sponsored by the U.S. Small Business Administration since 2011 to encourage Americans to support and celebrate small businesses across the nation; and

WHEREAS since its inception, *Small Business Saturday* has generated an estimated \$201 billion for small businesses, including approximately \$17 billion in 2023, highlighting the vital role these enterprises play in our economy; and

WHEREAS, *Reimaginings*, located in Clarence, New York, exemplifies the spirit of small businesses by providing unique offerings, fostering creativity, and serving as a cornerstone of our local business community; and

WHEREAS, in 2024, *Small Business Saturday* is taking place on November 30 and is an excellent opportunity for residents to shop locally, show appreciation for independent businesses like *Reimaginings*, and help sustain the vibrant economic landscape of Erie County; and

WHEREAS, supporting small businesses not only enriches our neighborhoods but also strengthens the bonds of community, ensuring a prosperous future for all.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to recognize and commend *Reimaginings* and all small businesses for their contributions and encourages everyone to shop small and shop local on *Small Business Saturday* and throughout the holiday season.

CHRISTOPHER D. GREENE
Erie County Legislator, District 6

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

GREENE

Honoring Sean Murray on Being Named a New York State
Master Teacher

24PROC. 20-27

Attachments

STATE OF NEW YORK
LEGISLATURE OF ERIE COUNTY
BUFFALO, N.Y., NOVEMBER 21, 2024 A.D.

I HEREBY CERTIFY THAT *at a regular session of the Legislature of Erie County held in Old County Hall, in the City of Buffalo, on the 21st day of November 2024 A.D., a resolution was adopted, of which the following is a true copy:*

Honoring Sean Murray on Being Named a New York State Master Teacher

WHEREAS, Sean Murray has been a dedicated and inspiring educator at Clarence High School for over two decades, utilizing his extensive professional background in industrial engineering to bring real-world applications and insights into his classroom; and

WHEREAS, Mr. Murray's transition to teaching after more than ten years in the private sector exemplifies his desire to give back to his community and invest in the development of our youth through teaching; and

WHEREAS, Mr. Murray was recently selected as one of one hundred forty-four distinguished educators to join the *New York State Master Teacher Program*, an esteemed network of over one thousand seven hundred public school teachers who are passionate about advancing STEM education and fostering the next generation of leaders; and

WHEREAS, his dedication to professional growth and peer mentorship through the *Master Teacher Program* reflects his unwavering pursuit of excellence and his goal to continue supporting students and colleagues through innovative and engaging teaching practices; and

WHEREAS Mr. Murray's classes, including Introduction to Engineering Design, Principles of Engineering, and Production Systems in Wood 2, challenge and inspire students, with projects like constructing Adirondack chairs that culminate in celebrations of their achievements, and

WHEREAS, beyond the classroom, Mr. Murray is a long-standing advisor to the Clarence Ski Club, enriching the lives of students, fostering camaraderie and memorable experiences for over two hundred participants each year; and

WHEREAS, Sean Murray's recognition as a *New York State Master Teacher* is a testament to his tireless efforts, his dedication to his students, and his enduring commitment to education.

NOW, THEREFORE, BE IT RESOLVED, the Erie County Legislature pauses in its deliberations to honor and commend **Mr. Sean Murray** for his exceptional achievements, contributions to STEM education, and induction into the New York State Master Teacher Program.

CHRISTOPHER D. GREENE
Erie County Legislator, District 6

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

LL INTRO. 2-1 (2024)	LORIGO	The Tax Dollar Disclosure Act
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	Attachments
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LL INTRO. 2-1 (2024)

LOCAL LAW TO BE ENACTED BY
THE ERIE COUNTY LEGISLATURE
IN THE
COUNTY OF ERIE
LOCAL LAW INTRO. – NO. 2-1 - 2024
LOCAL LAW – NO. _____ - 2024

A LOCAL LAW requiring transparent, searchable databases for expenditures accessible and available to the public.

SECTION 1. Title

This law shall be entitled and known as “The Tax Dollar Disclosure Act.”

SECTION 2. Legislative Intent

The Erie County Legislature recognizes that taxpayers should have easy access to details on how the county is spending their tax dollars and what performance results are achieved for those expenditures. It is the intent of the Legislature, therefore, to direct the Erie County Comptroller to create and maintain a searchable budget database website detailing where, for what purpose, and what results are achieved for all taxpayer investments in county government.

SECTION 3. Definitions

AGENCY

A county department, division, office, bureau, board, commission, committee, or unit. This includes individual county agencies and programs, as well as those programs and activities that cross agency lines. “County agency” includes all elective offices in Erie County government.

AUDIT OR REPORT

Shall include any audit or report issued by the state, county, legislature, legislative committee, comptroller or executive body relating to the entity or recipient of funds or the budget program/activity or agency.

COMPTROLLER

The Erie County Comptroller.

ENTITY/AND OR RECIPIENTS

A. a corporation,

B. an association,

- C. a union,
- D. a limited liability company,
- E. a limited liability partnership,
- F. any other legal business entity including non-profits,
- G. grantees,
- H. contractors, and
- I. a county, city, or other local government entity.
- J. "Entity/and or recipients" does not include an individual recipient of public assistance.

FUNDING SOURCE

The account from which the expenditure is appropriated, inclusive of all budgeted accounts.

FUNDING ACTION OR EXPENDITURE

Shall include details on the type of spending (grant, contract, appropriations, etc.). This includes tax exemptions or credits. Where possible, a hyperlink to the actual expenditure document (in a format that is, at a minimum, as searchable as a searchable PDF format) shall be provided.

LEGISLATURE

The Erie County Legislature.

SEARCHABLE BUDGET DATABASE WEBSITE

A website that allows the public, at no cost, to:

- A. Search and aggregate information for the following:
 - 1. the name and principal location or residence of the entity/and or recipients of funds,
 - 2. the amount of funds expended,
 - 3. the funding or expending agency,
 - 4. the funding source of the revenue expended,
 - 5. the budget program/activity of the expenditure,

6. a descriptive purpose for the funding action or expenditure,
7. the expected performance outcome for the funding action or expenditure,
8. the past performance outcomes achieved for the funding action or expenditure,
9. any audit or report relating to the entity or recipient of funds or the budget program/activity or agency,
10. and any other relevant information specified by the Comptroller.

B. Programmatically search and access all data in a serialized machine-readable format (such as XML) via a web-services application programming interface.

SECTION 4. Searchable Budget Database Website Created

By October 1, 2024, the Comptroller shall develop and make publicly available a single, searchable budget database website including the required data for the most recent county budget. The website shall be given a unique and simplified website address. Each county agency that maintains a generally accessible Internet site or for which a generally accessible Internet site is maintained shall include a link on the front page of the agency's Internet site to the budget database website.

SECTION 5. Updates

The Comptroller shall provide guidance to agency heads to ensure compliance with this section. The searchable budget database website shall be updated as new data becomes available, if feasible, but no later than 30 days upon receipt of data from the agency.

The Comptroller shall ensure that all data added to the searchable budget database website remains accessible to the public for a minimum of six years.

SECTION 6. Compliance with the Act

The Comptroller shall not be considered in compliance with this act if the data required for the searchable budget database website is not available in a searchable and aggregate manner and/or the public is redirected to other government websites, unless each of those sites has information from all agencies and each category of information required can be searched electronically by field in a single search.

SECTION 7. Severability

If any part or provision of this chapter or the application thereof to any person or circumstance be adjudged invalid by any court of competent jurisdiction, such judgment shall be confined in

its operation to the part or provision or application directly involved in the controversy in which such judgment shall have been rendered and shall not affect or impair the validity of the remainder of this chapter or the application thereof to other persons or circumstances. The County of Erie hereby declares that it would have passed this chapter or the remainder thereof had such invalid application or invalid provision been apparent.

SECTION 8. Repealer

All ordinances, local laws, and parts thereof inconsistent with this chapter are hereby repealed; provided, however, that such repeal shall not affect or impair any act done or right accruing, accrued, or acquired, or penalty, charge, liability, forfeiture, or punishment incurred or owing prior to the time such repeal takes effect, but the same may be enjoyed, asserted, collected, enforced, prosecuted, or inflicted as fully and to the same extent as if such repeal had not been effected. All actions and proceedings, civil or criminal, commenced under or by virtue of any provision of any County of Erie local law, ordinance or resolution so repealed, and pending immediately prior to the taking effect of such repeal, may be prosecuted and defended to final effect in the same manner as they might if such provisions were not so repealed.

SECTION 9. Effective Date

This Local Law shall take effect on October 1, 2024.

Sponsor: Legislator Lorigo

Co-Sponsors:

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

LL INTRO. 3-1 (2024)	LORIGO	The Meetings Transparency Act
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	Attachments
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LL INTRO. 3-1 (2024)

LOCAL LAW TO BE ENACTED BY
THE ERIE COUNTY LEGISLATURE
IN THE
COUNTY OF ERIE
LOCAL LAW INTRO. – NO. 3-1 - 2024
LOCAL LAW – NO. _____ - 2024

A LOCAL LAW requiring meetings of Erie County Boards and Advisory Committees to provide access to information to the public.

SECTION 1. Title

This law shall be entitled and known as “The Meetings Transparency Act.”

SECTION 2. Legislative Intent

The Erie County Legislature recognizes that taxpayers should have easy access to details discussed and acted upon at public meetings. The Erie County Legislature prepares an agenda which it posts prior to session, streams and has available for replay video of the meeting and posts the minutes of meeting for review. Readily available technology should be used to increase access to similar discussions and actions of commissions and boards.

SECTION 3. Definitions

BOARD

Any government board, commission, council, committee, advisory committee, panel or similar group that is created pursuant to the Erie County Charter, Code or Local Law.

SECTION 4. Meeting Minutes

Boards shall keep written minutes summarizing all official actions, discussions, public comments, and votes taken at each meeting.

Draft minutes shall be made available to the public within 10 business days after each meeting.

Minutes shall be officially approved at the board's next public meeting and a final version posted publicly online within 5 business days after approval. The minutes also must be submitted to the Clerk of the Legislature to be included in the official record.

SECTION 5. Notice and Agendas

Boards shall give public notice at least 7 calendar days prior to any regular meeting by prominently posting the date, time, location, and agenda on the general Erie County website, as well as the website of the Erie County Legislature.

For special or emergency meetings, notice should be provided as soon as is practicable.

Meeting agendas shall include a list of topics to be discussed, a list of invited speakers, and indicate if any votes or official actions are anticipated.

SECTION 6. Broadcast and Recording of Meetings

To the extent feasible, boards should also provide a live stream of meetings for public viewing. Erie County is required to make appropriate accommodation for each board to make this possible. If a live stream is not possible, meetings should at minimum be video recorded and the recording should be posted on the general Erie County website.

SECTION 7. Public Access to Records

Boards shall maintain information to be posted on Erie County's website providing access to board member information, past meeting minutes, agendas, recordings, reports, resolutions, and other official documents.

Upon public request, boards shall provide copies or electronic access to such records in a timely manner as allowable by public records laws.

SECTION 8. Public Comment

Boards should provide reasonable opportunities for public comment at each meeting.

Any restrictions on public comment shall be viewpoint-neutral and clearly stated in the board's policies.

SECTION 9. Compliance

Originating governmental bodies shall establish procedures to monitor and ensure compliance with this law.

SECTION 10. Severability

If any part or provision of this chapter or the application thereof to any person or circumstance be adjudged invalid by any court of competent jurisdiction, such judgment shall be confined in its operation to the part or provision or application directly involved in the controversy in which such judgment shall have been rendered and shall not affect or impair the validity of the remainder of this chapter or the application thereof to other persons or circumstances. The County of Erie hereby declares that it would have passed this chapter or the remainder thereof had such invalid application or invalid provision been apparent.

SECTION 11. Effective Date

This Local Law shall take effect on September 1, 2024.

Sponsor: Legislator Lorigo

Co-Sponsors:

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

LL INTRO. 5-2 (2024)	BARGNESI	Amending the Erie County Charter in Relation to Term Lengths and Term Limits
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LL INTRO. 5-2 (2024)	Attachments
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COUNTY OF ERIE

EC LEG JUL 22 '24 PM 12:19

LOCAL LAW INTRO. NO. 5-2-2024

LOCAL LAW NO. ____-2024

A Local Law amending Local Law 1-1959, constituting the Erie County Charter, as amended, in relation to the amending of Section 202.2 for the purpose of setting the terms of legislative office to four (4) years and limiting the number of terms for that can be held to three (3) four-year terms for all elected officials.

BE IT ENACTED BY THE ERIE COUNTY LEGISLATURE AS FOLLOWS:

Section 1. LEGISLATIVE INTENT

The intent of this legislation is to amend the terms of office for the Erie County of Legislature to a term of four (4) years and to limit the number of terms for all elected officials that can be served to three (3) four-year terms.

Section 2. CHANGING THE TERM OF LEGISLATIVE OFFICE AND LIMITING THE NUMBER OF TERMS FOR ALL ELECTED OFFICIALS

Erie County Local Law number one of nineteen hundred fifty-nine, as amended, constituting the Erie County Charter, is hereby amended as follows:

Article 2, Section 202.2. Election and terms of office. County legislators shall first be elected at the general election in the year nineteen hundred sixty-seven and shall assume office on January first, nineteen hundred sixty-eight. All elected County legislators shall hold their respective offices for a term of two years; provided, that legislators elected in the year two thousand twenty-six and in subsequent years shall hold their offices for four years. No person shall be eligible to be elected to or serve as County legislator if that person had previously held such office for three or more four-year terms. For the purpose of establishing the term limit, term of office shall be calculated beginning the first day of his or her first full term of office after the effective date hereof.

Article 3, Section 301. The County Executive; election; term; qualifications. The executive branch of County government shall be administered by the County Executive who shall be elected from the County at large. His or her term of office shall begin with the first day of January next following his or her election and shall be for four years, except that the term of the County Executive elected in nineteen hundred sixty shall be for three years. No person shall be eligible to be elected to or serve as County Executive if that person had previously held such office for three or more four-year terms. For the purpose of establishing the term limit, term of office shall be calculated beginning the first day of his or her first full term of office after the effective date hereof. At the time of his or her election and throughout his or her term of office he or she shall be a qualified elector of the County. He or she shall devote his or her whole time to the duties of his or

her office and shall hold no other public office, except as provided in section three hundred seven hereof.

Article 18, Section 1801. Election; Comptroller's Act repealed. There shall be a County Comptroller who shall be elected from the County at large. His or her term of office shall begin with the first day of January next following his or her election and shall be for four years. No person shall be eligible to be elected to or serve as County Comptroller if that person had previously held such office for three or more four-year terms. For the purpose of establishing the term limit, term of office shall be calculated beginning the first day of his or her first full term of office after the effective date hereof. At the time of his or her election and throughout his or her term of office he or she shall be a qualified elector of the County. He or she shall devote his or her whole time to the duties of his or her office and shall hold no other public office. The Erie County Comptroller's Act, being chapter four hundred twenty three of the laws of nineteen hundred thirty-nine as amended, is hereby repealed, as of January first, nineteen hundred sixty-one.

Article 19, Section 1901. Election. There shall be a County Clerk who shall be elected from the County at large. His or her term of office shall begin with the first day of January next following his or her election, and shall be for four years except as otherwise provided in this Charter. No person shall be eligible to be elected to or serve as County Clerk if that person had previously held such office for three or more four-year terms. For the purpose of establishing the term limit, term of office shall be calculated beginning the first day of his or her first full term of office after the effective date hereof. At the time of his or her election and throughout his or her term of office he or she shall be a qualified elector of the County. He or she shall devote his or her whole time to the duties of his or her office and shall hold no other public office.

Article 20, Section 2001. Election. There shall be a District Attorney who shall be elected from the County at large. His or her term of office shall begin with the first day of January next following his or her election, and shall be for four years except as otherwise provided in this Charter. No person shall be eligible to be elected to or serve as District Attorney if that person had previously held such office for three or more four-year terms. For the purpose of establishing the term limit, term of office shall be calculated beginning the first day of his or her first full term of office after the effective date hereof. At the time of his or her election and throughout his or her term of office he or she shall be a qualified elector of the County. He or she shall devote his or her whole time to the duties of his or her office and shall hold no other public office.

Article 21, Section 2101. Election. There shall be a Sheriff who shall be elected from the County at large. His or her term of office shall begin with the first day of January next following his or her election and shall be for four years except as otherwise provided in this Charter. No person shall be eligible to be elected to or serve as Sheriff if that person had previously held such office for three or more four-year terms. For the purpose of establishing the term limit, term of office shall be calculated beginning the first day of his or her first full term of office after the effective date hereof. At the time of his or her election and throughout his or her term of office he or she shall be a qualified elector of

the County. He or she shall devote his or her whole time to the duties of his or her office and shall hold no other public office.

Section 3. EFFECTIVE DATE

This Local Law shall take effect the first day of the first fiscal year after receiving an affirmative vote of a majority of the qualified electors of the County of Erie in a manner consistent with the provisions of New York State Municipal Home Rule Law Article 3 and upon its subsequent filing with the New York Secretary of State.

Section 4. SEVERABILITY

If any clause, sentence, paragraph, subdivision, section or part of this Local Law or the application thereof, to any person, individual, corporation, firm, partnership, entity or circumstance, shall be adjudged by any court of competent jurisdiction to be invalid or unconstitutional such order of judgment shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, subdivision, section or part of this Local Law or in its application to the person, individual, corporation, firm, partnership, entity, or circumstance directly involved in the controversy in which such judgment or order shall be rendered.

Sponsor:

John J. Bargnesi

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

LL INTRO. 7-1 (2024)	KOOSHOIAN	The STUNT Law
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Attachments

LL INTRO. 7-1

COUNTY OF ERIE

LOCAL LAW INTRO. NO. 7-1 -2024

LOCAL LAW NO. ____-2024

A Local Law, named the “STUNT Law”, requiring Erie County to expand penalties for speed contests, stunt behavior, and other reckless driving behaviors that endanger Erie County residents.

BE IT ENACTED BY THE ERIE COUNTY LEGISLATURE AS FOLLOWS:

Section 1. Title.

This Local Law shall be known as the “STUNT Law: Safeguarding Traffic, Unlawful Racing, and Noise Transgressions.”

Section 2. Legislative Purpose and Intent.

This Legislature recognizes that speeding has been a significant factor in numerous motor vehicle fatalities over the past decades, with motor vehicle accidents being one of the leading causes of death for individuals aged 1 to 54.

The Legislature acknowledges the rise in popularity of illegal vehicle sideshows, demonstrations, and contests; often shared on social media, which pose a great risk to participants and spectators, leading to severe physical injuries and even death.

Moreover, illegal vehicle sideshows, contests, street racing, and related stunt behavior not only endanger lives and property but also create excessive noise during night hours, causing disturbances for residents in neighboring areas.

The current penalties for these illegal activities are insufficient in deterring individuals from participating in them.

Therefore, the purpose of this Local Law is to protect Erie County residents by expanding and strengthening laws and penalties related to unlawful speed contests, sideshows, and related stunt behavior.

Section 3. Definitions.

As used in this Local Law, the following terms shall have the meanings indicated:

“Burnout” – To spin a vehicle’s wheel(s) while keeping the vehicle stationary, causing the tires to heat up and emit smoke.

“Drifting” – The intentional oversteering of a vehicle with loss of traction while maintaining control, resulting in a controlled skid or power slide through a turn.

“Doughnut” – A maneuver performed by rotating the rear or front of a vehicle around the opposite set of wheels, creating a circular skid mark pattern on the road surface.

“Revving” – To rapidly increase the engine speed while a vehicle is stationary or in neutral, producing loud noise and/or causing the vehicle to jerk or lurch.

“Sideshow” – An event in which vehicles gather and engage in reckless behavior, such as performing stunts, burnouts, doughnuts/wheelies, drifting, and/or other dangerous maneuvers.

“Street Racing” – The act of racing or competing with one or more vehicles on a public highway, street, or road, whether prearranged or spontaneous.

“Stunt Behavior” – Performing any maneuver with a vehicle that is not part of normal driving or exceeds the safe limits of the vehicle; including but not limited to stunts, revving, burnout, drifting, doughnuts, acrobatic maneuvers, jumps, and other similar actions.

“Wheelie” -- Raising a vehicle to the degree that one or more wheels lose contact with the ground.

Section 4. Prohibitions.

(A) No person shall knowingly participate in, engage in, organize, facilitate, coordinate, plan, aid, or abet any street race, sideshow, contest, exhibition, or stunt behavior involving vehicles upon any public highway, street, sidewalk, public parking lot or area, or any other public property within Erie County.

(B) No person shall knowingly obstruct or attempt to obstruct any public highway, street, or road with a motor vehicle, or any other object used as a blockade for the purpose of permitting any such race, sideshow, contest, exhibition, or stunt behavior.

Section 5. Enforcement and Penalties for Offenses.

(A) Any person who violates any provision of this article shall be guilty of a violation, punishable by a fine not exceeding \$500 for a first offense, and a fine not exceeding \$1,000 or by imprisonment for a period not exceeding 15 days, or both, for each subsequent offense.

(B) Any person who causes physical injury to another person or damage to real or personal property while violating any provision of this article shall be liable for the payment of restitution, as determined by a court of competent jurisdiction.

Section 6. Severability.

If any clause, sentence, paragraph, section, subdivision, or other part of this local law or its application shall be adjudged by a court of competent jurisdiction to be invalid or unconstitutional, such order or judgment shall not affect, impair, or invalidate the remainder of the local law which shall remain in full force and effect except as limited by such order or judgment.

Section 7. SEQRA Compliance.

This County Legislature determines that this local law constitutes a “Type II action” pursuant to the provisions of the State Environmental Quality Review Act (SEQRA), and that no further action under SEQRA is required.

Section 8. Effective Date.

This local law shall take effect immediately following its filing with the Office of the Secretary of State.

Sponsor:
Michael Kooshoian

SUBJECT

INTRO. 20-1

MILLS & GILMOUR

Compromise of School Taxes Pursuant to the
Erie County Tax Act

Attachments

24INTRO. 20-1

**A RESOLUTION TO BE SUBMITTED BY
LEGISLATORS MILLS AND GILMOUR**

RE: Compromise of School Taxes Pursuant to the Erie County Tax Act

WHEREAS, The United States Postal Service (USPS) and law enforcement agencies have confirmed that a USPS mailbox was compromised outside of Hamburg Town Hall and mail, including several school tax payments, destined to be postmarked for an on-time arrival at their intended Town Clerk's Office were stolen; and

WHEREAS, because of this larceny, school tax payments that were made on-time by the taxpayer did not arrive and were therefore not recorded as paid by the appropriate Town Clerk or the Erie County Department of Real Property Tax Services; and

WHEREAS, Article 5, Section 5-2.0 of the Erie County Tax Act establishes the fees and penalties for late school tax payments which forces the assessment of late fees and interest charges on these impacted taxpayers; and

WHEREAS, some taxpayers chose to pay the assessed fees and interest in order to stop additional interest from accruing; and

WHEREAS, some taxpayers are working with authorities to track down their stolen checks and have not sent a second payment to cover the cost of their taxes owed while this matter remains under investigation; and

WHEREAS, the Erie County Tax Act does not allow Town Clerks, Receivers of Taxes or the County to cancel the late charges and reserves the authority to compromise or cancel taxes as a power of the Board of Supervisors (Erie County Legislature); and

WHEREAS, it is unacceptable that taxpayers who paid their taxes on time and find themselves caught up in this criminal matter are being charged late fees on their school tax bill(s) as a result and the Erie County Legislature seeks to utilize its authority to rectify the matter for the impacted taxpayers; and

NOW, THEREFORE, BE IT

RESOLVED, that pursuant to the authority granted in Article 12, Section 12-1.00 of the Erie County Tax Act, which states *"the board of supervisors may compromise and cancel unpaid county taxes and tax sales heretofore or hereafter levied or made and may also compromise and cancel any tax certificates held and owned by the county,"* cancels all fees, fines and interest penalties charged to the following school tax payers whose 2024 school tax payments were compromised as part of this USPS theft:

Owner	Owners Address	Business Address	Town	Tax Bill #
Tim Donut US Limited/Randy Schmitz	7993 Jennings Road	8645 Erie Road	Evans	5201
40 Union St, LLC Randy & Kimberly Schmitz	7993 Jennings Road	7988 Jennings Road	Eden	755
Randy and Kimberly Schmitz	7993 Jennings Road	7993 Jennings Road	Eden	1256

Tim Donut US LimitedC/Oeden Valley Brewing	7993 Jennings Road	8259 N Main Street	Eden	738
Carol Klein	4676 Eckhardt Road		Eden	8626
Mark and Linette Blaszak	2355 Burbank Drive		Lake View	15928
Patrick and Sarah Bapst	24 Pleasant Avenue		Hamburg	47321
Gerald Matthews	46 Lombardy Lane		Hamburg	47080
Estate of Paul S. Raymond	40 Buffalo Street		Hamburg	48070
Sharon Raymond	2500 North Creek Road		Lake View	50638
Michael Fitzpatrick/Maureen O'Brien	112 Torry Drive		Hamburg	
Lynne Lasker	293 Prospect Ave.		Hamburg	47192
Pamela Dibiga	5670 Shero Road		Hamburg	8937

; and be it further

RESOLVED, that with the cancellation of all late fees associated with the school tax bill, any person who paid a penalty shall be reimbursed with 10 business days after passage of this resolution; and be it further,

RESOLVED, that the Director of Real Property Tax Services is hereby directed to assist Town Clerks and Tax Receivers to effectuate this decision and deliver a report to the Legislature of all penalties that were cancelled by December 31, 2024; and be it further

RESOLVED, that certified copies of this resolution be forwarded to all Town Clerks and Tax Receivers in Erie County, The Erie County Association of Governments, the County Executive, County Comptroller, Director of Real Property Tax Services and the aforementioned impacted taxpayers.

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-1	MILLS	2025 Finance & Management/Budget Committee Member Notification
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	Attachments
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24COMM. 20E-1



EC LEG NOV 7 '24 PM 12:28

ERIE COUNTY LEGISLATURE

HON. JOHN J. MILLS
11TH DISTRICT LEGISLATOR
MINORITY LEADER

November 7, 2024

Ms. Olivia Owens
Clerk of the Legislature
92 Franklin Street, 4th Floor
Buffalo, New York

RE: 2025 Finance, Management and Budget Committee

Dear Madam Clerk,

Legislator Frank Todaro will continue to serve on the Finance, Management and Budget Committee when it is empaneled next week to discuss the 2025 Budget.

Thank you for your attention to this matter.

Sincerely,

A handwritten signature in blue ink, appearing to read "J. J. Mills", is written over a light blue circular stamp.

JOHN J. MILLS
Minority Leader
Erie County Legislator

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-2

COMPTROLLER

Comptroller's Review of the Proposed 2025
Erie County Budget

24COMM. 20E-2

Attachments



EC LEG NOV 8 '24 PM 1:20

ERIE COUNTY COMPTROLLER
KEVIN R. HARDWICK

November 8, 2024

Honorable Members
Erie County Legislature
92 Franklin Street, Fourth Floor
Buffalo, New York 14202

Re: Comptroller's Review of the Proposed 2025 Erie County Budget

Dear Honorable Members:

My office has conducted a review of the County Executive's proposed 2025 Budget and Four-Year Financial Plan for 2025-2028. I am pleased to provide the attached analysis and comments and observations to your body for your consideration as you review the 2025 Budget and prepare for your 2025 budget hearings.

If you have any questions, please do not hesitate to contact my office.

Sincerely,

A handwritten signature in blue ink, reading "Kevin R. Hardwick".

Kevin R. Hardwick, Ph.D.
Erie County Comptroller

Erie County Comptroller's Review of the Proposed 2025 Budget

This review does not cover every account or every category of spending in the County's eight (8) main operating funds (general, utility, road, E-911, debt service, library, sewer and sewer debt service) for 2025. Instead, it highlights notable changes or key accounts along with expenditures and revenues.

The Proposed 2025 Budget for the eight main funds totals \$2,245,202,998, up from \$2,196,529,308 in the adopted 2024 Budget, \$2,053,767,640 in the adopted 2023 Budget, \$1,917,154,950 in 2022, \$1,698,169,089 in 2021 and \$1,802,040,737 in 2020.

Legislature Adopted Budgets (Appropriations)

2025	2024	2023	2022	2021	2020	Fund
\$1,968,183,452	\$1,941,384,064	\$1,778,836,137	\$1,667,137,561	\$1,472,395,857	\$1,554,694,341	General
\$34,905,432	\$34,504,015	\$41,896,486	\$28,213,895	\$25,163,579	\$24,055,907	Utility
\$56,432,944	\$53,403,837	\$51,467,687	\$46,534,514	\$36,279,868	\$45,354,104	Road
\$13,173,646	\$12,595,665	\$11,247,596	\$9,537,116	\$8,457,595	\$8,642,216	E-911
\$49,212,317	\$38,737,012	\$60,249,585	\$60,706,358	\$52,384,077	\$66,133,636	General Debt
\$34,669,428	\$33,105,584	\$31,491,387	\$29,641,713	\$28,837,733	\$29,230,087	Library
\$80,282,230	\$75,236,122	\$70,472,910	\$67,423,001	\$66,500,461	\$66,032,442	Sewer
\$8,343,549	\$7,563,009	\$8,105,852	\$7,960,792	\$8,149,919	\$7,898,004	Sewer Debt
\$2,245,202,998	\$2,196,529,308	\$2,053,767,640	\$1,917,154,950	\$1,698,169,089	\$1,802,040,737	

For the County's main eight operating funds (excluding the Grant, Community Development, Pharmaceutical Settlement and Library Grant Funds, as well as the CARES Act, American Rescue Plan, and two 2022 Storm Funds), County adopted budgets have grown by \$443.1 million since 2020 and \$547.0 million since 2021.

For all funds (including the grant, pharmaceutical settlement, community development and library grants, but not including the special CARES Act, American Rescue Plan and 2022 storm funds), the 2024 Budget totals \$2,316,019,265 – up from \$2,257,208,679 for 2024 proposed, \$2,107,169,402 for 2023 proposed, \$1,740,587,809 for 2021 and \$1,843,605,080 for 2020. For all recurring funds, County proposed spending has increased by \$575.4 million since 2021 (of which only \$123.8 million consists of new shared sales tax with local governments).

Expenditures

Significant General Fund Salary and Personal Services Expense Increases

Driven in part by new union contracts and related cost of living adjustments (COLA) over the past 30 months, County salary costs (full time, regular part time, part time and seasonal wages) in the General Fund, our largest fund, have risen from \$202.4 million in 2021 (actual) to \$312.4 million in the proposed 2025 Budget. The Adopted 2024 Budget included \$293.2 million of General Fund salary expense.

When fringe benefits and overtime are factored in, personal services expense has increased from \$357.9 million in 2021 (actual) to \$527.5 million proposed for 2025.

Growing mandated pension payments to the New York State Retirement System are another source of pressure for the County. The County's 2022 overall gross pension bill paid to New York State in December 2022 was \$35,790,881 and \$45,427,479 in December 2023. The County's December 2024 pension gross payment for all funds is \$56,221,500.

The 2025 budget estimate for the December 2025 pension payment shows a net General Fund cost of \$48,564,101. The preliminary projected gross cost for the County for the December 2025 payment provided by the State Comptroller's Office is \$65,030,985. The projected-out year costs in the Four-Year Financial Plan for pension obligations appear low.

Additional pension costs are also a result of your decision in December 2023 to approve the Sheriff and the County administration's request to change Jail Management Teamsters and CSEA Corrections unit guards to a 25-year pension plan. This has led to new recurring pension costs of \$1.9 million annually for Sheriff jail management guards.

New Positions/Position Upgrades/Overtime

The overall 2025 Budget includes 43 new positions across the General, Road, E-911, Utilities, Grant and Opioid Funds and 71 position upgrades. We estimate that the new positions will add \$2.6 million in general fund salary. The upgrades will cost \$560,000 in general fund salary, for a total of \$3.2 million. In the Grant Fund, the adopted 2024 budget included 235 positions and for 2025, 255 positions are included (this appears to reflect mid-year 2024 positions added in grants such as the lead rental registry program).

These new positions and upgrades are highlighted in two attached spreadsheets for your review.

Sheriff's Office

Full time salary expense for the Police Services Division continues to increase substantially from \$11.8 million in 2021 (actual), to \$14.2 million in 2022 (actual) to \$16.6 million (actual) for 2023, \$19 million (budgeted) for 2024, and a proposed 2025 Budget of \$20 million. This is now largely based in part on contractual salary increases.

At the same time, overtime in that division continued to grow and exceed budget. For instance, budgeted overtime was \$4.2 million in 2021 and actual overtime was \$5.5 million. In 2022, budgeted overtime was \$4.7 million and actual overtime was \$7.5 million. Overtime was budgeted at \$4.8 million for 2023 and actual was \$8.4 million. Overtime was budgeted at \$6 million for 2024 and the actual costs will significantly exceed that by year-end 2024. The 2025 budget includes \$6 million for overtime. It is not a realistic number.

Full time salary expense for the Jail Management Division also continues to increase substantially from \$41.5 million in 2021 (actual), to \$45.6 million (actual) in 2022, to \$48 million

(actual) in 2023 and \$55.8 million budgeted for 2024. The 2025 budget includes \$57.1 million. Unlike the Police Services Division, budgeted but vacant positions have kept the increases lower.

Overtime (actual) was \$9.2 million in 2021, and \$11.2 million in 2022 against a 2022 budgeted overtime budget of \$7.5 million. The 2023 adopted budget included \$7.8 million for overtime and actual was a staggering \$17.3 million. The 2024 budget increased overtime to \$12 million and the same amount is budgeted for 2025. As actual overtime in 2024 through pay period 23 is \$11.3 million and is on pace to be about \$13 million in 2024. That being said, appreciable vacancy savings in Jail Management may offset the actual overtime in 2024 and 2025.

In the Correctional Health Division, full time salary expense actual was \$4.3 million in 2025, budgeted for \$6.1 million in 2024 and \$6.9 million for 2025.

Overtime for all Departments

Through August 2024, the County has exceeded the General Fund overtime budget for all departments for the period. Budgeted total 2024 overtime is \$25.6 million and actual overtime for the first eight months of 2024 is \$20.4 million. On a period basis, the County has exceeded the overtime budget by \$3.7 million. The County will end 2024 over budget significantly for overtime, with much of the negative variance attributable to the Sheriff's Police Services and Jail Management Divisions.

The total overtime projected budget for the General Fund in 2025 is \$26.2 million, up from \$25.6 million budgeted for 2024. This includes budgeted increases for overtime in divisions such as Buildings and Grounds. It is a virtual guarantee that the budgeted 2025 appropriation for overtime is too low.

Vacancy Control/Turnover Savings

The 2025 Budget includes \$3 million of projected savings from vacancy control and keeping budgeted positions vacant, compared to \$2 million for 2024. Unlike 2023, no turnover savings is budgeted from the Sheriff's Office and all savings is estimated across all departments. This estimate is not only reasonable, but likely low, based on actual 2024 net county share vacancy savings.

The 2025 Budget also includes a new negative appropriation across several departments called "HELP – Personnel Reserve" totaling \$8,913,664. This is the State's program – Hiring for Emergency Limited Placement – HELP – that allows for the hiring of persons into certain jobs without taking Civil Service exams or other normal requirements. \$7,667,500 of this is budgeted as savings in the Department of Social Services, \$1,093,146 is budgeted for Youth Detention and \$153,018 in Senior Services. These additional budgeted "savings" in the 2025 budget may be attained, but we are skeptical.

Intergovernmental Transfer (IGT) Payments

In a significant departure from recent years, the County Executive's 2025 Budget Message does not comment on increases in IGT payments associated with indigent care at Erie County Medical Center Corporation. In fact, the budget message and the IGT-related accounts in the

Department of Social Services show alleged significant reductions in IGT expenses. The budget message states that “IGT costs are projected to reduce in the Proposed Budget with the expectation of a significant credit issuance as part of the reconciliation of SFY 2021-22 DSH payments with increases in the out-years.”

Growing IGT payments have been a concern for many years. These costs are broken into three accounts: Disproportionate Share (DSH), Upper Payment Limits (UPL), and Indigent Care Adjustment DSH expenses. DSH is for healthcare provided at the hospital for “indigent” patients, while UPL is for indigent residents at the Terrace View long term care facility, and the Indigent Care Adjustment is an additional expense.

Actual 2023 expense was \$62,699,878. Budgeted 2024 IGT expense was \$71,690,378. Through early November 2024, 2024 payments total nearly \$105 million. The 2025 Budget proposes \$50,085,509 for IGT costs, a significant reduction. We have no way to verify or validate the administration’s projection or estimate; the administration interacts directly with ECMCC and the New York State Department of Health concerning IGT payments and the timing therein. The large decrease in budgeted costs for IGT in 2025 is an outlier and needs to be validated or verified.

The 2024 Budget included projected IGT costs between 2025-2027 of \$77.8 million, \$70.9 million and \$72.4 million. The 2025 Budget sharply lowers these projected costs.

Also, the fact that the 2026-2028 projected IGT expenses in the Four-Year Financial Plan increases substantially to \$82.4 million for 2026, and \$67.6 million for 2027 and \$65.6 million for 2028 belies our concern.

In 2022, the 2024-2026 out years of the Four-Year Financial Plan projected lower IGT payments to ECMCC of \$52.2 million, \$53.5 million and \$54.5 million. We stated in early November 2022 that these estimates were likely low.

IGT payments continue to be a concern for the County and recent State and federal actions (or, in the case of the federal government, inaction), lead us to conclude that these costs will increase with no end in sight or relief for the County.

Medicaid-MMIS Weekly Shares

Due to the State cap on Medicaid-MMIS spending that has been in place since 2006, there has not been a major need to comment on this account in recent years. Actual 2022 Medicaid costs were \$176.3 million, and \$187.1 million in 2023. The 2024 Budget appropriated a large increase to \$214.6 million, which included one additional weekly share payment.

The 2025 Budget estimate decreases slightly to \$213,379,184. The out years (2026-2028) estimates for Medicaid-MMIS modestly increase to \$215,758,556 each year.

CWS - Foster Care

Child Welfare Services - Foster Care expense grew from \$51,086,348 actual spending in 2021 to \$70,533,955 in 2023. The 2024 and 2025 Budgets include funding of \$99,177,933 and estimate the same number for 2026-2028. Based on actual 2023 spending and year-to-date 2024

spending in this account (through November 2024, only \$50 million actual), the 2025 estimate is very high.

Child Care – CCBG and Title XX

The County administration began warning about large increases in costs in the child care block grant account in September 2023. The Adopted 2023 Budget included \$21.7 million of funding and actual 2023 expense was \$47.5 million.

The proposed 2024 Budget included \$46 million for these services and actual spending through August 2024 was \$37.7 million, or a \$6 million negative variance for the period. The 2025 Budget includes \$57.8 million for CCBG, a large increase from 2024.

This is a growing expense and reflects the State unilaterally imposing massive new costs on the County without our consent. These costs will be partially offset by the Federal Aid – Daycare Block Grant account which increases from \$45 million for 2024 to \$57.8 million for 2025.

OCFS Youth Residential Facility Charge

The expense associated with Erie County incarcerated youth residing in State Office of Child and Family Service's secure detention facilities drops from \$9.6 million actual in 2023 and \$8.5 million budgeted for 2024 to \$5.5 million for 2024. Actual spending through August 2024 is \$5.5 million.

New Department of Social Services Spending

The 2025 Budget includes new line items for Read to Exceed Buffalo (\$105,000) and Live Well Erie (\$400,000).

County Attorney

The County Attorney's Office includes a new 2025 account called Stadium Inspection and Compliance, with a projected cost of \$1.5 million. New 2024 expenses related to this issue were not well-known or publicized.

Funding for the retention of an outside law firm to conduct foreclosure actions increases from \$1.1 million budgeted in 2024 to \$2.8 million for 2025.

A new account for departmental payments to ECC budgeted at \$60,000 reflects the agreement approved by your Honorable Body for an assistant county attorney to transfer to ECC and become a college employee handling college legal work, but partially paid for by the County.

Across the two accounts for indigent legal defense, the administration is projecting a \$2.8 million reduction in payments to the Legal Aid Bureau and Assigned Counsel Program in 2025.

Risk Retention Fund

The Risk Retention Fund is allotted \$5 million for 2025, similar to 2022, 2023 and 2024. This amount is reasonable for minor settlements and judgments. Depending on the potential appeal of the reduced \$25.4 million monetary award proposed by the Court in the Metcalf jail lawsuit, the County would need to pay for the judgment through a mechanism other than Risk Retention. Other large litigation would also require other sources of funds.

County Share of Grants

This is the account in various departments that provides General Fund monies to support Grant Fund programs/grants. The County's share of money for these grants has been increasing in recent years. Across multiple departments, the County's costs for grant programs continues to increase. For instance, in the Department of Senior Services, the General Fund cost increases from \$3.7 million actual in 2023 to \$5.4 million budgeted in 2024 and to \$7.7 million for 2025. In the Health Division, the cost increases from \$667,691 in 2024 to \$1,050,894 in 2025. In the Health-EMS Division, the expense increases from \$296,831 in 2024 to \$364,306 in 2025. In the District Attorney's Office, an increase from \$596,326 in 2024 to \$1,159,606 was proposed for 2025, but it was lowered to \$659,606.

In the E-911 Fund, as spending increases and revenue does not keep pace, the County share of spending continues to increase. 2023 actual spending was \$10 million with revenue of only \$4 million, leading to a County share of \$6 million. In 2025, spending is budgeted at \$13.1 million with only revenue of \$4.6 million (which includes appropriated fund balance of \$500,000), resulting in a County share of \$8.5 million.

Office of the Sheriff

Since 2022, spending in all three divisions of the Sheriff's Office in the General Fund has grown by \$45 million. In 2022, actual spending was \$146.6 million and is budgeted for \$191.6 million in 2025. This includes significant new recurring charges for rent for the new leased offices for Internal Affairs in the Waterfront Village in Buffalo and the Police Services Division and the Sheriff's executive offices at Centre Drive in Orchard Park.

The professional services account increases from \$527,951 in 2023 to \$1,877,100 for 2024 and \$1,856,230 in 2025 in the Police Services Division. In the Jail Management Division, the new 2024 account for contractual payments to non-profit vendors increases from \$1.1 million for 2024 to \$1.4 million for 2025. In Correctional Health, presumably driven by the hiring of contract fee-for-service nurses, their professional services account increases from \$2.5 million in 2023 to \$4.2 million for 2024 and to \$4.3 million for 2025. At the same time, departmental payments to ECMCC for medical care in Correctional Health increases from \$500,000 in 2024 to \$900,000 for 2025. In the Police Services Division, out of area travel costs increase from \$226,105 actual in 2023 to \$480,987 for 2025.

Real Property Tax Services

This department has an increase of \$125,000 for professional services, but it is not known for what purpose.

Division of Information and Support Services

Maintenance contracts expense in DISS has increased from \$3.7 million in 2021 (actual) to \$4.7 million in 2022 (actual) to \$5.5 million (actual) in 2023, to \$6.1 million for 2024, and to \$6.8 million for 2025.

A new appropriation of \$455,000 is included for interfund transfers capital in 2025.

Youth Bureau

The Youth Bureau has a new account called Youth Team Sports, with \$472,082 in spending and an offsetting revenue.

Health Division

Overtime is only budgeted at \$120,000 for 2025, which is far too low based on 2024 actuals. Actual spending totals \$234,000 in overtime in 2024.

Health-Emergency Medical Services

There is a new interdepartmental billing to the Sheriff's Office for \$66,783 in 2025. It is not clear what this is.

The new 2024 Ambulance Service has budgeted revenue of \$375,000 for 2025, which may not be realistic.

Health-Children with Special Needs

Spending for this account in the Department of Health increased from \$51.9 million in 2021 (actual) to \$58.7 million in 2022 (actual), to \$66.3 million in 2023 (actual) to \$70.3 million in 2024 and to \$73.9 million for 2025. While actual spending has grown over the past years, so far in 2024, the current year is only \$50 million, significantly under the 2024 budget. However, there still could be expenses accrued in the fourth quarter to bring it closer to budget.

District Attorney

The account entitled Other Employee Payments increases from \$105,000 in the 2024 budget to \$272,800 in 2025.

Central Police Services

Funding for lab and technical equipment increases from \$125,000 in 2024 to \$500,000 for 2025.

In the STOP-DWI unit, there is a new account for interdepartmental billing to the Sheriff's Office for \$100,000 and to Probation for \$33,000.

Probation

There is a new revenue account called Community Engagement Services totaling \$69,720 for 2025.

Community/Neighborhood Development

There is an increase in proposed funding for Jericho Road Community Health Center from \$150,000 to \$224,865.

Economic Development

There is a new appropriation for \$250,000 for BECIDC Redevelopment.

Art and Cultural Agencies

The only notable change is funding for a new organization, Shea's O'Connell Preservation Guild, receiving \$200,000.

County Clerk

In the Registrar Division, spending for maintenance contracts increases from \$105,645 actual in 2023 to \$193,997 in 2024 and to \$571,920 for 2025. It is not clear what this is for, and whether it may be related to the Clerk's proposed new accounting software system.

The 2025 budget includes an increase in mortgage tax revenue from \$617,104 in 2024 to \$1,577,535 for 2025, while recording revenue remains largely static, suggesting that alleged Clerk expenses related to mortgage tax revenue may be spurious. We question this number and note that it links to 2025 Budget Resolution number 103, which you should examine closely. We also note that on October 24, 2024, the NFTA sent a letter to the Legislature objecting to the Clerk's proposal.

Public Works

The Commissioner's Office received a new appropriation in 2023 for professional services totaling \$751,643 (\$1,326,643 was requested). Actual 2023 spending was \$788,534. No funding for this account was appropriated in 2021 or 2022. In 2024, the account was funded at \$1.6 million and it is funded for 2025 at \$1.9 million.

In the Fleet Services Division, rental charges increases from \$5.4 million actual in 2023 to \$6.6 million in 2024, and to \$6.9 million for 2025, presumably for the Enterprise Rental contract.

NFTA

Due to the reduction in sales tax revenue growth, the County is proposing a reduction in the County's subsidy to the NFTA via their share of sales tax. The 2025 budgeted share of sales tax payment to the NFTA is \$27,852,140, down from \$28,450,280 for 2024, but an increase from \$25,966,267 for 2023.

Erie Community College/Community College Chargebacks

ECC's operating subsidy from the County remains unchanged for 2025 at \$19,804,317. The Capital Budget includes \$5 million in County bonded funds in 2025 for ECC for two capital projects.

There is a large increase in chargeback costs to the County from \$7.9 million in 2024 to \$10.8 million for 2025. 2024 will most likely go over 2024 budgeted amount. For the first time since 2012, the average chargeback rate will fall for 2024-25. However, the schools that Erie County students largely attend (Niagara, Monroe, and Genesee County Community College, and Fashion Institute of Technology) stayed flat. Of the community colleges that Erie County residents attend, only Jamestown Community College decreased. Thus, the 2025 budget amount is probably a little high, but reasonable.

Public Works-Highways (Road Repair Reserve Fund)

The interfund revenue subsidy from the General Fund to the Road Fund (revenue in the Road Fund and expenditure in the General Fund) decreases from \$22.2 million (actual) in 2023 to \$18.0 million (adjusted) for 2024 and to \$13.8 million for 2025. Transfer Tax revenue in the Road Fund is budgeted to decrease from \$14.5 million in 2024 to \$13.5 million in 2025. State aid (CHIPs) revenue is budgeted to increase by \$3.5 million for 2025. The amount of appropriated fund balance used in 2025 to help pay for spending in the Road Fund increases by \$1.5 million for 2025. At the same time, spending increases from \$34 million actual in 2023 to \$42.9 million for 2025. Total appropriations for the Road Fund increases from \$54.0 million actual in 2023 to \$56.4 million in 2025.

Revenues

Property Tax Levy

The 2024 general fund property tax levy was \$299,034,343 and increases to \$311,851,561 for 2025. The library's levy increases from \$29,675,375 to \$30,947,322.

Sales Tax

Our office has previously commented on this revenue in our review of the 2025 Budget estimates. The lowered 2025 estimate is reasonable at present, based on current trends. Sales tax is monitored closely due to the potential for a serious decline in this revenue due to factors such as a recession, unemployment, and local or national economic trends resulting in lower consumer spending.

State Aid

State aid in 2022 (actual) was \$188.1 million, \$213,465,047 (actual) in 2023 and budgeted for \$243 million in 2024. It is budgeted for \$243.9 million for 2025.

Federal Aid

Federal aid in 2022 (actual) was \$176.9 million, \$203.4 million (actual) for 2023, and budgeted for \$209.4 million for 2024. It is budgeted for \$235.1 million for 2025. This revenue is predicated on caseloads and certain spending occurring in accounts such as Family Assistance (TANF); if the spending does not occur, federal reimbursement does not occur.

Fund Balance

No general fund balance is appropriated in the General Fund in 2025 to balance the budget. However, the E-911 Fund and the Road Fund continue to use appropriated fund balance. The Road Fund utilizes \$10.5 million of appropriated fund balance for 2025. The E-911 fund uses \$500,000 of appropriated fund balance in 2025. The Debt Service Fund continues to utilize its fund balance as revenue in 2025.

Miscellaneous Revenues

There are several notable changes in various revenue accounts for 2025.

Projected hotel occupancy tax revenues increase from \$13 million for 2024 to \$14.3 million for 2025. The revenue is transferred from the Countywide Budget cost center to the Tourism Promotion cost center as a result of Local Law 1-2024. As a corollary, proposed funding for Visit Buffalo Niagara increases from \$4.5 million in 2024 to \$7.45 million for 2025, funded by projected increases in hotel occupancy tax revenue.

A new revenue account for Tax on Adult-Use Cannabis is included at \$370,000 for 2025. So far, state revenue from cannabis recreational sales has been modest, but the 2025 estimate is not unreasonable.

A 2025 revenue – Interfund Revenue Non-Subsidy – appears in the Countywide Budget Accounts totaling \$5.4 million, as contrasted with \$9.8 million in 2024.

A 2025 revenue totaling \$352,975 appears in the Countywide Budget Accounts from the Residual Equity Transfers In account.

Reflecting less revenue coming in to support E-911 operations, the interfund subsidy from the General Fund to the E-911 fund increases from \$8.1 million in 2024 to \$8.6 million for 2025.

After declining in 2024, the interfund subsidy from the General Fund to the Debt Service fund increases from \$31.8 million in 2024 to \$35.8 million for 2025. Some of this expense is due to the larger 2024 general borrowing and the stadium borrowing.

Interest earnings from County investments and investing shared sales tax increases from the budgeted \$4.1 million in 2024 to \$10 million in 2025. The estimate is reasonable, given actual revenue trends in 2023 and 2024.

In the Health Department's Public Health Laboratory Division, revenue in two accounts is increasing, suggesting fee increases may be proposed. Revenue from the individual sewage

system optional account increases from \$425,000 to \$725,000 for 2025. Revenue from the public health laboratory fees account increases from \$245,000 to \$381,000 for 2025. In the Medical Examiner's Division, revenue from post mortem toxicology increases from \$5,000 to \$75,000.

In the STOP DWI program in Central Police Services, there is a major increase in DWI program revenue from \$278,945 actual in 2023 to \$745,569 for 2024 and to \$982,802 for 2025.

After closing dormant capital accounts in recent years and defeasing debt service to free up funds for use in the General Fund (or to reduce the interfund subsidy to the Debt Service Fund), the Administration stopped the practice in 2022 but resumed it in 2023. It was not continued for 2024 but has resumed for 2025, with \$1,754,880 available for use in funding new 2025 debt service payments in 2025 and future years (see 2025 Budget Resolution number 116).

In 2025 Budget Resolution #62, the Department of Parks, Recreation and Forestry is seeking fee increases for rentals of buildings, shelters and campgrounds. Like in 2024, probably in the event your Honorable Body does not approve the fees, they have not budgeted the revenue in their departmental budget in 2025.

2025 Capital Budget

In summer 2024, the County's Capital Projects Committee approved a proposed 2025 Capital Budget that includes \$64.4 million in bonded projects (up from \$56.2 million in 2024 and \$43.5 million for 2023) and \$20.1 million in County share pay-as-you-go funding (the same as 2024 up from \$18,264,277 for 2023). These projects include buildings, highways, parks, technology, social services, economic development, a new Sheriff helicopter, and ECC.

Debt Service Fund

The 2025 Debt Service fund has decreased from \$69.5 million in 2022 (actual) and \$73.1 million for 2023 (actual). However, it has increased from \$38.7 million for 2024 to \$49.2 million for 2025. This is driven by increases in bonds sold in 2024 for the County's general purposes and the Buffalo Bills stadium construction bond sale. This includes an interfund revenue subsidy totaling \$45.0 million, up from \$35.8 million in 2024, but down from \$54 million (actual) in 2023 and \$56.3 million in 2022 (actual).

The proposed 2025 Budget does not include the normal debt service tables in the back of Book B that provide detail on outstanding bonds and their principal and interest payments and dates.

Pharmaceutical (Opioid) Settlement Fund

The 2025 budget proposes spending \$10.3 million in this fund, an increase from the adopted 2024 budget at \$5.8 million. The single-largest increase is in the Health Division, professional services account, increasing from \$1.0 million in 2024 to \$5.3 million for 2025.

Sewer Fund

Appropriations in several sewer districts have increased significantly in recent years (on top of capital spending). For instance, Sewer Districts 1,4 and 5 have increased from \$20.2 million actual in 2023 to \$28.7 million for 2025. Sewer District 2 has increased from \$6.9 million to \$11.4 million. Sewer Districts 3 and 8 have increased from \$22.3 million to \$32.8 million. Sewer District 6 has increased from \$5.5 million to \$7.5 million.

2025 Budget Resolutions

Comparing the proposed 2025 Budget Resolutions to 2024, there are a number of changes. Many are modest, such as changing names of contracted vendors in 2025, or changing the rate of pay for consultants or seasonal employees, or adding the phrase 'Deputy County Executive' to allow her to sign contracts along with the County Executive.

Below are noteworthy changes we believe you may find significant. Most of these changes are completely new resolutions.

New 2025 Budget Resolutions or Substantially Changed

#4

RESOLVED, that authorization is hereby given to the Division of Budget and Management to adjust general ledger accounts 479000 - County Share Contribution and 559000 - County Share - Grants, so long as such adjustment does not increase cost.

#6

WHEREAS, the Erie County Charter Section 2511 states in part:

The County Executive may at any time during the fiscal year transfer part or all of the nencumbered appropriation balance between classifications of expenditures within the same administrative unit, provided that prior approval by resolution of the County Legislature shall be required if the proposed transfer (1) would result in an increase exceeding ten thousand dollars (\$10,000), or such larger amount as may be prescribed by local law, during the fiscal year in any one line item in the budget as adopted ... ; and

WHEREAS, the \$10,000 limit on transfers does not take the size of a departmental budget into consideration and can be exceedingly prohibitive for larger departments.

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature hereby authorizes the Division of Budget and Management to implement budget transfers between accounts within a funds center in excess of \$10,000 up to an amount not to exceed 1 % of the administrative unit's 2025 operating budget or \$100,000, whichever is the lesser amount; and be it further

RESOLVED, that a funds center's operating budget shall be calculated as the total expense of all non-personnel budget accounts; and be it further

RESOLVED, that those funds centers' in which the total expense of all non-personnel budget accounts is significantly or entirely defrayed as a result of inter-departmental billing shall have such negative appropriation for inter-departmental billing removed from their operating budget calculation; and be it further

RESOLVED, that authorization for such budget transfers shall exclude all personnel services, interfund, inter-departmental billing or grant local share accounts.

#7

WHEREAS, a new general ledger account 505650 - Automotive Fuel was created in the 2025 County Budget in order to better track fuel costs; and

WHEREAS, fuel was previously purchased out of general ledger account 505600 - Auto, Truck, and Heavy Equipment Supplies; and

WHEREAS, the price of fuel fluctuates and can be difficult to budget for.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to effectuate budget neutral transfers of funds between general ledger account 505600 - Auto, Truck, and Heavy Equipment Supplies and 505650 - Automotive Fuel.

#8

The following new language was inserted:

“to provide annual funding equal to one-twenty-fourth of the 3 percent sales tax.”

#9

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to adjust General Fund (Fund 110) Account 402140 - Sales Tax to Local Governments (Funds Center 14010) and Account 516060 - Sales Tax to Local Governments (Funds Center 1335010) as necessary to recognize actual shared sales tax revenue received and expense distributed to local governments and school districts.

#10

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management to adjust the Tourism Promotion (Fund 110, Funds Center 1331030) Account 402300 - Hotel Occupancy Tax and Account 518056 - Buffalo Niagara Convention and Visitors Bureau as necessary to recognize actual Hotel Occupancy Tax revenue received to be distributed to the Buffalo Niagara Convention and Visitors Bureau as required by Local Law Intro. 3-1 (2023).

#14

The following new language was inserted:

RESOLVED, that the Erie County Legislature hereby authorizes the Commissioner of Personnel to recruit at a higher increment level within the position salary range *for transfers of competitive class employees* or in cases where there are difficulties in recruitment and shall provide notification of any employees hired a higher increment level to the Clerk of the Legislature no later than 30 days following the end of each calendar year quarter.

#20

RESOLVED, the Erie County Legislature hereby authorizes the Commissioner of Personnel to waive or reduce fees for any civil service examination for a job class with an ongoing recruitment challenge.

#21

WHEREAS, it is Erie County policy that employees be required to have physical evaluations prior to starting to work and when returning from injury.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contracts with Great Lake Physician Services, ECMC Center for Occupational and Environmental Medicine, and UBMD Physicians' Group to provide occupational health services; and be it further

RESOLVED, that the necessary funds to cover the cost of these contracts have been appropriated in the 2025 Erie County Budget within the Personnel Department; and be it further

RESOLVED, that inasmuch as it is impractical to follow the request for proposal (RFP) procedures, the Erie County Legislature hereby waives this procedure in the case of these services which must be provided immediately and on an uninterrupted basis as provided for in Section 26.08 of the Erie County Administrative Code.

#23

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to accept donations, sponsorships, and advertising revenues to defray the costs of Department of Public Advocacy/Commission on Status of Women programs, and that said funds be accepted in Fund 110, Fund Center 10910; and be it further

RESOLVED that authorization is hereby given to the Department of Public Advocacy/Commission on the Status of Women and the Department of Budget and Management to increase the appropriate expenditure budget by the donation amount.

#24

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to enter into contract with First Amendment, First Vote, Inc., to provide civic engagement experiential learning opportunities in collaboration with the Commission on the Status of Women to high school girls about the political process, including running for elected office and governance from January 2025 through December 2025.

#31

RESOLVED, the Erie County Legislature hereby authorizes the Division of Budget and Management to make any necessary 2025 budgetary adjustments between County Departments participating in the lease program with the Fleet Management Division, which could include all vehicle related expense accounts, Fleet interdepartmental billing accounts, and revenue obtained from the

auction of current county vehicles in order to effectively fund the County Fleet management program.

#33

The below language was changed from 30 days to 90 days:

RESOLVED, that the Commissioner of Environment and Planning and Comptroller shall ensure that within *ninety (90) days* after execution of a contract with an agency or organization, the first payment or transfer will be issued under the terms of the contract.

#41

WHEREAS, the 2025 Proposed Erie County Budget proposes upgrading the Peer Navigators - Substance Use Disorder positions within the Departments of Probation and Health from a CSEA job group 3 to a job group 5; and

WHEREAS, there are three Peer Navigators - Substance Use Disorder funded by the previously approved First Responder Opioid Epidemic Task Force Support Program (127FRCARA2226) multi-year federal grant that does not appear in the 2025 Proposed Erie County Budget.

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature hereby authorizes increasing Peer Navigators -Substance Use Disorder positions #51017919, 51017920, and 51017921 in Fund 281, Funds Center 1271260 Grant 127FRCARA2226 from a CSEA job group 3 to a job group 5 effective January 1, 2025.

#61

WHEREAS, the Department of Parks, Recreation & Forestry receives requests for park related merchandise and supplies which commemorate experiences in Erie County Parks; and

WHEREAS, it is standard in County and State Parks for the visiting public to have the opportunity to purchase merchandise, commemorative items, and basic necessities while in the park.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Department of Parks, Recreation & Forestry to sell merchandise at market rate to the visiting public which may include, but is not limited to: branded apparel, stickers, pins, patches, camping-related items (firewood, camping necessities, etc.), golf-related items (balls, tees, gloves, etc.), and other items commonly found in public parks.

#62

WHEREAS, Erie County Parks' shelter, building, camping and band wagon rental fees, as well as golf fees, have not increased since 2014; and

WHEREAS, the cost of maintaining and operating County parks and services have increased since that time; and

WHEREAS, Erie County continues to invest substantial Capital funding to improve these County Assets; and

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby approves the following schedule for shelter and building fees, effective January 1, 2025:

	Fee 2014-2024	Fee 2025
Shelters Class D	\$70.00	\$80.00
Class C	95.00	110.00
Class B	120.00	140.00
Class A	n/a	170.00
Akron Falls Cummings Lodge	200.00	230.00
Chestnut Ridge Casino Meeting Room	70.00	80.00
Commissioner's Cabin	175.00	200.00
MacKinnon Lodge	225.00	260.00
Martin Lodge	200.00	250.00
Como Lake Bowen Grove	350.00	400.00
Casino	200.00	230.00
Lancaster Place	150.00	175.00
Rich Marino Gazebo	250.00	300.00
Ellicott Creek Casino	225.00	260.00
Friendship Building	175.00	200.00
Emery Amphitheater Event Space	n/a	450.00
Fieldhouse	125.00	150.00
Judge Stohrer's Lodge	175.00	200.00
Richardson Cottage	200.00	230.00
Ski Loge	500.00	575.00
Spraguebrook Casino	225.00	250.00

and be it further

RESOLVED, that the Erie County Legislature hereby approves an increase fee for rental of the Band Wagon from \$475.00 to \$550.00, effective January 1, 2025; and be it further

RESOLVED, that the Erie County Legislature hereby approves an increase in nightly fees for camping at electric sites from \$30.00 to \$35.00 and non-electric sites from \$23.00 to \$25.00, effective January 1, 2025; and be it further

RESOLVED, that the Erie County Legislature hereby approves the following schedule of golf greens fees, effective January 1, 2025:

	Fee 2014-2024	Fee 2025
Grover Cleveland Weekday Green Fees	\$18.00	\$20.00
Grover Cleveland Weekend & Holidays Green Fees	21.00	25.00
Elma Meadows Weekday Greens Fees	20.00	25.00
Elma Meadows Weekend & Holidays Green Fees	24.00	30.00
Twilight Greens Fees	12.00	15.00
Senior & Youth Greens Fees	12.00	15.00

and be it further

RESOLVED, that the Erie County legislature hereby approves the following schedule for golf seasonal permits starting with the 2025 season:

	Fee 2014-2024	Fee 2025
Grover Cleveland Regular with Tee Time	\$340.00	\$385.00
Grover Cleveland Senior & Youth with Tee Time	275.00	310.00
Grover Cleveland & Elma Meadows Regular with Tee Time	460.00	525.00
Grover Cleveland & Elma Meadows Senior & Youth with Tee Time	365.00	415.00

#103

The County Clerk is proposing to reduce mortgage tax revenue sent to the NFTA, SONYMA and local governments in Erie County, and to retain it for his budget; the 2024 expense he certified was \$617,104 and he proposes to increase it to \$1,577,535 as follows:

WHEREAS, under Section 262 of the New York State Tax Law, County Clerks are entitled to recover expense associated with the administration and collection of the Mortgage Tax; and

WHEREAS, the County Clerk's Office has provided sufficient documentation of the following expense related to the collection of mortgage tax:

Salaries and Fringe Benefits \$1,427,102
Computer, Data Processing Expense 150,433
TOTAL \$1,577,535

and

WHEREAS, the New York State Tax Commission requires certification from the local legislature that such expense is reasonable.

NOW, THEREFORE, BE IT

RESOLVED, that the Legislature does hereby certify that the expense incurred in the collection of the State Mortgage Tax as per 262 of the New York State Tax Law equals \$1,577,535 for fiscal year 2025, as submitted by the County Clerk.

#114

WHEREAS, in the course of normal operations by utility companies sewer lines occasionally become damaged; and

WHEREAS, the utility company causing the damage is responsible for reimbursing the Division of Sewerage Management for the cost of the repairs.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Sewerage Management to accept reimbursement from utility companies for repairs to sewer lines they damaged; and

RESOLVED, that authorization is hereby given to the Division of Budget and Management to recognize the reimbursement for damages in the appropriate Sewer District's Budget in fund 220 by increasing general ledger accounts 466070 - Refunds P/Y Expenses and 506200 -Maintenance & Repair.

#116

Names of projects and funds available for debt defeasance have been changed for 2025:

WHEREAS, the Division of Budget and Management has consulted with departments and reviewed capital projects and has identified projects/accounts where work has been completed and can be closed; and

WHEREAS, a balance totaling \$1,754,879.77 is available from the closing of said projects/accounts for 2025; and

WHEREAS, some of these projects have available funds in 2025, some have funds available in 2025 for 2025 debt service, and some projects will have funds available for the funding of debt service costs after 2025.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the closure of the following capital projects in Funds 410, 420 and 480 to be transferred to Fund 310 and utilized to assist in the payment of outstanding principal and interest related to these specific capital projects in 2025 and beyond or, if no debt service remains, to utilize to reduce overall debt service cost in 2025:

Fund Project Project Name Available For 2025 For Post2025 Debt 2025 Debt

[WE HAVE NOT INCLUDED THE LIST OF PROJECTS HERE]

Total \$50,095.48 \$612,318.91 \$1,124,208.28

and be it further

RESOLVED, that authorization is hereby given for the balance of \$50,095.48 to be included as a revenue to the 2025 Budget (Fund 110, Funds Center 14010) Account 486010 -Residual Equity Transfers In to assist in 2025 debt service payments; and be it further

RESOLVED, that authorization is hereby given for the balance of \$612,318.91 to be included as a revenue to the 2025 Budget (Fund 310, Funds Center 17200) Account 486010 -Residual Equity Transfers In to assist in 2025 debt service payments; and be it further

RESOLVED, that authorization is hereby given for the balance of \$1,124,208.28 to be included as a revenue to (Fund 310, Funds Center 17200) Account 486010 - Residual Equity Transfers In after the adoption of the 2025 Budget to assist in debt service payments beyond 2025; and be it further

RESOLVED, that if additional balances are later identified to be available for closing within the capital projects noted in the chart above such funds may also be recognized at that time as revenue per the process as cited in the above RESOLVED clauses; and be it further

RESOLVED, that authorization is hereby given to the Division of Budget and Management and the Comptroller's Office to make any budgetary and financial entries required to implement this resolution; and be it further

RESOLVED, that the County hereby memorializes and notes that the whole or partial closing of additional capital projects as they are completed would provide funds in 2025 and future years to help defray debt service costs associated with Fund 310 or to provide available funds for General Fund purposes.

#117

Changed numbers in the resolution as follows:

(Changed from \$1,565,653.98 in 2024 to \$2,017,404.44)

WHEREAS, in 2022 the County established a November 2022 Storm Fund in the amount of \$10,000,000 (Fund 254) in response to damages caused by the major lake effect storm; and

WHEREAS, the Division of Budget and Management has consulted with the Department of Public Works and has identified several contract encumbrances and funds reservations within the fund where work has been completed and ready to be closed; and

WHEREAS, upon final close-out of Fund 254, a remaining balance of \$2,017,404.44 is available for use in the 2025 Budget.

NOW, THEREFORE BE IT

RESOLVED, that authorization is hereby given to the Division of Budget and Management and the Comptroller to make any budgetary and accounting transactions necessary to properly record and transfer the available \$2,017,404.44 from the November 2022 Storm Fund (Fund 254) as revenue to the 2025 Budget (Fund 110, Funds Center 14010) Account 450000 Interfund Revenue Non-Subsidy, and when realized to also transfer any additional Fund revenue in Fund 254 as reimbursement to the General Fund for costs incurred related to the November 2022 Storm.

#118

RESOLVED, that authorization is hereby given to the Division of Budget and Management and the Comptroller to make any budgetary and accounting transactions necessary to properly record and transfer the available \$3,431,006.01 in interest earnings from the American Rescue Plan Act (ARPA) Fund (Fund 253) as revenue to the 2025 Budget (Fund 110, Funds Center 14010) Account 450000 Interfund Revenue Non-Subsidy.

#120

WHEREAS, the Comptroller's Office has found professional interns to be very helpful during college breaks, and also has an interest in promoting a path to employment for young professionals in the accounting/auditing and/or legal areas yet finds the need to compete with other private sector offerings for recruitment while providing salaries commensurate with skill.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Comptroller's Office to provide the following hourly wage to Management Fellow for 2025:

Management Fellow (160 hours/year/position) \$25.00 (160 hours per year/title)

#122

WHEREAS, at times capital projects may receive unanticipated revenue and/or project scopes are reduced when less revenue is to be received than what is budgeted; and

WHEREAS, authorization is required to adjust the budgets in the capital projects to match the known actual revenue to be received; and

WHEREAS, all additional spending would continue to need Legislative approval.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Division of the Division of Budget and Management to increase or decrease budgets in the capital projects to match the actual known revenue to be received.

#123

RESOLVED, that the Erie County Legislature hereby authorizes the re-appropriation of \$7,527,803 in available 2024 funding located in Fund 110, Funds Center 1402010, Account #570040 - Interfund Subsidy- Debt Service, Funds Reservation #100001232 Line 2 into 2025.

#124

RESOLVED, that the Erie County Legislature hereby authorizes the Division of Budget and Management, in concurrence with the Comptroller's Office, to correct any clerical errors contained in the 2025 Legislative amendments and to assign appropriate departments, fund centers, and account numbers to all Legislative amendments.

Our office has comments and observations on many of these budget resolutions, which we will be pleased to share with you, if you so desire.

2025 Budget New Positions

Department	Title	New JG	2025 Salary	Notes
County Executive's Office	Director-Center for Cooperative Economic Growth	15	\$110,791	
Comptroller's Office	Senior Application Systems Specialist PT	15	\$36,029	
Comptroller's Office	Management Fellow (Comptroller) Seasonal	Spec	\$4,000	
Comptroller's Office	Management Fellow (Comptroller) Seasonal	Spec	\$4,000	
Personnel	Interne Personnel Specialist	13	\$78,300	
Personnel	Personnel Clerk	6	\$49,210	
Purchase	Deputy Director of Purchasing	15	\$95,017	
Information and Support Services	ERP Trainer/Quality Assurance Analyst	13	\$78,300	
Information and Support Services	ERP Trainer/Quality Assurance Analyst	13	\$78,300	
Social Services	Case Assistant (Social Services)	6	\$49,210	
Social Services	Case Assistant (Social Services)	6	\$49,210	
Social Services	Social Welfare Examiner	6	\$49,210	
Social Services	Social Welfare Examiner	6	\$49,210	
Social Services	Chief Social Welfare Examiner	12	\$89,536	
Mental Health	Chief Accountant (Mental Health)	13	\$97,167	A job group 11 position of Supervising Accountant is being deleted
Health Division	First Deputy Commissioner of Health	18	\$150,942	
Health Division	Junior Epidemiologist	9	\$58,802	
Children with Special Needs Division	Assistant Director-Special Needs Division	12	\$87,619	
District Attorney	Community Coordinator	11	\$68,083	
District Attorney	Senior Paralegal	7	\$52,160	
Sheriff Police Services Division	Principal Accounting Analyst (Sheriff)	13	\$85,316	
Sheriff Police Services Division	County Medical Director (PT)	26	\$111,304	
Sheriff Police Services Division	Detective Deputy	9	\$89,343	
Sheriff Correctional Health Division	Holding Center Medical Aide	7	\$68,054	
Sheriff Correctional Health Division	Correctional Facility Medical Aide	13	\$62,625	
Central Police Services STOP DWI	Assistant Coordinator-STOP DWI (PT)	10	\$29,552	
Probation	Secretary, Commissioner of Probation	8	\$55,345	
Homeland Security	Special Assistant to Dept Homeland Security	13	\$82,486	
Homeland Security	Assistant Coordinator-Fire Safety	10	\$62,454	
Homeland Security	Operations Worker-Fire Safety	5	\$41,754	
Homeland Security	Emergency Services Coordinator	10	\$62,454	
Homeland Security	Public Safety Incident Response Monitor	10	\$84,906	
County Clerk-Registrar	Second Deputy County Clerk-Finance	12	\$87,619	Deleting CSEA JG 10 title of Senior Accountant and changing it to this MC title
County Clerk-Registrar	Principal Document Clerk	8	\$65,799	
County Clerk-Registrar	Principal Document Clerk	8	\$65,799	
County Clerk-Registrar	Principal Document Clerk	8	\$65,799	
County Clerk-Registrar	Senior Document Clerk	6	\$56,545	
County Clerk-Registrar	Senior Document Clerk	6	\$56,545	
County Clerk-Registrar	Senior Document Clerk	6	\$56,545	
County Clerk-Registrar	Senior Document Clerk	6	\$56,545	
County Clerk-Registrar	Senior Document Clerk	6	\$56,545	
Parks, Recreation and Forestry	Junior Administrative Assistant	7	\$58,884	
Parks, Recreation and Forestry	General Crew Chief (Parks)	11	\$74,287	
Senior Services	Supervising Accountant	11	\$68,083	Grant Fund

2025 Budget Position Upgrades

Department	Title	Existing JG	2024 Salary	New JG	2025 Salary	Notes
Budget and Management	Senior Budget Examiner (Probation)	13	\$105,075	14	\$117,133	
Personnel	Risk Manager	12	\$94,718	14	\$117,133	
Information and Support Services	Senior Billing Collections Specialist	10	\$77,210	11	\$87,061	
Social Services	Executive Director DSS-Office of Counsel	17	\$144,882	18	\$165,033	
Social Services	Director of Child Support Enforcement	15	\$92,603	16	\$127,493	
Social Services	Attorney (Social Services)	14	\$105,571	15	\$120,693	
Social Services	Attorney (Social Services)	14	\$105,571	15	\$120,693	
Social Services	Attorney (Social Services)	14	\$105,571	15	\$120,693	
Social Services	Attorney (Social Services)	14	\$105,571	15	\$120,693	
Social Services	Director of Child Welfare Legal Unit	15	\$113,098	16	\$127,493	
Social Services	Director of Child Welfare Legal Unit	15	\$113,098	16	\$127,493	
Social Services	Senior Attorney (Social Services)	15	\$128,625	16	\$145,181	
Social Services	Attorney (Social Services)	14	\$90,894	15	\$105,956	
Social Services	Attorney (Social Services)	14	\$90,894	15	\$105,956	
Social Services	Attorney (Social Services)	14	\$90,894	15	\$105,956	
Social Services	Attorney (Social Services)	14	\$90,894	15	\$105,956	
Social Services	Attorney (Social Services)	14	\$90,894	15	\$105,956	
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Social Services	Attorney (Social Services)	14	\$90,894	15	\$105,956	
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Social Services	Attorney (Social Services)					

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-3

COMPTROLLER

Erie County Interim Financial Report - 2024
Third Quarter

24COMM. 20E-3

Attachments



ERIE COUNTY COMPTROLLER

KEVIN R. HARDWICK

November 8, 2024

Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

Mark C. Poloncarz, Esq.
Erie County Executive
95 Franklin Street, 16th Floor
Buffalo, New York 14202

Dear Honorable Members and County Executive Poloncarz:

My office has prepared an Interim Financial Report ("Report") of the County of Erie, New York ("County") as of and for the nine-month period ended September 30, 2024 (third quarter 2024). The Report, enclosed for your review, consists of the following elements:

- Financial Statements
- Investment Report
- Cash Flow Statement
- Property Tax and Sales Tax Summary
- Debt Schedules
- Miscellaneous Financial Data (including data on short and long-term bonded indebtedness, property tax rates and constitutional taxing power)

Our office provides the following observations and comments for your consideration:

Sales Tax

After growth in sales tax revenue in 2022 and 2023, sales tax revenue growth in 2024 slowed dramatically. As has been the case for most of the year, our sales tax revenue is not meeting 2024 Budget estimates, although the gap has been reduced as the year has progressed. In the August 2024 Budget Monitoring Report issued on October 18, 2024, the Budget Director estimated a negative variance on sales tax by year-end of \$19.9 million, or \$4.5 million lower than his estimate through June 2024. Through September 30th, the County has realized 71.1% of our adopted 2024 Budget revenue for sales tax; by way of comparison, at the same point in 2023, the County had realized 78.4% of the budgeted 2023 sales tax revenue.

Real Property Taxes

Through the nine-month period ended September 30, 2024, the County has received 94.0% of the \$423,499,172 in property tax that was levied and is collectible for County purposes. This contrasts with 94.0% at the same point in 2023. Taxes remaining to be collected are at \$25,590,707 for 2024, compared to \$25,060,810 for the first three quarters in 2023.

Borrowing

On August 1, 2024, the County closed a sale of \$44.3 million of County bonds for the County's annual capital borrowing. On October 8, 2024, the County closed a sale of bonds for the Buffalo Bills Stadium project that totaled \$125,199,095 in net proceeds.

Due to our cash position, our office continues to project that the County will not need to issue a Revenue Anticipation Note (RAN) in 2024 (similar to 2021, 2022 and 2023).

Investments

Our office has continued to invest available cash in a variety of ways, through purchasing US Treasury Bills and our accounts at NYCLASS, Citizens Bank, Key Bank and JP Morgan Chase. The County also earns interest earnings on our operating accounts at M&T Bank, which is the County's lead banking partner. For instance, through October 23, 2024, we have purchased \$9.24 billion worth of Treasury Bills since March 2022. For the first nine months of 2024, our office made 1,239 investments generating \$26,124,746 in total interest earnings; this compares favorably to the same period in 2023 with \$23,458,484 in total interest earnings.

Conclusion

The financial statements and other information contained in this Report have been compiled largely from the official accounting records maintained in the County's SAP system. The Financial Statements from Erie County Medical Center Corporation, Erie Community College, the Erie County Tobacco Securitization Corporation, the Buffalo and Erie County Industrial Land Development Corporation, Inc. and the Erie County Fiscal Stability Authority are not included because financial information for the aforementioned entities is maintained separately from the County.

Information contained in this Report has not been reviewed by the County's independent auditor; therefore, no opinion on this Report is expressed.

If you have any questions, please contact me at (716) 858-8400.

Sincerely yours,



Kevin R. Hardwick, Ph.D.
Erie County Comptroller

Enclosure

cc: Erie County Fiscal Stability Authority
Mark Cornell, Director of Budget and Management

COUNTY OF ERIE, NEW YORK INTERIM FINANCIAL REPORT

FOR THE NINE MONTHS ENDED SEPTEMBER 30, 2024



Erie County Comptroller's Office

KEVIN R. HARDWICK

Erie County Comptroller

COUNTY OF ERIE, NEW YORK

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For the nine months ended September 30, 2024

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FUND FINANCIAL STATEMENTS

COUNTY OF ERIE, NEW YORK

COUNTY OF ERIE, NEW YORK

Balance Sheet

Governmental Funds

September 30 2024

(amounts expressed in thousands)

	General	Emergency Response	General Government Buildings, Equipment and Improvements	Other Governmental Funds	Total Governmental Funds
ASSETS:					
Cash and cash equivalents	\$ 255,833	\$ 39,565	\$ 111,456	\$ 162,976	\$ 569,830
Investments	-	-	-	200	200
Receivables (net of allowances)					
Real property taxes, interest, penalties and liens	66,141	-	-	41	66,182
Leases	288	-	-	-	288
Other	7,098	-	10	28,293	35,401
Due from other funds	49,032	28,434	-	25,906	103,372
Due from other governments	309,720	5	207	29,856	339,788
Prepaid items	2,918	-	-	2,505	5,423
Restricted cash	145	-	-	119,637	119,782
Total assets	\$ 691,175	\$ 68,004	\$ 111,673	\$ 369,414	\$ 1,240,266
LIABILITIES:					
Accounts payable	\$ -	\$ -	\$ 497	\$ 3,844	\$ 4,341
Accrued liabilities	166,874	-	5,417	25,055	197,346
Due to other funds	5,723	-	44,871	29,208	79,802
Due to component unit	1,795	72	-	-	1,867
Due to other governments	143	-	1,979	39	2,161
Retained percentages payable	-	79,875	-	2,838	82,713
Unearned revenue	59,997	-	-	6,362	66,359
Total liabilities	234,532	79,947	52,764	67,346	434,589
DEFERRED INFLOWS OF RESOURCES:					
Unavailable revenue – property taxes	59,058	-	-	-	59,058
Deferred inflows – relating to leases	285	-	-	-	285
Total deferred inflows of resources	59,343	-	-	-	59,343
FUND BALANCES:					
Nonspendable:					
Community development loans	-	-	-	28,122	28,122
Prepaid items	2,918	-	-	2,505	5,423
Restricted for:					
Handicapped parking	145	-	-	-	145
E-911 system costs	-	-	-	3,786	3,786
Opioid prevention	-	-	-	24,150	24,150
Debt service	5,266	-	-	28,063	33,329
Capital expenditures	-	-	58,909	119,837	178,746
Assigned:					
Other purposes	74,580	(11,943)	-	95,605	158,242
Unassigned	314,391	-	-	-	314,391
Total fund balances	397,300	(11,943)	58,909	302,068	746,334
Total liabilities, deferred inflows of resources and fund balances	\$ 691,175	\$ 68,004	\$ 111,673	\$ 369,414	\$ 1,240,266

COUNTY OF ERIE, NEW YORK

Statement of Revenues, Expenditures and Changes in Fund Balances

Governmental Funds

For the nine months ended September 30, 2024

(amounts expressed in thousands)

	General	Emergency Response	General Government Buildings, Equipment and Improvements	Other Governmental Funds	Total Governmental Funds
REVENUES:					
Real property taxes and tax items	\$ 305,256	\$ -	\$ -	\$ 25,199	\$ 330,455
Sales and use taxes	781,477	-	-	2,952	784,429
Transfer taxes	316	-	-	12,343	12,659
Intergovernmental	329,493	693	604	60,690	391,480
Interfund	9,823	-	-	-	9,823
Departmental	52,546	-	-	50,645	103,191
Interest	20,187	1,251	(5)	10,186	31,619
Miscellaneous	2,305	-	200	7,404	9,909
Total revenues	1,501,403	1,944	799	169,419	1,673,565
EXPENDITURES:					
Current:					
General government support	439,295	9,823	-	21,624	470,742
Public safety	168,375	-	-	15,799	184,174
Health	80,509	217	-	12,562	93,288
Transportation	22,980	-	-	30,527	53,507
Economic assistance and opportunity	584,511	-	-	16,948	601,459
Culture and recreation	28,844	-	-	328	29,172
Education	65,456	-	-	-	65,456
Home and community service	4,490	4,500	-	42,251	51,241
Capital outlay	-	-	106,574	54,645	161,219
Debt service:					
Principal retirement	-	-	-	32,499	32,499
Interest and fiscal charges	-	-	-	15,719	15,719
Total expenditures	1,394,460	14,540	106,574	242,902	1,758,476
Excess (deficiency) of revenues over expenditures	106,943	(12,596)	(105,775)	(73,483)	(84,911)
OTHER FINANCING SOURCES (USES):					
Issuance of general obligation debt	-	-	8,931	-	8,931
Premium on bond issuance	-	-	842	-	842
Sale of property	701	-	-	-	701
Transfers in	-	5,000	51,172	94,198	150,370
Transfers out	(136,508)	(19,224)	-	(14,440)	(170,172)
Total other financing sources (uses)	(135,807)	(14,224)	60,945	118,717	29,631
Net change in fund balances	(28,864)	(26,820)	(44,830)	45,234	(55,280)
Fund balances at beginning of year	426,164	14,877	103,739	256,834	801,614
Fund balances at end of nine months	\$ 397,300	\$ (11,943)	\$ 58,909	\$ 302,068	\$ 746,334

Statement of Net Position

Proprietary Fund

September 30 2024

(amounts expressed in thousands)

	Business - Type Activity Enterprise Fund Utilities Aggregation Fund
ASSETS:	
Current Assets:	
Cash	\$ 9,181
Due from other funds	76
Due from other governments	4,477
Total current assets	13,734
Total assets	13,734
LIABILITIES	
Current Liabilities:	
Accounts payable	687
Accrued liabilities	34
Due to other funds	12,597
Due to other governments	76
Total current liabilities	13,394
Total liabilities	13,394
NET POSITION:	
Unrestricted	340
Total net position	\$ 340

Statement of Revenues, Expenses and Changes in Net Position

Proprietary Fund

For the nine months ended September 30, 2024

(amounts expressed in thousands)

	Business - Type Activity Enterprise Fund Utilities Aggregation Fund
OPERATING REVENUES:	
Interfund revenues	\$ 5,308
Other operating revenue	10,717
Total operating revenue	16,025
OPERATING EXPENSES:	
Employee wages	194
Employee benefits	92
Utilities and telephone	15,818
Total operating expenses	16,104
Change in net position	(79)
Total net position - beginning	419
Total net position at end of nine months	\$ 340

Statement of Agency Net Position

Agency Fund

September 30 2024

(amounts expressed in thousands)

	Agency Fund
ASSETS:	
Cash and cash equivalents	\$ 40,504
Other	304
Due from other governments	2
Bonds and securities held in custody	20
Total assets	\$ 40,830
LIABILITIES:	
Held in custody for others	40,830
Total liabilities	\$ 40,830

COMBINING & INDIVIDUAL FUND STATEMENTS & SCHEDULES

NONMAJOR GOVERNMENTAL FUNDS

SPECIAL REVENUE FUNDS

These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. These funds include the Road, Sewer, Downtown Mall, E-911, Grants, Community Development, and Pharmaceutical Litigation Settlements Fund.

- **Road Fund**
Used to account for all revenues and expenditures related to the maintenance of County roads and bridges, snow removal, construction and reconstruction of County roads not required to be recorded in a Capital Projects Fund.
- **Sewer Fund**
Used to account for the activities of the various sewer districts currently in operation within the County.
- **Downtown Fund**
Used to account for revenues raised through a special district charge levy and the subsequent expenditure of these monies for the operation and maintenance of a downtown pedestrian/transit mall.
- **E-911 Fund**
Used to account for revenues raised through a telephone access line surcharge and the subsequent expenditure of these monies for the establishment and maintenance of an enhanced 911 emergency telephone system.
- **Grants Fund**
Used to account for federal and state operating grants (except the Community Development Block Grant) earmarked for specific programs, so that grantor accounting and reporting requirements can be satisfied.
- **Community Development Fund**
Used to assist participating municipalities in the development of locally approved community or economic development activities that are eligible under federal program regulations.
- **Pharmaceutical Litigation Settlements Fund**
Used to account for the County's receipt and spending of pharmaceutical litigation settlement funds from national, state and County litigation against pharmaceutical companies. The County started receiving revenue from the Office of the New York State Attorney General in 2022. Much of the settlement funding is restricted and has to be spent on specific public health measures to combat opioid abuse. The Fund reports separate breakdowns for the usages of restricted funds and unrestricted funds.

DEBT SERVICE FUND

The Debt Service Fund is used to account for current payments of principal and interest on general obligation long-term debt, and for financial resources that have been accumulated to make future principal and interest payments on general long term indebtedness.

NONMAJOR GOVERNMENTAL FUNDS (Continued)

CAPITAL PROJECTS FUNDS

Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities.

- **Highways, Roads, Bridges and Equipment Fund**

Utilized to account for capital projects administered by the Department of Public Works for the construction or reconstruction of County roads and bridges and the acquisition of equipment not accounted for in the Road Fund.

- **Sewers, Facilities, Equipment and Improvements Fund**

Used to account for capital projects relating to the construction and acquisition of sewer facilities and equipment by the operating sewer districts.

- **Tobacco Proceeds Fund**

Used to account for the net proceeds from the County's securitization of its share of the 1998 Master Settlement Agreement with the tobacco industry that will be used to fund capital projects that otherwise would have been supported by operating funds or the issuance of bonds.

- **Special Capital Projects Fund**

Utilized to account for capital projects administered by departments other than Public Works that are primarily for the acquisition or construction of buildings, improvements and equipment.

Combining Balance Sheet

Nonmajor Governmental Funds

September 30 2024

(amounts expressed in thousands)

Special Revenue

	Road	Sewer	Downtown Mall	E-911
ASSETS:				
Cash and cash equivalents	\$ 34,505	\$ 48,784	\$ 198	\$ 4,974
Investments	-	-	-	-
Receivables (net of allowances)				
Real property taxes, interest, penalties and liens	-	-	41	-
Other	-	-	-	-
Due from other funds	-	15,353	-	-
Due from other governments	1,480	579	-	(490)
Prepaid items	-	2,479	-	26
Restricted cash	-	-	-	-
Total assets	\$ 35,985	\$ 67,195	\$ 239	\$ 4,510
LIABILITIES:				
Accounts payable	\$ 86	\$ 61	\$ -	\$ 20
Accrued liabilities	2,326	2,813	36	678
Due to other funds	-	-	-	-
Due to other governments	-	-	-	-
Retained percentages payable	-	6	-	-
Unearned revenue	-	-	-	-
Total liabilities	2,412	2,880	36	698
FUND BALANCES:				
Nonspendable:				
Community development loans	-	-	-	-
Prepaid items	-	2,479	-	26
Restricted for:				
E-911 system costs	-	-	-	3,786
Opioid prevention	-	-	-	-
Debt service	-	-	-	-
Capital expenditures	-	-	-	-
Assigned:				
Other purposes	33,573	61,836	203	-
Total fund balances	33,573	64,315	203	3,812
Total liabilities, deferred inflows of resources and fund balances	\$ 35,985	\$ 67,195	\$ 239	\$ 4,510

Combining Balance Sheet

Nonmajor Governmental Funds

September 30 2024

(amounts expressed in thousands)

Special Revenue

	Grants	Community Development	Pharmaceutical Litigation Settlements	Total
ASSETS:				
Cash and cash equivalents	\$ -	\$ 88	\$ 25,126	\$ 113,675
Investments	-	-	-	-
Receivables (net of allowances)				
Real property taxes, interest,				
penalties and liens	-	-	-	41
Other	132	28,161	-	28,293
Due from other funds	-	-	-	15,353
Due from other governments	26,165	61	-	27,795
Prepaid items	-	-	-	2,505
Restricted cash	-	-	-	-
Total assets	\$ 26,297	\$ 28,310	\$ 25,126	\$ 187,662
LIABILITIES:				
Accounts payable	\$ 3,012	\$ -	\$ 2	\$ 3,181
Accrued liabilities	1,668	103	318	7,942
Due to other funds	15,964	-	-	15,964
Due to other governments	23	16	-	39
Retained percentages payable	-	-	-	6
Unearned revenue	5,630	76	656	6,362
Total liabilities	26,297	195	976	33,494
FUND BALANCES:				
Nonspendable:				
Community development loans	-	28,122	-	28,122
Prepaid items	-	-	-	2,505
Restricted for:				
E-911 system costs	-	-	-	3,786
Opioid prevention	-	-	24,150	24,150
Debt service	-	-	-	-
Capital expenditures	-	-	-	-
Assigned:				
Other purposes	-	(7)	-	95,605
Total fund balances	-	28,115	24,150	154,168
Total liabilities, deferred inflows of resources and fund balances	\$ 26,297	\$ 28,310	\$ 25,126	\$ 187,662

Combining Balance Sheet

Nonmajor Governmental Funds

September 30 2024

(amounts expressed in thousands)

	Capital Projects			
	Debt Service	Highways, Roads, Bridges and Equipment	Sewers, Facilities Equipment and Improvements	Tobacco Proceeds
ASSETS:				
Cash and cash equivalents	\$ 17,576	\$ 8,310	\$ 20,360	\$ 5
Investments	-	-	-	200
Receivables (net of allowances)				
Real property taxes, interest, penalties and liens	-	-	-	-
Other	10,553	-	-	-
Due from other funds	-	42	1,529	-
Due from other governments	-	-	-	-
Prepaid items	-	-	-	-
Restricted cash	-	87,981	26,679	16
Total assets	\$ 28,129	\$ 96,333	\$ 48,568	\$ 221
LIABILITIES:				
Accounts payable	\$ -	\$ 615	\$ 48	\$ -
Accrued liabilities	66	5,873	10,783	-
Due to other funds	-	1,050	9,706	5
Due to other governments	-	-	-	-
Retained percentages payable	-	814	1,352	-
Unearned revenue	-	-	-	-
Total liabilities	66	8,352	21,889	5
FUND BALANCES:				
Nonspendable:				
Community development loans	-	-	-	-
Prepaid items	-	-	-	-
Restricted for:				
E-911 system costs	-	-	-	-
Opioid prevention	-	-	-	-
Debt service	28,063	-	-	-
Capital expenditures	-	87,981	26,679	216
Assigned:				
Other purposes	-	-	-	-
Total fund balances	28,063	87,981	26,679	216
Total liabilities, deferred inflows of resources and fund balances	\$ 28,129	\$ 96,333	\$ 48,568	\$ 221

Combining Balance Sheet

Nonmajor Governmental Funds

September 30 2024

(amounts expressed in thousands)

	Capital Projects		
	Special Capital Projects	Total	Total Nonmajor Governmental Funds
ASSETS:			
Cash and cash equivalents	\$ 3,540	\$ 32,215	\$ 163,466
Investments	-	200	200
Receivables (net of allowances)			
Real property taxes, interest, penalties and liens	-	-	41
Other	-	-	28,293
Due from other funds	-	-	25,906
Due from other governments	-	1,571	29,366
Prepaid items	-	-	2,505
Restricted cash	4,961	119,637	119,637
Total assets	\$ 8,501	\$ 153,623	\$ 369,414
LIABILITIES:			
Accounts payable	\$ -	\$ 663	\$ 3,844
Accrued liabilities	391	17,047	25,055
Due to other funds	2,483	13,244	29,208
Due to other governments	-	-	39
Retained percentages payable	666	2,832	2,838
Unearned revenue	-	-	6,362
Total liabilities	3,540	33,786	67,346
FUND BALANCES:			
Nonspendable:			
Community development loans	-	-	28,122
Prepaid items	-	-	2,505
Restricted for:			
E-911 system costs	-	-	3,786
Opioid prevention	-	-	24,150
Debt service	-	-	28,063
Capital expenditures	4,961	119,837	119,837
Assigned:			
Other purposes	-	-	95,605
Total fund balances	4,961	119,837	302,068
Total liabilities, deferred inflows of resources and fund balances	\$ 8,501	\$ 153,623	\$ 369,414

COUNTY OF ERIE, NEW YORK

**Combining Statement of Revenues, Expenditures
and Changes in Fund Balances**

Nonmajor Governmental Funds

For the nine months ended September 30, 2024

(amounts expressed in thousands)

Special Revenue

	Road	Sewer	Downtown Mall	E-911
REVENUES:				
Real property taxes and tax items	\$ -	\$ 23,367	\$ 1,832	\$ -
Sales and use taxes	-	-	-	2,952
Transfer taxes	12,343	-	-	-
Intergovernmental	6,373	-	-	30
Departmental	146	36,215	-	-
Interest	-	1,641	-	-
Miscellaneous	-	1,279	-	-
Total revenues	18,862	62,502	1,832	2,982
EXPENDITURES:				
Current:				
General government support	-	-	1,629	-
Public safety	-	-	-	6,753
Health	-	-	-	1,320
Transportation	30,527	-	-	-
Economic assistance and opportunity	-	-	-	-
Culture and recreation	-	-	-	-
Home and community service	-	37,880	-	-
Capital outlay	-	-	-	-
Debt service:				
Principal retirement	-	-	-	-
Interest and fiscal charges	-	-	-	-
Total expenditures	30,527	37,880	1,629	8,073
(Deficiency) excess of revenues over expenditures	(11,665)	24,622	203	(5,091)
OTHER FINANCING SOURCES (USES) :				
Issuance of general obligation debt	-	-	-	-
Premium on bond issuance	-	-	-	-
Transfers in	15,166	-	-	5,280
Transfers out	(3,500)	(10,009)	-	-
Total other financing sources (uses)	11,666	(10,009)	-	5,280
Net change in fund balances	1	14,613	203	189
Fund balances at beginning of year	33,572	49,702	-	3,623
Fund balances at end of nine months	\$ 33,573	\$ 64,315	\$ 203	\$ 3,812

(Continued)

COUNTY OF ERIE, NEW YORK

Combining Statement of Revenues, Expenditures and Changes in Fund Balances

Nonmajor Governmental Funds

For the nine months ended September 30, 2024

(amounts expressed in thousands)

	Special Revenue			
	Grants	Community Development	Pharmaceutical Litigation Settlements	Total
REVENUES:				
Real property taxes and tax items	\$ -	\$ -	\$ -	\$ 25,199
Sales and use taxes	-	-	-	2,952
Transfer taxes	-	-	-	12,343
Intergovernmental	50,994	1,987	-	59,384
Departmental	1,099	1,875	11,305	50,640
Interest	-	-	576	2,217
Miscellaneous	627	-	-	1,906
Total revenues	52,720	3,862	11,881	154,641
EXPENDITURES:				
Current:				
General government support	19,878	-	-	21,507
Public safety	8,825	-	221	15,799
Health	8,811	-	2,431	12,562
Transportation	-	-	-	30,527
Economic assistance and opportunity	16,415	224	309	16,948
Culture and recreation	328	-	-	328
Home and community service	938	3,433	-	42,251
Capital outlay	-	-	-	-
Debt service:				
Principal retirement	-	-	-	-
Interest and fiscal charges	-	-	-	-
Total expenditures	55,195	3,657	2,961	139,922
(Deficiency) excess of revenues over expenditures	(2,475)	205	8,920	14,719
OTHER FINANCING SOURCES (USES):				
Issuance of general obligation debt	-	-	-	-
Premium on bond issuance	-	-	-	-
Transfers in	2,475	94	-	23,015
Transfers out	-	-	-	(13,509)
Total other financing sources (uses)	2,475	94	-	9,506
Net change in fund balances	-	299	8,920	24,225
Fund balances at beginning of year	-	27,816	15,230	129,943
Fund balances at end of nine months	\$ -	\$ 28,115	\$ 24,150	\$ 154,168

(Continued)

Combining Statement of Revenues, Expenditures and Changes in Fund Balances

Nonmajor Governmental Funds

For the nine months ended September 30, 2024

(amounts expressed in thousands)

	Capital Projects			
	Debt Service	Highways, Roads, Bridges and Equipment	Sewers, Facilities Equipment and Improvements	Tobacco Proceeds
REVENUES:				
Real property taxes and tax items	\$ -	\$ -	\$ -	\$ -
Sales and use taxes	-	-	-	-
Transfer taxes	-	-	-	-
Intergovernmental	62	(1,068)	-	-
Departmental	-	-	5	-
Interest	6,734	-	1,235	-
Miscellaneous	5,498	-	-	-
Total revenues	12,294	(1,068)	1,240	-
EXPENDITURES:				
Current:				
General government support	117	-	-	-
Public safety	-	-	-	-
Health	-	-	-	-
Transportation	-	-	-	-
Economic assistance and opportunity	-	-	-	-
Culture and recreation	-	-	-	-
Home and community service	-	-	-	-
Capital outlay	-	16,967	29,203	-
Debt service:				
Principal retirement	32,499	-	-	-
Interest and fiscal charges	15,719	-	-	-
Total expenditures	48,335	16,967	29,203	-
(Deficiency) excess of revenues over expenditures	(36,041)	(18,035)	(27,963)	-
OTHER FINANCING SOURCES (USES) :				
Issuance of general obligation debt	-	32,597	293	-
Premium on bond issuance	266	3,074	28	-
Transfers in	39,669	5,500	25,754	-
Transfers out	-	-	(931)	-
Total other financing sources (uses)	39,935	41,171	25,144	-
Net change in fund balances	3,894	23,136	(2,819)	-
Fund balances at beginning of year	24,169	64,845	29,498	216
Fund balances at end of nine months	\$ 28,063	\$ 87,981	\$ 26,679	\$ 216

(Continued)

Combining Statement of Revenues, Expenditures and Changes in Fund Balances

Nonmajor Governmental Funds

For the nine months ended September 30, 2024

(amounts expressed in thousands)

	Capital Projects		
	Special Capital Projects	Total	Total Nonmajor Governmental Funds
REVENUES:			
Real property taxes and tax items	\$ -	\$ -	\$ 25,199
Sales and use taxes	-	-	2,952
Transfer taxes	-	-	12,343
Intergovernmental	2,312	1,244	60,690
Departmental	-	5	50,645
Interest	-	1,235	10,186
Miscellaneous	-	-	7,404
Total revenues	2,312	2,484	169,419
EXPENDITURES:			
Current:			
General government support	-	-	21,624
Public safety	-	-	15,799
Health	-	-	12,562
Transportation	-	-	30,527
Economic assistance and opportunity	-	-	16,948
Culture and recreation	-	-	328
Home and community service	-	-	42,251
Capital outlay	8,475	54,645	54,645
Debt service:			
Principal retirement	-	-	32,499
Interest and fiscal charges	-	-	15,719
Total expenditures	8,475	54,645	242,902
(Deficiency) excess of revenues over expenditures	(6,163)	(52,161)	(73,483)
OTHER FINANCING SOURCES (USES) :			
Issuance of general obligation debt	2,468	35,358	35,358
Premium on bond issuance	233	3,335	3,601
Transfers in	260	31,514	94,198
Transfers out	-	(931)	(14,440)
Total other financing sources (uses)	2,961	69,276	118,717
Net change in fund balances	(3,202)	17,115	45,234
Fund balances at beginning of year	8,163	102,722	256,834
Fund balances at end of nine months	\$ 4,961	\$ 119,837	\$ 302,068

(Concluded)

LIBRARY COMPONENT UNIT

The financial data shown for the Buffalo and Erie County Public Library is derived from records maintained on its behalf by the County. The Library does not issue separate financial statements. The inclusion of the Library as a component unit in the County's financial statements reflects the County's financial accountability for this legally separate entity.

Balance Sheet

Library Component Unit

September 30 2024

(amounts expressed in thousands)

	<u>Library</u>
ASSETS:	
Cash and cash equivalents	\$ 27,193
Due from primary government	1,795
Due from other governments	1,144
Prepaid items	236
Total assets	\$ 30,368
LIABILITIES:	
Accounts payable	\$ 144
Accrued liabilities	1,765
Retained percentages payable	24
Unearned revenue	2,752
Total liabilities	4,685
FUND BALANCES:	
Nonspendable	236
Committed	4,252
Assigned	3,558
Unassigned	17,637
Total fund balances	25,683
Total liabilities and fund balances	\$ 30,368

Statement of Revenues, Expenditures and Changes in Fund Balances

Library Component Unit

For the nine months ended September 30, 2024

(amounts expressed in thousands)

	<u>Library</u>
REVENUES:	
Real property taxes and tax items	\$ 29,675
Intergovernmental	3,801
Departmental	237
Interest	197
Miscellaneous	298
Total revenues	<u>34,208</u>
EXPENDITURES:	
Current:	
Culture and recreation	<u>24,902</u>
Total expenditures	<u>24,902</u>
Net change in fund balances	9,306
Fund balances at beginning of year	<u>16,377</u>
Fund balances at end of nine months	<u><u>\$ 25,683</u></u>

INVESTMENT REPORT

Investment Report

January 1, 2024 through September 30, 2024

In accordance with the Comptroller's Investment Guidelines, the Investment Report for the first nine months of 2024 is hereby submitted. The primary objectives of the investment program, as set out in established guidelines, are as follows in order of importance:

- compliance with legal requirements
- safeguarding of principal
- ensuring sufficient liquidity
- obtaining a reasonable rate of return

Our cash management program offers the County a good return on its investments without assuming unnecessary risks. A total of 1,239 investments were made during the first nine months, resulting in \$26,124,746 in total interest earnings for all funds. The average yield for the first nine months was 4.30%. For comparison, during the first nine months of 2023, 1,203 investments were effectuated which generated \$23,458,484 in total interest earnings for all funds at an average yield of 3.58%.

SUMMARY OF INVESTMENTS PURCHASED

	Number of Investments Jan - Sept		Average Investment (in millions) Jan – Sept		Average Length of Investment (days) Jan – Sept	
	2024	2023	2024	2023	2024	2023
Manufacturers & Traders	1,148	1,159	39.0	59.3	6	6
Citizens	9	10	21.2	20.3	30	28
JP Morgan Chase	9	10	21.2	20.3	30	30
NYCLASS	62	18	41.1	52.2	25	28
Key	11	6	10.9	25.2	28	25
Totals	1,239	1,203				

Investment Report

January 1, 2024 through September 30, 2024

SUMMARY OF INTEREST EARNINGS BY FUND

	General Fund	Trust Fund	Capital Fund	Sewer Fund	Total
1 st Quarter	\$5,473,171	\$138,961	\$2,321,765	\$307,501	\$8,241,398
2 nd Quarter	\$5,958,223	\$257,739	\$2,252,610	\$696,163	\$9,164,735
3 rd Quarter	\$5,478,090	\$126,962	\$2,468,503	\$645,058	\$8,718,613
Year to date	\$16,909,484	\$523,662	\$7,042,878	\$1,648,722	\$26,124,746

Please note the 2024 Adopted Budget General Fund interest earnings is \$3,600,000. The actual year to date earnings for the General Fund as of September 30, 2024 is \$16,909,484. For comparison, as of September 30, 2023, the General Fund interest earnings were \$14,983,842.

SUMMARY OF WEIGHTED AVERAGE YIELD (ALL FUNDS)

Month	Average Yield	
	2024	2023
January	4.33%	2.67%
February	4.07%	3.13%
March	4.32%	3.21%
April	4.24%	3.80%
May	4.58%	3.38%
June	4.34%	3.71%
July	4.33%	3.94%
August	4.41%	4.31%
September	4.09%	4.06%
Weighted Average Jan. – Sept.	4.30%	3.58%

CASH FLOW STATEMENT

As a matter of procedure, the Erie County Comptroller's Office does not report public projections regarding future cash flows or other results. However, the Comptroller's Office has prepared projected cash flow information, set forth in the following schedule, to present the projected cumulative cash flow of Erie County for the year ending December 31, 2024.

The projected financial information is subject to change based on various intervening factors, and was not produced to comply with guidelines established by the American Institute of Certified Public Accountants with respect to prospective financial information. Rather, it was prepared by the Comptroller's Office based on data provided by the Division of Budget, Management and Finance and other sources to reflect the best and currently available estimates and judgments, and presents, to the best of the Comptroller's Office's knowledge, the expected future cash flow of the County.

This information is not static or audited, and should not be relied upon as indicative of future results.

NEITHER THE COUNTY'S INDEPENDENT AUDITORS NOR ANY OTHER INDEPENDENT ACCOUNTANTS HAVE COMPILED, EXAMINED OR PERFORMED ANY PROCEDURES WITH RESPECT TO THE PROSPECTIVE CASH FLOW INFORMATION CONTAINED HEREIN. IN ADDITION, THEY HAVE NOT EXPRESSED ANY OPINION OR ANY OTHER FORM OF ASSURANCE ON SUCH INFORMATION OR ITS ACHIEVABILITY, AND ASSUME NO RESPONSIBILITY FOR, AND DISCLAIM ANY ASSOCIATION WITH, THE PROSPECTIVE FINANCIAL INFORMATION.

COUNTY OF ERIE, NEW YORK

County Of Erie

Cash Flow Statement

January-September Actual, October-December Projected
2024

Description	Actual January	Actual February	Actual March	Actual April	Actual May
Opening Balance	\$ 356,956,397				
RECEIPTS:					
DSS	\$ 10,164,833	28,733,432	\$ 39,793,923	\$ 16,461,134	\$ 4,599,560
Sales Tax	56,532,887	73,972,565	65,575,762	59,952,980	68,227,727
Real Property Tax	7,687,847	54,100,007	282,828,341	37,439,975	13,003,984
Other	33,870,511	32,628,253	44,470,183	16,381,326	21,452,667
EFSCA Set Aside Release	82,000	-	3,182,625	-	177,034
Total Receipts	108,338,078	189,434,257	435,850,834	130,235,414	107,460,972
DISBURSEMENTS:					
DSH/IGT/ICA	55,119,842	-	2,619,914	2,619,914	-
DSS Expense	16,653,447	18,025,288	16,741,936	18,422,073	16,413,290
MMIS	21,773,520	17,418,816	17,418,816	19,754,610	15,803,688
Payroll	43,554,305	50,776,338	60,322,686	36,220,668	39,191,189
Vendor	32,706,930	60,908,754	126,953,740	63,943,322	41,996,480
Debt Service	6,770	538,625	5,403,231	2,295,813	734,036
Capital Subsidy	17,957,000	2,214,904	1,000,000	15,000	20,196,000
Sewer Property Tax	-	-	-	37,715,398	8,665,837
Stadium Set Asides	-	-	-	-	-
ECFSA Bond Set Asides	629,193	357,506	357,506	357,506	357,902
ECFSA Debt Service	82,000	-	3,182,625	-	177,034
Total Disbursements	188,483,008	150,240,232	234,000,452	181,344,305	143,535,455
Monthly Cash Flow	\$ (80,144,930)	\$ 39,194,025	\$ 201,850,381	\$ (51,108,892)	\$ (36,074,483)
Cumulative Cash Flow	\$ 276,811,467	\$ 316,005,492	\$ 517,855,873	\$ 466,746,982	\$ 430,672,499

(Continued)

COUNTY OF ERIE, NEW YORK

County Of Erie

Cash Flow Statement

January-September Actual, October-December Projected
2024

Description	Actual June	Actual July	Actual August	Actual September	Projected October
RECEIPTS:					
DSS	\$ 20,691,807	\$ 45,898,635	\$ 26,423,492	\$ 29,661,163	\$ 17,807,308
Sales Tax	99,228,738	55,968,698	71,825,572	70,007,373	88,192,235
Real Property Tax	8,606,388	12,284,455	4,798,042	6,654,681	1,818,927
Other	26,216,940	42,060,428	30,626,476	45,172,207	21,807,589
EFSCA Set Aside Release	2,858,000	-	-	-	-
Total Receipts	157,601,874	156,212,216	133,673,582	151,495,423	129,626,060
DISBURSEMENTS:					
DSH/IGT/ICA	39,278,506	2,619,914	-	2,619,914	-
DSS Expense	16,787,262	16,722,645	18,685,198	16,935,104	14,275,571
MMIS	15,803,688	19,754,610	15,803,688	15,803,688	19,754,610
Payroll	36,085,423	45,023,260	52,757,847	39,777,959	42,614,671
Vendor	93,947,266	32,036,950	45,418,239	99,273,068	27,553,265
Debt Service	2,384,688	541,629	118,415	26,130,288	48,243
Capital Subsidy	10,000	10,164,832	3,959,775	400,000	41,960
Sewer Property Tax	1,278,115	710,676	694,148	380,129	352,583
Stadium Set Asides	-	-	-	-	-
ECFSA Bond Set Asides	357,902	357,902	357,902	357,902	1,327,093
ECFSA Debt Service	2,858,000	-	-	-	-
Total Disbursements	208,790,850	127,932,419	137,795,211	201,678,050	105,967,995
Monthly Cash Flow	\$ (51,188,977)	\$ 28,279,796	\$ (4,121,629)	\$ (50,182,627)	\$ 23,658,064
Cumulative Cash Flow	\$ 379,483,522	\$ 407,763,318	\$ 403,641,689	\$ 353,459,062	\$ 377,117,126

(Continued)

County Of Erie

Cash Flow Statement

January-September Actual, October-December Projected
2024

Description	Projected November	Projected December	TOTAL
RECEIPTS:			
DSS	24,279,246.34	24,425,018.72	\$ 288,939,553
Sales Tax	65,673,000.46	94,559,516.01	869,717,053
Real Property Tax	4,210,757	4,765,970	438,199,374
Other	30,017,606	22,735,200	367,439,386
EFSCA Set Aside Release	702,034	495,375	7,497,069
Total Receipts	124,882,644	146,981,080	1,971,792,434
DISBURSEMENTS:			
DSH/IGT/ICA	-	-	104,878,004
DSS Expense	15,861,579	15,500,562	201,023,955
MMIS	15,803,688	19,754,610	214,648,032
Payroll / Pension	42,614,671	98,836,171	587,775,187
Vendor	27,262,793	100,293,718	752,294,526
Debt Service	-	121,250	38,322,988
Capital Subsidy	383,715	1,833,712	58,176,897
Sewer Property Tax	5,294,259	-	55,091,146
Stadium Set Asides	-	-	-
ECFSA Bond Set Asides	1,327,093	1,327,093	7,472,498
ECFSA Debt Service	702,034	495,375	7,497,068
Total Disbursements	109,249,832	238,162,490	2,027,180,302
Monthly Cash Flow	\$ 15,632,812	\$ (91,181,411)	\$ (55,387,868)
Cumulative Cash Flow	\$ 392,749,938	\$ 301,568,527	

(Concluded)

PROPERTY AND SALES TAX SUMMARY

COUNTY OF ERIE, NEW YORK

Property Tax Collections

Nine Months Ended September 30, 2024 and 2023

	2024	2023
Gross Levy	\$ 867,963,213	\$845,306,073
Less: Amount Retained by Towns	(444,464,041)	(427,733,110)
Net Collectible by County	423,499,172	417,572,963
Less: January - September Collections	(397,908,464)	(392,512,153)
Net Outstanding at September 30	<u>\$ 25,590,707</u>	<u>\$25,060,810</u>
Percentage Collected through September 30	<u>94.0%</u>	<u>94.0%</u>

Source: Erie County Govern Tax Collection System.

COUNTY OF ERIE, NEW YORK

Sales Tax Revenue

Nine Months Ended September 30, 2024 and 2023

	2024 Adopted Budget	September 2024 Y-T-D Revenue (1) (2)	% of Budget Realized	2023 Adopted Budget	September 2023 Y-T-D Revenue (1) (2)	% of Budget Realized
Sales And Use Tax	\$ 241,067,475	\$ 171,482,403	71.1%	\$220,020,488	\$172,488,025	78.4%
1% Sales Tax - Erie County Purposes ...	227,615,560	161,903,278	71.1%	207,730,136	162,844,352	78.4%
0.25% Sales Tax	56,883,796	40,472,227	71.1%	51,925,690	40,706,890	78.4%
0.50% Sales Tax	113,767,592	80,944,454	71.1%	103,851,380	81,413,780	78.4%
Totals	\$ 639,334,423	\$ 454,802,362	71.1%	\$583,527,694	\$457,453,047	78.4%

Source: Erie County Comptroller's Office.

Notes:

(1) Through September 30, 2024 year to date, \$314,226,428 was recorded as both a revenue and an expenditure in the County's General Fund for sales tax shared with local municipalities. This revenue amount is excluded from the table above.

(2) Includes accrual estimate for portion to be received in November 2024.

DEBT SCHEDULES

Annual Debt Service Requirements for Long-Term Gen Obligation Indebtedness of the County (1)

As of September 30, 2024

Fiscal Year Ending December 31	Principal Payments	Interest Payments	Total Debt Service
2024	1,750,000.00	1,300,332.96	3,050,332.96
2025	36,575,024.00	19,675,762.74	56,250,786.74
2026	35,762,267.00	18,072,041.36	53,834,308.36
2027	32,399,510.00	16,533,858.84	48,933,368.84
2028	33,890,752.00	14,957,584.42	48,848,336.42
2029	31,617,995.00	13,306,797.86	44,924,792.86
2030	28,795,238.00	11,775,717.74	40,570,955.74
2031	30,186,481.00	10,365,356.69	40,551,837.69
2032	23,541,336.00	8,976,355.32	32,517,691.32
2033	20,228,839.00	7,840,649.18	28,069,488.18
2034	17,168,839.00	6,889,959.84	24,058,798.84
2035	17,572,839.00	6,093,911.33	23,666,750.33
2036	11,647,839.00	5,274,216.23	16,922,055.23
2037	11,567,839.00	4,741,225.59	16,309,064.59
2038	9,347,839.00	4,207,706.18	13,555,545.18
2039	9,742,839.00	3,786,217.17	13,529,056.17
2040	9,892,839.00	3,346,990.97	13,239,829.97
2041	6,350,000.00	2,899,943.02	9,249,943.02
2042	6,075,000.00	2,604,358.35	8,679,358.35
2043	6,200,000.00	2,298,350.50	8,498,350.50
2044	6,505,000.00	1,980,359.40	8,485,359.40
2045	6,820,000.00	1,661,009.40	8,481,009.40
2046	7,140,000.00	1,326,313.00	8,466,313.00
2047	7,420,000.00	1,040,470.20	8,460,470.20
2048	7,025,000.00	757,050.00	7,782,050.00
2049	7,395,000.00	388,237.50	7,783,237.50
Totals	\$ 422,618,315.00	\$ 172,100,775.79	\$ 594,719,090.79

Source: Erie County Comptroller's Office

Note:

(1) Amount is net of debt service payments of \$45,165,418.99 made from January 1, 2024 to September 30, 2024.

COUNTY OF ERIE, NEW YORK

Direct General Obligation Indebtedness Outstanding

As of September 30, 2024

Bonds:

Highway Improvements	\$ 128,343,242.51	
Buildings and other Improvements	193,448,186.31	
Sewer District Facilities	57,906,391.40	
Community College	17,093,494.75	
Highmark Stadium	8,121,574.71	
Computer System	6,071,310.05	
Court House Facilities	3,425,000.00	
Convention Center	4,170,356.48	
Key Bank Center	1,425,000.00	
Prison Facilities	2,107,359.92	
Buffalo Zoo	506,398.87	
Total Long-Term Debt		\$ 422,618,315.00 ^{(1) (2)}

Exclusions :

Sewer District Debt	57,906,391.40	
Budgeted Appropriations	1,527,674.00	
Total Deductions		<u>59,434,065.40</u>

Net Direct Debt \$ 363,184,249.60

Source: Erie County Comptroller's Office

Notes:

(1) Pursuant to the agreement governing the sale of the County hospital and nursing home to Erie County Medical Center Corporation, the County continues to be directly responsible for the payment of certain bonded debt for these facilities. Bonded debt, in the amount of \$56,970,000.00 of Erie County Medical Center Corporation for which the County has indirect responsibility as guarantor, is not included above.

(2) This schedule reflects remaining principal for bonds issued from 2001 to 2024 by the County.

Calculation of Constitutional Debt Limit

As of September 30, 2024

For Fiscal Year Ended December 31	Equalized Full Valuation of Taxable Real Property
2020	64,771,315,474.00
2021	70,645,602,048.00
2022	74,148,294,674.00
2023	83,955,196,847.00
2024	96,968,303,216.00
Total five year full valuation	\$ 390,488,712,259.00
 5 Year Average full valuation	 \$ 78,097,742,452.00
 Debt limit - 7% of average full valuation	 \$ 5,466,841,971.64

Source: NYS Office of the State Comptroller - Data Management Unit

COUNTY OF ERIE, NEW YORK

Calculation of Total Net Indebtedness

As of September 30, 2024

Five year average full valuation (2020-2024)		\$ 78,097,742,452.00
Debt Limit - 7% of average full valuation		\$ 5,466,841,971.64
Outstanding Indebtedness:		
Bonds - General	\$ 364,711,923.60	
Bonds - Sewer	57,906,391.40	
Bond Guaranty - ECMCC (1)	56,970,000.00	
Total Indebtedness	479,588,315.00	
Less Exclusions:		
Sewer Exclusion	57,906,391.40	
Budgeted Appropriations	1,527,674.00	
Total Exclusions	59,434,065.40	
Total Net Indebtedness		420,154,249.60
Net Debt Contracting Margin		\$ 5,046,687,722.04
Percentage of Debt Contracting Power Exhausted		7.69%

Sources:

Property Value - NYS Office of the State Comptroller - Data Management Unit
Indebtedness and exclusions - Erie County Comptroller's Office

Note:

(1) Erie County Medical Center Corporation

MISCELLANEOUS FINANCIAL DATA

Property Tax Collection History

Last Ten Fiscal Years

Fiscal Year	County Property Taxes Levied (1)	All Other Property Taxes Levied (2)	Total Property Taxes Levied for the Fiscal Year	Collected within the Fiscal Year of the Levy	
				Amount	Percentage of Levy
2014	241,721,087	420,052,940	661,774,027	644,024,505	97.32%
2015	245,876,811	428,290,819	674,167,630	655,940,466	97.30%
2016	257,638,097	437,982,920	695,621,017	677,125,859	97.34%
2017	272,002,597	447,195,930	719,198,527	700,924,354	97.46%
2018	287,386,093	457,147,623	744,533,716	725,368,656	97.43%
2019	295,096,353	469,825,980	764,922,333	745,093,535	97.41%
2020	305,272,912	481,191,141	786,464,053	765,776,625	97.37%
2021	312,095,683	492,768,043	804,863,726	785,705,523	97.62%
2022	319,959,718	498,290,359	818,250,077	800,581,184	97.84%
2023	329,709,718	515,596,355	845,306,073	825,232,095	97.63%

Sources:

Erie County Department of Real Property Tax Services
Erie County Govern Tax Collection System

Notes:

(1) Totals shown exclude amounts levied in accordance with State law to recover election expenditures from the municipalities that were incurred by the County.

(2) Totals shown are primarily comprised of taxes levied for the benefit of County towns, re-levy of uncollected school and village taxes, and sewer district taxes and user charges.

Short-Term Borrowing History (1)

2002-2024

Year	Amount	Type	Issue Date	Maturity Date
2002	43,000,000	RAN (2)	09/18/02	09/17/03
2003	90,000,000	RAN	06/24/03	06/23/04
2004	82,500,000	RAN	07/14/04	07/13/05
2005	80,000,000	RAN	03/11/05	03/10/06
2005	80,000,000	RAN	07/14/05	07/13/06
2006	110,000,000	RAN	06/13/06	06/13/07
2007	75,000,000	RAN	06/27/07	06/27/08
2008	75,000,000	RAN	09/30/08	06/30/09
2009	103,534,867	BAN (3)	05/20/09	05/18/10
2009	65,000,000	RAN	10/27/09	06/30/10
2010	45,000,000	RAN	08/12/10	06/30/11
2010	20,000,000	RAN	12/14/10	04/14/11
2011	88,000,000	RAN	10/06/11	06/29/12
2012	75,000,000	RAN	10/11/12	06/28/13
2013	109,440,000	RAN	08/27/13	06/30/14
2014	110,000,000	RAN	09/18/14	06/30/15
2015	89,560,000	RAN	12/14/15	06/30/16
2016	89,580,000	RAN	12/07/16	06/30/17
2017	111,225,000	RAN	09/28/17	06/30/18
2018	79,255,000	RAN	09/26/18	06/30/19
2019	-	N/A	N/A	N/A
2020	125,000,000	RAN	06/25/20	06/24/21
2021	-	N/A	N/A	N/A
2022	-	N/A	N/A	N/A
2023	-	N/A	N/A	N/A
2024	-	N/A	N/A	N/A

Source: Erie County Comptroller's Office

Notes:

(1) Excludes all Bond Anticipation Notes ("BANs") issued by the Environmental Facilities Corporation.

(2) Revenue Anticipation Notes ("RANs") may be issued in any fiscal year in anticipation of the collection or receipt of taxes (other than real property taxes) and certain other types of revenue which are due and payable in such fiscal year and moneys to be received from the State or Federal government which are due in such fiscal year. Pursuant to State law, such notes must mature within one year after the date of issuance, and may be renewed from time to time for periods of up to one year; however, the maturity of such notes, including renewals, may not extend beyond the end of the second fiscal year following the fiscal year in which such notes were originally issued.

The issuance of RANs has been necessitated, in part, by the State's practice of requiring local governments to pay 100% of the expenditures for various programs in advance, and then providing subsequent, often delayed, reimbursement for the non-local share.

(3) BANs may be issued in anticipation of bond proceeds to be received at a later date. On May 17, 2010, the BANs were paid by the issuance of long-term general obligation bonds by the ECFSA pursuant to an agreement entered into by the parties.

Outstanding Long-Term Direct Indebtedness (1)

Last Ten Fiscal Years

As of December 31

Fiscal Year	Amount (2)
2013	412,285,000 (3)
2014	391,605,000 (3)
2015	368,175,000 (3)
2016	348,165,000 (3)
2017	327,405,000 (3)
2018	318,235,000 (3)
2019	310,830,000 (3)
2020	291,805,000 (3)
2021	257,477,929 (3)
2022	262,188,634 (3)
2023	266,117,096 (3)

Source: Erie County Comptroller's Office

Notes:

(1) Excludes all sewer debt payable from special assessments.

(2) Excludes ECMCC bond guaranty of \$99,305,000 for 2009, \$97,150,000 for 2010, \$94,900,000 for 2011, \$92,550,000 for 2012, \$90,085,000 for 2013, \$87,500,000 for 2014, \$84,790,000 for 2015, \$81,930,000 for 2016, \$78,910,000 for 2017, \$72,365,000 for 2019, \$68,820,000 for 2020, \$65,080,000 for 2021, \$61,135,000 for 2022, and \$56,970,000 for 2023.

COUNTY OF ERIE, NEW YORK

Valuations, Tax Levies and Rates

Last Five Fiscal Years

	2024	2023	2022	2021	2020
Assessed Valuation	\$ 55,512,762,131	\$ 54,700,637,199	\$ 53,820,516,518	\$ 50,811,242,811	\$ 43,964,519,282
Equalized Full Valuation	96,968,303,216	83,955,196,847	74,148,294,674	70,645,602,048	64,771,315,474
Levied for County Purposes ⁽¹⁾	328,709,718	329,709,718	319,959,718	312,095,683	305,272,912
Rates for \$1,000 of Equalized Full Valuation	\$3.39	\$3.93	\$4.32	\$4.42	\$4.71

Source: Division of Real Property Tax Annual Reports

Note:

(1) Includes County and Library property taxes.

Computation of Constitutional Taxing Power for 2024

Tax Year	Full Valuation
2020	64,771,315,474
2021	70,645,602,048
2022	74,148,294,674
2023	83,955,196,847
2024	96,968,303,216
Total	<u>\$ 390,488,712,259</u>
Five-Year Average Full Valuation	<u>\$ 78,097,742,452</u>
Tax Limit (1.5%) (1)	\$ 1,171,466,137
Total Exclusions	<u>42,498,712</u>
Total Taxing Power	1,213,964,849
Total Levy for 2024 (2)	<u>371,382,138</u>
Tax Margin (1)	<u>\$ 842,582,711</u>

Source: Data excerpted from the County's Constitutional Tax Limit Report, filed with the New York State Comptroller

Notes:

(1) New York State Constitutional Tax Limit equals 1.5% of Five-Year Average Full Valuation. By Amendment to the County Charter, the County has limited its annual property tax levy to one per centum (1.0%) of the five year average of full valuation. The County's 2024 total taxing power under this local law is \$823,476,137 leaving a tax margin of \$452,093,999

(2) Includes County and Library property taxes, taxes for election expenses and Community College chargebacks.

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-4

BASKIN

2025 Finance & Management/Budget
Committee Member Notification

Attachments

24COMM. 20E-4

ERIE COUNTY LEGISLATURE

HON. APRIL N.M. BASKIN

CHAIR OF THE LEGISLATURE

2ND DISTRICT LEGISLATOR



EC LEG NOV 12 '24 AM 8:49

92 Franklin St., 4th Fl.

Buffalo, NY 14202

716/858-8869

FAX: 716/858-8895

November 12, 2024

Olivia Owens, Clerk
Erie County Legislature
92 Franklin Street
4th Floor
Buffalo, NY 14202

Dear Clerk Owens,

Please be advised that for the Legislature's review of the 2025 Budget, I am appointing Legislator John J. Bargnesi, Jr. as the additional member of the Finance & Management/Budget Committee.

Thank you for your attention to this letter.

Regards,

A handwritten signature in blue ink that reads "April Baskin".

SUBJECT

COMM. 20E-5	COUNTY EXECUTIVE	Buffalo & EC Botanical Gardens Expansion - Environmental Determination & Contract Authorizations
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	Attachments
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24COMM. 20E-5



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

EC LEG NOV 8 '24 PM12:51

November 8, 2024

Erie County Legislature
92 Franklin Street, Fourth Floor
Buffalo, New York 14202

**Re: Buffalo and Erie County Botanical Gardens Expansion – Environmental
Determination and Contract Authorizations
IMMEDIATE CONSIDERATION REQUESTED**

Dear Honorable Members:

Please find the enclosed resolution from the Department of Environment and Planning and Department of Public Works seeking a SEQR environmental determination and contractual authorizations to implement the expansion of the Buffalo and Erie County Botanical Gardens.

Should your Honorable Body require further information, I encourage you to contact William Geary, Commissioner of Public Works or Daniel R. Castle, Commissioner of Environment and Planning. Thank you for your consideration on this matter.

Sincerely yours,

A handwritten signature in black ink, reading "Mark C. Poloncarz". The signature is fluid and cursive, with a long horizontal stroke at the end.

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/nb

cc: William Geary, Commissioner of Public Works
Daniel R. Castle, AICP Commissioner of Environment and Planning
Mark Rountree, Chief Planner, Department of Environment and Planning

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Environment and Planning
Department of Parks, Recreation, and Forestry
Re: Buffalo and Erie County Botanical Gardens Expansion – Environmental
Determination and Contract Authorizations
Date: November 8, 2024

SUMMARY

The Buffalo and Erie County Botanical Gardens Society (hereafter “Society”) and Erie County are proposing an expansion of the Botanical Gardens facilities (hereafter “Gardens” or “Botanical Gardens”) to address capacity and operational constraints. The proposed resolution implements the necessary administrative steps to advance the Buffalo and Erie County Botanical Gardens expansion project from design to construction. The Project includes renovation of 14,500 square feet and a 16,500 square feet expansion of the Buffalo and Erie County Botanical Gardens. The draft resolution authorizes the following: the required SEQRA environmental determination; the improvement on County land, agreements to implement previously authorized funding for the Project; and updates to the Asset Management agreement with the Society to reflect modifications associated with the facility expansion.

FISCAL IMPLICATIONS

The County previously allocated funding for this purpose through COMM. 13E-15 (2021). The proposed resolution will authorize the transfer of this funding and some 2018 Capital funding from an older Botanical Gardens capital improvement project to the Buffalo and Erie County Botanical Gardens Society for implementation of the expansion Project.

<u>Accounts</u>	<u>Amounts</u>
A.21164	\$4,870,628.16
A.18002	\$32,182.00
Total:	\$4,902,810.16

REASONS FOR RECOMMENDATION

Pursuant to the SEQRA, consideration of the environmental factors is necessary as part of governmental approval of actions. The Department of Environment and Planning acting on behalf of the Legislature completed a Full Environmental Assessment Form (FEAF) and solicited Lead Agency for the environmental review of the proposed expansion. At the conclusion of the 30-day solicitation period, no objections were noted. Therefore, the proposed resolution will authorize the Legislature to declare itself SEQR Lead Agency and issue a determination of environmental impact. All SEQR documents are available for review at <https://www3.erie.gov/environment/press/buffalo-and-erie-county-botanical-gardens-expansion-environmental-review>

The proposed resolution also authorizes the following actions to advance the expansion project: Transfer of funding to the Buffalo and Erie County Botanical Gardens Society. The funding is comprised of ARPA Revenue Loss funding which needs to be obligated by the end of 2024. The transfer of funding to the Botanical Gardens Society constitutes an “obligation” under the Federal ARPA regulations. It also authorizes the permitting associated with the expansion of the buildings on County property by the Buffalo and Erie County Botanical Gardens Society and the updating of the Asset Management Agreement between the Society and the County, to reflect current conditions and the expansion project.

BACKGROUND INFORMATION

The Lord and Burnham triple domed glass conservatory, a National Register of Historic Places listed site and home of the Buffalo and Erie County Botanical Gardens Society, is a 125-year-old Western New York cultural and tourism asset. Due to increased attendance, educational programs capacity limitations, need to diversify funding, and address ADA accessibility constraints, the Botanical Garden Society is pursuing expansion of the current facility. The Botanical Gardens Expansion project will renovate 14,500 SF and add 16,500 S.F to address critical needs. The expansion project will provide a relocated ADA accessible visitor entrance, state-of-the-art classrooms for education, modern event spaces, an expanded gift shop, a cafe, and other amenities designed to connect visitors with the Botanical Gardens' diverse living collections. The Botanical Gardens Expansion project is designed and is preparing to bid out for construction.

The Botanical Gardens is owned by Erie County and operated by the Buffalo and Erie County Botanical Gardens Society, Inc. through an asset management agreement.

CONSEQUENCES OF NEGATIVE ACTION

In the event the proposed resolution is not passed, Erie County will be unable to obligate the ARPA Revenue Loss funding by the end of the year. In accordance with the ARPA Legislation the County will forfeit the funding. The County and Botanical Gardens Society will need to find alternative sources to fund the Expansion project.

STEPS FOLLOWING APPROVAL

Upon Legislative approval, the County Executive will be authorized to enter into agreements to transfer funding to the Botanical Gardens Society, update the County and Botanical Gardens Asset Management Agreement, and associated permitting of the expansion project.

COMPTROLLER'S OFFICE REVIEW

The proposed legislation has been reviewed by the Comptroller's Office and is related to authorized capital projects for which there are sufficient appropriations for the action proposed available in A.21164 and A.18002.

 11/4/24
Comptroller's Office

File: A.21164
A.18002

A DRAFT RESOLUTION TO BE SUBMITTED BY:
DEPARTMENT OF ENVIRONMENT AND PLANNING
AND DEPARTMENT OF PUBLIC WORKS

RE: Buffalo and Erie County Botanical Gardens Expansion – Environmental Determination and Authorization to Contract

WHEREAS, the Buffalo and Erie County Botanical Gardens (hereafter “Botanical Gardens” or “Gardens”) designed by Lord and Burnham opened in 1900, as one of the largest botanical gardens in the world; and

WHEREAS, the Botanical Gardens is listed on the National Register of Historic Places; and

WHEREAS, the Botanical Gardens annually attracts thousands of visitors to Buffalo and Erie County and is a significant Western New York tourism asset and destination; and

WHEREAS, due to increased attendance, demand for educational offerings, need for additional event space and need to improve accessibility, Erie County and the Botanical Gardens Society desire to renovate and expand the Gardens to address the needs; and

WHEREAS, Erie County desires to advance the Botanical Gardens Expansion Project; and

WHEREAS, the County of Erie (“County”) is the owner of that certain Botanical Gardens site at 2655 South Park Avenue (SBL 142.05-1-1.2) (the “Gardens” or “Site”), and the Gardens are managed by the Erie County Botanical Gardens Society (the “Society”) pursuant to an Asset Transfer and Management Agreement, dated August 16, 2004, entered into by and between the County and Society (the “Management Agreement”), as amended by an Amendment of Asset Transfer and Management Agreement, dated June 18, 2008, which incorporated into the Management Agreement certain portions of South Park that are immediately adjacent to the Site and which are subject to a Cultural and Recreational Easement, dated May 2, 2008, as granted by the City of Buffalo (“City”) to the County; and

WHEREAS, the County, through its legislative body, the Erie County Legislature (“Legislature”) is currently evaluating: (1) a proposed expansion of the facilities and horticultural resources currently managed by the Society including the renovation of approximately 14,500 sq. ft. of existing interior space in a grow range building and the new construction of an approximately 16,500 sq. ft. building addition that will house event spaces, classrooms, an expanded retail gift shop and reception area, and accessible amenities for the County’s residents and visitors; (2) a further amendment to the Management Agreement to authorize construction of the expansion as proposed and to allocate maintenance obligations between the parties upon completion of construction; and (3) the commitment of certain American Rescue Plan Act Revenue Loss funds to facilitate the expansion (collectively, the “Expansion” or “Project” or “Action”); and

WHEREAS, pursuant to Article 8 of the New York Environmental Conservation Law, Chapter 43-B of the Consolidated Laws of New York, as amended (the “SEQR Act”) and the regulations adopted pursuant thereto by the New York State Department of Environmental Conservation (“NYSDEC”), being 6 NYCRR Part 617, et. seq., as amended (the “Regulations” and collectively with the SEQR Act, “SEQRA”), the County must satisfy the requirements contained in SEQRA prior to making a final determination whether to fund or otherwise undertake the Project; and

WHEREAS, on September 27, 2024, the Legislature transmitted to all potentially Interested and Involved Agencies (as those terms are defined pursuant to SEQRA) a notice of the Legislature’s intent to act as Lead Agency for the review of the Project (together with a completed Part 1 of the Full Environmental Assessment Form), as that term is defined pursuant to SEQRA; and

WHEREAS, on October 23, 2024, a public information session was held to garner public input on the Project and the scope of the SEQRA review of the Project, with public comments accepted following the public information session both in person and via the County’s website comment page; and

WHEREAS, no other potentially Involved Agencies objected to the Legislature’s declaration of its notice of intent to serve as Lead Agency, such that the Legislature became the Lead Agency as of October 27, 2024; and

WHEREAS, to aid the Legislature in determining whether the Project may have a significant adverse impact upon the environment, the Legislature has completed, received, or reviewed:

- 1) A Full Environmental Assessment Form, Part 1 (“FEAF”);
- 2) Coastal Assessment Form;
- 3) Project Narrative, Dated September 27, 2024, as prepared by the Society;
- 4) Project Plans;
- 5) Preliminary Stormwater Pollution Prevention Plan (“SWPPP”);
- 6) Traffic Impact Study;
- 7) Project Renderings and Elevations;
- 8) Phase 1 Cultural Resource Investigation, January 2012
- 9) Project Materials as Filed with the State Historic Preservation Office for Consultation;
- 10) Letter of No Adverse Effect;
- 11) Lead Agency Notice;
- 12) Buffalo Olmstead Parks Conservancy Letter of Support;
- 13) Public Comments and Society Responses thereto; and
- 14) other relevant environmental information (collectively, 1-13, together with all analysis and supporting documentation referenced therein or relied upon thereby, are incorporated by reference herein in their entirety and shall be referred to as the “Environmental Information”);

and

WHEREAS, prior to making a determination about the potential environmental significance of the Project, the Legislature has completed Parts 2 and 3 of the FEAF, has reviewed the Environmental Information, consulted various information sources, and considered the list of activities which are Type I Actions outlined in Section 617.4 of the SEQRA regulations, the list of activities that are Type II Actions outlined in Section 617.5 of the SEQRA regulations and the criteria for determining significance outlined in Section 617.7 of the SEQRA regulations; and

WHEREAS, the Legislature has duly considered the Action, the full Environmental Assessment Form Parts I-III, the criteria for determining significance set forth in 6 NYCRR Part 617.7(c), and such other information deemed appropriate; and

WHEREAS, the Site is within the New York State Coastal Area Boundary and the City of Buffalo Local Waterfront Revitalization Area boundary, and the Legislature has therefore carefully reviewed the State's coastal policies at 19 NYCRR Part 600 and the City of Buffalo Local Waterfront Revitalization Program priorities and finds that the Expansion is consistent with those policies and will promote beneficial impacts to the social, cultural and environmental resources of the waterfront area; and

WHEREAS, the Legislature has identified the relevant areas of environmental concern, has taken a hard look at these areas, and has made a reasonable elaboration of the basis for its determination; and

WHEREAS, authorizations from the County Legislature are needed to advance the project.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature formally declares itself Lead Agency and accepts all responsibilities associated with same; and be it further

RESOLVED, that the Project is a Type I Action pursuant to SEQRA and its implementing regulations at 6 NYCRR 617.4(b)(9) and (10), as it involves the disturbance of approximately 3.7 acres at the site, which is on or substantially contiguous to a listed resource on the National or State Register of Historic Places, and is substantially contiguous to publicly owned and operated parkland; and be it further

RESOLVED, that based upon a thorough review and examination of the known facts relating to the Action and its careful review of all potentially adverse environmental impacts, and the entire record and proceedings, including the Environmental Information, relating to the Action, the Legislature finds that the Action will not have a significant adverse impact on the environment and that a Draft Environmental Impact Statement need not be prepared; and be it further

RESOLVED, that the attached Negative Declaration, incorporated herein by reference, is issued and adopted for the reasons stated in the determination of non-significance; and be it further

RESOLVED that Erie County authorizes the construction of the improvements at the County-owned Botanical Gardens parcels Botanical Gardens site at 2655 South Park Avenue (SBL 142.05-1-1.2) as more fully described in the attached Environmental Assessment Form dated 9/27/2024, which may be amended prior to SEQR completion and further consultation with New York State Department of Parks, Recreation and Historic Places, subject to compliance with all federal, state and local applicable laws and regulations, and after amendment of the County and Erie County Botanical Gardens Society Inc. Asset Management Agreement; and be it further

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive or Deputy County Executive to enter into all necessary agreements with Buffalo and Erie County Botanical Gardens Society Inc. to implement the expansion project including but not limited to the transfer of \$4,902,810.16 in funding and the updating of the Asset Management agreement; and be it further

RESOLVED, that the source of the funding shall be in A.21164 (\$4,870,628.16) and A.18002 (\$32,182.00); and be it further

RESOLVED, that the Director of the Division of Budget and Management is hereby authorized to implement any budget adjustments as required to comply with private, State and local funding requirements; and be it further

RESOLVED, that certified copies of this resolution be sent to the County Executive's Office; the Comptroller's Office; the Director of the Division of Budget and Management; the County Attorney; the Commissioner of the Department of Environment and Planning, Mark Rountree, Department of Environment and Planning, the Commissioner of the Department of Public Works and the Commissioner of Department of Parks, Recreation and Forestry.

Full Environmental Assessment Form
Part 1 - Project and Setting

Instructions for Completing Part 1

Part 1 is to be completed by the applicant or project sponsor. Responses become part of the application for approval or funding, are subject to public review, and may be subject to further verification.

Complete Part 1 based on information currently available. If additional research or investigation would be needed to fully respond to any item, please answer as thoroughly as possible based on current information; indicate whether missing information does not exist, or is not reasonably available to the sponsor; and, when possible, generally describe work or studies which would be necessary to update or fully develop that information.

Applicants/sponsors must complete all items in Sections A & B. In Sections C, D & E, most items contain an initial question that must be answered either "Yes" or "No". If the answer to the initial question is "Yes", complete the sub-questions that follow. If the answer to the initial question is "No", proceed to the next question. Section F allows the project sponsor to identify and attach any additional information. Section G requires the name and signature of the applicant or project sponsor to verify that the information contained in Part 1 is accurate and complete.

A. Project and Applicant/Sponsor Information.

Name of Action or Project: Buffalo and Erie County Botanical Gardens - Proposed Expansion Project		
Project Location (describe, and attach a general location map): 2655 South Park Avenue, Buffalo, New York 14218-1526 ("Site")		
Brief Description of Proposed Action (include purpose or need): Due to being at capacity for educational, event, exhibition, admissions and retail space, combined with the need to provide better accessibility for the public, the Buffalo and Erie County Botanical Gardens in partnership with Erie County (Site Owner) embarked on a master planning process. After thoughtful consideration, the master plan has resulted in a project proposal to renovate 14,495 SF +/- of existing space in the 1960 growing range building (including 2 greenhouses) and construct a building addition to add 16,500SF +/- of new space (expanded event spaces, classrooms, gift shop and reception area) adjacent to the growing range building and connecting to the historic conservatory through existing exhibit spaces. The current spaces within the historic conservatory that are used for admissions, retail and events will be converted to exhibition spaces for the living museum. A 52 space parking lot is planned to support these new amenities. In addition, a new 6" DIP waterline for domestic water and a new 8" DIP waterline for fire water are planned, both to be connected through a backflow preventer and meter to the existing 12" City of Buffalo waterline on South Park. Please see attached correspondence from the Society for a full project description.		
Name of Applicant/Sponsor: Buffalo and Erie County Botanical Gardens Society, Inc		Telephone: 716-316-9292
		E-Mail: EGrajek@buffalogardens.com
Address: 2655 South Park Ave		
City/PO: Buffalo	State: NY	Zip Code: 14218-1526
Project Contact (if not same as sponsor; give name and title/role): Erin Grajek, Interim President/CEO		Telephone: 716-36-9292
		E-Mail: EGrajek@buffalogardens.com
Address:		
City/PO:	State:	Zip Code:
Property Owner (if not same as sponsor): Erie County		Telephone: (716) 858-4954
		E-Mail: William.Geary@erie.gov
Address: 95 Franklin St., 14th floor		
City/PO: Buffalo	State: NY	Zip Code: 14202

B. Government Approvals**B. Government Approvals, Funding, or Sponsorship.** ("Funding" includes grants, loans, tax relief, and any other forms of financial assistance.)

Government Entity	If Yes: Identify Agency and Approval(s) Required	Application Date (Actual or projected)
a. City Council, Town Board, <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No or Village Board of Trustees		
b. City, Town or Village Planning Board or Commission <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
c. City, Town or Village Zoning Board of Appeals <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		
d. Other local agencies <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	CoB DPW approval of two way roadway design, Buffalo Sewer Authority- Street Cut & Connections	2024
e. County agencies <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	EC Legislature - Funding & NEPA review as RE GML 239-m, Amend Asset Mgmt Agreement	2024
f. Regional agencies <input type="checkbox"/> Yes <input type="checkbox"/> No		
g. State agencies <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	NYSDEC-SWPPP, ESD-Funding, NYSDOS-Bldg & SHPO-Historic Preservation, Fire Code Variance	DASNY-SAM grant and Coastal Consistency 2024
h. Federal agencies <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	HUD - Funding	
i. Coastal Resources.		
i. Is the project site within a Coastal Area, or the waterfront area of a Designated Inland Waterway?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
ii. Is the project site located in a community with an approved Local Waterfront Revitalization Program?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
iii. Is the project site within a Coastal Erosion Hazard Area?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No

C. Planning and Zoning

C.1. Planning and zoning actions.	
Will administrative or legislative adoption, or amendment of a plan, local law, ordinance, rule or regulation be the only approval(s) which must be granted to enable the proposed action to proceed? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<ul style="list-style-type: none">• If Yes, complete sections C, F and G.• If No, proceed to question C.2 and complete all remaining sections and questions in Part 1	
C.2. Adopted land use plans.	
a. Do any municipally- adopted (city, town, village or county) comprehensive land use plan(s) include the site where the proposed action would be located? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
If Yes, does the comprehensive plan include specific recommendations for the site where the proposed action would be located? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
b. Is the site of the proposed action within any local or regional special planning district (for example: Greenway; Brownfield Opportunity Area (BOA); designated State or Federal heritage area; watershed management plan; or other?) <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
If Yes, identify the plan(s): NYS Heritage Areas: West Erie Canal Corridor	
c. Is the proposed action located wholly or partially within an area listed in an adopted municipal open space plan, or an adopted municipal farmland protection plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If Yes, identify the plan(s):	

C.3. Zoning	
a. Is the site of the proposed action located in a municipality with an adopted zoning law or ordinance. If Yes, what is the zoning classification(s) including any applicable overlay district? D-QG and Waterfront Overlay. This is an expansion of an existing facility on Erie County-owned land, and thus is not subject to local (City of Buffalo) zoning	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
b. Is the use permitted or allowed by a special or conditional use permit?	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
c. Is a zoning change requested as part of the proposed action? If Yes, i. What is the proposed new zoning for the site?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
C.4. Existing community services.	
a. In what school district is the project site located?	Buffalo Public Schools
b. What police or other public protection forces serve the project site?	City of Buffalo (District A)
c. Which fire protection and emergency medical services serve the project site?	City of Buffalo
d. What parks serve the project site?	City of Buffalo Park (South Park), Olmsted Park System
D. Project Details	
D.1. Proposed and Potential Development	
a. What is the general nature of the proposed action (e.g., residential, industrial, commercial, recreational; if mixed, include all components)? Recreational/institutional	
b. a. Total acreage of the site of the proposed action?	11.58 acres
b. Total acreage to be physically disturbed?	3.7 acres
c. Total acreage (project site and any contiguous properties) owned or controlled by the applicant or project sponsor?	11.58 acres
c. Is the proposed action an expansion of an existing project or use? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
i. If Yes, what is the approximate percentage of the proposed expansion and identify the units (e.g., acres, miles, housing units, square feet)? % 20% Units: 16,500 sq. ft.	
d. Is the proposed action a subdivision, or does it include a subdivision? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If Yes, i. Purpose or type of subdivision? (e.g., residential, industrial, commercial; if mixed, specify types)	
ii. Is a cluster/conservation layout proposed? <input type="checkbox"/> Yes <input type="checkbox"/> No	
iii. Number of lots proposed?	
iv. Minimum and maximum proposed lot sizes? Minimum Maximum	
e. Will the proposed action be constructed in multiple phases? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
i. If No, anticipated period of construction: months	
ii. If Yes:	
• Total number of phases anticipated 2	
• Anticipated commencement date of phase I (including demolition) 2 month 2025 year	
• Anticipated completion date of final phase 12 month 2026 year	
• Generally describe connections or relationships among phases, including any contingencies where progress of one phase may determine timing or duration of future phases:	
Selective demolition and site work to accommodate the renovation and addition is anticipated to begin in or around February 2025, and final construction of building addition to be completed in or around December 2026.	

f. Does the project include new residential uses? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, show numbers of units proposed.			
<u>One Family</u> Initial Phase _____ At completion _____ of all phases _____	<u>Two Family</u> _____ _____ _____	<u>Three Family</u> _____ _____ _____	<u>Multiple Family (four or more)</u> _____ _____ _____
g. Does the proposed action include new non-residential construction (including expansions)? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No If Yes,			
i. Total number of structures <u>1</u> ii. Dimensions (in feet) of largest proposed structure: <u>32</u> height; <u>115</u> width; and <u>138</u> length iii. Approximate extent of building space to be heated or cooled: <u>16,500</u> square feet			
h. Does the proposed action include construction or other activities that will result in the impoundment of any liquids, such as creation of a water supply, reservoir, pond, lake, waste lagoon or other storage? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes,			
i. Purpose of the impoundment: _____ ii. If a water impoundment, the <u>principal</u> source of the water: <input type="checkbox"/> Ground water <input type="checkbox"/> Surface water streams <input type="checkbox"/> Other specify: _____ iii. If other than water, identify the type of impounded/contained liquids and their source. _____ iv. Approximate size of the proposed impoundment. Volume: _____ million gallons; surface area: _____ acres v. Dimensions of the proposed dam or impounding structure: _____ height; _____ length vi. Construction method/materials for the proposed dam or impounding structure (e.g., earth fill, rock, wood, concrete): _____			
D.2. Project Operations			
a. Does the proposed action include any excavation, mining, or dredging, during construction, operations, or both? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No (Not including general site preparation, grading or installation of utilities or foundations where all excavated materials will remain onsite) If Yes:			
i. What is the purpose of the excavation or dredging? _____ ii. How much material (including rock, earth, sediments, etc.) is proposed to be removed from the site? • Volume (specify tons or cubic yards): _____ • Over what duration of time? _____ iii. Describe nature and characteristics of materials to be excavated or dredged, and plans to use, manage or dispose of them. _____ iv. Will there be onsite dewatering or processing of excavated materials? <input type="checkbox"/> Yes <input type="checkbox"/> No If yes, describe. _____ v. What is the total area to be dredged or excavated? _____ acres vi. What is the maximum area to be worked at any one time? _____ acres vii. What would be the maximum depth of excavation or dredging? _____ feet viii. Will the excavation require blasting? <input type="checkbox"/> Yes <input type="checkbox"/> No ix. Summarize site reclamation goals and plan: _____ _____ _____			
b. Would the proposed action cause or result in alteration of, increase or decrease in size of, or encroachment into any existing wetland, waterbody, shoreline, beach or adjacent area? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes:			
i. Identify the wetland or waterbody which would be affected (by name, water index number, wetland map number or geographic description): _____ _____ _____			

ii. Describe how the proposed action would affect that waterbody or wetland, e.g. excavation, fill, placement of structures, or alteration of channels, banks and shorelines. Indicate extent of activities, alterations and additions in square feet or acres:

iii. Will the proposed action cause or result in disturbance to bottom sediments? ☐ Yes ☐ No
If Yes, describe: _____

iv. Will the proposed action cause or result in the destruction or removal of aquatic vegetation? ☐ Yes ☐ No
If Yes:

- acres of aquatic vegetation proposed to be removed: _____
- expected acreage of aquatic vegetation remaining after project completion: _____
- purpose of proposed removal (e.g. beach clearing, invasive species control, boat access): _____
- proposed method of plant removal: _____
- if chemical/herbicide treatment will be used, specify product(s): _____

v. Describe any proposed reclamation/mitigation following disturbance: _____

c. Will the proposed action use, or create a new demand for water? ☒ Yes ☐ No
If Yes:

i. Total anticipated water usage/demand per day: _____ 600 +/- gallons/day

ii. Will the proposed action obtain water from an existing public water supply? ☒ Yes ☐ No
If Yes:

- Name of district or service area: Water to be obtained from Buffalo Water (City Water Dept)
- Does the existing public water supply have capacity to serve the proposal? ☒ Yes ☐ No
- Is the project site in the existing district? ☒ Yes ☐ No
- Is expansion of the district needed? ☐ Yes ☒ No
- Do existing lines serve the project site? ☒ Yes ☐ No

iii. Will line extension within an existing district be necessary to supply the project? ☐ Yes ☒ No
If Yes:

- Describe extensions or capacity expansions proposed to serve this project: _____
- Source(s) of supply for the district: _____

iv. Is a new water supply district or service area proposed to be formed to serve the project site? ☐ Yes ☐ No
If Yes:

- Applicant/sponsor for new district: _____
- Date application submitted or anticipated: _____
- Proposed source(s) of supply for new district: _____

v. If a public water supply will not be used, describe plans to provide water supply for the project: _____

vi. If water supply will be from wells (public or private), what is the maximum pumping capacity: _____ gallons/minute.

d. Will the proposed action generate liquid wastes? ☒ Yes ☐ No
If Yes:

i. Total anticipated liquid waste generation per day: _____ 500 +/- gallons/day

ii. Nature of liquid wastes to be generated (e.g., sanitary wastewater, industrial; if combination, describe all components and approximate volumes or proportions of each): _____
Sanitary wastewater

iii. Will the proposed action use any existing public wastewater treatment facilities? ☒ Yes ☐ No
If Yes:

- Name of wastewater treatment plant to be used: City of Buffalo Treatment Plant
- Name of district: City of Buffalo
- Does the existing wastewater treatment plant have capacity to serve the project? ☒ Yes ☐ No
- Is the project site in the existing district? ☒ Yes ☐ No
- Is expansion of the district needed? ☐ Yes ☒ No

<ul style="list-style-type: none"> • Do existing sewer lines serve the project site? _____ • Will a line extension within an existing district be necessary to serve the project? _____ <p>If Yes:</p> <ul style="list-style-type: none"> • Describe extensions or capacity expansions proposed to serve this project: _____ 	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
iv. Will a new wastewater (sewage) treatment district be formed to serve the project site? _____	
If Yes:	
<ul style="list-style-type: none"> • Applicant/sponsor for new district: _____ • Date application submitted or anticipated: _____ • What is the receiving water for the wastewater discharge? _____ 	
v. If public facilities will not be used, describe plans to provide wastewater treatment for the project, including specifying proposed receiving water (name and classification if surface discharge or describe subsurface disposal plans): _____	
vi. Describe any plans or designs to capture, recycle or reuse liquid waste: _____	
e. Will the proposed action disturb more than one acre and create stormwater runoff, either from new point sources (i.e. ditches, pipes, swales, curbs, gutters or other concentrated flows of stormwater) or non-point source (i.e. sheet flow) during construction or post construction? _____	
If Yes:	
i. How much impervious surface will the project create in relation to total size of project parcel? _____	
_____ Square feet or <u>0.7</u> acres (impervious surface)	
_____ Square feet or <u>11.58</u> acres (parcel size)	
ii. Describe types of new point sources. <u>Roof top gutters and downspouts, swales, curbs, stormwater conveyance piping.</u>	
iii. Where will the stormwater runoff be directed (i.e. on-site stormwater management facility/structures, adjacent properties, groundwater, on-site surface water or off-site surface waters)? _____	
<small>Prior to discharging into the existing lake within South Park, stormwater runoff will be directed to onsite practices and vegetated swales in accordance with the technical standards of the SPOES General Permit for Stormwater Discharges from Construction Activity: GP-0-20-001</small>	
<ul style="list-style-type: none"> • If to surface waters, identify receiving water bodies or wetlands: _____ <u>The existing lake in South Park discharges into an existing tributary along the CSX rail tracks before entering Lake Erie.</u> • Will stormwater runoff flow to adjacent properties? _____ 	
iv. Does the proposed plan minimize impervious surfaces, use pervious materials or collect and re-use stormwater? _____	
f. Does the proposed action include, or will it use on-site, one or more sources of air emissions, including fuel combustion, waste incineration, or other processes or operations? _____	
If Yes, identify:	
i. Mobile sources during project operations (e.g., heavy equipment, fleet or delivery vehicles) _____	
ii. Stationary sources during construction (e.g., power generation, structural heating, batch plant, crushers) _____	
iii. Stationary sources during operations (e.g., process emissions, large boilers, electric generation) _____	
g. Will any air emission sources named in D.2.f (above), require a NY State Air Registration, Air Facility Permit, or Federal Clean Air Act Title IV or Title V Permit? _____	
If Yes:	
i. Is the project site located in an Air quality non-attainment area? (Area routinely or periodically fails to meet ambient air quality standards for all or some parts of the year) _____	
ii. In addition to emissions as calculated in the application, the project will generate:	
<ul style="list-style-type: none"> • _____ Tons/year (short tons) of Carbon Dioxide (CO₂) • _____ Tons/year (short tons) of Nitrous Oxide (N₂O) • _____ Tons/year (short tons) of Perfluorocarbons (PFCs) • _____ Tons/year (short tons) of Sulfur Hexafluoride (SF₆) • _____ Tons/year (short tons) of Carbon Dioxide equivalent of Hydrofluorocarbons (HFCs) • _____ Tons/year (short tons) of Hazardous Air Pollutants (HAPs) 	

h. Will the proposed action generate or emit methane (including, but not limited to, sewage treatment plants, landfills, composting facilities)? ☐ Yes ☒ No

If Yes:

i. Estimate methane generation in tons/year (metric): _____

ii. Describe any methane capture, control or elimination measures included in project design (e.g., combustion to generate heat or electricity, flaring): _____

i. Will the proposed action result in the release of air pollutants from open-air operations or processes, such as quarry or landfill operations? ☐ Yes ☒ No

If Yes: Describe operations and nature of emissions (e.g., diesel exhaust, rock particulates/dust): _____

j. Will the proposed action result in a substantial increase in traffic above present levels or generate substantial new demand for transportation facilities or services? ☒ Yes ☐ No

If Yes:

i. When is the peak traffic expected (Check all that apply): ☐ Morning ☒ Evening ☒ Weekend
☐ Randomly between hours of _____ to _____

ii. For commercial activities only, projected number of truck trips/day and type (e.g., semi trailers and dump trucks): _____

iii. Parking spaces: Existing 63 Proposed 116 +/- Net increase/decrease +53 +/-

iv. Does the proposed action include any shared use parking? ☐ Yes ☒ No

v. If the proposed action includes any modification of existing roads, creation of new roads or change in existing access, describe:
 South side of Park Road is changing from one-way to two-way to allow access to new parking lot

vi. Are public/private transportation service(s) or facilities available within 1/2 mile of the proposed site? ☒ Yes ☐ No

vii. Will the proposed action include access to public transportation or accommodations for use of hybrid, electric or other alternative fueled vehicles? ☒ Yes ☐ No

viii. Will the proposed action include plans for pedestrian or bicycle accommodations for connections to existing pedestrian or bicycle routes? ☒ Yes ☐ No

k. Will the proposed action (for commercial or industrial projects only) generate new or additional demand for energy? ☒ Yes ☐ No

If Yes:

i. Estimate annual electricity demand during operation of the proposed action: _____
Estimated services will be 500kVA at 480V, approx. 600A of connected load. To be confirmed through final design

ii. Anticipated sources/suppliers of electricity for the project (e.g., on-site combustion, on-site renewable, via grid/local utility, or other): _____
Grid/local utility and the Society will pursue development of on site renewable sources pending grant funding

iii. Will the proposed action require a new, or an upgrade, to an existing substation? ☐ Yes ☒ No

l. Hours of operation. Answer all items which apply.

i. During Construction:

- Monday - Friday: 7 am - 3:30 pm
- Saturday: _____
- Sunday: _____
- Holidays: _____

ii. During Operations:

- Monday - Friday: 7:00am-11:00pm
- Saturday: 7:00am-11:00pm
- Sunday: 7:00am-11:00pm
- Holidays: 7:00am-11:00pm

<p>m. Will the proposed action produce noise that will exceed existing ambient noise levels during construction, operation, or both? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If yes:</p> <p>i. Provide details including sources, time of day and duration: <u>Temporary, during construction only</u></p>
<p>ii. Will the proposed action remove existing natural barriers that could act as a noise barrier or screen? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Describe: _____</p>
<p>n. Will the proposed action have outdoor lighting? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If yes:</p> <p>i. Describe source(s), location(s), height of fixture(s), direction/aim, and proximity to nearest occupied structures: <u>Parking lot lighting and building lighting</u></p>
<p>ii. Will proposed action remove existing natural barriers that could act as a light barrier or screen? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>Describe: _____</p>
<p>o. Does the proposed action have the potential to produce odors for more than one hour per day? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>If Yes, describe possible sources, potential frequency and duration of odor emissions, and proximity to nearest occupied structures: _____ _____</p>
<p>p. Will the proposed action include any bulk storage of petroleum (combined capacity of over 1,100 gallons) or chemical products 185 gallons in above ground storage or any amount in underground storage? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>If Yes:</p> <p>i. Product(s) to be stored _____</p> <p>ii. Volume(s) _____ per unit time _____ (e.g., month, year)</p> <p>iii. Generally, describe the proposed storage facilities: _____</p>
<p>q. Will the proposed action (commercial, industrial and recreational projects only) use pesticides (i.e., herbicides, insecticides) during construction or operation? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If Yes:</p> <p>i. Describe proposed treatment(s): <u>Limited application of pesticides as necessary to maintain living plant collections pursuant to the Society's Integrated Pest Management Plan that utilizes alternative non-chemical methods of pest control to the maximum extent practicable. The IPM uses natural methods to control pests such as introduction of beneficial parasites/predator species, naturally occurring fungi/bacteria, plant extracts, soap, sulfur and horticultural oils, pheromone traps, boiling water and diatomaceous earth as alternatives to pesticides.</u></p>
<p>ii. Will the proposed action use Integrated Pest Management Practices? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>
<p>r. Will the proposed action (commercial or industrial projects only) involve or require the management or disposal of solid waste (excluding hazardous materials)? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p> <p>If Yes:</p> <p>i. Describe any solid waste(s) to be generated during construction or operation of the facility:</p> <ul style="list-style-type: none"> • Construction: _____ tons per _____ (unit of time) • Operation : _____ tons per _____ (unit of time) <p>ii. Describe any proposals for on-site minimization, recycling or reuse of materials to avoid disposal as solid waste:</p> <ul style="list-style-type: none"> • Construction: _____ • Operation: _____ <p>iii. Proposed disposal methods/facilities for solid waste generated on-site:</p> <ul style="list-style-type: none"> • Construction: _____ • Operation: _____

s. Does the proposed action include construction or modification of a solid waste management facility? ☐ Yes ☒ No

If Yes:

i. Type of management or handling of waste proposed for the site (e.g., recycling or transfer station, composting, landfill, or other disposal activities): _____

ii. Anticipated rate of disposal/processing:

- _____ Tons/month, if transfer or other non-combustion/thermal treatment, or
- _____ Tons/hour, if combustion or thermal treatment

iii. If landfill, anticipated site life: _____ years

t. Will the proposed action at the site involve the commercial generation, treatment, storage, or disposal of hazardous waste? ☐ Yes ☒ No

If Yes:

i. Name(s) of all hazardous wastes or constituents to be generated, handled or managed at facility: _____

ii. Generally describe processes or activities involving hazardous wastes or constituents: _____

iii. Specify amount to be handled or generated _____ tons/month

iv. Describe any proposals for on-site minimization, recycling or reuse of hazardous constituents: _____

v. Will any hazardous wastes be disposed at an existing offsite hazardous waste facility? ☐ Yes ☒ No

If Yes: provide name and location of facility: _____

If No: describe proposed management of any hazardous wastes which will not be sent to a hazardous waste facility: _____

E. Site and Setting of Proposed Action

E.1. Land uses on and surrounding the project site

a. Existing land uses.

i. Check all uses that occur on, adjoining and near the project site.

☒ Urban ☐ Industrial ☐ Commercial ☐ Residential (suburban) ☐ Rural (non-farm)

☐ Forest ☐ Agriculture ☐ Aquatic ☒ Other (specify): Park/Recreation/Museum

ii. If mix of uses, generally describe: _____

b. Land uses and covertypes on the project site.

Land use or Covertype	Current Acreage	Acreage After Project Completion	Change (Acres +/-)
• Roads, buildings, and other paved or impervious surfaces	3.5	4.2	+0.7
• Forested	0	0	0
• Meadows, grasslands or brushlands (non-agricultural, including abandoned agricultural)	8.1	7.4	-0.7
• Agricultural (includes active orchards, field, greenhouse etc.)	0	0	0
• Surface water features (lakes, ponds, streams, rivers, etc.)	0	0.04	+0.04
• Wetlands (freshwater or tidal)	0	0	0
• Non-vegetated (bare rock, earth or fill)	0	0	0
• Other Describe: _____			

v. Is the project site subject to an institutional control limiting property uses? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
<ul style="list-style-type: none"> • If yes, DEC site ID number: _____ • Describe the type of institutional control (e.g., deed restriction or easement): _____ • Describe any use limitations: _____ • Describe any engineering controls: _____ • Will the project affect the institutional or engineering controls in place? <input type="checkbox"/> Yes <input type="checkbox"/> No • Explain: _____ 	
E.2. Natural Resources On or Near Project Site	
a. What is the average depth to bedrock on the project site? _____	5+ feet
b. Are there bedrock outcroppings on the project site? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If Yes, what proportion of the site is comprised of bedrock outcroppings? _____ %	
c. Predominant soil type(s) present on project site:	
Niagara silt loam (Nh)	50 %
Niagara silt loam (N1A)	28+ %
Collamer silt loam (ClB)	7+ %
d. What is the average depth to the water table on the project site? Average: _____	
2+/- feet	
e. Drainage status of project site soils: <input type="checkbox"/> Well Drained: _____ % of site	
<input checked="" type="checkbox"/> Moderately Well Drained: _____ 20 % of site	
<input checked="" type="checkbox"/> Poorly Drained: _____ 80 % of site	
f. Approximate proportion of proposed action site with slopes: <input checked="" type="checkbox"/> 0-10%: _____ 100 % of site	
<input type="checkbox"/> 10-15%: _____ % of site	
<input type="checkbox"/> 15% or greater: _____ % of site	
g. Are there any unique geologic features on the project site? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If Yes, describe: _____	
h. Surface water features.	
i. Does any portion of the project site contain wetlands or other waterbodies (including streams, rivers, ponds or lakes)? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
ii. Do any wetlands or other waterbodies adjoin the project site? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
If Yes to either i or ii, continue. If No, skip to E.2.j.	
iii. Are any of the wetlands or waterbodies within or adjoining the project site regulated by any federal, state or local agency? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
iv. For each identified regulated wetland and waterbody on the project site, provide the following information:	
• Streams: Name _____ Classification _____	
• Lakes or Ponds: Name Lake at South Park Classification L1UBHx	
• Wetlands: Name State Regulated Wetland West of Botanical Gardens Approximate Size 61.2 acres	
• Wetland No. (if regulated by DEC) 1D: BLU-1, Class: 1	
v. Are any of the above water bodies listed in the most recent compilation of NYS water quality-impaired waterbodies? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If yes, name of impaired water body/bodies and basis for listing as impaired: _____	
i. Is the project site in a designated Floodway? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
j. Is the project site in the 100-year Floodplain? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
k. Is the project site in the 500-year Floodplain? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
l. Is the project site located over, or immediately adjoining, a primary, principal or sole source aquifer? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If Yes:	
i. Name of aquifer: _____	

<p>m. Identify the predominant wildlife species that occupy or use the project site: _____ N/A _____</p>	
<p>n. Does the project site contain a designated significant natural community? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes: i. Describe the habitat/community (composition, function, and basis for designation): _____ ii. Source(s) of description or evaluation: _____ iii. Extent of community/habitat: _____ • Currently: _____ acres • Following completion of project as proposed: _____ acres • Gain or loss (indicate + or -): _____ acres</p>	
<p>o. Does project site contain any species of plant or animal that is listed by the federal government or NYS as endangered or threatened, or does it contain any areas identified as habitat for an endangered or threatened species? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes: i. Species and listing (endangered or threatened): _____ _____</p>	
<p>p. Does the project site contain any species of plant or animal that is listed by NYS as rare, or as a species of special concern? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes: i. Species and listing: _____ _____</p>	
<p>q. Is the project site or adjoining area currently used for hunting, trapping, fishing or shell fishing? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If yes, give a brief description of how the proposed action may affect that use: _____ _____</p>	
E.3. Designated Public Resources On or Near Project Site	
<p>a. Is the project site, or any portion of it, located in a designated agricultural district certified pursuant to Agriculture and Markets Law, Article 25-AA, Section 303 and 304? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes, provide county plus district name/number: _____</p>	
<p>b. Are agricultural lands consisting of highly productive soils present? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No i. If Yes: acreage(s) on project site? _____ ii. Source(s) of soil rating(s): _____</p>	
<p>c. Does the project site contain all or part of, or is it substantially contiguous to, a registered National Natural Landmark? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes: i. Nature of the natural landmark: <input type="checkbox"/> Biological Community <input type="checkbox"/> Geological Feature ii. Provide brief description of landmark, including values behind designation and approximate size/extent: _____ _____</p>	
<p>d. Is the project site located in or does it adjoin a state listed Critical Environmental Area? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If Yes: i. CEA name: _____ ii. Basis for designation: _____ iii. Designating agency and date: _____</p>	

e. Does the project site contain, or is it substantially contiguous to, a building, archaeological site, or district which is listed on the National or State Register of Historic Places, or that has been determined by the Commissioner of the NYS Office of Parks, Recreation and Historic Preservation to be eligible for listing on the State Register of Historic Places? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
If Yes: <ul style="list-style-type: none"> i. Nature of historic/archaeological resource: <input type="checkbox"/> Archaeological Site <input checked="" type="checkbox"/> Historic Building or District ii. Name: <u>Eligible property: Commercial Building, Our Lady of Victory Roman Catholic Church Historic District, Cazenovia Park-So...</u> iii. Brief description of attributes on which listing is based: _____ Refer to attached narrative: _____	
f. Is the project site, or any portion of it, located in or adjacent to an area designated as sensitive for archaeological sites on the NY State Historic Preservation Office (SHPO) archaeological site inventory? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
g. Have additional archaeological or historic site(s) or resources been identified on the project site? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If Yes: <ul style="list-style-type: none"> i. Describe possible resource(s): _____ ii. Basis for identification: _____ 	
h. Is the project site within five miles of any officially designated and publicly accessible federal, state, or local scenic or aesthetic resource? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If Yes: <ul style="list-style-type: none"> i. Identify resource: _____ ii. Nature of, or basis for, designation (e.g., established highway overlook, state or local park, state historic trail or scenic byway, etc.): _____ iii. Distance between project and resource: _____ miles. 	
i. Is the project site located within a designated river corridor under the Wild, Scenic and Recreational Rivers Program 6 NYCRR 666? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
If Yes: <ul style="list-style-type: none"> i. Identify the name of the river and its designation: _____ ii. Is the activity consistent with development restrictions contained in 6NYCRR Part 666? <input type="checkbox"/> Yes <input type="checkbox"/> No 	

F. Additional Information

Attach any additional information which may be needed to clarify your project.

If you have identified any adverse impacts which could be associated with your proposal, please describe those impacts plus any measures which you propose to avoid or minimize them.

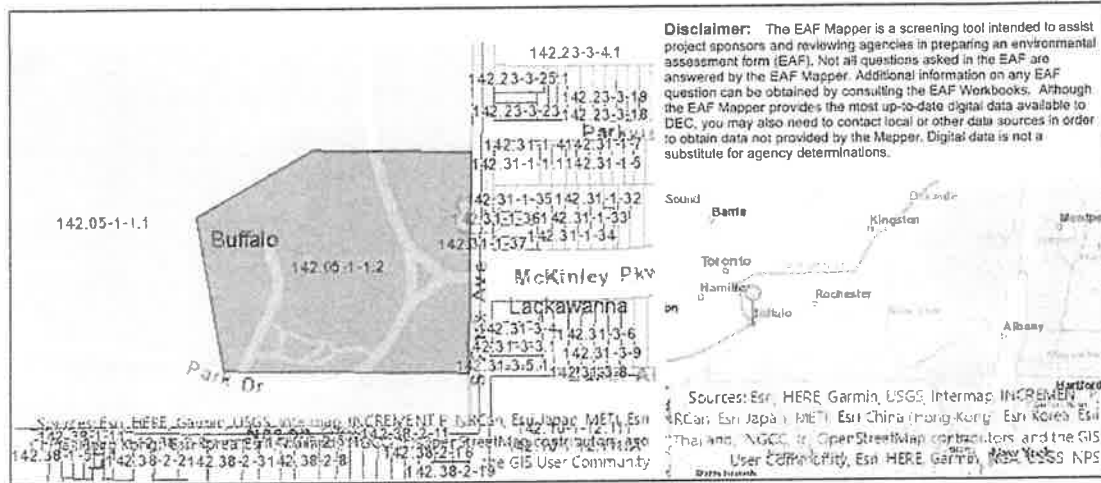
G. Verification

I certify that the information provided is true to the best of my knowledge.

Applicant/Sponsor Name: Buffalo & Erie County Botanical Gardens Society Date: 9/27/2024

Signature:  Title: Interim President/CEO

PRINT FORM



B.i.i [Coastal or Waterfront Area]	Yes
B.i.ii [Local Waterfront Revitalization Area]	No
C.2.b. [Special Planning District]	Yes - Digital mapping data are not available for all Special Planning Districts. Refer to EAF Workbook.
C.2.b. [Special Planning District - Name]	NYS Heritage Areas: West Erie Canal Corridor
E.1.h [DEC Spills or Remediation Site - Potential Contamination History]	Digital mapping data are not available or are incomplete. Refer to EAF Workbook.
E.1.h.i [DEC Spills or Remediation Site - Listed]	Digital mapping data are not available or are incomplete. Refer to EAF Workbook.
E.1.h.i [DEC Spills or Remediation Site - Environmental Site Remediation Database]	Digital mapping data are not available or are incomplete. Refer to EAF Workbook.
E.1.h.iii [Within 2,000' of DEC Remediation Site]	Yes
E.1.h.iii [Within 2,000' of DEC Remediation Site - DEC ID]	915047
E.2.g [Unique Geologic Features]	No
E.2.h.i [Surface Water Features]	No
E.2.h.ii [Surface Water Features]	Yes
E.2.h.iii [Surface Water Features]	Yes - Digital mapping information on local and federal wetlands and waterbodies is known to be incomplete. Refer to EAF Workbook.
E.2.h.v [Impaired Water Bodies]	No
E.2.i. [Floodway]	No
E.2.j. [100 Year Floodplain]	No
E.2.k. [500 Year Floodplain]	No
E.2.l. [Aquifers]	No
E.2.n. [Natural Communities]	No

E.2.o. [Endangered or Threatened Species]	No
E.2.p. [Rare Plants or Animals]	No
E.3.a. [Agricultural District]	No
E.3.c. [National Natural Landmark]	No
E.3.d. [Critical Environmental Area]	No
E.3.e. [National or State Register of Historic Places or State Eligible Sites]	Yes - Digital mapping data for archaeological site boundaries are not available. Refer to EAF Workbook.
E.3.e.ii [National or State Register of Historic Places or State Eligible Sites - Name]	Eligible property: Commercial Building, Our Lady of Victory Roman Catholic Church Historic District, Cazenovia Park-South Park System
E.3.f. [Archeological Sites]	Yes
E.3.i. [Designated River Corridor]	No

Full Environmental Assessment Form
Part 2 - Identification of Potential Project Impacts

Agency Use Only (If Applicable)
 Project:
 Date:

Part 2 is to be completed by the lead agency. Part 2 is designed to help the lead agency inventory all potential resources that could be affected by a proposed project or action. We recognize that the lead agency's reviewer(s) will not necessarily be environmental professionals. So, the questions are designed to walk a reviewer through the assessment process by providing a series of questions that can be answered using the information found in Part 1. To further assist the lead agency in completing Part 2, the form identifies the most relevant questions in Part 1 that will provide the information needed to answer the Part 2 question. When Part 2 is completed, the lead agency will have identified the relevant environmental areas that may be impacted by the proposed activity.

If the lead agency is a state agency and the action is in any Coastal Area, complete the Coastal Assessment Form before proceeding with this assessment.

Tips for completing Part 2:

- Review all of the information provided in Part 1.
- Review any application, maps, supporting materials and the Full EAF Workbook.
- Answer each of the 18 questions in Part 2.
- If you answer "Yes" to a numbered question, please complete all the questions that follow in that section.
- If you answer "No" to a numbered question, move on to the next numbered question.
- Check appropriate column to indicate the anticipated size of the impact.
- Proposed projects that would exceed a numeric threshold contained in a question should result in the reviewing agency checking the box "Moderate to large impact may occur."
- The reviewer is not expected to be an expert in environmental analysis.
- If you are not sure or undecided about the size of an impact, it is helpful to review the sub-questions for the general question and consult the workbook.
- When answering a question consider all components of the proposed activity, that is, the "whole action".
- Consider the possibility for long-term and cumulative impacts as well as direct impacts.
- Answer the question in a reasonable manner considering the scale and context of the project.

1. Impact on Land Proposed action may involve construction on, or physical alteration of, <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES the land surface of the proposed site. (See Part 1, D.1) <i>If "Yes", answer questions a - j. If "No", move on to Section 2.</i>			
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may involve construction on land where depth to water table is less than 3 feet.	E2d	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may involve construction on slopes of 15% or greater.	E2f	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may involve construction on land where bedrock is exposed, or generally within 5 feet of existing ground surface.	E2a	<input checked="" type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may involve the excavation and removal of more than 1,000 tons of natural material.	D2a	<input checked="" type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may involve construction that continues for more than one year or in multiple phases.	D1e	<input checked="" type="checkbox"/>	<input type="checkbox"/>
f. The proposed action may result in increased erosion, whether from physical disturbance or vegetation removal (including from treatment by herbicides).	D2e, D2q	<input checked="" type="checkbox"/>	<input type="checkbox"/>
g. The proposed action is, or may be, located within a Coastal Erosion hazard area.	B1i	<input checked="" type="checkbox"/>	<input type="checkbox"/>
h. Other impacts, _____		<input type="checkbox"/>	<input type="checkbox"/>

2. Impact on Geological Features The proposed action may result in the modification or destruction of, or inhibit access to, any unique or unusual land forms on the site (e.g., cliffs, dunes, minerals, fossils, caves). (See Part 1, E.2.g) If "Yes", answer questions a - c. If "No", move on to Section 3. <div style="text-align: right;"> <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES </div>			
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. Identify the specific land form(s) attached: _____	E2g	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may affect or is adjacent to a geological feature listed as a registered National Natural Landmark. Specific feature: _____	E3c	<input type="checkbox"/>	<input type="checkbox"/>
c. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

3. Impacts on Surface Water The proposed action may affect one or more wetlands or other surface water bodies (e.g., streams, rivers, ponds or lakes). (See Part 1, D.2) <div style="text-align: right;"> <input type="checkbox"/> NO <input checked="" type="checkbox"/> YES </div> If "Yes", answer questions a - l. If "No", move on to Section 4.			
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may create a new water body.	D2b, D1h	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may result in an increase or decrease of over 10% or more than a 10 acre increase or decrease in the surface area of any body of water.	D2b	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may involve dredging more than 100 cubic yards of material from a wetland or water body.	D2a	<input checked="" type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may involve construction within or adjoining a freshwater or tidal wetland, or in the bed or banks of any other water body.	E2h	<input checked="" type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may create turbidity in any body of water, either from upland erosion, runoff or by disturbing bottom sediments.	D2a, D2h	<input checked="" type="checkbox"/>	<input type="checkbox"/>
f. The proposed action may include construction of one or more intake(s) for withdrawal of water from surface water.	D2c	<input checked="" type="checkbox"/>	<input type="checkbox"/>
g. The proposed action may include construction of one or more outfall(s) for discharge of wastewater to surface water(s).	D2d	<input checked="" type="checkbox"/>	<input type="checkbox"/>
h. The proposed action may cause soil erosion, or otherwise create a source of stormwater discharge that may lead to siltation or other degradation of receiving water bodies.	D2e	<input checked="" type="checkbox"/>	<input type="checkbox"/>
i. The proposed action may affect the water quality of any water bodies within or downstream of the site of the proposed action.	E2h	<input checked="" type="checkbox"/>	<input type="checkbox"/>
j. The proposed action may involve the application of pesticides or herbicides in or around any water body.	D2q, E2h	<input checked="" type="checkbox"/>	<input type="checkbox"/>
k. The proposed action may require the construction of new, or expansion of existing, wastewater treatment facilities.	D1a, D2d	<input checked="" type="checkbox"/>	<input type="checkbox"/>

l. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>
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4. Impact on groundwater The proposed action may result in new or additional use of ground water, or may have the potential to introduce contaminants to ground water or an aquifer. <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES (See Part 1, D.2.a, D.2.c, D.2.d, D.2.p, D.2.q, D.2.t) <i>If "Yes", answer questions a - h. If "No", move on to Section 5.</i>			
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may require new water supply wells, or create additional demand on supplies from existing water supply wells.	D2c	<input type="checkbox"/>	<input type="checkbox"/>
b. Water supply demand from the proposed action may exceed safe and sustainable withdrawal capacity rate of the local supply or aquifer. Cite Source: _____	D2c	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may allow or result in residential uses in areas without water and sewer services	D1a, D2c	<input type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may include or require wastewater discharged to _____	D2d, E2l	<input type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may result in the construction of water supply wells _____ where groundwater is, or is suspected to be, contaminated.	D2c, E1f, _____	<input type="checkbox"/>	<input type="checkbox"/>
f. The proposed action may require the bulk storage of petroleum or _____ product over ground water or an aquifer.	D2p, E2l	<input type="checkbox"/>	<input type="checkbox"/>
g. The proposed action may involve the commercial application _____ feet of potable drinking water or irrigation sources.	E2h, D2q, E2l, D2c	<input type="checkbox"/>	<input type="checkbox"/>
h. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

5. Impact on Flooding The proposed action may result in development in lands subject to flooding. <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES (See Part 1, E.2) <i>If "Yes", answer questions a - g. If "No", move on to Section 6.</i>			
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may result in development in a designated floodway.	E2i	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may result in development within a 100 year floodplain.	E2j	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may result in development within a 500 year floodplain.	E2k	<input type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may result in, or require, modification of existing drainage patterns.	D2b, D2e	<input type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may change flood water flows that contribute to flooding.	D2b, E2i, E2j, E2k	<input type="checkbox"/>	<input type="checkbox"/>
f. If there is a dam located on the site of the proposed action, is the dam in need of repair, or upgrade?	E1e	<input type="checkbox"/>	<input type="checkbox"/>

g. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>
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6. Impacts on Air The proposed action may include a state regulated air emission source. <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES (See Part 1. D.2.f., D.2.h. D.2.g) <i>If "Yes", answer questions a - f. If "No", move on to Section 7.</i>			
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. If the proposed action requires federal or state air emission permits, the action may also emit one or more greenhouse gases at or above the following levels: i. More than 1000 tons/year of carbon dioxide (CO ₂) ii. More than 3.5 tons/year of nitrous oxide (N ₂ O) iii. More than 1000 tons/year of carbon equivalent of perfluorocarbons (PFCs) iv. More than 0.45 tons/year of sulfur hexafluoride (SF ₆) v. More than 1000 tons/year of carbon dioxide equivalent of hydrochlorofluorocarbons (HFCs) emissions vi. 43 tons/year or more of methane	D2g D2g D2g D2g D2g D2h	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
b. The proposed action may generate 10 tons/year or more of any one designated hazardous air pollutant, or 25 tons/year or more of any combination of such hazardous air pollutants.	D2g	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may require a state air registration, or may produce emissions rate of total contaminants that may exceed 5 lbs. per hour, or may include a fire source capable of producing more than 10 million BTU's per hour.	D2g	<input type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may reach 50% of any of the thresholds in a "threshold" above.	D2g	<input type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may result in the combustion or thermal treatment of more than 1 ton of refuse per hour.	D2s	<input type="checkbox"/>	<input type="checkbox"/>
f. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

7. Impact on Plants and Animals The proposed action may result in loss of flora or fauna. (See Part 1. E.2. m.-q.) <input checked="" type="checkbox"/> NO <input type="checkbox"/> YES <i>If "Yes", answer questions a - d. If "No", move on to Section 8.</i>			
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may cause reduction in population or loss of individuals of any threatened or endangered species, as listed by New York State or the Federal government, that use the site, or are found on, over, or near the site.	E2o	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may result in a reduction or degradation of any habitat used by any rare, threatened or endangered species, as listed by New York State or the federal government.	E2o	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may cause reduction in population, or loss of individuals, of any species of special concern or conservation need, as listed by New York State or the Federal government, that use the site, or are found on, over, or near the site.	E2p	<input type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may result in a reduction or degradation of any habitat used by any species of special concern and conservation need, as listed by New York State or the Federal government.	E2p	<input type="checkbox"/>	<input type="checkbox"/>

e. The proposed action may diminish the capacity of a registered National Natural Landmark to support the biological community it was established to protect.	E3c	<input type="checkbox"/>	<input type="checkbox"/>
f. The proposed action may result in the removal of, or ground disturbance in, any portion of a designated significant natural community. Source: _____	E2n	<input type="checkbox"/>	<input type="checkbox"/>
g. The proposed action may substantially interfere with nesting, breeding, foraging, or over-wintering habitat for the predominant species that occupy or use the project site.	E2m	<input type="checkbox"/>	<input type="checkbox"/>
h. The proposed action requires the conversion of more than 10 acres of forest, grassland or any other regionally or locally important habitat. Habitat type & information source: _____	E1b	<input type="checkbox"/>	<input type="checkbox"/>
i. Proposed action (commercial, industrial or recreational projects, only) involves use of herbicides or pesticides	D2q	<input type="checkbox"/>	<input type="checkbox"/>
j. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

8. Impact on Agricultural Resources
The proposed action may impact agricultural resources. (See Part I, Section 3, and b.) ☒ NO ☐ YES
If "Yes", answer questions a - h. If "No", move on to Section 9.

	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may impact soil classified within soil groups through 4 of the NYS Land Classification System.	E2c, E3b	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may sever, cross or otherwise limit access to agricultural land (includes cropland, hayfields, pasture, vineyard, orchard, etc).	E1a, E1b	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may result in the excavation or construction of the soil profile of active agricultural land.	E3b	<input type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may irreversibly convert agricultural land to non-agricultural uses, either more than 2.5 acres if located in an Agricultural District, or more than 10 acres if not within an Agricultural District.	E1b, E3a	<input type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may disrupt or prevent the operation of an agricultural land management system.	E1a, E1b	<input type="checkbox"/>	<input type="checkbox"/>
f. The proposed action may result, directly or indirectly, in increased development potential or pressure on farmland.	C2c, C3, D2c, D2d	<input type="checkbox"/>	<input type="checkbox"/>
g. The proposed project is not consistent with the adopted municipal Farmland Protection Plan.	C2c	<input type="checkbox"/>	<input type="checkbox"/>
h. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

9. Impact on Aesthetic Resources The land use of the proposed action are obviously different from, or are in sharp contrast to, current land use patterns between the proposed project and a scenic or aesthetic resource. (Part 1, E.1.a, E.1.b, E.3.h.) <i>If "Yes", answer questions a - g. If "No", go to Section 10.</i>			
		<input type="checkbox"/> NO	<input checked="" type="checkbox"/> YES
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. Proposed action may be visible from any officially designated federal, state, or local scenic or aesthetic resource	E3h	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may result in the obstruction, elimination or significant screening of one or more officially designated scenic views	E3h, C2b	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may be visible from publicly accessible vantage points: i. Seasonally (e.g., screened by summer foliage, but visible during other seasons) ii. Year round	E3h	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/>
d. The situation or activity in which viewers are engaged while viewing the proposed action is: i. Routine travel by residents, including travel to and from work ii. Recreational or tourism based activities	E3h E2q, E1c	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/>	<input type="checkbox"/> <input type="checkbox"/>
e. The proposed action may cause a diminishment of the public enjoyment or appreciation of the designated aesthetic resource	E3h	<input checked="" type="checkbox"/>	<input type="checkbox"/>
f. There are similar projects visible within the following distance of the proposed project: 0-1/2 mile 1/2 -3 mile 3-5 mile 5+ mile	D1a, E1a, D1f, D1g	<input checked="" type="checkbox"/>	<input type="checkbox"/>
g. Other impacts _____		<input type="checkbox"/>	<input type="checkbox"/>

10. Impact on Historic and Archeological Resources The proposed action may occur in or adjacent to a historic or archaeological resource. (Part 1, E.3.e, f. and g.) <i>If "Yes", answer questions a - e. If "No", go to Section 11.</i>			
		<input type="checkbox"/> NO	<input checked="" type="checkbox"/> YES
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may occur wholly or partially within, or substantially contiguous to, any buildings, archaeological site or district which is listed on the National or State Register of Historical Places, or that has been determined by the Commissioner of the NYS Office of Parks, Recreation and Historic Preservation to be eligible for listing on the State Register of Historic Places	E3e	<input type="checkbox"/>	<input checked="" type="checkbox"/>
b. The proposed action may occur wholly or partially within, or substantially contiguous to, an area designated as sensitive for archaeological sites on the NY State Historic Preservation Office (SHPO) archaeological site inventory.	E3f	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may occur wholly or partially within, or substantially contiguous to, an archaeological site not included on the NY SHPO inventory. Source: _____	E3g	<input checked="" type="checkbox"/>	<input type="checkbox"/>

d. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>
If any of the above (a-d) are answered "Moderate to large impact may occur", continue with the following questions to help support conclusions in Part 3:			
i. The proposed action may result in the destruction or alteration of all or part of the site or property.	E3e, E3g, E3f	<input checked="" type="checkbox"/>	<input type="checkbox"/>
ii. The proposed action may result in the alteration of the property's setting or integrity.	E3e, E3f, E3g, E1a, E1b	<input checked="" type="checkbox"/>	<input type="checkbox"/>
iii. The proposed action may result in the introduction of visual elements which are out of character with the site or property, or may alter its setting.	E3e, E3f, E3g, E3h, C2, C3	<input checked="" type="checkbox"/>	<input type="checkbox"/>

11. Impact on Open Space and Recreation The proposed action may result in a loss of recreational opportunities or a reduction of an open space resource as designated in any adopted municipal open space plan. (See Part 1, C.2.c, E.1.c., E.2.q.) If "Yes", answer questions a - e. If "No", go to Section 12.			
		<input checked="" type="checkbox"/> NO	<input type="checkbox"/> YES
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may result in an impairment of natural functions, or "ecosystem services", provided by an undeveloped area, including but not limited to stormwater storage, nutrient cycling, wildlife habitat.	D2a, E1b, E2h, E2m, E2o, E2n, E2p	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may result in the loss of a current nature recreational resource.	C2a, E1c, C2c, E2q	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may eliminate open space or recreational resource in an area with few such resources.	C2a, C2c, E1c, E2q	<input type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may result in loss of an area not used internally by the community as an open space resource.	C2c, E1c	<input type="checkbox"/>	<input type="checkbox"/>
e. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

12. Impact on Critical Environmental Areas The proposed action may be located within or adjacent to a critical environmental area (CEA). (See Part 1, E.3.d) If "Yes", answer questions a - c. If "No", go to Section 13.			
		<input checked="" type="checkbox"/> NO	<input type="checkbox"/> YES
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may result in a reduction in the quantity of the resource or characteristic which was the basis for designation of the CEA.	E3d	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may result in a reduction in the quality of the resource or characteristic which was the basis for designation of the CEA.	E3d	<input type="checkbox"/>	<input type="checkbox"/>
c. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

13. Impact on Transportation
The proposed action may result in a change to existing transportation systems. ☐ NO ☒ YES
(See Part 1. D.2.j)
If "Yes", answer questions a - f. If "No", go to Section 14.

	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. Projected traffic increase may exceed capacity of existing road network.	D2j	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may result in the construction of paved parking area for 500 or more vehicles.	D2j	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. The proposed action will degrade existing transit access.	D2j	<input checked="" type="checkbox"/>	<input type="checkbox"/>
d. The proposed action will degrade existing pedestrian or bicycle accommodations.	D2j	<input checked="" type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may alter the present pattern of movement of people or goods.	D2j	<input checked="" type="checkbox"/>	<input type="checkbox"/>
f. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

14. Impact on Energy
The proposed action may cause an increase in the use of any form of energy. ☐ NO ☒ YES
(See Part 1. D.2.k)
If "Yes", answer questions a - e. If "No", go to Section 15.

	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action will require a new, or an upgrade to the existing substation.	D2k	<input checked="" type="checkbox"/>	<input type="checkbox"/>
b. The proposed action will require the creation or extension of an energy transmission or supply system to serve more than 50 single-family residences or to serve a commercial or industrial use.	D1f, D1q, D2k	<input checked="" type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may utilize more than 2,500 kWh per year of electricity.	D2k	<input checked="" type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may involve heating and/or cooling of more than 100,000 square feet of building area when completed.	D1g	<input checked="" type="checkbox"/>	<input type="checkbox"/>
e. Other Impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

15. Impact on Noise, Odor, and Light
The proposed action may result in an increase in noise, odors, or outdoor lighting. ☒ NO ☐ YES
(See Part 1. D.2.m., n., and o.)
If "Yes", answer questions a - f. If "No", go to Section 16.

	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may produce sound above noise levels established by local regulation.	D2m	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may result in blasting within 1,500 feet of any residence, hospital, school, licensed day care center, or nursing home.	D2m, E1d	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may result in routine odors for more than one hour per day.	D2o	<input type="checkbox"/>	<input type="checkbox"/>

d. The proposed action may result in light shining onto adjoining properties.	D2n	<input type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may result in lighting creating sky-glow brighter than existing area conditions	D2n, E1a	<input type="checkbox"/>	<input type="checkbox"/>
f. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

16. Impact on Human Health The proposed action may have an impact on human health from exposure to new or existing sources of contaminants. (See Part 1.D.2.q., E.1. d, f, g, and h.) <i>If "Yes", answer questions a - m. If "No", go to Section 17.</i>			
		<input checked="" type="checkbox"/> NO	<input type="checkbox"/> YES
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action is located within 1500 feet of a school, hospital, licensed day care center, group home, nursing home or retirement community.	E1d	<input type="checkbox"/>	<input type="checkbox"/>
b. The site of the proposed action is currently undergoing remediation.	E1g, E1h	<input type="checkbox"/>	<input type="checkbox"/>
c. There is a completed emergency spill remediation, or a completed environmental remediation on, or adjacent to, the site of the proposed action.	E1g, E1h	<input type="checkbox"/>	<input type="checkbox"/>
d. The site of the action is subject to an institutional control limiting the use of the property (e.g., easement or deed restriction).	E1g, E1h	<input type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may affect institutional control measures that were put in place to ensure that the site remains protective of the environment and human health.	E1g, E1h	<input type="checkbox"/>	<input type="checkbox"/>
f. The proposed action has adequate control measures in place to ensure that the generation, treatment and/or disposal of hazardous waste will be protective of the environment and human health.	D2t	<input type="checkbox"/>	<input type="checkbox"/>
g. The proposed action involves construction or modification of a solid waste management facility.	D2q, E1f	<input type="checkbox"/>	<input type="checkbox"/>
h. The proposed action may result in the unloading of solid or hazardous waste.	D2q, E1f	<input type="checkbox"/>	<input type="checkbox"/>
i. The proposed action may result in an increase in the rate of disposal, or processing, of solid waste.	D2r, D2s	<input type="checkbox"/>	<input type="checkbox"/>
j. The proposed action may result in excavation or disturbance within 2000 feet of a site used for the disposal of solid or hazardous waste.	E1f, E1g, E1h	<input type="checkbox"/>	<input type="checkbox"/>
k. The proposed action may result in the migration of explosive gases from a landfill site to adjacent off site structures.	E1f, E1g	<input type="checkbox"/>	<input type="checkbox"/>
l. The proposed action may result in the release of contaminated leachate from the project site.	D2s, E1f, D2r	<input type="checkbox"/>	<input type="checkbox"/>
m. Other impacts: _____			

17. Consistency with Community Plans The proposed action is not consistent with adopted land use plans. (See Part 1, C.1, C.2, and C.3.) If "Yes", answer questions a - h. If "No", go to Section 18.			
		<input checked="" type="checkbox"/> NO	<input type="checkbox"/> YES
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action's land use components may be different from, or in sharp contrast to, current surrounding land use pattern(s).	C2, C3, D1a E1a, E1b	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action will cause the permanent population of the city, town or village in which the project is located to grow by more than 5%.	C2	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action is inconsistent with local land use plans or zoning regulations.	C2, C2, C3	<input type="checkbox"/>	<input type="checkbox"/>
d. The proposed action is inconsistent with any County plans, or other regional land use plans.	C2, C2	<input type="checkbox"/>	<input type="checkbox"/>
e. The proposed action may cause a change in the density of development that is not supported by existing infrastructure or is distant from existing infrastructure.	C3, D1c, D1d, D1f, D1d, E1b	<input type="checkbox"/>	<input type="checkbox"/>
f. The proposed action is located in an area characterized by low density development that will require new or expanded public infrastructure.	C4, D2c, D2d D2j	<input type="checkbox"/>	<input type="checkbox"/>
g. The proposed action may induce secondary development impacts (e.g., residential or commercial development not included in the proposed action).	E3	<input type="checkbox"/>	<input type="checkbox"/>
h. Other: _____		<input type="checkbox"/>	<input type="checkbox"/>

18. Consistency with Community Character The proposed project is inconsistent with the existing community character. (See Part 1, C.2, C.3, D.2, E.3) If "Yes", answer questions a - g. If "No", proceed to Part 3.			
		<input checked="" type="checkbox"/> NO	<input type="checkbox"/> YES
	Relevant Part I Question(s)	No, or small impact may occur	Moderate to large impact may occur
a. The proposed action may replace or eliminate historic facilities, structures, or areas of historic importance to the community.	E3e, E3f, E3g	<input type="checkbox"/>	<input type="checkbox"/>
b. The proposed action may create a demand for additional community services (e.g., schools, police and fire).	C4	<input type="checkbox"/>	<input type="checkbox"/>
c. The proposed action may displace affordable or low-income housing in an area where there is a shortage of such housing.	C2, C3, D1f D1g, E1a	<input type="checkbox"/>	<input type="checkbox"/>
d. The proposed action may interfere with the use or enjoyment of officially recognized or designated public resources.	C2, E3	<input type="checkbox"/>	<input type="checkbox"/>
e. The proposed action is inconsistent with the predominant architectural scale and character.	C2, C3	<input type="checkbox"/>	<input type="checkbox"/>
f. Proposed action is inconsistent with the character of the existing natural landscape.	C2, C3 E1a, E1b E2g, E2h	<input type="checkbox"/>	<input type="checkbox"/>
g. Other impacts: _____		<input type="checkbox"/>	<input type="checkbox"/>

PRINT FULL FORM

Project :

Date :

Full Environmental Assessment Form
Part 3 - Evaluation of the Magnitude and Importance of Project Impacts
and
Determination of Significance

Part 3 provides the reasons in support of the determination of significance. The lead agency must complete Part 3 for every question in Part 2 where the impact has been identified as potentially moderate to large or where there is a need to explain why a particular element of the proposed action will not, or may, result in a significant adverse environmental impact.

Based on the analysis in Part 3, the lead agency must decide whether to require an environmental impact statement to further assess the proposed action or whether available information is sufficient for the lead agency to conclude that the proposed action will not have a significant adverse environmental impact. By completing the certification on the next page, the lead agency can complete its determination of significance.

Reasons Supporting This Determination:

To complete this section:

- Identify the impact based on the Part 2 responses and describe its magnitude. Magnitude considers factors such as severity, size or extent of an impact.
- Assess the importance of the impact. Importance relates to the geographic scope, duration, probability of the impact occurring, number of people affected by the impact and any additional environmental consequences if the impact were to occur.
- The assessment should take into consideration any design element or project changes.
- Repeat this process for each Part 2 question where the impact has been identified as potentially moderate to large or where there is a need to explain why a particular element of the proposed action will not, or may, result in a significant adverse environmental impact.
- Provide the reason(s) why the impact may, or will not, result in a significant adverse environmental impact.
- For Conditional Negative Declarations identify the specific condition(s) impact that will modify the proposed action so that no significant adverse environmental impacts will result.
- Attach additional sheets, as needed.

1. Impacts on Land: Small impact due to some regrading and conversion of some lawn space at the rear of the site into new parking or structure. A SWPPP and erosion control measures will be utilized throughout construction to ensure no significant impacts occur to land. The footprint of the Project's ground disturbance is relatively limited in comparison to the overall Site and disturbance to non-construction areas will be avoided. Clearing activities for the new building addition footprint will occur on previously disturbed areas.

2. Impacts on Geological Features: None

3. Impacts on Surface Water: Small impacts expected due to additional water use and impervious surfaces. Existing water and sewer service to the Site have sufficient capacity to meet demand. The Project is subject to the "Redevelopment Activity" criteria from the technical guidelines of the SPDES General Permit. The Expansion will include low flow and low flush fixtures as well as bioretention gardens. Additional stormwater management details are available in the Neg Dec.

4. Impact on Groundwater: None

5. Impact on Flooding: None

6. Impacts on Air: None

7. Impact on Plants and Animals: None

8. Impact on Agricultural Resources: None

9. Impact on Aesthetic Resources: Small impacts expected as the new structure is intended to be complementary - not imitative or disruptive - to the historic structure. The new structure is designed to be subordinate to the glass Conservatory - it does not affect the vista of the famed glass domes from South Park or the main entrance as it is shorter and set at a lower grade (partially within the western slope), nor does it affect the views of South Park.

10. Impact on Historic and Archeological Resources: Small impacts expected as the Expansion connects to and is located amongst historic structures and sites. The Expansion has been reviewed by the New York State Office of Parks, Recreation & Historic Preservation (NYSOPRHP) and has received a letter of No Adverse Effect (please see letter attached).

11. Impact on Open Space and Recreation: None. The Expansion will provide additional educational and event space and amenities to residents and visitors to Buffalo and Erie County. The Expansion does not encroach on South Park and will have small beneficial impacts to park goers with additional amenities such as restrooms and a cafe.

12. Impact on Critical Environmental Areas: None

13. Impact on Transportation: Small impacts will occur to transportation as an approximately 850' portion on the southeastern side of the "ring road" (Park Drive) will be converted to two-way traffic for safe and efficient access to the new parking lot and drop off zone from South Park Avenue. The traffic study and additional detail are available as Attachment C along with all other SEQRA materials at <https://www3.erie.gov/environment/press/buffalo-and-erie-county-botanical-gardens-expansion-environmental-review/>.

14. Impact on Energy: A small impact (increase) on energy demand is expected but is well within the capacity of the existing service to the Site. The project will utilize energy efficient systems and building techniques in order to achieve LEED Silver status.

Determination of Significance - Type 1 and Unlisted Actions

SEQR Status:

☒ Type 1

☐ Unlisted

Identify portions of EAF completed for this Project

☒ Part 1

☒ Part 2

☒ Part 3

FEAF 2019

Upon review of the information recorded on this EAF, as noted, plus this additional support information
SEORA review materials are available at
<https://www3.erie.gov/environment/press/buffalo-and-erie-county-botanical-gardens-expansion-environmental-review>

and considering both the magnitude and importance of each identified potential impact, it is the conclusion of the
 Erie County Legislature _____ as lead agency that:

☒ A. This project will result in no significant adverse impacts on the environment, and, therefore, an environmental impact statement need not be prepared. Accordingly, this negative declaration is issued.

☐ B. Although this project could have a significant adverse impact on the environment, that impact will be avoided or substantially mitigated because of the following conditions which will be required by the lead agency:

There will, therefore, be no significant adverse impacts from the project as conditioned, and, therefore, this conditioned negative declaration is issued. A conditioned negative declaration may be used only for UNLISTED actions (see 6 NYCRR 617.7(d)).

☐ C. This Project may result in one or more significant adverse impacts on the environment, and an environmental impact statement must be prepared to further assess the impact(s) and possible mitigation and to explore alternatives to avoid or reduce those impacts. Accordingly, this positive declaration is issued.

Name of Action: Buffalo and Erie County Botanical Gardens Expansion

Name of Lead Agency: Erie County Legislature

Name of Responsible Officer in Lead Agency: Hon. April Baskin

Title of Responsible Officer: Chair of the Legislature

Signature of Responsible Officer in Lead Agency: _____ Date: _____

Signature of Preparer (if different from Responsible Officer): _____ Date: _____

For Further Information:
 Contact Person: Mark Rountree
 Address: 95 Franklin Street, 10th Floor, Buffalo, NY 14202
 Telephone Number: (716) 858-8808
 E-mail: Mark.Rountree@erie.gov

For Type 1 Actions and Conditioned Negative Declarations, a copy of this Notice is sent to:
 Chief Executive Officer of the political subdivision in which the action will be principally located (e.g., Town / City / Village of)
 Other involved agencies (if any)
 Applicant (if any)
 Environmental Notice Bulletin: <http://www.dec.ny.gov/enb/enb.html>

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Page 2 of 2

NEGATIVE DECLARATION
Determination of Non-Significance

Lead Agency: Erie County Legislature

Date:

This notice is issued pursuant to Part 617 of the implementing regulations pertaining to Article 8 (State Environmental Quality Review Act, or “SEQRA”) of the Environmental Conservation Law.

The County of Erie Legislature (“County”), as lead agency, has reviewed the proposed resolution regarding the Buffalo and Erie County Botanical Gardens Expansion (the “Project” or “Action”) and determined that it will not have a significant adverse environmental impact and that a Draft Environmental Impact Statement will not be prepared.

Name of Action: Buffalo and Erie County Botanical Gardens Expansion

Location of Project Site: 2655 South Park Avenue, Buffalo, NY 14220 (SBL 142.05-1-1.2)

SEQRA Classification: Type I

Description of Action: Erie County, through its legislative body, the Erie County Legislature (“Legislature”) is currently evaluating: (1) a proposed expansion of the facilities and horticultural resources currently managed by the Society including the renovation of approximately 14,500 sq. ft. of existing interior space in a grow range building and the new construction of an approximately 16,500 sq. ft. building addition that will house event spaces, classrooms, an expanded retail gift shop and reception area, and accessible amenities for the County’s residents and visitors; (2) a further amendment to the Management Agreement to authorize construction of the expansion as proposed and to allocate maintenance obligations between the parties upon completion of construction; and (3) the commitment of certain American Rescue Plan Act funds to facilitate the expansion (collectively, the “Project” or “Action”); and

I. Reasons Supporting this Determination:

The County has identified the relevant areas of environmental concern and has taken a hard look at each of the identified areas as required by SEQRA. The County compared the Action with the criteria for determining significance identified in 6 NYCRR § 617.7(c)(1) and in accordance with 6 NYCRR § 617.7(c)(2) and (3). The County has completed Parts 2 and 3 of the Full Environmental Assessment Form (“FEAF”), and, as indicated below in the discussion of each criterion specified in 6 NYCRR § 617.7(c)(1), the Action will not have a significant adverse impact on the environment.

A. Impact on Land

The average depth to water table on Site is +/- 2 ft., average depth to bedrock is +/- 5ft., the entirety of the Site has slopes between 0% to 10%, and there are certain portions of the Site that are poorly drained. The Site is not located in a Coastal Erosion Hazard Area. The Expansion is designed to avoid sloped areas of the Site to minimize erosion or flooding concerns. A SWPPP and erosion control measures will be utilized throughout construction to ensure no significant impacts occur to land.

Construction will occur over the course of approximately 24 months, with the early portions of construction activities during 2025 expected to be generally focused on selective demolition to accommodate the interior renovations as proposed by the Project. This proposed schedule limits any potential for impacts to the surrounding area from lengthy construction activities that might otherwise disturb the South Park environment.

The footprint of the Project's ground disturbance is relatively limited in comparison to the overall Site and disturbance to non-construction areas will be avoided consistent with the Society's mission to grow and preserve plants and the living environment. Construction activities do not include any proposed blasting or other methods that would impact bedrock on Site. The Expansion makes efficient reuse of the existing grow house building to limit ground disturbance and clearing activities for the new building addition footprint are limited in scope and will occur on previously disturbed areas. The Expansion will not require major excavation or removal of material from the Site. Accordingly, the Project will not have a significant adverse impact on land.

B. Impact on Geological Features

The Site contains no unique or unusual land forms (e.g. cliffs, dunes, minerals, fossils, or caves), nor are there any National Natural Landmarks at or around the Site. Accordingly, the Project will not have a significant adverse impact upon geological features.

C. Impact on Surface Water, Groundwater, and Flooding

The Expansion will not impact any state or federal jurisdictional wetlands or buffer areas as there are no mapped wetlands on or in the immediate vicinity of the Project footprint. The Site is not located within a designated floodway or 100-year floodplain.

The Project is not anticipated to have a substantial adverse change in existing groundwater quality or quantity. The Site does not overlay any primary water supply or principal aquifers. The Gardens does not require the use of groundwater as water supply is provided by the City's public water supply. The existing water service to the Site has sufficient capacity to meet Project demand. The Project's landscape plan was designed so that the Project does not create the need for any permanent installation of an irrigation system. And the Project will implement low flow and low flush fixtures to reduce indoor water use by 46% compared to a standard design. The Project also includes the use of submeters to monitor water consumption of specific systems on Site to understand and optimize usage patterns.

The Garden's potable and fire water demands will be supplied by new water service lines from Park Drive, which will be owned and maintained by the Gardens, and which are sufficient to

serve the Project. Though existing domestic water lines servicing the southwest portion of the Site will be in conflict with the proposed Project footprint and therefore must be cut and reconnected as part of the Project, the Society will do so in full coordination with the Buffalo Sewer Authority (“BSA”) and the Society will obtain all required authorizations.

The existing stormwater system on Site utilizes a combination of inlets, storm pipes, swales, roof drains, and sheet flow to convey the Site’s stormwater to the existing lake within South Park. The Buffalo Sewer Authority (“BSA”) oversees the City of Buffalo’s Stormwater Management Plan and acts as the MS4 authority for the City. It is anticipated that the majority of Project related improvements will occur within the westerly portion of the Site that primarily drains northerly to the existing South Park Lake within South Park, which outlets to the west where it ultimately drains into Lake Erie. The Expansion will disturb more than 1-acre of land and as a result the construction activities will be subject to design requirements for stormwater management in accordance with the State Pollutant Discharge Elimination System (SPDES) General Permit for Storm Water Discharges from Construction Activity (Permit No. GP-0-20-001). The Project will be considered a redevelopment project with an increase in impervious coverage (adding approximately 0.7 acre of impervious surface) and is subject to the “Redevelopment Activity” criteria from the technical guidelines of the SPDES General Permit. For a redevelopment project with an increase in impervious coverage, the SPDES program requires that peak stormwater runoff rates do not increase from the pre-development conditions as compared to the post-development conditions. Because the Project will slightly increase the impervious coverage on the Site, a wet pond is proposed to mitigate peak discharge rates leaving the Site in accordance with the technical requirements of the SPDES stormwater program. Runoff discharge from the project site will be routed to through existing 12” and 18” diameter storm drainpipes that discharge northerly into the lake in South Park.

In order to satisfy the SPDES water quality requirements the Project will incorporate Green Infrastructure practices that will consist of a series of bioretention gardens. The stormwater will be treated within the bioretention areas for water quality before being conveyed to the detention system. Areas tributary to the site and parking lot will require pre-treatment prior to entering the bioretention area as required by the technical standards of the SPDES general permit.

The Site is connected to existing BSA sanitary facilities. The existing buildings on Site currently discharge sanitary sewage via a force main discharge line from an onsite pump station into the existing public sewer in South Park Avenue that is owned and maintained by the BSA. The Project proposes discharging new sanitary sewerage from the new building into the pump station. No new connections into the BSA sewer are anticipated. The existing pump station has been determined to have adequate capacity to accommodate the additional flows from the new building. Anticipated new sanitary discharge from the project will be less than 2,500 gallons per day. Therefore, a downstream sewer capacity analysis will not be required for the project.

Based on all of the foregoing information, the Project is not anticipated to result in any significant adverse impacts on surface water, ground water or flooding.

D. Impact on Air

The Project will not result in a substantial adverse change in existing air quality. During construction, dust and exhaust from construction equipment will slightly increase, but such effects will be minor in nature and limited in duration. Accordingly, the Project will not result in any significant adverse impacts to air quality in the vicinity of the Site.

E. Impact on Plants and Animals.

The Site itself is not home to any endangered or rare species of plant or animal that is listed by the federal or State government, nor does the Site contain any habitat for threatened or endangered species. Wildlife on and in the vicinity of the Site is typical of urban areas and will not be significantly affected by the Project.

The Gardens' open-air, living museum maintains a tropical and humid environment in certain areas for the Gardens indoor collections, which include insects, fish and thousands of species of plants. Insects are an important and natural part of the ecosystem, but some can be considered pests. The Society utilizes an Integrated Pest Management (IPM) Program for an effective and sensitive approach to manage the pest population.

The IPM utilizes a series of progressive actions to care for the Botanical Gardens' collection with the least possible hazard to people and the environment and avoids outmoded single solutions such as mass application of pesticides. Instead, the Society's IPM Program relies on regular pest management evaluations and controls to reduce damage from insects and diseases. The Society's on Site IPM Program monitors and identifies pests to determine which types and quantities of pests are present and includes preventative measures such as screening and sanitation methods to reduce pest numbers and protect the plant collections. the IPM Program utilizes natural control methods, such as introducing naturally occurring beneficial parasites/predators and naturally occurring fungi and bacteria, to help control pests without the application of any pesticides. The IPM Program uses alternative chemicals, such as plant extracts, soap, sulfur and horticultural oils, as an effective method to control pest population. Other alternative methods for controlling pests on Site include pheromone traps, boiling water, application of diatomaceous earth, and repellent plants. These IPM Program methods ensure that the Society only uses harsher chemicals for difficult pests in limited areas and ensures that the Expansion will not have a significant adverse effect on plants or animals in the area. The IPM Program also ensures that surface water and groundwater resources will not be impacted by excessive application of pesticides.

F. Impact on Agricultural Resources

The Site is not located within or in proximity to an Agricultural District or agricultural resources, and accordingly the Expansion will have no effect on agricultural resources.

G. Impact on Aesthetic Resources

The Project proposes the use of fiber cement panels with glazed glass panels at key connection points between the building addition and existing structures. Feedback on the Project's appearance from SHPO and public commenters indicated a preference for the use of more

transparent/glass materials or more natural materials (e.g. timber or terracotta) on the exterior façade of the proposed addition to be more in keeping with the natural and historic surroundings. However, the use of such materials is not feasible for the Project due to important considerations such as lead times on those materials, construction efficiency and long-term maintenance concerns. The glass paneling currently proposed for the Project exterior façade is the maximum amount feasible for the Project to meet energy efficiency standards (LEED silver certification). Moreover, the use of more transparent materials, or use of timber and terracotta-style materials on the exterior façade would be cost prohibitive and would jeopardize the financial sustainability of the Project. For example, utilizing a terra cotta cladding instead of the fiber cement panels as proposed would result in an additional cost of approximately \$675,000 (triple the cost of the fiber cement panels as proposed). The Expansion as proposed incorporates appropriate building materials and as much glazed glass as is practicable to optimize views into South Park in consideration of energy efficiency goals and construction cost limitations, including more than 1,970 sq. ft. of glazed glass on the building addition's façade.

The Project is intended to promote the Gardens as a world class visitor destination that showcases attractive plant collections and historic architecture on Site. The Project Renderings and Elevations demonstrate that the Project is not in sharp contrast to its surroundings, nor will it detract from the unique aesthetic surroundings, which include the famous Lord & Burnham conservatory building, the Gardens' own outdoor collections, and the South Park vista. The Society has and will continue to work in close consultation with the Buffalo Olmstead Parks Conservancy and the New York State Historic Preservation Office and the Project will be implemented in a manner that does not detract from, but instead enhances, the visual appeal of the Site.

H. Impact on Historic and Archaeological Resources

The Gardens and South Park, along with the entirety of the Olmstead parks and parkways system, including nearby Cazenovia Park, have been listed on the National Register of Historic Places and the New York State Register since 1982. The Site is also in proximity to Our Lady of Victory Roman Catholic Church Historic District. Accordingly, throughout the design and development process the Society has engaged in extensive consultation with SHPO to ensure that the Project will not result in significant adverse impacts on the overall Site and surroundings, with a particular emphasis on preserving the integrity of the Gardens' iconic Lord & Burnham glass conservatory structure.

The Project design was developed in consideration of the Secretary of the Interior's Standards for the Treatment of Historic Properties with Guidelines for Preserving, Rehabilitating, Restoring & Reconstructing Historic Buildings, with special emphasis on the applicable Preservation Standards for the historic conservatory building and the Rehabilitation Standards for the grow range building. Consistent with the Secretary of the Interior's Standards, the Expansion's addition will be simultaneously compatible with the massing, size, scale, materials and design of the historic buildings on Site, while also appropriately differentiated to allow the essential form and integrity of the historic buildings to remain intact.

To fully preserve the Site's historical character, the principal footprint of the Project's building addition has been intentionally oriented on a portion of the Site that is improved with a service road between the conservatory and growing range building. That portion of the Site has been previously altered from the original Olmstead design, and the location of the building addition there will ensure that the front view of the conservancy is fully protected. The new building addition blends with South Park's natural landscape and is screened from its contributing historic features by existing and proposed landscaping. The Project's planting plan and landscaping details are in keeping with Olmstead's method of using heavily planted borders. The Expansion proposes deciduous and evergreen vegetative plantings to provide useful buffering to screen the addition and associated parking area from South Park and Park Drive.

A Phase 1 Cultural Resources Investigation was conducted during 2012 in connection with a prior Aquatic Ecosystem Restoration Project to South Park Lake. Sub-surface testing in the vicinity of the Lake perimeter demonstrated no archeologically sensitive resources in that nearby project area and SHPO issued a finding of no effect for that initiative. The Expansion's area of disturbance will be limited to the immediate vicinity of the existing building footprints on the Site and the addition will be located on a portion of previously disturbed land that currently features an asphalt driveway and maintained lawn. Accordingly, the Expansion is not anticipated to have any impact on archeological resources.

After extensive consultation and review, SHPO has issued a Letter of No Adverse Effect concerning the Project and has encouraged the Society to engage in ongoing consultation throughout final development and construction of the Project. As described above, throughout the consultation process, SHPO feedback has indicated a preference for the use of more transparent/glass materials or more natural materials, such as timber or terracotta, on the exterior façade of the proposed addition to being more in keeping with the historic conservancy and surroundings. The use of such materials, though, would not be feasible for the Project due to extensive lead times on those materials, construction efficiency and long-term maintenance concerns, financial constraints, and energy efficiency objectives. The Expansion as proposed incorporates appropriate building materials and as much glazed glass as is practicable to optimize views into South Park in consideration of energy efficiency goals and construction cost limitations, including more than 1,970 sq. ft. of glazed glass on the building addition's façade. The Project Renderings and Project Elevations show that the proposed materials, height, and scale are complementary to the existing buildings and surroundings and maintain the iconic front view of the conservatory. Accordingly, the Society will continue to coordinate with SHPO throughout Project construction to ensure that the Project is complementary to the historic conservancy and will not significantly adversely impact historic or archeological resources.

I. Impact on Open Space and Recreation

The Expansion will enhance recreational opportunities by improving access to the Gardens' world class collections and expanding the Garden's capacity to offer educational programming and special event spaces to serve the County's residents and grow the connection between people and plants. Based on extensive consultation among the Society, City, Buffalo Olmstead Parks Conservancy, and the County, the Expansion's new features avoid any encroachment on the easement area within South Park. The Buffalo Olmstead Parks Conservancy has issued a letter of support for the Project. Accordingly, the Expansion does not have the potential for a significant

adverse effect on open space and recreation, and in fact, will enhance those opportunities for the County's residents and visitors.

J. Impact on Critical Environmental Areas

There are no Critical Environmental Areas as described in subdivision 6 NYCRR 617.14(g) on the Site or in proximity to the Site. Accordingly, the Project will not have any significant adverse impacts upon Critical Environmental Areas.

K. Impact on Transportation

The Expansion proposes an additional 53 parking spaces for increased capacity for special event spaces on Site and proposes a new two-way traffic flow with additional pedestrian and bicycle amenities along Park Drive to connect the principle front entrance to the Gardens with the new parking area at the southwest portion of the Site. Considering the potential for additional traffic to the Site and the proposed changes to traffic directionality, the Society retained Passero Associates to prepare a Traffic Study in May 2024 ("Traffic Study") to evaluate the potential for any impacts to transportation resources. The Traffic Study established that the Project is expected to generate approximately 10 entering and 16 exiting vehicle trips during the weekday PM peak hour (between 4:15pm to 5:15pm), and to generate approximately 53 entering and 28 exiting vehicle trips during the Saturday peak mid-day hour (between 1pm-2pm). The Project's traffic volumes will be well within the existing capacity limits of the surrounding roadway system and only minor impacts are anticipated to the traffic environment in the area. See Exhibit F, p. 11. The Traffic Study recommends the conversion of a portion of Park Road to a two-way traffic flow, indicates that pedestrian and bicycle traffic should be prioritized, and further recommends improvements to the roundabout signage and pavement markings at the intersection of Park Drive and South Park Avenue. The Society and Erie County are currently working with the City DPW to achieve those priorities throughout implementation of the Expansion to ensure there are no significant impacts to transportation. Accordingly, the Project is not expected to result in any significant adverse impacts to transportation.

L. Impact on Energy

The Expansion's energy demand is expected to increase slightly to approximately 500kVA at 480V, which is well within the capacity of the existing service to the Site. The Expansion does not require any new or upgraded substation, nor will it create or extend transmission/supply systems, and the limited 16,500 sq. ft. footprint of the building addition will not significantly increase the extent of the interior area that requires heating/cooling. The building addition is partially embedded into the ground and utilizes compact massing strategies to reduce unwanted heat loss or gain through exterior walls. The Project uses high performance glass glazing techniques and increased continuous insulation to reduce unwanted heat loss or gain through exterior walls and roofing. An Air Source Heat Pump system eliminates on site fossil fuel combustion for heating and the use of Energy Recovery Ventilators will reduce stress on the heating and cooling systems. The Project will use submeters to monitor energy consumption of specific systems to understand and optimize energy usage patterns. The rooftop of the proposed addition is designed to accommodate solar panels for potential future use, and the parking areas

on Site will be equipped with infrastructure for electric vehicle charging. Altogether the Project engineers estimate that the foregoing sustainability features will result in approximately a 27% energy use reduction compared to a standard structure.

Accordingly, the Project does not have the potential for significant adverse impacts on energy resources.

M. Impact on Noise, Odor and Light

The Society's operation of the Gardens and implementation of the Expansion does not involve the types of activities that generate nuisance odors. The Expansion will introduce limited new lighting to the Site in connection with the building addition and new parking area at the southwest of the Site. The potential for light traveling off Site, however, is effectively mitigated by the extensive plantings that will surround the parking area and addition. The Expansion is not anticipated to have a substantial adverse change on existing noise levels at or around the Site. Construction activities will result in temporary noise impacts from construction equipment and trucks coming to and from the Site, but such activity will be limited to normal business hours and will be of temporary duration during the construction period only. Upon completion of the Expansion there will be minor impacts to the noise environment from special events and outdoor activities (e.g. wedding terrace and outdoor classroom experiences). However, the sophisticated nature of special events on Site, which include security provided by the Society to ensure orderly conduct, and the educational focus of other outdoor spaces ensures the Expansion will not contribute any nuisance noise to the area. Moreover, the robust plantings proposed by the Expansion will offer effective natural buffering to limit any noise impacts to South Park or Park Drive. Accordingly, the Expansion does not have the potential for significant adverse impacts from noise, odor, or light.

N. Impact on Human Health

The Expansion will facilitate the continued operation of the Gardens, which is not the kind of activity that is typically associated with any hazards to human health. As described above, the Society implements an IPM Program to preserve the Gardens' plant collection with minimal application of pesticides to ensure that the Expansion and continued operation of the Gardens has no tendency to negatively impact the health of visitors or workers at the Site. Accordingly, the Project will not have any significant adverse impact to human health.

O. Consistency with Community Plans & Character

The City's Comprehensive Plan, Queen City in the 21st Century, and the Erie County Parks Master Plan both expressly address the Gardens as a special purpose park that serves as a unique regional asset to maintain Olmstead's visionary principles for thoughtfully designed outdoor spaces that promote passive and active recreation in a natural environment. In consultation with Buffalo Olmstead Parks Conservancy, the Expansion has been carefully designed to ensure the Project will not encroach on parkland. Implementation of the Expansion will ensure that the Gardens can continue to thrive and contribute to the vibrant community character in and around South Park.

The Site is within the City's limits and if the Gardens were not a facility open to the public, maintained for the public benefit, and owned by the County, the Site would typically be subject to the land use regulations in the Buffalo Green Code. Based on the County ownership of the Site, the public use of the Gardens, and the public benefit to be served by the Expansion, the Site is not regulated by the City's Green Code for purposes of the Expansion because government entities such as the County, are immune from local zoning controls when developing a public facility and the balance of public interests weighs in favor of such immunity. The Expansion is nevertheless consistent with the Buffalo Green Code's relevant regulations at Sections 4.9; 6.1; and 11.3. The Site is in a D-OG Green Zone, which is an area intended for civic greens and parks and cultural facilities with ancillary assembly, retail, and restaurant uses. The Expansion does not propose a significant change in density or uses at the Site, nor will it create an additional demand for community or emergency services. The Expansion is designed to enrich the community character by helping to sustain the historical Site and assets and provides enhanced opportunities for recreational enjoyment and educational programming that benefits the community. Accordingly, the Project is consistent with and will not have any significant adverse impacts to community plans or character.

II. Conclusion

A number of temporary and/or minor environmental impacts have been identified in connection with the Action. However, a thorough analysis of these potential impacts reveals that where necessary, such impacts have been mitigated to the greatest extent possible by the design of the Project and that none of these impacts will be significant. Accordingly, the issuance of a negative declaration for the Project is appropriate.

For Further Information:

Contact Person: Mark Rountree, Department of Environment and Planning

Address: Erie County Department of Environment and Planning
95 Franklin Street, 10th Floor
Buffalo, New York 14202

Telephone Number: (716) 858-8008

TO: COMPTROLLER'S OFFICE

PROPOSED RESOLUTIONS REQUIRING RULE 55

CONTRACT APPROVAL CHECKLIST
CONFIRMATION OF AVAILABILITY OF FUNDS IN CAPITAL PROJECTS

REQUESTING DEPARTMENT

COMPLETE ITEMS 1 THROUGH 5

- | | |
|-------------------------|---|
| 1. CONTRACTOR'S NAME | Buffalo and Erie County Botanical Gardens
Society, Inc. |
| 2. AMOUNT OF CONTRACT | \$4,902,810.16 |
| 3. PROJECT NUMBER | A.21164: \$4,870,628.16
A.18002: \$ 32,182.00 |
| 4. PROJECT TITLE | Buffalo and Erie County Botanical Gardens
Expansion – Environmental Determination and
Contract Authorizations |
| 5. DEPARTMENT CONTACT | Funding questions: Natalie Tan, Mark Rountree

Letter pickup: Nancy Brown |

COMPTROLLER'S OFFICE

COMPLETE ITEMS 6 AND 7

- | | |
|------------------------------------|------------------|
| 6. AVAILABILITY OF FUNDS | \$ 4,902,810.16 |
| 7. PERFORMED BY | |
| Date Sent to Comptroller's Office: | October 31, 2024 |

[55 compt_10]

OFFICE OF THE COMPTROLLER REVIEW

DATE: 11/1/2024

PROJECT TITLE: A.21164 2021 Botanical Gardens New Greenhouse

1) IS THE REASON FOR THIS CONTRACT CONSISTENT WITH THE PURPOSE
OF THE PROJECT: YES X NO

IF NO, RETURN THIS REQUEST TO THE DEPARTMENT
IF YES, COMPLETE THE FOLLOWING VERIFICATION

2) PROJECT AVAILABLE APPROPRIATION

Total Project Revenues	\$ <u>5,000,000.00</u>
Total Project Appropriations	\$ <u>5,000,000.00</u>
Less: Total Expenditure To Date	\$ <u>129,371.84</u>
Less: Total Commitments	\$ <u>-</u>
Available Appropriations As Of Date Of Request	\$ <u>4,870,628.16</u>
Less: Contract Amount	\$ <u>4,870,628.16</u>
Net Available Appropriations	\$ <u>-</u>

Comments: There is \$4,870,628.16 cash in the project.

Request Approved: T. C. de

Request Denied:

Date: 11/4/24

OFFICE OF THE COMPTROLLER REVIEW

DATE: 11/1/2024

PROJECT TITLE: A.18002 2018 Botanical Gardens Rehab

1) IS THE REASON FOR THIS CONTRACT CONSISTENT WITH THE PURPOSE
OF THE PROJECT: YES X NO

IF NO, RETURN THIS REQUEST TO THE DEPARTMENT
IF YES, COMPLETE THE FOLLOWING VERIFICATION

2) PROJECT AVAILABLE APPROPRIATION

Total Project Revenues	\$ <u>500,000.00</u>
Total Project Appropriations	\$ <u>500,000.00</u>
Less: Total Expenditure To Date	\$ <u>463,518.00</u>
Less: Total Commitments	\$ <u>4,300.00</u>
Available Appropriations As Of Date Of Request	\$ <u>32,182.00</u>
Less: Contract Amount	\$ <u>32,182.00</u>
Net Available Appropriations	\$ <u> </u>

Comments: There is \$36,482.00 cash in the project.

Request Approved: Tracy C. Cole

Request Denied: _____

Date: 11/4/24

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-6

COMPTROLLER

Department of Law Risk Retention Fund
Spending - September 2024

24COMM. 20E-6

Attachments



ES LEG NOV 12 '24 PM 10:25

ERIE COUNTY COMPTROLLER
KEVIN R. HARDWICK

November 12, 2024

Honorable Members
Erie County Legislature
92 Franklin Street, Fourth Floor
Buffalo, New York 14202

Re: Department of Law Risk Retention Fund Spending – September 2024

Dear Honorable Members:

Pursuant to Resolution Intro. 3-2 (2016), as amended, please find attached an accounting of expenses from the County's Risk Retention Fund for September 2024.

Sincerely,

A handwritten signature in black ink, appearing to read "K. R. Hardwick", is written over a faint, larger version of the same signature.

Kevin R. Hardwick, Ph.D.
Erie County Comptroller

Attachment

County of Erie
Law Department Spending
Risk Retention
September, 2024

Run Date: 11/12/2024

<u>Vendor Number</u>	<u>Vendor Name</u>	<u>Expenditures</u>
1	Esam Al Areqi c/o Marc Shatkin, Esq	18,606.80
1	Janine Krasuski and Shaw & Shaw PC,	125,000.00
1	NYCM and Rupp Pfalzgraf, LLC, as	11,150.96
101109	BOND, SCHOENECK & KING, PLLC	15,184.00
103442	Hodgson Russ	14,628.84
104457	LAWLEY SERVICE INSURANCE GROUP	55,642.88
108120	Walsh Roberts & Grace	4,005.00
1100055	M & T BANK PURCHASING CARD	344.30
118314	JEREMY C TOTH AS CUSTODIAN	4,972.38
120447	LIPPES MATHIAS WEXLER FRIEDMAN LLP	372,041.56
135888	PERSONIUS MELBER LLP	1,441.80
177003	GORDON REES SCULLY MANSUKHANI LLP	702.00
		<hr/>
		623,720.52
		<hr/>

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-7 TODARO Absence Letter - 2025 Budget Hearings

24COMM. 20E-7 Attachments



ERIE COUNTY LEGISLATURE

HON. FRANK J. TODARO
8TH DISTRICT LEGISLATOR

November 13, 2024

Olivia M. Owens
Clerk of the Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, NY 14202

Re: Absence from 2025 Budget Hearings

Dear Clerk Owens,

Please excuse my absence from the 2025 Erie County Budget Hearings on Tuesday, November 12 and Wednesday, November 13, 2024. I underwent a minor medical procedure that could not be rescheduled.

Please enter the aforementioned in the Legislature's official record. I appreciate your attention to this matter.

Sincerely,

A handwritten signature in blue ink that reads "Frank J. Todaro".

Hon. Frank J. Todaro
Erie County Legislator, District 8

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-8

COUNTY EXECUTIVE

Appointment of the Commissioner of Labor
Relations

Attachments

24COMM. 20E-8



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

RECEIVED NOV 15 2024 13:36

November 15, 2024

Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, NY 14202

Re: Appointment of the Commissioner of Labor Relations

Dear Honorable Members:

Pursuant to Article 7, Section 701 of the Erie County Charter, I hereby submit for your confirmation **Jesutowo Adeniji** to the position of Commissioner of the Department of Labor Relations.

Should your Honorable Body require further information, I encourage you to contact my Chief of Staff, Benjamin Swanekamp. Thank you for your consideration on this matter.

Sincerely yours,

A handwritten signature in blue ink, reading "Mark C. Poloncarz", with a long horizontal flourish extending to the right.

Mark C. Poloncarz
Erie County Executive

MCP/nn

Jesutowo Adekola Adeniji

Jesutowo.adeniji@gmail.com|716-261-5827|1 The Tradewinds Apt.A. Williamsville, NY, 14221

EXPERIENCE

ERIE COUNTY, NEW YORK – Buffalo, NY

Deputy Commissioner of Labor Relations, March 2022 – present

- Investigating employee/union grievances
- Negotiating and drafting Collective Bargaining Agreements
 - First Chair, Teamsters Captain/Lieutenants CBA (2024 – 2027)
 - Second Chair, CSEA CBA (2022 – 2027)
 - Second Chair, NYSNA CBA (2024 – 2027)
 - Second Chair, Teamsters Deputies CBA (2023 – 2027)
- Negotiating and Drafting of Grievance related and non-grievance-related settlement agreements
- Representing the County in Arbitration and mediation
 - 90% success rate at arbitration
- Conducting disciplinary hearings for County departments and advising departments on discipline and discharge under respective CBAs
- Representing the County at Labor Management meetings and other meetings with unions as needed
- Providing documents, guidance, and support to the County Attorney's office and outside Counsel
- Investigating allegations of unfair labor practices filed against the county
- Representing the county before the Public Employment Relations Board
- Representing the County before the Unemployment Insurance Board
- Supervising labor relations staff

BRYANT & STRATTON COLLEGE – Amherst, NY

Adjunct Professor, Fall 2022

- Taught paralegal students "Introduction to Legal Studies"
- Created teaching assignments for students
- Created term syllabus and instructional materials appropriate for coursework
- Graded semester Course work and final test

BUFFALO LEGAL AID BUREAU – Buffalo, NY

Criminal Defense Trial Attorney (Public Defender), October 2020 – March 2022

- Proactive defense/participation in all phases of over 300 misdemeanors/felony cases
- Legal research, witness interview, and independent fact investigation
- Plea agreement negotiations with the District Attorney's office
- Trials, felony hearings/pre-trial hearings, and teamwork with other Public Defenders
- Legal advice and recommendations to clients and their family, and appropriate referral when necessary

ERIE COUNTY INTERNSHIP – Buffalo, NY

Labor Relations Law School Intern, August 2019 – December 2019

- Legal research and writing on Taylor Law and Civil Service Law
- Observed Collective Bargaining Agreement negotiations between Erie County and Labor unions.
- Drafted Settlement Agreements

NIXONPEABODY LLP – Rochester, NY

Summer Intern, June 2019 – July 2019

- Legal Research and writing
- Drafting not-for-profit byelaws
- Contract drafting and proofreading

ELENI CHAMBERS - Ibadan, Nigeria

Associate Attorney, November 2016 – November 2017

- Motion drafting and arguments
- Civil Trials
- Pro-bono Criminal defense in liaison with the Ministry of Justice through the Oyo State Legal Aid Counsel program

EDUCATION

University at Buffalo School of Law – Buffalo, NY

- Juris Doctor, 2020

Nigerian Law School – Enugu, Nigeria.

- Qualifying Certificate to the Supreme Court of Nigeria, 2016

Obafemi Awolowo University – Ile-Ife, Nigeria

- Bachelor of Laws (LL. B), 2015

LAW LICENSES

Nigeria and New York

SKILLS

Microsoft Office programs, LexisNexis, and Westlaw. Speaks and writes English, Yoruba, and West African Pidgin English. Interested in Soccer, Combat Sports, and Poetry.

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-9	COUNTY EXECUTIVE	Appointments to the Senior Services Advisory Board
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24COMM. 20E-9	Attachments
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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 15, 2024

Erie County Legislature
92 Franklin Street – 4th Floor
Buffalo, NY 14202

Re: Appointments to the Senior Services Advisory Board

Dear Honorable Members,

Please be advised that, pursuant to Article 16, Section 1603 of the County Charter, I hereby submit for your confirmation the following individuals to be appointed as members of the Senior Services Advisory Board effective January 1, 2025, with terms expiring on December 31, 2027.

Barbara Ken
27 Crabapple Ct
Orchard Park, NY 14127

Alice LaGraves
40 Goering Ave
Cheektowaga, NY 14225

Verlaine Quinney
4 Stonecroft Lane
Amherst, NY 14226

David Smith
10069 Savage Road
Holland, NY 14080

Thomas Ternquist Sr.
8332 Clarence Ln N
East Amherst, NY 14051

Should you have any questions regarding this appointment or the appointment process, please feel free to contact my office at (716) 858-8500.

Sincerely yours,

A handwritten signature in blue ink, reading "Mark C. Poloncarz".

Mark C. Poloncarz, Esq.
Erie County Executive

cc: Angela Marinucci, Commissioner of Senior Services
Appointees

Summary

Dedicated administrative professional with extensive experience in secretarial and office management roles. Seeking to leverage strong organizational and interpersonal skills in a challenging advocacy position.

Skills

- Strong organizational and multitasking abilities
 - Excellent written and verbal communication skills
 - Customer service-oriented with a compassionate approach
 - Detail-oriented with a commitment to confidentiality
 - Proficient in Microsoft Office Suite (Word, Excel, PowerPoint)
-

Work Experience

SJB Services – Environmental Engineering *Office Manager*

- Managed daily office operations, including scheduling, correspondence, and client communications.
- Oversaw financial transactions and assisted with budgeting and invoicing.

Medical Society of the State of New York *Secretarial*

- Provided administrative support to physicians and staff, maintaining efficient office workflows.
- Assisted with the preparation of reports and documentation for meetings.

WNY Institute for Psychotherapy *Secretarial*

- Supported the administrative team with appointment scheduling and patient communications.
- Managed confidential patient records in compliance with HIPAA regulations.

Erie County Board of Elections *Inspector, Chairperson*

- Supervised election day operations and staff to ensure compliance with electoral processes.
 - Assisted voters and resolved issues to facilitate a smooth voting experience.
-

Volunteering

Sheas Performing Arts Center
Usher

Gabriels Closet
Department Coordinator

Orchard Park Senior Center
Reception

West Falls Colden Library
Volunteer Coordinator, Children's Reading Hour

Bread of Life Outreach Center
Adult Developmental Disability Services

Alice M. LaGraves, MBA, CPHQ, CPHRM

40 Goering Avenue

Cheektowaga, NY 14225

(716) 684-8950 – Home (716) 863-0150 – Cell

CAREER SUMMARY

Over thirty-five years of progressive experience in management positions in the healthcare industry, encompassing administrative areas in both the healthcare provider field and the healthcare reimbursement field. Major strengths include: organizational abilities, compliance with deadlines, team coordination and team building and attention to details.

EXPERIENCE

Kaleida Health

11/02 to 05/18 (Retired)

726 Exchange Street, Suite 204

Buffalo, New York 14210

Manager, Quality Improvement and Regulatory Affairs

Corporate Risk Management Department

Leadership

- Facilitate interdisciplinary teams to perform root cause analysis of serious sentinel events, quality issues and patient satisfaction concerns. Formulate action plans for improvement using timeline flowcharts based on the clinical care rendered to the patient, cause-effect diagrams and NYSDOH and DNV formats for risk reduction strategies.
- Develop and present inservices and continuing education programs on multiple topics including, but not limited to, patient safety, root cause analysis, quality improvement, the risks of poor documentation, the risks of poor communication between the healthcare team and the patient, NYSDOH NYPORTS program, incident reporting, medical errors and disclosure to patients and relatives.
- Coordinate for the four acute care hospitals and two long term care institutions interaction systemwide with regulatory and accrediting agencies including NYSDOH, OPMC, OMH, OSHA, CQC, CMS, OIG, IPRO, NYSDEC, EPA and the State Attorney General's Office through onsite visits and reproduction of requested medical records and physician files.

- Facilitate interdisciplinary teams for the development of state and federal plans of correction for NYSDOH, OPMC, OMH, OSHA, CQC, CMS, OIG, IPRO, NYSDEC, EPA and the State Attorney General's Office and timely submission of the required plans of correction.
- Interface as the Kaleida Health liaison with the Bureau of Narcotic Enforcement (BNE) conducting internal investigations and reporting drug diversions while working collaboratively with Medical Affairs and with Human Resources in reporting to the Office of Professional Medical Conduct and the Office of Professional Discipline.
- Facilitate the development and implementation of systemwide improvement strategies and risk reduction strategies identified in regulatory plans of correction and ensure that implementation is initiated systemwide, if warranted.
- Submit timely appeals to IPRO for denials related to quality concerns.
- Perform systemwide coordination for the four acute care sites regarding UNYTS and organ donation requirements in compliance with state and federal regulations.

Management

- Provide direct systemwide oversight of NYSDOH, OPMC, OMH, CQC, OSHA, IPRO, CMS, OIG, NYSDEC, EPA and the State Attorney General's Office requests for information.
- Provide direct, systemwide oversight of the NYSDOH NYPORTS program.
- Ensure timely reporting to governmental regulatory agencies.
- Author administrative policies pertinent to areas of regulatory compliance.
- Maintain open and timely communication with quality improvement, site leadership teams and other key administrative and clinical leaders regarding risk reduction initiatives and patient safety concerns.

Accountability

- Responsible for acute care and long term care systemwide compliance with NYSDOH, OMH, CQC, CMS, OIG, IPRO, OSHA, NYSDEC and EPA standards.
- Monitor acute care and long term care systemwide compliance with plans of correction to ensure that corrective actions were implemented timely and are working effectively.
- Monitor acute care and long term care systemwide compliance with process improvement activities to assess that actual improvement has occurred and that the gain is being maintained.
- Monitor systemwide EMTALA compliance.
- Monitor systemwide compliance by the residency programs with NYSDOH work hour regulations.

- Coordinate and report monthly activity related to all regulatory affairs and risk reduction strategies to the Kaleida Health Board of Directors, the Kaleida Health Nurse Executive Council and to other appropriate committees.

Kaleida Health
100 High Street
Buffalo, NY 14203

04/98 to 11/02

Director, Quality Improvement

Department of Quality Improvement and Department of Nursing

Leadership

- Develop the structure for systemwide Process Improvement teams and facilitate team activities.
- Develop interdisciplinary root cause analysis teams to analyze serious/sentinel events and patient satisfaction concerns, formulating action plans for improvement.
- Facilitate evidence-based medical teams for an integrated approach to changing behavior and practices based on clinical quality, cost effectiveness and patient/provider satisfaction.
- Co-Chair systemwide teams to improve processes and enhance patient safety, such as the Fall Prevention Task Force and the Medication Error Task Force to foster a blameless reporting program, increase the reporting of medication errors and ultimately decrease errors.
- Chair systemwide organ donation team to ensure practice compliance with federal regulations.
- Develop and present inservices and continuing education programs on multiple topics, including but not limited to, root cause analysis, quality improvement, NYSDOH, NYPORTS program, medication errors and errors in medicine.
- Coordinate Hospital interaction systemwide with regulatory and accrediting agencies through the coordination of onsite visits, plans of correction, written progress reports and ongoing assessment for compliance.

Management

- Provide direct, systemwide oversight of NYSDOH NYPORTS Program for tracking serious events and/or errors in medical care.
- Ensure timely reporting to regulatory agencies based on their requirements.
- Participate in senior management system for rotation of Administrator-on-Call duties.
- Author administrative policies for systemwide regulatory compliance.

Accountability

- Responsible for systemwide compliance for acute care standards relative to NYSDOH, OMH, HCFA, IPRO and other applicable third party payors or regulators.
- Preparation of Written Progress Reports, State Plans of Correction and Federal Plans of Correction.
- Monitor systemwide compliance with process improvement activities to assess that actual improvement has occurred and that the gain is being maintained.
- Prepare and submit appeals to all third party payors for denials related to quality concerns.

Children's Hospital of Buffalo

02/82 to 04/98 (Merger)

219 Bryant Street
Buffalo, NY 14222

Director, Professional Performance

Leadership

- Develop and implement a systematic, hospitalwide concurrent review program for Quality Performance including Utilization Management, Risk Management and Infection Control.
- Develop the structure for hospitalwide Process Improvement Teams (PITs) and lead more than twenty teams focusing on process improvement and decreasing risk without sacrificing quality.
- Facilitate six evidence-based medicine teams for an integrated approach to changing practices based on clinical quality, cost effectiveness and patient satisfaction.
- Initiate and oversee all aspects of medical staff, nursing and ancillary department quality evaluations in relation to peer review, credentialing, managed care, adverse outcomes, benchmarking, etc.
- Design, implement and supervise the ongoing maintenance of physician files – tracking malpractice, adverse outcomes, quality performance and resource utilization.
- Organize multidisciplinary teams to develop care maps for efficient and effective delivery of care, incorporating risk management and quality care principles with twelve care maps in place.
- Develop and present inservices to hospital personnel, medical staff and senior management at orientation and annually to reduce risk and promote safety regarding policies and procedures established by regulatory and accrediting agencies, process improvement, risk concerns and regulatory issues etc.

- Serve as a Director and Officer on the Corporate Governing Board of the Services to Women and Children, Inc. Corporations.
- Assure effective and efficient communication and coordination of review and investigation of quality and risk concerns among the Patient Coordinated Care Services Department, the Hospital Legal Counsel and the Hospital's external legal consultants.
- Coordinate the Hospital's efforts to minimize exposure to potential loss under the Self Insurance Program and the Excess Commercial Insurance Program.
- Interface with all areas of the Hospital to assure appropriate communication regarding risk identification, risk prevention and the identification and management of claims and potential claims.
- Author of more than 80% of Administrative policies for hospitalwide distribution.

Management

- Chair a multidisciplinary, cross-sectional team for the development of resource utilization program coordinating efforts across the continuum of patient care.
- Responsible for the management of the following areas: Quality Performance, Risk Management, Utilization Management, Infection Control, Medical Director's Office and the Medical Staff Office.
- Provide direct oversight of the risk management program, including, but not limited to, overseeing the self-insurance trust fund, reviewing medical records and collecting necessary documentation; assisting defense counsel with pre-trial discovery; managing and maintaining legal files; small claims; reviewing, investigating and reporting incidents (PETS/SRI); and serving as staff for the Self-Insurance Subcommittee of the Board of Trustees.
- Responsible for the selection, hiring and performance evaluation of staff.
- Administer operational and capital department budgets while accomplishing staff and cost reductions and better utilization of resources.
- Participate in Senior Management system/procedure for rotation of Administrator-on-Call duties.
- Oversee the customer "complaint program" to effectuate customer satisfaction while assessing for quality of care issues and risk concerns. Interact directly with complainant for serious or critical concerns.
- Facilitate monthly committee meetings, including, but not limited to the Board's Professional Performance Committee, the Board's Self-Insurance Subcommittee, the Medical Staff's Quality Performance Committee and the Hospital Services Quality Performance Committee.

- Serve as a standing member of the Medical Record Committee, the Transfusion Committee, the Infection Control Committee, the Safety Committee and the Pharmacy and Therapeutics Committee.

Accountability

- Responsible for departmental compliance throughout the Hospital with Joint Commission on Accreditation of Healthcare Organizations standards, New York State Department of Health (NYSDOH), Healthcare Financing Administration (HCFA), Occupational Safety and Health Administration (OSHA) relative to Infection Control, Island Peer Review Organization (IPRO), New York State Department of Environmental Conservation (NYSDEC), and other applicable third party payors and regulators.
- Preparation of Written Progress Reports, State Plans of Correction and Federal Plans of Correction.
- Assist in the development and/or revision of new and/or existing policies and procedures as they impact upon risk management (i.e., consents, emergency court orders, etc.)
- Prepare and submit appeals of payment denials from third party payors.

Experience Prior to Children's Hospital

Saint Peter's Hospital

07/79 to 01/82

315 South Manning Boulevard
Albany, NY 12208

Supervisor, Ambulatory Health Center

- Managed office staff that was responsible for the multi-faceted registration of patients for the clinics, diagnostic services and ambulatory surgery.
- Responsible for all personnel services including attendance records, time cards, interviewing, hiring, training, terminating, counseling and annual evaluations.
- Responsible for quality control and productivity measurements of each employee.
- Developed job descriptions for each employee and documented procedures for all functions performed in the Ambulatory Health Center.
- Prepared monthly statistical reports, such as expense budget reports, budget variances, patient waiting time, cash flow and accounts receivable.

Group Hospitalization, Inc. (GHI)

550 Twelfth Street

Washington, D.C. 20024

03/75 to 07/79

Supervisor, Inter-Plan Bank and National Accounts

- Responsible for nationwide claims management.
- Supervise office staff for Inter-Plan Bank and National Accounts including interviewing, hiring, firing, counseling and merit reviews for all employees.
- Responsible for quality control and productivity measurement.
- Liaison between Blue Cross of Washington, D.C. and other Blue Cross plans nationwide and between national corporations.
- Prepare monthly statistical reports, such as Manpower Budget, Corporate Goals, Inventory and financial budgets for the entire operation of the section.
- Presented seminars to participating hospitals and other health care providers.

Education

Canisius College, Buffalo, New York 14208

Degree: MBA (QPA 4.0)

D'Youville College, Buffalo, New York 14201

Degree: Bachelor of Science, Management

Northern Virginia Community College, Alexandria, Virginia

Degree: Associate, Accounting

West Virginia University, Morgantown, West Virginia 26506

Major: Nursing

Tarentum High School, Tarentum, Pennsylvania 15084

Major: Academic

Graduated: Salutatorian

Credentialed:

- Certified Professional in Healthcare Quality (CPHQ)
- Health Care Risk Management Certificate Program (CPHRM)

Volunteer Activities

Officer (Secretary) Grace Lutheran Church Council

Officer (Secretary) Cheektowaga Historical Association

Head of Altar Guild at Grace Lutheran Church

Sunday School and Confirmation Teacher at Grace Lutheran Church

Co-Leader, Girl Scout Troop 30568

Treasurer, Crabapple Village Girl Scout Neighbor

Mentor, Girl Scout Gold Award Committee

Tutor, Literacy Buffalo/Niagara

Co-Director Grace Cares Dementia Respite Program

VERLAINE CURRIE QUINNIEY, BA, MS

Principle Counselor/Department Chairperson

Erie Community College-North Campus
6205 Main Street-S205
Williamsville, New York 14221-7095
716.851.1488
Quinniey@ecc.edu

Job Description: Planning, coordinating and supervising all services provided within the Student Support Service Center/North Campus. This includes The Counseling Center, Disabled Student Services, The Advisement Center, The Educational Opportunity Program & Admissions Counseling. The SSSC/N is staffed by 8 counselors, 3 mentors, 1 technical assistant, 3 secretaries and 1 intern. Conducts monthly department meetings, assists in the hiring, recruitment and retention of department employees, represents the college at community events, develops new departmental initiatives and completes annual departmental reports. Interact with the teaching and non-teaching faculty, staff and administration to support the admission, retention, training and graduation of students.

Education:
1993 Master of Science Degree-Student Personnel Administration, State University of New York College at Buffalo, Buffalo, New York
1975 Bachelor of Arts Degree-Political Science, State University of New York College at Fredonia, Fredonia, New York

Experience:
2008-Present Department Chairperson/Student Support Service Center-North Campus, Erie Community College
2006-Present Department Chairperson/Counselors-North Campus, Erie Community College
1998-Present Principle Counselor, Counseling Center-North Campus, Erie Community College
1996-1998 Principle Counselor/Admissions, City Campus, Erie Community College
1993-1996 Senior Counselor/Admissions-City Campus, Erie Community College
1988-1993 Counselor/Admissions-City Campus, Erie Community College
1987-1988 Counselor/EOP-South Campus, Erie Community College
1975-1976 Advisor/Coordinator, Office of Minority Student Affairs, State University of New York at Buffalo

Campus and University Service:
1990-1992 Phi Theta Kappa/Alpha Mu Alpha Chapter Advisor

1996	Train the Trainer Certification
2005	Strength Quest Educator Certification
1994-1996	Director Women's Center City & North Campus
1988-1995	Developmental Education Committee
2003-Present	Uniting Across the Campuses Committee
2008-Present	Title III Sub-Committee
2007-Present	Fire Safety Marshall Committee
2005-Present	College Teaching and Learning Committee
2007-2008	College Wide Curriculum Committee
2006-2007	Student Ambassador Leadership Committee
2004-Present	Faculty Federation of ECC
2007-Present	NYSUT Member
2006-Present	Student Support Service Center Committee
2008-Present	Strong Interest Inventory Certification
1999	Treat a Student to Breakfast
1998-Present	New York State Transfer & Articulation Association Member
2008-Present	NACADA Member
2008-Present	Active Minds Committee

Community Service:

2008-Present	Depression Screening
1995-1981	Kensington High School Career Day Presenter
1990-1994	CEOSC Bridge to Education Presenter (Niagara Falls, New York)
1987-1993	Educational Supportive Service Provider (through Alden Central Schools ECCF)
	Impact of Loss and Grief Certification 2001
	Lethality Assessment and Inventories in Mental Health 2005
1985-Present	Fredonia State College Alumni Association
2001-Present	Buffalo State College Alumni Association
	Buffalo Public Schools Teacher for a Day 1999
1990-1992	Erie County Committee on the Status of Women

Conferences:

2008	NACADA Academic Advising Summer Institute, Austin Texas
2008	Comprehensive Review of Psychiatry Conference, Niagara Falls, New York
2007	Department Chair Institute: Develop Your Academic Leadership, Syracuse, New York
2008	Annual New York State Transfer & Articulation Conference, Rochester, New York

Awards:

1989	Fredonia State College Distinguished Alumni Award
1996	Outstanding Leadership Award/ECC-City Campus Women's Center
2005	African American Excellence Award/Metro Community Development- Delevan Grider Concerned Citizens
1994-1995	Buffalo Public School-Fulton Academy Certificate of Appreciation
1994-1995	Contribution and service to Students Award/SGA-City Campus

David S. Smith

10069 Savage Rd.

Holland, NY 14080

psalm19dave@gmail.com

(716) 961-8696

Summary

I am retired after 36 years of federal service with the Internal Revenue Service. I am a skilled professional manager with extensive experience in the public sector, leading and motivating employees and delivering program goals in a timely and efficient manner. I have demonstrated leadership skills and have played a key role in designing and implementing innovative programs on a local and national level. As a trained facilitator, I have conducted meetings with other employee groups promoting team collaboration, enhancing workflow processes and achieving organizational objectives.

Skills

- Extensive Writing Experience
- Program Delivery
- Meeting Facilitation

- Customer Relations
- Employee Development
- Newsletter Design and Writing

Experience

Internal Revenue Service, Buffalo NY
Collection Group Manager
05/2003-01/2019

Responsible for management of two groups of employees conducting field collection operations over a seven state area. My duties included inventory identification and assignment, case evaluation and approval of proposed resolutions and meeting with taxpayers and their representatives to negotiate mutually acceptable solutions to resolve outstanding liabilities.

Internal Revenue Service, Buffalo, NY
Chief, Offer in Compromise
09/1997-05/2003

Managed the offer in compromise program for the the IRS Upstate New York Territory. My duties included case assignment to revenue officers and tax examiners and approval or rejection of proposed resolutions. I regularly participated in direct negotiations with taxpayers and their legal or financial representatives. I was also named to a task force that designed automated procedures for offer processing. I then managed the pilot group that implemented these procedures nationally.

Internal Revenue Service, Buffalo, NY
Collection Group Manager
03/1993-09/1997

I managed a front line revenue officer collection group. My duties included inventory identification, assignment of delinquent account and delinquent returns cases, case approval and employee evaluations.

Internal Revenue Service, Buffalo,
Ithaca, Binghamton, Poughkeepsie, NY
Revenue Officer
03/1983-03/1993

As a field collection employee, I managed an inventory of up to 90 collection cases, making personal contact with taxpayers to collect liabilities, secure delinquent returns and address current and future compliance. I negotiated case resolutions or took appropriate enforcement actions as necessary.

Empire Soils Investigations, Inc.
Orchard Park, NY
materials for
Director of Marketing
company.
01/1981-07/1982

My responsibilities included customer identification and outreach and writing promotional

a soil testing and geologic engineering

Education

Canisius College, Buffalo, NY
Bachelor of Science in Business Management
05/1980

Activities and Honors

- Member of East Aurora Senior Center
- Holland Community Choir Tenor and Board Member
- United Way Day of Caring IRS Coordinator
- Service on Church Boards
- Service as a Church Deacon
- Canisius College Di Gamma Honor Society Member

THOMAS A. TERNQUIST SR.

8332 Clarence Lane N
East Amherst, NY 14051

Mobile 845.642.3705

Email: tternquist@gmail.com

SENIOR EXECUTIVE PROFILE

Mental Health / Elder Advocacy/ Non-Profit. In depth experience in working with people with mental health issues and older adults. Successfully manages the business by building relationships to solve problems and accomplish stated objectives. Looking for opportunities in mental health and/or elder care.

PROFESSIONAL HISTORY

Member Clarence Senior Center Board	1-2024-present
Member of Clarence Senior Center Planning & Membership Committees	1-2024- present
Member Clarence Senior Center Finance Committee.	8-23-present
Friends of Clarence Public Library Board	2023-present
Volunteer Amherst Meals on Wheels	2022-present
Vice Chair Montebello Planning Board	2021-2022
Member Village of Montebello Planning Board	2010-2022
Chairperson Rockland County Community Service Board	2017-2021
Rockland County Community Service Board	2014-2022
NYS Long Term Ombudsman	2008-2020
Awarded NYS Ombudsman of the Year 2016 Region 4	2017
Director, Volunteer Action Center-Rockland County-Chore Program	2012-2018
Rockland Mental Health Working Group Co-Chair	2008-2022
Consultant to the NYS Office of the Aging Certified Long-Term Care Ombudsman Program	2008-2015
Chair, Board Retired & Senior Volunteer Program- Rockland	2010-2016

Port Authority of NY & NJ 1971-2007

Manager, Voice Networks/Wireless - Responsible for the management of Port Authority, corporate voice network contract. Developed business relationships with voice and wireless telecommunications vendors. 2004 - 2007

Manager, Wireless Services & Fiber – Responsible for the Management of contracts for cellphones, BlackBerrys, pagers and public telephones. Responsible for all wireless activities in the Port Authority, managed all fiber Right of Way revenue agreements, and managed contract for distributed antenna system for cellular and Wi-Fi revenue agreement.

EDUCATION

MBA, Marshall School of Business, University of Southern California
BA, Political Science - University of Southern California

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-10 COUNTY EXECUTIVE Re-Appointment to the Youth Services Board

24COMM. 20E-10

Attachments



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 15, 2024

EC LEG NOV 15 '24 PM 3:35

Erie County Legislature
92 Franklin St. – 4th Floor
Buffalo, NY 14202

Dear Honorable Members:

RE: RE-APPOINTMENT TO THE YOUTH SERVICES BOARD

Be advised that, pursuant to Article 12, I hereby re-appoint the following individual to the Youth Services Advisory Board. His term shall expire on December 31, 2027.

Appointees:

David G. Smaczniak
43 Larsen Lane
West Seneca, NY 14224

Should you have any questions, please contact my office at (716) 858-8500.

Sincerely yours,

A handwritten signature in blue ink, reading "Mark C. Poloncarz".

Mark C. Poloncarz
Erie County Executive

cc: Karen Rybicki, Commissioner of Social Services
Appointees

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-11 COUNTY EXECUTIVE Appointments to the Youth Services Board

24COMM. 20E-11

Attachments



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

EC LEG NOV 15 '24 PM 3:36

November 15, 2024

Erie County Legislature
92 Franklin St. – 4th Floor
Buffalo, NY 14202

Dear Honorable Members:

RE: APPOINTMENTS TO THE YOUTH SERVICES BOARD

Be advised that, pursuant to Article 12, I hereby appoint the following individuals to the Youth Services Advisory Board. Their terms shall expire December 31, 2026.

Appointees:

Precious Lugo
294 East Street
Buffalo, NY 14207

Tiffany Lewis
P.O. Box 441
Buffalo, NY 14225

Benjamin Fox
27 Tranquility Trail
Lancaster, NY 14086

Should you have any questions, please contact my office at (716) 858-8500.

Sincerely yours,

A handwritten signature in blue ink, reading "Mark C. Poloncarz".

Mark C. Poloncarz
Erie County Executive

cc: Karen Rybicki, Commissioner of Social Services
Appointees

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-12

COUNTY EXECUTIVE

Appointments to the Youth Services Board -
Correction

Attachments

24COMM. 20E-12



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

EC LEG NOV 15 '24 PM 3:36

November 15, 2024

Erie County Legislature
92 Franklin St. – 4th Floor
Buffalo, NY 14202

Dear Honorable Members:

RE: APPOINTMENTS TO THE YOUTH SERVICES BOARD - CORRECTION

Attached please find the previously clocked in appointment letter which should have reflected an expiration date of December 31, 2026, for the below individuals. Please allow this correspondence to rectify that typo.

Appointees:

Denise O. Walden Glenn
367 Florida Street
Buffalo, NY 14208

Jayla Williams
98 Lasalle Avenue
Buffalo, NY 14214

Zaheera Hemphill-Azeem, DSW
118 North Parade Avenue
Buffalo, NY 14211

Should you have any questions, please contact my office at (716) 858-8500.

Sincerely yours,

Mark C. Poloncarz
Erie County Executive

cc: Karen Rybicki, Commissioner of Social Services
Appointees



COUNTY OF ERIE

MARK C. POLONCARZ
COUNTY EXECUTIVE

October 3, 2024

Erie County Legislature
92 Franklin St. – 4th Floor
Buffalo, NY 14202

Dear Honorable Members:

RE: APPOINTMENTS TO THE YOUTH SERVICES BOARD

Be advised that, pursuant to Article 12, I hereby appoint the following individuals to the Youth Services Advisory Board. Their terms shall expire December 31, 2025.

Appointees:

Denise O. Walden Glenn
367 Florida Street
Buffalo, NY 14208

Jayla Williams
98 Lasalle Avenue
Buffalo, NY 14214

Zaheera Hemphill-Azeem, DSW
118 North Parade Avenue
Buffalo, NY 14211

Should you have any questions, please contact my office at (716) 858-8500.

Sincerely yours,

Mark C. Poloncarz
Erie County Executive

cc: Karen Rybicki, Commissioner of Social Services
Appointees

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-13	COUNTY EXECUTIVE	Reconstruction of William St. from Transit Rd. to Bowen Rd. - NYSDOT Supplemental Agreement & Contract Amendment
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24COMM. 20E-13	Attachments
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COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 15, 2024

Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

Re: Reconstruction of William St (CR 338) from Transit Rd (NYS 20/78) to Bowen Rd (CR 242) NYSDOT Supplemental Agreement #1 and Contract Amendment for Engineering Design Services Town of Lancaster PIN 5763.36

Dear Honorable Members:

This resolution requests authorization for the County Executive to enter into Supplemental Agreement #1 with the New York State Department of Transportation (NYSDOT) for the Reconstruction of William Street project (PIN 5763.36). This resolution also requests authorization for the County Executive to enter into a contract amendment with the design firm, C&S Engineers Inc. (C&S) for this project.

This project involves the reconstruction of William Street from Transit Road to Bowen Road, including pavement rehabilitation, areas of pavement widening, stormwater drainage replacement, and select areas of sidewalk installation.

Should your Honorable Body require further information, I encourage you to contact Commissioner William E. Geary at the Department of Public Works. Thank you for your consideration on this matter.

Sincerely yours,

A handwritten signature in blue ink, reading "Mark C. Poloncarz", with a long horizontal flourish extending to the right.

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/gmw

Enclosure

cc: William Geary, Commissioner, Department of Public Works

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Public Works
Re: Reconstruction of William St (CR 338) from Transit Rd (NYS 20/78) to Bowen Rd (CR 242) NYSDOT Supplemental Agreement #1 and Contract Amendment for Engineering Design Services Town of Lancaster PIN 5763.36
Date: November 15, 2024

SUMMARY

The Department of Public Works (DPW) is seeking authorization for the County Executive to enter into Supplemental Agreement #1 with the New York State Department of Transportation (NYSDOT) for the Reconstruction of William Street Project (PIN 5763.36).

Additionally, DPW is seeking authorization for the County Executive to enter into a contract amendment with the design firm C&S Engineers Inc. (C&S) for additional design services. C&S was previously selected for the design of this project in COMM. 6E-17 (2021).

This Supplemental Agreement #1 and design contract amendment include the additional design and Right of Way incidentals necessary for the Reconstruction of William Street from Transit Road to Bowen Road in the Town of Lancaster. The scope of this project includes pavement rehabilitation, areas of pavement widening, stormwater drainage replacement, and select areas of sidewalk installation.

FISCAL IMPLICATIONS

The total cost of the Supplemental Agreement #1 engineering design and Right of Way incidentals phase work of this project is currently estimated at \$494,000. The NYSDOT Agreement provides for 80% federal reimbursement of \$395,200, a 15% NYS Marchiselli reimbursement of \$74,100, and a 5% local share of \$24,700. Should the agreement receive any additional federal or non-federal reimbursements in the future, the capital project budget would be adjusted to reflect that increase.

Funds for the project are currently available from the approved Capital Budget, Funds Center 420, Fund 123, as follows:

B.23005 – 2023 Federal Aid Road Design	<u>\$ 494,000.00</u>
	\$ 494,000.00

The contract with C&S for design engineering and Right of Way incidentals services in the amount of \$494,00.

REASONS FOR RECOMMENDATION

This resolution is necessary to advance the design of the Reconstruction of William Street project in a timely fashion. This project is eligible as a Surface Transportation Program (STP) Project which allows the County of Erie to utilize available capital funds to leverage Federal and New York State (NYS) funds towards the improvement of its infrastructure. The County of Erie

is eligible for reimbursement, up to the maximum of 80% in Federal funds and 15% in NYS Marchiselli funds, of the total Project cost under this agreement.

It is desired to execute a contract amendment with C&S. C&S was previously approved as the project design engineers because of their expertise, experience, and manpower to provide the County of Erie with the services required.

BACKGROUND INFORMATION

The existing William Street road section is narrow and the pavement is showing signs of distress with longitudinal cracking. The road has received numerous patches due to pavement failures. The project objectives are two-fold. This portion of William Street has a Road Score of 6-7 out of 10 (2023), along with a daily traffic count of 8,900-14,000 vehicles. The desire to preserve the existing roadway pavement that exists today and address the needs of the increased economic and residential development in the area. The project will utilize prioritized pavement preservation to correct deficiencies in the road surface and to extend the useful life of the pavement.

The Project meets eligibility requirements for the Federal STP and is approved by the NYSDOT in their current Capital Program to be funded with Federal Aid and NYS Marchiselli funds. Project design engineering and Right of Way incidental services will advance upon approval of this resolution.

CONSEQUENCES OF NEGATIVE ACTION

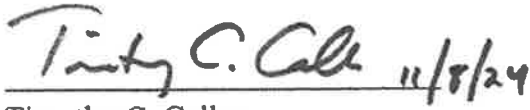
This action is required to ensure project advancement and financing through the Locally Administered Federal Aid Program using STP funds to pay for the design and Right of Way incidental costs of the road resurfacing. Negative action would halt design and result in continued deterioration of the road surface, decreased rideability, increased maintenance responsibilities and cost, as well as jeopardize existing and future reimbursement funding available through this program.

STEPS FOLLOWING APPROVAL

Upon Legislative approval, the County Executive will enter into Supplemental Agreement #1 with the New York State Department of Transportation (NYSDOT) and a contract amendment with the design firm, C&S. Once the contract is executed, design and Right of Way work will begin immediately thereafter.

COMPTROLLER'S OFFICE REVIEW

The proposed legislation has been reviewed by the Comptroller's Office and is related to an authorized capital project for which there are sufficient appropriations for the action proposed.

 11/8/24

Timothy C. Callan
Deputy Comptroller
Comptroller's Office

File Copy (PIN 5763.36 / Reconstruction of William Street)

B.23005 – 2023 Federal Aid Road Design

A RESOLUTION SUBMITTED BY:
DEPARTMENT OF PUBLIC WORKS

RE: Reconstruction of William St (CR 338) from Transit Rd (NYS 20/78) to Bowen Rd (CR 242) NYSDOT Supplemental Agreement #1 and Contract Amendment for Engineering Design Services Town of Lancaster PIN 5763.36

WHEREAS, a Project for the Reconstruction of William Street (CR 338) from Transit Road (NYS 20/78) to Bowen Road (CR 242), P.I.N. 5763.36 (the Project) is eligible for funding under Title 23 U.S. Code, as amended, that calls for the appointment of the costs of the costs such program to be borne at the ratio of 80% Federal funds and 20% non-federal funds; and

WHEREAS, the County of Erie desires to advance the Project by making a commitment to advance the reimbursable federal and New York State Marchiselli shares of the costs of the engineering design and Right of Way incidentals (Phases I-VI) phases of the Project; and

WHEREAS, C&S Engineers Inc (C&S) contract which was originally approved by the Legislature in COMM. 6E-17 (2021); and

WHEREAS, the Project is eligible for funding under the Federal Surface Transportation Program (STP) administered by the New York State Department of Transportation (NYSDOT); and

WHEREAS, the County of Erie desires to advance the Project by making a commitment to advance the reimbursable federal and New York State Marchiselli shares of the costs of the engineering design and Right of Way incidentals (Phases I-VI) phases of the Project; and

WHEREAS, the total increase of funding from the NYSDOT Supplemental Agreement #1 for the design engineering and Right of Way incidentals phases of this Project is \$494,000; and

WHEREAS, it is desired to execute a contract amendment with C&S for design engineering and Right of Way incidentals services in the amount of \$494,000; and

WHEREAS, the necessary funds for the design engineering and Right of Way incidentals contract of \$494,000, and are available in Fund 420, Funds Center 123, Capital Project B.23005 – 2023 Federal Aid Road Design.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive or Deputy County Executive to execute Supplemental Agreement #1 with the New York State Department of Transportation for the Reconstruction of William Street project (PIN 5763.36); and be it further

RESOLVED, that authorization is hereby given for the County Executive or Deputy County Executive to execute a contract amendment with C&S, for engineering design and Right of Way incidentals services in the amount of \$494,000; and be it further

RESOLVED, that authorization is hereby given to modify the Division of Highways (Fund 420, Funds Center 123) Capital Project B.23005 – 2023 Federal Aid Road Design to recognize additional New York State Marchiselli funding available for the project as follows:

Project B.23005
Federal Aid Road Design
Fund 420, Funds Center 123

REVENUES	BUDGET	CHANGE	REVISED BUDGET
405160 NYS Marchiselli	\$ 285,300	\$ 74,100	\$ 359,400
414000 Federal Aid	\$3,714,700	\$(74,100)	\$3,640,600
475000 Gen. Oblig. Bond	<u>\$1,750,000</u>	<u>\$ 0</u>	<u>\$1,750,000</u>
	<u>\$5,750,000</u>	<u>\$ 0</u>	<u>\$5,750,000</u>
APPROPRIATIONS			
Capital Project Expense	<u>\$5,750,000</u>	\$ 0	<u>\$5,750,000</u>
Unallocated Capital	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u>\$5,750,000</u>	<u>\$ 0</u>	<u>\$5,750,000</u>

and be it further

RESOLVED, that sufficient funding exists for the project within Division of Highways (Fund 420, Funds Center 123) Capital Project B.23005 – 2025 Federal Aid Road Design to cover the cost of participation in the above phase of the project; and be it further

RESOLVED, that authorization is hereby given to the County Executive to execute all necessary Agreements, certifications or reimbursement requests for federal and non-federal aid on behalf of the County of Erie with the New York State Department of Transportation in connection with the advancement or approval of the Project and providing for the administration of the Project and the County's first instance funding of Project costs and all Project costs within appropriations therefore that are not so eligible; and be it further

RESOLVED, that authorization is hereby given that should the Agreement receive additional federal or non-federal reimbursement in the future, the project revenue will be accepted by Erie County and the budget adjusted to reflect the receipt of funds; and be it further

RESOLVED, that authorization is hereby given to the County Executive to execute any necessary change orders, amendments to contracts and agreements; and be it further

RESOLVED, in the event the amount required to pay in the first instance 100% of the federal and non-federal shares of the exceeds the amount appropriated above, the County of Erie shall convene its Legislature as soon as possible to appropriate said excess amount immediately

upon the notification by the New York State Department of Transportation thereof; and be it further

RESOLVED, that authorization is hereby given for the Division of Budget and Management to make any technical adjustments necessary to effectuate this resolution; and be it further

RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation; and be it further

RESOLVED, that three certified copies of this resolution be sent to the Department of Public Works, Commissioner's Office, and one copy each to the Office of the County Executive, the Division of Budget and Management and the Office of the Comptroller.

TO: TIMOTHY CALLAN, COMPTROLLER'S OFFICE

PROPOSED RESOLUTIONS REQUIRING RULE 55

CONTRACT APPROVAL CHECKLIST
CONFIRMATION OF AVAILABILITY OF FUNDS IN CAPITAL PROJECTS


REQUESTING DEPARTMENT

COMPLETE ITEMS 1 THROUGH 5

- | | | |
|----|--------------------|---|
| 1. | CONTRACTOR'S NAME | <u>C&S Engineers Inc. (C&S)</u> |
| 2. | AMOUNT OF CONTRACT | <u>C&S \$494,000</u> |
| 3. | PROJECT NUMBER | <u>B.23005</u> |
| 4. | PROJECT TITLE | <u>Reconstruction of William St (CR 338) from
Transit Rd to Bowen Rd</u> |
| 5. | DEPARTMENT CONTACT | <u>Funding questions: Darlene Svilokos at x7801
Letter pickup: Christy Weber at x8301</u> |

COMPTROLLER'S OFFICE

COMPLETE ITEMS 6 AND 7

- | | | |
|----|------------------------------------|--|
| 6. | AVAILABILITY OF FUNDS | <u>\$ 4,102,450.00</u> |
| 7. | PERFORMED BY | <u></u> |
| | Date Sent to Comptroller's Office: | <u>November 8, 2024</u> |

[55 compt_10]

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-14	COUNTY EXECUTIVE	SUNY ECC North Campus Bell Sports Center Partial Roof Repairs, Recoating & Replacement
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	Attachments
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24COMM. 20E-14



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 15, 2024

Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

RE: SUNY Erie Community College North Campus Bell Sports Center Partial Roof Repairs, Recoating and Replacement

Dear Honorable Members:

This resolution requests authorization for the County Executive to enter into a contract with the lowest responsible bidder for the SUNY Erie Community College North Campus Bell Sports Center Partial Roof Repairs, Recoating and Replacement project. Bids were received by the Department of Public Works on Tuesday October 22, 2024 and a copy of the bid tabulations is attached for your reference. The County will receive 50% reimbursement from New York State for this project.

Should your Honorable Body require further information, I encourage you to contact Commissioner William E. Geary, Jr., at the Department of Public Works. Thank you for your consideration on this matter.

Sincerely yours,

A handwritten signature in blue ink, reading "Mark C. Poloncarz", with a stylized flourish at the end.

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/nt
Enclosure

cc: William E. Geary, Jr., Commissioner, Department of Public Works

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Public Works
Re: SUNY Erie Community College North Campus Bell Sports Center Partial Roof Repairs, Recoating and Replacement
Date: November 15, 2024

SUMMARY

The Department of Public Works (DPW) is requesting authorization for the County Executive to enter into a contract with the lowest responsible bidder for the SUNY Erie Community College (ECC) North Campus Bell Sports Center Partial Roof Repairs, Recoating and Replacement project, located at 6205 Main Street, Williamsville, NY 14221. Bids were received by the department on October 22, 2024. A copy of the bid tabulations is attached for your reference. The project involves roofing system replacement of the existing flat roof, recoating and repairs of the existing barrel-vault gymnasium roof, interior structural steel reinforcement and other miscellaneous scope at the Bell Sports Center.

A contract was approved for the replacement of two original air-handling units located in the existing rooftop penthouses to allow for a long equipment delivery lead time (COMM. 13E-16 on July 25, 2024).

FISCAL IMPLICATIONS

Funds for the project are currently available from the approved Capital Budget, Funds Center 122, Fund 480, as follows:

E.16002	2016 ECC Roof Replacement and Exterior Waterproofing	\$ 29,468.53
E.24051	2024 SUNY Erie Facility Master Plan Phase 3	\$1,970,531.47
For a Total Amount Not to Exceed		\$2,000,000.00

The County will receive 50% reimbursement from New York State for this project.

REASONS FOR RECOMMENDATION

The existing flat roof system has far exceeded its useful life and to reduce maintenance costs associated with temporary “stop-gap” measures to keep the building weather tight and functioning, a full flat roof replacement is warranted.

BACKGROUND INFORMATION

The Bell Sports Center building was originally constructed in 1958 and the roof was replaced in 1989. The existing flat roof is now over 35 years old.

Bids for roof replacement scope were received by DPW on December 18, 2020 but due to funding restrictions from SUNY resulting from the COVID pandemic, the project could not proceed. A recent moisture scan indicates further signs of severe deterioration that is evident

with significant entrapped insulation, roof gashes and extensive standing water on the roof, with a failed status for 82% to 100% of the existing flat roofs.

CONSEQUENCES OF NEGATIVE ACTION

If this project is not completed, this project cannot be completed resulting in a deferred maintenance backlog for the College.

STEPS FOLLOWING APPROVAL

Upon Legislative approval, the County Executive will enter into a contract with the lowest responsible bidder.

COMPTROLLER'S OFFICE REVIEW

The proposed legislation has been reviewed by the Comptroller's Office and is related to an authorized capital project for which there are sufficient appropriations for the action proposed.

 11/6/24

Timothy C. Callan
Deputy Comptroller
Comptroller's Office

E.16002	2016 ECC Roof Replacement and Exterior Waterproofing
E.24051	2024 SUNY Erie Facility Master Plan Phase 3

File Copy (DPW Resolution BG ECCN Bell Roof Repairs + Repl_Constr Award.docx)

A RESOLUTION SUBMITTED BY:
DEPARTMENT OF PUBLIC WORKS

RE: SUNY Erie Community College North Campus Bell Sports Center Partial Roof Repairs, Recoating and Replacement

WHEREAS, the existing 34 year old flat roof system at SUNY Erie Community College North Campus Bell Sports Center has far exceeded its useful life and to reduce maintenance costs associated with temporary “stop-gap” measures to keep the building weather-tight and functioning, a full flat roof replacement is warranted; and

WHEREAS, a contract was approved for the replacement of two original air-handling units in the rooftop penthouses on the flat roof to facilitate a long equipment lead-time at the same building (COMM. 13E-16 on July 25, 2024); and

WHEREAS, bids for roof replacement scope were received by DPW on December 18, 2020 but due to funding restrictions from SUNY resulting from the COVID pandemic, the project could not proceed; and

WHEREAS, the scope was revised, and the County of Erie received bids for the SUNY Erie Community College North Campus Bell Sports Center Partial Roof Repairs, Recoating and Replacement project on Tuesday, October 22, 2024; and

WHEREAS, the lowest responsible bidder for the General Construction Work is Elmer W. Davis, Inc.; and

WHEREAS, the County will receive 50% reimbursement from New York State for this project; and

WHEREAS, the Department of Public Works and Bell & Spina Architects Planners P.C. are recommending award of the contract to the lowest responsible bidder.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the Department of Public Works to enter into a contract with the lowest responsible bidder, Elmer W. Davis, Inc., for the SUNY Erie ECC North Campus Bell Sports Center Partial Roof Repairs, Recoating and Replacement project for an amount not to exceed as follows:

<u>General Construction Work</u>		
Elmer W. Davis, Inc.	Base Bid:	\$1,526,555.00
	Add Alternate No G-01	\$ 318,000.00
Total Award of General Construction Contract:		\$1,844,555.00

and be it further

RESOLVED, that authorization is hereby given for the sum of \$155,445 to be allocated to a Construction Contingency Fund with authorization for the County Executive to approve change orders in an amount not to exceed the Contingency Fund; and be it further

RESOLVED, that change order reductions will result in these funds being returned to the Construction Contingency Fund; and be it further

RESOLVED, that the Comptroller's Office be authorized to make payment for all the above from the approved Capital Budgets, Fund 480, Funds Center 122, as follows:

E.16002	2016 ECC Roof Replacement and Exterior Waterproofing	\$ 29,468.53
E.24051	2024 SUNY Erie Facility Master Plan Phase 3	\$1,970,531.47
For a Total Amount Not to Exceed		\$2,000,000.00

and be it further

RESOLVED, that two certified copies of this resolution be sent to the Department of Public Works, Commissioner's Office, and one copy each to the Office of the County Executive, the Division of Budget and Management, and the Office of the Comptroller, and one copy to Erie Community College of the Chief Administrative and Financial Officer.

TO: TIMOTHY CALLAN, COMPTROLLER'S OFFICE

PROPOSED RESOLUTIONS REQUIRING RULE 55

CONTRACT APPROVAL CHECKLIST
CONFIRMATION OF AVAILABILITY OF FUNDS IN CAPITAL PROJECTS


REQUESTING DEPARTMENT

COMPLETE ITEMS 1 THROUGH 5

- | | |
|-----------------------|---|
| 1. CONTRACTOR'S NAME | Construction Contingency
Elmer W. Davis, Inc. |
| 2. AMOUNT OF CONTRACT | Construction Contingency \$ 155,445.00
Elmer W. Davis, Inc \$ 1,844,555.00
TOTAL \$ 2,000,000.00 |
| 3. PROJECT NUMBER | E.16002 \$29,468.53
E.24051 \$1,970,531.47 |
| 4. PROJECT TITLE | SUNY Erie Community College North Campus
Bell Sports Center Partial Roof Repairs,
Recoating and Replacement |
| 5. DEPARTMENT CONTACT | Funding questions: Kristofer Straus, PE at
x7294
Letter pickup: Christy Weber at x8301 |

COMPTROLLER'S OFFICE

COMPLETE ITEMS 6 AND 7

- | | |
|------------------------------------|---|
| 6. AVAILABILITY OF FUNDS | \$ 6,029,897.23 |
| 7. PERFORMED BY |  |
| Date Sent to Comptroller's Office: | November 4, 2024 |

[55 compt_10]



**DEPARTMENT OF PUBLIC WORKS
DIVISION OF BUILDINGS AND GROUNDS
Unofficial Bid Results**

Project Name: SUNY ECCN Bell Sports Center Partial Roof Repairs,
Recoating, and Roof Replacement

Bid Date: 10/22/2024

Project No.: 2024-956-02, General Construction

Bid Time, Local: 10:30 A.M.

Bidder	Base Bid	Alt Bid G-01
Allstate General Contracting	\$1,757,000.	\$249,850.
Elmer W Davis	\$1,526,555.	\$318,000
Jameson Roof Co	\$2,150,800.	\$222,900.
Progressive Roofing Inc	\$1,750,000.	\$300,000.
Jos A Sanders & Sons Inc	\$1,862,023.	\$158,198.

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-15	COUNTY EXECUTIVE	Authorization to Sign the 2nd Amendment to the Intermunicipal Agreement Regarding the Lake Erie Watershed Protection Alliance
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	Attachments
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24COMM. 20E-15



11-15-24 NOV 15 '24 PM 3:36

COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 15, 2024

Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

**RE: Authorization to Sign the Second Amendment to the Intermunicipal Agreement
regarding the Lake Erie Watershed Protection Alliance**

Dear Honorable Members:

Please find enclosed a memorandum and proposed resolution from the Department of Environment and Planning to authorize the County Executive or Deputy County Executive to execute the second amendment of the Intermunicipal Agreement between Erie, Cattaraugus, and Chautauqua counties to continue the Lake Erie Watershed Protection Alliance, a partnership to protect and improve water quality, for an additional five years.

Should your Honorable Body require further information, I encourage you to contact Deputy Commissioner Bonnie Lawrence at the Department of Environment and Planning. Thank you for your consideration on this matter.

Sincerely yours,

A handwritten signature in blue ink that reads "Mark C. Poloncarz".

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/nb
Enclosure

cc: Daniel R. Castle, Commissioner
Bonnie Lawrence, Deputy Commissioner

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Environment and Planning
Re: Authorization to Sign the Second Amendment to the Intermunicipal Agreement regarding the Lake Erie Watershed Protection Alliance
Date: November 15, 2024

SUMMARY

It is recommended that the Legislature approve the attached resolution prepared by the Department of Environment and Planning (DEP) to authorize the County Executive or Deputy County Executive to sign the Intermunicipal Agreement for the Establishment of the Lake Erie Watershed Protection Alliance Second Amendment between Cattaraugus County, Chautauqua County, and Erie County to continue participation in the Lake Erie Watershed Protection Alliance for an additional five years.

FISCAL IMPLICATIONS

There will be no impact on County resources.

REASONS FOR RECOMMENDATION

Approval of this resolution will enable Erie County to continue to work collaboratively on a regional basis with Cattaraugus and Chautauqua Counties on the common goal of protecting and enhancing water quality in our region, with the goal of protecting our Lake Erie resource. This amendment will continue the partnership that is already established and will strengthen the ability of the region to receive federal and state water quality improvement and protection funding.

BACKGROUND INFORMATION

Cattaraugus, Chautauqua, and Erie Counties make up the majority of the New York State portion of the Lake Erie watershed and had been historically left out of state and federal Great Lakes funding opportunities. Erie County DEP initiated the formation of the Lake Erie Watershed Protection Alliance (LEWPA) after devastating floods in 2009, to work together to address water quality and quantity issues on a regional basis and to qualify the region for additional state and federal funding resources. Since then, LEWPA has obtained a line item in the New York State Environmental Protection Fund for water quality improvement projects and is managing funding from the U.S. Environmental Protection Agency for green infrastructure projects along local beaches.

CONSEQUENCES OF NEGATIVE ACTION

Without approval of the attached resolution, Erie County will not be a member of the Lake Erie Watershed Protection Alliance and will not be entitled to the work products or grant resources awarded through the group. This will cause Erie County to fall behind others in the state and

country and prevent Erie County from accessing certain state and federal water quality project implementation funds that impact the health and recreation of County residents.

STEPS FOLLOWING APPROVAL

The County Executive or Deputy County Executive will sign the Intermunicipal Agreement for the Establishment of the Lake Erie Watershed Protection Alliance Second Amendment in order to extend the Agreement for five years.

A RESOLUTION SUBMITTED BY:
DEPARTMENT OF ENVIRONMENT AND PLANNING

RE: Authorization to Sign the Second Amendment to the Intermunicipal Agreement regarding the Lake Erie Watershed Protection Alliance

WHEREAS, Lake Erie and its watershed provide a fresh water resource to New York State residents and visitors for drinking water, energy production, agriculture, industry, recreation and other uses that greatly affect the New York State economy and health of users; and

WHEREAS, this resource is threatened by point and non-point source pollutants within the Lake Erie watershed and along the shoreline within New York State; and

WHEREAS, the Erie County Department of Environment and Planning (DEP) has played a crucial role in water quality issues throughout the region for decades and continues to administer many initiatives that protect and preserve our natural water resources; and

WHEREAS, the Lake Erie Watershed Protection Alliance (LEWPA) formed as an alliance of municipal officials and concerned stakeholders in Erie, Cattaraugus, and Chautauqua Counties wishing to alleviate the impacts of these point and non-point source pollutants in recognition of the fact that the watershed crosses multiple municipal boundaries; and

WHEREAS, these participants recognize the regional benefits of working collaboratively to save time, money, and energy in order to achieve the common goal of improved water quality and flood control; and

WHEREAS, Erie County entered into an agreement with Chautauqua and Cattaraugus Counties titled the “Intermunicipal Agreement for the Establishment of the Lake Erie Watershed Protection Alliance” (the Agreement), as authorized in 2014 by COMM. 26E-1 and reauthorized in 2019 by COMM 20E-15; and

WHEREAS, the current agreement ends December 31, 2024, necessitating the extension of the agreement between the member counties to continue an enduring organization that will collaborate on common watershed goals.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to amend the Agreement titled the “Intermunicipal Agreement for the Establishment of the Lake Erie Watershed Protection Alliance” with Cattaraugus and Chautauqua Counties to extend for a 5-year period through December 31, 2029; and be it further

RESOLVED, that certified copies of this resolution shall be forwarded to the Office of the Office of the County Executive, the Division of Budget and Management, the Department of Law, the Office of the Comptroller, and the Department of Environment and Planning.

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-16	COUNTY EXECUTIVE	ECSD Engineer Term Contract Agreement - Change Order No. 1 & Work Order No. GHD-5
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	Attachments
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24COMM. 20E-16



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

11/15/2024 13:13

November 15, 2024

Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

RE: Erie County Sewer Districts Engineer Term Contract Agreement GHD Consulting Services, Inc. Change Order No. 1 & Work Order No. GHD-5

Dear Honorable Members:

Enclosed please find a memorandum from the Department of Environment and Planning pertaining to Change Order No. 1 and the issuance of a work order to the GHD Consulting Services, Inc. agreement, dated November 21, 2022.

Should your Honorable Body require further information, I encourage you to contact Joseph Fiegl, P.E. in the Division of Sewerage Management. Thank you for your consideration in this matter.

Sincerely yours,

A handwritten signature in blue ink, reading "Mark C. Poloncarz", with a long, sweeping horizontal line extending to the right.

Mark C. Poloncarz, Esq.

Erie County Executive

MCP:ms
Enclosure

cc: Joseph Fiegl, Deputy Commissioner, Division of Sewerage Management

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Environment and Planning
Re: Erie County Sewer Districts Engineer Term Contract Agreement GHD Consulting Services, Inc. Change Order No. 1 & Work Order No. GHD-5
Date: November 15, 2024

SUMMARY

It is requested that the Erie County Legislature approve Change Order No. 1 to the GHD Consulting Services, Inc. (GHD) Agreement, dated November 21, 2022. The Change Order is for an additional amount of \$21,000.00, bringing the total to \$271,000.00. If approved, the Department of Environment and Planning will issue a work order to GHD Consulting Services, Inc. for Erie County Sewer District (ECSD) No. 6 in the amount not to exceed \$61,924.16.

FISCAL IMPLICATIONS

There will be no impact on to the County's General Fund. The cost of the engineering work related to this communication will be paid from ECSD No. 6 Capital Bond Account C.17601.

REASONS FOR RECOMMENDATION

The Division of Sewerage Management (DSM) is requesting approval of Change Order No. 1 for GHD's agreement dated November 21, 2022, to allow for issuance of a work order to the consultant for an engineering analysis in ECSD No. 6. GHD has the most in-depth knowledge of the regulatory issues related to the Lackawanna Water Resource Recovery Facility (WRRF) in ECSD No. 6 and hence in the opinion of the DSM can complete this work order in the most efficient and effective manner.

BACKGROUND INFORMATION

Your Honorable Body passed Legislative Comm. 16E-11 (2022) authorizing a 3-year Term Agreement with GHD Consulting Services, Inc. for engineering services related to small and/or time critical projects. The resolution for Legislative Comm. 16E-11 (2022) specifically notes "that the amount not to exceed \$250,000.00 over a three (3) year period for an engineering firm may only be increased by a subsequent Legislative resolution." There is approximately one (1) year left in the 3-year Term Agreement and work orders totaling \$209,015.68 have been issued to GHD thus far.

In the 2023 "No Feasible Alternative (NFA) Analysis" report update completed by GHD for ECSD No. 6, significant upgrades were identified at the Lackawanna WRRF to meet new regulatory requirements. The DSM approached the NYSDEC about analyzing an option of relocating the outfall discharge, as it may decrease the magnitude (and hence cost) of upgrades required at the WRRF. The NYSDEC approved further evaluation of this option.

As GHD completed the 2023 report update and has the most in-depth knowledge of the regulatory issues related to the Lackawanna WRRF, the DSM approached GHD for a scope and budget to evaluate the outfall relocation option. GHD stated the cost would be \$61,924.16, which if a work order were to be issued would exceed the \$250,000.00 amount authorized under Legislative Comm. 16E-11 (2022). Approximately \$21,000 of additional authorization would be required to proceed with this work order.

CONSEQUENCES OF NEGATIVE ACTION

If this request is not approved, there will not be sufficient budget to complete the WRRF outfall relocation evaluation with GHD. Significantly more effort would be required to bring another consultant up-to-speed on the issues related to ECSD No. 6 and the Lackawanna WRRF, which could delay the evaluation and potentially cause ECSD No. 6 to incur additional costs.

STEPS TO FOLLOW APPROVAL

The DSM would execute a change order with GHD and subsequently issue work order GHD-5 for this project.

COMPTROLLER'S OFFICE REVIEW

The proposed action has been reviewed by the Comptroller's Office and is related to an authorized capital project for which there are sufficient appropriations for the action proposed.

Signed Timothy C. Callan Date 11/4/24
Title Timothy C. Callan, Ph.D.
Deputy Comptroller

GHD Consulting Services, Inc.
ECSD No. 6 Capital Bond Account No. C.17601
Work Order: GHD-5

A RESOLUTION SUBMITTED BY:
DEPARTMENT OF ENVIRONMENT AND PLANNING

RE: Erie County Sewer Districts Engineer Term Contract Agreement GHD Consulting Services, Inc. Change Order No. 1 & Work Order No. GHD-5

WHEREAS, pursuant to Legislative Comm. 16E-11 (2022), GHD Consulting Services, Inc. (285 Delaware Ave, Suite 500, Buffalo, NY 14202) was retained to provide engineering services for various initiatives in the Erie County Sewer Districts; and

WHEREAS, the Division of Sewerage Management has identified engineering services required in Erie County Sewer District No. 6 and recommends issuance of work order GHD-5 with GHD Consulting Services, Inc. to complete; and

WHEREAS, the Division of Sewerage Management has determined that proceeding with this work order would increase the total cost of services under the three-year term agreement above the authorization provided in Legislative Comm. 16E-11 (2022); and

WHEREAS, the Erie County Department of Environment and Planning recommends issuance of a change order to the three-year term agreement with GHD Consulting Services, Inc. to allow for completion of the aforementioned work order for Erie County Sewer District No. 6.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the increase to the total amount for the engineering term agreement between the County of Erie and GHD Consulting Services, Inc. (285 Delaware Ave, Suite 500, Buffalo, NY 14202) for the various initiatives in Erie County Sewer Districts by \$21,000.00 to a total of \$271,000.00; and be it further

RESOLVED, that authorization is hereby given to the Deputy Commissioner in the Division of Sewerage Management to execute Change Order No. 1 for this term agreement; and be it further

RESOLVED, that authorization is hereby given to the Director of Budget and Management and the County Comptroller to allocate \$61,924.16 in Erie County Sewer District No. 6 to fund work order GHD-5; and be it further

RESOLVED, that the Clerk of the Legislature be directed to send a certified copy of this resolution to the Office of the County Executive, the Office of the Comptroller, the Division of Budget and Management, the Department of Law, and the Division of Sewerage Management.

**ERIE COUNTY DEPARTMENT ENVIRONMENT & PLANNING
DIVISION OF SEWERAGE MANAGEMENT
ENGINEERING/CHANGE ORDER**

CHANGE ORDER NO. 1

DATE: TBD

SHEET 1 OF 1

CONTRACT NO. A/E Term Agreement - (2023-2025)

FILE NO. 0.3.2.GHD(23-25)

PROJECT: Various Projects in Erie County Sewer Districts

ENGINEER'S NAME: GHD Consulting Services, Inc.

ENGINEER'S ADDRESS: 285 Delaware Ave, Suite 500, Buffalo, New York 14202

DESCRIPTION OF CHANGE TO CONTRACT:

GHD will provide Engineering Services as detailed in the work orders issued.

PAYMENT:

Additional authorization is \$21,000.00:

Original Contract	\$ 250,000.00
CHANGE ORDER No. 1	\$ <u>21,000.00</u>
Revised Total Amount	\$ 271,000.00

AUTHORIZATION

ENGINEER _____ DATE _____

GHD Consulting Services, Inc.

ENGINEER _____ DATE _____

David Millar, P.E.
Asst. Deputy Commissioner

COUNTY OF ERIE _____ DATE _____

Joseph Fiegl, P.E., BCCE
Deputy Commissioner

ORIGINAL LEGISLATURE APPROVAL: November 21, 2022, Comm. 16E-11(2022)

LEGISLATURE APPROVAL CHANGE ORDER NO. 1: DATE TBD, Comm. TBD

mas:

Cc: J. Fiegl/D. Millar/M. Salah/0.3.2.GHD(23-25)

**ERIE COUNTY SEWER DISTRICT NO. 6
WORK ORDER NO. GHD-5**

ENGINEER: GHD Consulting Services, Inc.

CONTRACT DATE: November 21, 2022

1. Title of Proposal:

ECSD #6 – Lackawanna Water Resource Recovery Facility (WRRF) – Lake Outfall
Discharge Feasibility Evaluation.

2. Name and Business Address of Proposer:

Christopher P. Martin
GHD Consulting Services, Inc.
285 Delaware Avenue
Suite 500
Buffalo, NY 14202

3. Effective Dates of Proposal:

TBD

4. Brief Description of Work for Which Proposal is Submitted:

The engineer will provide technical memorandum for the Lackawanna WRRF outfall extension to Lake Erie in ECSD No. 6.

5.5

5. Engineering Cost: \$61,924.16

6. Source of Funds: Capital Bond Account C.17601

7. Project No: GHD-5

8. Attachments: GHD letter, dated 10/18/24 (6 pages)

9. File: 0.3.2. GHD (23-25) Eng.

DATE: TBD

Accepted By: _____

Prepared By: _____
Matt A. Salah, P.E.

Authorized By: _____
Joseph Fiegl, P.E., BCEE
Deputy Commissioner

TO: COMPTROLLER'S OFFICE

PROPOSED RESOLUTIONS REQUIRING RULE 55

CONTRACT APPROVAL CHECKLIST
CONFIRMATION OF AVAILABILITY OF FUNDS IN CAPITAL PROJECTS


REQUESTING DEPARTMENT

COMPLETE ITEMS 1 THROUGH 5

1. CONTRACTOR'S NAME GHD Consulting Services Inc
2. AMOUNT OF CONTRACT \$61,924.16
3. PROJECT NUMBER C.17601
4. PROJECT TITLE Chg 1- Work Order 5
5. DEPARTMENT CONTACT Beth Pfalzer x6144

COMPTROLLER'S OFFICE

COMPLETE ITEMS 6 AND 7

6. AVAILABILITY OF FUNDS \$1,913,134.89
7. PERFORMED BY 
- Date Sent to Comptroller's Office: November 1, 2024

[55 compt_10]

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-17	COUNTY EXECUTIVE	Rain Barrel Subsidy 2 Project: No-Cost Time Extension
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	Attachments
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24COMM. 20E-17



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

2024 NOV 15 12:21:33

November 15, 2024

Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, New York 14202

RE: Rain Barrel Subsidy 2 Project: No-Cost Time Extension

Dear Honorable Members:

Please find enclosed a memorandum and proposed resolution from the Erie County Department of Environment and Planning (DEP) authorizing the execution of a no-cost time extension contract amendment with the New York State Department of Environmental Conservation for the grant funded Rain Barrel Subsidy 2 Project.

Should your Honorable Body require further information, I encourage you to contact Deputy Commissioner Bonnie L. Lawrence at the Department of Environment and Planning. Thank you for your consideration on this matter.

Sincerely yours,

A handwritten signature in blue ink, reading "Mark C. Poloncarz".

Mark C. Poloncarz, Esq.
Erie County Executive

MCP/nb
Enclosure

cc: Daniel R. Castle, Commissioner, Environment and Planning
Bonnie Lawrence, Deputy Commissioner, Environment and Planning

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Department of Environment and Planning
Re: Rain Barrel Subsidy 2 Project: No-Cost Time Extension
Date: November 15, 2024

SUMMARY

It is recommended that the Legislature approve the attached resolution prepared by the Erie County Department of Environment and Planning authorizing the County Executive or Deputy County Executive to execute a no-cost time extension contract amendment with the New York State Department of Environmental Conservation (NYSDEC). The project end date will be extended from 12/31/2024 to 12/31/2025. The extension is necessary to continue to provide a 75% subsidy on the purchase cost of rain barrels for households residing in the following municipalities: Town of Cheektowaga; Town of Grand Island; Village of Kenmore; Village of Sloan; City of Tonawanda; City of Niagara Falls; and Village of Lewiston. The NYSDEC has approved extending the project end date.

FISCAL IMPLICATIONS

There are no fiscal implications associated with the Rain Barrel Subsidy 2 Project: No-Cost Time Extension.

REASONS FOR RECOMMENDATION

Approval of this resolution will enable the ECDEP to continue to provide a 75% subsidy for households in targeted municipalities that purchase a rain barrel.

BACKGROUND

In 2022, Erie County received \$ 152,400 in grant funding from the New York State Department of Environmental Conservation for a subsidized rain barrel sale. The subsidy provides 75% of the purchase cost of rain barrels for households residing in the following municipalities, which have a NYSDEC Consent Order targeting sewer overflow: Town of Cheektowaga; Town of Grand Island; Village of Kenmore; Village of Sloan; City of Tonawanda; City of Niagara Falls; and, Village of Lewiston. The contract end date for that project is December 31, 2024, however, there is \$30,454.77 remaining for future subsidized sales in 2025.

CONSEQUENCES OF NEGATIVE ACTION

Without the requested authorization, Erie County will be unable to provide a 75% subsidy for targeted households that purchase a rain barrel.

STEPS FOLLOWING APPROVAL

A no-cost time extension contract amendment with the New York State Department of Environmental Conservation will be executed by the County Executive or Deputy County Executive and the project end date will be revised to 12/31/2025.

A RESOLUTION SUBMITTED BY:
DEPARTMENT OF ENVIRONMENT AND PLANNING

RE: Rain Barrel Subsidy 2 Project: No-Cost Time Extension

WHEREAS, the Erie County Department of Environment and Planning (DEP) in partnership with the Western New York Stormwater Coalition, sponsors an annual rain barrel and compost bin sale; and

WHEREAS, the New York State Department of Environmental Conservation (NYSDEC) solicited grant proposals for rain barrel distribution projects to reduce the volume of stormwater generated from rooftops in the following communities: Town of Cheektowaga; Town of Grand Island; Village of Kenmore; Village of Sloan; City of Tonawanda; City of Niagara Falls; and, Village of Lewiston; and

WHEREAS, the NYSDEC awarded Erie County \$152,400 in grant funding to provide a 75% subsidy to residents in the targeted municipalities to offset the cost of purchasing a rain barrel; and

WHEREAS, Erie County and the NYSDEC entered into a contract for the project (SAP Account #162WNYSCRDP2324) authorized by COMM. 18E-22 (2022); and

WHEREAS, the current project end date of 12/31/2024 will be extended to 12/31/2025.

NOW, THEREFORE, BE IT

RESOLVED, that the Erie County Legislature hereby authorizes the County Executive and/or Deputy County Executive to execute a no-cost extension contract amendment with the New York State Department of Environmental Conservation through December 31, 2025; and be it further

RESOLVED, that authorization is hereby given to the County Executive and/or Deputy County Executive to amend this contract to implement any further no-cost extensions that may be permitted by the grantor; and be it further

RESOLVED, that certified copies of this resolution shall be forwarded to the Office of the County Executive, the Division of Budget and Management, the Department of Law, the Office of the Comptroller, and the Department of Environment and Planning.

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-18 BASKIN Legislature Committee Discussions on 12/12

24COMM. 20E-18

Attachments

Memo

To: Erie County Legislators

From: April N.M. Baskin, Chair

Date: November 18, 2024

Re: Legislature Committee Discussions on Thursday, December 12

On Thursday, December 12 we will holding discussions on three major topics:

1. The Disparity Study
2. The Senior Citizen Property Tax Exemption Increase
3. Community Benefits and the New Highmark Stadium

I would like to bring these discussions to your attention as our schedule on Thursday, December 12 will be longer than a typical committee day due to these discussions and I wanted you to have the time to plan your schedules accordingly. I will have the precise committee schedule distributed for that day as soon as possible. I have invited several speakers on each topic (see the attached letters for reference).

I look forward to ending 2024 with productive discussions on these important topics. Thank you for your attention to this memo. Please let me know if you have any questions.

ERIE COUNTY LEGISLATURE

HON. LAWRENCE J. DUPRE

1ST DISTRICT LEGISLATOR



1367 Fillmore Ave
Buffalo, NY 14211
Phone: (716) 842-0490
FAX: 716/858-8895

November 18, 2024

Andrew McLaren, Director
Division of Equal Employment Opportunity, Diversity and Inclusion
95 Franklin Street
Room 931
Buffalo, NY 14202

Dear Director McLaren,

I am requesting a discussion on the on-going disparity study that your office is conducting with the contractor, Griffin & Strong, P.C. I would like to hold this discussion in the Legislature's MWBE Committee on Thursday, December 12 at 9:30am.

Please let me know if this will be possible. Thank you for your attention to this letter.

Sincerely,

A handwritten signature in black ink, appearing to read "L. J. Dupre", is written over a horizontal line.

Lawrence J. Dupre
1st District Legislator

Website: <http://www2.erie.gov/dupre/> - E-Mail: Lawrence.Dupre@erie.gov

Suspension

ERIE COUNTY LEGISLATURE

HON. APRIL N.M. BASKIN

CHAIR OF THE LEGISLATURE

2ND DISTRICT LEGISLATOR



92 Franklin St., 4th Fl.
Buffalo, NY 14202
716/858-8869
FAX: 716/858-8895

October 24, 2024

Hon. Michael Kooshoian
Finance & Management Committee, Chair
Erie County Legislature
92 Franklin Street
4th Floor
Buffalo, NY 14202

Dear Chair Kooshoian,

I am requesting a discussion on item Intro. 17-1 (2024) "Adjusting Income Limits for an Erie County Senior Citizen Property Tax Exemption" that is currently in the Finance & Management Committee. I would like to invite the following persons to the discussion:

- Erie County Real Property Tax Director Scott Bylewski
- Erie County Senior Services Commissioner Angela Marinucci
- Tonawanda Town Supervisor Joseph Emminger
- Cheektowaga Town Supervisor Brian Nowak
- Amherst Town Supervisor Brian Kulpa
- Erie County Town Assessors Association President Erik Finbar
- Center for Elder Law & Justice Executive Director Karen Nicolson

Thank you for your attention to this request. Please let me know if you have any questions.

Regards,

A handwritten signature in blue ink that reads "April Baskin".

Cc:

Mark Poloncarz, County Executive
Joseph Emminger, Tonawanda Town Supervisor
Brian Nowak, Cheektowaga Town Supervisor
Brian Kulpa, Amherst Town Supervisor
Erik Finbar, Erie County Town Assessors Association President
Karen Nicolson, Executive Director for the Center for Elder Law & Justice

Website: <http://www2.erie.gov/baskin/> - E-Mail: April.McCants-Baskin@erie.gov

ERIE COUNTY LEGISLATURE

HON. APRIL N.M. BASKIN

CHAIR OF THE LEGISLATURE

2ND DISTRICT LEGISLATOR



92 Franklin St., 4th Fl.
Buffalo, NY 14202
716/858-8869
FAX: 716/858-8895

November 15, 2024

Hon. Michael Kooshoian, Chair
Erie County Legislature
Finance & Management Committee
92 Franklin Street
4th Floor
Buffalo, NY 14202

Dear Legislator Kooshoian,

Currently there are three resolutions in the Finance & Management Committee:

- Intro. 19-4 – *"A Request For The New Highmark Stadium Erie County Hospitality Center Policy Plans"*
- Intro. 19-5 – *"A Call for A Formal Update on the Utilization of Local Small Business Enterprises in the Construction Phase and Post Construction Phase of the New Highmark Stadium";*
- Intro. 19-6 - *"A Call for Community Accessibility in The New Highmark Stadium Community Benefits Agreement Annual Funding Process")*

I am requesting these resolutions be discussed at a committee meeting on Thursday, December 12. I would like to invite representatives from the County Executive's office, the Buffalo Bills, the Erie County Stadium Corporation, and the Community Benefits Oversight Committee to discuss these resolutions. Thank you for your consideration of this request.

Sincerely,

A handwritten signature in blue ink that reads "April Baskin".

April N.M. Baskin
Chair, Erie County Legislature
2nd District Legislator

Cc: Mark Poloncarz, Erie County Executive
Penny Semaia, Buffalo Bills, LLC, VP of New Stadium Relations
Steven Ranalli, Erie County Stadium Corporation, President
Members of the Community Benefits Oversight Committee

Website: <http://www2.erie.gov/baskin/> - E-Mail: April.McCants-Baskin@erie.gov

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT		
COMM. 20E-19	LEGISLATURE CLERK	2024 Assessment Rolls - Public Hearing Minutes
Attachments		
24COMM. 20E-19		

MINUTES
2024 ASSESSMENT ROLLS (2025 Budget)
ERIE COUNTY SEWER DISTRICT NOS. 1-6 & 8
NOVEMBER 06, 2024

EC LEG NOV 18 '24 PM 1:53

PRESENT: Charles Katra, Assistant Deputy Commissioner for the Erie County Department of Environment and Planning, Division of Sewerage Management; and the undersigned, Olivia Owens, Clerk of the Legislature of Erie County.

Ms. Owens opened the hearing at 2:25 p.m. She stated the hearing is being held to discuss the Sewer District Nos. 1-6 & 8 Assessment Rolls for 2024 prior to adoption by Erie County Legislature. Ms. Owens read the Legal Notice as published in the official County newspapers and the Buffalo News, a copy of which is attached, and then asked if anyone was present to speak for or against the adoption of the 2024 Assessment Rolls.

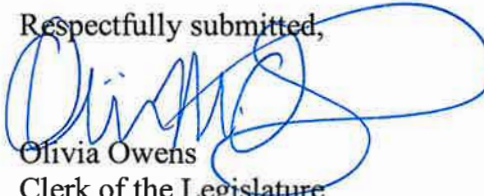
Mr. Katra, Assistant Deputy Commissioner – SMA of the Division of Sewerage Management, Department of Environment and Planning stated he was present at the hearing to represent the Board of Managers for each of the Erie County Sewer Districts, as well as the Erie County Department of Environment and Planning. He also said the hearing is required to be held as stipulated under Article 5A, Sections 266, 270 and 271 of the County Law and is part of the budget process.

Mr. Katra explained the purpose of the Public Hearing is to allow the public an opportunity to voice their opinions and/or objections, if any, in the manner in which various lots and parcels have been assessed. Then, once the Public Hearing has been held, the Legislature may adopt and affirm the Assessment Rolls, or they can request the Assessment Rolls be revised.

Mr. Katra said the Assessment Rolls are available, as noted in the Legal Notice, if anyone desires to review them and note their concerns regarding the method of sewer assessments for the following (2025) budget year.

Ms. Owens asked if anyone else was present to speak for or against adoption of said Assessment Rolls. There being none, Ms. Owens closed the hearing at 2:30 p.m.

Respectfully submitted,


Olivia Owens
Clerk of the Legislature
of Erie County

CK:slf

cc: Daniel Castle, Commissioner
Board of Managers Nos. 1-6 & 8
J. Fiegl / 0.4.2.Tax Rolls
D. Millar /0.8.0.PH

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT		
COMM. 20E-20	SHERIFF	Acceptance of Child Passenger Safety (CPS) Grant
Attachments		
24COMM. 20E-20		

JOHN C. GARCIA
SHERIFF
WILLIAM J. COOLEY
UNDERSHERIFF



ADMINISTRATIVE OFFICES
10 DELAWARE AVENUE
BUFFALO, NEW YORK 14202-3913
(716) 858-7618
FAX: (716) 858-7882
WEBSITE: <http://www.erie.gov/sheriff>

SHERIFF OF ERIE COUNTY

November 18, 2024

The Honorable
Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

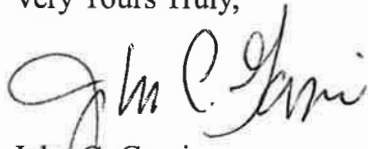
Re: Acceptance of Child Passenger Safety (CPS) Grant

Honorable Members:

Attached, please find a proposed resolution and accompanying memorandum requesting authorization to accept the Child Passenger Safety (CPS) Grant from the Governor's Traffic Safety Committee.

Representatives of the Erie County Sheriff's Office will be made available to answer any questions.

Very Yours Truly,



John C. Garcia
Sheriff of Erie County

Attachments

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Erie County Sheriff's Office
Re: Acceptance of Child Passenger Safety (CPS) Grant
Date: November 18, 2024

Summary of Recommended Action

This resolution authorizes Erie County and the Erie County Sheriff's Office to enter into an agreement with the Governor's Traffic Safety Committee to accept \$4,300.00 from the Child Passenger Safety (CPS) Grant Program. This funding will be utilized by the Erie County Sheriff's Office to assist Erie County residents with the proper use and installation of child safety seats.

Fiscal Implications of Proposal

This resolution has no impact on county tax dollars.

Reasons for Recommendation

The goal of the Child Passenger Safety (CPS) Program is to increase the proper use and installation of child safety seats. The Erie County Sheriff's Office shares this goal. The Erie County Legislature must authorize an agreement to accept these funds, which are administered through the Governor's Traffic Safety Committee.

Consequences of Negative Action

The Erie County Sheriff's Office will forfeit \$4,300.00 in grant funding.

Steps Following Approval of Measure

Certified copies of this resolution shall be forwarded to the County Executive, the Erie County Comptroller, the Division of Budget and Management, the County Attorney and the Erie County Sheriff's Office.

A RESOLUTION SUBMITTED BY:
ERIE COUNTY SHERIFF'S OFFICE

Re: Acceptance of Child Passenger Safety (CPS) Grant

WHEREAS, it is the mission of the Erie County Sheriff's Office to provide quality public safety services to our community by promoting a safe environment through police and citizen interaction with an emphasis on integrity, fairness and professionalism; and

WHEREAS, the Governor's Traffic Safety Committee has awarded the Erie County Sheriff's Office \$4,300.00 as part of the Child Passenger Safety (CPS) Program; and

WHEREAS, this funding will be utilized to increase the proper installation and use of child safety seats across Erie County; and

WHEREAS, authorization is required from the Erie County Legislature for Erie County to enter into agreement to accept this grant funding,

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature authorizes the County Executive and Erie County Sheriff's Office to enter into an agreement with the Governor's Traffic Safety Committee to accept \$4,300.00 as part of the Child Passenger Safety (CPS) Program; and be it further

RESOLVED, the funding shall be allocated in the Erie County Sheriff's Office, Police Services Division Budget (Fund 110, Fund Center 11510) as follows:

<u>REVENUE</u>	<u>INCREASE</u>
409020 – Miscellaneous State Aid	\$4,300.00
 <u>APPROPRIATIONS</u>	 <u>INCREASE</u>
530000 – Other Expenses	\$4,300.00

and be it further

RESOLVED, the Director of Budget and Management is authorized to establish and adjust budgets as required to comply with state and federal approved funding levels; and be it further

RESOLVED, the Director of Budget and Management is authorized to make any technical adjustments necessary to accept this funding and allocate the funds; and be it further

RESOLVED, certified copies of this resolution shall be forwarded to the County Executive, the Erie County Comptroller, the Division of Budget and Management, the County Attorney and the Erie County Sheriff's Office.

FISCAL IMPACT: As Indicated

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20E-21

SHERIFF

Acceptance of Police Traffic Services (PTS)
Grant

Attachments

24COMM. 20E-21

JOHN C. GARCIA
SHERIFF
WILLIAM J. COOLEY
UNDERSHERIFF



ADMINISTRATIVE OFFICES
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SHERIFF OF ERIE COUNTY

November 18, 2024

The Honorable
Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

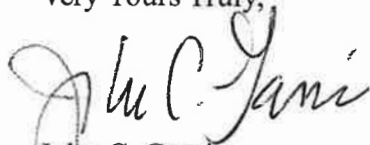
Re: Acceptance of Police Traffic Services (PTS) Grant

Honorable Members:

Attached, please find a proposed resolution and accompanying memorandum requesting authorization to accept the Police Traffic Services (PTS) Grant from the Governor's Traffic Safety Committee.

Representatives of the Erie County Sheriff's Office will be made available to answer any questions.

Very Yours Truly,


John C. Garcia
Sheriff of Erie County

Attachments

MEMORANDUM

To: Honorable Members of the Erie County Legislature
From: Erie County Sheriff's Office
Re: Acceptance of Police Traffic Services (PTS) Grant
Date: November 18, 2024

Summary of Recommended Action

This resolution authorizes Erie County and the Erie County Sheriff's Office to enter into an agreement with the Governor's Traffic Safety Committee to accept \$16,237.00 from the Police Traffic Services (PTS) Grant Program. This funding will be utilized by the Erie County Sheriff's Office for overtime details related to enforcement of seat belt and dangerous driving laws.

Fiscal Implications of Proposal

This resolution has no impact on county tax dollars.

Reasons for Recommendation

The goal of the Police Traffic Services (PTS) Grant Program is to increase seat belt usage and reduce dangerous driving behaviors. The Erie County Sheriff's Office shares the Governor's Traffic Safety Committee's (GTSC) goals. The Erie County Legislature must authorize the agreement to accept these funds, which are administered through the GTSC.

Consequences of Negative Action

The Erie County Sheriff's Office will forfeit \$16,237.00 in grant funding.

Steps Following Approval of Measure

Certified copies of this resolution shall be forwarded to the County Executive, the Erie County Comptroller, the Division of Budget and Management, the County Attorney and the Erie County Sheriff's Office.

A RESOLUTION SUBMITTED BY:
ERIE COUNTY SHERIFF'S OFFICE

Re: Acceptance of Police Traffic Services (PTS) Grant

WHEREAS, it is the mission of the Erie County Sheriff's Office to provide quality public safety services to our community by promoting a safe environment through police and citizen interaction with an emphasis on integrity, fairness and professionalism; and

WHEREAS, the Governor's Traffic Safety Committee has awarded the Erie County Sheriff's Office \$16,237.00 as part of the Police Traffic Services (PTS) Grant Program; and

WHEREAS, this funding will be utilized to increase seat belt usage and reduce dangerous driving on Erie County's roads; and

WHEREAS, authorization is required from the Erie County Legislature for Erie County to enter into agreement to accept this grant funding,

NOW, THEREFORE, BE IT

RESOLVED, the Erie County Legislature authorizes the County Executive and Sheriff to enter into an agreement with the Governor's Traffic Safety Committee to accept \$16,237.00 as part of the Police Traffic Services (PTS) Grant Program; and be it further

RESOLVED, the funding shall be allocated in the Erie County Sheriff's Office, Police Services Division Budget (Fund 110, Fund Center 11510) as follows:

<u>REVENUE</u>	<u>INCREASE</u>
409020 – Miscellaneous State Aid	\$16,237.00
 <u>APPROPRIATIONS</u>	 <u>INCREASE</u>
501000 – Overtime	\$16,237.00

and be it further

RESOLVED, the Director of Budget and Management is authorized to establish and adjust budgets as required to comply with state and federal approved funding levels; and be it further

RESOLVED, the Director of Budget and Management is authorized to make any technical adjustments necessary to accept this funding and allocate the funds; and be it further

RESOLVED, certified copies of this resolution shall be forwarded to the County Executive, the Erie County Comptroller, the Division of Budget and Management, the County Attorney and the Erie County Sheriff's Office.

FISCAL IMPACT: As Indicated

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20D-1	DEPARTMENT OF SOCIAL SERVICES COMMISSIONER	COMM. 12E-34 Compliance Report - October
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24COMM. 20D-1	Attachments
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EC LEG NOV 6 '24 AM 11:05

COUNTY OF ERIE
MARK C. POLONCARZ
COUNTY EXECUTIVE

November 4, 2024

Erie County Legislature
92 Franklin St. – 4th Floor
Buffalo, NY 14202

Dear Honorable Members:

RE: Comm. 12E-34 Compliance Report

In accordance with Comm. 12E-34, please find an update of Child Protective caseloads for the month of October.

EC LEG NOV 6 '24 AM 11:05

	October	Change Since September
Caseload size at the last day of the Month	1,086	56
Number of CPS workers assigned at least five cases last day of month	86	-2
Average number of cases per worker	12.63	0.92
Cases Closed in Month	672	127
Intake during Month	726	112
Overdue Investigations at the last day of month	128	-4
Timely Determinations during month	446	132

Thank you.

Sincerely,

Karen Rybicki, Commissioner
Erie County Department of Social Services

cc: Erie County Executive Mark Poloncarz

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20D-2

DIRECTOR OF BUDGET
& MANAGEMENT

September 2024 Budget Monitoring Report

Attachments

24COMM. 20D-2



COUNTY OF ERIE

MARK C. POLONCARZ

COUNTY EXECUTIVE

November 12, 2024

Erie County Legislature
92 Franklin Street
Buffalo, NY 14202

Re: September 2024 Budget Monitoring Report

Dear Honorable Members:

Please find attached the Budget Monitoring Report (BMR) for the period ending September 30, 2024. Additionally, please see a position vacancy report as of September 30, 2024.

The BMR shows that for the first nine (9) months of 2024 the County has a \$11,777,839 positive variance, which can be attributed to several key factors.

On the positive, total Interest Earnings revenue is more than \$14.4 million over budget for the period and has exceeded the total budgeted amount for the year by more than \$11.9 million (\$20 million total earned; \$8.1 million budgeted). Given the County's strong cash position, the continuation of historic interest rates and the Comptroller's aggressive investment strategies, we should expect Interest Earnings to continue to be a significant source of overall positive variance within the 2024 Adopted Budget.

Also, the County has realized nearly \$6.6 million in county-share savings for the period on total personnel related costs which can be mostly attributed to vacancy savings. This is despite being more than \$4.2 million over budget on overtime expenses for the period, two-thirds of which (\$2.6 million) is exclusively within the Sheriff's Police Services Division, which has now exceeded its annual budget (of \$6 million) by \$1 million (\$7.03 million expended) with three (3) months remaining in the year. Other relevant departments over budget for the period include: Sheriff's Jail Management (\$1.1 million), Buildings & Grounds (\$207,185), Clerk's Auto Bureau (\$143,789), Youth Detention (\$140,511) and Health Division (\$125,436). An additional item of note is that the Sheriff's Police Services Division is now exceeding its annual budget for seasonal wages by \$93,801 (\$756,137 of \$662,336), which is used, exclusively, for reserve deputies on the gameday stadium detail. With six (6) home football games remaining, this will become an increasingly noticeable negative variance for the remainder of the year.

On the negative side, sales tax receipts continue to be a concern. September-related payments were 1.1% (or \$506,797) greater than for September 2023. Year-to-date sales tax receipts remain roughly even (0.11% through September vs -0.12% through August) with 2023.

As noted in last month's BMR, the recently received 3rd quarter reconciliation payment has provided a significant sales tax boost, however we still project a year-end sales tax shortfall of approximately \$20.6 million (from \$19.9 million). To meet the 2024 Adopted Budget for sales tax (\$639.3 million), it would require growth of 18.3% for the remainder of the year. We remain optimistic that sales tax revenues will continue to rally through the 4th quarter of the year and close this year-end gap further.

The BMR also includes an initial projection for year-end 2024. It shows a projected year-end 2024 surplus of \$10,197,652. This is a projection, subject to change due to sales tax receipts, New York State or Federal actions, the timing of IGT payments or the impact to other key accounts.

As the year progresses, we will continue to closely monitor sales tax receipts and growth trends and report to your Honorable Body. I think it is also important to note that even though sales tax is among the largest individual variables in determining an overall budget variance, it is not the only variable. As you can see in this BMR, as of the first nine (9) months of 2024, we still have a modest positive variance and are projecting a slight year-end surplus, despite the underperformance of sales tax.

As always, I am available to attend a meeting of your Honorable Body's Finance and Management Committee to report on the March BMR or any other fiscal matters.

Sincerely,



Mark Cornell
Director of Budget and Management

cc: County Executive Mark C. Poloncarz
Erie County Fiscal Stability Authority

January-September 2024 Budget Monitoring Report (BMR)

Summary by Account Type

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed
Revenue							
** Property Tax	(299,034,343)	(299,034,343)	(299,034,343)	0	100%	(0)	100%
** Property Tax Related	(16,308,176)	(6,712,619)	(6,221,222)	(491,397)	93%	(10,086,954)	38%
** Sales Tax	(639,334,423)	(473,353,795)	(454,802,362)	(18,551,433)	96%	(184,532,061)	71%
** Sales Tax to Local Govt.	(441,736,833)	(327,055,448)	(314,226,428)	(12,829,020)	96%	(127,510,405)	71%
** Other Sources	(54,472,385)	(43,939,536)	(60,514,677)	16,575,140	138%	6,042,291	111%
** Fees, Fines or Charges	(34,659,832)	(28,910,389)	(29,294,206)	383,817	101%	(5,365,626)	85%
*** Local Source Revenue	(1,485,545,992)	(1,179,006,130)	(1,164,093,237)	(14,912,892)	99%	(321,452,755)	78%
*** Federal Revenue	(210,482,791)	(170,744,449)	(169,958,160)	(786,289)	100%	(40,524,631)	81%
*** State Revenue	(264,632,616)	(178,147,052)	(158,228,372)	(19,918,680)	89%	(106,404,244)	60%
*** Interfund Revenue	(11,881,592)	(11,367,041)	(9,823,386)	(1,543,655)	86%	(2,058,206)	83%
**** County Revenue	(1,972,542,991)	(1,539,264,671)	(1,502,103,155)	(37,161,515)	98%	(470,439,836)	76%
Expense							
** Salaries	298,828,603	219,475,937	202,208,460	17,267,477	92%	96,620,143	68%
** Non-Salaries	37,375,055	27,424,951	30,843,020	(3,418,069)	112%	6,532,035	83%
** Countywide Adjustments	(5,706,309)	(3,307,550)	0	(3,307,550)	0%	(5,706,309)	0%
*** Personnel Related Expense	330,497,349	243,593,338	233,051,480	10,541,858	96%	97,445,869	71%
*** Fringe Benefit Total	175,941,543	131,275,518	124,063,668	7,211,850	95%	51,877,875	71%
** Supplies and Repairs	13,301,464	9,105,911	6,147,928	2,957,983	68%	7,153,536	46%
** Other	46,486,469	29,948,670	25,146,703	4,801,967	84%	21,339,766	54%
** Contractual	768,983,017	545,917,571	521,503,327	24,414,244	96%	247,479,690	68%
** Equipment	12,827,754	7,762,123	7,762,123	0	100%	5,065,631	61%
** Allocations	164,289,824	101,627,409	99,544,986	2,082,423	98%	64,744,839	61%
** Program Specific	676,698,262	475,473,657	478,544,627	(3,070,970)	101%	198,153,635	71%
** Debt Services	45,281,873	35,260,334	35,260,334	0	100%	10,021,539	78%
*** All Other Operating Expense	1,727,868,664	1,205,095,675	1,173,910,028	31,185,647	97%	553,958,636	68%
**** County Expense	2,234,307,556	1,579,964,530	1,531,025,176	48,939,354	97%	703,282,379	69%
***** Net	261,764,565	40,699,860	28,922,021	11,777,839		232,842,544	

Note on the BMR:

The BMR helps the Budget Office identify, understand and resolve financial issues that may emerge during the year. The positive period variance indicated should not be interpreted as a projection of a year-end positive balance

January-September 2024 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget January-September	Actuals January-September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Revenue								
400000 Real Property Taxes	(299,034,343)	(299,034,343)	(299,034,343)	0	100%	(0)	100%	
** Property Tax	(299,034,343)	(299,034,343)	(299,034,343)	0	100%	(0)	100%	
400010 Exemption Removal	(980,000)	(980,000)	(804,948)	(175,052)	82%	(175,052)	82%	
400030 Gn/Sale-Tax Acq Prop	(10,000)	0	0	0	0%	(10,000)	0%	
400040 Other Pay/Lieu-Tax	(4,800,000)	(4,770,052)	(4,454,737)	(315,314)	93%	(345,263)	93%	
400050 Int&Pen on R P Taxes	(15,533,598)	(1,108,208)	(1,108,208)	0	100%	(14,425,390)	7%	
400060 Omitted Taxes	(4,000)	(4,000)	(2,970)	(1,030)	74%	(1,030)	74%	
466060 Prop Tax Rev Adjust	5,019,422	149,641	149,642	(1)	100%	4,869,780	3%	
** Property Tax Related	(16,308,176)	(6,712,619)	(6,221,222)	(491,397)	93%	(10,086,954)	38%	
402000 Sales Tax EC Purp	(241,067,475)	(178,482,810)	(171,482,403)	-7000406.86	96%	(69,585,072)	71%	County Share of sales tax is showing a neg variance of \$18.6M through September.
402100 1% Sales Tax-EC Purp	(227,615,560)	(168,523,210)	(161,903,278)	(6,619,932)	96%	(65,712,282)	71%	
402120 25% Sales Tax	(56,883,796)	(42,115,925)	(40,472,227)	(1,643,698)	96%	(16,411,569)	71%	
402130 5% Sales Tax	(113,767,592)	(84,231,850)	(80,944,454)	(3,287,396)	96%	(32,823,138)	71%	
** Sales Tax	(639,334,423)	(473,353,795)	(454,802,362)	(18,551,433)	96%	(184,532,061)	71%	
402140 Sales Tax to Loc Gov	(441,736,833)	(327,055,448)	(314,226,428)	(12,829,020)	96%	(127,510,405)	71%	
** Sales Tax to Local Govt.	(441,736,833)	(327,055,448)	(314,226,428)	(12,829,020)	96%	(127,510,405)	71%	
402300 Hotel Occupancy Tax	(13,000,000)	(11,620,253)	(10,732,754)	(887,499)	92%	(2,267,246)	83%	Under the now expired Seneca Compact, the one remaining gaming payment originally expected in July will be held in escrow until a new Compact is signed.
402500 OTB Betting & Gaming	(2,190,000)	(1,732,896)	(1,714,979)	(17,917)	99%	(475,021)	78%	
402510 Video Lottery Aid	(288,560)	(288,560)	(288,560)	0	100%	0	100%	
402520 Gaming Facilities Aid	(102,665)	(102,665)	(650,498)	547,833	634%	547,833	634%	
402610 Medical Marj Exc Tax	(160,000)	(106,667)	(101,758)	(4,909)	95%	(58,242)	64%	
402620 Tax-Cannabis	0	0	(214,457)	214,457	0%	214,457	0%	
415010 Post Mortem Toxicol	(5,000)	(3,750)	(54,717)	50,967	1459%	49,717	1094%	
415100 Real Property Trans	(228,045)	(171,034)	(143,343)	(27,691)	84%	(84,702)	63%	
415160 Mortgage Tax	(617,104)	(462,828)	(455,869)	(6,959)	98%	(161,235)	74%	
415500 Prisoner Transport	(25,200)	(18,900)	(11,580)	(7,320)	61%	(13,620)	46%	
415620 Commissary Reimb	(193,282)	(144,962)	(144,962)	0	100%	(48,320)	75%	
415622 Jail Phone Revenue	(331,631)	(331,631)	(306,630)	(25,001)	92%	(25,001)	92%	
416540 Insurance	0	0	(450)	450	0%	450	0%	
416570 Post Exposure Rabies	(133,048)	(114,027)	(114,460)	433	1.00	(18,588)	86%	
416920 Medicd-Early Interv	(52,883)	(39,662)	(83,409)	43,747	2.10	30,526	158%	
417200 Day Care Repay Recov	(288,602)	(216,452)	(244,036)	27,585	1.13	(44,566)	85%	
417500 Repay Em Ast/Adults	(2,143,048)	(1,607,286)	(1,534,877)	(72,409)	0.95	(608,171)	72%	
417510 Repay Medical Asst	(287,277)	(215,458)	(183,819)	(31,639)	0.85	(103,458)	64%	
417520 Repay-Family Assist	(1,219,938)	(914,954)	(814,425)	(100,528)	0.89	(405,513)	67%	
417530 Repay-Foster Care/Ad	(3,699,123)	(2,774,342)	(3,561,781)	787,439	1.28	(137,342)	96%	
417550 Repay-SafetyNetAsst	(20,966)	(15,725)	(9,056)	(6,669)	0.58	(11,910)	43%	
417560 Repay-Serv For Recip	(51,213)	(38,410)	(31,778)	(6,632)	0.83	(19,435)	62%	
417570 SNAP Fraud Incentives	(131,824)	(98,868)	(71,771)	(27,097)	0.73	(60,053)	54%	
417580 Repaymts-Handi Child	0	0	(48,573)	48,573	-	48,573	0%	
418025 Recov-SafetyNet Bur	(4,283,586)	(3,361,504)	(2,934,517)	(426,987)	0.87	(1,349,069)	69%	
418030 Repayments-IV D Adm	(7,784,245)	(7,784,245)	(7,784,245)	0	1.00	0	100%	
418110 Comm Coll Respreads	(68,753)	(51,565)	(49,172)	(2,393)	0.95	(19,581)	72%	
418130 Comm Coll Reimb	(1,182,624)	(886,968)	(794,180)	(92,788)	0.90	(388,444)	67%	
418410 OCSE Medical Payments	(929,000)	(514,772)	(270,413)	(244,359)	0.53	(658,587)	29%	
418430 Donated Funds	(95,000)	(95,000)	(95,000)	0	1.00	0	100%	
420020 ECC Cap Cons-Otr Gvt	(94,494)	(70,871)	0	(70,871)	-	(94,494)	0%	
420499 OthLocal Source Rev	(42,500)	(31,875)	(32,352)	477	1.01	(10,148)	76%	
420500 Rent-RI Prop-Concess	(2,500)	(1,875)	(704)	(1,171)	0.38	(1,796)	28%	
420520 Rent-RI Prop-Rtw-Eas	0	0	(29,033)	29,033	-	29,033	0%	
420550 Rent-663 Kensington	(14,292)	(10,719)	(10,719)	0	1.00	(3,573)	75%	
420560 Rent-1500 Broadway	(230,768)	(173,076)	(194,473)	21,397	1.12	(36,295)	84%	
421550 Forft Crime Proceed	(68,029)	(15,000)	(76,346)	61,346	5.09	8,317	112%	
421560 Shared Revenue (ICE)	(300,000)	(300,000)	(300,000)	0	1.00	0	100%	

January-September 2024 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget January-September	Actuals January-September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
422000 Copies	(8,100)	(6,075)	(6,671)	596	1.10	(1,429)	82%	
422040 Gas Well Drill Rents	(1,500)	(1,125)	(500)	(625)	0.44	(1,000)	33%	Refund P/Y Expenses related to the
422050 E-Payable Rebates	0	0	(419)	419	-	419	0%	return of prior year surpluses from
423000 Refunds P/Y Expend	(1,301,000)	(1,300,750)	(3,388,555)	2,087,805	2.61	2,087,555	260%	Indigent Legal Services subcontractors.
445000 Recovery Int - SID	(286,728)	(215,046)	(143,336)	(71,710)	0.67	(143,392)	50%	
445030 Int & Earn - Gen Inv	(7,566,215)	(5,224,657)	(17,914,985)	12,690,329	3.43	10,348,770	237%	Through 75% of the year, interest
445040 Int & Earn-3rd Party	(500,000)	(375,001)	(2,128,285)	1,753,284	5.68	1,628,285	426%	earnings stand at \$20M and have
466000 Misc Receipts	(388,650)	(291,488)	(471,618)	180,131	1.62	82,968	121%	exceeded the total annual budget by
466020 Minor Sale - Other	(26,500)	(19,875)	(5,715)	(14,160)	0.29	(20,785)	22%	\$12M.
466070 Refunds P/Y Expenses	(1,821,646)	(601,235)	(246,025)	(355,210)	0.41	(1,575,621)	14%	
466090 Misc Trust Fd Rev	0	0	(190,000)	190,000	-	190,000	0%	
466120 Other Misc DISS Rev	(3,400)	(2,550)	(2,585)	35	1.01	(815)	76%	
466130 Oth Unclass Rev	0	0	(35,130)	35,130	-	35,130	0%	
466150 Chlamydia Study Forms	(8,000)	(6,000)	(4,012)	(1,988)	0.67	(3,988)	50%	
466180 Unanticip P/Y Rev	0	0	(37,508)	37,508	-	37,508	0%	
466260 Intercept-LocalShare	(90,471)	(67,853)	(110,215)	42,362	1.62	19,744	122%	
466280 Local Srce - ECMCC	(20,000)	(15,000)	(19,122)	4,122	1.27	(878)	96%	
466360 Stadium Reimbursement	(790,000)	(286,667)	(706,125)	419,459	2.46	(83,875)	89%	
466370 Key Bnk Ctr Reimb	(360,000)	(360,000)	(270,000)	(30,000)	0.90	(90,000)	75%	
467000 Misc Depart Income	(8,653)	(6,490)	(2,067)	(4,423)	0.32	(6,586)	24%	Through 75% of the year, the County
479100 Other Contributions	(67,022)	(50,267)	(41,030)	(9,237)	0.82	(25,992)	61%	has achieved 71% of the annual Other
480020 Sale-Excess Material	(925,250)	(827,125)	(661,137)	(165,988)	0.80	(264,113)	71%	Sources revenue budget.
480030 Recycling Revenue	(34,050)	(25,538)	(39,941)	14,403	1.56	5,891	117%	
** Other Sources	(54,472,385)	(43,939,536)	(60,514,677)	16,575,140	138%	6,042,291	111%	
406610 STD Clinic Fees	(222,470)	(166,853)	(198,327)	31,475	119%	(24,143)	89%	
415000 Medical Exam Fees	(780,000)	(585,000)	(561,273)	(23,727)	96%	(218,727)	72%	
415050 Treasurer Fees	(125,000)	(93,750)	(113,784)	20,034	121%	(11,216)	91%	
415105 Passport Fees	(50,000)	(37,500)	(64,470)	26,970	172%	14,470	129%	
415110 Court Fees	(368,755)	(276,566)	(300,950)	24,384	109%	(67,805)	82%	
415120 Small Claims AR Fees	(600)	(450)	(1,270)	820	282%	670	212%	
415130 Auto Fees	(5,405,783)	(4,511,220)	(4,477,818)	(33,402)	99%	(927,965)	83%	
415140 Comm of Educ Fees	(129,463)	(97,097)	(72,099)	(24,998)	74%	(57,364)	56%	
415150 Recording Fees	(4,500,000)	(3,557,404)	(3,857,512)	300,108	108%	(642,488)	86%	
415180 Vehicle Use Tax	(5,995,431)	(4,496,573)	(4,358,821)	(137,753)	97%	(1,636,610)	73%	
415185 E-Z Pass Tag Sales	(8,750)	(6,563)	(6,375)	(188)	97%	(2,375)	73%	
415200 Civil Serv Exam Fees	(47,500)	0	0	0	0%	(47,500)	0%	
415210 3rd Party Deduct Fee	0	0	5,000	(5,000)	0%	(5,000)	0%	
415510 Civil Proc Fees-Sher	(1,102,000)	(847,805)	(974,393)	126,588	115%	(127,607)	88%	
415520 Sheriff Fees	(45,000)	(33,750)	(27,780)	(5,970)	82%	(17,220)	62%	
415600 Inmate Discip Surch	(17,500)	(13,125)	(6,862)	(6,263)	52%	(10,638)	39%	
415605 Drug Testing Charge	(30,000)	(22,500)	(16,807)	(5,693)	75%	(13,193)	56%	
415610 Restitution Surcharge	(20,000)	(15,000)	(6,293)	(8,707)	42%	(13,707)	31%	
415630 Bail Fee-Alt / Incar	(4,500)	(3,375)	0	(3,375)	0%	(4,500)	0%	
415640 Probation Fees	(400,000)	(300,000)	(685,702)	385,702	229%	285,702	171%	
415650 DWI Program	(745,569)	(497,046)	0	(497,046)	0%	(745,569)	0%	
415670 Elec Monitoring Ch	(8,000)	(6,000)	(9,939)	3,939	166%	1,939	124%	
415680 Pmt-Home Care Review	(10,000)	(7,500)	(315)	(7,185)	4%	(9,685)	3%	
416020 Comm Sanitat & Food	(1,175,000)	(881,250)	(913,317)	32,067	104%	(261,683)	78%	
416030 Realty Subdivisions	(12,000)	(9,000)	(3,579)	(5,421)	40%	(8,421)	30%	
416040 Individ Sewr Sys Opt	(425,000)	(318,750)	(353,508)	34,758	111%	(71,492)	83%	
416090 Pen & Fines-Health	(20,000)	(15,000)	(19,400)	4,400	129%	(600)	97%	
416150 PPD Tests	(8,580)	(6,435)	(118)	(6,317)	2%	(8,462)	1%	
416160 TB Outreach	(47,380)	(35,535)	(29,475)	(6,060)	83%	(17,905)	62%	
416190 ImmunizationsService	(8,283)	(6,212)	(846)	(5,366)	14%	(7,437)	10%	
416580 Training Course Fees	(63,910)	(47,933)	(53,090)	5,158	111%	(10,820)	83%	
416610 Pub Health Lab Fees	(245,000)	(183,750)	(296,297)	112,547	161%	51,297	121%	

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Account Type	Annual Budget	Period Budget January-September	Actuals January-September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
416920 Medico-Early Interve	(225,000)	(168,750)	(168,750)	(0)	100%	(56,250)	75%	
416930 Ambulance Services	(250,000)	(62,500)	(54,339)	(8,161)	87%	(195,661)	22%	
418040 Inspec Fee Wght/Meas	(135,546)	(101,660)	(104,951)	3,292	103%	(30,595)	77%	
418050 Item Price Walvr Fee	(227,000)	(170,250)	(169,791)	(459)	100%	(57,209)	75%	
418400 Subpoena Fees	(5,641)	(4,231)	(7,086)	2,855	167%	1,445	126%	
418500 Park & Rec Chgs-Camp	(240,000)	(180,000)	(213,717)	33,717	119%	(26,283)	89%	
418510 Park & Rec Chgs-Shel	(495,000)	(494,348)	(502,000)	7,651	102%	7,000	101%	
418520 Chgs-Park Emp Subsis	(16,200)	(12,150)	(12,900)	750	106%	(3,300)	80%	
418530 Golf Chg-Other Fees	(360,000)	(303,275)	(297,661)	(5,615)	98%	(62,339)	83%	
418540 Golf Chg-Greens Fees	(795,000)	(660,391)	(763,282)	102,891	116%	(31,718)	96%	
418550 Sale of Forest Prod	(9,500)	(7,125)	(6,561)	(564)	92%	(2,939)	69%	
418590 Spec Events Receipts	(3,000)	(2,250)	(4,300)	2,050	191%	1,300	143%	
420000 Tx&Assm Svs-Oth Govt	(170,000)	(170,000)	(187,429)	17,429	110%	17,429	110%	
420010 Elec Exp Other Govt	(8,858,658)	(8,858,658)	(8,858,658)	0	100%	0	100%	
420030 Police Svcs-Oth Gvt	(307,550)	(230,663)	(231,473)	810	100%	(76,077)	75%	
420040 Jail Facil-Oth Gov	0	0	(4,650)	4,650	0%	4,650	0%	
420190 Gen Svc-Oth Gov	(960)	(720)	(720)	0	100%	(240)	75%	
420271 CESQG Charges	(87,500)	(65,625)	(10,845)	(54,780)	17%	(76,655)	12%	
421000 Pistol Permits	(225,645)	(169,234)	(113,314)	(55,920)	67%	(112,331)	50%	
421500 Fines&Forfeited Bail	(6,000)	(4,500)	(11,840)	7,340	263%	5,840	197%	
421510 Fines and Penalties	(2,238)	(1,679)	(290)	(1,389)	17%	(1,948)	13%	
466010 NSF Check Fees	(2,920)	(2,190)	(2,786)	596	127%	(134)	95%	
466190 Item Pricing Penalty	(200,000)	(150,000)	(151,761)	1,761	101%	(48,239)	76%	
466340 STOPDWI VIP Prs Fees	(15,000)	(11,250)	(9,685)	(1,565)	86%	(5,315)	65%	
** Fees, Fines or Charges	(34,659,832)	(28,910,389)	(29,294,206)	383,817	101%	(5,365,626)	85%	
*** Local Source Revenue	(1,485,545,992)	(1,179,006,130)	(1,164,093,237)	(14,912,892)	99%	(321,452,755)	78%	
405570 ME 50% Fed Presch	(4,284,000)	(3,413,000)	(3,416,763)	3,763	100%	(867,237)	80%	
410070 FA-IV-B Preventive	(1,035,686)	(776,765)	(888,692)	111,928	114%	(146,994)	86%	
410080 FA-Admin Chargeback	1,835,629	917,815	1,376,722	(458,907)	150%	458,907	75%	
410120 FA-SNAP ET 100%	(1,277,842)	(958,382)	(254,090)	(704,292)	27%	(1,023,752)	20%	
410150 SSA-SSI Pri Inc Prg	(17,600)	(13,200)	(20,600)	7,400	156%	3,000	117%	
410240 HUD Rev D14.267 CoC	(6,736,386)	(4,637,621)	(3,995,252)	(642,369)	86%	(2,741,134)	59%	
410500 FA-Civil Defense	(351,547)	(263,660)	(253,697)	(9,963)	96%	(97,850)	72%	
410510 Fed Drug Enforcement	(19,841)	(14,881)	0	(14,881)	0%	(19,841)	0%	
410520 Fr Ci Bflo Pol Dept	(30,375)	(22,781)	(22,595)	(186)	99%	(7,780)	74%	
411000 MH Fed Medi Sal Sh	(1,048,677)	(697,758)	(721,848)	24,090	103%	(326,829)	69%	
411490 Fed Aid - TANF FFFS	(38,997,091)	(38,610,991)	(39,816,300)	1,205,310	103%	819,209	102%	
411495 FA - SYEP	(2,199,422)	(1,904,951)	(2,878,128)	973,177	151%	678,706	131%	
411500 Fed Aid - MA In House	1,643,550	1,095,700	1,094,455	1,245	100%	549,095	67%	
411520 FA-Family Assistance	(35,525,442)	(24,000,986)	(23,199,448)	(801,538)	97%	(12,325,994)	65%	
411540 FA-Social Serv Admin	(21,532,936)	(18,521,908)	(17,920,799)	(601,109)	97%	(3,612,137)	83%	
411550 FA-Soc Serv Adm A-87	(1,883,161)	(1,423,647)	(701,104)	(722,543)	49%	(1,182,057)	37%	
411570 Fed Aid - SNAP Admin	(16,603,064)	(12,503,739)	(10,804,666)	(1,699,073)	86%	(5,798,398)	65%	
411580 Fed Aid - SNAP ET 50%	(4,485,073)	(3,363,805)	(2,254,693)	(1,109,112)	67%	(2,230,380)	50%	
411590 FA-HEAP	(4,902,090)	(4,708,911)	(2,093,860)	(2,615,051)	44%	(2,808,230)	43%	
411610 FA-Serv/Recipients	(5,178,420)	(4,786,934)	(3,858,943)	(927,991)	81%	(1,319,477)	75%	
411640 FA-Daycare Block Grt	(44,938,536)	(35,334,072)	(43,668,976)	8,334,904	124%	(1,269,560)	97%	
411670 FA-Refugee&Entrants	(126,706)	(102,610)	(160,965)	58,355	157%	34,259	127%	
411680 FA-Foster Care/Adopt	(21,361,805)	(15,546,162)	(13,135,507)	(2,410,655)	84%	(8,226,298)	61%	
411690 FA-IV-D Incentives	(459,960)	(344,970)	(335,223)	(9,747)	97%	(124,737)	73%	
411700 FA-TANF Safety Net	(342,046)	(256,535)	(233,466)	(23,069)	91%	(108,580)	68%	

After 75% of the year, the County has achieved 85% of the annual Fees, Fines, or Charges revenue budget.

Federal Aid
Formula-driven Federal Aid appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.

January-September 2024 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget January-September	Actuals January-September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
411780 Fed Aid-Medicaid Adm	(140,187)	(105,140)	(150,000)	44,860	143%	9,813	107%	After 75% of the year, the County has achieved 81% of the budgeted Federal revenue.
414000 Federal Aid	(384,872)	(370,153)	(867,052)	496,898	234%	482,180	225%	
414010 Federal Aid - Other	0	0	(33,388)	33,388	0%	33,388	0%	
414020 Misc Federal Aid	(99,205)	(74,404)	(111,565)	37,161	150%	12,360	112%	
414030 FMAP Revenue	0	0	(631,717)	631,717	0%	631,717	0%	
*** Federal Revenue	(210,482,791)	(170,744,449)	(169,958,160)	(786,289)	100%	(40,524,631)	81%	
405000 State Aid Fr Da Sal	(77,682)	(77,682)	(77,682)	0	100%	0	100%	<u>State Aid</u>
405010 St Re Indigent Care	(30,000)	(22,500)	(22,500)	0	100%	(7,500)	75%	
405170 SA-Crt Fac Incen Aid	(4,349,812)	(2,460,953)	(1,917,852)	(543,101)	78%	(2,431,960)	44%	
405190 StAid-Octane Testing	(25,885)	(19,414)	(13,296)	(6,117)	68%	(12,589)	51%	
405500 SA-Spec Need Presch	(40,214,184)	(30,191,860)	(28,469,051)	(1,722,809)	94%	(11,745,133)	71%	Formula-driven State Aid appears under budget, mainly in Health and Human Service Departments, is offset by savings in associated expenditures.
405520 SA-NYS DOH EI Serv	(4,293,914)	(3,220,436)	(2,774,778)	(445,657)	86%	(1,519,136)	65%	
405530 SA-Admin Preschool	(411,150)	(316,003)	(441,375)	125,373	140%	30,225	107%	
405540 SA-Art VI-P H Work	(3,996,089)	(3,089,043)	(2,697,360)	(391,683)	87%	(1,298,729)	68%	
405560 SA-NYS DOH EI Admin	(546,948)	(410,211)	(410,211)	0	100%	(136,737)	75%	
405590 SA-Medicaid EI Admin	(140,187)	(105,140)	(150,000)	44,860	143%	9,813	107%	
405595 SA-Med Anti Fraud	(494,633)	(444,328)	(371,965)	(72,363)	84%	(122,668)	75%	
406000 SA-Fr Prob Serv	(1,399,470)	(1,049,603)	(1,049,603)	0	100%	(349,868)	75%	
406010 SA-Fr Nav Law Enforc	(80,500)	(60,375)	0	(60,375)	0%	(80,500)	0%	
406020 SA-Snomob Lw Enforc	(10,000)	(7,500)	(10,545)	3,045	141%	545	105%	
406500 Refugee Hlth Assment	(91,041)	(67,360)	(60,686)	(6,674)	90%	(30,355)	67%	
406550 Emerg Med Training	(447,420)	(335,565)	(245,820)	(89,745)	73%	(201,600)	55%	
406560 SA-Art VI-PubHlthLab	(5,187,524)	(3,362,451)	(3,501,578)	139,127	104%	(1,685,946)	68%	
406810 SA-Foren Mntl Hea Sr	(2,905,867)	(2,179,000)	(1,832,005)	(347,395)	84%	(1,073,862)	63%	
406830 SA-Mental Health II	(38,621,915)	(28,959,875)	(27,128,488)	(1,831,387)	94%	(11,493,427)	70%	
406860 State Aid - OASAS	(18,493,119)	(13,583,915)	(12,815,330)	(768,585)	94%	(5,677,789)	69%	
406880 State Aid - OPWDD	(604,886)	(440,915)	(429,446)	(11,469)	97%	(175,440)	71%	
406890 Handpd Park Surch	(14,000)	(10,500)	(11,074)	574	105%	(2,926)	79%	
407500 SA-MA In House	1,643,550	1,232,663	1,332,741	(100,079)	108%	310,809	81%	
407510 SA-Spec Need Adult	(2,310)	(1,733)	0	(1,733)	0%	(2,310)	0%	
407520 SA-Family Assistance	0	0	(33,763)	33,763	0%	33,763	0%	
407540 SA-Soc Serv Admin	(36,608,638)	(24,998,942)	(26,604,045)	1,605,103	106%	(10,004,593)	73%	
407550 SA-Ex Fd Stmp Emp&Tr	0	0	(839,506)	839,506	0%	839,506	0%	
407600 SA-Sec Det Other Co	(447,136)	(335,352)	(308,858)	(26,494)	92%	(138,278)	69%	
407610 SA-Sec Det Loc Yth	(2,965,001)	(2,218,376)	(1,981,776)	(236,599)	89%	(983,225)	67%	
407625 SA-Raise the Age	(9,602,312)	(7,380,536)	(6,920,254)	(460,282)	94%	(2,682,058)	72%	
407630 SA-Safety Net Assist	(10,318,315)	(7,738,736)	(6,867,495)	(871,241)	89%	(3,450,820)	67%	
407640 SA-Emrg Assist/Adult	(502,801)	(377,101)	(306,682)	(70,419)	81%	(196,119)	61%	
407650 SA-Foster Care/Adopt	(39,937,079)	(22,722,724)	(15,182,489)	(7,540,235)	67%	(24,754,590)	38%	
407670 SA-EAF Prev POS	(5,591,938)	(3,849,540)	(2,636,702)	(1,212,838)	68%	(2,955,236)	47%	
407680 SA-Serv Fr Recipnts	(7,674,682)	(5,850,719)	(6,526,511)	675,792	112%	(1,148,171)	85%	
407710 SA-Legal Serv/Disab	(105,504)	(79,128)	0	(79,128)	0%	(105,504)	0%	
407730 State Aid - Burials	(1,034)	(776)	(522)	(254)	67%	(512)	50%	
407740 SA-Veterns Srv Agenc	(70,000)	0	0	0	0%	(70,000)	0%	
407780 SA-Daycare Block Grt	(3,769,160)	(2,826,870)	(2,113,409)	(713,461)	75%	(1,655,751)	56%	
407795 State Aid - Code Blue	(483,696)	(410,037)	(322,667)	(87,370)	79%	(161,029)	67%	
408000 SA-Youth Progs	(25,181)	(18,886)	(74,029)	55,143	392%	48,848	294%	
408020 Youth-Reimb Programs	(1,602,631)	(597,432)	(580,140)	(17,292)	97%	(1,022,491)	36%	
408030 Homeless/Run NR RHY1	(117,000)	(87,750)	(49,500)	(38,250)	56%	(67,500)	42%	
408040 Homeless/Run Re RHY2	(84,000)	(63,000)	(44,966)	(18,034)	71%	(39,034)	54%	
408055 Youth Sports/Edu Opp	(639,742)	(294,208)	(154,734)	(139,474)	53%	(485,008)	24%	
408056 Youth Team Sports	(937,984)	(414,134)	(339,800)	(74,334)	82%	(598,184)	36%	
408061 STSJP - RTA	(450,000)	(337,500)	(229,051)	(108,449)	68%	(220,949)	51%	
408065 Yth-Supervision	(1,112,531)	(531,266)	(254,051)	(277,214)	48%	(858,480)	23%	
408530 SA-Crim Justice Prog	(935,277)	(642,105)	(235,894)	(406,211)	37%	(699,383)	25%	
409000 State Aid Revenues	(10,784,607)	(4,080,943)	(4,023,172)	(57,770)	99%	(6,761,435)	37%	

January-September 2024 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget January-September	Actuals January-September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
409010 State Aid - Other	(8,042,174)	(2,337,206)	2,302,515	(4,639,721)	-99%	(10,344,689)	-29%	
409020 SA-Misc	(56,615)	(42,461)	(72,960)	30,499	172%	16,345	129%	
409030 SA-Main-Lieu of Rent	(157,578)	(118,184)	(118,745)	562	100%	(38,833)	75%	
409060 SA-Prob Pretrial Ser	(815,014)	(609,045)	(611,261)	2,216	100%	(203,754)	75%	
*** State Revenue	(264,632,616)	(178,147,052)	(158,228,372)	(19,918,680)	89%	(106,404,244)	60%	
450000 Interfnd Rev Non-Sub	(9,823,386)	(9,823,386)	(9,823,386)	0	100%	0	100%	
486000 Interfnd Rev Subsidy	(2,058,206)	(1,543,655)	0	(1,543,655)	0%	(2,058,206)	0%	
*** Interfund Revenue	(11,881,592)	(11,367,041)	(9,823,386)	(1,543,655)	86%	(2,058,206)	83%	
**** County Revenue	(1,972,542,991)	(1,539,264,671)	(1,502,103,155)	(37,161,515)	98%	(470,439,836)	76%	

January-September 2024 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget January-September	Actuals January-September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
Expenses								
500000 Full Time - Salaries	290,549,686	213,299,267	197,460,047	15,839,221	93%	93,089,639	68%	Through 75% of the year, the County has expended 68% of budgeted salaries.
500010 Part Time - Wages	4,871,881	3,618,269	2,088,587	1,529,682	58%	2,783,294	43%	
500020 Regular PT - Wages	2,013,109	1,497,288	1,511,737	(14,449)	101%	501,372	75%	
500030 Seasonal - Wages	1,393,927	1,061,113	1,148,089	(86,976)	108%	245,838	82%	
** Salaries	298,828,603	219,475,937	202,208,460	17,267,477	92%	96,620,143	68%	
500300 Shift Differential	2,609,786	1,939,446	2,077,765	(138,319)	107%	532,021	80%	After 75% of the year, overtime is showing a neg variance of \$4.2M, \$2.6M of which is related to the Sheriff's Police Services Division. They have now exceeded their annual budget by \$1M.
500320 Uniform Allowance	677,700	300,475	241,500	58,975	80%	436,200	36%	
500330 Holiday Worked	2,969,750	2,253,241	2,121,607	131,634	94%	848,143	71%	
500340 Line-up Pay	3,067,434	2,278,797	2,143,798	134,999	94%	923,636	70%	
500350 Other Employee Pymts	2,469,132	1,834,725	1,225,420	609,304	67%	1,243,712	50%	Teamsters & NYSNA Salary Reserves will be utilized to address increased personnel costs in the Sheriff's Office at year-end.
501000 Overtime	25,581,253	18,818,268	23,032,931	(4,214,663)	122%	2,548,322	90%	
** Non-Salaries	37,375,055	27,424,951	30,843,020	(3,418,069)	112%	6,532,035	83%	
504990 Reductions Per Srv	(2,000,000)	(1,485,800)	0	(1,485,800)	0%	(2,000,000)	0%	
504995 HELP-Personnel Reser	(7,706,309)	(4,821,750)	0	(4,821,750)	0%	(7,706,309)	0%	
504998 Net Impact Teamsters	2,300,000	1,725,000	0	1,725,000	0%	2,300,000	0%	
504999 Net Impact NSYNA	1,700,000	1,275,000	0	1,275,000	0%	1,700,000	0%	
** Countywide Adjustments	(5,706,309)	(3,307,550)	0	(3,307,550)	0%	(5,706,309)	0%	
*** Personnel Related Expense	330,497,349	243,593,338	233,051,480	10,541,858	96%	97,445,869	71%	
502000 Fringe Benefits	159,150,065	114,965,697	0	114,965,697	0%	159,150,065	0%	All departmental Fringe Benefit expense is budgeted in account 502000. Actual expense is recorded at the detailed level indicated. The exception is the budget for Workers Compensation and ECMC legacy-related expense.
502010 Employer FICA	0	0	14,027,691	(14,027,691)	0%	(14,027,691)	0%	
502020 Empl'r FICA-Medicare	0	0	3,277,348	(3,277,348)	0%	(3,277,348)	0%	
502030 Employee Health Ins	0	0	31,101,624	(31,101,624)	0%	(31,101,624)	0%	
502040 Dental Plan	0	0	1,216,128	(1,216,128)	0%	(1,216,128)	0%	After 75% of the year, the County has spent 71% of the total budgeted Fringe Benefit expense.
502050 Workers' Compensation	10,963,766	8,226,124	8,888,469	(662,344)	108%	2,075,297	81%	
502060 Unemployment Ins	0	0	256,186	(256,186)	0%	(256,186)	0%	
502070 Hosp & Med-Retirees'	1,559,412	1,169,559	23,270,577	(22,101,018)	1990%	(21,711,165)	1492%	
502090 Hlth Ins Waiver	0	0	2,242,539	(2,242,539)	0%	(2,242,539)	0%	
502100 Retirement	14,600,000	14,600,000	45,603,017	(31,003,017)	312%	(31,003,017)	312%	
502130 WkrsCmp OtherFd Reim	(9,126,357)	(6,733,063)	(4,485,674)	(2,247,389)	67%	(4,640,683)	49%	
502140 3rd Party Recoveries	(1,205,343)	(952,801)	(1,334,237)	381,436	140%	128,894	111%	
*** Fringe Benefit Total	175,941,543	131,275,518	124,063,668	7,211,850	95%	51,877,875	71%	
505000 Office Supplies	1,225,546	928,943	543,370	385,573	58%	682,176	44%	Risk Retention expense is budgeted in account 555000 while actual expense is recorded at a detailed level in the accounts indicated. In total Risk Retention is on budget for the period.
505200 Clothing Supplies	888,271	572,070	293,442	278,628	51%	594,830	33%	
505400 Food & Kitchen Supp	2,399,823	1,486,787	1,307,771	179,016	88%	1,092,052	54%	
505600 Auto Tr & Hvy Eq Sup	2,931,931	2,114,049	1,423,191	690,858	67%	1,508,741	49%	
505800 Medical & Hlth Supp	2,413,227	1,586,356	1,089,831	496,525	69%	1,323,396	45%	
506200 Maintenance & Repair	3,438,990	2,414,950	1,490,324	924,626	62%	1,948,666	43%	
507000 E-Z Pass Supplies	3,675	2,756	0	2,756	0%	3,675	0%	
** Supplies and Repairs	13,301,464	9,105,911	6,147,928	2,957,983	68%	7,153,536	46%	
555000 General Liability	11,244,652	5,666,859	(2,616)	5,669,475	0%	11,247,268	0%	
555010 Settlmts/Jdgmnts-Lit	0	13,197	2,332,046	(2,318,849)	17671%	(2,332,046)	0%	
555030 Litig & Rel Disburs.	0	38,288	239,143	(200,855)	625%	(239,143)	0%	
555040 Expert/Cons Fees-Lit	0	279,889	2,322,651	(2,042,762)	830%	(2,322,651)	0%	
555050 Insurance Premiums	0	0	1,106,576	(1,106,576)	0%	(1,106,576)	0%	
Risk Retention	11,244,652	5,998,232	5,997,800	432	100%	5,246,852	53%	
510000 Local Mileage Reimb	1,873,493	1,378,419	1,286,772	91,647	93%	586,721	69%	
510100 Out Of Area Travel	736,926	556,305	218,876	337,429	39%	518,049	30%	
510200 Training And Educat	827,998	627,862	325,840	302,022	52%	502,158	39%	
511000 Control Board Expense	647,575	407,788	120,000	287,788	29%	527,575	19%	
515000 Utility Charges	3,519,409	1,168,207	955,697	212,511	84%	1,310,517	63%	
516040 DSS Trng & Edu Pro	1,776,053	2,642,351	2,208,892	433,459	82%	820,357	54%	
530000 Other Expenses	4,300,540	2,893,075	1,139,739	1,753,336	39%	3,160,801	27%	
530010 Chargebacks	1,482,248	1,312,688	1,704,434	(391,746)	130%	(222,186)	115%	
530030 Pivot Wage Subsidies	2,588,524	1,969,597	1,455,310	514,288	74%	1,133,214	56%	

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Account Type	Annual Budget	Period Budget January-September	Actuals January-September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
545000 Rental Charges	17,489,051	10,994,145	9,733,343	1,260,802	89%	7,755,708	56%	
** Other	46,486,469	29,948,670	25,146,703	4,801,967	84%	21,339,766	54%	
* Non Profit Agency Subsidy	33,520,063	24,234,359	24,246,694	(12,335)	100%	9,273,369	72%	
* Non Profit Purchase of Servic	173,612,583	115,399,655	109,897,328	5,502,327	95%	63,715,255	63%	
516020 Pro Ser Cnt and Fees	40,257,016	17,464,016	13,811,698	3,652,318	79%	26,445,318	34%	
516021 Indep Procd Review	119,861	107,361	36,028	71,334	34%	83,834	30%	
516030 Maintenance Contracts	10,234,616	8,385,526	7,453,104	932,422	89%	2,781,512	73%	
516042 Foreclosure Action	2,346,130	1,825,944	1,825,944	0	100%	520,186	78%	
516049 Public Art Fund	153,000	0	0	0	0%	153,000	0%	
516039 Shelter Improvements	1,000,000	0	0	0	0%	1,000,000	0%	
516055 Dept Pymnts to ECC	15,000	0	0	0	0%	15,000	0%	
516080 Life Safety Contract	1,889,800	1,292,335	1,273,811	18,524	99%	615,989	67%	
520000 Municipal Assoc Fees	121,146	121,146	121,146	0	100%	0	100%	
516047 Warehouse Build-Out	25,912	0	0	0	0%	25,912	0%	
520010 Txs&Asses-Co Ownd Pr	600	400	226	174	56%	374	38%	
520020 Co Res Enrl Comm Col	7,900,842	5,159,228	5,159,228	0	100%	2,741,614	65%	
520040 Curr Pymts Mass Tran	3,657,200	2,742,900	2,742,900	0	100%	914,300	75%	
520050 Garbage Disposal	128,824	96,824	78,188	18,636	81%	50,636	61%	
520070 Buffalo Bills Maint	3,147,784	2,066,846	2,066,846	0	100%	1,080,938	66%	
520072 Working Capital Asst	2,016,369	2,016,369	2,016,739	(370)	100%	(370)	100%	
* Professional Svcs Contracts a	73,014,100	41,278,896	36,585,858	4,693,038	89%	36,428,242	50%	
516050 Dept Payments-ECMCC	5,751,765	3,987,625	3,511,453	476,172	88%	2,240,312	61%	
516051 ECMCC Drug & Alcohol	397,493	397,493	298,119	99,374	75%	99,374	75%	
* ECMCC Payments	6,149,258	4,385,118	3,809,572	575,546	87%	2,339,686	62%	
516060 Sales Tax Loc Gov 3%	441,736,833	327,055,448	314,226,428	12,829,020	96%	127,510,405	71%	
516070 Flat Dist from 1%	12,500,000	12,500,000	12,500,000	0	100%	0	100%	
520030 NFTA-Share Sales Tax	28,450,180	21,064,094	20,237,446	826,648	96%	8,212,734	71%	
* Sales Tax to Local Government	482,687,013	360,619,543	346,963,875	13,655,668	96%	135,723,138	72%	
** Contractual	768,983,017	545,917,571	521,503,327	24,414,244	96%	247,479,690	68%	
561410 Lab & Tech Eqt	10,472,097	6,891,681	6,891,681	0	100%	3,580,416	66%	
561420 Office Furn & Fixt	1,925,651	543,207	543,207	0	100%	1,382,444	28%	
561430 Bldg Grs & Hvy Eq	24,506	7,235	7,235	0	100%	17,271	30%	
561440 Motor Vehicles	405,500	320,000	320,000	0	100%	85,500	79%	
** Equipment	12,827,754	7,762,123	7,762,123	0	100%	5,065,631	61%	
559000 County Share - Grants	16,673,489	2,569,672	2,569,672	0	100%	14,103,817	15%	
570000 Interfund Trans-Subs	5,000,000	5,000,000	5,000,000	0	100%	0	100%	
570020 Interfund - Road	21,542,267	15,166,408	15,166,408	0	100%	6,375,859	70%	
570025 InterFd Co Share 911	8,171,021	5,279,963	5,279,963	0	100%	2,891,058	65%	
570028 InterFd Co Share Lib	190,000	190,000	190,000	0	100%	0	100%	
570030 Interfund-ECC Sub	19,804,317	19,804,317	19,804,317	0	100%	0	100%	
570050 InterFund Trans-Cap	90,330,037	54,975,185	53,431,530	1,543,655	97%	36,898,507	59%	
575000 Interfund Exp Non-Sub	4,138,548	4,188	4,188	0	100%	4,134,360	0%	
575040 I/F Expense-Utility	4,752,299	3,410,351	2,449,503	960,847	72%	2,302,796	52%	
* Interfund Expense	170,601,978	106,400,084	103,895,582	2,504,502	98%	66,706,396	61%	
910600 ID Purchasing Srv	(283,281)	(212,461)	(195,766)	(16,694)	92%	(87,515)	69%	
910700 ID Fleet Services	(2,765,903)	(2,074,427)	(1,494,577)	(579,851)	72%	(1,271,326)	54%	
911400 ID District Atty Srv	(954,941)	(716,206)	(476,865)	(239,341)	67%	(478,076)	50%	
911500 ID Sheriff Div. Svcs	(232,070)	(174,053)	(226,989)	52,936	130%	(5,081)	98%	
911630 ID Correctional Fac	(28,846)	(21,635)	0	(21,635)	0%	(28,846)	0%	
912215 ID DPW Mail Svcs	(12,362)	(9,272)	(7,458)	(1,813)	80%	(4,904)	60%	
912300 ID Highways Services	32,000	24,000	4,798	19,202	20%	27,202	15%	
912400 ID Mental Health Srv	(50,000)	(37,500)	0	(37,500)	0%	(50,000)	0%	
912700 ID Health Services	(46,700)	(34,342)	(113,365)	79,023	330%	66,665	243%	
912730 ID Health Lab Srv	11,723	8,792	16,444	(7,652)	187%	(4,721)	140%	
914000 ID CW Accts Budget	75,462	17,354	(7,800)	25,154	-45%	83,262	-10%	
916000 ID County Attny Srv	(18,443)	(13,832)	(13,832)	0	100%	(4,611)	75%	

January-September 2024 Budget Monitoring Report (BMR)

Account Type	Annual Budget	Period Budget January-September	Actuals January-September	Period Available Budget	% of Period Budget Consumed	Annual Available Budget	% of Annual Budget Consumed	Comments/Key Items
916200 ID Env & Plan Srv	141,701	106,276	33,788	72,488	32%	107,913	24%	
916390 ID Senior Srvs Grant	24,770	18,578	24,770	(6,193)	133%	0	100%	
916400 ID Parks Services	(70,986)	(53,240)	(47,105)	(6,134)	88%	(23,881)	66%	
942000 ID Library Services	165,198	123,899	153,576	(29,677)	124%	11,623	93%	
980000 ID DISS Services	(2,299,476)	(1,724,607)	(2,000,214)	275,607	116%	(299,262)	87%	
* Interdepartmental Billings	(6,312,154)	(4,772,675)	(4,350,596)	(422,079)	91%	(1,961,558)	69%	
** Allocations	164,289,824	101,627,409	99,544,986	2,082,423	98%	64,744,839	61%	
525000 MMIS-Medicaid Loc Sh	214,648,032	159,335,124	159,335,124	0	100%	55,312,908	74%	The increased phase-out of eFMAP credits by NYS increased weekly MMIS payments by \$220,583, an increase of \$11.5M to \$214.6M for 2024.
525020 UPL Expense	15,450,000	0	0	0	0%	15,450,000	0%	
525030 MA - Gross Loc Pymts	38,572	28,929	12,144	16,785	42%	26,428	31%	
525040 Family Assistance-FA	36,612,708	24,220,316	23,177,690	1,042,626	96%	13,435,018	63%	
525050 CWS - Foster Care	99,177,933	51,991,171	51,631,102	360,069	99%	47,546,831	52%	
525060 Safety Net Assist	39,741,862	29,562,500	29,679,950	(117,450)	100%	10,061,912	75%	
525070 Emer Assist To Adlts	1,294,204	970,653	854,937	115,716	88%	439,267	66%	
525080 Ed Handicapped Child	413,392	310,044	126,251	183,793	41%	287,141	31%	
525091 Child Care - Title XX	2,668,585	1,928,400	1,846,291	82,109	96%	822,294	69%	
525092 Child Care - CCBG	45,998,511	37,230,324	43,291,757	(6,061,433)	116%	2,706,754	94%	
525100 Housekeeping - DSS	5,000	3,750	0	3,750	0%	5,000	0%	
525110 Meals On Wheels WNY	70,000	52,500	65,784	(13,284)	125%	4,216	94%	For DSH, SFY 2020-21 Final Reconciliation & SFY 2021-22 Initial Reconciliation Payments totalling \$39.3M were made on 6/6/24. No additional DSH payments are expected in 2024. Approximately \$6.7M in UPL payments are expected in November 2024 and noted in a later BMR.
525120 Adult Special Needs	2,310	0	0	0	0%	2,310	0%	
525130 OCFS Yth Fac Charges	8,562,545	6,373,344	6,160,338	213,006	97%	2,402,207	72%	
525140 HEAP Program Costs	1,021,244	505,358	653,410	(148,052)	129%	367,834	64%	
525150 DSH Expense	121,363,860	94,398,348	94,398,348	0	100%	26,965,512	78%	
525160 Indigent Care DSH	10,479,656	10,479,656	10,479,656	0	100%	0	100%	
528000 Svcs Spec Need Child	70,376,758	51,567,695	51,169,031	398,663	99%	19,207,727	73%	
528010 Svcs Early Inv Prog	8,763,090	6,508,044	5,662,814	845,231	87%	3,100,276	65%	
530020 Independent Living	10,000	7,500	0	7,500	0%	10,000	0%	
** Program Specific	676,698,262	475,473,657	478,544,627	(3,070,970)	101%	198,153,635	71%	
570040 I/F Subsidy Debt Srv	45,281,873	35,260,334	35,260,334	0	100%	10,021,539	78%	
** Debt Services	45,281,873	35,260,334	35,260,334	0	100%	10,021,539	78%	
*** All Other Operating Expense	1,727,868,664	1,205,095,675	1,173,910,028	31,185,647	97%	553,958,636	68%	
**** County Expense	2,234,307,556	1,579,964,530	1,531,025,176	48,939,354	97%	703,282,379	69%	
***** Net	261,764,565	40,699,860	28,922,021	11,777,839		232,842,544		

**September 2024 Budget Monitoring Report (BMR)
with Year End Projections**

Account Type	Annual Budget	Period Budget January- September	Actuals January- September	Period Available Budget	% of Period Budget Consumed	Year End 2024 Projections	Projected Year End Variance Save/(Cost)	Projected % of Annual Budget Consumed
Revenue								
** Property Tax	(299,034,343)	(299,034,343)	(299,034,343)	0	100%	(299,034,343)	0	100%
** Property Tax Related	(16,308,176)	(6,712,619)	(6,221,222)	(491,397)	93%	(18,367,807)	2,059,631	113%
** Sales Tax	(639,334,423)	(473,353,795)	(454,802,362)	(18,551,433)	96%	(619,377,513)	(19,956,910)	97%
** Sales Tax to Local Govt.	(441,736,833)	(327,055,448)	(314,226,428)	(12,829,020)	96%	(427,947,958)	(13,788,875)	97%
** Other Sources	(54,472,385)	(43,939,536)	(60,514,677)	16,575,140	138%	(77,717,352)	23,244,967	143%
** Fees, Fines or Charges	(34,659,832)	(28,910,389)	(29,294,206)	383,817	101%	(35,853,909)	1,194,077	103%
** Appropriated Fund Balance								
*** Local Source Revenue	(1,485,545,992)	(1,179,006,130)	(1,164,093,237)	(14,912,892)	99%	(1,478,298,882)	(7,247,110)	100%
*** Federal Revenue	(210,482,791)	(170,744,449)	(169,958,160)	(786,289)	100%	(215,361,656)	4,878,865	102%
*** State Revenue	(264,632,616)	(178,147,052)	(158,228,372)	(19,918,680)	89%	(221,275,497)	(43,357,119)	84%
*** Interfund Revenue	(11,881,592)	(11,367,041)	(9,823,386)	(1,543,655)	86%	(9,823,386)	(2,058,206)	83%
**** County Revenue	(1,972,542,991)	(1,539,264,671)	(1,502,103,155)	(37,161,515)	98%	(1,924,759,421)	(47,783,571)	98%
Expense								
** Salaries	298,828,603	219,475,937	202,208,460	17,267,477	92%	274,121,790	24,706,813	92%
** Non-Salaries	37,375,055	27,424,951	30,843,020	(3,418,069)	112%	40,726,074	(3,351,019)	109%
** Countywide Adjustments	(5,706,309)	(3,307,550)	0	(3,307,550)	0%	(5,706,309)	0	100%
*** Personnel Related Expense	330,497,349	243,593,338	233,051,480	10,541,858	96%	309,141,555	21,355,794	94%
*** Fringe Benefit Total	175,941,543	131,275,518	124,063,668	7,211,850	95%	172,049,222	3,892,321	98%
** Supplies and Repairs	13,301,464	9,105,911	6,147,928	2,957,983	68%	12,336,988	964,476	93%
** Other	46,486,469	29,948,670	25,146,703	4,801,967	84%	39,588,388	6,898,081	85%
** Contractual	768,983,017	545,917,571	521,503,327	24,414,244	96%	739,812,248	29,170,769	96%
** Equipment	12,827,754	7,762,123	7,762,123	0	100%	12,567,228	260,526	98%
** Allocations	164,289,824	101,627,409	99,544,986	2,082,423	98%	164,247,135	42,689	100%
** Program Specific	676,698,262	475,473,657	478,544,627	(3,070,970)	101%	681,301,698	(4,603,436)	101%
** Debt Services	45,281,873	35,260,334	35,260,334	0	100%	45,281,872	1	100%
*** All Other Operating Expense	1,727,868,664	1,205,095,675	1,173,910,028	31,185,647	97%	1,695,135,557	32,733,107	98%
**** County Expense	2,234,307,556	1,579,964,530	1,531,025,176	48,939,354	97%	2,176,326,333	57,981,222	97%
***** Net	261,764,565	40,699,860	28,922,021	11,777,839		251,566,913	10,197,652	

2024 Status

Total Revenue	1,924,759,421
Total Expense	(2,176,326,333)
Net	(251,566,913)

Adjustments

Add Appropriation from 2023	261,764,565
Net Projected YE 2024 Balance	10,197,652

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 100 Legislative Branch

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	---	----	=====	=====	----	=====	=====	----	----	=====
ADM CL LEG	51008245	GRP 08	FT	P	09/12/2024	DISTRICT OFFICE STAFF	110		53,527.00		05	100.000
	53,527.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
EX AST LEGII	51018001	GRP 15	FT	P	01/02/2025	LEGISLATURE MINORITY STAFF	110		91,896.00		07	100.000
	91,896.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
FIR AD AS LE	51011829	GRP 10	FT	P	04/18/2023	LEGISLATURE MAJORITY STAFF	110		60,403.00		05	100.000
	60,403.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JR AD AST LE	51017745	GRP 07	FT	P	02/23/2024	LEGISLATURE MAJORITY STAFF	110		50,446.00		05	100.000
	50,446.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SP AS CH LEG	51017086	GRP 10	FT	P	01/04/2024	LEGISLATURE MAJORITY STAFF	110		60,403.00		07	100.000
	60,403.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Legislative Branch												
	316,675.00	Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	5	

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 101 County Executive Department

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										BUDGETED	TOT	CS	COUNTY			
SHORT		POSITION	JOB	EE	FILL	REFILL										
DESC		NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE			
=====		=====	=====	==	==	=====	=====		=====	=====	==	==	=====			
JR	SEC	CO	EX	51010524	GRP	03	FT	P	06/15/2024	ERIE COUNTY EXECUTIVE'S OFFICE		110	41,521.00	04	100.000	2025 <i>delete</i>
41,521.00		Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1		

Totals for County Executive Department

41,521.00	Perm Budget Amt	1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 102 Budget & Management

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL					BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT		AMOUNT	VAC	CD	SHARE
=====	=====	=====	---	----	=====	=====	----	=====	=====	-----	---	---	=====
MGT CONS(CE)	51002809	GRP 15	FT	P	04/06/2024	BUDGET & MANAGEMENT DIVISION	110			91,896.00		02	100.000
91,896.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		

Totals for Budget & Management

91,896.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1		
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 103 Labor Relations

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT	POSITION	JOB	EE	FILL	REFILL				BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====	=====	=====	===	=====	=====	=====	=====	=====	=====	=====	=====	=====
DEP COM LA R	51016576	GRP 15	FT	P	09/26/2024	DEPARTMENT OF LABOR RELATIONS	110		91,896.00		07	100.000
91,896.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	

Totals for Labor Relations

91,896.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1	
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 108 Equal Employment Opportunity

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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SHORT				POSITION	JOB	EE	FILL	REFILL					BUDGETED	TOT	CS	COUNTY	
DESC				NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT			AMOUNT	VAC	CD	SHARE
=====				=====	=====	=====	=====	=====	=====	=====	=====	=====		=====	=====	=====	=====
MIN	WO	OB	EC	51017023	GRP 11	FT	P	10/25/2023	EQUAL EMPOPPORTUNITY,DIVERSITY&INCLUSION	110				65,847.00		07	100.000
65,847.00				Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac			1
MIN	WO	OB	ES	51017025	GRP 08	FT	P	11/01/2022	EQUAL EMPOPPORTUNITY,DIVERSITY&INCLUSION	110				53,527.00		01	100.000
53,527.00				Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac			1
Totals for Equal Employment Opportunity																	
119,374.00				Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac			2

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 112 Comptroller

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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=====	=====	=====	===	===	=====	=====	=====	=====	=====	==	==	=====
ACCOUNTANT	51011177	GRP 09	FT	T	04/22/2023	ACCOUNTING	110		56,871.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		56,871.00	Temp Budget Amt	1	Temp Vac	1
ADMIN CLERK	51018756	GRP 07	FT	P	09/23/2024	ACCOUNTING	110		50,446.00		01	100.000
	50,446.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
DAT PR CC	51001601	GRP 05	FT	T	08/03/2024	ACCOUNTING	110		44,913.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		44,913.00	Temp Budget Amt	1	Temp Vac	1
DIR ACT SRV	00003006	GRP 15	FT	P	04/10/2023	ACCOUNTING	110		91,896.00		01	100.000
	91,896.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
PR ACCT ANAL	51017151	GRP 13	FT	P	10/21/2023	ACCOUNTING	110		75,729.00		01	100.000
	75,729.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
SR CL TYP	51001505	GRP 04	FT	T	09/21/2024	ACCOUNTING	110		42,940.00		01	100.000 <i>pending delete</i>
	0.00	Perm Budget Amt			0	Perm Vac		42,940.00	Temp Budget Amt	1	Temp Vac	1
STAFF AUD	51012879	GRP 11	FT	P	04/06/2024	AUDIT & CONTROL	110		65,847.00		01	100.000
	65,847.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	1
Totals for Comptroller												
	283,918.00	Perm Budget Amt			4	Perm Vac		144,724.00	Temp Budget Amt	3	Temp Vac	7

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 113 County Clerk

Erie County
POSITION CONTROL
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=====	=====	=====	----	----	=====	=====	----	=====	=====	----	----	=====
ACCOUNTANT	51018230	GRP 09	FT	P	03/30/2024	RECORDING	110		56,871.00		01	100.000
56,871.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
DOC CLK	00003111	GRP 05	FT	T	09/21/2024	RECORDING	110		44,913.00		01	100.000
	51001423	GRP 05	FT	T	07/27/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		44,913.00		01	100.000 2025 delete
0.00	Perm Budget Amt				0	Perm Vac	89,826.00	Temp Budget Amt	2	Temp Vac		2
MOT VEH REP	00006610	GRP 05	FT	P	09/04/2024	AUTO BUREAU BRANCH OFFICES	110		44,913.00		01	100.000
	51014706	GRP 05	FT	T	09/23/2023	AUTO BUREAU BRANCH OFFICES	110		44,913.00		01	100.000 2025 delete
	51016762	GRP 05	FT	P	03/23/2024	AUTO BUREAU BRANCH OFFICES	110		44,913.00		01	100.000 L
89,826.00	Perm Budget Amt				2	Perm Vac	44,913.00	Temp Budget Amt	1	Temp Vac		3
MV REP 55A	51005054	GRP 05	FT	P	07/13/2022	AUTO BUREAU BRANCH OFFICES	110		44,913.00		02	100.000 2025 delete
44,913.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR DOC CLK	00008731	GRP 06	FT	P	09/04/2023	RECORDING	110		47,595.00		01	100.000
	00008736	GRP 06	FT	P	06/07/2024	RECORDING	110		47,595.00		01	100.000
	00008740	GRP 06	FT	T	10/20/2023	RECORDING	110		47,595.00		01	100.000
	00008741	GRP 06	FT	T	04/15/2023	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		47,595.00		01	100.000
	51008346	GRP 06	FT	T	07/27/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		47,595.00		01	100.000
95,190.00	Perm Budget Amt				2	Perm Vac	142,785.00	Temp Budget Amt	3	Temp Vac		5
Totals for County Clerk												
286,800.00	Perm Budget Amt				6	Perm Vac	277,524.00	Temp Budget Amt	6	Temp Vac		12

Report: ZHR_VACANT_POS_RPT
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Department: 114 District Attorney

Erie County
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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	==	=====
ASST DA III	00000450	GRP 14	FT	P	08/03/2024	LOWER COURTS	110		83,635.00		04	100.000
83,635.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ASSTCHPROMBU	51017742	GRP 13	FT	P	04/09/2024	ADMINISTRATION	110		75,729.00		07	100.000
75,729.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
AST CNF AD D	51016240	GRP 04	FT	T	01/13/2024	ADMINISTRATION	110		42,940.00		02	100.000
0.00	Perm Budget Amt				0	Perm Vac	42,940.00	Temp Budget Amt	1	Temp Vac	1	
CONFDISCLIAI	51017028	GRP 09	FT	P	08/10/2024	SUPERIOR COURTS	110		56,871.00		07	100.000
56,871.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
FIR DEP DA	00003467	GRP 20	FT	P	03/31/2024	ADMINISTRATION	110		139,031.00		04	100.000
139,031.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR CL TYP	51016229	GRP 04	FT	T	07/13/2024	LOWER COURTS	110		42,940.00		01	100.000
	51016230	GRP 04	FT	P	09/07/2024	LOWER COURTS	110		42,940.00		01	100.000
42,940.00	Perm Budget Amt				1	Perm Vac	42,940.00	Temp Budget Amt	1	Temp Vac	2	
AST DA IV-RP	51014368	GRP 15	RPT	P	09/07/2024	APPEALS	110		68,922.00		07	100.000 <i>2024 Date</i>
68,922.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for District Attorney												
467,128.00	Perm Budget Amt				6	Perm Vac	85,880.00	Temp Budget Amt	2	Temp Vac	8	

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 115 Office of the Sheriff

Erie County
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=====	=====	=====	===	====	=====	=====	----	=====	=====	==	==	=====
ADM ASST SH	51017762	GRP 10	FT	P	09/26/2024	ADMINISTRATION AND PROFESSIONAL SERVICES	110		62,616.00		01	100.000
62,616.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CH ACT CL CV	51018678	GRP 07	FT	P	06/15/2024	CIVIL PROCESS	110		57,672.00		01	100.000
57,672.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
DEP SH CRIM	00002437	GRP 08	FT	T	08/10/2024	POLICE/PATROL SERVICES	110		68,863.00		01	100.000
	51001168	GRP 08	FT	P	09/20/2024	POLICE/PATROL SERVICES	110		68,863.00		01	100.000
	51012909	GRP 08	FT	T	07/28/2024	POLICE/PATROL SERVICES	110		68,863.00		01	100.000
	51013111	GRP 08	FT	T	07/28/2024	POLICE/PATROL SERVICES	110		68,863.00		01	100.000
68,863.00	Perm Budget Amt				1	Perm Vac	206,589.00	Temp Budget Amt	3	Temp Vac		4
DET DEP	51018679	GRP 09	FT	T	07/28/2024	INVESTIGATIVE SERVICES	110		72,856.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	72,856.00	Temp Budget Amt	1	Temp Vac		1
REC CLK HC	51004832	GRP 06	FT	P	06/28/2024	ADMINISTRATION AND PROFESSIONAL SERVICES	110		49,583.00		01	100.000
49,583.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
RECEPTIONIST	51001178	GRP 03	FT	T	09/21/2024	COMMUNITY PROGRAMS	110		43,389.00		02	100.000
	51013230	GRP 03	FT	P	10/03/2024	POLICE/PATROL SERVICES	110		43,389.00		02	100.000
43,389.00	Perm Budget Amt				1	Perm Vac	43,389.00	Temp Budget Amt	1	Temp Vac		2
SERGEANT	00009583	GRP 09	FT	P	11/22/2024	COMMUNITY PROGRAMS	110		72,856.00		01	100.000
	51017765	GRP 09	FT	T	08/24/2024	POLICE/PATROL SERVICES	110		72,856.00		01	100.000
72,856.00	Perm Budget Amt				1	Perm Vac	72,856.00	Temp Budget Amt	1	Temp Vac		2
SP ASST SH	00009983	GRP 10	FT	P	09/12/2024	ADMINISTRATION AND PROFESSIONAL SERVICES	110		66,751.00		07	100.000
66,751.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Report: ZHR_VACANT_POS_RPT
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Department: 115 Office of the Sheriff

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====	=====	=====	---	----	-----	-----	----	-----	-----	---	--	-----
Totals for Office of the Sheriff												
421,730.00	Perm Budget Amt			7	Perm Vac		395,690.00	Temp Budget Amt		6	Temp Vac	
										13		

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 116 Jail Management

Erie County
POSITION CONTROL
BENEFIT EARN VACANCY BY DEPARTMENT, JOB

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=====	=====	=====	----	----	=====	=====	----	=====	=====	----	----	=====
ASST COOK HC	00000329	GRP 04	FT	P	12/05/2021	FOOD SERVICES HC	110		44,824.00		02	100.000
44,824.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CAP OFFC	00000805	GRP 12	FT	T	07/10/2024	SECURITY HC	110		83,631.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	83,631.00	Temp Budget Amt	1	Temp Vac		1
CLSITADM CH	51018409	GRP 30	FT	P	06/20/2024	JAIL MEDICAL SERVICES ADMINISTRATION	110		97,639.00		01	100.000
97,639.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
COR FAC MED	51007822	GRP 13	FT	P	07/12/2024	CORRECTIONAL FACILITY MEDICAL SERVICES	110		60,568.00		02	100.000
	51012333	GRP 13	FT	P	09/13/2024	CORRECTIONAL FACILITY MEDICAL SERVICES	110		60,568.00		02	100.000
	51012510	GRP 13	FT	P	12/13/2023	CORRECTIONAL FACILITY MEDICAL SERVICES	110		60,568.00		02	100.000
181,704.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
COR OFF CF	51013124	GRP 11	FT	T	06/15/2024	SECURITY CF	110		57,824.00		01	100.000
	51017811	GRP 11	FT	P	07/27/2024	SECURITY CF	110		57,824.00		01	100.000
	51017820	GRP 11	FT	P	08/28/2024	SECURITY CF	110		57,824.00		01	100.000
	51018540	GRP 11	FT	T	08/25/2024	SECURITY CF	110		57,824.00		01	100.000
	51018564	GRP 11	FT	P	08/24/2024	SECURITY CF	110		57,824.00		01	100.000
	51018682	GRP 11	FT	P	05/23/2024	COMMUNITY RE-INTEGRATION PROGRAM	110		57,824.00		01	18.000
	51018726	GRP 11	FT	P	09/27/2024	SECURITY CF	110		57,824.00		01	100.000
289,120.00	Perm Budget Amt				5	Perm Vac	115,648.00	Temp Budget Amt	2	Temp Vac		7
COR SERG	00002118	GRP 12	FT	P	11/26/2024	SECURITY CF	110		63,109.00		01	100.000
	51010816	GRP 12	FT	T	08/24/2024	SECURITY CF	110		63,109.00		01	100.000
	51011810	GRP 12	FT	P	09/04/2024	SECURITY CF	110		63,109.00		01	100.000
126,218.00	Perm Budget Amt				2	Perm Vac	63,109.00	Temp Budget Amt	1	Temp Vac		3
DEP SH OF	00002522	GRP 08	FT	P	03/24/2024	SECURITY HC	110		64,642.00		01	100.000
	00002568	GRP 08	FT	P	09/09/2024	SECURITY HC	110		64,642.00		01	100.000
	00002618	GRP 08	FT	P	08/27/2024	SECURITY HC	110		64,642.00		01	100.000
	51010813	GRP 08	FT	P	09/21/2024	SECURITY HC	110		64,642.00		01	100.000
	51016779	GRP 08	FT	T	08/25/2024	SECURITY HC	110		64,642.00		01	100.000
	51017835	GRP 08	FT	P	08/27/2024	SECURITY HC	110		64,642.00		01	100.000

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323,210.00	Perm Budget Amt				5	Perm Vac	64,642.00	Temp Budget Amt	1	Temp Vac	6	
HC MED AIDE	51007721	GRP 07	FT	T	07/20/2024	HOLDING CENTER MEDICAL SERVICES	110		65,820.00		02	100.000
	51010447	GRP 07	FT	P	08/30/2024	HOLDING CENTER MEDICAL SERVICES	110		65,820.00		02	100.000
	51010448	GRP 07	FT	P	10/01/2024	HOLDING CENTER MEDICAL SERVICES	110		65,820.00		02	100.000
	51010508	GRP 07	FT	P	08/23/2024	HOLDING CENTER MEDICAL SERVICES	110		65,820.00		02	100.000
197,460.00	Perm Budget Amt				3	Perm Vac	65,820.00	Temp Budget Amt	1	Temp Vac	4	
HD NRS HC	51007834	GRP 10	FT	T	03/10/2024	CORRECTIONAL FACILITY MEDICAL SERVICES	110		92,075.00		02	100.000
	51010587	GRP 10	FT	P	09/07/2024	HOLDING CENTER MEDICAL SERVICES	110		92,075.00		02	100.000
	51010781	GRP 10	FT	P	05/04/2024	HOLDING CENTER MEDICAL SERVICES	110		92,075.00		02	100.000
184,150.00	Perm Budget Amt				2	Perm Vac	92,075.00	Temp Budget Amt	1	Temp Vac	3	
ID OFF 55A	51016671	GRP 11	FT	P	08/17/2024	SECURITY CF	110		58,885.00		02	100.000
58,885.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
KIT HLP HC	00005417	GRP 03	FT	P	07/20/2204	FOOD SERVICES HC	110		43,389.00		03	100.000
	00005426	GRP 03	FT	P	03/19/2023	FOOD SERVICES HC	110		43,389.00		03	100.000
86,778.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
LIEUT OF	51004549	GRP 11	FT	T	07/28/2024	SECURITY HC	110		78,869.00		01	100.000
0.00	Perm Budget Amt				0	Perm Vac	78,869.00	Temp Budget Amt	1	Temp Vac	1	
MEDRECADM CF	51011707	GRP 10	FT	P	10/21/2024	HOLDING CENTER MEDICAL SERVICES	110		52,075.00		01	100.000
52,075.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PAY CLK SHER	51018405	GRP 06	FT	P	02/26/2024	JAIL MANAGEMENT ADMINISTRATION	110		49,583.00		01	100.000
49,583.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
REC CLK HC	00007793	GRP 06	FT	T	01/13/2024	SECURITY HC	110		49,583.00		01	100.000
	51004831	GRP 06	FT	P	01/05/2024	SECURITY HC	110		49,583.00		01	100.000

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49,583.00	Perm Budget Amt				1	Perm Vac	49,583.00	Temp Budget Amt	1	Temp Vac		2
REG NR SS CH	51016202	GRP 10	FT	P	12/27/2023	JAIL MEDICAL SERVICES ADMINISTRATION	110		92,075.00		01	100.000
92,075.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
REG NURS HC	51007845	GRP 08	FT	P	07/21/2024	HOLDING CENTER MEDICAL SERVICES	110		81,989.00		02	100.000
	51007848	GRP 08	FT	P	05/28/2024	HOLDING CENTER MEDICAL SERVICES	110		81,989.00		02	100.000
	51010471	GRP 08	FT	T	09/10/2022	HOLDING CENTER MEDICAL SERVICES	110		81,989.00		02	100.000
	51010474	GRP 08	FT	P	05/08/2024	HOLDING CENTER MEDICAL SERVICES	110		81,989.00		02	100.000
	51016085	GRP 08	FT	T	05/18/2024	HOLDING CENTER MEDICAL SERVICES	110		81,989.00		02	100.000
245,967.00	Perm Budget Amt				3	Perm Vac	163,978.00	Temp Budget Amt	2	Temp Vac		5
REG NURSE CH	51013385	GRP 08	FT	T	09/24/2023	CORRECTIONAL FACILITY MEDICAL SERVICES	110		81,457.00		02	100.000
	51013386	GRP 08	FT	P	09/04/2024	CORRECTIONAL FACILITY MEDICAL SERVICES	110		81,457.00		02	100.000
	51013387	GRP 08	FT	P	05/18/2024	CORRECTIONAL FACILITY MEDICAL SERVICES	110		81,457.00		02	100.000
162,914.00	Perm Budget Amt				2	Perm Vac	81,457.00	Temp Budget Amt	1	Temp Vac		3
SGT OFFICER	00009603	GRP 11	FT	T	08/24/2024	SECURITY HC	110		74,320.00		01	100.000
	00009607	GRP 11	FT	T	08/24/2024	SECURITY HC	110		74,320.00		01	100.000
	00009611	GRP 11	FT	P	12/30/2024	TRANSPORTATION	110		74,320.00		01	100.000
	51005314	GRP 11	FT	T	07/27/2024	SECURITY HC	110		74,320.00		01	100.000
	51011035	GRP 11	FT	T	08/24/2024	SECURITY HC	110		74,320.00		01	100.000
	51011037	GRP 11	FT	P	06/01/2024	SECURITY HC	110		74,320.00		01	100.000
148,640.00	Perm Budget Amt				2	Perm Vac	297,280.00	Temp Budget Amt	4	Temp Vac		6
SR MD SC SH	51007811	GRP 04	FT	P	09/12/2024	HOLDING CENTER MEDICAL SERVICES	110		44,824.00		01	100.000
	51010834	GRP 04	FT	P	06/01/2024	HOLDING CENTER MEDICAL SERVICES	110		44,824.00		01	100.000
	51016919	GRP 04	FT	P	07/12/2024	HOLDING CENTER MEDICAL SERVICES	110		44,824.00		01	100.000
134,472.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
SR NUR PR CH	51018061	GRP 16	FT	P	07/12/2024	HOLDING CENTER MEDICAL SERVICES	110		124,112.00		07	100.000
	51018063	GRP 16	FT	P	06/08/2023	HOLDING CENTER MEDICAL SERVICES	110		124,112.00		07	100.000
	51018064	GRP 16	FT	P	06/08/2023	HOLDING CENTER MEDICAL SERVICES	110		124,112.00		07	100.000

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372,336.00	Perm Budget Amt			3	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		3

Totals for Jail Management

2,897,633.00	Perm Budget Amt			42	Perm Vac		1,156,092.00	Temp Budget Amt	16	Temp Vac		58
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=====	=====	=====	===	====	=====	=====	=====	=====	=====	==	==	=====
ACC CLK	00000017	GRP 04	FT	T	09/07/2024	FINANCIAL RECORDS & SERVICES	110		42,940.00		01	49.200
	00000020	GRP 04	FT	T	08/25/2024	SUPPORT COLLECTION UNIT	110		42,940.00		01	37.770
	51016977	GRP 04	FT	T	08/21/2024	SUPPORT COLLECTION UNIT	110		42,940.00		01	37.770
	51017001	GRP 04	FT	T	09/10/2022	PERSONNEL/PAYROLL	110		42,940.00		01	47.220
	0.00	Perm Budget Amt			0	Perm Vac	171,760.00	Temp Budget Amt		4	Temp Vac	4
ACC CLK TYP	00000067	GRP 04	FT	P	07/01/2023	FINANCIAL RECORDS & SERVICES	110		42,940.00		01	47.370
	00000089	GRP 04	FT	P	08/10/2024	EMPLOYMENT ASSESSMENT	110		42,940.00		01	32.690
	51003940	GRP 04	FT	P	10/18/2023	FINANCIAL RECORDS & SERVICES	110		42,940.00		01	47.220
	128,820.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	3
ADM DIR-SVCS	51002859	GRP 13	FT	T	05/19/2024	CHILD PROTECTIVE SERVICES	110		75,729.00		01	49.200
	0.00	Perm Budget Amt			0	Perm Vac	75,729.00	Temp Budget Amt		1	Temp Vac	1
AST SP INV	51018705	GRP 07	FT	P	08/24/2024	INVESTIGATIONS AND COLLECTIONS	110		50,446.00		01	37.870
	50,446.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
AST SS TECLI	51017868	GRP 07	FT	P	03/23/2024	TECHNICAL SUPPORT	110		50,446.00		01	47.220
	50,446.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
ATTORNEY SS	00002148	GRP 14	FT	T	09/21/2024	CHILDREN'S SERVICES	110		83,635.00		01	49.200
	00002149	GRP 14	FT	T	02/25/2024	CHILDREN'S SERVICES	110		83,635.00		01	49.200
	0.00	Perm Budget Amt			0	Perm Vac	167,270.00	Temp Budget Amt		2	Temp Vac	2
CASE ASST SS	51017008	GRP 06	FT	T	04/06/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,595.00		01	49.020
	51017759	GRP 06	FT	T	08/24/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		47,595.00		01	49.020
	51018057	GRP 06	FT	P	09/07/2024	ADULT & FAMILY SERVICES	110		47,595.00		01	49.020
	51018244	GRP 06	FT	P	08/10/2024	ADULT & FAMILY SERVICES	110		47,595.00		01	49.020
	51018414	GRP 06	FT	P	09/07/2024	ADOPTION	110		47,595.00		01	49.020
	142,785.00	Perm Budget Amt			3	Perm Vac	95,190.00	Temp Budget Amt		2	Temp Vac	5
CASEASTSSSPS	51017741	GRP 06	FT	P	01/01/2023	SERVICES DIVISION ADMINISTRATION	110		47,595.00		01	49.020

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47,595.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CASEWKR HP	51011952	GRP 09	FT	P	07/19/2023	CPS AFTER HOURS PROGRAM	110		56,871.00		02	49.020
	51012513	GRP 09	FT	P	08/07/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		02	49.020
	51014035	GRP 09	FT	P	08/18/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		02	49.020
	51018590	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018591	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018592	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018593	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018594	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018595	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018596	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018597	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018598	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018599	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018600	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018603	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018608	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018609	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018610	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018611	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018612	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018613	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018614	GRP 09	FT	P	06/29/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51018615	GRP 09	FT	P	06/29/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		02	49.020
	51018616	GRP 09	FT	P	06/29/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		02	49.020
1,364,904.00	Perm Budget Amt				24	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	24	
CASEWORKER	00000913	GRP 09	FT	T	04/20/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020
	00000945	GRP 09	FT	P	06/15/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	00000948	GRP 09	FT	P	02/10/2024	ADULT & FAMILY SERVICES	110		56,871.00		01	49.020
	00000959	GRP 09	FT	P	08/10/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	00000966	GRP 09	FT	P	08/24/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020
	00000972	GRP 09	FT	P	09/06/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020
	00000973	GRP 09	FT	P	04/17/2023	CPS AFTER HOURS PROGRAM	110		56,871.00		01	49.020
	00000978	GRP 09	FT	T	12/31/2023	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020
	00001308	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51002677	GRP 09	FT	T	06/03/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020
	51003672	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51009583	GRP 09	FT	T	02/24/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51009585	GRP 09	FT	T	03/23/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51009587	GRP 09	FT	P	01/27/2024	ADULT & FAMILY SERVICES	110		56,871.00		01	49.020
	51009721	GRP 09	FT	T	08/10/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51009744	GRP 09	FT	P	06/15/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51009746	GRP 09	FT	P	09/21/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020

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*****	*****	*****	***	****	*****	*****	----	-----	-----	---	--	-----
	51011562	GRP 09	FT	P	07/25/2024	ADULT & FAMILY SERVICES	110		56,871.00		01	49.020
	51011930	GRP 09	FT	P	09/21/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51011955	GRP 09	FT	P	08/24/2024	ADULT & FAMILY SERVICES	110		56,871.00		01	49.020
	51012060	GRP 09	FT	T	06/17/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020
	51012063	GRP 09	FT	P	08/23/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51012071	GRP 09	FT	P	08/12/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51012078	GRP 09	FT	T	08/10/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51012360	GRP 09	FT	T	08/10/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		01	49.020
	51012904	GRP 09	FT	T	05/18/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020
	51012905	GRP 09	FT	T	07/01/2024	ADULT & FAMILY SERVICES	110		56,871.00		01	49.020
	51014078	GRP 09	FT	P	08/24/2024	ADOPTION	110		56,871.00		01	49.020
	966,807.00	Perm Budget Amt			17	Perm Vac	625,581.00	Temp Budget Amt	11	Temp Vac	28	
CH SUP IN HP	00001335	GRP 07	FT	P	07/13/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		50,446.00		02	37.770
	00001385	GRP 07	FT	P	08/10/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		50,446.00		02	37.770
	51009604	GRP 07	FT	P	07/13/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		50,446.00		02	37.770
	151,338.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
CH SUP INV	00001356	GRP 07	FT	T	04/22/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		50,446.00		01	37.770
	00001370	GRP 07	FT	T	07/13/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		50,446.00		01	37.770
	00001389	GRP 07	FT	T	06/03/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		50,446.00		01	37.770
	0.00	Perm Budget Amt			0	Perm Vac	151,338.00	Temp Budget Amt	3	Temp Vac	3	
CHF ACT CLK	51010953	GRP 07	FT	T	02/01/2024	FINANCIAL RECORDS & SERVICES	110		50,446.00		01	47.220
	0.00	Perm Budget Amt			0	Perm Vac	50,446.00	Temp Budget Amt	1	Temp Vac	1	
CL ADM ASST	51018704	GRP 07	FT	P	08/24/2024	FINANCIAL RECORDS & SERVICES	110		50,446.00		01	47.220
	50,446.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
CLERK	00001487	GRP 01	FT	T	09/08/2024	EC WORKS CENTER	110		39,749.00		01	38.490
	51009639	GRP 01	FT	P	08/15/2024	EC WORKS CENTER	110		39,749.00		01	38.490
	51009645	GRP 01	FT	T	07/14/2024	EC WORKS CENTER	110		39,749.00		01	38.490
	51017002	GRP 01	FT	T	09/21/2024	EMPLOYMENT ASSESSMENT	110		39,749.00		01	32.690

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39,749.00	Perm Budget Amt				1	Perm Vac	119,247.00	Temp Budget Amt	3	Temp Vac		4
CLERK TYPIST	00001584	GRP 01	FT	T	09/07/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		39,749.00		01	37.770
	51009665	GRP 01	FT	T	06/15/2024	FINANCIAL RECORDS & SERVICES	110		39,749.00		01	47.220
	51009695	GRP 01	FT	T	06/15/2024	EC WORKS CENTER	110		39,749.00		01	51.000
0.00	Perm Budget Amt				0	Perm Vac	119,247.00	Temp Budget Amt	3	Temp Vac		3
CLK SS 55A	00001523	GRP 01	FT	P	08/16/2024	FINANCIAL RECORDS & SERVICES	110		39,749.00		02	47.220
39,749.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CSWK ARAB HP	51017991	GRP 09	FT	P	05/04/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
56,871.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CSWK BENG HP	51017990	GRP 09	FT	P	08/21/2024	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
56,871.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
CSWK SPAN HP	00001327	GRP 09	FT	P	10/20/2021	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51006969	GRP 09	FT	P	02/22/2022	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
	51011555	GRP 09	FT	P	07/24/2023	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		02	49.020
	51017351	GRP 09	FT	P	04/27/2022	CHILD PROTECTIVE SERVICES	110		56,871.00		02	49.020
227,484.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		4
CSWK SPAN SP	00000985	GRP 09	FT	P	06/15/2024	ADULT & FAMILY SERVICES	110		56,871.00		01	49.020
	51004745	GRP 09	FT	P	03/22/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		56,871.00		01	49.020
113,742.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
DIR CHD SP E	00003012	GRP 15	FT	T	04/06/2024	LEGAL SERVICES -IVD	110		91,896.00		01	37.770
0.00	Perm Budget Amt				0	Perm Vac	91,896.00	Temp Budget Amt	1	Temp Vac		1
DIV EQ & INC	51018177	GRP 11	FT	P	10/13/2023	SERVICES DIVISION ADMINISTRATION	110		65,847.00		01	49.020

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	65,847.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
EMP CO SPAN	51008450	GRP 09	FT	P	11/14/2023	EMPLOYMENT ASSESSMENT	110		56,871.00		01	32.690
	56,871.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
EMP COUNS	00003221	GRP 09	FT	T	09/21/2024	EMPLOYMENT ASSESSMENT	110		56,871.00		01	32.690
	51013182	GRP 09	FT	T	05/18/2024	EMPLOYMENT ASSESSMENT	110		56,871.00		01	32.690
	0.00	Perm Budget Amt			0	Perm Vac	113,742.00	Temp Budget Amt	2	Temp Vac		2
EN CR 2	00003338	GRP 05	FT	P	10/29/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		44,913.00		02	0.000
	51017731	GRP 05	FT	T	09/07/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		44,913.00		02	0.000
	44,913.00	Perm Budget Amt			1	Perm Vac	44,913.00	Temp Budget Amt	1	Temp Vac		2
EN CR A W SS	51006782	GRP 05	FT	P	04/18/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		44,913.00		07	0.000
	44,913.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
FIR DP CO SS	51011563	GRP 18	FT	P	06/22/2024	DSS COMMISS. OFFICE & COMM RELATIONS	110		118,766.00		02	47.220
	118,766.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
HD SWE	00004240	GRP 10	FT	T	07/13/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		60,403.00		01	38.490
	00004251	GRP 10	FT	T	09/07/2024	LONG TERM CARE ELIGIBILITY	110		60,403.00		01	0.000
	00004258	GRP 10	FT	P	08/30/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		60,403.00		01	0.000
	51016076	GRP 10	FT	P	09/20/2024	TTW-TRANSITION TO WORK TEAMS	110		60,403.00		01	38.490
	120,806.00	Perm Budget Amt			2	Perm Vac	120,806.00	Temp Budget Amt	2	Temp Vac		4
MED CASE	00006431	GRP 09	FT	P	09/18/2024	MUR - MEDICAID UTILIZATION REVIEW	110		56,871.00		01	0.000
	56,871.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
MGT&ORG CONS	00006354	GRP 14	FT	T	07/29/2023	FISCAL MANAGEMENT	110		83,635.00		01	47.220

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0.00	Perm Budget Amt				0	Perm Vac	83,635.00	Temp Budget Amt	1	Temp Vac	1	
PARALEGAL	00006997	GRP 05	FT	P	08/24/2024	CHILDREN'S SERVICES	110		44,913.00		01	49.020
	51009617	GRP 05	FT	P	08/26/2024	CHILDREN'S SERVICES	110		44,913.00		01	49.020
89,826.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
PERS CLK	51018025	GRP 06	FT	P	09/26/2023	PERSONNEL/PAYROLL	110		47,595.00		01	47.220
47,595.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PR SEC TYP	51007260	GRP 07	FT	P	08/07/2024	EC WORKS CENTER	110		50,446.00		01	38.490
50,446.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PRIN CLERK	00007389	GRP 06	FT	T	09/21/2024	EMPLOYMENT ASSESSMENT	110		47,595.00		01	32.690
0.00	Perm Budget Amt				0	Perm Vac	47,595.00	Temp Budget Amt	1	Temp Vac	1	
RECEPTIONIST	51016857	GRP 03	FT	T	07/15/2023	ADMIN. SUPPORT SERVICES ADMIN.	110		41,521.00		02	47.220
0.00	Perm Budget Amt				0	Perm Vac	41,521.00	Temp Budget Amt	1	Temp Vac	1	
SOC CS SP UN	51016251	GRP 11	FT	P	10/17/2024	ADULT & FAMILY SERVICES	110		65,847.00		01	49.020
65,847.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SOC W EX HP	00009798	GRP 06	FT	P	05/08/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		02	38.490
	00009838	GRP 06	FT	T	08/10/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		02	38.490
	00009913	GRP 06	FT	P	06/21/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		02	50.000
	51018494	GRP 06	FT	P	09/17/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		02	0.000
	51018628	GRP 06	FT	P	06/29/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		02	38.490
	51018629	GRP 06	FT	P	06/29/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		02	38.490
	51018632	GRP 06	FT	P	06/29/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		02	50.000
	51018633	GRP 06	FT	P	06/29/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		02	50.000
	51018634	GRP 06	FT	P	06/29/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		02	50.000
	51018637	GRP 06	FT	P	06/29/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		02	50.000
	51018638	GRP 06	FT	P	06/29/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		02	50.000
	51018639	GRP 06	FT	P	06/29/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		02	50.000
	51018641	GRP 06	FT	P	06/29/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		02	0.000
	51018642	GRP 06	FT	P	06/29/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		02	0.000
	51018644	GRP 06	FT	P	06/29/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		02	0.000
	51018645	GRP 06	FT	P	06/29/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		02	0.000
	51018646	GRP 06	FT	P	06/29/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		02	0.000
	51018647	GRP 06	FT	P	06/29/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		02	0.000
	51018648	GRP 06	FT	P	06/29/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		02	0.000

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856,710.00	Perm Budget Amt				18 Perm Vac	47,595.00	Temp Budget Amt	1 Temp Vac		19		
SOC WEL EX	00009762	GRP 06	FT	T	06/17/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		01	0.000
	00009781	GRP 06	FT	P	07/02/2024	LONG TERM CARE ELIGIBILITY	110		47,595.00		01	0.000
	00009797	GRP 06	FT	T	09/07/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		01	50.000
	00009832	GRP 06	FT	P	08/24/2024	INVESTIGATIONS AND COLLECTIONS	110		47,595.00		01	37.700
	00009834	GRP 06	FT	P	04/20/2024	LONG TERM CARE ELIGIBILITY	110		47,595.00		01	0.000
	00009837	GRP 06	FT	T	01/27/2024	TTW-TRANSITION TO WORK TEAMS	110		47,595.00		01	38.490
	00009858	GRP 06	FT	P	07/13/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		01	50.000
	00009864	GRP 06	FT	T	01/27/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		01	38.490
	00009866	GRP 06	FT	P	08/24/2024	INVESTIGATIONS AND COLLECTIONS	110		47,595.00		01	37.700
	00009884	GRP 06	FT	P	12/10/2024	CHILD DAY CARE	110		47,595.00		01	49.020
	00009896	GRP 06	FT	T	06/03/2024	CHILD DAY CARE	110		47,595.00		01	49.020
	00009912	GRP 06	FT	T	06/01/2024	LONG TERM CARE ELIGIBILITY	110		47,595.00		01	0.000
	00009920	GRP 06	FT	P	04/22/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		01	0.000
	00009921	GRP 06	FT	T	08/24/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		47,595.00		01	38.490
	00009923	GRP 06	FT	T	09/07/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		01	50.000
	00009932	GRP 06	FT	P	06/21/2024	LONG TERM CARE ELIGIBILITY	110		47,595.00		01	0.000
	51002106	GRP 06	FT	T	08/24/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		47,595.00		01	38.490
	51002536	GRP 06	FT	P	04/01/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		01	0.000
	51002538	GRP 06	FT	T	09/07/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		01	50.000
	51005504	GRP 06	FT	T	09/07/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		01	50.000
	51005505	GRP 06	FT	T	08/10/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		47,595.00		01	38.490
	51007113	GRP 06	FT	P	05/17/2024	TTW-TRANSITION TO WORK TEAMS	110		47,595.00		01	38.490
	51009784	GRP 06	FT	T	08/10/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		01	38.490
	51009785	GRP 06	FT	T	03/09/2024	TTW-TRANSITION TO WORK TEAMS	110		47,595.00		01	38.490
	51009787	GRP 06	FT	T	05/18/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		01	50.000
	51009798	GRP 06	FT	P	08/27/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		01	38.490
	51009807	GRP 06	FT	P	05/03/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		47,595.00		01	0.000
	51009812	GRP 06	FT	P	03/09/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		01	50.000
	51009820	GRP 06	FT	T	03/11/2024	LONG TERM CARE ELIGIBILITY	110		47,595.00		01	0.000
	51009822	GRP 06	FT	T	06/01/2024	LONG TERM CARE ELIGIBILITY	110		47,595.00		01	50.000
	51009825	GRP 06	FT	P	06/11/2024	TEMP ASSIST SPECIALIZED TEAMS	110		47,595.00		01	38.490
	51009827	GRP 06	FT	T	08/24/2024	TTW-TRANSITION TO WORK TEAMS	110		47,595.00		01	38.490
	51009836	GRP 06	FT	P	08/20/2024	LONG TERM CARE ELIGIBILITY	110		47,595.00		01	50.000
	51009845	GRP 06	FT	P	07/27/2024	INVESTIGATIONS AND COLLECTIONS	110		47,595.00		01	37.700
	51011710	GRP 06	FT	P	06/01/2024	SNAP ELIGIBILITY TEAMS	110		47,595.00		01	50.000
	51016386	GRP 06	FT	T	01/27/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		47,595.00		01	0.000
	51016889	GRP 06	FT	T	08/24/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		47,595.00		01	38.490

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809,115.00	Perm Budget Amt				17	Perm Vac	951,900.00	Temp Budget Amt	20	Temp Vac		37
SOC WEL EX S	00009946	GRP 06	FT	P	06/01/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		01	38.490
	00009948	GRP 06	FT	P	09/07/2024	EC WORKS CENTER	110		47,595.00		01	38.490
	00009956	GRP 06	FT	T	01/27/2024	TTW-TRANSITION TO WORK TEAMS	110		47,595.00		01	38.490
	51009779	GRP 06	FT	P	06/01/2024	TTW-TRANSITION TO WORK TEAMS	110		47,595.00		01	38.490
142,785.00	Perm Budget Amt				3	Perm Vac	47,595.00	Temp Budget Amt	1	Temp Vac		4
SPV CS INV	00010130	GRP 10	FT	P	07/13/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		60,403.00		01	37.770
60,403.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR CASWRKER	00008190	GRP 10	FT	T	06/01/2024	HOMEFINDING/RECRUITMENT	110		60,403.00		01	49.020
	00008202	GRP 10	FT	P	08/24/2024	ADULT & FAMILY SERVICES	110		60,403.00		01	49.020
	00008220	GRP 10	FT	P	09/19/2024	CASA - HOME CARE ELIGIBILITY TEAMS	110		60,403.00		01	0.000
	00008246	GRP 10	FT	P	08/09/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		60,403.00		01	38.490
	00008272	GRP 10	FT	P	09/20/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		60,403.00		01	49.020
	00008302	GRP 10	FT	T	07/14/2024	CPS AFTER HOURS PROGRAM	110		60,403.00		01	49.020
	00008305	GRP 10	FT	T	08/23/2024	CHILD PROTECTIVE SERVICES	110		60,403.00		01	49.020
	00008329	GRP 10	FT	P	06/15/2024	CHILD PROTECTIVE SERVICES	110		60,403.00		01	49.020
	51002652	GRP 10	FT	T	08/25/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		60,403.00		01	49.020
	51002656	GRP 10	FT	P	05/21/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		60,403.00		01	49.020
	51010083	GRP 10	FT	P	07/31/2024	CHILD PROTECTIVE SERVICES	110		60,403.00		01	49.020
422,821.00	Perm Budget Amt				7	Perm Vac	241,612.00	Temp Budget Amt	4	Temp Vac		11
SR CH SUP IN	00008334	GRP 08	FT	P	07/27/2024	CHILD SUPPORT ESTABLISHMENT/ENFORCEMENT	110		53,527.00		01	37.770
53,527.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR CL TYP	00008578	GRP 04	FT	P	09/21/2024	EC WORKS CENTER	110		42,940.00		01	38.490
	00008588	GRP 04	FT	T	04/07/2024	EC WORKS CENTER	110		42,940.00		01	38.490
	00008600	GRP 04	FT	T	07/14/2024	EC WORKS CENTER	110		42,940.00		01	37.700
	00008604	GRP 04	FT	P	04/20/2024	CHILD PROTECTIVE SERVICES	110		42,940.00		01	38.650
	00008682	GRP 04	FT	P	03/09/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		42,940.00		01	0.000
	51003931	GRP 04	FT	T	07/13/2024	SNAP ELIGIBILITY TEAMS	110		42,940.00		01	50.000
	51009631	GRP 04	FT	T	04/21/2024	EC WORKS CENTER	110		42,940.00		01	38.490
	51013183	GRP 04	FT	T	05/18/2024	EMPLOYMENT ASSESSMENT	110		42,940.00		01	32.690
	51017014	GRP 04	FT	P	08/10/2024	EMPLOYMENT ASSESSMENT	110		42,940.00		01	32.690

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171,760.00	Perm Budget Amt				4	Perm Vac	214,700.00	Temp Budget Amt	5	Temp Vac	9	
SR CLERK	00008380	GRP 03	FT	P	07/13/2024	CHILD DAY CARE	110		41,521.00		01	49.200
	00008411	GRP 03	FT	P	04/06/2024	EC WORKS CENTER	110		41,521.00		01	38.490
	51008322	GRP 03	FT	P	04/20/2024	EC WORKS CENTER	110		41,521.00		01	38.490
	51016862	GRP 03	FT	P	07/29/2024	FINANCIAL RECORDS & SERVICES	110		41,521.00		01	47.220
166,084.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
SR CS AST SS	51014101	GRP 08	FT	P	06/25/2024	ADOPTION	110		53,527.00		01	49.020
53,527.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR SS TM WKR	00009292	GRP 07	FT	P	08/15/2024	CHILD PROTECTIVE SERVICES	110		50,446.00		01	49.200
50,446.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR SUP ACCTS	51017754	GRP 10	FT	P	11/14/2022	FINANCIAL RECORDS & SERVICES	110		60,403.00		01	47.220
60,403.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
SR SWE	00009362	GRP 07	FT	T	06/01/2024	INVESTIGATIONS AND COLLECTIONS	110		50,446.00		01	37.700
	00009410	GRP 07	FT	P	10/09/2024	COMMUNITY MEDICAID ELIGIBILITY TEAMS	110		50,446.00		01	0.000
	00009443	GRP 07	FT	T	07/27/2024	TTW-TRANSITION TO WORK TEAMS	110		50,446.00		01	38.490
	00009478	GRP 07	FT	T	09/07/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		50,446.00		01	38.490
	00009511	GRP 07	FT	P	09/27/2024	SNAP ELIGIBILITY TEAMS	110		50,446.00		01	50.000
	00009513	GRP 07	FT	P	08/24/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		50,446.00		01	38.490
151,338.00	Perm Budget Amt				3	Perm Vac	151,338.00	Temp Budget Amt	3	Temp Vac	6	
SS TM WKR	00009736	GRP 05	FT	T	07/14/2024	EC WORKS CENTER	110		44,913.00		01	38.490
	00009745	GRP 05	FT	P	05/04/2024	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,913.00		01	49.200
	00009746	GRP 05	FT	P	07/16/2024	HOMEFINDING/RECRUITMENT	110		44,913.00		01	49.200
	00009759	GRP 05	FT	P	07/29/2023	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,913.00		01	49.200
	00009760	GRP 05	FT	P	01/02/2024	CHILD PROTECTIVE SERVICES	110		44,913.00		01	49.020
	51004216	GRP 05	FT	T	03/04/2023	CHILD PROTECTIVE SERVICES	110		44,913.00		01	49.200
	51009750	GRP 05	FT	T	06/16/2024	ADULT & FAMILY SERVICES	110		44,913.00		01	49.200
	51012085	GRP 05	FT	T	12/03/2022	CHILDREN'S SERVICES - DIRECT/INDIRECT	110		44,913.00		01	49.200

pending delete

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
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	179,652.00	Perm Budget Amt			4	Perm Vac	179,652.00	Temp Budget Amt	4	Temp Vac		8
SWE-SP SP HP	51002671	GRP 06	FT	P	07/27/2024	EFP - EMPLOYMENT & FIN PLANNING TEAMS	110		47,595.00		02	38.490
	51018649	GRP 06	FT	P	06/29/2024	TEMPORARY ASSISTANCE SERVICE TEAMS	110		47,595.00		02	38.490
	95,190.00	Perm Budget Amt			2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
WK REL SUP	00010483	GRP 04	FT	T	05/05/2024	EMPLOYMENT ASSESSMENT	110		38,574.00		02	78.650
	0.00	Perm Budget Amt			0	Perm Vac	38,574.00	Temp Budget Amt	1	Temp Vac		1
WKF DEV SP	51005532	GRP 10	FT	P	10/02/2024	EMPLOYMENT ASSESSMENT	110		60,403.00		01	32.690
	60,403.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Department of Social Services												
	7,584,918.00	Perm Budget Amt			145	Perm Vac	3,992,882.00	Temp Budget Amt	78	Temp Vac		223

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=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
HEAD LABORER	00004196	GRP 04	FT	P	07/24/2024	UNIFIED COURT SYSTEM	110		38,574.00		02	11.000
38,574.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
LABORER	51001148	GRP 03	FT	T	08/01/2024	UNIFIED COURT SYSTEM	110		37,552.00		03	11.000
	51001154	GRP 03	FT	T	09/21/2024	UNIFIED COURT SYSTEM	110		37,552.00		03	11.000
	51001155	GRP 03	FT	T	10/21/2023	UNIFIED COURT SYSTEM	110		37,552.00		03	11.000
	51016610	GRP 03	FT	T	08/24/2024	CUSTODIAL SERVICES	110		37,552.00		03	100.000
	51018565	GRP 03	FT	P	08/21/2024	UNIFIED COURT SYSTEM	110		37,552.00		03	100.000
37,552.00	Perm Budget Amt				1	Perm Vac	150,208.00	Temp Budget Amt	4	Temp Vac	5	
MNT WKR	51011815	GRP 05	FT	T	09/21/2024	BUILDING MAINTENANCE & REPAIRS	110		40,579.00		02	100.000
0.00	Perm Budget Amt				0	Perm Vac	40,579.00	Temp Budget Amt	1	Temp Vac	1	
RECEPTIONIST	51011575	GRP 03	FT	T	02/10/2024	ADMINISTRATION - B&G	110		41,521.00		02	100.000
0.00	Perm Budget Amt				0	Perm Vac	41,521.00	Temp Budget Amt	1	Temp Vac	1	
STATION ENG	00010048	GRP 09	FT	P	09/16/2024	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		53,011.00		01	100.000
	00010085	GRP 09	FT	P	09/07/2024	PHYSICAL PLANT OPERATIONS	110		53,011.00		01	100.000
	51001143	GRP 09	FT	P	06/07/2024	CORR FAC/HOLDING CTR MAINT & REPAIRS	110		53,011.00		01	100.000
159,033.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	3	
Totals for Dept of Public Works												
235,159.00	Perm Budget Amt				5	Perm Vac	232,308.00	Temp Budget Amt	6	Temp Vac	11	

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=====	=====	=====	===	====	=====	=====	=====	=====	=====	===	==	=====
FOR MH S I A	51016701	GRP 11	FT	T	08/20/2024	ADULT MENTAL HEALTH SERVICES	110		65,847.00		01	50.000
	51016702	GRP 11	FT	P	03/23/2024	ADULT MENTAL HEALTH SERVICES	110		65,847.00		01	50.000
65,847.00	Perm Budget Amt			1	Perm Vac	65,847.00	Temp Budget Amt	1	Temp Vac		2	

Totals for Dept of Mental Health

65,847.00	Perm Budget Amt			1	Perm Vac	65,847.00	Temp Budget Amt	1	Temp Vac		2	
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=====	=====	=====	==	=====	=====	=====	=====	=====	=====	==	==	=====
DET HM IN WK	00002973	GRP 09	FT	P	06/27/2024	INTAKE	110		56,871.00		01	51.000
	51016008	GRP 09	FT	P	09/30/2024	INTAKE	110		56,871.00		01	51.000
113,742.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
DET SEC GD	00002962	GRP 05	FT	T	05/06/2023	BUILDING SERVICES	110		40,579.00		01	51.000
0.00	Perm Budget Amt				0	Perm Vac	40,579.00	Temp Budget Amt	1	Temp Vac	1	
DETFAC SG HP	00002964	GRP 05	FT	P	08/12/2023	BUILDING SERVICES	110		40,579.00		02	51.000
	00002965	GRP 05	FT	P	12/15/2023	BUILDING SERVICES	110		40,579.00		02	51.000
	51016805	GRP 05	FT	P	08/27/2022	BUILDING SERVICES	110		40,579.00		02	51.000
	51018533	GRP 05	FT	P	06/24/2024	BUILDING SERVICES	110		40,579.00		02	51.000
162,316.00	Perm Budget Amt				4	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	4	
DETHMINWK HP	51018532	GRP 09	FT	P	07/01/2024	INTAKE	110		56,871.00		02	51.000
56,871.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JR YDW	51017895	GRP 06	FT	P	08/31/2024	SECURE DIRECT CARE SUPPORT	110		43,358.00		07	51.000
	51017897	GRP 06	FT	P	01/01/2023	SECURE DIRECT CARE SUPPORT	110		43,358.00		07	51.000
86,716.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
JUV JU CO HP	51016393	GRP 10	FT	P	07/20/2024	JUVENILE DELINQUENCY SERVICES TEAM	110		60,403.00		02	51.000
60,403.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JUVE JUS CON	51010680	GRP 10	FT	P	05/23/2024	JUVENILE DELINQUENCY SERVICES TEAM	110		60,403.00		01	51.000
	51010682	GRP 10	FT	T	06/10/2024	NON-SECURE CHILD CARE	110		60,403.00		01	0.000
	51010684	GRP 10	FT	T	01/27/2024	JUVENILE DELINQUENCY SERVICES TEAM	110		60,403.00		01	51.000
60,403.00	Perm Budget Amt				1	Perm Vac	120,806.00	Temp Budget Amt	2	Temp Vac	3	
SR DIR YTH B	51015151	GRP 14	FT	P	06/19/2024	YOUTH DEV. DELINQUENCY PREVENTION	110		83,635.00		01	51.000

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83,635.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SS TM WKR	51017900	GRP 05	FT	P	07/03/2024	ADMINISTRATION - DETENTION	110		44,913.00		01	51.000
44,913.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
YTH DE WK HP	00010498	GRP 07	FT	P	09/17/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51010478	GRP 07	FT	P	09/24/2023	SECURE CHILD CARE	110		46,365.00		02	51.000
	51010480	GRP 07	FT	P	10/12/2023	SECURE CHILD CARE	110		46,365.00		02	51.000
	51013102	GRP 07	FT	P	08/09/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51015077	GRP 07	FT	P	03/08/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51015080	GRP 07	FT	T	07/13/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51016391	GRP 07	FT	P	08/08/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51016667	GRP 07	FT	P	07/22/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018526	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018527	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018528	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018529	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018530	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018553	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018554	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018555	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
	51018556	GRP 07	FT	P	07/15/2024	SECURE CHILD CARE	110		46,365.00		02	51.000
741,840.00	Perm Budget Amt				16	Perm Vac	46,365.00	Temp Budget Amt	1	Temp Vac		17
YTH DET WK	00010496	GRP 07	FT	P	07/20/2024	SECURE CHILD CARE	110		46,365.00		01	51.000
	00010506	GRP 07	FT	T	02/24/2024	SECURE CHILD CARE	110		46,365.00		01	51.000
	51009918	GRP 07	FT	T	07/15/2023	SECURE CHILD CARE	110		46,365.00		01	51.000
	51015081	GRP 07	FT	T	03/09/2024	SECURE CHILD CARE	110		46,365.00		01	51.000
	51015086	GRP 07	FT	P	07/20/2024	SECURE CHILD CARE	110		46,365.00		01	51.000
92,730.00	Perm Budget Amt				2	Perm Vac	139,095.00	Temp Budget Amt	3	Temp Vac		5
YTH SE PL CR	51014361	GRP 08	FT	P	04/01/2024	YOUTH DEV. DELINQUENCY PREVENTION	110		53,527.00		01	38.000
53,527.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

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DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT		AMOUNT	VAC	CD	SHARE
Totals for Youth Services Division													
1,557,096.00	Perm Budget Amt			32	Perm Vac	346,845.00	Temp Budget Amt	7	Temp Vac		39		

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=====	=====	=====	===	====	=====	=====	=====	=====	=====	=====	==	=====
BILL ACCT CL	51005932	GRP 06	FT	T	06/01/2024	PROBATION ADMINISTRATION & OPERATIONS	110		47,595.00		01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	47,595.00	Temp Budget Amt	1	Temp Vac	1	
PROB ASST	51018454	GRP 07	FT	P	07/01/2024	PROBATION SERVICES - ADULT	110		50,446.00		01	88.000
	50,446.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PROB OFF SP	51005755	GRP 11	FT	T	03/09/2024	PROBATION SERVICES - ADULT	110		65,847.00		01	88.000
	0.00	Perm Budget Amt			0	Perm Vac	65,847.00	Temp Budget Amt	1	Temp Vac	1	
PROB OFFICER	51015544	GRP 11	FT	P	07/17/2024	PROBATION SERVICES - JUVENILE/FAM CRT.	110		65,847.00		01	0.000
	65,847.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
PROB SUP 1	51005212	GRP 12	FT	P	09/14/2024	PROBATION SERVICES - ADULT	110		69,952.00		01	88.000
	69,952.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Probation												
	186,245.00	Perm Budget Amt			3	Perm Vac	113,442.00	Temp Budget Amt	2	Temp Vac	5	

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=====	=====	=====	===	====	=====	=====	=====	=====	=====	===	==	=====
ACC CLK	51013062	GRP 04	FT	P	08/23/2024	HARM REDUCTION	110		42,940.00		01	64.000
	51016676	GRP 04	FT	P	09/18/2024	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		42,940.00		01	55.000
85,880.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
CLINICAL CRD	51018708	GRP 11	FT	P	09/26/2024	EMS AMBULANCE OPERATIONS	110		65,847.00		01	91.000
	51018709	GRP 11	FT	P	09/26/2024	EMS AMBULANCE OPERATIONS	110		65,847.00		01	91.000
131,694.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	2
INV PH SAN	00005219	GRP 08	FT	T	08/24/2024	ENVIRONMENTAL HEALTH ADM& ASSESSMENT-PHL	110		53,527.00		01	64.000
0.00	Perm Budget Amt				0	Perm Vac	53,527.00	Temp Budget Amt		1	Temp Vac	1
PARAMEDIC II	51017998	GRP 10	FT	P	09/07/2024	EMS AMBULANCE OPERATIONS	110		60,403.00		01	91.000
60,403.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
PRIN CLERK	51018307	GRP 06	FT	P	08/31/2024	YOUTH DETENTION HEALTH SERVICES	110		47,595.00		01	64.000
47,595.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SCENE INV	51000968	GRP 08	FT	P	06/27/2024	MEDICAL EXAMINER'S OFFICE	110		53,527.00		01	100.000
53,527.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
SPV CH AC CL	51016835	GRP 09	FT	P	08/16/2024	CHILDREN WITH SPECIAL NEEDS ADMIN.	110		56,871.00		01	55.000
56,871.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac	1
Totals for Health												
435,970.00	Perm Budget Amt				8	Perm Vac	53,527.00	Temp Budget Amt		1	Temp Vac	9

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
CHF EL CL CU	51017706	GRP 09	FT	P	04/22/2023	ADMINISTRATION-BOE - REP.	110		56,871.00		05	100.000
56,871.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
COM OP BD EL	51004171	GRP 07	FT	P	01/17/2020	ADMINISTRATION-BOE - DEM.	110		50,446.00		05	100.000
	51006950	GRP 07	FT	P	01/20/2018	ADMINISTRATION-BOE - DEM.	110		50,446.00		05	100.000
100,892.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
ELEC INFSYAS	51016503	GRP 08	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		53,527.00		05	100.000
53,527.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
ELECT CLK	51004928	GRP 06	FT	P	01/28/2023	ADMINISTRATION-BOE - DEM.	110		47,595.00		05	100.000
	51004934	GRP 06	FT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		47,595.00		05	100.000
	51007031	GRP 06	FT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110		47,595.00		05	100.000
	51008971	GRP 06	FT	P	07/01/2024	ADMINISTRATION-BOE - DEM.	110		47,595.00		05	100.000
	51009356	GRP 06	FT	P	01/09/2021	ADMINISTRATION-BOE - REP.	110		47,595.00		05	100.000
	51010510	GRP 06	FT	P	08/02/2019	ADMINISTRATION-BOE - REP.	110		47,595.00		05	100.000
	51012978	GRP 06	FT	P	09/18/2023	ADMINISTRATION-BOE - REP.	110		47,595.00		05	100.000
	51013177	GRP 06	FT	P	02/22/2021	ADMINISTRATION-BOE - REP.	110		47,595.00		05	100.000
	51013451	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		47,595.00		05	100.000
	51013458	GRP 06	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		47,595.00		05	0.000
	51014311	GRP 06	FT	P	07/08/2024	ADMINISTRATION-BOE - REP.	110		47,595.00		05	100.000
523,545.00	Perm Budget Amt				11	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	11	
INF SY SP BO	51011939	GRP 11	FT	P	05/09/2024	ADMINISTRATION-BOE - REP.	110		65,847.00		05	100.000
65,847.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
JR ELECT CLK	51003563	GRP 04	FT	P	12/02/2023	ADMINISTRATION-BOE - DEM.	110		42,940.00		05	100.000
	51003564	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		42,940.00		05	100.000
	51003565	GRP 04	FT	P	01/22/2024	ADMINISTRATION-BOE - DEM.	110		42,940.00		05	100.000
	51003566	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110		42,940.00		05	100.000
	51004714	GRP 04	FT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		42,940.00		05	100.000
	51004715	GRP 04	FT	P	03/23/2024	ADMINISTRATION-BOE - DEM.	110		42,940.00		05	100.000
	51010579	GRP 04	FT	P	11/06/2021	ADMINISTRATION-BOE - DEM.	110		42,940.00		05	100.000

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 150 Board of Elections

Erie County
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300,580.00	Perm Budget Amt				7	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		7
MACH TEC BOE	51007132	GRP 07	FT	P	05/28/2016	ADMINISTRATION-BOE - DEM.	110		50,446.00		05	100.000
	51007756	GRP 07	FT	P	12/09/2014	ADMINISTRATION-BOE - DEM.	110		50,446.00		05	100.000
100,892.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
SEC COM ELEC	51011881	GRP 08	FT	P	01/09/2014	ADMINISTRATION-BOE - REP.	110		53,527.00		05	100.000
53,527.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR BLEC CLK	51002174	GRP 07	FT	P	05/10/2024	ADMINISTRATION-BOE - DEM.	110		50,446.00		05	100.000
	51003562	GRP 07	FT	P	01/03/2023	ADMINISTRATION-BOE - DEM.	110		50,446.00		05	100.000
	51003617	GRP 07	FT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		50,446.00		05	100.000
151,338.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
SUPV BA DES	51009102	GRP 12	FT	P	11/18/2023	ADMINISTRATION-BOE - DEM.	110		69,952.00		05	100.000
69,952.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
VOT MAC TECH	51008243	GRP 07	FT	P	03/28/2015	ADMINISTRATION-BOE - REP.	110		50,446.00		05	100.000
	51010042	GRP 07	FT	P	04/06/2024	ADMINISTRATION-BOE - REP.	110		50,446.00		05	100.000
100,892.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
ADM AS BOE R	51003727	GRP 09	RPT	P	05/17/2014	ADMINISTRATION-BOE - REP.	110		52,114.00		05	100.000
52,114.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
COUN BOE-RPT	51012853	GRP 14	RPT	P	02/10/2023	ADMINISTRATION-BOE - DEM.	110		81,544.00		05	100.000
	51014301	GRP 14	RPT	P	09/25/2023	ADMINISTRATION-BOE - DEM.	110		81,544.00		05	100.000
163,088.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
ELEC CLK RPT	51005612	GRP 06	RPT	P	12/22/2018	ADMINISTRATION-BOE - DEM.	110		23,797.00		05	100.000
	51008525	GRP 06	RPT	P	06/09/2023	ADMINISTRATION-BOE - REP.	110		46,405.00		05	100.000
	51013453	GRP 06	RPT	P	01/20/2018	ADMINISTRATION-BOE - REP.	110		46,405.00		05	100.000

Report: ZHR_VACANT_POS_RPT
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Erie County
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	116,607.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
JR EL CL RPT	51007130	GRP 04	RPT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110		41,866.00		05	100.000
	51007554	GRP 04	RPT	P	12/15/2020	ADMINISTRATION-BOE - REP.	110		41,866.00		05	100.000
	51016601	GRP 04	RPT	P	01/01/2024	ADMINISTRATION-BOE - REP.	110		32,205.00		05	100.000
	115,937.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
SR EL CL RPT	51004642	GRP 07	RPT	P	05/20/2023	ADMINISTRATION-BOE - REP.	110		25,223.00		05	100.000
	51005446	GRP 07	RPT	P	07/26/2023	ADMINISTRATION-BOE - DEM.	110		25,223.00		05	100.000
	51006647	GRP 07	RPT	P	09/04/2018	ADMINISTRATION-BOE - REP.	110		49,185.00		05	100.000
	99,631.00	Perm Budget Amt			3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
Totals for Board of Elections												
	2,125,240.00	Perm Budget Amt			44	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		44

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
ASST CA PG15	51017750	GRP 15	FT	P	10/07/2024	LEGAL COUNSEL	110		91,896.00		04	100.000
91,896.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1

Totals for County Attorney - Dept of Law

91,896.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac		1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 161 Personnel

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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	---	=====
ACC CLK	51018351	GRP 04	FT	T	08/24/2024	PAYROLL	110		42,940.00		01	100.000
	0.00	Perm Budget Amt			0	Perm Vac		42,940.00	Temp Budget Amt	1	Temp Vac	1
INT PER SPEC	51006892	GRP 13	FT	T	09/14/2024	EXAMINATION SERVICES	110		75,729.00		02	100.000
	0.00	Perm Budget Amt			0	Perm Vac		75,729.00	Temp Budget Amt	1	Temp Vac	1
Totals for Personnel												
	0.00	Perm Budget Amt			0	Perm Vac		118,669.00	Temp Budget Amt	2	Temp Vac	2

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 162 Environment & Planning Divis'n

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PLANNER	51006310	GRP 10	FT	T	07/01/2023	PLANNING	110		60,403.00		01	100.000
0.00	Perm Budget Amt			0	Perm Vac	60,403.00	Temp Budget Amt	1	Temp Vac	1		

Totals for Environment & Planning Divis'n

0.00	Perm Budget Amt			0	Perm Vac	60,403.00	Temp Budget Amt	1	Temp Vac	1		
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SHORT			POSITION	JOB	EE	FILL	REFILL					BUDGETED	TOT	CS	COUNTY			
DESC			NUMBER	GROUP	GRP	STAT	DATE	FUNCTION				FUND	GRANT	AMOUNT	VAC	CD	SHARE	
=====			=====	=====	=====	=====	=====	=====				=====	=====	=====	=====	=====	=====	
CS	MG	SR	SRV	00000859	GRP 07	FT	T	04/06/2024	COMMUNITY SERVICES COORDINATOR				110		50,446.00		01	50.000
				00000860	GRP 07	FT	P	04/01/2024	COMMUNITY SERVICES COORDINATOR				110		50,446.00		01	50.000

50,446.00	Perm Budget Amt	1	Perm Vac	50,446.00	Temp Budget Amt	1	Temp Vac	2
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Totals for Senior Services

50,446.00	Perm Budget Amt	1	Perm Vac	50,446.00	Temp Budget Amt	1	Temp Vac	2
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 164 Parks

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SHORT		POSITION	JOB	EE	FILL	REFILL					BUDGETED	TOT	CS	COUNTY
DESC		NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT		AMOUNT	VAC	CD	SHARE
=====		=====	=====	---	----	=====	=====	----	-----		=====	----	---	=====
GEN CR CH PK		51016841	GRP 11	FT	P	11/04/2024	COMO LAKE PARK	110			54,698.00		02	100.000
54,698.00		Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
PK MN WK II		51001385	GRP 05	FT	P	09/21/2024	GROVER CLEVELAND PARK	110			44,142.00		03	100.000
44,142.00		Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1		
Totals for Parks														
98,840.00		Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2		

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 165 Central Police Services

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=====	=====	=====	===	===	=====	=====	=====	=====	=====	=====	=====	=====
COMM CO-CPS	51017326	GRP 12	FT	P	07/25/2024	CPS ADMINISTRATION	110		69,952.00		01	100.000
69,952.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1

Totals for Central Police Services

69,952.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
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SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	===	=====	=====	=====	=====	=====	=====	=====	==	=====
BLDG GD	51015601	GRP 06	FT	T	07/27/2024	BUILDING SECURITY	110		43,358.00		01	100.000
	51015602	GRP 06	FT	P	09/11/2024	BUILDING SECURITY	110		43,358.00		01	100.000
	51016855	GRP 06	FT	T	08/10/2024	BUILDING SECURITY	110		43,358.00		01	100.000
	51017637	GRP 06	FT	P	09/18/2024	BUILDING SECURITY	110		43,358.00		01	100.000
	51017641	GRP 06	FT	P	07/20/2024	BUILDING SECURITY	110		43,358.00		01	100.000
130,074.00	Perm Budget Amt			3	Perm Vac	86,716.00	Temp Budget Amt	2	Temp Vac	5		
Totals for Emergency Services												
130,074.00	Perm Budget Amt			3	Perm Vac	86,716.00	Temp Budget Amt	2	Temp Vac	5		

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 167 Emergency Services

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SHORT	POSITION	JOB	EE	FILL	REFILL				BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====	=====	=====	==	==	=====	=====	==	=====	=====	==	==	=====

Totals for FUND 110

17,650,254.00	Perm Fund Amt	321	Perm Vac	7,180,995.00	Temp Fund Amt	134	Temp Vac	455
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Run Totals:	Total Perm Vac	321	Total Temp Vac	134	Total Vacancies	455	Total Positions	4,167	Percent	11%
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 102 Budget & Management

Erie County
POSITION CONTROL
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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	---	=====
CHF PRCL(PT)	51016090	GRP 09	PT	P	10/08/2022	BUDGET & MANAGEMENT DIVISION	110		27,014.00		01	100.000
	27,014.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Budget & Management												
	27,014.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 103 Labor Relations

Erie County
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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	--	=====
LARESTUIN SE	51016728	GRP 01	SeasonP		07/08/2021	DEPARTMENT OF LABOR RELATIONS	110		14,524.00		07	100.000
14,524.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	

Totals for Labor Relations

14,524.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 111 Real Property Tax Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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TAX ACCT PT	51015554	GRP 10	PT	P	01/01/2022	DEPARTMENT OF REAL PROPERTY TAX	110		28,692.00		01	100.000	
28,692.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1

Totals for Real Property Tax Services

28,692.00	Perm Budget Amt				1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac	1
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 112 Comptroller

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POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	----	=====
INTERN SEASO	51018322	GRP 01	SeasonP		09/26/2024	AUDIT & CONTROL	110		14,524.00		07	100.000
14,524.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
Totals for Comptroller												
14,524.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	---	----	=====	=====	----	=====	=====	----	--	=====
CLERK PT	51002309	GRP 01	PT	P	08/01/2024	ACTIONS AND PROCEEDINGS/PISTOL PERMITS	110		18,881.00		02	100.000
	51002354	GRP 01	PT	P	10/07/2023	RECORDING	110		18,881.00		02	100.000
	51004349	GRP 01	PT	T	01/13/2024	RECORDING	110		18,881.00		02	100.000
37,762.00 Perm Budget Amt				2	Perm Vac	18,881.00	Temp Budget Amt	1	Temp Vac		3	
JR MT V CS P	51002287	GRP 05	PT	T	06/15/2024	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51002288	GRP 05	PT	T	09/21/2024	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51002294	GRP 05	PT	T	06/04/2023	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51002296	GRP 05	PT	P	12/11/2023	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51002300	GRP 05	PT	P	09/14/2023	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51002327	GRP 05	PT	P	09/02/2023	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51002331	GRP 05	PT	P	06/15/2024	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51002338	GRP 05	PT	P	09/02/2023	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51002340	GRP 05	PT	T	06/15/2024	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51008178	GRP 05	PT	P	05/30/2023	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
	51008179	GRP 05	PT	T	06/04/2022	AUTO BUREAU BRANCH OFFICES	110		21,334.00		02	100.000
128,004.00 Perm Budget Amt				6	Perm Vac	106,670.00	Temp Budget Amt	5	Temp Vac		11	
Totals for County Clerk												
165,766.00 Perm Budget Amt				8	Perm Vac	125,551.00	Temp Budget Amt	6	Temp Vac		14	

Report: ZHR_VACANT_POS_RPT
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User: SCHLOSSK
Department: 115 Office of the Sheriff

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POSITION CONTROL
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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	---	=====
DS SE RE S S	51011332	GRP 51	SeasonP		07/15/2023	STADIUM DETAIL	110		4,590.00		07	0.000
	51011340	GRP 51	SeasonP		08/14/2021	STADIUM DETAIL	110		4,590.00		07	0.000
	51011342	GRP 51	SeasonP		08/13/2021	STADIUM DETAIL	110		4,590.00		07	0.000
	51011344	GRP 51	SeasonP		07/17/2021	STADIUM DETAIL	110		4,590.00		07	0.000
	51011348	GRP 51	SeasonP		06/29/2024	STADIUM DETAIL	110		4,590.00		07	0.000
22,950.00 Perm Budget Amt			5	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		5		
DS SEC RES S	51011491	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		2,785.00		07	0.000
	51011499	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		2,785.00		07	0.000
	51011503	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		2,785.00		07	0.000
	51017493	GRP 50	SeasonP		06/17/2023	STADIUM DETAIL	110		1,392.00		07	0.000
	51017500	GRP 50	SeasonP		07/16/2023	STADIUM DETAIL	110		1,392.00		07	0.000
	51017502	GRP 50	SeasonP		05/18/2024	STADIUM DETAIL	110		1,392.00		07	0.000
	51017521	GRP 50	SeasonP		07/20/2024	STADIUM DETAIL	110		1,392.00		07	0.000
	51017542	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,392.00		07	0.000
	51017548	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,392.00		07	0.000
	51017549	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,392.00		07	0.000
	51017550	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,392.00		07	0.000
	51017552	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,392.00		07	0.000
	51017553	GRP 50	SeasonP		06/23/2022	STADIUM DETAIL	110		1,392.00		07	0.000
22,275.00 Perm Budget Amt			13	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		13		
Totals for Office of the Sheriff												
45,225.00 Perm Budget Amt			18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		18		

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User: SCHLOSSK
Department: 116 Jail Management

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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	--	=====
HC GD PT	51016613	GRP 08	PT	P	07/20/2024	SECURITY HC	110		19,149.00		02	100.000
	51016747	GRP 08	PT	P	09/21/2024	SECURITY HC	110		19,149.00		02	100.000
	51017854	GRP 08	PT	P	09/21/2024	SECURITY HC	110		19,149.00		02	100.000
	51017855	GRP 08	PT	P	09/21/2024	SECURITY HC	110		19,149.00		02	100.000
	51017856	GRP 08	PT	P	07/09/2024	SECURITY HC	110		19,149.00		02	100.000
95,745.00	Perm Budget Amt			5	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	5	
Totals for Jail Management												
95,745.00	Perm Budget Amt			5	Perm Vac		0.00	Temp Budget Amt	0	Temp Vac	5	

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 120 Department of Social Services

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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	---	=====
EN CR 1 SEA	00003290	GRP 02	SeasonP		03/16/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,820.00		02	0.000
	51012143	GRP 02	SeasonP		09/03/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		13,820.00		02	0.000
27,640.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
CASEWKR PT	51011888	GRP 09	PT	P	09/04/2024	CHILD PROTECTIVE SERVICES	110		27,014.00		02	49.020
	51011889	GRP 09	PT	P	09/18/2024	CHILD PROTECTIVE SERVICES	110		27,014.00		02	49.020
54,028.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
EN CR 2 PT	00003360	GRP 05	PT	P	04/15/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,334.00		02	0.000
	00003367	GRP 05	PT	P	09/21/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,334.00		02	0.000
	51002095	GRP 05	PT	P	05/13/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,334.00		02	0.000
	51017071	GRP 05	PT	P	01/30/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,334.00		02	0.000
	51017076	GRP 05	PT	P	03/23/2024	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,334.00		02	0.000
	51017081	GRP 05	PT	P	11/24/2023	HEAP - HOME ENERGY ASSISTANCE PROGRAM	110		21,334.00		02	0.000
128,004.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
Totals for Department of Social Services												
209,672.00	Perm Budget Amt				10	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	10	

Report: ZHR_VACANT_POS_RPT
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Department: 125 Youth Services Division

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=====	=====	=====	---	----	=====	=====	----	=====	=====	----	--	=====
DET HM IN PT	00002980	GRP 09	PT	P	03/15/2024	INTAKE	110		21,874.00		02	51.000
	00002982	GRP 09	PT	P	05/02/2022	INTAKE	110		21,874.00		02	51.000
43,748.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2	
DFSG PT HP	00002970	GRP 05	PT	P	07/09/2021	BUILDING SERVICES	110		12,876.00		02	51.000
12,876.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	1	
YTH DET WK P	00010538	GRP 07	PT	P	07/20/2024	SECURE PART TIME YDW CHILD CARE	110		22,024.00		02	51.000
	51006935	GRP 07	PT	P	10/07/2023	SECURE PART TIME YDW CHILD CARE	110		14,712.00		02	51.000
	51006936	GRP 07	PT	T	02/25/2023	SECURE PART TIME YDW CHILD CARE	110		14,712.00		02	51.000
	51016801	GRP 07	PT	P	07/20/2024	SECURE PART TIME YDW CHILD CARE	110		14,712.00		02	51.000
	51016802	GRP 07	PT	T	06/15/2024	SECURE PART TIME YDW CHILD CARE	110		14,712.00		02	51.000
51,448.00	Perm Budget Amt				3	Perm Vac	29,424.00	Temp Budget Amt	2	Temp Vac	5	
Totals for Youth Services Division												
108,072.00	Perm Budget Amt				6	Perm Vac	29,424.00	Temp Budget Amt	2	Temp Vac	8	

Report: ZHR_VACANT_POS_RPT
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=====	=====	=====	===	=====	=====	=====	=====	=====	=====	=====	=====	=====	
C IN C EMS P	51005153	GRP 15	PT	P	05/20/2023	EMS TRAINING	110		7,422.00		07	100.000	
	51005155	GRP 15	PT	P	05/20/2023	EMS TRAINING	110		7,422.00		07	100.000	
	51005158	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		1,767.00		07	100.000	
	51005164	GRP 15	PT	P	01/06/2020	EMS TRAINING	110		3,314.00		07	100.000	
	51008194	GRP 15	PT	P	05/20/2023	EMS TRAINING	110		4,418.00		07	100.000	
24,343.00		Perm Budget Amt		5	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		5
C L IN EMS P	51005231	GRP 08	PT	P	05/20/2023	EMS TRAINING	110		3,397.00		07	100.000	
	51005275	GRP 08	PT	P	05/20/2023	EMS TRAINING	110		3,397.00		07	100.000	
	51011947	GRP 08	PT	P	05/19/2023	EMS TRAINING	110		1,029.00		07	100.000	
	51011948	GRP 08	PT	P	07/29/2023	EMS TRAINING	110		772.00		07	100.000	
8,595.00		Perm Budget Amt		4	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		4
EM MED TEC P	51018046	GRP 07	PT	P	06/01/2024	EMS AMBULANCE OPERATIONS	110		23,962.00		01	91.000	
23,962.00		Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1
LAB TEC EC P	51017937	GRP 11	PT	P	07/31/2023	ENVIRONMENTAL HEALTH LAB	110		31,277.00		01	0.000	
31,277.00		Perm Budget Amt		1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1
PARAMED I PT	51018032	GRP 09	PT	P	08/20/2024	EMS AMBULANCE OPERATIONS	110		27,014.00		01	91.000	
	51018035	GRP 09	PT	P	07/16/2024	EMS AMBULANCE OPERATIONS	110		27,014.00		01	91.000	
54,028.00		Perm Budget Amt		2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		2
PR WK IN PT	51005289	GRP 01	PT	P	05/26/2021	EMS TRAINING	110		803.00		07	100.000	
	51005291	GRP 01	PT	P	05/20/2023	EMS TRAINING	110		803.00		07	100.000	
	51005293	GRP 01	PT	P	01/15/2022	EMS TRAINING	110		1,166.00		07	100.000	
	51006149	GRP 01	PT	P	08/10/2024	EMS TRAINING	110		2,867.00		07	100.000	
	51006178	GRP 01	PT	P	05/19/2023	EMS TRAINING	110		573.00		07	100.000	
	51006180	GRP 01	PT	P	04/20/2024	EMS TRAINING	110		573.00		07	100.000	
6,785.00		Perm Budget Amt		6	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		6
REG NRS PT	51012177	GRP 08	PT	P	08/05/2022	YOUTH DETENTION HEALTH SERVICES	110		38,692.00		02	50.000	

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	38,692.00	Perm Budget Amt			1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Health												
	187,682.00	Perm Budget Amt			20	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		20

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										BUDGETED	TOT	CS	COUNTY				
SHORT		POSITION	JOB	EE	FILL	REFILL											
DESC		NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE				
=====		=====	=====	---	----	=====	=====	----	=====	=====	----	---	=====				
CH	EL	CL	C	P		51003576	GRP 09	PT	P	01/08/2016	ADMINISTRATION-BOE - DEM.	110		27,014.00		05	100.000
27,014.00		Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1			
DABAPRCOPBOE		51014951	GRP 13	PT	P	06/20/2020	ADMINISTRATION-BOE - REP.	110		10,194.00		05	100.000				
10,194.00		Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1			
ELC	FIN	CL	P			51007156	GRP 06	PT	P	01/01/2020	ADMINISTRATION-BOE - REP.	110		22,607.00		05	100.000
22,607.00		Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1			
ELC	IN	S	S	P		51007157	GRP 11	PT	P	03/19/2020	ADMINISTRATION-BOE - REP.	110		31,277.00		05	100.000
31,277.00		Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		1			
ELE	WKR	PINB	00003139	GRP 01	PT	P	03/13/2021	ADMINISTRATION-BOE - REP.	110		10,396.00		05	100.000			
			00003141	GRP 01	PT	P	08/20/2021	ADMINISTRATION-BOE - REP.	110		10,396.00		05	100.000			
			00003145	GRP 01	PT	P	08/16/2024	ADMINISTRATION-BOE - REP.	110		10,396.00		05	100.000			
			00003146	GRP 01	PT	P	11/13/2021	ADMINISTRATION-BOE - REP.	110		10,396.00		05	100.000			
			00003150	GRP 01	PT	P	07/24/2020	ADMINISTRATION-BOE - REP.	110		10,396.00		05	100.000			
			00003153	GRP 01	PT	P	08/06/2024	ADMINISTRATION-BOE - DEM.	110		10,396.00		05	100.000			
			00003157	GRP 01	PT	P	01/18/2020	ADMINISTRATION-BOE - REP.	110		3,784.00		05	100.000			
			00003161	GRP 01	PT	P	05/01/2021	ADMINISTRATION-BOE - REP.	110		6,650.00		05	100.000			
			00003165	GRP 01	PT	P	11/05/2022	ADMINISTRATION-BOE - REP.	110		3,784.00		05	100.000			
			51007645	GRP 01	PT	P	09/07/2024	ADMINISTRATION-BOE - DEM.	110		18,881.00		05	100.000			
			51012654	GRP 01	PT	P	09/21/2024	ADMINISTRATION-BOE - DEM.	110		18,881.00		05	100.000			
			51016026	GRP 01	PT	P	08/17/2023	ADMINISTRATION-BOE - REP.	110		18,881.00		05	100.000			
			51016027	GRP 01	PT	P	08/21/2021	ADMINISTRATION-BOE - REP.	110		18,881.00		05	100.000			
			51016028	GRP 01	PT	P	10/21/2023	ADMINISTRATION-BOE - REP.	110		18,881.00		05	100.000			
			51016029	GRP 01	PT	P	08/16/2019	ADMINISTRATION-BOE - REP.	110		18,881.00		05	100.000			
			51016030	GRP 01	PT	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		18,881.00		05	100.000			
51016105	GRP 01	PT	P	08/27/2022	ADMINISTRATION-BOE - REP.	110		18,881.00		05	100.000						
227,642.00		Perm Budget Amt				17	Perm Vac	0.00	Temp Budget Amt		0	Temp Vac		17			
JR	EL	CL	PT			51004176	GRP 04	PT	P	12/22/2023	ADMINISTRATION-BOE - DEM.	110		20,396.00		05	100.000
						51008264	GRP 04	PT	P	05/04/2024	ADMINISTRATION-BOE - DEM.	110		20,396.00		05	100.000
						51012979	GRP 04	PT	P	01/01/2016	ADMINISTRATION-BOE - REP.	110		20,396.00		05	100.000

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61,188.00	Perm Budget Amt				3	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		3
MATECBOE PT	51007110	GRP 07	PT	P	12/17/2022	ADMINISTRATION-BOE - DEM.	110		23,962.00		05	100.000
	51008695	GRP 07	PT	P	08/16/2024	ADMINISTRATION-BOE - DEM.	110		23,962.00		05	100.000
47,924.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
PR EL C A PT	51016471	GRP 08	PT	P	01/01/2022	ADMINISTRATION-BOE - REP.	110		25,425.00		05	100.000
25,425.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
PR SUVP EL P	51005970	GRP 09	PT	P	04/26/2021	ADMINISTRATION-BOE - DEM.	110		27,014.00		05	100.000
27,014.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
SR EL CL PT	51004839	GRP 07	PT	P	05/07/2022	ADMINISTRATION-BOE - DEM.	110		23,962.00		05	100.000
	51014079	GRP 07	PT	P	09/02/2017	ADMINISTRATION-BOE - REP.	110		23,962.00		05	100.000
47,924.00	Perm Budget Amt				2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		2
Totals for Board of Elections												
528,209.00	Perm Budget Amt				30	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		30

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Department: 162 Environment & Planning Divis'n

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INTERN SEAS	51016419	GRP 01	SeasonP		09/12/2024	PLANNING	110		14,524.00		07	100.000
	51016836	GRP 01	SeasonP		05/11/2024	PLANNING	110		14,524.00		07	100.000
	51016837	GRP 01	SeasonP		03/16/2024	PLANNING	110		14,524.00		07	100.000
	51017359	GRP 01	SeasonP		05/17/2024	ENVIRONMENTAL COMPLIANCE	110		9,173.00		07	32.400
	51017361	GRP 01	SeasonP		02/13/2024	ENVIRONMENTAL COMPLIANCE	110		9,173.00		07	32.400
	51017362	GRP 01	SeasonP		08/14/2023	ENVIRONMENTAL COMPLIANCE	110		9,173.00		07	32.400
71,091.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	

Totals for Environment & Planning Divis'n

71,091.00	Perm Budget Amt				6	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	6	
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Department: 164 Parks

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=====	=====	=====	---	----	=====	-----	----	-----	-----	---	---	-----	
BEAC SUPV SE	51006350	GRP 49	SeasonP		08/21/2024	WENDT/BENNETT BEACH PARK	110		9,120.00		07	100.000	
9,120.00	Perm Budget Amt			1	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		1
LIFEGD CP S	51003312	GRP 47	SeasonP		09/08/2024	WENDT/BENNETT BEACH PARK	110		8,720.00		02	100.000	
	51005651	GRP 47	SeasonP		08/23/2024	WENDT/BENNETT BEACH PARK	110		8,720.00		02	100.000	
17,440.00	Perm Budget Amt			2	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		2
LIFEGD SEAS	51003309	GRP 45	SeasonP		08/26/2024	WENDT/BENNETT BEACH PARK	110		8,320.00		02	100.000	
	51003603	GRP 45	SeasonP		08/12/2024	WENDT/BENNETT BEACH PARK	110		8,320.00		02	100.000	
	51004452	GRP 45	SeasonP		09/01/2024	WENDT/BENNETT BEACH PARK	110		8,320.00		02	100.000	
	51005656	GRP 45	SeasonP		09/08/2024	WENDT/BENNETT BEACH PARK	110		4,160.00		02	100.000	
	51005657	GRP 45	SeasonP		08/14/2024	WENDT/BENNETT BEACH PARK	110		8,320.00		02	100.000	
	51013372	GRP 45	SeasonP		08/14/2024	WENDT/BENNETT BEACH PARK	110		4,160.00		02	100.000	
	51017911	GRP 45	SeasonP		08/09/2024	WENDT/BENNETT BEACH PARK	110		8,320.00		02	100.000	
	51017912	GRP 45	SeasonP		08/23/2024	WENDT/BENNETT BEACH PARK	110		8,320.00		02	100.000	
58,240.00	Perm Budget Amt			8	Perm Vac		0.00	Temp Budget Amt		0	Temp Vac		8
PARK ATT SEA	51011824	GRP 33	SeasonP		05/22/2024	ELLCOTT CREEK PARK	110		5,645.00		03	100.000	
	51011825	GRP 33	SeasonP		09/30/2024	WENDT/BENNETT BEACH PARK	110		5,645.00		03	100.000	
	51012680	GRP 33	SeasonP		08/17/2024	ELMA MEADOWS PARK	110		12,096.00		03	100.000	
	51018542	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018543	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018544	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018545	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018546	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018547	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018548	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018549	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018550	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018576	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018577	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018578	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018579	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018580	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	
	51018581	GRP 33	SeasonP		05/23/2024	PARKS ADMINISTRATION	110		12,768.00		03	100.000	

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	---	----	-----	-----	----	-----	-----	---	--	-----
214,906.00	Perm Budget Amt				18	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		18
REC ATT PT	51017221	GRP 33	PT	P	08/12/2024	ELMA MEADOWS PARK	110		11,172.00		03	100.000
11,172.00	Perm Budget Amt				1	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		1
Totals for Parks												
310,878.00	Perm Budget Amt				30	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac		30

Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 167 Emergency Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 17
Date: 11/08/2024
Time: 16:48:49
As of: 09/30/2024

SHORT DESC	POSITION NUMBER	JOB GROUP	EE GRP	FILL STAT	REFILL DATE	FUNCTION	FUND	GRANT	BUDGETED AMOUNT	TOT VAC	CS CD	COUNTY SHARE
=====	=====	=====	===	=====	=====	=====	=====	=====	=====	=====	=====	=====
FIRE INST PT	51002955	GRP 11	PT	P	01/31/2022	FIRE SAFETY	110		2,469.00		02	100.000
	51002960	GRP 11	PT	P	06/18/2024	FIRE SAFETY	110		2,469.00		02	100.000

4,938.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Totals for Emergency Services

4,938.00	Perm Budget Amt	2	Perm Vac	0.00	Temp Budget Amt	0	Temp Vac	2
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Report: ZHR_VACANT_POS_RPT
System: PRD/100/ZHR_VACANT_RPT
User: SCHLOSSK
Department: 167 Emergency Services

Erie County
POSITION CONTROL
PART TIME VACANCY BY DEPARTMENT, JOB

Page: 18
Date: 11/08/2024
Time: 16:48:49
As of: 09/30/2024

SHORT	POSITION	JOB	EE	FILL	REFILL				BUDGETED	TOT	CS	COUNTY
DESC	NUMBER	GROUP	GRP	STAT	DATE	FUNCTION	FUND	GRANT	AMOUNT	VAC	CD	SHARE
=====	=====	=====	---	---	=====	=====	----	=====	=====	---	--	=====

Totals for FUND 110

1,812,032.00	Perm Fund Amt	139	Perm Vac	154,975.00	Temp Fund Amt	8	Temp Vac	147
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Run Totals:	Total Perm Vac	139	Total Temp Vac	8	Total Vacancies	147	Total Positions	666	Percent	22%
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Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20D-3	DEPUTY COMPTROLLER FOR AUDIT & CONTROL	EC Comptroller's Office Audit of the EC Sheriff's Office Commissary Fund - Notification of Expanded Scope
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24COMM. 20D-3	Attachments
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ERIE COUNTY COMPTROLLER
KEVIN R. HARDWICK

November 13, 2024

Honorable John C. Garcia, Sheriff
Erie County Sheriff's Office
10 Delaware Avenue
Buffalo, New York 14202

Re: Erie County Comptroller's Office Audit of Erie County Sheriff's Office Commissary Fund – notification of expanded scope

Dear Sheriff Garcia,

This letter serves as notification that the scope of the audit for the Erie County Sheriff's Office, specifically regarding the Inmate Trust and Commissary Funds will be expanded to include the fiscal year 2020 and all other aspects of the audit will remain the same as outlined in the July 17, 2024 announcement letter.

In line with our recent discussion with your office, and in the interest of maintaining continuity, the expanded scope will now cover a four-year period, from January 1, 2020, through December 31, 2023.

We appreciate your assistance and cooperation in this matter, and we look forward to working closely with your office throughout this audit process.

Thank you for your attention to this update, and we appreciate your continued support.

Sincerely,

Mary K. Nytz-Hosler A.B.

Mary K. Nytz-Hosler
Deputy Comptroller for Audit and Control

cc: Hon. Mark C. Poloncarz, Erie County Executive
Hon. Erie County Legislature
Hon. Kevin Hardwick, Erie County Comptroller
Erie County Fiscal Stability Authority

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20D-4	DEPUTY COMPTROLLER FOR AUDIT & CONTROL	Notification of Expanded Scope of Audit
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24COMM. 20D-4	Attachments
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ERIE COUNTY COMPTROLLER
KEVIN R. HARDWICK

November 13, 2024

Honorable John C. Garcia, Sheriff
Erie County Sheriff's Office
10 Delaware Avenue
Buffalo, New York 14202

Re: Notification of expanded scope of audit

Dear Sheriff Garcia,

This letter serves as notification that the scope of the audit for financial transactions in the bank accounts under the administrative control of the Erie County Sheriff's Office will be expanded to include the fiscal year 2020 and all other aspects of the audit will remain the same as outlined in the July 17, 2024 announcement letter.

In line with our recent discussion with your office, and in the interest of maintaining continuity, the expanded scope will now cover a four-year period, from January 1, 2020, through December 31, 2023.

We appreciate your assistance and cooperation in this matter, and we look forward to working closely with your office throughout this audit process.

Thank you for your attention to this update, and we appreciate your continued support.

Sincerely,

Mary K. Nytz-Hosler A.B.

Mary K. Nytz-Hosler
Deputy Comptroller for Audit and Control

cc: Hon. Mark C. Poloncarz, Erie County Executive
Hon. Erie County Legislature
Hon. Kevin Hardwick, Erie County Comptroller
Erie County Fiscal Stability Authority

Erie County Legislature
Meeting Date: 11/21/2024

SUBJECT

COMM. 20M-1	BUFFALO PLACE EXECUTIVE DIRECTOR	Buffalo Place 2025 Budget & Special Charge Levy Approval
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24COMM. 20M-1	Attachments
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EC LEG NOV 7 '24 PM 2:41

October 30, 2024

Honorable Members
Erie County Legislature
92 Franklin Street, 4th floor
Buffalo, NY 14202

Dear Legislators:

As the not-for-profit corporation designated by Erie County to perform Downtown Special District services, Buffalo Place Inc. presents its 2025 budget to the Erie County Legislature with our advice that \$1,923,535 be raised by mall district special charges and payments in lieu of special charges in 2025.

Buffalo Place Inc. held a public hearing on the 2025 budget on October 29, 2024 at 4:00 p.m. Notice of the hearing was sent to all property owners in the Special Charge District. Enclosed are the minutes of the public hearing. The Board of Directors of Buffalo Place Inc. and Buffalo Place Foundation approved the 2025 budget at its meeting on October 30, 2024, by a vote of 12 to 0.

We request that the Legislature adopt, on or before November 21, 2024, the attached resolution that approves the \$1,869,106 Special Charge Levy. As required by Section 4 of Erie County Local Law No. 8-1984, this amount does not exceed 80% of the aggregated service charges which could be assessed and levied. Additional payments in lieu of special charge are included in the budget in the amount of \$54,429.

Thank you for your consideration. Buffalo Place representatives welcome the opportunity to answer any questions the Legislature may have at the appropriate committee meeting.

Sincerely,

Michael T. Schmand
Executive Director

Enc.

cc: Hon. April N.M. Baskin
Mark Cornell

Hon. Lawrence Dupre
Scott A. Bylewski, Esq.

Olivia Owens

Proposed Resolution

WHEREAS, the Erie County Legislature approved Local Law No. 8-1984, establishing a downtown pedestrian/transit mall special district; and

WHEREAS, the Erie County Legislature approved on December 19, 1985, a resolution authorizing the County Executive to enter into agreement with Downtown Buffalo Management Corporation, now known as Buffalo Place Inc., designating Buffalo Place Inc. as the not-for-profit corporation with which Erie County shall contract for the performance of mall special district services, for which annual contracts were executed in 1986, 1987, 1988, 1989, 1990, 1991, 1992, 1993, 1994, 1995, 1996, 1997, 1998, 1999, 2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018, 2019, 2020, 2021, 2022, 2023, 2024 and

WHEREAS, the said Local Law requires that the mall corporation present an annual budget to the Legislature regarding the amount to be raised by mall district special charges; and

WHEREAS, pursuant to the said Local Law, Buffalo Place Inc. held a public hearing, on due notice to property owners within the district, regarding the proposed 2025 annual budget on October 29, 2024; and

WHEREAS, on October 30, 2013 the Board of Directors of Buffalo Place Inc. approved a resolution approving a payment in lieu of service charges for the HSBC Atrium Building and have included the same as part of its proposed 2025 budget.

NOW THEREFORE BE IT

RESOLVED, that the Erie County Legislature does hereby determine that the total amount to be raised by mall district service charges in 2025 shall be the sum of \$1,869,106 as contained in the attached budget which shall be a part of this Resolution, which amount does not exceed 80% of the service charges that could be assessed or levied against properties in the district; and be it further

RESOLVED, that the County of Erie be and hereby is authorized to enter into agreement with Buffalo Place Inc., the not-for-profit corporation described in Section 9 of Erie County Local Law No. 8-1984, providing for the performance by Buffalo Place Inc. of the mall special services set forth in Section 8 of said Local Law; the payment to Buffalo Place Inc. of the proceeds of the mall special district charges, less administrative costs, to be used by Buffalo Place Inc. in providing mall special district services; and such other terms and conditions as to the County Attorney appear necessary or appropriate for the implementation of Erie County Local Law No. 8-1984 and Chapter 673 of the Laws of 1982; and be it further

RESOLVED, that the Buffalo Place Inc. revenues, in addition to the special charges assessed as above set forth, include for the year 2025, \$18,000 in payment in lieu of service charges for KeyBank Center (1 Seymour H. Knox III Plaza, Buffalo, NY) and \$36,429 for HSBC Atrium Building (95 Washington Street, Buffalo, NY) totaling \$54,429 as set forth in said budget, and be it further

RESOLVED, that the Erie County Commissioner of Finance shall, not later than November 21, 2024, cause to be established a Mall District Special Charge Roll apportioning the amount herein above determined to be raised by mall district special charges and payment in lieu of special charges for 2025 in conformance with the formula set forth in Section 7 of Erie County Local Law N. 8-1984 using the latest available final general or special assessment roll prepared by The City of Buffalo; and be it further

RESOLVED, that certified copies of this resolution in its final form be forwarded to the Erie County Executive, the Mayor of the City of Buffalo, the Chairman and the Executive Director of Buffalo Place Inc., and the Erie County Commissioner of Budget and Management.



Memorandum

TO: Members of the Erie County Legislature

FROM: Keith M. Belanger, Chairman
Michael T. Schmand, Executive Director

DATE: October 30, 2024

SUBJECT: Buffalo Place 2025 Budget

Enclosed please find the 2025 budget for Buffalo Place Inc. and Buffalo Place Foundation as approved by the Buffalo Place Board of Directors at its meeting on October 30, 2024.

Highlights of the new budget include:

- The Special Charge Levy is set at \$1,869,106 with an additional \$54,429 in payments in lieu of special charges. This represents a 2% increase in the Special Charge Levy and the payment in lieu for the HSBC Atrium. The payment in lieu for KeyBank Center is unchanged.
- The 27th year of winter operation of Rotary Rink by Buffalo Place under supplementary contract with the City is also included.

We will be pleased to answer any questions you may have concerning this matter.



Secretary's Certificate

Downtown Mall Special District
Public Hearing

I, W. Morgan Smith, Deputy Executive Director and Assistant Secretary of Buffalo Place Inc. and Buffalo Place Foundation, certify that on October 29, 2024 at 4:00 p.m., a public hearing was held at 671 Main Street pursuant to Erie County Local Law No. 8 – 1984, Section 7, paragraph B, at which time the combined 2025 Buffalo Place Inc. and Buffalo Place Foundation budget was presented, and that the attached minutes are a true and accurate copy of the minutes of such meeting.

I further certify that notice of the public hearing was sent to all owners of property in the downtown mall special district by first class mail, postage paid, on October 17, 2024.

W. Morgan Smith
Deputy Executive Director and Assistant Secretary
Buffalo Place Inc. and Buffalo Place Foundation

October 30, 2024

Minutes of the Public Hearing
on the Buffalo Place Inc. and Buffalo Place Foundation
Proposed 2025 Budget

Tuesday, October 29, 2024 4:00 p.m.
671 Main Street, Buffalo, NY

Present were:

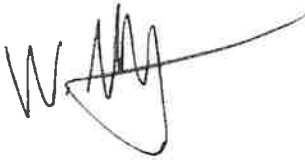
Michael T. Schmand, Executive Director
W. Morgan Smith, Deputy Executive Director

No members of the public appeared to participate in the hearing.

Starting at around 4:10 PM Mr. Schmand and Mr. Smith discussed the budget, specifically with respect to the ways in which budgeted personnel would be available to advance initiatives in support of the conclusions of the Queen City Hub Revisited project could be pursued.

Mr. Schmand and Mr. Smith remained available to convene the hearing until 4:45 PM, but no members of the public appeared.

Respectfully submitted,

A handwritten signature in black ink, appearing to be 'W. Morgan Smith', written over a horizontal line.

W. Morgan Smith
Deputy Executive Director

**BUFFALO PLACE INC.
BUFFALO PLACE FOUNDATION**

**2025
BUDGET**

*Adopted
October 30, 2024*

SUMMARY OF REVENUES AND EXPENSES

REVENUES

Administration	342,492	
Operations	1,243,444	
Marketing	517,976	
Ranger Escort Program	431,072	
TOTAL REVENUES		2,534,984

EXPENSES

Administration	342,492	
Operations	1,243,444	
Marketing	517,976	
Ranger Escort Program	431,072	
TOTAL EXPENSES		2,534,984

EXCESS OF REVENUE OVER EXPENSE (0)

REVENUES

Special charge assessment @ \$1,923,535		1,869,106	
Payment-in lieu		54,429	
City contract/Fountain Plaza		201,000	
BCAR grant/Ranger Escort Program		104,949	
NYMS Grant Revenue			
Special event revenue		77,000	
Country Market (one day per week)	2,000		
Tree lighting	20,000		
Rotary Rink concessions	20,000		
Thursday & Main	35,000		
M&T Grant/Sponsorship		100,000	
Additional Sponsorship		103,500	
Operations fees		25,000	
TOTAL REVENUE			2,534,984

ADMINISTRATIVE DEPARTMENT**REVENUES**

Special charge revenue (18.32%)	342,492	
NYMS Grant Revenue		
TOTAL ADMINISTRATIVE REVENUE		342,492

EXPENSES*Operating Expense*

Payroll	410,105	
Payroll tax & benefits	58,524	
Workers' compensation	398	
Telephone/Internet	16,000	
Postage/mailing services	2,000	
Insurance	22,535	
Dues & subscriptions	7,000	
Business expense & travel	2,000	
Printing & copying	1,500	
Office supplies/rental of off. equipt.	30,000	
Payroll services	5,000	
Annual audit/cpa services	13,000	
Miscellaneous	5,231	
Meetings	3,000	
Insurance finance charges	90	
Utilities	15,000	
Rent	78,578	
Taxes	11,000	
Special charge	1,300	
County administrative fee	7,800	
	221,034	
Total Operating Expense		690,061
Non-Cash expense: depreciation		60,000
Less Administrative allocation		(407,569)
NET ADMINISTRATIVE EXPENSE		342,492

OPERATIONS DEPARTMENT

REVENUES

Special charge revenue (51.52%)	963,015	
Payment-in-lieu/HSBC Arena	54,429	
City contract/Fountain Plaza	201,000	
Operations fees	25,000	
TOTAL OPERATIONS REVENUE		1,243,444

EXPENSES

Operating Expense

Payroll		572,919	
Payroll tax & benefits		98,044	
Workers' compensation		16,524	
Uniforms	3,000		
Maintenance supplies	12,000		
Insurance	154,000		
Miscellaneous	500		
Sand/salt	10,000		
Small tools	1,000		
Vehicle Expenses	23,000		
Equipment maintenance & repair	7,000		
Shop supplies	4,000		
Equipment rental	16,000		
Holiday lights and Decorations	3,000		
Warehouse rental&Parking	16,000		
Mall Expenses	6,000		
Landscaping/tree replacement	15,000		
Banners/Signage/Flags	5,000		
Fountain Plaza operations	26,000		
Administrative allocation	254,457		
		555,957	
TOTAL OPERATIONS EXPENSE			1,243,444

MARKETING DEPARTMENT

REVENUE

Special Charge (14.04%)		262,476	
Special event revenue		77,000	
Country Market (1 days per week)	2,000		
Tree lighting sponsorship	20,000		
Rotary Rink concessions	15,000		
Thursday & Main	40,000		
Marketing Sponsorships		178,500	
TOTAL MARKETING REVENUE			517,976

EXPENSE

Payroll		120,793	
Payroll tax & benefits		22,989	
Workers' compensation		199	
Business expense & travel		500	
Special Events:		216,500	
Country Market (one day per week)	2,500		
Tree lighting	10,000		
Thursday & Main	150,000		
Rotary Rink Mkt Expenses	4,000		
Buffalo Ball Drop	50,000		
Insurance		38,000	
Banner Program/Design Update		2,500	
Design Updates	2,500		
Communications:		7,500	
Website Maintenance	7,500		
Dine and shop small holiday promotion	0		
Business retention		500	
Administrative allocation		108,495	
TOTAL MARKETING EXPENSE			517,976

SECURITY/RANGER ESCORT PROGRAM

REVENUE			
Special Charge (16.11%)	301,123		
M&T Grant revenue	25,000		
BCAR grant/Ranger Escort Program	104,949		
TOTAL RANGER ESCORT PROGRAM REVENUE			431,072
EXPENSE			
Payroll	295,302		
Payroll tax & benefits	62,879		
Workers' compensation	2,774		
Insurance	19,000		
Uniforms	1,500		
Auto gas & lube	5,000		
Security Guard Licenses & Employment Testing	0		
Administrative allocation	44,617		
TOTAL RANGER ESCORT PROGRAM EXPENSE			431,072

PROPOSED CAPITAL EXPENDITURES 2025

ADMINISTRATION

Office equipment and computers	0
Office furniture	0

OPERATIONS

Equipment		11,000
Street furniture	1,000	
Major vehicle repair contingency	10,000	
Vehicle trade-in/replacement		70,000
Pick-Up Truck & Plow	35,000	
Gators (2)	10,000	
Bobcat	25,000	
TOTAL CAPITAL EXPENDITURES		81,000