



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

July 27, 2021 6:00 PM

AGENDA -

A. ROLL CALL

B. PLEDGE OF ALLEGIANCE

C. PRESENTATION

Monroe Community College, 2021-2022 Operating Budget
Dr. Deanna Burt-Nanna, President

D. PUBLIC HEARING

Approval of Monroe Community College's 2021-2022 Operating Budget

E. PUBLIC FORUM

F. APPROVAL OF MINUTES

November 23, 2020 - Recreation and Education Committee
February 22, 2021 - Recreation and Education Committee
December 3, 2020 - Ways and Means Committee

G. NEW BUSINESS

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

21-0255 *Approval of Monroe Community College's 2021-2022 Operating Budget
- County Executive Adam J. Bello

21-0260 *Amending the 2021 Monroe County Budget to Authorize Improvements

to the Ice Skating Rink in Churchville Park - County Legislator Steve Brew

21-0268 *Acceptance of Federal CARES Act Funding for the Monroe County Library System - County Executive Adam J. Bello

21-0269 *Amend the 2021-2026 Capital Improvement Program and the 2021 Capital Budget to Add a Project Entitled "Monroe County Parks System-Wide Facilities Renovations" and Authorize an Interfund Transfer - County Executive Adam J. Bello

H. OTHER MATTERS

I. ADJOURNMENT OF - RECREATION AND EDUCATION COMMITTEE

The next meeting of the Recreation and Education Committee is scheduled for Monday, August 23, 2021 at 6:00 p.m.

J. WAYS AND MEANS - COMMITTEE ONLY

K. PRESENTATION

Randy Shepard, Independent Auditor, Bonadio & Co.

L. NEW BUSINESS

21-0261 Amending the 2021 Monroe County Budget to Authorize Purchase of Vehicle to Transport Firefighting Apparatus for Use at Frederick Douglass - Greater Rochester International Airport - County Legislator Paul Dondorfer

21-0262 Amending Resolution 134 of 2020, As Amended by Resolution 276 of 2020, Entitled "Accepting Grant from United States Treasury for Coronavirus Aid, Relief and Economic Security Act," to Ensure Collaboration of Government and Legislative Fiscal Oversight - County Legislator George J. Hebert

21-0265 Increase and Improvement of Facilities in the Rochester Pure Waters District - Add a Project Entitled "Genesee Valley Pump Station;" Amend the 2021-2026 Capital Improvement Program and the 2021 Capital Budget; and Authorize Financing - County Executive Adam J. Bello

21-0267 Authorize the Monroe County Sheriff's Office to Accept a Gift of a

Belgian Cross Horse Named Scout from Owner Nicole Erhardt - County Executive Adam J. Bello

- 21-0271 Authorize an Intermunicipal Agreement with the New York State Department of Transportation for the Operation and Maintenance of the Colonel Patrick O'Rorke Bridge - County Executive Adam J. Bello
- 21-0272 Amend Resolution 219 of 2015, as Amended by Resolution 206 of 2016 and Resolution 177 of 2020 to Accept Additional Funding from the New York State Department of Health and to Extend the Time Period and to Increase and Extend the Intermunicipal Agreement with the City of Rochester for the Childhood Lead Poisoning Primary Prevention Program - County Executive Adam J. Bello
- 21-0273 Acceptance of a Grant from the New York State Division of Criminal Justice Services for the 2021-2022 Aid to Crime Laboratories Grant Program (Office of the Medical Examiner) - County Executive Adam J. Bello
- 21-0274 Authorize a Contract with Community Care of Rochester, Inc. d/b/a Visiting Nurse Signature Care for Support of the Nurse-Family Partnership Program - County Executive Adam J. Bello
- 21-0276 Authorize the Sale of County Owned Tax Foreclosure Property Located on Lehigh Station Road in the Town of Henrietta - County Executive Adam J. Bello
- 21-0278 Authorize the Sale of County Owned Tax Foreclosure Property Located on Bromley Road in the Town of Riga - County Executive Adam J. Bello
- 21-0280 Authorize the Sale of County Owned Tax Foreclosure Property Located at 30 Morrison Avenue in the Town of Chili - County Executive Adam J. Bello
- 21-0282 Authorize the Sale of County Owned Tax Foreclosure Property Located on Union Street in the Town of Ogden - County Executive Adam J. Bello
- 21-0283 Erroneous Assessment - Refund - County Executive Adam J. Bello
- 21-0284 Authorize an Intermunicipal Agreement with the Churchville-Chili Central School District for Reimbursement to the Monroe County Sheriff's Office

School Resource Program - County Executive Adam J. Bello

21-0285 Authorize an Intermunicipal Agreement with the Rush-Henrietta Central School District for the Purchase of Fuel for Vehicles of the Monroe County Sheriff's Office - County Executive Adam J. Bello

21-0287 Acceptance of a Grant from the United States Department of the Treasury for the Emergency Rental Assistance 2 Program - As a Matter of Importance - County Executive Adam J. Bello

M. OTHER MATTERS

N. ADJOURNMENT OF - WAYS AND MEANS COMMITTEE

The next meeting of the Ways and Means Committee is scheduled for Tuesday, August 24, 2021 at 6:00 p.m.



ATTACHMENTS:

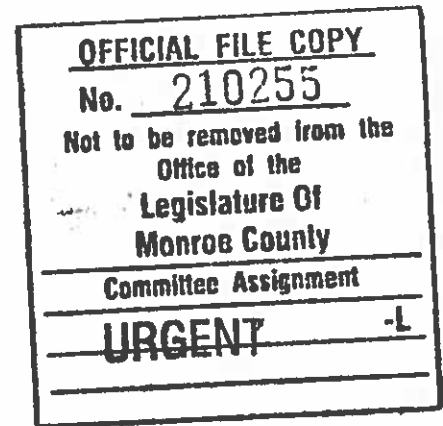
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▢	Referral	R21-0255.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 9, 2021

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

Subject: Approval of Monroe Community College's 2021-2022 Operating Budget

Honorable Legislators:

I recommend that Your Honorable Body approve the operating budget of Monroe Community College for the fiscal year September 1, 2021 through August 31, 2022 as submitted by the College.

The proposed 2021-2022 Monroe Community College budget has been reviewed by me, as well as the staff of the County's Office of Management and Budget. I concur with the request of the College.

The following resolution was adopted by the Monroe Community College Board of Trustees at their meeting on June 7, 2021:

RESOLVED, that the Board of Trustees of Monroe Community College approves the Operating Budget for the fiscal year September 1, 2021 through August 31, 2022 in the amount of \$109,440,000.

Approval of this budget will provide funding for 7,523 state-aidable full-time equivalent students during the College fiscal year. Adoption by Your Honorable Body is required before the State University of New York can approve its share of the College budget.

The specific legislative actions required are:

1. Schedule and hold a public hearing.
2. Approve the total Monroe Community College operating budget in the amount of \$109,440,000 and a sponsor contribution by the County of Monroe in the amount of \$19,630,000.

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

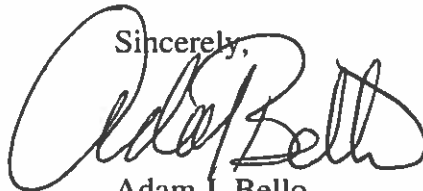
(585) 753-1000 • fax: (585) 753-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(27) (“conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action”) and is not subject to further review under the State Environmental Quality Review Act.

The approval of this budget will require an appropriation of \$19,630,000 in the County of Monroe budget year 2022 as the County sponsor contribution.

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

Sincerely,

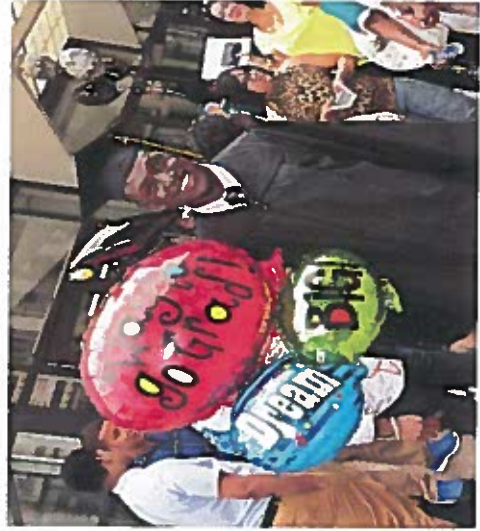
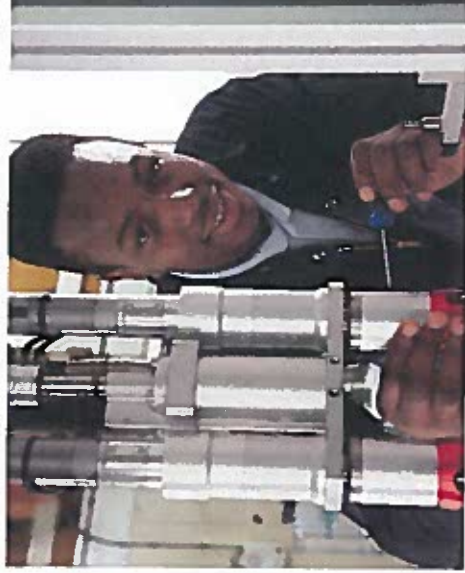
A handwritten signature in black ink, appearing to read "Adam J. Bello". The signature is stylized and cursive.

Adam J. Bello
Monroe County Executive



2021-2022 Operating Budget

SEPTEMBER 1, 2021 – AUGUST 31, 2022



Monroe Community College 2021-2022 Operating Budget

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Monroe Community College 2021-2022 Operating Budget

Overview – Highlights

The college's 2021-2022 gross budget reflects a decrease of \$9,575,000 (8.0%) as compared to the 2020-2021 budget. The full-time student tuition rate will remain flat at \$4,706/year. Base state aid will increase by \$50 or 1.7% to \$2,997 per FTE student. The net cost per FTE student reflects a year-on-year increase of \$1,162 or 9.3% driven primarily by the decline in enrollment, partially offset by the year-over-year budget decrease.

ENROLLMENT – 7,523 (state-aidable) FTEs

- Decrease of 1,449 FTEs or 16.2% fewer than the state-aidable enrollment in the 2020-2021 budget of 8,972.
- Unduplicated headcount for state-aidable students, in total, will approximate 16,793 in 2021-2022 compared to 20,028 in 2020-2021, reflecting a decrease of 16.2%.

NET BUDGET – (as defined by SUNY) - \$102,637,300

- Reflects a \$9.3M decrease from 2020-2021 attributable primarily to a decrease in budgeted enrollment with a corresponding reduction in student revenues, state aid, and charges to other counties, partially offset by a Federal Appropriation under the Higher Education Emergency Relief Fund (HEERF) act.
- Computed by deducting Service Fees, Other Sponsored Programs and Other Sources revenue streams from the Gross Budget.

Monroe Community College
2021-2022 Operating Budget

Overview – Highlights

GROSS BUDGET - \$109,440,000

- Decrease of \$9,575,000 or 8.0% from 2020-2021.
- Overall budget decrease is due primarily to implementation of various cost management strategies particularly related to reduced compensation costs and contractual expenses. Among others, such strategies include early retirement incentives and targeted reductions in utility, space rental, travel, and supplies expenses.

NET COST PER FTE - \$13,643

- Increase of \$1,162 or 9.3% from the 2020-2021 budgeted net cost per FTE of \$12,481.
- This increase in net cost per FTE is primarily a result of the decline in aidable student enrollment offset by the reduction in the year-over-year budget.

Monroe Community College
2021-2022 Operating Budget

Revenues – Highlights

STUDENT TUITION AND FEES - \$45,095,985; down 14.9%

Tuition - \$36,300,062; down 17.1%

- Full-time tuition rate remains unchanged at \$4,706 per year.
- Part-time tuition rate remains unchanged at \$196 per credit hour.
- An average 5-year annual increase in the full-time tuition rate of 2.8% compared to 4.4% over the previous five years. MCC remains among the lowest cost SUNY community colleges.

Fees - \$7,649,924 down 4.2%

- Year-over-year variance of \$338K is due primarily to the decline in budgeted enrollment.
- Technology fees will increase \$50 per applicable term to \$325.

Charges to Non-residents - \$1,146,000; down 4.5%

- Decrease is due primarily to the decline in budgeted enrollment.

Monroe Community College
2021-2022 Operating Budget

Revenues – Highlights

STATE AID - \$29,934,995; down 0.5%

- The overall decrease in state aid of \$155K is driven by adoption of the 98% funding floor which adds approximately \$2,000,000 in state aid versus the FTE funding model as stipulated in the NYS Enacted budget.
- The base aid rate increases by \$50 to \$2,997 per FTE.

FEDERAL APPROPRIATION (HEERF) - \$6,900,000

- Represents an allocation of institutional funds under the HEERF Program.

SPONSOR CONTRIBUTION - \$19,630,000; increase of \$500K

- Reflects an increase of \$500K year-over-year.
- Sponsor contribution has remained flat over the past six years.

Monroe Community College
2021-2022 Operating Budget

Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will decrease \$6,010,368 or 9.1%. This includes contractual commitments under employee labor contracts, partially offset by reductions in staffing as costs are realigned with enrollment expectations.

EMPLOYEE BENEFITS will decrease by \$2,230,000 or 6.6% due to associated reductions in staffing.

EQUIPMENT EXPENDITURES will increase nominally. Expenditures for equipment represent less than 1.0% of the college's operating budget.

CONTRACTUAL EXPENDITURES will decrease \$1,363,646 or 7.1% as costs are aligned with budgeted 2021-2022 revenues mainly as a result of reduced utilities, space rental, supplies, and other costs.

Monroe Community College 2021-2022 Operating Budget

Financial Summary

	2019/20 ACTUAL	2020/2021 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
REVENUE:						
Tuition and Fees	\$54,968,308	\$52,993,932	\$45,095,985	(\$7,897,947)	(14.9%)	
Other Sponsored Programs	2,590,138	2,816,000	2,816,000	0	0.0%	
State Aid	31,060,453	30,089,992	29,934,995	(154,997)	(0.5%)	
Federal Appropriation - HEERF	489,104	0	6,900,000	6,900,000	NA	
Sponsor's Contribution	19,130,000	19,130,000	19,630,000	500,000	2.6%	
Charges to Other Counties	4,543,653	5,053,020	3,904,696	(1,148,324)	(22.7%)	
Other Sources	1,407,675	1,212,540	1,004,700	(207,840)	(17.1%)	
Allocated Fund Balance	2,459,203	7,719,516	153,624	(7,565,892)	(98.0%)	
TOTAL REVENUES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	
COSTS BY FUNCTION:						
Instruction	\$43,879,084	\$46,713,303	\$43,200,149	(\$3,513,154)	(7.5%)	
Other Sponsored Programs	2,598,093	2,725,723	2,725,723	0	0.0%	
Public Service	573,116	608,239	499,689	(108,550)	(17.8%)	
Academic Support	13,455,498	13,032,154	11,798,893	(1,233,261)	(9.5%)	
Libraries	1,803,176	1,993,295	1,879,668	(113,627)	(5.7%)	
Student Services	13,042,001	13,476,958	12,121,956	(1,355,002)	(10.1%)	
Maintenance & Operation of Plant	16,136,899	19,879,996	17,984,565	(1,895,431)	(9.5%)	
General Administration	9,293,416	9,750,615	9,038,347	(712,268)	(7.3%)	
General Institutional	15,867,251	10,834,717	10,191,010	(643,707)	(5.9%)	
TOTAL EXPENDITURES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	
COSTS BY OBJECT:						
Personal Services	\$64,663,135	\$66,030,987	\$60,020,619	(\$6,010,368)	(9.1%)	
Employee Benefits	37,334,058	33,540,000	31,310,000	(2,230,000)	(6.6%)	
Equipment	315,326	350,935	379,949	29,014	8.3%	
Contractual Expenses	14,336,015	19,093,078	17,729,432	(1,363,646)	(7.1%)	
TOTAL EXPENDITURES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	

Monroe Community College 2021-2022 Operating Budget

Enrollment Summary

	2019/20 ACTUAL	2020/2021 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
FTEs:						
STATE AIDABLE:						
Credit	9,812	8,866	7,468	(1,398)	(15.8%)	
Non-Credit	72	106	55	(51)	(48.1%)	
TOTAL STATE AIDABLE	9,884	8,972	7,523	(1,449)	(16.3%)	
Non-Aidable	296	239	200	(39)	(16.3%)	
TOTAL FTEs	10,180	9,211	7,723	(1,488)	(16.2%)	
STUDENT HEADCOUNT: (Unduplicated)						
State-Aidable	22,815	20,028	16,793	(3,235)	(16.2%)	
Non-Aidable	2,598	3,601	3,019	(582)	(16.2%)	
TOTAL	25,413	23,629	19,813	(3,816)	(16.1%)	

Monroe Community College 2021-2022 Operating Budget

Revenues

	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
<u>TUITION AND FEES</u>						
<u>STUDENT TUITION:</u>						
Fall/Spring	\$38,329,553	\$39,355,499	\$32,378,727	\$ (6,976,772)	(17.7%)	
Winter	322,425	295,863	264,477	(31,386)	(10.6%)	
Summer	4,476,419	4,154,670	3,656,858	(497,812)	(12.0%)	
TOTAL TUITION	\$43,128,397	\$43,806,032	\$36,300,062	\$ (7,505,970)	(17.1%)	
<u>CHARGES TO NON-RESIDENTS</u>	1,401,652	1,200,000	1,146,000	(54,000)	(4.5%)	
<u>STUDENT FEES</u>	10,438,259	7,987,900	7,649,923	(337,977)	(4.2%)	
TOTAL TUITION and FEES	\$54,968,308	\$52,993,932	\$45,095,985	\$ (7,897,947)	(14.9%)	
<u>OTHER SPONSORED PROGRAMS</u>	2,590,138	2,816,000	2,816,000	0	0.0%	
<u>GOVERNMENT APPROPRIATIONS:</u>						
State Aid	31,060,453	30,089,992	29,934,995	(154,997)	(0.5%)	
Federal Appropriation - HEERF	489,104	0	6,900,000	6,900,000	NA	
Sponsor's Contribution	19,130,000	19,130,000	19,630,000	500,000	2.6%	
Charges to Other Counties	4,543,653	5,053,020	3,904,696	(1,148,324)	(22.7%)	
<u>OTHER SOURCES:</u>						
Interest	382,745	-	1,000	1,000	NA	
Rental Income	178,280	235,000	177,500	(57,500)	(24.5%)	
Miscellaneous	846,650	977,540	826,200	(151,340)	(15.5%)	
TOTAL	1,407,675	\$1,212,540	\$1,004,700	\$ (207,840)	(17.1%)	
<u>ALLOCATED FUND BALANCE</u>	2,459,203	7,719,516	153,624	(7,565,892)	(98.0%)	
TOTAL REVENUES	\$116,648,534	\$119,015,000	\$109,440,000	\$ (9,575,000)	(8.0%)	

Monroe Community College 2021-2022 Operating Budget

Expenditures

INSTRUCTION	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
<u>Fall & Spring</u>						
Personal Services	\$29,138,228	\$28,671,206	\$26,327,406	(\$2,343,800)	(8.2%)	
Employee Benefits	11,065,952	12,960,070	11,696,834	(1,263,236)	(9.7%)	
Equipment	138,350	165,700	186,914	21,214	12.8%	
Contractual Expenses	1,673,292	2,978,694	2,689,883	(288,811)	(9.7%)	
TOTAL	\$42,015,822	\$44,775,670	\$40,901,037	(\$3,874,633)	(8.7%)	
<u>Winter Session</u>						
Personal Services	\$131,659	\$117,941	\$115,400	(\$2,541)	(2.2%)	
Employee Benefits	24,748	23,342	52,162	28,820	123.5%	
TOTAL	\$156,407	\$141,283	\$167,562	\$26,279	18.6%	
<u>Summer Session</u>						
Personal Services	\$1,434,482	\$1,439,795	\$1,468,000	\$28,205	2.0%	
Employee Benefits	272,373	356,555	663,550	306,995	86.1%	
TOTAL	\$1,706,855	\$1,796,350	\$2,131,550	\$335,200	18.7%	
TOTAL INSTRUCTION						
Personal Services	\$30,704,369	\$30,228,942	\$27,910,806	(\$2,318,136)	(7.7%)	
Employee Benefits	11,363,073	13,339,967	12,412,546	(927,421)	(7.0%)	
Equipment	138,350	165,700	186,914	21,214	12.8%	
Contractual Expenses	1,673,292	2,978,694	2,689,883	(288,811)	(9.7%)	
TOTAL	\$43,879,084	\$46,713,303	\$43,200,149	(\$3,513,154)	(7.5%)	

Monroe Community College 2021-2022 Operating Budget

Expenditures					
	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%
					VAR
<u>OTHER SPONSORED PROGRAMS</u>					
Personal Services	\$851,407	\$911,828	\$1,026,586	\$114,758	12.6%
Employee Benefits	295,724	240,933	369,756	128,823	53.5%
Equipment	0	0	0	0	NA
Contractual Expenses	1,450,962	1,572,962	1,329,381	(243,581)	(15.5%)
TOTAL	\$2,598,093	\$2,725,723	\$2,725,723	\$0	0.0%
<u>PUBLIC SERVICE</u>					
Personal Services	\$361,312	\$406,959	\$311,122	(\$95,837)	(23.5%)
Employee Benefits	185,017	181,891	142,432	(39,459)	(21.7%)
Equipment	7,154	0	19,000	19,000	NA
Contractual Expenses	19,633	19,389	27,135	7,746	40.0%
TOTAL	\$573,116	\$608,239	\$499,689	(\$108,550)	(17.8%)
<u>ACADEMIC SUPPORT</u>					
Personal Services	\$7,090,216	\$7,554,070	\$6,649,079	(\$904,991)	(12.0%)
Employee Benefits	3,283,831	2,985,832	2,659,528	(326,304)	(10.9%)
Equipment	4,280	43,335	55,835	12,500	28.8%
Contractual Expenses	3,077,171	2,448,917	2,434,451	(14,466)	(0.6%)
TOTAL	\$13,455,498	\$13,032,154	\$11,798,893	(\$1,233,261)	(9.5%)
<u>LIBRARIES</u>					
Personal Services	\$1,092,333	\$1,201,799	\$1,112,375	(\$89,424)	(7.4%)
Employee Benefits	509,473	557,462	528,507	(28,955)	(5.2%)
Equipment	0	0	0	0	NA
Contractual Expenses	201,370	234,034	238,786	4,752	2.0%
TOTAL	\$1,803,176	\$1,993,295	\$1,879,668	(\$113,627)	(5.7%)

Monroe Community College 2021-2022 Operating Budget

Expenditures

	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%
					VAR
<u>STUDENT SERVICES</u>					
Personal Services	\$7,946,951	\$7,883,530	\$6,870,470	(\$1,013,060)	(12.9%)
Employee Benefits	3,723,553	4,120,024	3,626,899	(493,125)	(12.0%)
Equipment	0	2,500	4,000	1,500	60.0%
Contractual Expenses	1,371,497	1,470,904	1,620,587	149,683	10.2%
TOTAL	\$13,042,001	\$13,476,958	\$12,121,956	(\$1,355,002)	(10.1%)
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$7,642,972	\$8,492,993	\$7,668,567	(\$824,426)	(9.7%)
Employee Benefits	3,958,854	4,251,388	3,922,245	(329,143)	(7.7%)
Equipment	52,411	133,000	107,000	(26,000)	(19.5%)
Contractual Expenses	4,482,662	7,002,615	6,286,753	(715,862)	(10.2%)
TOTAL	\$16,136,899	\$19,879,996	\$17,984,565	(\$1,895,431)	(9.5%)
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$5,296,766	\$5,576,036	\$4,920,627	(\$655,409)	(11.8%)
Employee Benefits	2,514,058	2,728,695	2,456,387	(272,308)	(10.0%)
Equipment	7,358	5,000	5,800	800	16.0%
Contractual Expenses	1,475,234	1,440,884	1,655,533	214,649	14.9%
TOTAL	\$9,293,416	\$9,750,615	\$9,038,347	(\$712,268)	(7.3%)
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$3,676,809	\$3,774,830	\$3,550,987	(\$223,843)	(5.9%)
Employee Benefits	11,500,475	5,133,808	5,191,700	57,892	1.1%
Equipment	105,773	1,400	1,400	0	0.0%
Contractual Expenses	584,194	1,924,679	1,446,923	(477,756)	(24.8%)
TOTAL	\$15,867,251	\$10,834,717	\$10,191,010	(\$643,707)	(5.9%)
<u>TOTAL COSTS</u>					
Personal Services	\$64,663,135	\$66,030,987	\$60,020,619	(\$6,010,368)	(9.1%)
Employee Benefits	37,334,058	33,540,000	31,310,000	(2,230,000)	(6.6%)
Equipment	315,326	350,935	379,949	29,014	8.3%
Contractual Expenses	14,336,015	19,093,078	17,729,432	(1,363,646)	(7.1%)
GRAND TOTAL	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)

Monroe Community College 2021-2022 Operating Budget

Enrollment

	2019/2020 ACTUAL	2020/2021 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)
<u>STATE AIDABLE CREDIT FTES</u>				
<u>FALL SEMESTER</u>				
Full-Time	3,271	2,944	2,490	(454)
Part-Time	984	856	749	(107)
Credit Course Supplement	598	549	455	(94)
TOTAL	4,853	4,349	3,694	(655)
<u>WINTER SESSION</u>				
Part-Time	61	51	46	(5)
<u>SPRING SEMESTER</u>				
Full-Time	2,714	2,495	2,065	(430)
Part-Time	1,002	863	763	(100)
Credit Course Supplement	307	366	234	(132)
TOTAL	4,023	3,724	3,062	(662)
<u>SUMMER SESSION</u>				
Full-Time/Part-Time	875	742	666	(76)
TOTAL	9,812	8,866	7,468	(1,398)
<u>STATE AIDABLE NON-CREDIT FTES</u>				
Fall Semester	52	53	40	(13)
Spring Semester	20	44	15	(29)
Summer Session	0	9	0	(9)
TOTAL	72	106	55	(51)
TOTAL STATE AIDABLE FTES	9,884	8,972	7,523	(1,449)
<u>OTHER SPONSORED PROGRAMS (NON-AIDABLE)</u>				
TOTAL	10,180	9,211	7,723	(1,488)
<u>STUDENT HEADCOUNT</u>				
State-Aidable	22,815	20,028	16,793	(3,235)
Non-Aidable	2,598	3,601	3,019	(582)
TOTAL HEADCOUNT (unduplicated)	25,413	23,629	19,813	(3,817)

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Appendix

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
TUITION		
NEW YORK STATE residents who are residents of the sponsorship area or non-residents of the sponsorship area who present Certificates of Residence:		
Full-time (12 credit hours or more per semester) per academic year	\$4,706.00	\$4,706.00
Part-time (per semester credit hour or equivalent)	\$196.00	\$196.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$130.00	\$130.00
High school students taking college-level credit courses at their high school	\$65.00	\$65.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$65.00	\$0 - \$65.00
NEW YORK STATE residents who do not present Certificate(s) of Residence and non-residents of NYS:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$9,412.00	\$9,412.00
Part-time (per semester credit hour or equivalent)	\$392.00	\$392.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$260.00	\$260.00
High school students taking college-level credit courses at their high school	\$130.00	\$130.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$130.00	\$0 - \$130.00

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$15.00 - \$675.00	\$15.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$196.00	\$196.00
Returned Check Fee	\$20.00	\$20.00
Late Registration Fee	\$25.00	\$25.00
Re-registration Fee	\$25.00	\$25.00
Deferred Payment Fee	\$20.00 - \$50.00	\$20.00 - \$50.00
Enrollment / Records Fee (per applicable session)	\$8.00	\$8.00
Open Educational Resources (OER) Course Fee - for each registered OER course	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
¹ Does not include Airport Rescue Fire Fighter and Hazardous Materials Course Fees		
OUT-OF-STATE STUDENT CAPITAL REVENUE FEE		
Required for all out-of-state students per credit hour up to a \$300 annual maximum	\$10.00 - \$300.00	\$10.00 - \$300.00
STUDENT LIFE FEE²		
Fall and Spring (per semester)	\$130.00	\$130.00
12 or more credit hours or equivalent	\$113.00	\$113.00
9-11 credit hours or equivalent	\$57.00	\$57.00
5-8 credit hours or equivalent	\$36.50	\$36.50
1-4 credit hours or equivalent	\$2.25	\$2.25
Summer Session Student Life fee (per credit hour)	\$2.50	\$2.50
Summer Session Photo ID fee	May be waived	May be waived
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived

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

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2020-2021</u>	<u>2021-2022</u>
TECHNOLOGY FEE (per applicable term)		
12 or more credit hours or equivalent	\$275.00	\$325.00
9-11 credit hours or equivalent	\$185.00	\$218.00
5-8 credit hours or equivalent	\$93.00	\$110.00
1-4 credit hours or equivalent	\$47.00	\$56.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
TRANSPORTATION FEE		
Fall and Spring (per semester)	\$75.00	\$75.00
This Transportation Fee supports expenses related to full-service transportation including vehicle registration (on-campus parking) and access to bus services provided by the Regional Transit Service (RTS) with a valid MCC ID, and maintenance and security of campus roadways, walkways, and parking lots		
Students participating in any dual or concurrent enrollment program	Waived	Waived

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
HEALTH INSURANCE FEE		
Required of all international students holding non-immigrant visas, (includes repatriation and emergency evacuation coverage) and all students without coverage in Nursing and other Health-related clinical courses.		
Fall registrants - Annual (coverage is August through July)	\$2,105.00	\$2,423.00
Fall registrants - Fall only (coverage is August through mid-January)	\$963.00	\$1,109.00
Spring registrants (coverage is mid-January through July)	\$1,142.00	\$1,314.00
Summer registrants (coverage is June through July)	\$352.00	\$404.00
HEALTH FEE (per semester)		
Required of all students registered for 6 or more credit hours or equivalent Students enrolled in early college high school and/or P-TECH programs	\$10.00	\$10.00
	May be waived	May be waived

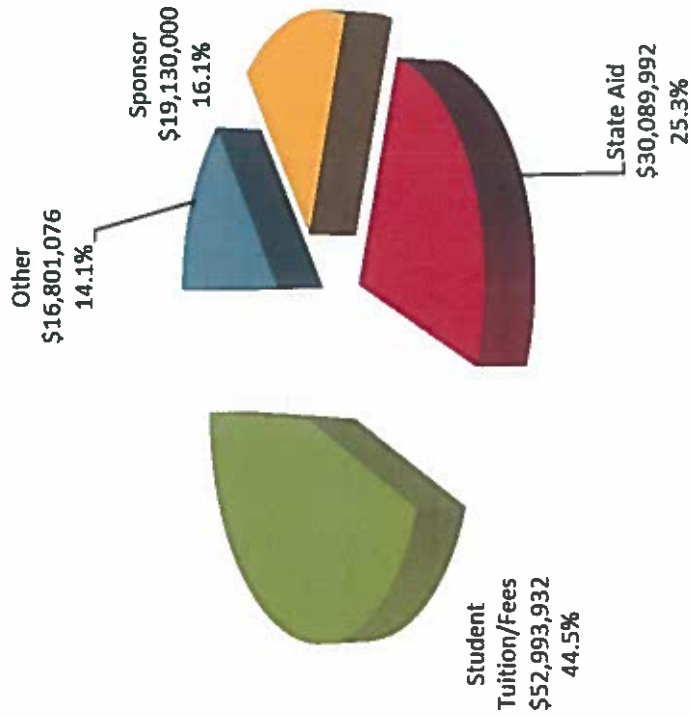
Monroe Community College 2021-2022 Operating Budget

Revenue Sources – Highlights

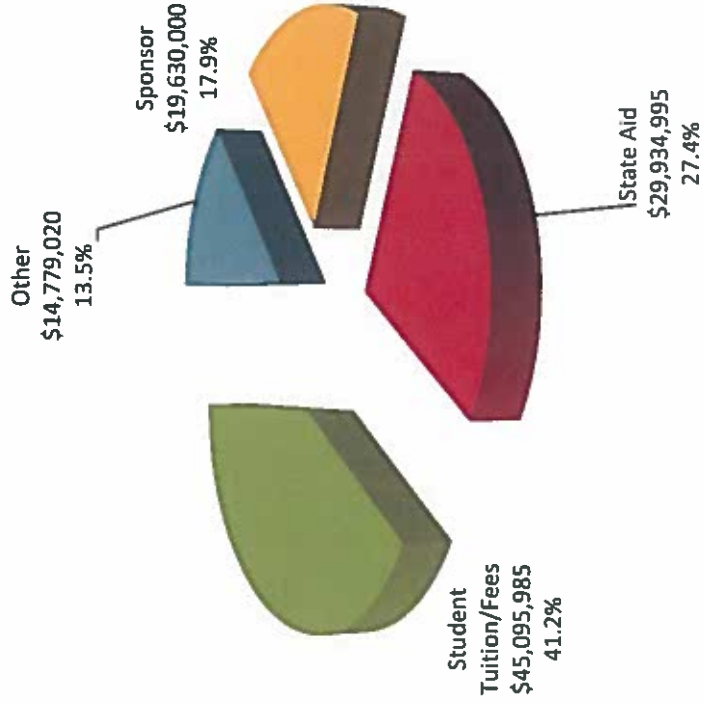
- The state, county sponsor, and students provide 86.8% of total funding for the operating budget.
- State aid is determined by SUNY in accord with the state budget. For the 2021-2022 year, base state aid is the higher of \$2,997 per FTE or 98% of the 2020-21 approved base aid funding floor. Under the enacted funding floor, state aid amounts to \$29,934,995 or 27.4% of the total revenue budget. This includes \$13,885 for rental reimbursement.
- Sponsor contribution amounts to \$19,630,000, an increase of \$500K over last year. This represents 17.9% of the total revenue budget.
- Student tuition and fees will total \$45,095,985 or 41.2% of the total revenue budget.
- Student tuition rates will remain unchanged at \$4,706 for full-time and \$196 per credit hour for part-time students. Historically, this amounts to a 2.8% average annual increase over the last 5-year period. Student tuition will fund \$36,300,061 or 33.2% of the total budget. The Technology fee will increase \$50 to \$325 per applicable term and will provide \$4,489,424 in student support.
- Other sources of revenue totaling \$14,779,020 or 13.5% include \$6,900,000 in Federal Appropriation – HEERF funding, Other Sponsored Programs, charges to other counties, interest, rental and miscellaneous revenue and use of allocated fund balance.

Monroe Community College 2021-2022 Operating Budget

Total Revenues – 2020-2021
\$119,015,000



Total Revenues – 2021-2022
\$109,440,000



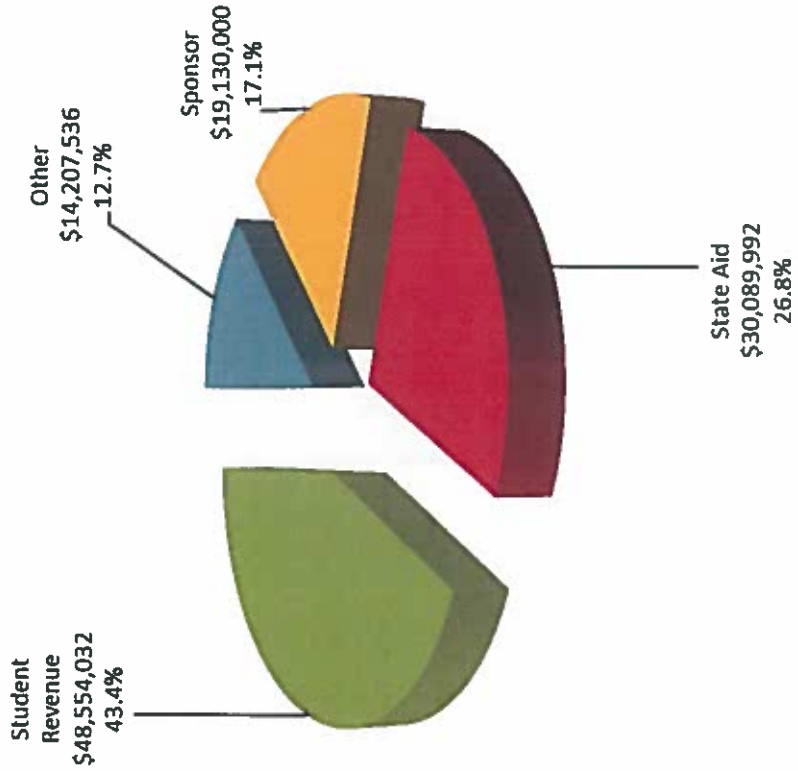
Monroe Community College 2021-2022 Operating Budget

Net Revenue – Highlights

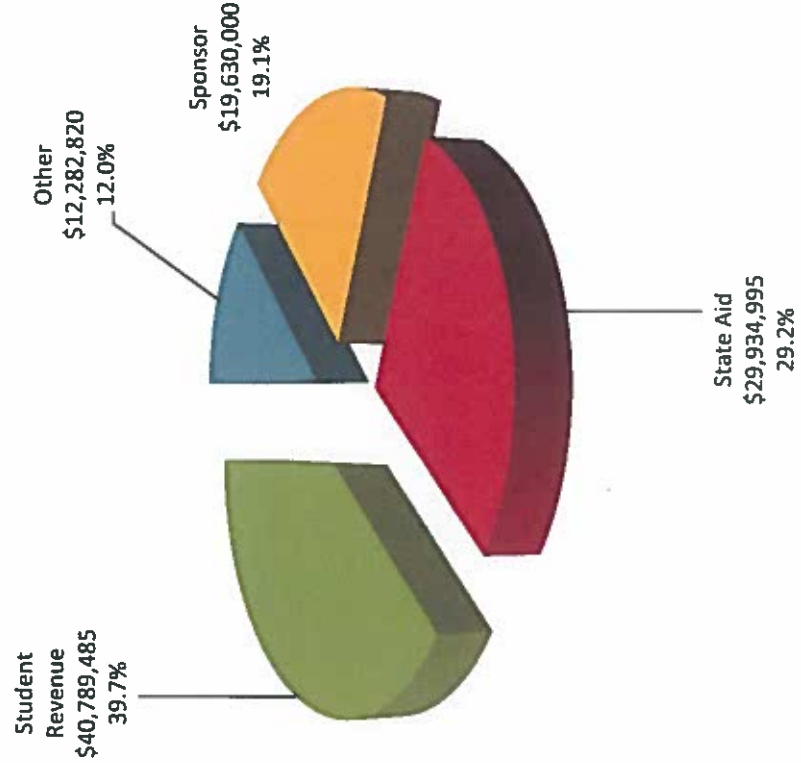
- The net operating budget of \$102,637,300 equals the gross operating budget minus offsetting operating revenues such as federal aid and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2021-2022 year, base state aid is the higher of \$2,997 per FTE or 98% of the 2020-21 approved base aid funding floor. Under the enacted funding floor, state aid amounts to \$29,934,995 or 29.2% of the net revenue budget.
- Sponsor contribution amounts to \$19,630,000 – an increase of \$500K over last year. This represents 19.1% of the net revenue budget.
- Student revenue (tuition and technology fees) will total \$40,789,485 or 39.7% of the net revenue budget. Amended tuition limitation regulations allow community colleges to exceed the limit of one-third of the net budget. This budget anticipates that this amendment will continue.
- Other sources of net revenue totaling \$12,282,820 or 12.0% include \$6,900,000 in Federal Appropriation – HEERF funding, charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

Monroe Community College 2021-2022 Net Operating Budget

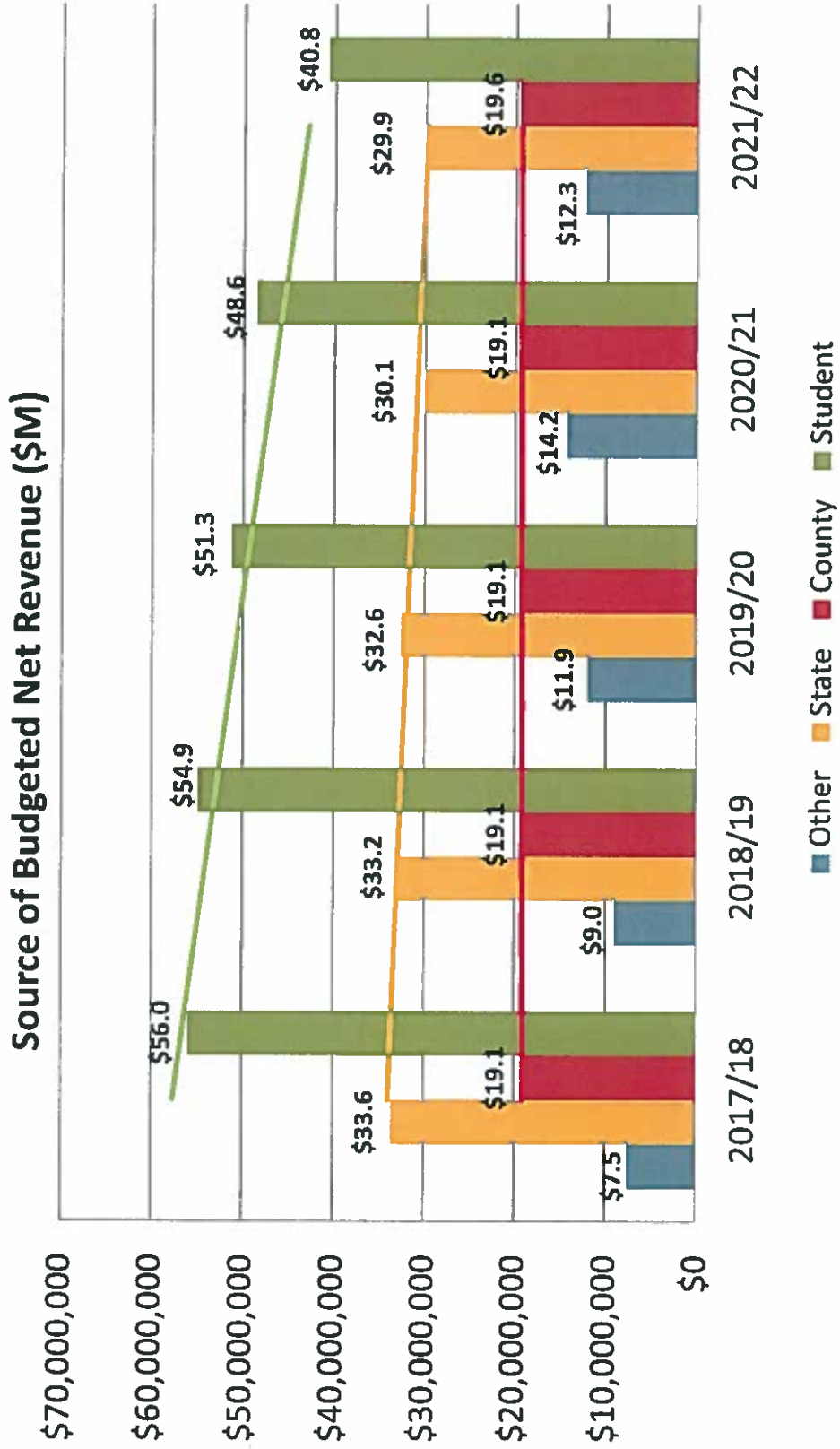
Net Revenues – 2020-2021
\$111,981,560



Net Revenues – 2021-2022
\$102,637,300

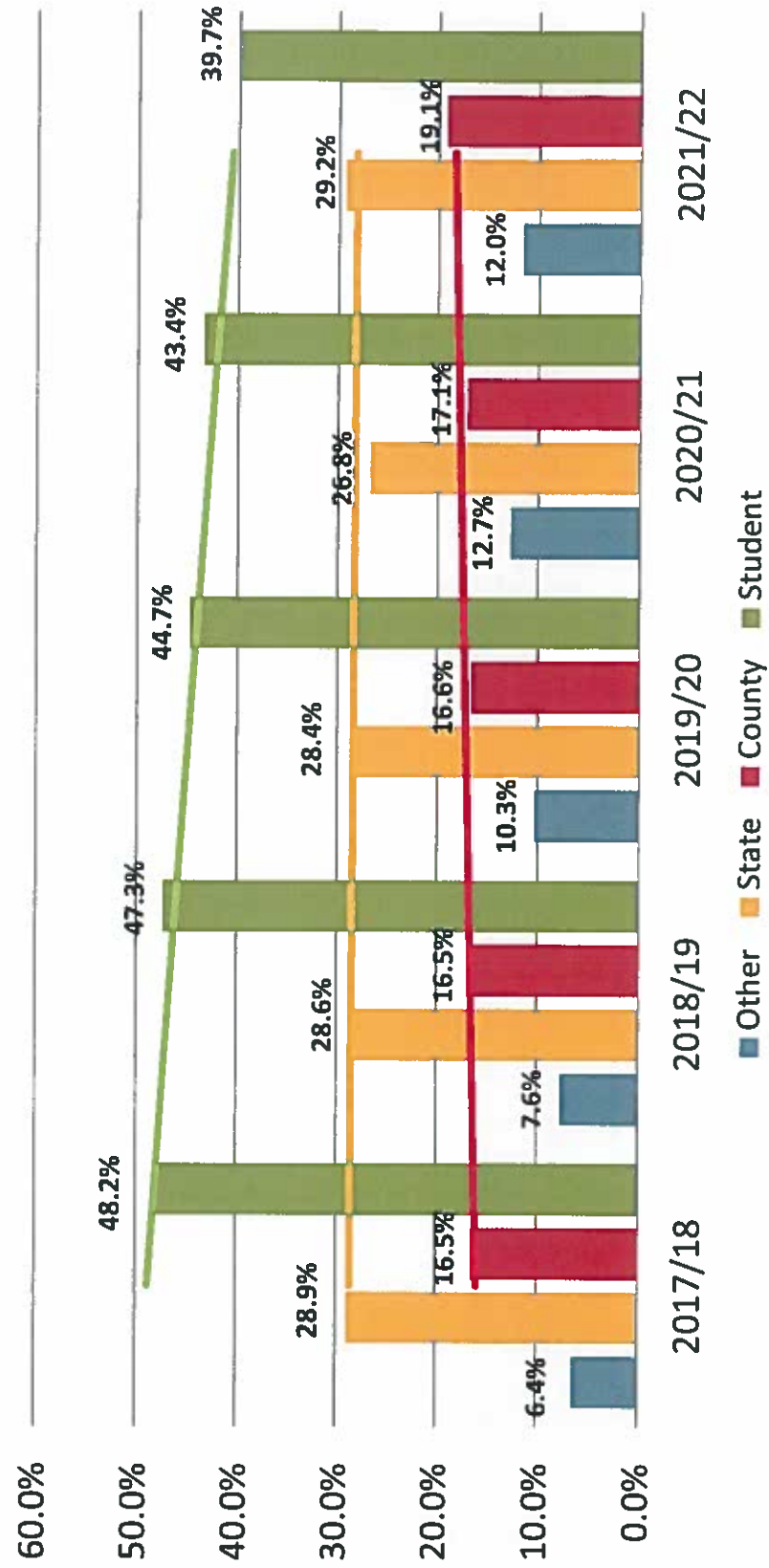


Monroe Community College 2021-2022 Operating Budget



Monroe Community College
2021-2022 Operating Budget

Source of Budgeted Net Revenue (%)



**Monroe Community College
2021-2022 Operating Budget**

Increase (Decrease) in Revenue

- This chart represents the revenue that is required to fund the College's 2021-2022 operating budget.
- As previously illustrated, there are three (3) primary sources of revenue for the operating budget. It is anticipated that compared to the 2021-2022 budget, the three sources will change by the following amounts:

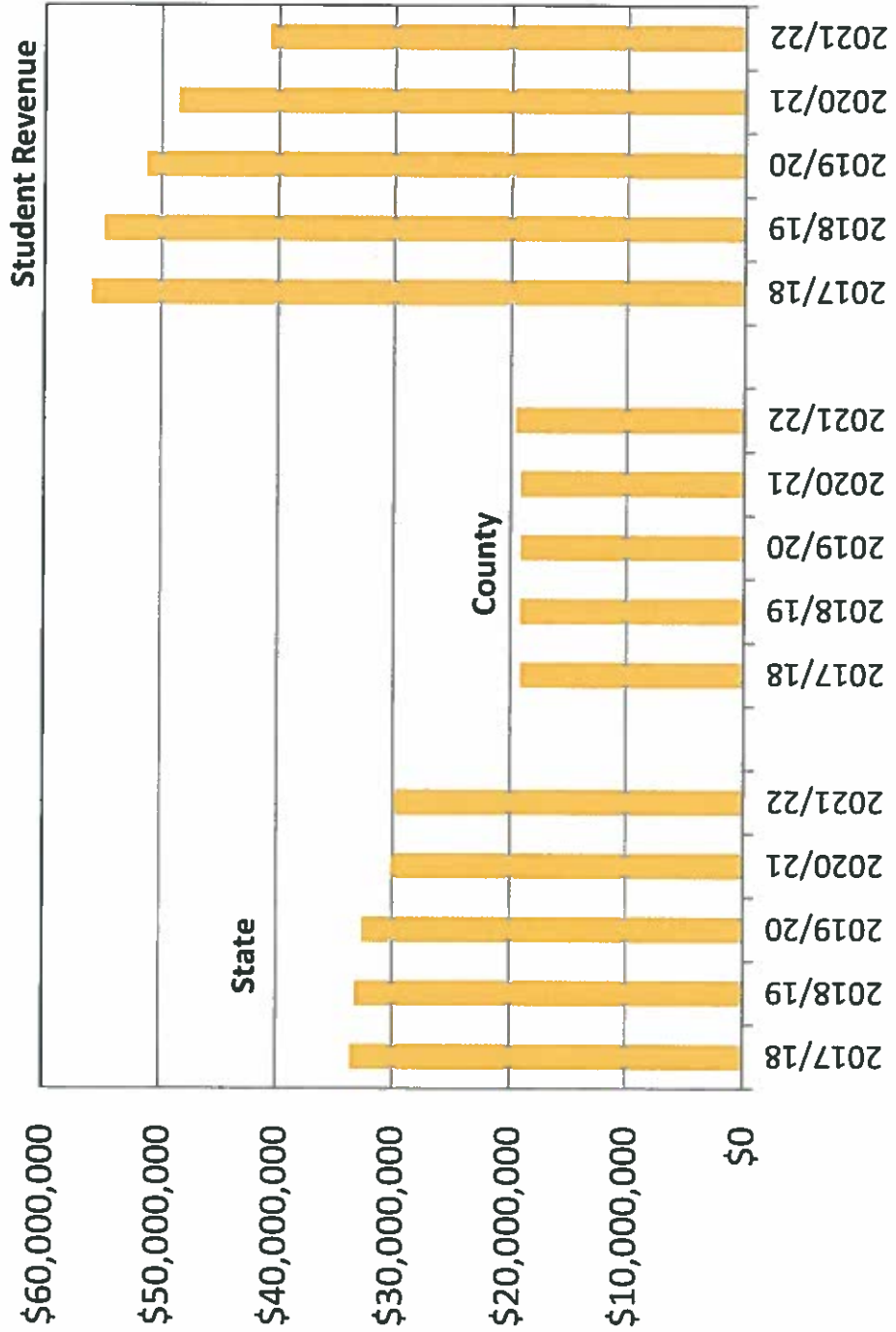
Student Tuition and Fees	(\$7,897,947)	(14.9%)
State of New York	(\$ 154,997)	(0.5%)
County of Monroe	\$ 500,000	2.6%

- Per the approved state budget, base state aid is based on the enacted 98% funding floor.
- A three-year history of year-on-year changes in the primary sources of budgeted revenue is as follows:

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Student Tuition and Fees	(\$ 3,434,000)	(\$3,257,068)	(\$7,897,949)
State of New York	(586,159)	(2,488,831)	(154,997)
County of Monroe	0	0	500,000

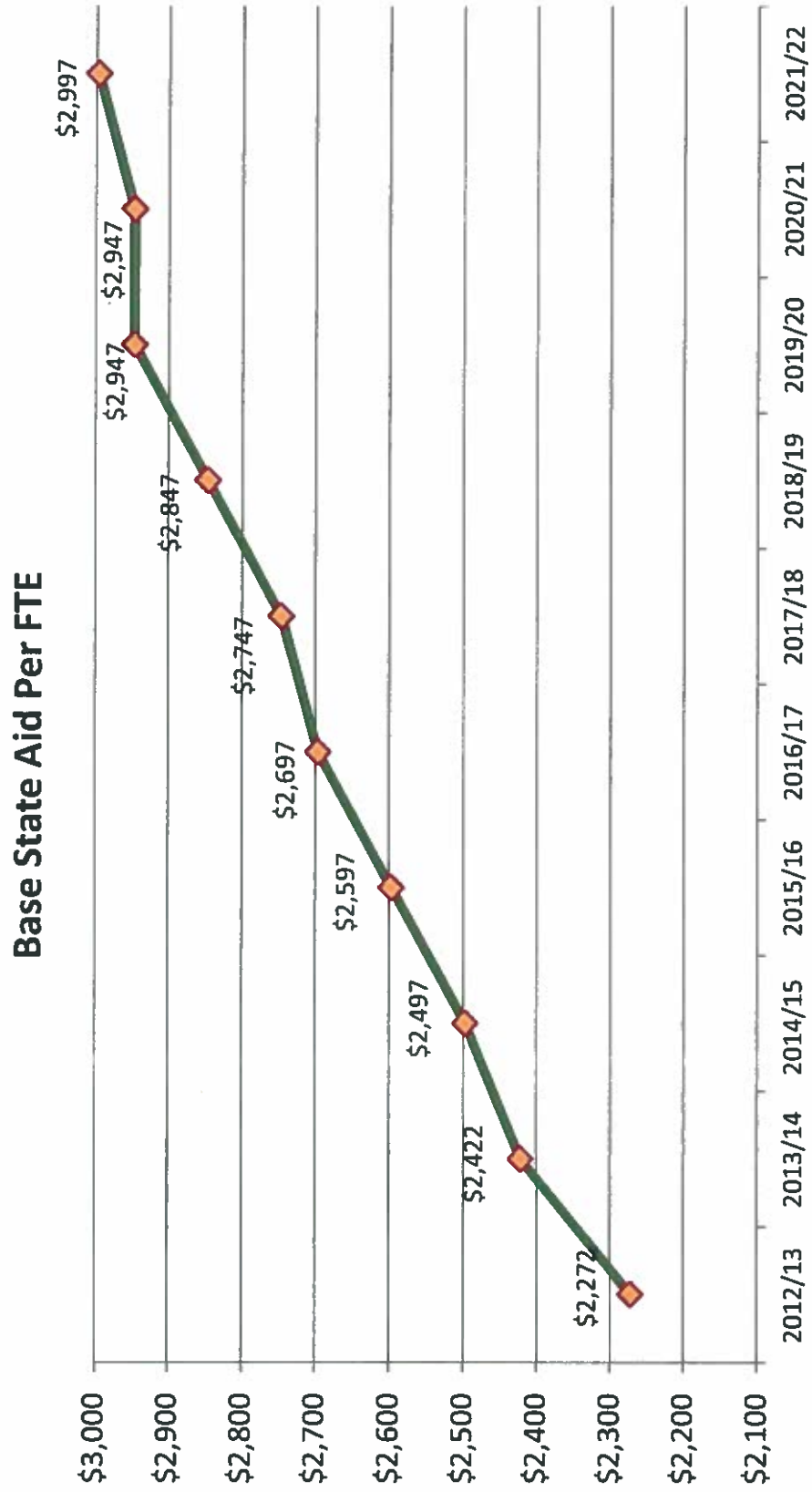
Monroe Community College
2021-2022 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2021-2022 Operating Budget



Monroe Community College
2021-2022 Operating Budget

Appropriations - Costs by Object

- 83.4% of the operating budget request is for salaries and benefits for faculty and staff.
- Less than 1.0% of the operating budget request is for equipment.
- 16.2% of the operating budget request is for contractual expenses, such as utilities, facility rental, maintenance agreements and supplies.
- The percentage change in the budget categories is comprised of the following:

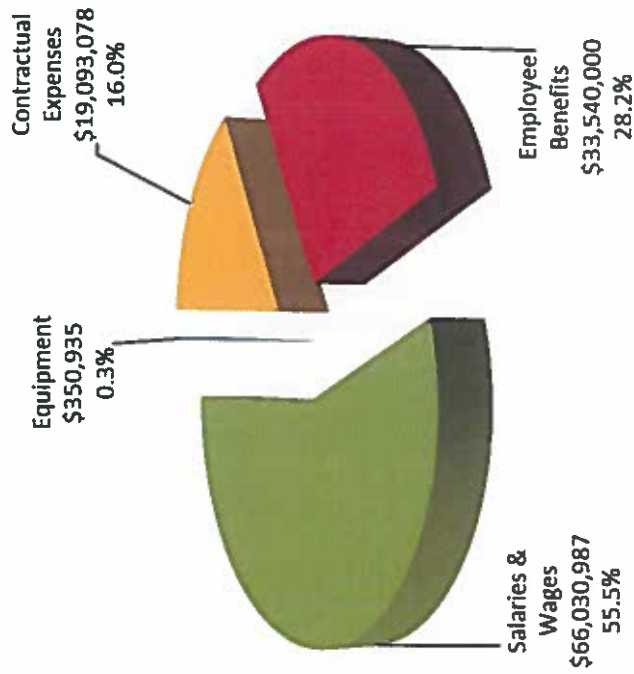
Personal Services	(5.1%)
Employee Benefits	(1.9%)
Equipment	0.0%
Contractual Expenses	(1.0%)
Overall Change	<u>(8.0%)</u>

Monroe Community College 2021-2022 Operating Budget

Appropriations -- Costs by Object

2020-2021

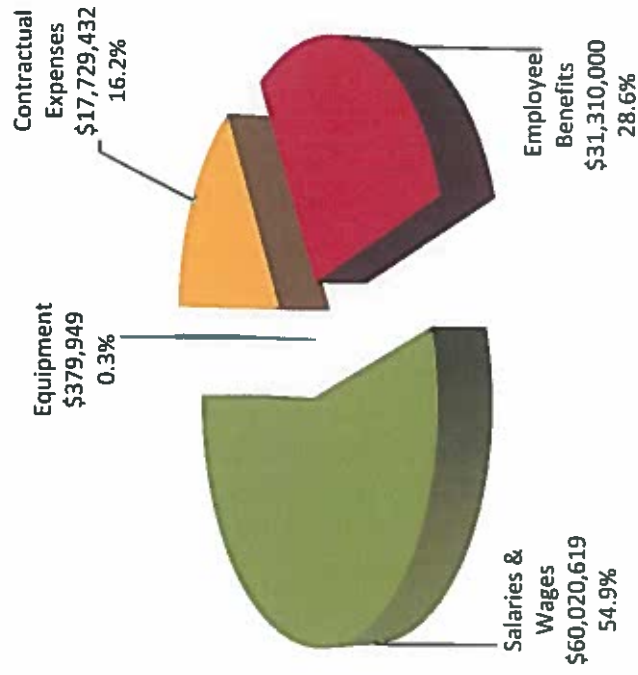
\$119,015,000



Appropriations -- Costs by Object

2021-2022

\$109,440,000

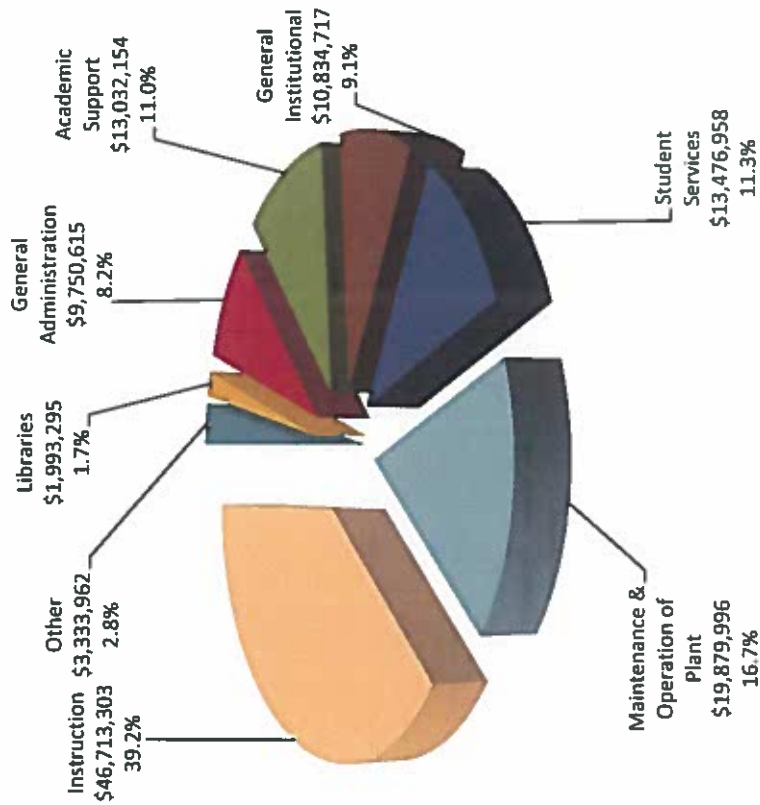


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Monroe Community College 2021-2022 Operating Budget

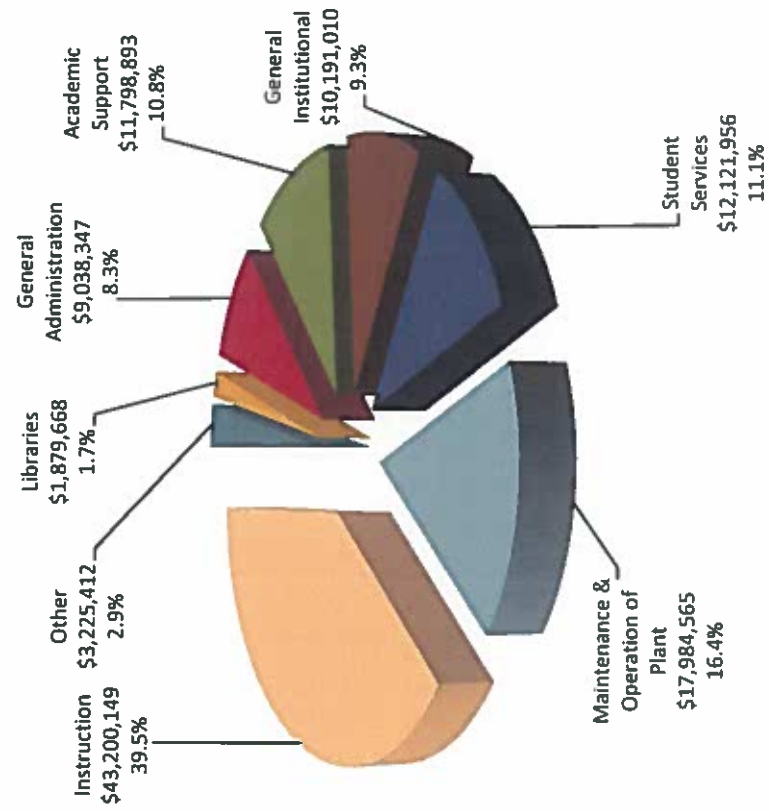
Gross Budget by Function – 2020-2021

\$119,015,000



Gross Budget by Function – 2021-2022

\$109,440,000



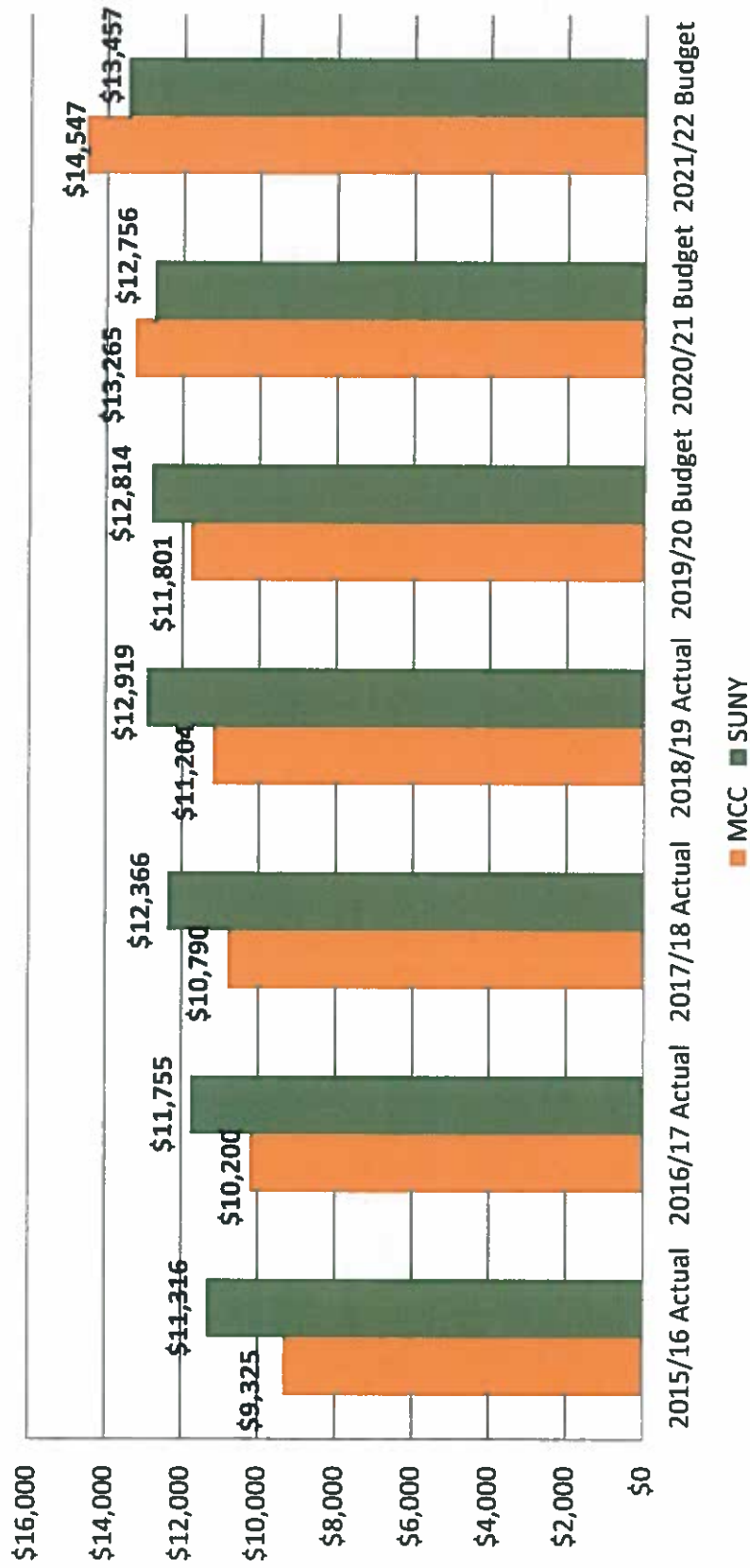
Monroe Community College
2021-2022 Operating Budget

Gross Budgeted Expenditures per FTE Student

- This graph compares Monroe Community College's total cost per full-time equivalent (FTE) student with the average cost per FTE student for all community colleges under the program of the State University of New York (SUNY).
- For the 2021-2022 year, the gross budgeted expenditure per FTE student is \$14,547, up \$1,282 from the 2020-2021 gross budgeted amount of \$13,265. This is due primarily to the anticipated decrease in state-aidable credit enrollment.
- The budgeted cost per FTE of \$14,547 is \$1,090 or 8.0% above the computed SUNY average of \$13,457 for the 2020-21 year.

Monroe Community College
2021-2022 Operating Budget

Total Expenditures per FTE



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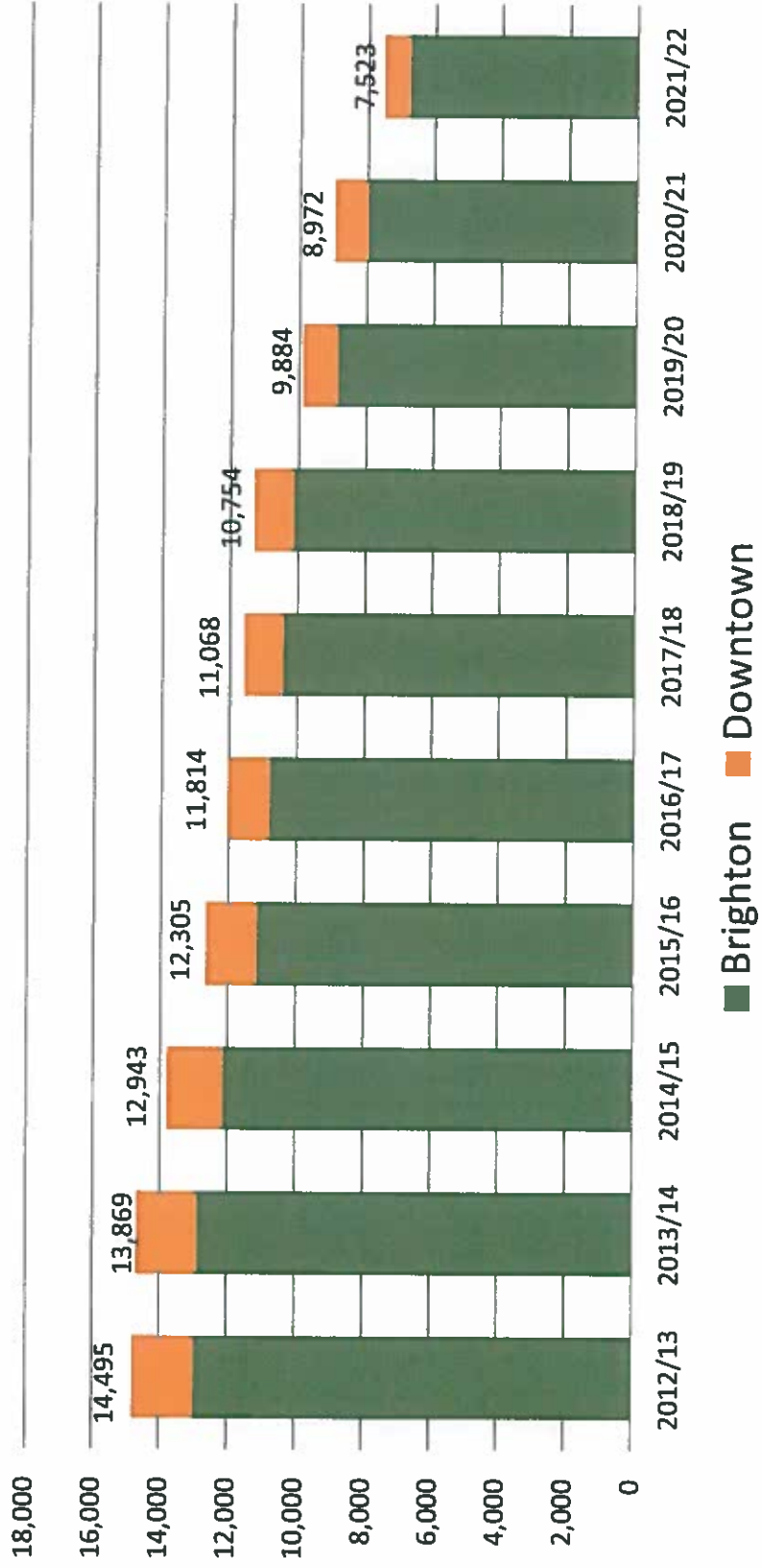
Monroe Community College
2021-2022 Operating Budget

Equipment Expenditure History



Monroe Community College
2021-2022 Operating Budget

Aidable FTE Enrollment



Monroe Community College 2021-2022 Operating Budget

Aidable FTE Enrollment

- The graph demonstrates the trend in enrollment at Monroe Community College since 2012-2013. Full-time equivalent (FTE) student is the basic measure of workload used by SUNY and the basis for determining the amount of state aid the college will receive.
- FTE enrollment is calculated by dividing all credit and credit equivalent units in non-credit courses taken by students in all programs by 30.
- Total aidable enrollment is budgeted at 7,523 FTEs which is 1,449 FTEs or 16.2% less than the 2020-2021 budget of 8,972.
- Aidable enrollment at the Brighton Campus is budgeted at 6,735 FTEs which is 1,238 FTEs or 15.5% less than the 2020-2021 budget of 7,973.
- The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 550 and 178 FTEs, respectively.
- Downtown Campus enrollment is budgeted at 788 FTEs. This reflects a decrease of 211 FTEs or 21.1% below the 2020-2021 budgeted enrollment of 999 FTEs.

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Monroe Community College
2021-2022 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



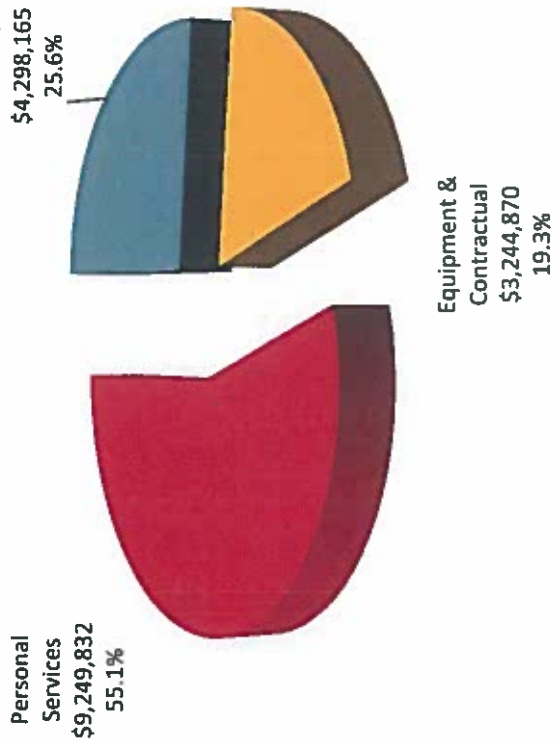
Monroe Community College
2021-2022 Operating Budget

Downtown Campus

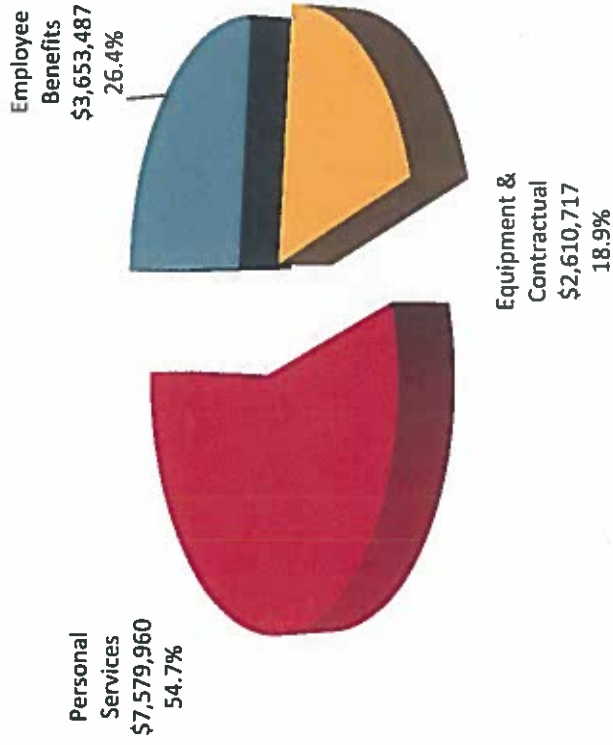
- The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all core instructional and student-related functions as well as operations related to the college's Division of Economic Development and Innovative Workforce Services (EDIWS). EDIWS oversees both credit and non-credit instruction including Other Sponsored Programs (OSP).
- The direct cost appropriation for 2021-2022 is \$13,844,164 reflecting a 17.6% decrease from the 2020-21 budget.
- Projected credit enrollment at the Downtown Campus is 788 FTEs or 10.5% of the total 2021-2022 aidable college enrollment of 7,523. This is a decrease of 211 FTEs or 21.1% compared to the 2020-2021 budgeted enrollment of 999.
- Projected enrollment for Other Sponsored Programs (OSP) is 200 FTEs reflecting a decrease of 39 FTEs or 16.3% compared to the 2020-21 budgeted enrollment of 239 FTEs.

**Monroe Community College
2021-2022 Operating Budget – Downtown Campus**

**Direct Costs by Object – 2020-2021
\$16,792,867**



**Direct Costs by Object – 2021-2022
\$13,844,164**

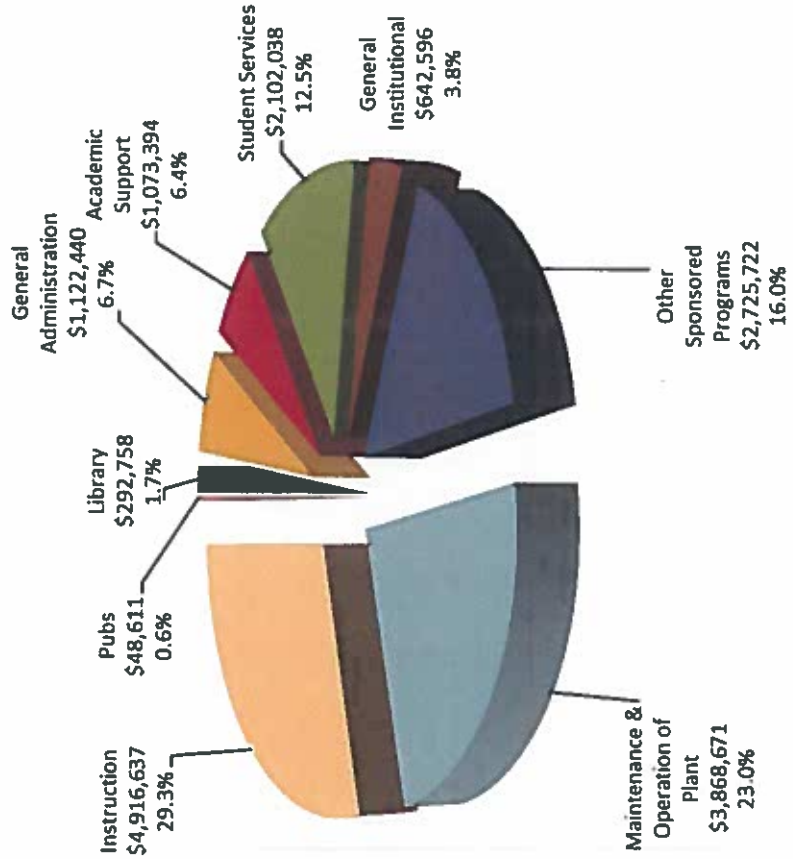


Equipment &
Contractual
\$3,244,870
19.3%

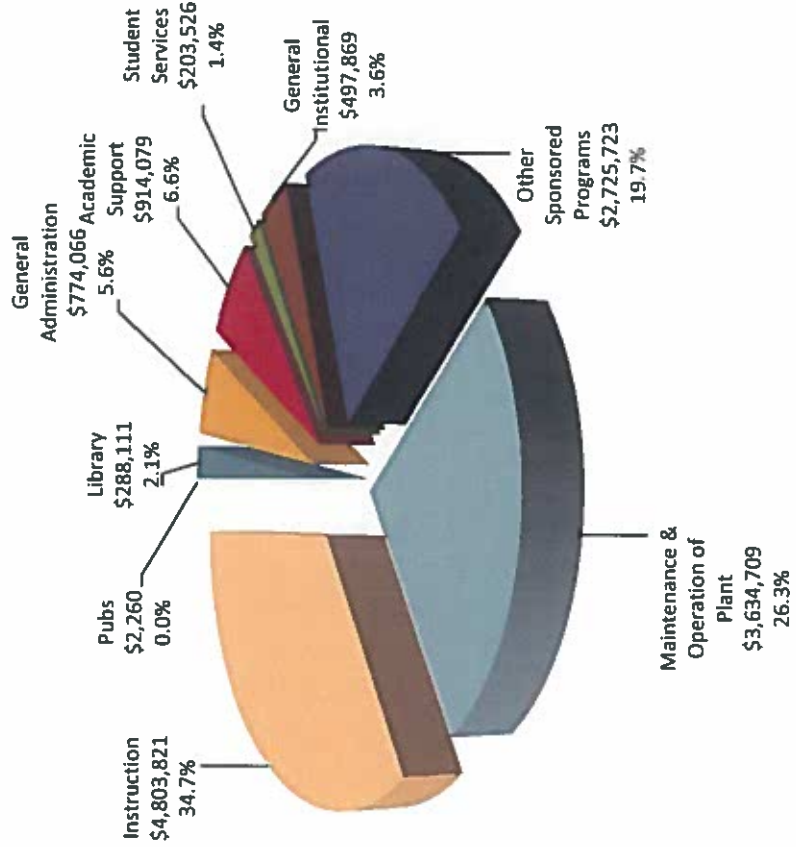
Equipment &
Contractual
\$2,610,717
18.9%

Monroe Community College 2021-2022 Operating Budget – Downtown Campus

Direct Costs by Functions – 2020-2021
\$16,792,867



Direct Costs by Functions – 2021-2022
\$13,844,164



By Legislators _____ and _____

Intro. No. ____

RESOLUTION NO. ____ OF 2021

APPROVING MONROE COMMUNITY COLLEGE'S 2021-2022 OPERATING BUDGET

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

Section 1. The operating budget for the fiscal year September 1, 2021 through August 31, 2022, in the amount of \$109,440,000, with a sponsor contribution by the County of Monroe in the amount of \$19,630,000, is hereby approved.

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

Matter of Urgency
File No. 21-

ADOPTION: Date: _____ Vote: ____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____



ATTACHMENTS:

Description	File Name	Type
November 23, 2020 - Recreation and Education Committee	11.23.20_Rec___Ed_Draft_Minutes.pdf	Backup Material

Summary of Minutes
RECREATION AND EDUCATION COMMITTEE
November 23, 2020
6:00 p.m.

Chairman Allkofer called the meeting to order at 8:18 p.m.

MEMBERS PRESENT: Frank X. Allkofer (Chair), Karla F. Boyce (Vice Chair), Matthew Terp, Ernest Flagler- Mitchell (RMM), John B. Baynes, Dr. Joe Carbone (Ex-Officio)

ADMINISTRATION PRESENT: Robert Franklin (Chief Financial Officer), Laura Smith (Chief Deputy County Attorney), Patrick Meredith (Parks Director), Tim Murphy (Director of Real Property), Patricia Uttaro (Library Director), Tom Morrissey (Parks), Adam Traub (Library), Brie Harrison (Library)

SUSPENSION OF THE RULES: Be It Moved, that Article II, Section 545-6 of the Rules of the Monroe County Legislature, be, and hereby is suspended and modified by prohibiting public in-person access to the Committee Meeting in favor of video viewing or listening to, and recording and later transcription of such proceeding.

MOVED by Legislator Boyce, SECONDED by Legislator Terp.
ADOPTED: 5-0

PUBLIC FORUM: There were no speakers.

PRESENTATION: Robert Franklin, Chief Financial Officer, Proposed 2021 Monroe County Budget, as it pertained to the Recreation and Education Committee

APPROVAL OF MINUTES: The minutes of February 24, 2020 were approved as submitted.

NEW BUSINESS:

20-0352 - Amend Resolution 405 of 2019 to Extend the License and Operating Agreement with the Seneca Park Zoo Society, Inc. – County Executive Adam J. Bello

MOVED by Legislator Boyce, SECONDED by Legislator Terp.

Motion to Table MOVED by Legislator Boyce, SECONDED by Legislator Terp.
TABLED: 4-1 (*Legislator Baynes voted in the negative*)

20-0353 - Acceptance of a Grant from the New York State Office of Parks, Recreation and Historic Preservation for the Snowmobile Trail Development and Maintenance Program and Authorize Contracts with the Hilton Sno-Flyers, Inc., Webster Ridge Runners Snowmobile Club, Inc., Salmon Creek Snowmobile Club, Inc., and Hill and Gully Riders, Inc., for the Repair and Maintenance of Trails – County Executive Adam J. Bello

MOVED by Legislator Terp, SECONDED by Legislator Boyce.
ADOPTED: 5-0

20-0354 - Authorize the Acceptance of a Donation of Property Located at Clover Street in the Town of Pittsford – County Executive Adam J. Bello

MOVED by Legislator Boyce, SECONDED by Legislator Terp.
ADOPTED: 5-0

20-0355 - Amend Resolution 144 of 2011 to Extend the License Agreement with The Lilac Festival, Inc. to Produce the Lilac Festival in Highland Park – County Executive Adam J. Bello

MOVED by Legislator Terp, SECONDED by Legislator Boyce.

ADOPTED: 5-0

OTHER MATTERS

ADJOURNMENT:

There being no other matters, Chairman Terp adjourned the meeting at 9:58 p.m.

The next Recreation and Education Committee is scheduled for **Monday, December 23, 2020 at 6:00 p.m.**

Respectfully Submitted,
Jack Moffitt
Clerk of the Legislature



ATTACHMENTS:

	Description	File Name	Type
▫	February 22, 2021	2.22.21_Joint_Meeting_Human_Services_Rec___Ed_Draft_Minutes.pdf	Backup Material

Summary of Minutes

Joint Meeting

RECREATION AND EDUCATION COMMITTEE
AND
HUMAN SERVICES COMMITTEE

February 22, 2021

5:00 p.m.

Chairwoman Smith called the meeting to order at 5:00 p.m.

HUMAN SERVICES MEMBERS PRESENT: Jackie Smith (Chair), George J. Hebert (Vice Chair), Robert Colby, Brian Marianetti, Tracy DiFlorio, Calvin Lee, Jr. (RMM), Linda Hasman, Sabrina A. LaMar, Michael Yudelson, Dr. Joe Carbone (Ex-Officio)

RECREATION AND EDUCATION MEMBERS PRESENT: Frank X. Allkofer (Chair), Karla F. Boyce (Vice Chair), R. Edwin Wilt, Ernest Flagler-Mitchell (RMM), John B. Baynes, Dr. Joe Carbone (Ex-Officio)

PRESENTATION: Michael D. Mendoza, M.D., M.P.H., Commissioner of Public Health – Status of Reopening Public Schools in Monroe County

PUBLIC FORUM: There were no speakers.

OTHER MATTERS:

ADJOURNMENT:

There being no other matters, Chairman Hebert adjourned the meeting at 7:05 p.m.

The next Human Services Committee meeting is scheduled for **Tuesday, March 23, 2021 at 5:30 p.m.**

Respectfully submitted,
Jack Moffitt
Clerk of the Legislature



ATTACHMENTS:

Description	File Name	Type
December 3, 2020 - Ways and Means Committee	12.3.20_Ways___Means_Draft_Minutes.pdf	Backup Material

Summary of Minutes
WAYS AND MEANS COMMITTEE
December 3, 2020
5:30 p.m.

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

MEMBERS PRESENT:

Sean M. Delehanty (Chair), George Hebert (Vice-Chair), Steve Brew, Tracy DiFlorio, Brian E. Marianetti, Matthew Terp, Joseph D. Morelle, Jr. (RMM), Rachel Barnhart, Joshua Bauroth, Vincent R. Felder, Howard Maffucci, Dr. Joe Carbone (Ex-Officio)

ADMINISTRATION PRESENT:

Jeff McCann (Deputy County Executive), Steve Barz (Communications Director), Dawn Staub (District Attorney's Office), Robert Franklin (Finance Director), Thalia Wright (DHS Commissioner), Brent Whitfield (Youth Bureau Director), Jennifer Kusse (Information Services Director), John Bringewatt (County Attorney), Don Crumb (Law), Alyssa Tallo (MCH Director), Ana Liss (Planning and Economic Development Acting Director), Dr. Michael Mendoza (Public Health Commissioner), Rich Tantalio (Public Safety Director), Virginia Verhagen (Central Police Services), Tim Murphy (Real Property Director), Korey Brown (Undersheriff), Jennifer Curley (Sheriff's Office), Jamie Romeo (County Clerk), Deb Wood (Human Resources), Patty Uttaro (Library), David Reilich (Board of Elections), Joanne Defrea (Human Resources), Nick Stefanovic (Veterans Service Agency), Brie Harrison (Library), Denise Read (DHS), Peter Mikiciuk (Parks), Tim Donaher (Public Defender), Robert Zerby (Medical Examiner's Office), Rebecca Hartman (Medical Examiners Office), Mark Funk (Conflict Defender), Kathy Hiltunen (Public Health), Adam Traub (Library), John Clark (Crime Lab), Kathleen Vahl (Library), Kathy Carelock (Public Health)

SUSPENSION OF THE RULES:

Be It Moved, that Article II, Section 545-6 of the Rules of the Monroe County Legislature, be, and hereby is suspended and modified by prohibiting public in-person access to the Committee Meeting in favor of video viewing or listening to, and recording and later transcription of such proceeding.

MOVED by Legislator Hebert, SECONDED by Legislator DiFlorio.
ADOPTED: 11-0

PUBLIC HEARING:

Assessment Rolls for the Gates-Chili-Ogden Sewer District, Irondequoit Bay South Central Pure Waters District, Northwest Quadrant Pure Waters District and Rochester Pure Waters District for 2021

There were no speakers

PUBLIC HEARING:

Proposed 2021 Monroe County Budget

There were no speakers

PUBLIC FORUM:

There were no speakers.

PRESENTATION:

Robert Franklin, Chief Financial Officer of Monroe County presented the Proposed 2021 Monroe County Budget as it pertained to the Ways and Means Committee. A question and answer period followed.

APPROVAL OF MINUTES: The minutes of February 26, 2020 were approved as submitted.

NEW BUSINESS:

Legislator Brew Moved the Agenda as a whole and Legislator Morelle seconded the motion

- 20-0343 -** Acceptance of a Grant from the United States Department of Justice Drug Enforcement Administration for the Drug Enforcement Administration Task Force
- County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

ADOPTED: 11-0

- 20-0344 -** Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the Operation Stonegarden Program and Authorize Intermunicipal Agreements with the Towns of Greece, Irondequoit, and Webster -
County Executive Adam J. Bello

MOVED by Legislator Rockow, SECONDED by Legislator Ancello.

ADOPTED: 11-0

- 20-0345 -** Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the FY2020 Targeted Violence and Terrorism Prevention Grant Program – County Executive Adam J. Bello

MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.

ADOPTED: 11-0

- 20-0346 -** Amend Resolution 405 of 2017, as Amended by Resolution 88 of 2020 and Resolution 254 of 2020 to Authorize Two One-Year Contract Renewals with PrimeCare Medical of New York, Inc. – County Executive Adam J. Bello

MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.

ADOPTED: 11-0

- 20-0347 -** Acceptance of a Grant from New York State Office of Indigent Legal Services for the Third Counsel at First Appearance Program in the Office of the Public Defender
– County Executive Adam J. Bello

MOVED by Legislator Taylor, SECONDED by Legislator Drawe.

ADOPTED: 11-0

- 20-0348 -** Authorize an Intermunicipal Agreement with the City of Rochester for a Firearms Instructor – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

ADOPTED: 11-0

- 20-0349 -** Acceptance of a Grant from the New York State STOP-DWI Foundation, Inc. for DWI Crackdown Weekend Enforcement and Authorize Intermunicipal Agreements with Eight Municipalities – County Executive Adam J. Bello

MOVED by Legislator Rockow, SECONDED by Legislator Ancello.

ADOPTED: 11-0

- 20-0350 -** Authorize Intermunicipal Agreements with Ten Municipalities in Monroe County for the STOP-DWI Law Enforcement Program – County Executive Adam J. Bello

MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.

ADOPTED: 11-0

- 20-0353 -** Acceptance of a Grant from the New York State Office of Parks, Recreation and Historic Preservation for the Snowmobile Trail Development and Maintenance Program and Authorize Contracts with the Hilton Sno-Flyers, Inc., Webster Ridge Runners Snowmobile Club, Inc., Salmon Creek Snowmobile Club, Inc., and Hill and Gully Riders, Inc. for the Repair and Maintenance of Trails – County Executive Adam J. Bello

MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.

ADOPTED: 11-0

- 20-0354 -** Authorize the Acceptance of a Donation of Property Located at Clover Street in the Town of Pittsford – County Executive Adam J. Bello

MOVED by Legislator Taylor, SECONDED by Legislator Drawe.

ADOPTED: 11-0

- 20-0355 -** Amend Resolution 144 of 2011 to Extend the License Agreement with The Lilac Festival, Inc. to Produce the Lilac Festival in Highland Park – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

ADOPTED: 11-0

- 20-0357 -** Acceptance of a Grant from the New York State Governor's Traffic Safety Committee for the Comprehensive Toxicology Testing in Driving Under the Influence and Driving Under the Influence of Drugs Program (Office of the Medical Examiner) – County Executive Adam J. Bello

MOVED by Legislator Rockow, SECONDED by Legislator Ancello.

ADOPTED: 11-0

- 20-0358 -** Authorize a Contract with the University of Rochester Pulmonary Group for the Monroe County Department of Public Health Tuberculosis Control Program – County Executive Adam J. Bello

MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.

ADOPTED: 11-0

- 20-0359 -** Authorize a Contract with the University of Rochester for Support of the Forensic Pathology Fellowship Program at the Monroe County Office of the Medical Examiner – County Executive Adam J. Bello

MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.

ADOPTED: 11-0

- 20-0360 -** Authorize a Contract with Nurse-Family Partnership (National Services Office) for Support of the Nurse-Family Partnership Program – County Executive Adam J. Bello

MOVED by Legislator Taylor, SECONDED by Legislator Drawe.

ADOPTED: 11-0

- 20-0361 - Authorize a Contract with Rochester Regional Health, through its Rochester General Hospital Permitted Laboratories, to Provide Clinical Laboratory Services for the Monroe County Department of Public Health – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

ADOPTED: 11-0

- 20-0362 - Amend Resolution 111 of 2016 to Increase the Contract with URMCLabs, a Division of the University of Rochester, for Laboratory Services at Monroe Community Hospital – County Executive Adam J. Bello

MOVED by Legislator Rockow, SECONDED by Legislator Ancello.

ADOPTED: 11-0

- 20-0363 - Amend Resolution 168 of 2020 to Increase the Contract with Quest Diagnostics Incorporated to Provide Employees and Contractors of Monroe Community Hospital with COVID-19 Testing to Comply with the New York State Governor's Executive Order 202.30 as it Relates to the COVID-19 State of Emergency – County Executive Adam J. Bello

MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.

ADOPTED: 11-0

- 20-0364 - Authorize a Contract with Medical Billing & Consulting Solutions, Inc. to Provide Comprehensive Medical Billing Services for Monroe Community Hospital – County Executive Adam J. Bello

MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.

ADOPTED: 11-0

- 20-0365 - Authorize a Contract with Morrison Healthcare, a Division of Compass Group USA, Inc. for Food, Nutritional and Vending Service Management and Operation at Monroe Community Hospital – County Executive Adam J. Bello

MOVED by Legislator Taylor, SECONDED by Legislator Drawe.

ADOPTED: 11-0

- 20-0366 - Authorize Contracts to Provide Temporary Respiratory Therapy Staff at Monroe Community Hospital – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

ADOPTED: 11-0

- 20-0367 - Authorize Contracts for the Provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2021 for the Monroe County Office of Mental Health – County Executive Adam J. Bello

MOVED by Legislator Rockow, SECONDED by Legislator Ancello.

ADOPTED: 11-0

- 20-0368 -** Authorize Professional Services Contracts for the Monroe County Office of Mental Health, Socio-Legal Center – County Executive Adam J. Bello
MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.
ADOPTED: 11-0
- 20-0369 -** Acceptance of a Grant from the New York State Office for the Aging for the Coronavirus Preparedness and Response Supplemental Appropriations Act and Amend Resolution 186 of 2020 for Authorization to Contract for Monroe County Office for the Aging Programs in 2020-2021 – County Executive Adam J. Bello
MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.
ADOPTED: 11-0
- 20-0370 -** Acceptance of a Grant from the New York State Office for the Aging and Authorization to Contract with Lifespan of Greater Rochester, Inc. for the Lifespan Respite Care Program – County Executive Adam J. Bello
MOVED by Legislator Taylor, SECONDED by Legislator Drawe.
ADOPTED: 11-0
- 20-0371 -** Authorization to Contract for Monroe County Office for the Aging Programs in 2021-2022 – County Executive Adam J. Bello
MOVED by Legislator Drawe, SECONDED by Legislator Rockow.
ADOPTED: 11-0
- 20-0372 -** Amend Resolution 109 of 2019 to Authorize Contracts for the Preschool Special Education Program – County Executive Adam J. Bello
MOVED by Legislator Rockow, SECONDED by President Ancello.
ADOPTED: 11-0
- 20-0373 -** Amend Resolution 203 of 2020 to Amend, Increase and Extend the Contract with Reliant Staffing Systems, Inc., D.B.A. Career Start to Provide Nursing Services for the Monroe County Department of Public Health in Response to COVID-19 – County Executive Adam J. Bello
MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.
ADOPTED: 11-0
- 20-0374 -** Authorize Contracts with CHA Consulting, Inc., McFarland Johnson, Inc. and Passero Associates, Engineering, Architecture & Surveying, D.P.C. for Airport Consultant Services for the Greater Rochester International Airport – County Executive Adam J. Bello
MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.
ADOPTED: 11-0
- 20-0376 -** Authorize Contracts with Barton & Loguidice, D.P.C., Erdman Anthony & Associates Inc., and Passero Associates, Engineering, Architecture & Surveying, P.C. for Architectural and Engineering Term Services – County Executive Adam J. Bello
MOVED by Legislator Taylor, SECONDED by Legislator Drawe.
ADOPTED: 11-0

- 20-0377 - Authorize Contracts with Atlantic Testing Laboratories, Ltd. and Terracon Consultants – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

ADOPTED: 11-0

- 20-0379 - Authorize a Contract with Paradigm Environmental Services, Inc. for Professional Environmental Testing Term Services – County Executive Adam J. Bello

MOVED by Legislator Rockow, SECONDED by Legislator Ancello.

ADOPTED: 11-0

- 20-0381 - Authorize Contracts with Arcadis of New York, Inc. and Day Engineering, P.C. for Pump Station Engineering Term Services – County Executive Adam J. Bello

MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.

ADOPTED: 11-0

- 20-0383 - Authorize a Contract with Clean Harbors Environmental Services, Inc., to Collect, Transport, and Dispose of Household Hazardous Waste to Support the Monroe County Pure Waters Industrial Waste Program – County Executive Adam J. Bello

MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.

ADOPTED: 11-0

- 20-0385 - Increase and Improvement of Facilities in the Rochester Pure Waters District - General Collection System and Treatment Plant Improvements and Amend the Proposed 2021 Capital Budget and Authorize an Appropriation Transfer – County Executive Adam J. Bello

MOVED by Legislator Taylor, SECONDED by Legislator Drawe.

ADOPTED: 11-0

- 20-0387 - Increase and Improvement of Facilities in the Gates-Chili-Ogden Sewer District - General Collection System Improvements and Amend the Proposed 2021 Capital Budget and Authorize an Appropriation Transfer – County Executive Adam J. Bello

MOVED by Legislator Rockow, SECONDED by Legislator Ancello.

ADOPTED: 11-0

- 20-0389 - Increase and Improvement of Facilities in the Irondequoit Bay South Central Pure Waters District - General Pump Station and Interceptor Improvements and Amend the Proposed 2021 Capital Budget and Authorize an Appropriation Transfer – County Executive Adam J. Bello

MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.

ADOPTED: 11-0

- 20-0391 - Increase and Improvement of Facilities in the Northwest Quadrant Pure Waters District - General Pump Station, Interceptor and Treatment Plant Improvements and

Amend the Proposed 2021 Capital Budget and Authorize an Appropriation Transfer
– County Executive Adam J. Bello

MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.
ADOPTED: 11-0

- 20-0393 -** Authorize a Contract with Bergmann Associates, Architects, Engineers, Landscape Architects & Surveyors, D.P.C. for Professional Design Services for the Monroe County Climate Action Plan – County Executive Adam J. Bello

MOVED by Legislator Taylor, SECONDED by Legislator Drawe.
ADOPTED: 11-0

- 20-0394 -** Authorize a Contract with St. John Fisher College for the Provision of County Historian Services – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.
ADOPTED: 11-0

- 20-0395 -** Authorize a Contract with HCCO, Inc. for Temporary Staffing Personnel for Information Technology Services – County Executive Adam J. Bello

MOVED by Legislator Rockow, SECONDED by Legislator Ancello.
ADOPTED: 11-0

- 20-0396 -** Authorize a Contract with Capital Markets Advisors, LLC for Independent Registered Municipal Advisor Services on behalf of Monroe County – County Executive Adam J. Bello

MOVED by Legislator Ancello, SECONDED by Legislator Marianetti.
ADOPTED: 11-0

- 20-0398 -** Authorize the Sale of County Owned Tax Foreclosure Property Located at Picture Parkway in the Town of Webster – County Executive Adam J. Bello

MOVED by Legislator Marianetti, SECONDED by Legislator Taylor.
ADOPTED: 11-0

- 20-0400 -** Authorize the Sale of County Owned Tax Foreclosure Property Located on State Street in the Town of Wheatland – County Executive Adam J. Bello

MOVED by Legislator Taylor, SECONDED by Legislator Drawe.
ADOPTED: 11-0

- 20-0401 -** Erroneous Assessments - Correction and Cancellation – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.
ADOPTED: 11-0

- 20-0402 - Authorize a Contract with Monroe Community College for the Development, Implementation, and Management of the MPower Healthcare Program – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

- 20-0406 - Acceptance of a Grant from the Regents of the University of New Mexico on behalf of the UNM Health Sciences Center for participation in the Federal Agency for Healthcare Research and Quality Project Extension for Community Healthcare Outcomes, to Advance Improvements in COVID-19 Preparedness, Safety, and Infection Control at Monroe Community Hospital - As a Matter of Importance – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

- 20-0407 - Acceptance of a Grant from the CARES Act Provider Relief Fund - HHS Stimulus, COVID Infection/Mortality Rate Incentive Program Distribution, to Support Safeguarding Residents from the Perils of the Coronavirus Pandemic at Monroe Community Hospital - As a Matter of Importance, – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

- 20-0408 - Approve the Agreement Between the Monroe County Executive and the Civil Service Employee Association - Local 828, Unit 7400 - As a Matter of Importance – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

- 20-0409 - Approve Agreement Between the Monroe County Executive and the Civil Service Employees Association, Part-Time Unit 7401 - As a Matter of Importance, – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

- 20-0410 - Mortgage Tax Distribution - As a Matter of Importance, – County Executive Adam J. Bello

MOVED by Legislator Drawe, SECONDED by Legislator Rockow.

OTHER MATTERS

ADJOURNMENT:

There being no other matters, Chairman Delehanty adjourned the meeting at 12:30 a.m.

The next meeting of the Ways and Means Committee will be Wednesday, December 23, 2020.

Respectfully Submitted,
Jack Moffitt
Clerk of the Legislature



ATTACHMENTS:

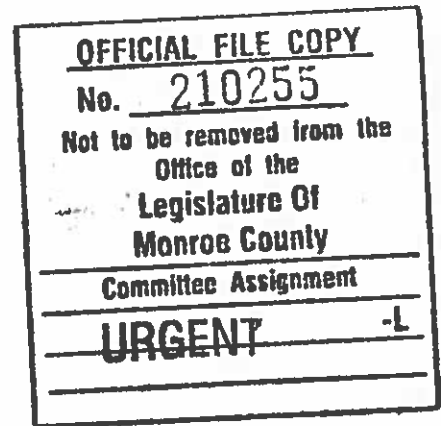
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▢	Referral	R21-0255.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 9, 2021

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

Subject: Approval of Monroe Community College's 2021-2022 Operating Budget

Honorable Legislators:

I recommend that Your Honorable Body approve the operating budget of Monroe Community College for the fiscal year September 1, 2021 through August 31, 2022 as submitted by the College.

The proposed 2021-2022 Monroe Community College budget has been reviewed by me, as well as the staff of the County's Office of Management and Budget. I concur with the request of the College.

The following resolution was adopted by the Monroe Community College Board of Trustees at their meeting on June 7, 2021:

RESOLVED, that the Board of Trustees of Monroe Community College approves the Operating Budget for the fiscal year September 1, 2021 through August 31, 2022 in the amount of \$109,440,000.

Approval of this budget will provide funding for 7,523 state-aidable full-time equivalent students during the College fiscal year. Adoption by Your Honorable Body is required before the State University of New York can approve its share of the College budget.

The specific legislative actions required are:

1. Schedule and hold a public hearing.
2. Approve the total Monroe Community College operating budget in the amount of \$109,440,000 and a sponsor contribution by the County of Monroe in the amount of \$19,630,000.

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

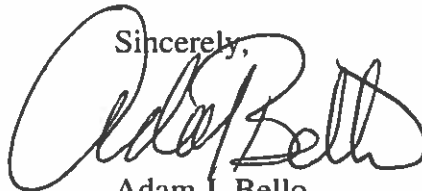
(585) 753-1000 • fax: (585) 753-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(27) (“conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action”) and is not subject to further review under the State Environmental Quality Review Act.

The approval of this budget will require an appropriation of \$19,630,000 in the County of Monroe budget year 2022 as the County sponsor contribution.

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

Sincerely,

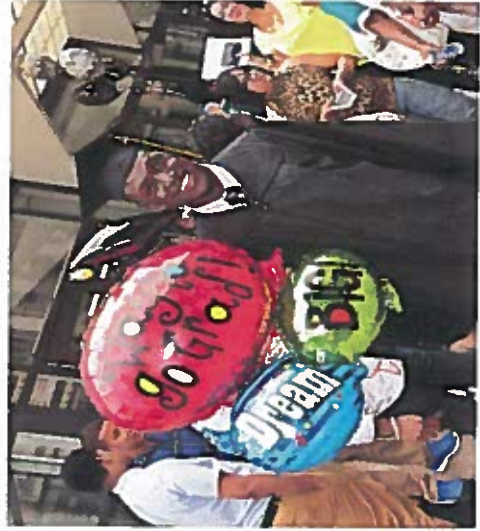
A handwritten signature in black ink, appearing to read 'Adam J. Bello', written in a cursive style.

Adam J. Bello
Monroe County Executive



2021-2022 Operating Budget

SEPTEMBER 1, 2021 – AUGUST 31, 2022



Monroe Community College 2021-2022 Operating Budget

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Monroe Community College 2021-2022 Operating Budget

Overview – Highlights

The college's 2021-2022 gross budget reflects a decrease of \$9,575,000 (8.0%) as compared to the 2020-2021 budget. The full-time student tuition rate will remain flat at \$4,706/year. Base state aid will increase by \$50 or 1.7% to \$2,997 per FTE student. The net cost per FTE student reflects a year-on-year increase of \$1,162 or 9.3% driven primarily by the decline in enrollment, partially offset by the year-over-year budget decrease.

ENROLLMENT – 7,523 (state-aidable) FTEs

- Decrease of 1,449 FTEs or 16.2% fewer than the state-aidable enrollment in the 2020-2021 budget of 8,972.
- Unduplicated headcount for state-aidable students, in total, will approximate 16,793 in 2021-2022 compared to 20,028 in 2020-2021, reflecting a decrease of 16.2%.

NET BUDGET – (as defined by SUNY) - \$102,637,300

- Reflects a \$9.3M decrease from 2020-2021 attributable primarily to a decrease in budgeted enrollment with a corresponding reduction in student revenues, state aid, and charges to other counties, partially offset by a Federal Appropriation under the Higher Education Emergency Relief Fund (HEERF) act.
- Computed by deducting Service Fees, Other Sponsored Programs and Other Sources revenue streams from the Gross Budget.

Monroe Community College
2021-2022 Operating Budget

Overview – Highlights

GROSS BUDGET - \$109,440,000

- Decrease of \$9,575,000 or 8.0% from 2020-2021.
- Overall budget decrease is due primarily to implementation of various cost management strategies particularly related to reduced compensation costs and contractual expenses. Among others, such strategies include early retirement incentives and targeted reductions in utility, space rental, travel, and supplies expenses.

NET COST PER FTE - \$13,643

- Increase of \$1,162 or 9.3% from the 2020-2021 budgeted net cost per FTE of \$12,481.
- This increase in net cost per FTE is primarily a result of the decline in aidable student enrollment offset by the reduction in the year-over-year budget.

Monroe Community College
2021-2022 Operating Budget

Revenues – Highlights

STUDENT TUITION AND FEES - \$45,095,985; down 14.9%

Tuition - \$36,300,062; down 17.1%

- Full-time tuition rate remains unchanged at \$4,706 per year.
- Part-time tuition rate remains unchanged at \$196 per credit hour.
- An average 5-year annual increase in the full-time tuition rate of 2.8% compared to 4.4% over the previous five years. MCC remains among the lowest cost SUNY community colleges.

Fees - \$7,649,924 down 4.2%

- Year-over-year variance of \$338K is due primarily to the decline in budgeted enrollment.
- Technology fees will increase \$50 per applicable term to \$325.

Charges to Non-residents - \$1,146,000; down 4.5%

- Decrease is due primarily to the decline in budgeted enrollment.

Monroe Community College
2021-2022 Operating Budget

Revenues – Highlights

STATE AID - \$29,934,995; down 0.5%

- The overall decrease in state aid of \$155K is driven by adoption of the 98% funding floor which adds approximately \$2,000,000 in state aid versus the FTE funding model as stipulated in the NYS Enacted budget.
- The base aid rate increases by \$50 to \$2,997 per FTE.

FEDERAL APPROPRIATION (HEERF) - \$6,900,000

- Represents an allocation of institutional funds under the HEERF Program.

SPONSOR CONTRIBUTION - \$19,630,000; increase of \$500K

- Reflects an increase of \$500K year-over-year.
- Sponsor contribution has remained flat over the past six years.

Monroe Community College
2021-2022 Operating Budget

Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will decrease \$6,010,368 or 9.1%. This includes contractual commitments under employee labor contracts, partially offset by reductions in staffing as costs are realigned with enrollment expectations.

EMPLOYEE BENEFITS will decrease by \$2,230,000 or 6.6% due to associated reductions in staffing.

EQUIPMENT EXPENDITURES will increase nominally. Expenditures for equipment represent less than 1.0% of the college's operating budget.

CONTRACTUAL EXPENDITURES will decrease \$1,363,646 or 7.1% as costs are aligned with budgeted 2021-2022 revenues mainly as a result of reduced utilities, space rental, supplies, and other costs.

Monroe Community College 2021-2022 Operating Budget

Financial Summary

	2019/20 ACTUAL	2020/2021 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
REVENUE:						
Tuition and Fees	\$54,968,308	\$52,993,932	\$45,095,985	(\$7,897,947)	(14.9%)	
Other Sponsored Programs	2,590,138	2,816,000	2,816,000	0	0.0%	
State Aid	31,060,453	30,089,992	29,934,995	(154,997)	(0.5%)	
Federal Appropriation - HEERF	489,104	0	6,900,000	6,900,000	NA	
Sponsor's Contribution	19,130,000	19,130,000	19,630,000	500,000	2.6%	
Charges to Other Counties	4,543,653	5,053,020	3,904,696	(1,148,324)	(22.7%)	
Other Sources	1,407,675	1,212,540	1,004,700	(207,840)	(17.1%)	
Allocated Fund Balance	2,459,203	7,719,516	153,624	(7,565,892)	(98.0%)	
TOTAL REVENUES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	
COSTS BY FUNCTION:						
Instruction	\$43,879,084	\$46,713,303	\$43,200,149	(\$3,513,154)	(7.5%)	
Other Sponsored Programs	2,598,093	2,725,723	2,725,723	0	0.0%	
Public Service	573,116	608,239	499,689	(108,550)	(17.8%)	
Academic Support	13,455,498	13,032,154	11,798,893	(1,233,261)	(9.5%)	
Libraries	1,803,176	1,993,295	1,879,668	(113,627)	(5.7%)	
Student Services	13,042,001	13,476,958	12,121,956	(1,355,002)	(10.1%)	
Maintenance & Operation of Plant	16,136,899	19,879,996	17,984,565	(1,895,431)	(9.5%)	
General Administration	9,293,416	9,750,615	9,038,347	(712,268)	(7.3%)	
General Institutional	15,867,251	10,834,717	10,191,010	(643,707)	(5.9%)	
TOTAL EXPENDITURES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	
COSTS BY OBJECT:						
Personal Services	\$64,663,135	\$66,030,987	\$60,020,619	(\$6,010,368)	(9.1%)	
Employee Benefits	37,334,058	33,540,000	31,310,000	(2,230,000)	(6.6%)	
Equipment	315,326	350,935	379,949	29,014	8.3%	
Contractual Expenses	14,336,015	19,093,078	17,729,432	(1,363,646)	(7.1%)	
TOTAL EXPENDITURES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	

Monroe Community College 2021-2022 Operating Budget

Enrollment Summary

	2019/20 ACTUAL	2020/2021 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
FTEs:						
STATE AIDABLE:						
Credit	9,812	8,866	7,468	(1,398)	(15.8%)	
Non-Credit	72	106	55	(51)	(48.1%)	
TOTAL STATE AIDABLE	9,884	8,972	7,523	(1,449)	(16.3%)	
Non-Aidable	296	239	200	(39)	(16.3%)	
TOTAL FTEs	10,180	9,211	7,723	(1,488)	(16.2%)	
STUDENT HEADCOUNT: (Unduplicated)						
State-Aidable	22,815	20,028	16,793	(3,235)	(16.2%)	
Non-Aidable	2,598	3,601	3,019	(582)	(16.2%)	
TOTAL	25,413	23,629	19,813	(3,816)	(16.1%)	

Monroe Community College 2021-2022 Operating Budget

Revenues

	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
<u>TUITION AND FEES</u>						
<u>STUDENT TUITION:</u>						
Fall/Spring	\$38,329,553	\$39,355,499	\$32,378,727	\$ (6,976,772)	(17.7%)	
Winter	322,425	295,863	264,477	(31,386)	(10.6%)	
Summer	4,476,419	4,154,670	3,656,858	(497,812)	(12.0%)	
TOTAL TUITION	\$43,128,397	\$43,806,032	\$36,300,062	\$ (7,505,970)	(17.1%)	
<u>CHARGES TO NON-RESIDENTS</u>	1,401,652	1,200,000	1,146,000	(54,000)	(4.5%)	
<u>STUDENT FEES</u>	10,438,259	7,987,900	7,649,923	(337,977)	(4.2%)	
TOTAL TUITION and FEES	\$54,968,308	\$52,993,932	\$45,095,985	\$ (7,897,947)	(14.9%)	
<u>OTHER SPONSORED PROGRAMS</u>	2,590,138	2,816,000	2,816,000	0	0.0%	
<u>GOVERNMENT APPROPRIATIONS:</u>						
State Aid	31,060,453	30,089,992	29,934,995	(154,997)	(0.5%)	
Federal Appropriation - HEERF	489,104	0	6,900,000	6,900,000	NA	
Sponsor's Contribution	19,130,000	19,130,000	19,630,000	500,000	2.6%	
Charges to Other Counties	4,543,653	5,053,020	3,904,696	(1,148,324)	(22.7%)	
<u>OTHER SOURCES:</u>						
Interest	382,745	-	1,000	1,000	NA	
Rental Income	178,280	235,000	177,500	(57,500)	(24.5%)	
Miscellaneous	846,650	977,540	826,200	(151,340)	(15.5%)	
TOTAL	1,407,675	\$1,212,540	\$1,004,700	\$ (207,840)	(17.1%)	
<u>ALLOCATED FUND BALANCE</u>	2,459,203	7,719,516	153,624	(7,565,892)	(98.0%)	
TOTAL REVENUES	\$116,648,534	\$119,015,000	\$109,440,000	\$ (9,575,000)	(8.0%)	

Monroe Community College 2021-2022 Operating Budget

Expenditures

INSTRUCTION	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%
<u> Fall & Spring</u>					
Personal Services	\$29,138,228	\$28,671,206	\$26,327,406	(\$2,343,800)	(8.2%)
Employee Benefits	11,065,952	12,960,070	11,696,834	(1,263,236)	(9.7%)
Equipment	138,350	165,700	186,914	21,214	12.8%
Contractual Expenses	1,673,292	2,978,694	2,689,883	(288,811)	(9.7%)
TOTAL	\$42,015,822	\$44,775,670	\$40,901,037	(\$3,874,633)	(8.7%)
<u> Winter Session</u>					
Personal Services	\$131,659	\$117,941	\$115,400	(\$2,541)	(2.2%)
Employee Benefits	24,748	23,342	52,162	28,820	123.5%
TOTAL	\$156,407	\$141,283	\$167,562	\$26,279	18.6%
<u> Summer Session</u>					
Personal Services	\$1,434,482	\$1,439,795	\$1,468,000	\$28,205	2.0%
Employee Benefits	272,373	356,555	663,550	306,995	86.1%
TOTAL	\$1,706,855	\$1,796,350	\$2,131,550	\$335,200	18.7%
TOTAL INSTRUCTION					
Personal Services	\$30,704,369	\$30,228,942	\$27,910,806	(\$2,318,136)	(7.7%)
Employee Benefits	11,363,073	13,339,967	12,412,546	(927,421)	(7.0%)
Equipment	138,350	165,700	186,914	21,214	12.8%
Contractual Expenses	1,673,292	2,978,694	2,689,883	(288,811)	(9.7%)
TOTAL	\$43,879,084	\$46,713,303	\$43,200,149	(\$3,513,154)	(7.5%)

Monroe Community College 2021-2022 Operating Budget

Expenditures					
	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%
					VAR
<u>OTHER SPONSORED PROGRAMS</u>					
Personal Services	\$851,407	\$911,828	\$1,026,586	\$114,758	12.6%
Employee Benefits	295,724	240,933	369,756	128,823	53.5%
Equipment	0	0	0	0	NA
Contractual Expenses	1,450,962	1,572,962	1,329,381	(243,581)	(15.5%)
TOTAL	\$2,598,093	\$2,725,723	\$2,725,723	\$0	0.0%
<u>PUBLIC SERVICE</u>					
Personal Services	\$361,312	\$406,959	\$311,122	(\$95,837)	(23.5%)
Employee Benefits	185,017	181,891	142,432	(39,459)	(21.7%)
Equipment	7,154	0	19,000	19,000	NA
Contractual Expenses	19,633	19,389	27,135	7,746	40.0%
TOTAL	\$573,116	\$608,239	\$499,689	(\$108,550)	(17.8%)
<u>ACADEMIC SUPPORT</u>					
Personal Services	\$7,090,216	\$7,554,070	\$6,649,079	(\$904,991)	(12.0%)
Employee Benefits	3,283,831	2,985,832	2,659,528	(326,304)	(10.9%)
Equipment	4,280	43,335	55,835	12,500	28.8%
Contractual Expenses	3,077,171	2,448,917	2,434,451	(14,466)	(0.6%)
TOTAL	\$13,455,498	\$13,032,154	\$11,798,893	(\$1,233,261)	(9.5%)
<u>LIBRARIES</u>					
Personal Services	\$1,092,333	\$1,201,799	\$1,112,375	(\$89,424)	(7.4%)
Employee Benefits	509,473	557,462	528,507	(28,955)	(5.2%)
Equipment	0	0	0	0	NA
Contractual Expenses	201,370	234,034	238,786	4,752	2.0%
TOTAL	\$1,803,176	\$1,993,295	\$1,879,668	(\$113,627)	(5.7%)

Monroe Community College 2021-2022 Operating Budget

Expenditures

	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%
					VAR
<u>STUDENT SERVICES</u>					
Personal Services	\$7,946,951	\$7,883,530	\$6,870,470	(\$1,013,060)	(12.9%)
Employee Benefits	3,723,553	4,120,024	3,626,899	(493,125)	(12.0%)
Equipment	0	2,500	4,000	1,500	60.0%
Contractual Expenses	1,371,497	1,470,904	1,620,587	149,683	10.2%
TOTAL	\$13,042,001	\$13,476,958	\$12,121,956	(\$1,355,002)	(10.1%)
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$7,642,972	\$8,492,993	\$7,668,567	(\$824,426)	(9.7%)
Employee Benefits	3,958,854	4,251,388	3,922,245	(329,143)	(7.7%)
Equipment	52,411	133,000	107,000	(26,000)	(19.5%)
Contractual Expenses	4,482,662	7,002,615	6,286,753	(715,862)	(10.2%)
TOTAL	\$16,136,899	\$19,879,996	\$17,984,565	(\$1,895,431)	(9.5%)
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$5,296,766	\$5,576,036	\$4,920,627	(\$655,409)	(11.8%)
Employee Benefits	2,514,058	2,728,695	2,456,387	(272,308)	(10.0%)
Equipment	7,358	5,000	5,800	800	16.0%
Contractual Expenses	1,475,234	1,440,884	1,655,533	214,649	14.9%
TOTAL	\$9,293,416	\$9,750,615	\$9,038,347	(\$712,268)	(7.3%)
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$3,676,809	\$3,774,830	\$3,550,987	(\$223,843)	(5.9%)
Employee Benefits	11,500,475	5,133,808	5,191,700	57,892	1.1%
Equipment	105,773	1,400	1,400	0	0.0%
Contractual Expenses	584,194	1,924,679	1,446,923	(477,756)	(24.8%)
TOTAL	\$15,867,251	\$10,834,717	\$10,191,010	(\$643,707)	(5.9%)
<u>TOTAL COSTS</u>					
Personal Services	\$64,663,135	\$66,030,987	\$60,020,619	(\$6,010,368)	(9.1%)
Employee Benefits	37,334,058	33,540,000	31,310,000	(2,230,000)	(6.6%)
Equipment	315,326	350,935	379,949	29,014	8.3%
Contractual Expenses	14,336,015	19,093,078	17,729,432	(1,363,646)	(7.1%)
GRAND TOTAL	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)

Monroe Community College 2021-2022 Operating Budget

Enrollment

	2019/2020 ACTUAL	2020/2021 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)
<u>STATE AIDABLE CREDIT FTES</u>				
<u>FALL SEMESTER</u>				
Full-Time	3,271	2,944	2,490	(454)
Part-Time	984	856	749	(107)
Credit Course Supplement	598	549	455	(94)
TOTAL	4,853	4,349	3,694	(655)
<u>WINTER SESSION</u>				
Part-Time	61	51	46	(5)
<u>SPRING SEMESTER</u>				
Full-Time	2,714	2,495	2,065	(430)
Part-Time	1,002	863	763	(100)
Credit Course Supplement	307	366	234	(132)
TOTAL	4,023	3,724	3,062	(662)
<u>SUMMER SESSION</u>				
Full-Time/Part-Time	875	742	666	(76)
TOTAL	9,812	8,866	7,468	(1,398)
<u>STATE AIDABLE NON-CREDIT FTES</u>				
Fall Semester	52	53	40	(13)
Spring Semester	20	44	15	(29)
Summer Session	0	9	0	(9)
TOTAL	72	106	55	(51)
TOTAL STATE AIDABLE FTES	9,884	8,972	7,523	(1,449)
<u>OTHER SPONSORED PROGRAMS (NON-AIDABLE)</u>				
TOTAL	10,180	9,211	7,723	(1,488)
<u>STUDENT HEADCOUNT</u>				
State-Aidable	22,815	20,028	16,793	(3,235)
Non-Aidable	2,598	3,601	3,019	(582)
TOTAL HEADCOUNT (unduplicated)	25,413	23,629	19,813	(3,817)

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Appendix

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
TUITION		
NEW YORK STATE residents who are residents of the sponsorship area or non-residents of the sponsorship area who present Certificates of Residence:		
Full-time (12 credit hours or more per semester) per academic year	\$4,706.00	\$4,706.00
Part-time (per semester credit hour or equivalent)	\$196.00	\$196.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$130.00	\$130.00
High school students taking college-level credit courses at their high school	\$65.00	\$65.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$65.00	\$0 - \$65.00
NEW YORK STATE residents who do not present Certificate(s) of Residence and non-residents of NYS:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$9,412.00	\$9,412.00
Part-time (per semester credit hour or equivalent)	\$392.00	\$392.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$260.00	\$260.00
High school students taking college-level credit courses at their high school	\$130.00	\$130.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$130.00	\$0 - \$130.00

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$15.00 - \$675.00	\$15.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$196.00	\$196.00
Returned Check Fee	\$20.00	\$20.00
Late Registration Fee	\$25.00	\$25.00
Re-registration Fee	\$25.00	\$25.00
Deferred Payment Fee	\$20.00 - \$50.00	\$20.00 - \$50.00
Enrollment / Records Fee (per applicable session)	\$8.00	\$8.00
Open Educational Resources (OER) Course Fee - for each registered OER course	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
¹ Does not include Airport Rescue Fire Fighter and Hazardous Materials Course Fees		
OUT-OF-STATE STUDENT CAPITAL REVENUE FEE		
Required for all out-of-state students per credit hour up to a \$300 annual maximum	\$10.00 - \$300.00	\$10.00 - \$300.00
STUDENT LIFE FEE²		
Fall and Spring (per semester)	\$130.00	\$130.00
12 or more credit hours or equivalent	\$113.00	\$113.00
9-11 credit hours or equivalent	\$57.00	\$57.00
5-8 credit hours or equivalent	\$36.50	\$36.50
1-4 credit hours or equivalent	\$2.25	\$2.25
Summer Session Student Life fee (per credit hour)	\$2.50	\$2.50
Summer Session Photo ID fee	May be waived	May be waived
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived

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

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2020-2021</u>	<u>2021-2022</u>
TECHNOLOGY FEE (per applicable term)		
12 or more credit hours or equivalent	\$275.00	\$325.00
9-11 credit hours or equivalent	\$185.00	\$218.00
5-8 credit hours or equivalent	\$93.00	\$110.00
1-4 credit hours or equivalent	\$47.00	\$56.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
TRANSPORTATION FEE		
Fall and Spring (per semester)	\$75.00	\$75.00
This Transportation Fee supports expenses related to full-service transportation including vehicle registration (on-campus parking) and access to bus services provided by the Regional Transit Service (RTS) with a valid MCC ID, and maintenance and security of campus roadways, walkways, and parking lots		
Students participating in any dual or concurrent enrollment program	Waived	Waived

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
HEALTH INSURANCE FEE		
Required of all international students holding non-immigrant visas, (includes repatriation and emergency evacuation coverage) and all students without coverage in Nursing and other Health-related clinical courses.		
Fall registrants - Annual (coverage is August through July)	\$2,105.00	\$2,423.00
Fall registrants - Fall only (coverage is August through mid-January)	\$963.00	\$1,109.00
Spring registrants (coverage is mid-January through July)	\$1,142.00	\$1,314.00
Summer registrants (coverage is June through July)	\$352.00	\$404.00
HEALTH FEE (per semester)		
Required of all students registered for 6 or more credit hours or equivalent Students enrolled in early college high school and/or P-TECH programs	\$10.00	\$10.00
	May be waived	May be waived

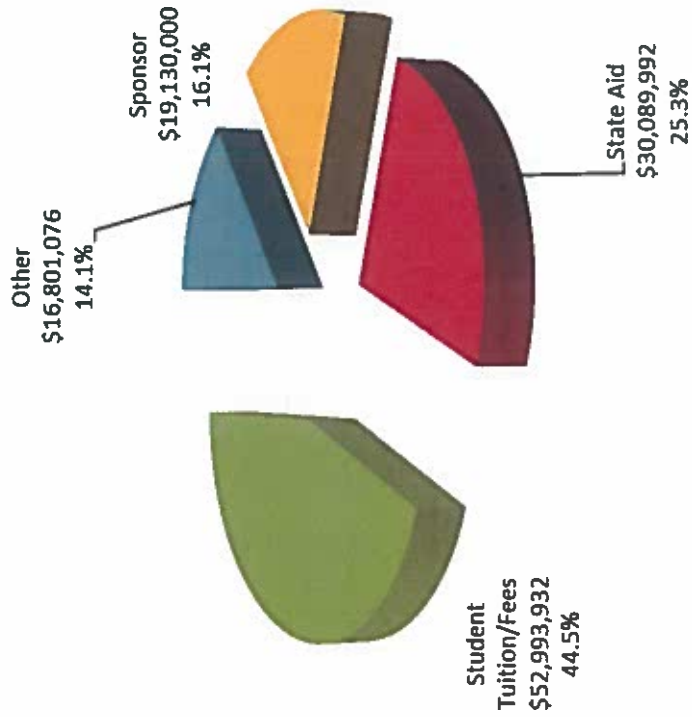
Monroe Community College 2021-2022 Operating Budget

Revenue Sources – Highlights

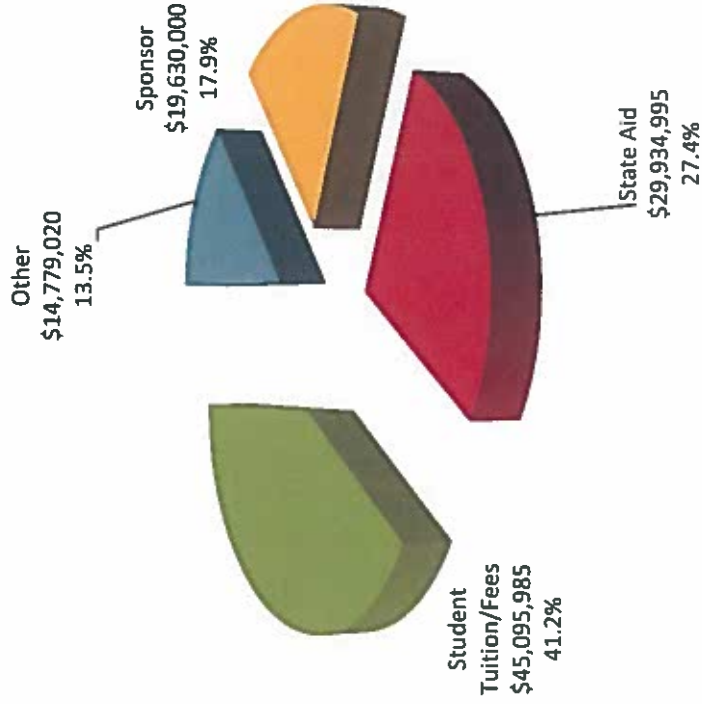
- The state, county sponsor, and students provide 86.8% of total funding for the operating budget.
- State aid is determined by SUNY in accord with the state budget. For the 2021-2022 year, base state aid is the higher of \$2,997 per FTE or 98% of the 2020-21 approved base aid funding floor. Under the enacted funding floor, state aid amounts to \$29,934,995 or 27.4% of the total revenue budget. This includes \$13,885 for rental reimbursement.
- Sponsor contribution amounts to \$19,630,000, an increase of \$500K over last year. This represents 17.9% of the total revenue budget.
- Student tuition and fees will total \$45,095,985 or 41.2% of the total revenue budget.
- Student tuition rates will remain unchanged at \$4,706 for full-time and \$196 per credit hour for part-time students. Historically, this amounts to a 2.8% average annual increase over the last 5-year period. Student tuition will fund \$36,300,061 or 33.2% of the total budget. The Technology fee will increase \$50 to \$325 per applicable term and will provide \$4,489,424 in student support.
- Other sources of revenue totaling \$14,779,020 or 13.5% include \$6,900,000 in Federal Appropriation – HEERF funding, Other Sponsored Programs, charges to other counties, interest, rental and miscellaneous revenue and use of allocated fund balance.

Monroe Community College 2021-2022 Operating Budget

Total Revenues – 2020-2021
\$119,015,000



Total Revenues – 2021-2022
\$109,440,000



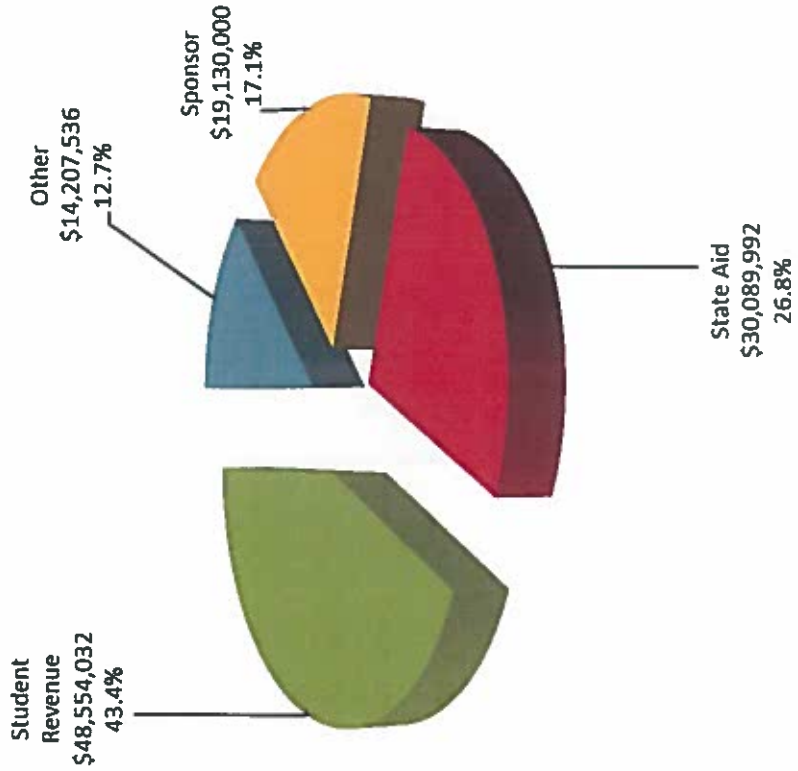
Monroe Community College 2021-2022 Operating Budget

Net Revenue – Highlights

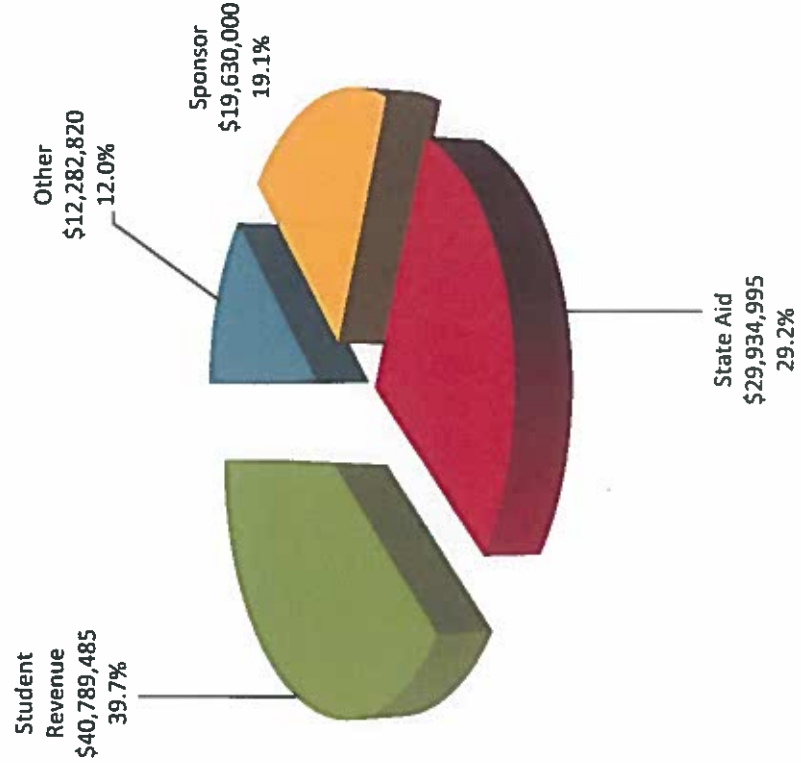
- The net operating budget of \$102,637,300 equals the gross operating budget minus offsetting operating revenues such as federal aid and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2021-2022 year, base state aid is the higher of \$2,997 per FTE or 98% of the 2020-21 approved base aid funding floor. Under the enacted funding floor, state aid amounts to \$29,934,995 or 29.2% of the net revenue budget.
- Sponsor contribution amounts to \$19,630,000 – an increase of \$500K over last year. This represents 19.1% of the net revenue budget.
- Student revenue (tuition and technology fees) will total \$40,789,485 or 39.7% of the net revenue budget. Amended tuition limitation regulations allow community colleges to exceed the limit of one-third of the net budget. This budget anticipates that this amendment will continue.
- Other sources of net revenue totaling \$12,282,820 or 12.0% include \$6,900,000 in Federal Appropriation – HEERF funding, charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

Monroe Community College 2021-2022 Net Operating Budget

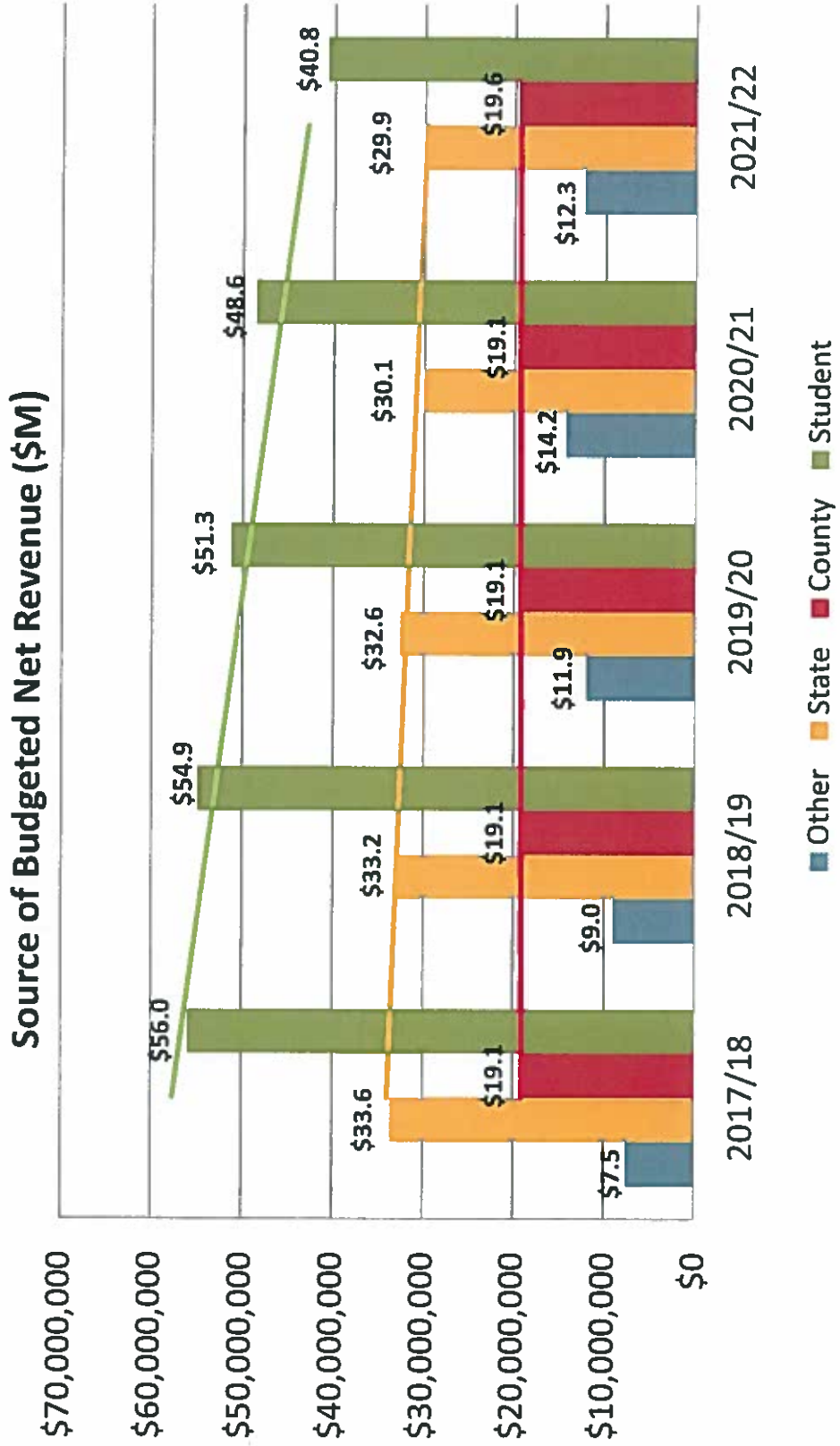
Net Revenues – 2020-2021
\$111,981,560



Net Revenues – 2021-2022
\$102,637,300

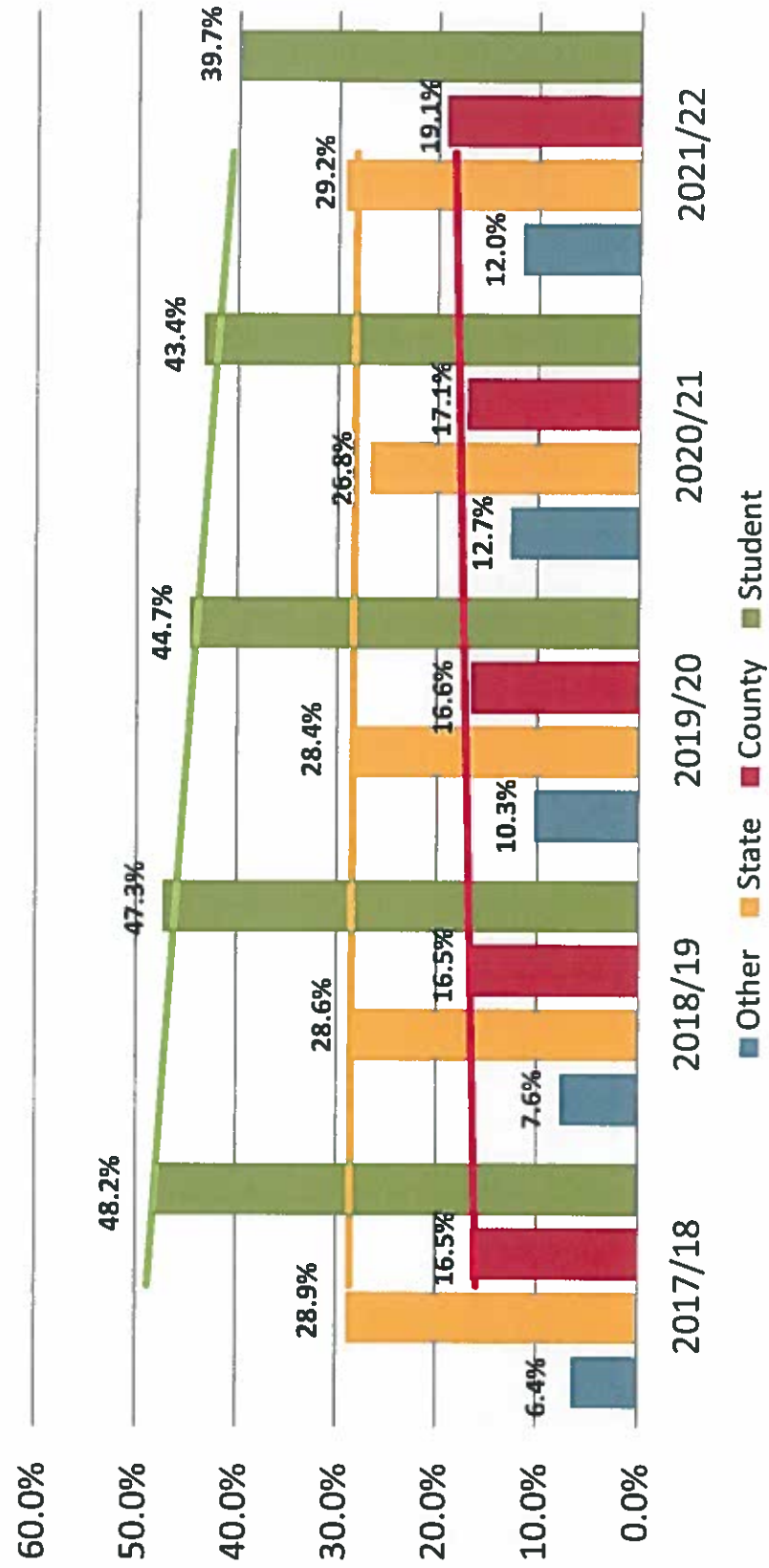


Monroe Community College 2021-2022 Operating Budget



Monroe Community College
2021-2022 Operating Budget

Source of Budgeted Net Revenue (%)



**Monroe Community College
2021-2022 Operating Budget**

Increase (Decrease) in Revenue

- This chart represents the revenue that is required to fund the College's 2021-2022 operating budget.
- As previously illustrated, there are three (3) primary sources of revenue for the operating budget. It is anticipated that compared to the 2021-2022 budget, the three sources will change by the following amounts:

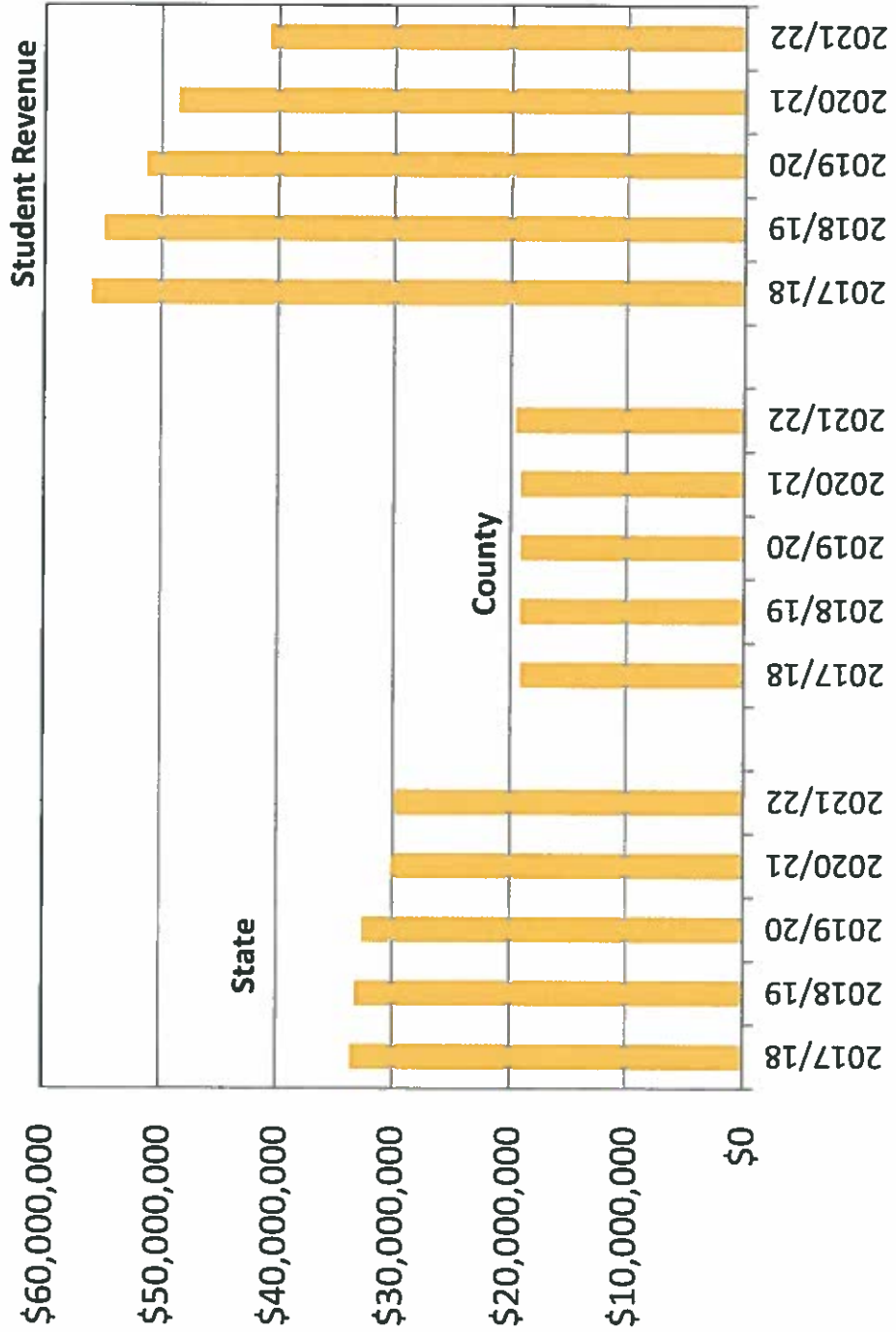
Student Tuition and Fees	(\$7,897,947)	(14.9%)
State of New York	(\$ 154,997)	(0.5%)
County of Monroe	\$ 500,000	2.6%

- Per the approved state budget, base state aid is based on the enacted 98% funding floor.
- A three-year history of year-on-year changes in the primary sources of budgeted revenue is as follows:

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Student Tuition and Fees	(\$ 3,434,000)	(\$3,257,068)	(\$7,897,949)
State of New York	(586,159)	(2,488,831)	(154,997)
County of Monroe	0	0	500,000

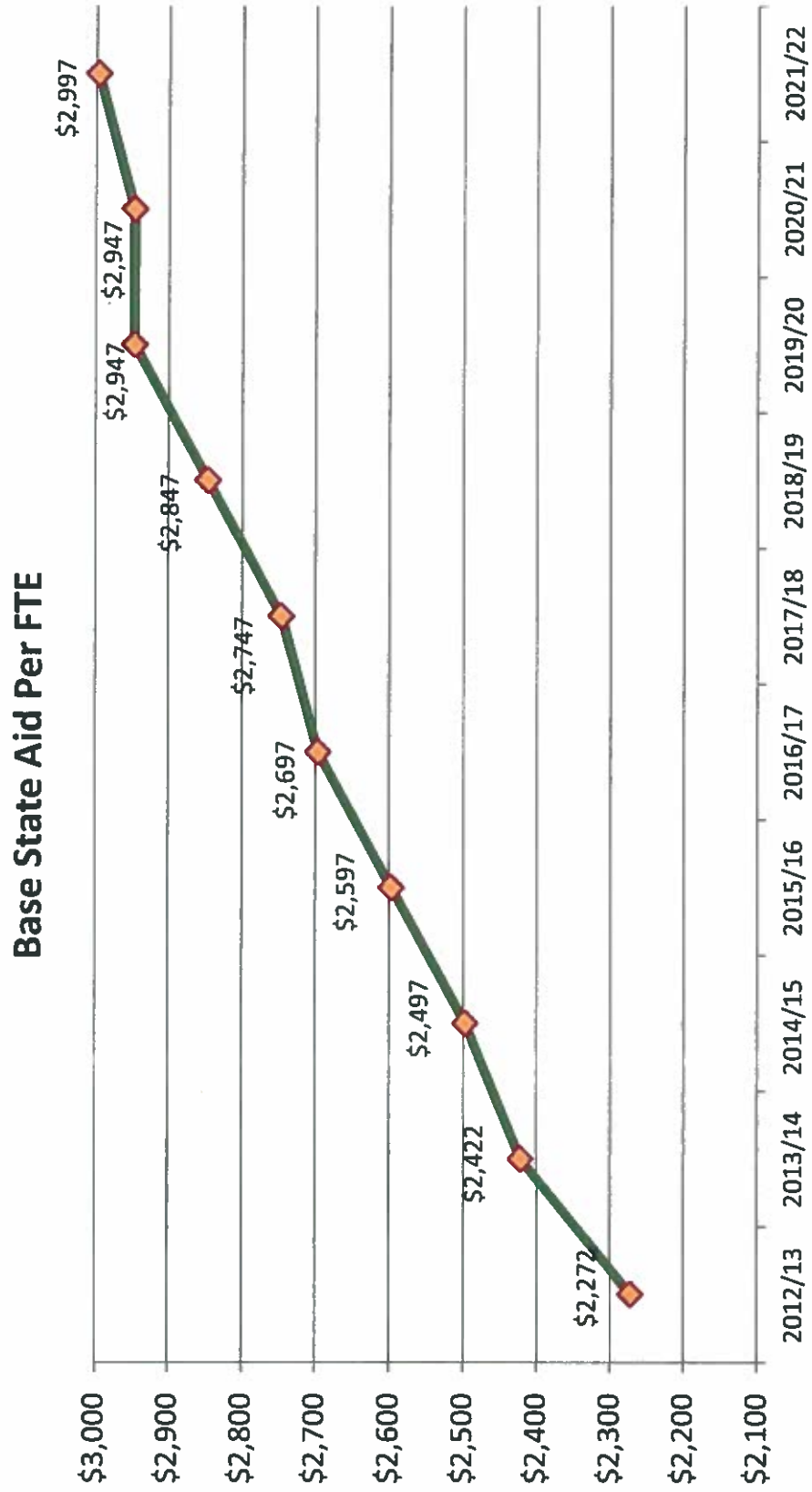
Monroe Community College
2021-2022 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2021-2022 Operating Budget



Monroe Community College
2021-2022 Operating Budget

Appropriations - Costs by Object

- 83.4% of the operating budget request is for salaries and benefits for faculty and staff.
- Less than 1.0% of the operating budget request is for equipment.
- 16.2% of the operating budget request is for contractual expenses, such as utilities, facility rental, maintenance agreements and supplies.
- The percentage change in the budget categories is comprised of the following:

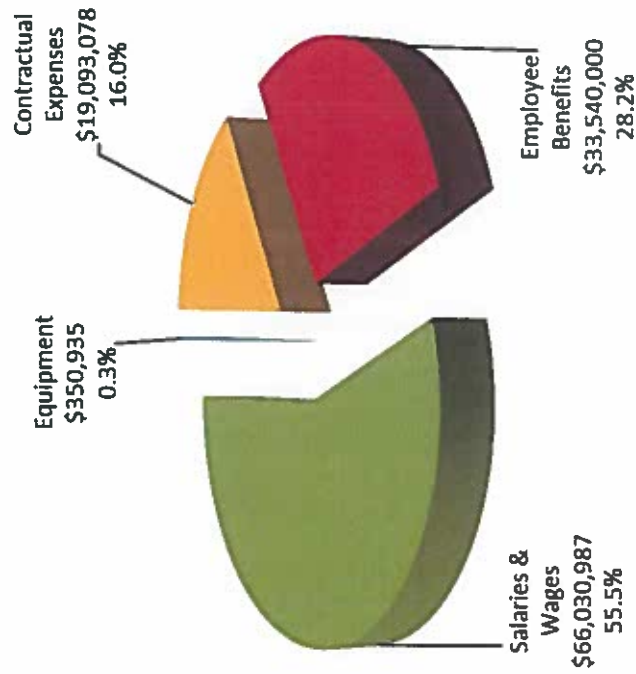
Personal Services	(5.1%)
Employee Benefits	(1.9%)
Equipment	0.0%
Contractual Expenses	(1.0%)
Overall Change	<hr/> (8.0%)

Monroe Community College 2021-2022 Operating Budget

Appropriations -- Costs by Object

2020-2021

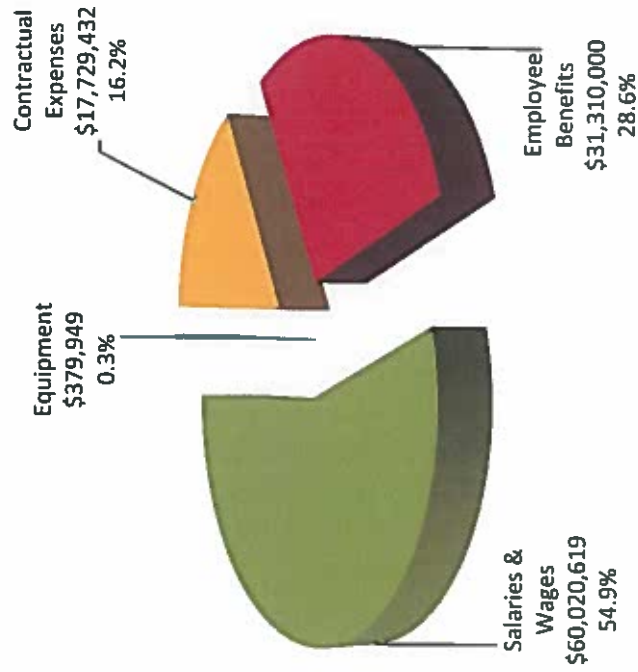
\$119,015,000



Appropriations -- Costs by Object

2021-2022

\$109,440,000

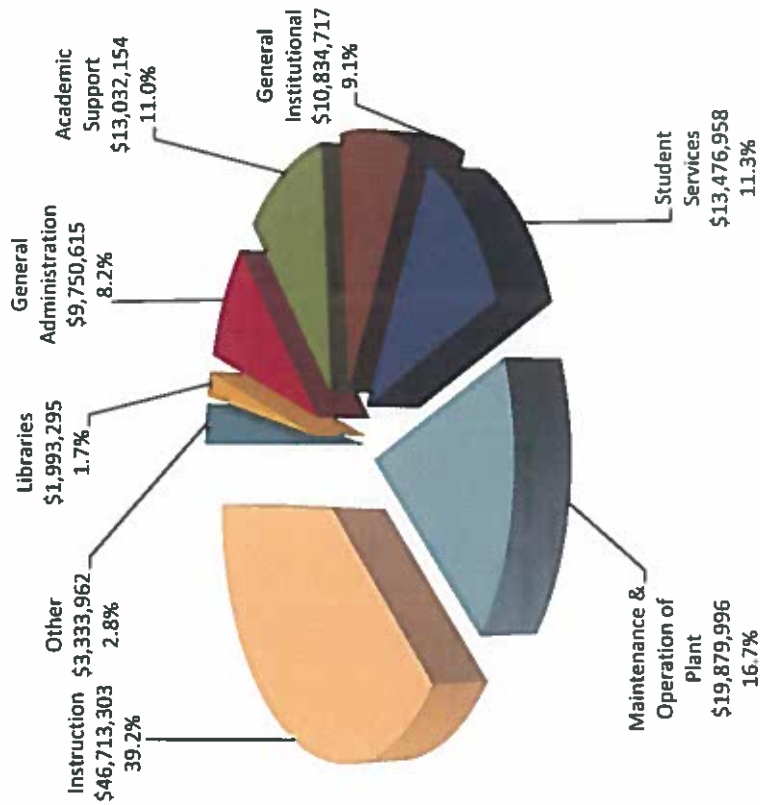


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Monroe Community College 2021-2022 Operating Budget

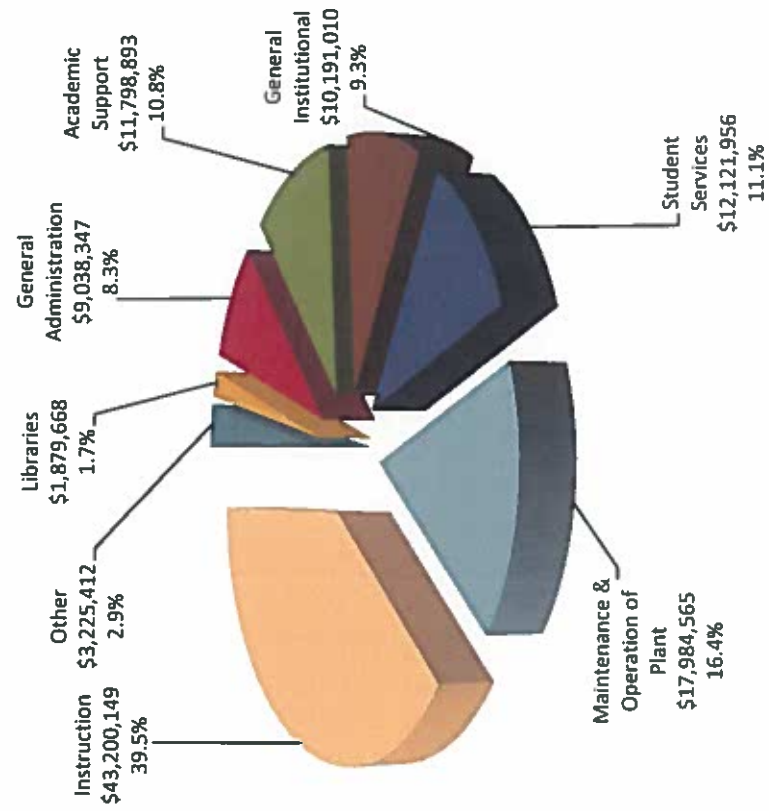
Gross Budget by Function – 2020-2021

\$119,015,000



Gross Budget by Function – 2021-2022

\$109,440,000



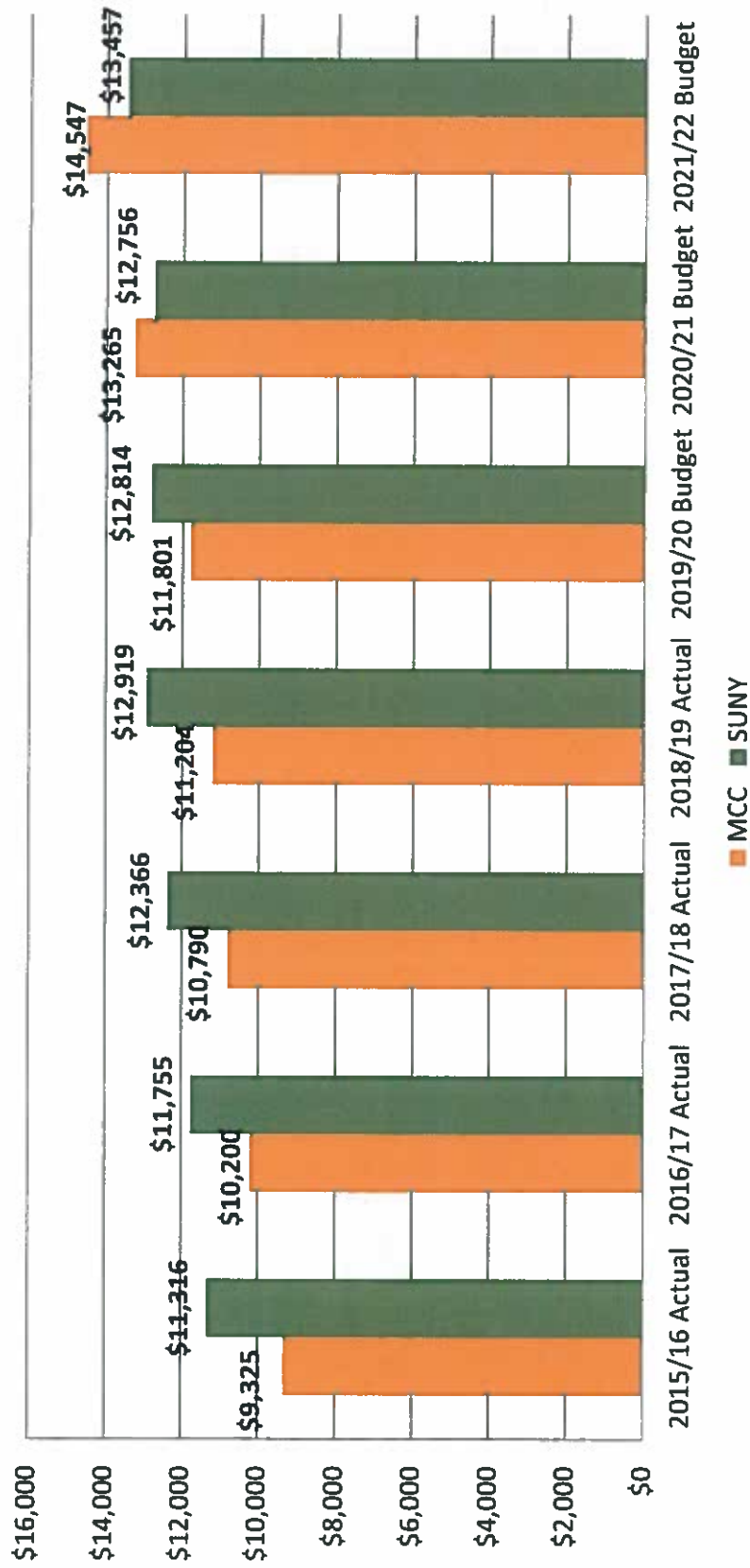
Monroe Community College
2021-2022 Operating Budget

Gross Budgeted Expenditures per FTE Student

- This graph compares Monroe Community College's total cost per full-time equivalent (FTE) student with the average cost per FTE student for all community colleges under the program of the State University of New York (SUNY).
- For the 2021-2022 year, the gross budgeted expenditure per FTE student is \$14,547, up \$1,282 from the 2020-2021 gross budgeted amount of \$13,265. This is due primarily to the anticipated decrease in state-aidable credit enrollment.
- The budgeted cost per FTE of \$14,547 is \$1,090 or 8.0% above the computed SUNY average of \$13,457 for the 2020-21 year.

Monroe Community College
2021-2022 Operating Budget

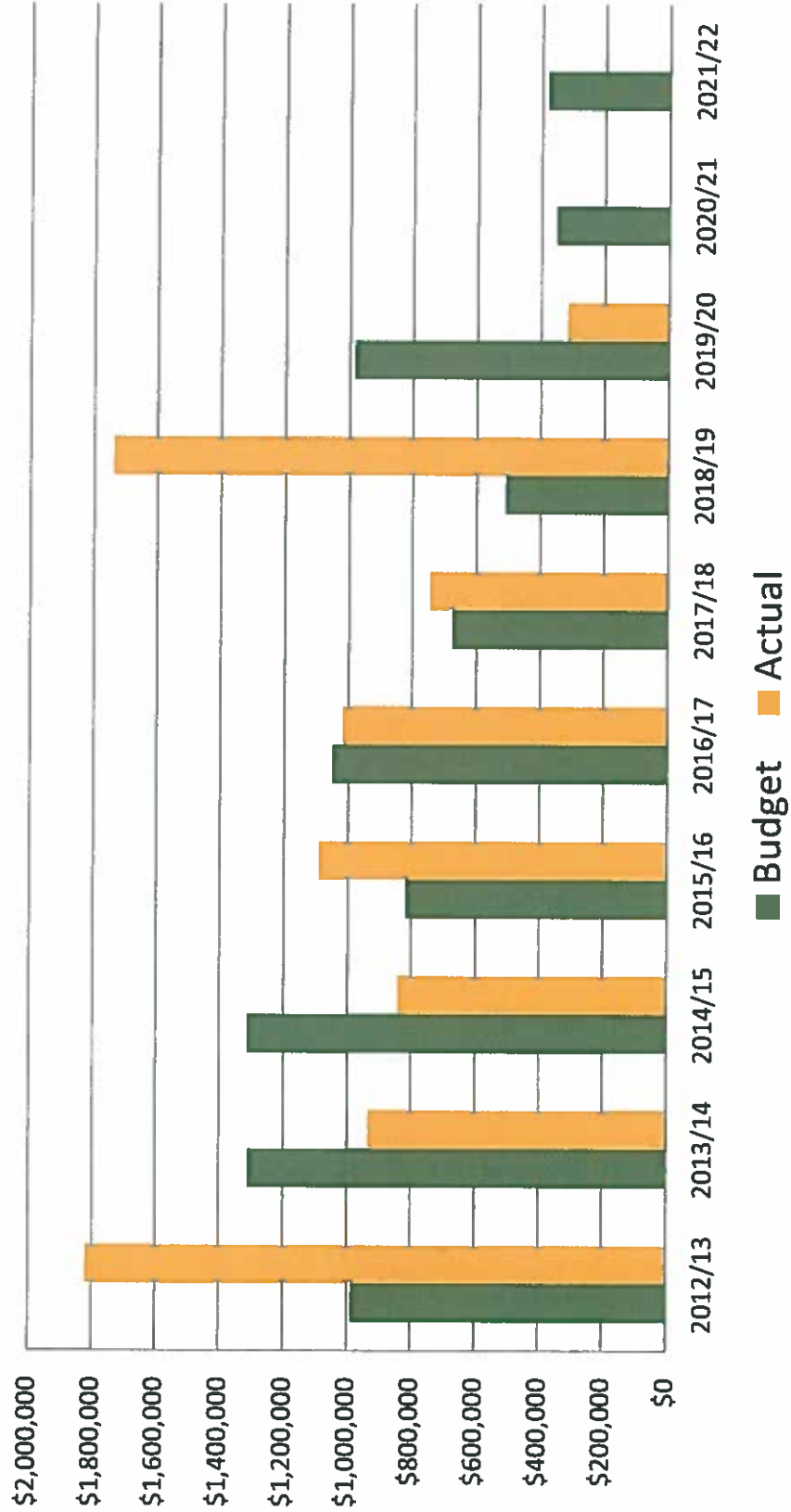
Total Expenditures per FTE



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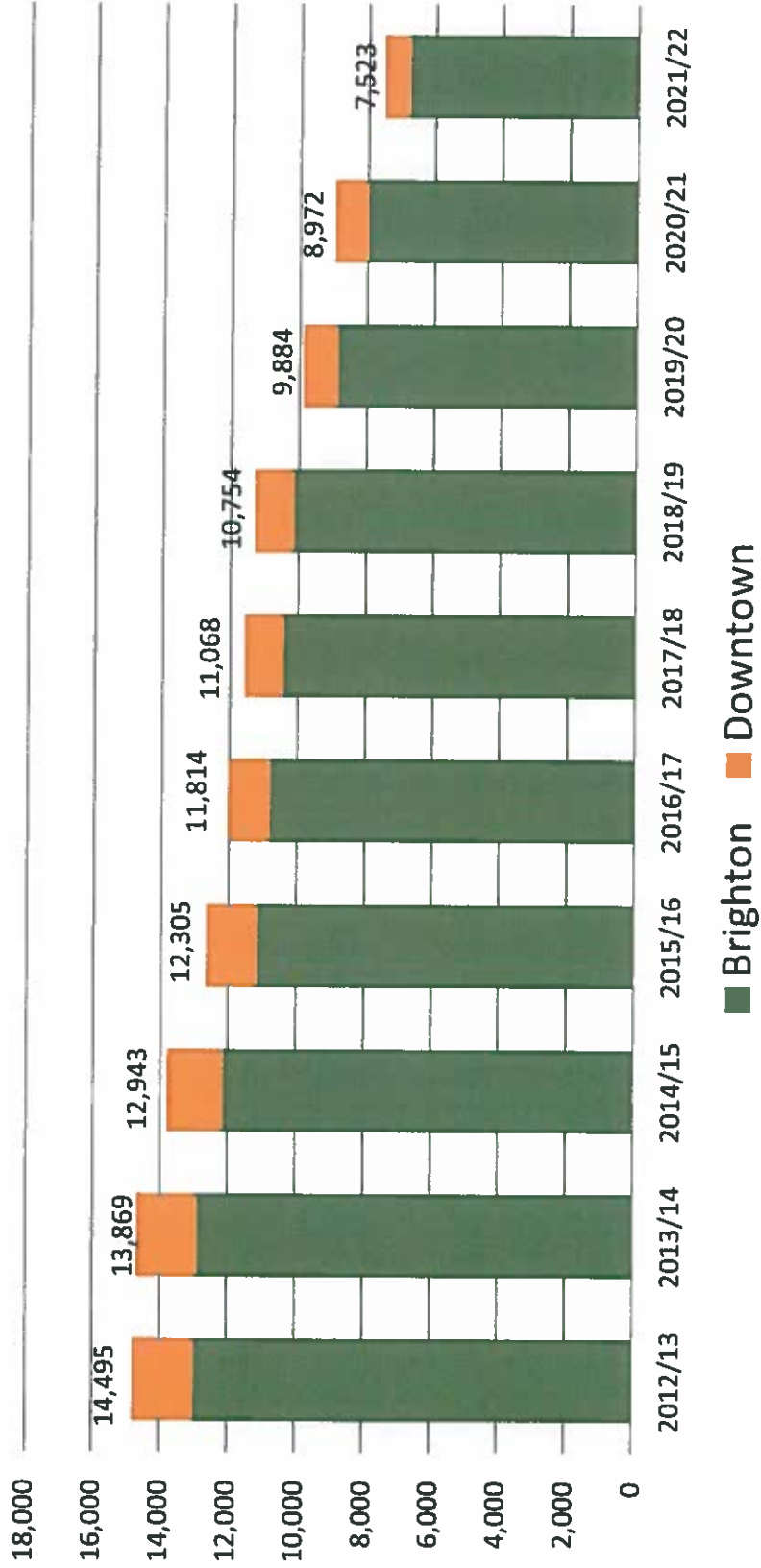
Monroe Community College
2021-2022 Operating Budget

Equipment Expenditure History



Monroe Community College
2021-2022 Operating Budget

Aidable FTE Enrollment



Monroe Community College 2021-2022 Operating Budget

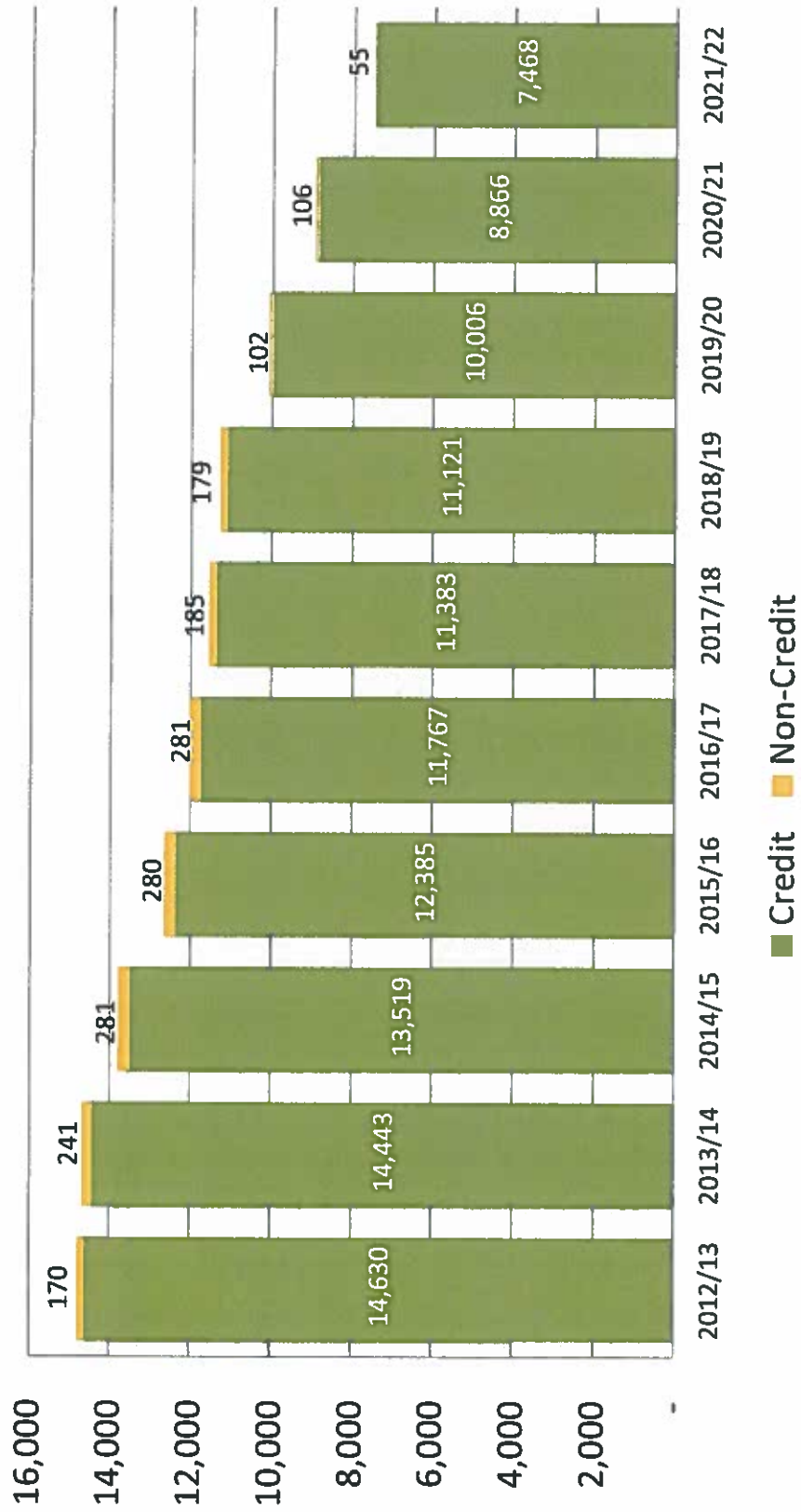
Aidable FTE Enrollment

- The graph demonstrates the trend in enrollment at Monroe Community College since 2012-2013. Full-time equivalent (FTE) student is the basic measure of workload used by SUNY and the basis for determining the amount of state aid the college will receive.
- FTE enrollment is calculated by dividing all credit and credit equivalent units in non-credit courses taken by students in all programs by 30.
- Total aidable enrollment is budgeted at 7,523 FTEs which is 1,449 FTEs or 16.2% less than the 2020-2021 budget of 8,972.
- Aidable enrollment at the Brighton Campus is budgeted at 6,735 FTEs which is 1,238 FTEs or 15.5% less than the 2020-2021 budget of 7,973.
- The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 550 and 178 FTEs, respectively.
- Downtown Campus enrollment is budgeted at 788 FTEs. This reflects a decrease of 211 FTEs or 21.1% below the 2020-2021 budgeted enrollment of 999 FTEs.

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Monroe Community College
2021-2022 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



Monroe Community College
2021-2022 Operating Budget

Downtown Campus

- The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all core instructional and student-related functions as well as operations related to the college's Division of Economic Development and Innovative Workforce Services (EDIWS). EDIWS oversees both credit and non-credit instruction including Other Sponsored Programs (OSP).
- The direct cost appropriation for 2021-2022 is \$13,844,164 reflecting a 17.6% decrease from the 2020-21 budget.
- Projected credit enrollment at the Downtown Campus is 788 FTEs or 10.5% of the total 2021-2022 aidable college enrollment of 7,523. This is a decrease of 211 FTEs or 21.1% compared to the 2020-2021 budgeted enrollment of 999.
- Projected enrollment for Other Sponsored Programs (OSP) is 200 FTEs reflecting a decrease of 39 FTEs or 16.3% compared to the 2020-21 budgeted enrollment of 239 FTEs.

**Monroe Community College
2021-2022 Operating Budget – Downtown Campus**

**Direct Costs by Object – 2020-2021
\$16,792,867**

Personal Services
\$9,249,832
55.1%



Employee Benefits
\$4,298,165
25.6%



Equipment & Contractual
\$3,244,870
19.3%

**Direct Costs by Object – 2021-2022
\$13,844,164**

Personal Services
\$7,579,960
54.7%

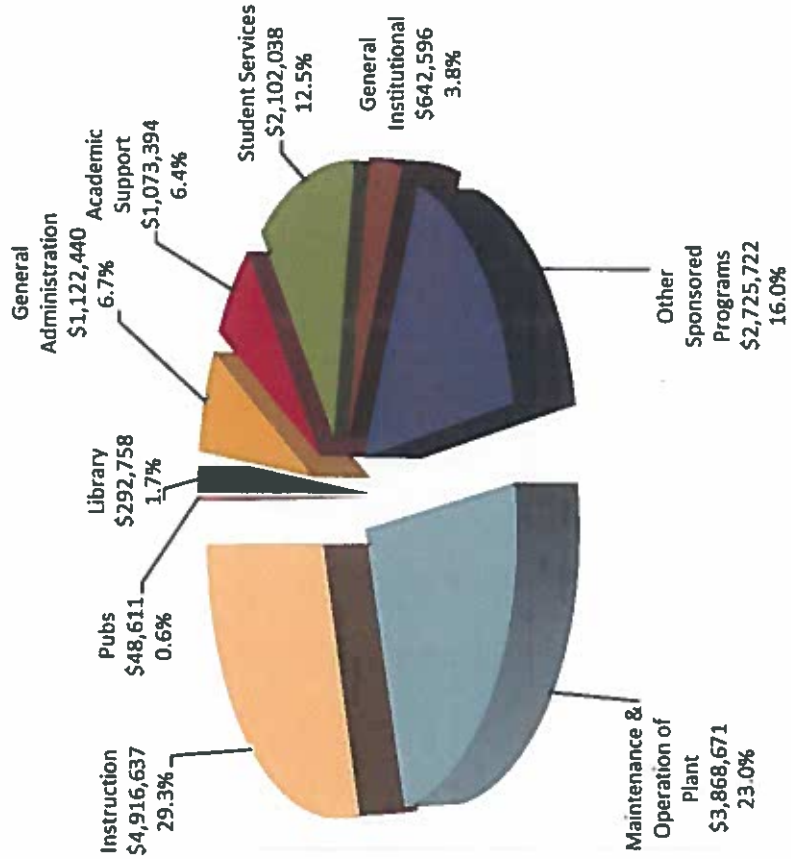


Employee Benefits
\$3,653,487
26.4%

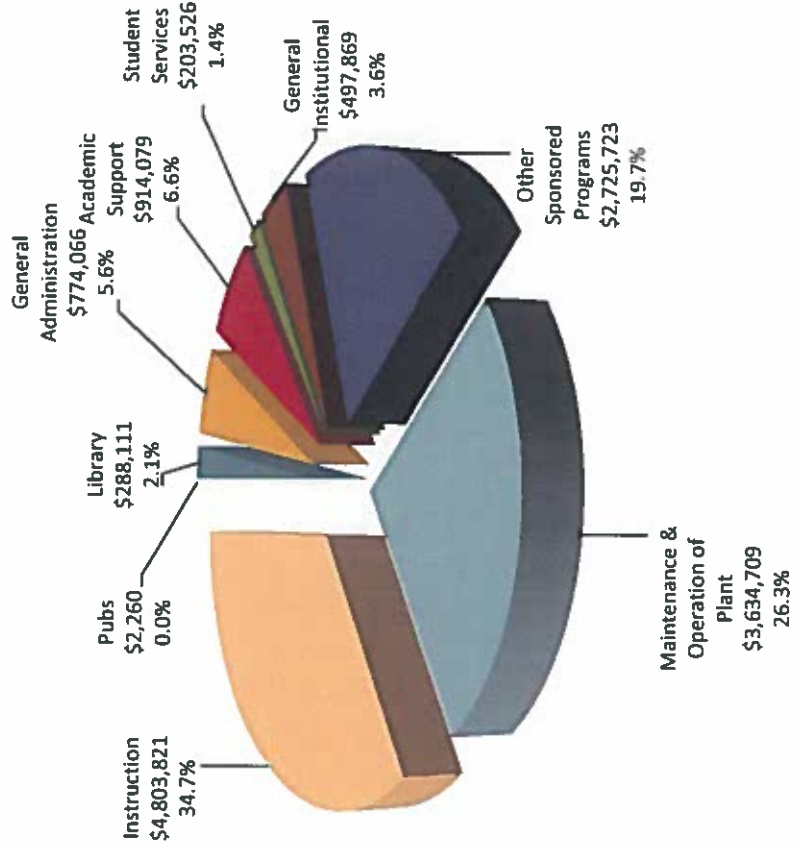
Equipment & Contractual
\$2,610,717
18.9%

Monroe Community College 2021-2022 Operating Budget – Downtown Campus

Direct Costs by Functions – 2020-2021
\$16,792,867



Direct Costs by Functions – 2021-2022
\$13,844,164



By Legislators _____ and _____

Intro. No. ____

RESOLUTION NO. ____ OF 2021

APPROVING MONROE COMMUNITY COLLEGE'S 2021-2022 OPERATING BUDGET

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

Section 1. The operating budget for the fiscal year September 1, 2021 through August 31, 2022, in the amount of \$109,440,000, with a sponsor contribution by the County of Monroe in the amount of \$19,630,000, is hereby approved.

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

Matter of Urgency
File No. 21-

ADOPTION: Date: _____ Vote: ____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0260.pdf	Referral Letter



Monroe County Legislature

STEVE BREW
MAJORITY LEADER
LEGISLATOR – DISTRICT 12

July 12, 2021

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

Subject: Amending the 2021 Monroe County Budget to Authorize Improvements to the Ice Skating Rink in Churchville Park

Honorable Legislators:

The Monroe County Department of Parks provides thousands of residents with plenty of opportunities for entertaining activities each and every year. These services do not end when the temperatures drop during the winter, however. Monroe County has always been diligent and careful with regards to maintaining and providing a safe way to enjoy park services such as ice rink usage. Ice rinks require appropriate upkeep to ensure that safety standards are upheld to support frequent use and provide the community with a place to enjoy both hockey and ice skating – two very common winter activities in our region.

While Monroe County has always been cognizant of the need for maintenance throughout county parks, recent years have seen a decline in upkeep for the Churchville Park Ice Rink. Monroe County operates three ice rinks throughout Monroe County in Churchville Park, Highland Park and Ellison Park, free to use for all county residents. The Churchville Park Ice Rink requires the most attention in order to meet Monroe County's typical standards of safety. The Highland Park Ice Rink is regularly resurfaced and provides other amenities such as a warming hut. Additionally, the Ellison Park Ice Rink is better maintained comparatively because it does not sit on a natural body of water. As a popular center for winter activities for Churchville residents and travelers, the ice rink is deserving of proper maintenance on par with the other two county-owned rinks.

The 2021 Monroe County Budget must accurately reflect the need to uphold safe ice use practices and ensure unsafe ice surface conditions are reduced. Some of the proposed upgrades include \$1,000 for concrete/gravel/sonotubes, \$9,000 for materials/lumber/trusses/roof/overhead door, \$12,000 for labor/prevaling wage, and \$12,744 for a gator and plow to extend the span of usefulness of the rink in a given season. The sum of the cost for the structure and equipment amounts to \$34,744. Monroe County taxpayer dollars should be utilized efficiently in the maintenance and upkeep of parks and rinks like Churchville Park not only for convenience, but safety.

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No. <u>210260</u>
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Committee Assignment
REC & ED -L
WAYS & MEANS

492 Bangs Road • Churchville, New York 14428
Phone: (585) 697-4949 • Business: (585) 753-1922
E-mail: legislatorbrew@gmail.com

The specific legislative action required is to amend the 2021 operating budget to transfer \$40,000 from general fund 9001, fund center 1001020000, Community Contingency Fund to the Department of Parks, general fund 9001, funds center 8802030000, Churchville Park, to make available sufficient appropriations for building improvements and equipment purchases for ice rink maintenance at Churchville Park.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to the undertaking, funding, or approving the action authorized in this referral.

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

Respectfully Submitted,



Steve Brew
Monroe County Legislature
Majority Leader



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0268.pdf	Referral Letter

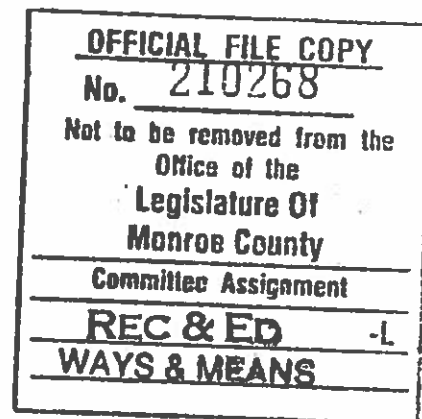


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 9, 2021



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

Subject: Acceptance of Federal CARES Act Funding for the Monroe County Library System

Honorable Legislators:

I recommend that Your Honorable Body accept an increase in funding in the amount of \$56,991 for the Monroe County Library System ("MCLS") due to distribution of federal Coronavirus Aid, Relief, and Economic Security Act ("CARES") funds allocated to the New York State Library by the Institute of Museum and Library Services ("IMLS").

This emergency investment allocated to the IMLS is to enable libraries and museums to respond to pandemic operations disruptions, including by expanding digital network access, purchasing Internet accessible devices, and providing technical support services to their communities.

The MCLS will purchase and reimburse for prior purchases of electronic content (books and audiobooks) to help increase accessibility of titles during a time of unprecedented demand for digital collections. To enable continued public programming and operations during New York State on PAUSE, the MCLS network expanded its Virtual Private Network ("VPN") access across all member libraries. This funding will also reimburse the MCLS for purchased VPN tokens and fobs that enable secure, remote access for member employees through the network's firewall.

The specific legislative action required is to amend the 2021 operating budget of the Monroe County Library System by appropriating the sum of \$56,991 into Library fund 9006, funds center 8904010000, MCLS Programs.

This support is 100% funded by federal aid. No additional net County support is required in the current Monroe County budget.

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

Sincerely,

Adam J. Bello
Monroe County Executive

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

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



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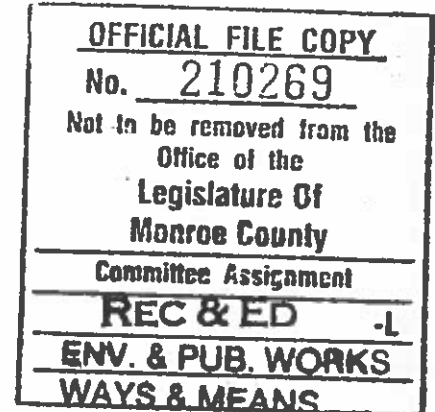
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▢	Referral	R21-0269.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 9, 2021

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

Subject: Amend the 2021-2026 Capital Improvement Program and the 2021 Capital Budget to Add a Project Entitled "Monroe County Parks System-Wide Facilities Renovations" and Authorize an Interfund Transfer

Honorable Legislators:

I recommend that Your Honorable Body amend the 2021-2026 Capital Improvement Program and the 2021 Capital Budget to add a project entitled "Monroe County Parks System-Wide Facilities Renovations" in the amount of \$7,200,000 and authorize an interfund transfer.

Throughout the COVID-19 pandemic, federal, state, and local governments and public health agencies strongly encouraged outdoor recreation and activities as safer alternatives to indoor gatherings. Public lands intended for recreation throughout our country, including the Monroe County Parks system, saw large increases in visitors and activity. In addition, since many construction projects were paused in 2020, the Parks Department focused additional time and energy on conducting a comprehensive review of its facilities to catalogue the "state of the parks," both through constituent feedback and through touring and cataloguing issues at facilities throughout the system.

In conjunction with this large increase in Parks visitors and their feedback and the department's own comprehensive review, the Monroe County Parks Department has developed a plan for an intensive program of renovation, refurbishment, and upgrades targeted at restoring and preserving the most heavily and commonly used components of the parks system. This intensive program is focused on preserving and restoring existing facilities and elements within the parks system that are heavily used on a daily basis - simple, "nuts and bolts" aspects of our Parks system such as usable restrooms, safely passable roads and parking lots for vehicular traffic, and safe and comfortable lodges and shelters to rent. The \$7.2 million will be programmed as follows:

- Restroom renovations and ADA compliance improvements \$2,952,500
Roadway, walkway, parking lot, and cart path repaving and resurfacing \$2,240,000
Roofing, gutter, and downspout repairs \$ 695,500
Door, frame, window, and hardware replacements \$ 388,000
Lodge and shelter structural issues \$ 374,000
Park lighting replacements and upgrades \$ 350,000
Tennis and pickleball court resurfacing \$ 200,000

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Each of the bulleted items above includes projects at many parks, and the entire program touches almost every park in the County system, attempting to address urgent needs and provide a better park experience to all users throughout Monroe County.

This project is scheduled to be considered by the Monroe County Planning Board on July 29, 2021.


The specific legislative actions required are:

1. Amend the 2021-2026 Capital Improvement Program to add a project entitled "Monroe County Parks System-Wide Facilities Renovations" in the amount of \$7,200,000.
2. Amend the 2021 Capital Budget to add a project entitled "Monroe County Parks System-Wide Facilities Renovations" in the amount of \$7,200,000.
3. Authorize the Controller to transfer \$7,200,000 from general fund 9001 to the capital fund to be established for the "Monroe County Parks System-Wide Facilities Renovations" project.

This action is a Type II action pursuant to 6 NYCRR §617.5(c)(2) ("replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part"); (5) ("repaving of existing highways not involving the addition of new travel lanes"); and (13) ("extension of utility distribution facilities, including gas, electric, telephone, cable, water and sewer connections to render service in approved subdivisions or in connection with any action on this list") and is not subject to further review under the State Environmental Quality Review Act.

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

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

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:tjm



ATTACHMENTS:

	Description	File Name	Type
▢	21-0261	R21-0261.pdf	Referral Letter



Monroe County Legislature

PAUL DONDORFER
LEGISLATOR – DISTRICT 9

July 12, 2021

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

OFFICIAL FILE COPY
No. 210261
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
ENV. & PUB. WORKS - L
WAYS & MEANS

Subject: Amending the 2021 Monroe County Budget to Authorize Purchase of Vehicle to Transport Firefighting Apparatus for Use at Frederick Douglass - Greater Rochester International Airport

Honorable Legislators:

The Frederick Douglass - Greater Rochester International Airport serves as the gateway to our community for the thousands of individuals who visit Monroe County each year through air travel. With the significant improvements made in recent years to facilitate the growth of this airport, there needs to also be a proportional increase in the resources utilized in the safety and security of the airports facilities, travelers, and staff.

The Airport Firefighters Association is committed to ensuring the safety of travelers and staff and providing a lightning quick response to any emergency that may happen at the Airport. These duties range from routine fire prevention maintenance to immediate response to emergencies on aircraft, vehicle collisions, and within the airport facilities themselves.

The Rochester Airport Firefighters have found themselves in need of an additional vehicle to facilitate the transportation of necessary fire prevention equipment throughout the expanse of the Airports grounds. This truck will be used to engage fire suppressing foam and other firefighting tools in the event of an emergency.

Rather than putting off such an expense until the next fiscal year, it is my hope that this Honorable Body can act expeditiously to utilize \$55,000 of the Community Contingency Fund and appropriate it to the Airport Fire Fighters budget so they may procure this vehicle immediately. Allowing them to stand prepared in the event an emergency where its use would be vital occur before our next budget cycle begins.

The specific legislative action required is to amend the 2021 operating budget to transfer \$55,000 from general fund 9001, fund center 1001020000, Community Contingency Fund to the Department of Aviation, Airport fund 9010, funds center 8103010000, Airport Rescue, to make available sufficient appropriations for the purchase of vehicle to transport firefighting apparatus.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to the undertaking, funding, or approving the action authorized in this referral.

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

Respectfully Submitted,



Paul Dondorfer
Monroe County Legislator
District 9



Ernest Flagler Mitchell
Monroe County Legislator
District 29



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0262.pdf	Referral Letter



Monroe County Legislature

GEORGE J. HEBERT

LEGISLATOR - DISTRICT 15

July 12, 2021

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

OFFICIAL FILE COPY
No. <u>210262</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
WAYS & MEANS -L

Subject: Amending Resolution 134 of 2020, As Amended by Resolution 276 of 2020, Entitled "Accepting Grant from United States Treasury for Coronavirus Aid, Relief and Economic Security Act," to Ensure Collaboration of Government and Legislative Fiscal Oversight

Honorable Legislators:

In April of 2020, this Honorable Body accepted \$129 million in federal funding through the Coronavirus Aid, Relief and Economic Security (CARES) Act. The express purpose of this funding was to assist our residents, businesses and government agencies in fighting and recovering from the COVID-19 pandemic. Over the past year, this funding has served as a means to bolster small businesses, assist local government, and provide for a comprehensive response to the pandemic.

Late last year, as a result of difficulty accessing spending reports, this Honorable Body voted to require weekly reporting for CARES Act expenditures. In addition to requiring necessary transparency, this Administration has purposely circumvented the Legislature through spending maneuvers expressly intended to avoid Legislature approval. The great latitude in spending afforded to the County Executive was appropriate when this funding was accepted, however over a year later it is clear this funding has not always been spent transparently, collaboratively or properly to benefit the entirety of our community.

This legislative action allows for greater fiscal oversight and collaboration with the Administration for this Honorable Body. As done with American Rescue Plan funds, this legislative action would necessitate the approval of both branches of Monroe County government for any future CARES Act expenditure. The Legislature has been diligent in meeting quickly when it is required, therefore any appropriate and necessary use of funding is able to be approved expeditiously. It is the duty of this Honorable Body to protect taxpayers and review expenditures of the County carefully and with scrutiny; enacting this legislation will ensure that this is done.

The specific legislative actions required is to amend Resolution 134 of 2020, as amended by Resolution 276 of 2020, to require that no amount of money shall be expensed,

108 Rosebud Trail • Webster, New York 14580

Phone: (585) 315-2237 • Business: (585) 753-1922

E-mail: legislatorhebert@gmail.com

charged, appropriated, reserved, encumbered, committed, posted, transferred or otherwise utilized within general fund 9001, funds center 120907100 except by resolution of the County Legislature and approval by the County Executive as set forth in Section C2-7 of the Monroe County Charter.

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

This action will have no impact on the revenues or expenditures of the current Monroe County budget.

Respectfully Submitted,



George J. Hebert
Monroe County Legislator
District 15



ATTACHMENTS:

	Description	File Name	Type
▢	21-0265	R21-0265.pdf	Referral Letter

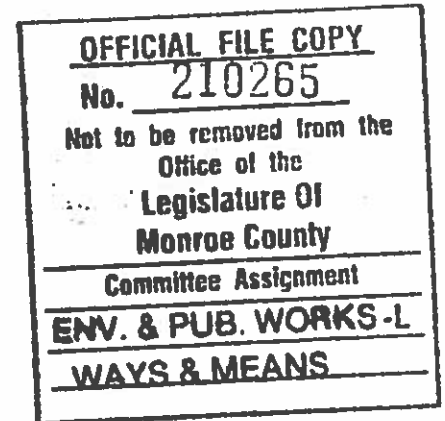


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 9, 2021



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

Subject: Increase and Improvement of Facilities in the Rochester Pure Waters District – Add a Project Entitled “Genesee Valley Pump Station;” Amend the 2021-2026 Capital Improvement Program and the 2021 Capital Budget; and Authorize Financing

Honorable Legislators:

I recommend that Your Honorable Body approve a request to establish an Increase and Improvement of Facilities in the Rochester Pure Waters District (“District”) in the amount of \$5,500,000, to add a project entitled “Genesee Valley Pump Station;” amend the 2021-2026 Capital Improvement Program and the 2021 Capital Budget; and authorize financing.

The total Increase and Improvement of Facilities in the District is necessary to fund a new sewage pump station and force main. The improvements are required to provide relief to the District’s Wilson Boulevard trunk sewer and restore capacity in the District’s collection system. Additionally, this project would allow the University of Rochester (“UofR”) to expand its emergency medical facilities and permit future development in the Wilson Boulevard trunk sewer’s sewer shed south of the UofR Medical Center. The improvements will include a new 3.5 million gallon per day sanitary pump station and force main consisting of a diversion structure, wet well with submersible pumps, valve and meter vaults, a small building to house electrical, instrumentation and control components, and a force main approximately 1,500 linear feet that will cross under the Genesee River roughly 900 feet south of Elmwood Avenue.

The estimated cost of the improvements is \$5,500,000, with 50% of these costs being reimbursed by the University of Rochester. The actual debt service obligation for the cost of the project, as projected in future years, could potentially result in an increase of \$1.70 to the future annual charges of the average District ratepayer. However, the actual impact may be reduced through retirement of previous debt and other offsets to the District’s capital charge levy.

This project is scheduled to be considered by the Monroe County Planning Board on July 29, 2021.

Portions of the project may become eligible for financing through the New York State Water Pollution Control Revolving Loan Fund. It is therefore requested that the County have the ability to submit applications and take any necessary steps to utilize this financing vehicle if it becomes available.

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

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

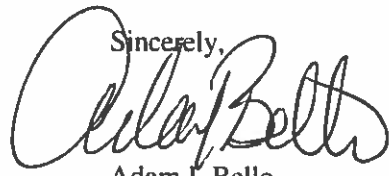
The specific legislative actions required are:

1. Hold a Public Hearing for the proposed maximum amount to be expended for an “Increase and Improvement of Facilities in the Rochester Pure Waters District.”
2. Following the Public Hearing, adopt a resolution approving the “Increase and Improvement of Facilities in the Rochester Pure Waters District” at the maximum amount to be expended.
3. Amend the 2021-2026 Capital Improvement Program to add a project entitled “Genesee Valley Pump Station” with funding in the amount of \$5,500,000 in 2021.
4. Amend the 2021 Capital Budget to add a project entitled “Genesee Valley Pump Station” in the amount of \$5,500,000.
5. Authorize financing for the Genesee Valley Pump Station project in the amount of \$5,500,000, subject to the approval of the State Comptroller, if required.
6. Authorize filing of applications and execution of Project Financing Agreements and any other necessary documents by the County Executive or the Director of Finance- Chief Financial Officer, as appropriate, for participation in the New York State Water Pollution Control Revolving Loan Fund under the applicable laws of New York State or the Federal Environmental Protection Agency to finance all or a portion of the project.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving the action requested in this referral.

Funding for this project, consistent with authorized uses, will be included in the capital fund to be created and in any other capital fund(s) created for the same intended purpose. The local funding for this project will ultimately be provided by Pure Waters District user fees. No additional net County support is required in the current Monroe County budget.

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

Sincerely,

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

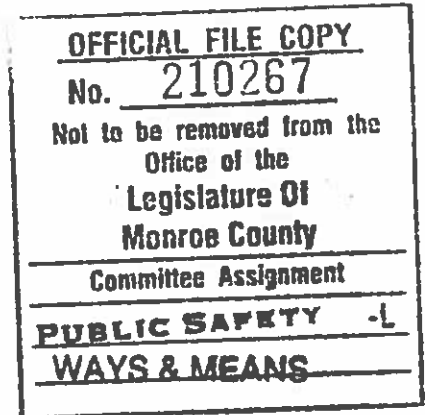
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▢	Referral	R21-0267.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 9, 2021

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

Subject: Authorize the Monroe County Sheriff's Office to Accept a Gift of a Belgian Cross Horse Named Scout from Owner Nicole Erhardt

Honorable Legislators:

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

I recommend that Your Honorable Body authorize the Monroe County Sheriff's Office to accept a gift of a 15-year old Belgian Cross horse named Scout. The horse is being gifted by owner Nicole Erhardt and has an estimated value of approximately \$12,000.

The horse will be used by the Monroe County Sheriff's Office Mounted Unit. A provision will be included in the acceptance that if the horse is retired from law enforcement service, it will be returned to the owner. Additionally, if the horse should pass away during MCSO use, the carcass will be returned to the owner for burial on their land.

The specific legislative action required is to authorize the County Executive on behalf of the Monroe County Sheriff's Office to accept a gift of a 15-year old Belgian Cross horse named Scout from owner Nicole Erhardt at an estimated value of approximately \$12,000.

This gift will have no impact on the revenues or expenditures of the current Monroe County budget.

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

Sincerely,

Adam J. Bello
Monroe County Executive

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

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

Monroe County Legislature - July 27, 2021



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0271.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 9, 2021

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

Subject: Authorize an Intermunicipal Agreement with the New York State Department of Transportation for the Operation and Maintenance of the Colonel Patrick O'Rorke Bridge

Honorable Legislators:

I recommend that Your Honorable Body authorize an intermunicipal agreement with the New York State Department of Transportation for the operation and maintenance of the Colonel Patrick O'Rorke Bridge in an amount not to exceed \$500,000, commencing on October 1, 2021 and ending September 30, 2023, with the option to renew for two (2) additional two-year terms in an amount not to exceed \$500,000 for each additional term upon mutual consent of both parties and with the approval of the New York State Attorney General's Office and the Office of the New York State Comptroller.

As a result of jurisdictional transfers from Monroe County to New York State that were finalized on November 26, 2007, the New York State Department of Transportation has assumed jurisdictional responsibility for the Colonel Patrick O'Rorke Bridge and its highway approaches. Since that time, the State has utilized Monroe County's experience in the operation of the bridge and would like to continue to do so. Therefore, to assist in this effort, the Monroe County Department of Transportation will be responsible for the operation and maintenance of the Colonel Patrick O'Rorke Bridge on behalf of the New York State Department of Transportation and will be reimbursed 100% of the related costs up to \$500,000.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the New York State Department of Transportation for reimbursement to the County of appropriate costs relating to the operation and maintenance of the Colonel Patrick O'Rorke Bridge, in an amount not to exceed \$500,000, commencing on October 1, 2021 and ending September 30, 2023, with the option to renew for two (2) additional two-year terms in an amount not to exceed \$500,000 for each additional term upon mutual consent of both parties and with the approval of the New York State Attorney General's Office and the New York State Comptroller.
2. Incorporate by reference and adopt the attached resolution required by New York State for the Operation and Maintenance of the Colonel Patrick O'Rorke Bridge Project.

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Committee Assignment
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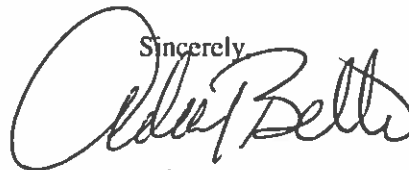
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3. Amend the 2021 operating budget of the Department of Transportation by appropriating the sum of \$500,000 into road fund 9302, funds center 8005020000 O'Rorke Bridge Operations.
4. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within grant guidelines to meet contractual commitments.
5. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

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

Funding for this agreement will be 100% reimbursed by the New York State Department of Transportation. No additional net County support is required in the current Monroe County budget.

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

Sincerely


Adam J. Bello
Monroe County Executive

ATTACHMENT TO REFERRAL

RESOLUTION INCORPORATED WITHIN AND ATTACHED TO RESOLUTION NO. ____ OF 2021

Authorizing the implementation, and funding in the first instance 100% of the federal-aid and State "Marchiselli" Program-aid eligible costs, of a transportation federal-aid project, and appropriating funds therefor.

WHEREAS, a Project for the Operation and Maintenance of the Colonel Patrick O'Rorke Memorial Bridge, P.I.N. 4T39.22 (the Project") is eligible for funding under Title 23 U.S. Code, as amended, that calls for the apportionment of the costs such program to be borne at the ratio of 0% Federal funds and 100% non-federal funds; and

WHEREAS, the County of Monroe desires to advance the Project by making a commitment of 100% of the non-federal share of the costs of the Project.

NOW, THEREFORE, the Legislature of the County of Monroe ("Legislature"), duly convened does hereby

RESOLVE, that the Legislature hereby approves the above-subject project; and it is hereby further

RESOLVED, that the Legislature hereby authorizes the County of Monroe to pay in the first instance 100% of the federal and non-federal share of the cost of design work for the Project or portions thereof; and it is further

RESOLVED, that the sum of \$500,000 is hereby appropriated pursuant to the annual Monroe County Operating Budget and made available to cover the cost of participation in the above phase of the Project; and it is further

RESOLVED, that in the event the full federal and non-federal share costs of the project exceeds the amount appropriated above, the Legislature shall convene as soon as possible to appropriate said excess amount immediately upon the notification by the County of Monroe thereof, and it is further

RESOLVED, that the County Executive, or designee, of the County of the Monroe be and is hereby authorized to execute all necessary agreements, certifications or reimbursement requests for Federal Aid and/or Marchiselli Aid on behalf of the County of the Monroe 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 municipality's first instance funding of project costs and permanent funding of the local share of federal-aid and state-aid eligible Project costs and all Project costs within appropriations therefor that are not so eligible, and it is further

RESOLVED, that a certified copy of this resolution be filed with the New York State Commissioner of Transportation by attaching it to any necessary agreement in connection with the Project. and it is further

RESOLVED, this Resolution shall take effect immediately.



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0272.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY
No. 210272
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
HUMAN SERVICES -L
INTRGOV REL
WAYS & MEANS

July 9, 2021

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

Subject: Amend Resolution 219 of 2015, as Amended by Resolution 206 of 2016 and Resolution 177 of 2020 to Accept Additional Funding from the New York State Department of Health and to Extend the Time Period and to Increase and Extend the Intermunicipal Agreement with the City of Rochester for the Childhood Lead Poisoning Primary Prevention Program

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 219 of 2015, as amended by Resolution 206 of 2016 and Resolution 177 of 2020, to accept additional funding from the New York State Department of Health in the amount of \$895,042, extend the time period for twelve (12) months through September 30, 2021, and increase the intermunicipal agreement with the City of Rochester from an amount not to exceed \$465,000 to an amount not to exceed \$775,000 and extend the time period for twelve (12) months through September 30, 2021.

By Resolution 219 of 2015, Your Honorable Body authorized the acceptance of a grant from the New York State Department of Health for the Childhood Lead Poisoning Primary Prevention Program. The purpose of this grant is to reduce the incidence of lead poisoning in Monroe County children by the identification and safe correction of lead hazards in housing units before a child is poisoned. Funding will support lead visual inspections and risk assessments performed by Monroe County Department of Public Health Lead Risk Assessors in areas of high risk, in residences of pregnant women and refugees, in residences occupied by Monroe County Department of Human Services clients with young children, and in residences of children who have blood lead levels between 0-5 ug/dl. Funds will also be used to increase and extend the agreement with the City of Rochester to conduct primary lead poisoning prevention activities in City target areas, including: visual lead inspections, dust wipe sampling, and clearance testing following lead hazard control activities. In addition, funds will be used to provide outreach and education in environmental home safety; provide lead primary prevention education; and provide lead safe housing for refugee families. This additional funding will be used to provide partial salaries and benefits of existing staff, purchase supplies and equipment to run the program, and increase and extend the intermunicipal agreement mentioned above. The additional funding will bring the grant total to \$5,891,524.

The specific legislative actions required are:

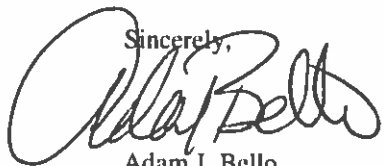
- 1. Amend Resolution 219 of 2015, as amended by Resolution 206 of 2016 and Resolution 177 of 2020, to accept an additional \$895,042 from, and to authorize the County Executive, or his designee, to execute a contract and any amendments thereto with, the New York State Department of Health for the Childhood Lead Poisoning Primary Prevention Program, bringing the total program award to \$5,891,524, and to extend the time period for twelve (12) months, through September 30, 2021.
2. Amend the 2021 operating budget of the Department of Public Health by appropriating the sum of \$895,042 into general fund 9300, funds center 5806110000, Lead Programs.

3. Amend Resolution 219 of 2015, as amended by Resolution 177 of 2020, to amend the intermunicipal agreement, and any amendments thereto, with the City of Rochester for the Childhood Lead Poisoning Primary Prevention Program from an amount not to exceed \$465,000 to an amount not to exceed \$775,000, and to extend the time period for twelve (12) months through September 30, 2021.

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

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

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

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0273.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 9, 2021

OFFICIAL FILE COPY
No. <u>210273</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
HUMAN SERVICES -L
WAYS & MEANS

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

Subject: Acceptance of a Grant from the New York State Division of Criminal Justice Services for the 2021-2022 Aid to Crime Laboratories Grant Program (Office of the Medical Examiner)

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Division of Criminal Justice Services in the amount of \$102,108 for the 2021-2022 Aid to Crime Laboratories Grant Program related to the Office of the Medical Examiner for the period of July 1, 2021 through June 30, 2022.

The purpose of the current grant is to support ongoing services provided by the Office of the Medical Examiner's Forensic Toxicology Laboratory ("Tox Lab"), provide the quality control oversight required to maintain American Board of Forensic Toxicology accreditation and New York State certification, and assist the Tox Lab in reducing backlogs related to instrumentation. The Tox Lab serves law enforcement agencies, the District Attorney's office, and constituents in the County.

Funds will be used for preventive and routine maintenance and repair service on a Liquid Chromatograph/Mass Spectrometer/Mass Spectrometer instrument, which enhances the analytical capabilities of the Tox Lab. Additionally, this grant provides funding for salary and benefits of existing staff. This will be the twenty-fifth year the County has received this grant. This year's funding represents the same amount as last year.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$102,108 grant from, and to execute a contract and any amendments thereto with, the New York State Division of Criminal Justice Services for the 2021-2022 Aid to Crime Laboratories Grant Program related to the Office of the Medical Examiner for the period of July 1, 2021 through June 30, 2022.

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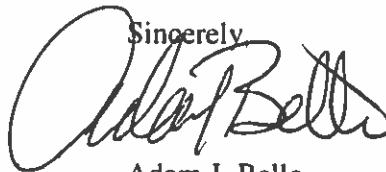
2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines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

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

Funding for this grant is included in the 2021 operating budget of the Department of Public Health, general fund 9300, funds center 5804020000, Forensic Laboratory.

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

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

Sincerely


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0274.pdf	Referral Letter

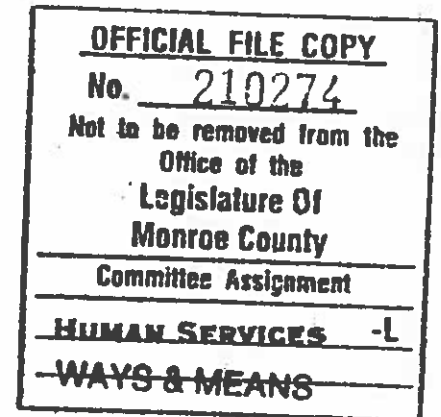


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 9, 2021



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

Subject: Authorize a Contract with Community Care of Rochester, Inc. d/b/a Visiting Nurse Signature Care for Support of the Nurse-Family Partnership Program

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Community Care of Rochester, Inc. d/b/a Visiting Nurse Signature Care in an amount not to exceed \$819,848 for support of the Nurse-Family Partnership Program ("NFP") for the period of October 1, 2021 through September 30, 2022, with the option to renew for four (4) additional one-year periods in an amount not to exceed \$819,848 per year.

This contract will support the County's NFP program. The NFP program is an evidence-based nurse home visiting program that annually serves approximately 300 high-risk, first time mothers and their infants and families to improve their pregnancy outcomes and their health, well-being, and self-sufficiency. Community Care of Rochester, Inc. d/b/a Visiting Nurse Signature Care will provide the nurses who make home visits to all NFP clients and administrative support in arranging for travel, accommodations, and training for the program.

A Request for Qualifications was issued for this contract and Community Care of Rochester, Inc. d/b/a Visiting Nurse Signature Care was selected as the most qualified to provide this service.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract and any amendments thereto with Community Care of Rochester, Inc. d/b/a Visiting Nurse Signature Care, 2180 Empire Boulevard, Webster, New York 14580, for support of the Nurse-Family Partnership Program in an amount not to exceed \$819,848 for the period of October 1, 2021 through September 30, 2022, with the option to renew for four (4) additional one-year periods in an amount not to exceed \$819,848 per year.

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

Funding for this contract is included in the 2021 operating budget of the Department of Public Health, general funds 9001 and 9300, funds center 5803050000, Nurse-Family Partnership, and will be included in future years’ budgets. No additional net County support is required in the current Monroe County budget.

Community Care of Rochester, Inc. d/b/a Visiting Nurse Signature Care is a not-for-profit entity, and the records in the Office of the Monroe County Treasury have indicated that it does not owe any delinquent Monroe County property taxes.

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

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

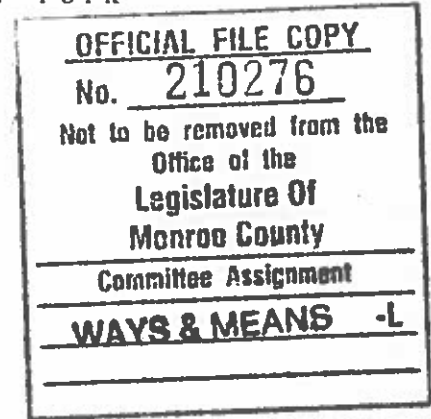
	Description	File Name	Type
▢	Referral	R21-0276.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 9, 2021

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

Subject: Authorize the Sale of County Owned Tax Foreclosure Property Located on Lehigh Station Road in the Town of Henrietta

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract to sell County owned tax foreclosure property located on Lehigh Station Road in the Town of Henrietta as follows:

Table with 3 columns: Parcel, Offeror, Offered Amount. Row 1: Lehigh Station Rd (un-addressed) TA # 175.12-1-12.1 Town of Henrietta, Lehigh Station Road Land, LLC 400 Andrews Street Rochester, NY 14604, \$5,200

This vacant land parcel was acquired January 31, 2017 through tax foreclosure, is surplus property and is not needed by Monroe County. The buyer owns the adjoining property. The price indicated above was negotiated by Monroe County Real Estate.

The specific legislative action required is to authorize the County Executive, or his designee, to enter into a contract with the above referenced offeror, to sell the real property identified by the following tax account number 175.12-1-12.1 and to execute all documents necessary for the conveyance, for the purchase price set forth above.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving the action requested in this referral.

This contract is revenue generating and no net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that the offeror listed above does not owe any delinquent Monroe County property taxes.

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

Sincerely,
[Signature]
Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0278.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY
No. 210278
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
WAYS & MEANS

July 9, 2021

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

Subject: Authorize the Sale of County Owned Tax Foreclosure Property Located on Bromley Road in the Town of Riga

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract to sell County owned tax foreclosure property located on Bromley Road in the Town of Riga as follows:

Table with 3 columns: Parcel, Offeror, Offered Amount. Row 1: Bromley Road (un-addressed) TA # 143.02-1-33 Town of Riga, Frederick P. & Blaire E. Giancursio 65 Bromley Road Churchville, New York 14428, \$6,000

This vacant land parcel was acquired September 22, 1998 through tax foreclosure, is surplus property, and is not needed by Monroe County. The price indicated above was negotiated by Monroe County Real Estate.

The specific legislative action required is to authorize the County Executive, or his designee, to enter into a contract with the above referenced offeror, to sell the real property identified by the following tax account number 143.02-1-33 and to execute all documents necessary for the conveyance, for the purchase price set forth above.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving the action requested in this referral.

This contract is revenue generating and no net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that the offerors listed above do not owe any delinquent Monroe County property taxes.

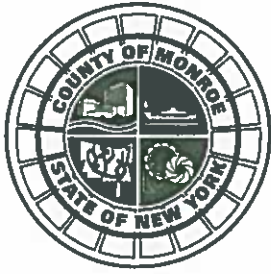
I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,
Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0280.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 9, 2021

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No. 210280
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Committee Assignment
WAYS & MEANS -L

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

Subject: Authorize the Sale of County Owned Tax Foreclosure Property Located at 30 Morrison Avenue in the Town of Chili

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract to sell County owned tax foreclosure property located at 30 Morrison Avenue in the Town of Chili as follows:

Table with 3 columns: Parcel, Offeror, Offered Amount. Row 1: 30 Morrison Avenue, TA # 160.07-1-37, Town of Chili; Jeremy A. McMahon, 32 Morrison Avenue, Rochester, New York 14623; \$3,500

This vacant land parcel was acquired January 31, 2017 through tax foreclosure, is surplus property, and is not needed by Monroe County. The price indicated above was negotiated by Monroe County Real Estate.

The specific legislative action required is to authorize the County Executive, or his designee, to enter into a contract with the above referenced offeror, to sell the real property identified by the following tax account number 160.07-1-37 and to execute all documents necessary for the conveyance, for the purchase price set forth above.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving the action requested in this referral.

This contract is revenue generating and no net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that the offeror listed above does not owe any delinquent Monroe County property taxes.

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

Sincerely,
Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0282.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

OFFICIAL FILE COPY
No. 210282
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
WAYS & MEANS -L

July 9, 2021

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

Subject: Authorize the Sale of County Owned Tax Foreclosure Property Located on Union Street in the Town of Ogden

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract to sell County owned tax foreclosure property located on Union Street in the Town of Ogden as follows:

Table with 3 columns: Parcel, Offeror, Offered Amount. Row 1: Union Street (un-addressed) TA # 131.02-2-15.2 Town of Ogden, Pamela B. Egan 1 Brockton Place Rochester, New York 14624, \$1,000

This vacant land parcel was acquired December 23, 1993 through tax foreclosure, is surplus property, and is not needed by Monroe County. The price indicated above was negotiated by Monroe County Real Estate.

The specific legislative action required is to authorize the County Executive, or his designee, to enter into a contract with the above referenced offeror, to sell the real property identified by the following tax account number 131.02-2-15.2 and to execute all documents necessary for the conveyance, for the purchase price set forth above.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving the action requested in this referral.

This contract is revenue generating and no net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that the offeror listed above does not owe any delinquent Monroe County property taxes.

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

Sincerely,
Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0283.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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No. <u>210283</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
WAYS & MEANS -L

July 9, 2021

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

Subject: Erroneous Assessment - Refund

Honorable Legislators:

I recommend that Your Honorable Body approve the refund and levy of a change of assessment due to a clerical error of assessment in the Town of Irondequoit as per the attached list prepared by the Department of Finance, Real Property Tax Services.

The refund is requested because the incorrect assessment was used on the tax roll.

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

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

Sincerely,

Adam J. Bello
Monroe County Executive

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Monroe County Legislature - July 27, 2021

Listed below is pertinent information from an application for the refund of property taxes. The Real Property Tax Service Agency has the original application and support material available for review if needed. I am recommending the correction and refund of these Monroe County taxes because the same is erroneous. Listed below is the applicant's name, address, property location, tax year(s), tax account number, refund amount and reason for correction.

Town of Irondequoit: Tax Account No. 091.07-1-89.11, Rite Aid Corporation, PO Box 1159, Deerfield, IL 60015. Property Location: 689 E Ridge Rd. Tax Year: 2016 Amount of Taxes Currently Due: \$66,581.99. Amount of Corrected Taxes Due: \$27,599.75. Amount of Taxes to be Cancelled: \$38,982.24. Due to a clerical error, the incorrect assessment was used on the 2015 final tax roll. This resulted in an incorrect tax bill.

The necessary procedure to be followed by the Monroe County Legislature regarding this refund is for that body, by resolution, to approve this application, to authorize and direct the Controller to draw an order on the Director of Finance payable from the Erroneous Assessment Account for the heretofore stated sums and to authorize and direct the County Director of Real Property Tax Services to mail a duplicate copy of the approved application to said taxpayer.

000
JUL 27 2021

By Legislators

Intro. No.

RESOLUTION NO. _____ OF 2021

DIRECTING THE REFUND OF CERTAIN MONROE COUNTY TAXES LEVIED AND COLLECTED AGAINST PROPERTY IN TOWN OF IRONDEQUOIT

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

Section 1. A portion of the Monroe County taxes in the following amounts shall be refunded:

<u>Year</u>	<u>Amount</u>	<u>City or Town</u>	<u>Tax Acct. No.</u>	<u>Refunded To:</u>
2016	\$38,982.24	Town of Irondequoit	091.07-1-89.11	Rite Aid Corporation PO Box 1159 Deerfield, IL 60015

Section 2. The Controller is hereby authorized and directed to draw an order on the Director of Finance - Chief Financial Officer payable from the Erroneous Assessment Account for the total sum of \$38,982.24 payable to the above named person(s) in the above listed amount.

Section 3. The following amount shall be levied against the following account:

<u>Accounts</u>	<u>Amounts</u>
Monroe County	\$16,013.14
County Services	\$2,473.34
Town of Irondequoit	\$14,387.74
St Paul Blvd Fire District	<u>\$6,108.02</u>
	\$38,982.24

Section 4. The Application for Refund of Real Property Taxes, and duplicate copies thereof, for the tax account number set forth in Section 1 hereof, are hereby marked approved, and the amount of the refund set forth in Section 1 hereof are hereby entered on each such application and duplicate copy thereof.

Section 5. The Director of Real Property Tax Services is hereby authorized and directed to mail to the applicant the duplicate copy of each application that has been marked approved.

Section 6. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Ways and Means Committee; -CV:
File No.

ADOPTION: DATE: _____ VOTE: _____

ACTION BY COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0284.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 9, 2021

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No. <u>210284</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
PUBLIC SAFETY -L
INTRGOV REI.
WAYS & MEANS

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

Subject: Authorize an Intermunicipal Agreement with the Churchville-Chili Central School District for Reimbursement to the Monroe County Sheriff's Office School Resource Program

Honorable Legislators:

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

I recommend that Your Honorable Body authorize an intermunicipal agreement with Churchville-Chili Central School District in an amount not to exceed \$101,880 for reimbursement to the Monroe County Sheriff's Office School Resource Program for the period of September 1, 2021 through June 30, 2022.

Churchville-Chili Central School District will be provided a full-time Monroe County Sheriff's School Resource Officer ("SRO") during the 180 day school year, plus an additional 8 administrative days and overtime deemed necessary by the request and approval of the District and Sheriff's Office. The SRO's primary duty is to promote an atmosphere where students, teachers, and staff feel safe. The SRO may assist in the investigation of suspected criminal activity occurring on Churchville-Chili Central School District property and/or related to Churchville-Chili Central School District. This assistance shall be provided in consultation with school administrators, in accordance with New York State Law and Churchville-Chili Central School District policy. As an educator, working with classroom teachers and other Churchville-Chili Central School District personnel, the SRO may present information and answer questions on a variety of topics, such as the law, drugs, safety, crime prevention, and violence prevention, concepts of safety, traffic laws, general law, and crime prevention techniques. The goal of the presentations is to increase student, staff, and community awareness and understanding of laws and personal safety. The SRO shall also perform such other security and/or law enforcement services as may be reasonably assigned by the District Superintendent, in consultation with the Sheriff, as appropriate.

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The District will fund the salary and fringes associated with the Sheriff's Office SRO assigned during the 180 day school year, plus an additional 8 administrative days.

The specific legislative action required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Churchville-Chili Central School District in an amount not to exceed \$101,880 for reimbursement to the Monroe County Sheriff's School Resource Program for the period of September 1, 2021 through June 30, 2022.

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

This agreement is revenue generating and no net County support is required in the current Monroe County budget.

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

Sincerely,



Adam J. Bello
Monroe County Executive

CD:jc



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0285.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 9, 2021

OFFICIAL FILE COPY
No. 210285
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
PUBLIC SAFETY -L
INTROV BEL
WAYS & MEANS

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

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

Honorable Legislators:

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

I recommend that Your Honorable Body authorize an intermunicipal agreement with the Rush-Henrietta Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of October 1, 2021 through September 30, 2022, with the option to renew for three (3) additional one-year periods at a rate of the New York State contract price plus ten cents (\$.10) per gallon.

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

The specific legislative action required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the Rush-Henrietta Central School District for the purchase of fuel for vehicles of the Monroe County Sheriff's Office for the period of October 1, 2021 through September 30, 2022, with the option to renew for three (3) additional one-year periods at a rate of the New York State contract price plus ten cents (\$.10) per gallon.

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

Funding for this contract is included in the 2021 operating budget of the Office of the Sheriff, fund 9001, funds center 3803030000, Sheriff Road Patrol B Zone, and will be requested in future years budgets. No additional net County support is required in the current Monroe County budget.

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

Sincerely,
Adam J. Bello
Monroe County Executive



ATTACHMENTS:

	Description	File Name	Type
▢	Referral	R21-0287.pdf	Referral Letter



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 22, 2021

OFFICIAL FILE COPY
No. <u>210287</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
WAYS & MEANS -L

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

Subject: Acceptance of a Grant from the United States Department of the Treasury for the Emergency Rental Assistance 2 Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the United States Department of the Treasury ("Treasury"), in the amount of \$22,050,597.30, for the Emergency Rental Assistance 2 (ERA2) program, for the period of March 11, 2021 through September 30, 2025.

The American Rescue Plan Act, signed into law on March 11, 2021, allocated \$21.55 billion in funding to states and local governments for emergency rental assistance to individuals economically impacted by the COVID-19 pandemic. This funding can cover up to fifteen months' rent and utilities arrears, and up to three months future rent and utilities where ongoing housing stability is at risk. Eligible households must attest to financial impacts due to COVID and document monthly income at or below 80% AMI, and the funds must be prioritized for households at or below 50% AMI and/or unemployed for at least 90 days.

The Treasury awarded to Monroe County both the County-designated allocation of \$12,581,531.70 and the City-designated allocation of \$9,469,065.60 for a combined ERA2 award of \$22,050,597.30. Earlier this year, Your Honorable Body accepted Emergency Rental Assistance 1 (ERA1) funding of \$15,900,965.70 and entered into an intermunicipal agreement with the City of Rochester to accept their \$6,101,213.50 designated funding. With the initial ERA1 award, the County established the Monroe County Eviction Prevention Pilot Initiative 2.0 program. Combined, this ERA2 award will bring the total funding available to the Monroe County Eviction Prevention Pilot Initiative 2.0 program to \$44,052,776.50.

The specific legislative actions required are to:

1. Authorize the County Executive, or his designee, to accept a \$22,050,597.30 grant from, and to execute a contract and any amendments thereto with, the United States Department of the Treasury for the Emergency Rental Assistance 2 program for the period of March 11, 2021 through September 30, 2025.

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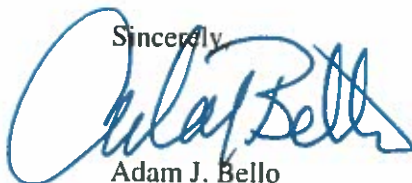
2. Amend the 2021 operating budget of the Department of Finance by appropriating the sum of \$22,050,597.30 into general fund 9001, funds center 1209070200, Emergency Rental Assistance.
3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.
4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

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

This grant is 100% funded by the United States Department of the Treasury. No net County support is required in the Monroe County budget.

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

Sincerely,



Adam J. Bello
Monroe County Executive

AJB:db