

# Office of the County Executive

Monroe County, New York

Adam J. Bello  
County Executive

November 5, 2020

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

Honorable Legislators:

I am submitting for your consideration and approval the proposed 2021 operating budget for Monroe County.

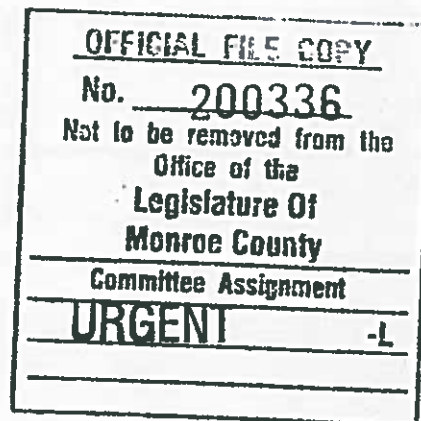
This is the first budget that I am submitting as Monroe County Executive, and one that is presented amidst the COVID-19 pandemic and all the challenges that continue to confront our community. Nevertheless, we have put together a responsible, realistic budget that tackles our financial issues head-on, is responsive to lingering uncertainties and positions us better for our future. The budget complies with the Monroe County Taxpayer Protection Act and the New York State property tax cap.

Overall, the 2021 proposed budget calls for \$1.237 billion in spending, an increase of just \$4.7 million or 0.4% over the adopted 2020 budget, well below the 1.4% rate of inflation. Additionally, the proposed budget reduces the tax rate by \$0.26 to \$8.53 per \$1,000 assessed value, which is the largest decrease in the County tax rate in almost 20 years.

We have done all this while also changing budgetary tactics used by previous administrations. We will no longer include the "Snow Tax," a below-the-line fee that removed the cost for snow and ice removal on County roads, from the general levy. Instead, it has been returned to the tax levy where it belongs. Additionally, we are phasing out the sale of delinquent tax liens, which were once used to bolster revenue during difficult budget years but worsened problems with vacant homes in neighborhoods throughout Monroe County.

The 2021 County budget makes new and critical investments in vital County services and programs while remaining mindful of the lingering effects of COVID-19. Many of our priorities in this year's spending plan were outlined in the Monroe County Transition Report. Released on February 11, 2020, the Transition Report was the first community-stakeholder driven effort for County government in over 30 years. It represents the input of over 130 committee members who helped to identify critical issues for my administration to confront and features 235 recommended strategies to address those issues.

As part of my commitment to creating a more equitable and diverse County government, the proposed budget fully funds the newly created Department of Diversity, Equity and Inclusion, which will be led by a Chief Diversity Officer. This department will assist all other County departments and offices with recruitment and retention of employees from historically underrepresented communities. It will also work to improve our MWBE selection procedures, and investigate internal complaints of discrimination, harassment, hostile work environment, and unequal treatment.



We are also making a significant investment in our efforts to combat the opioid crisis and addiction services throughout Monroe County. We recently hired Monroe County's first ever Addiction Services Director to lead the Improving Addiction and Coordination Team (IMPACT). The eight-member IMPACT team will operate out of the Monroe County Department of Public Health, and will coordinate services and care for this multi-faceted program.

Lastly, we are ensuring that our children and families have the resources they need to succeed in our community. We have expanded the Early Intervention services program staff to provide more support for children with special needs, improved transportation services for pre-school special education students and fully funded all child protective service staff positions.

We remain mindful of the continued effects the COVID-19 pandemic will have on our local economy in 2021. The proposed budget appropriates \$11.6 million in fund balance to help cover some of the anticipated revenue losses for next year, with the anticipation that revenue sources like sales tax and state aid will rebound.

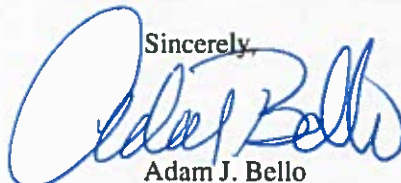
As you can see, the 2021 County budget will serve as our blueprint as we continue to respond and recover from the COVID-19 pandemic, while also responding to the call of action from the Monroe County Transition Report. While being mindful of our uncertainties, we have still been able to make new and critical investments in vital County services and programs.

I am incredibly proud of the work my administration has done in the face of uncertainty. The 2021 proposed Monroe County budget not only embraces fiscal discipline, it also puts the needs and priorities of our community at the forefront. I am confident that our community will be stronger and better as we continue to respond to and recover from the COVID-19 pandemic and the impact it has had on our entire community.

**The specific legislative actions required are:**

1. Pursuant to Section C4-3 of the Monroe County Charter, schedule a public hearing on the 2021 Monroe County Budget and direct the Clerk of the Legislature to cause notice of said public hearing to be published at least once in one or more daily newspapers of general circulation in the County at least five (5) days before the date of said hearing and to cause a summary of said budget, as attached hereto, to be published with said notice.
2. Pursuant to Section C4-4 of the Monroe County Charter, adopt the Monroe County 2021 Budget after said public hearing having been held.
3. Establish the 2021 Classification, Compensation and Salary Schedule for employees of the County of Monroe, as contained in the 2021 Monroe County Budget.

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

Sincerely,  
  
Adam J. Bello  
Monroe County Executive

By Legislators \_\_\_\_\_ and \_\_\_\_\_

Intro. No. \_\_\_\_\_

RESOLUTION NO. \_\_\_\_\_ OF 2020

**ADOPTION OF 2021 MONROE COUNTY BUDGET AND ESTABLISHING 2021 CLASSIFICATION, COMPENSATION AND SALARY SCHEDULE FOR MONROE COUNTY EMPLOYEES**

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

Section 1. A public hearing, pursuant to Section C4-3 of the Monroe County Charter having been held on December \_\_, 2020, this Legislature, pursuant to Section C4-4 of the Charter, hereby adopts the Annual Budget for the fiscal year 2021, beginning January 1, 2021, together with all fees, charges and amendments or revisions to fees and charges, set forth therein, as submitted by Adam J. Bello, County Executive, under File No. 20-0\_\_\_\_, and as set forth in the attached financial summaries.

Section 2. There be and hereby is established a 2021 Classification, Compensation and Salary Schedule for Monroe County employees, as described and contained in the 2021 Monroe County Budget, and as follows:

Authorized Positions by Department

Job Titles Listed Alphabetically

Job Titles by Salary Group

Salary Schedules

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

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

Matter of Urgency  
File No. 20-0

ADOPTION: Date: \_\_\_\_\_ Vote: \_\_\_\_\_

**ACTION BY THE COUNTY EXECUTIVE**

APPROVED: \_\_\_\_\_ VETOED: \_\_\_\_\_

SIGNATURE: \_\_\_\_\_ DATE: \_\_\_\_\_

EFFECTIVE DATE OF RESOLUTION: \_\_\_\_\_

## 2021 BUDGET SUMMARY BY ELECTED OFFICIAL

| OPERATING BUDGET                    |                         |                       |                       |
|-------------------------------------|-------------------------|-----------------------|-----------------------|
|                                     | Appropriations          | Revenues              | Net County Cost       |
| COUNTY CLERK                        | \$ 8,289,786            | \$ 11,500,000         | \$ (3,210,214)        |
| COUNTY LEGISLATURE                  | 2,055,329               | 0                     | 2,055,329             |
| DISTRICT ATTORNEY                   | 16,372,444              | 746,353               | 15,626,091            |
| SHERIFF                             | 158,668,002             | 17,553,021            | 141,114,981           |
| COUNTY EXECUTIVE                    | 1,051,936,234           | 792,140,191           | 259,796,043           |
| <b>TOTAL</b>                        | <b>\$ 1,237,321,795</b> | <b>\$ 821,939,565</b> | <b>\$ 415,382,230</b> |
| <b>TOTAL REAL PROPERTY TAX LEVY</b> |                         |                       | <b>\$ 415,382,230</b> |

# 2021 BUDGET SUMMARY BY DEPARTMENT

## BUDGET

| Department                          | Appropriations          | Revenues              | Net County Cost       |
|-------------------------------------|-------------------------|-----------------------|-----------------------|
| AVIATION                            | \$ 24,261,953           | \$ 24,261,953         | \$ 0                  |
| BOARD OF ELECTIONS                  | 10,450,342              | 10,450,342            | 0                     |
| COMMUNICATIONS                      | 365,667                 | 13,896                | 351,771               |
| COUNTY CLERK                        | 8,289,786               | 11,500,000            | (3,210,214)           |
| COUNTY EXECUTIVE                    | 747,572                 | 30,136                | 717,436               |
| COUNTY LEGISLATURE                  | 2,055,329               | 0                     | 2,055,329             |
| CULTURAL & EDUCATIONAL SERVICES     | 50,141,503              | 40,682,834            | 9,458,669             |
| DISTRICT ATTORNEY                   | 16,372,444              | 746,353               | 15,626,091            |
| DIVERSITY, EQUITY & INCLUSION       | 474,881                 | 0                     | 474,881               |
| ENVIRONMENTAL SERVICES              | 94,423,596              | 90,994,286            | 3,429,310             |
| FINANCE                             | 6,971,086               | 3,445,652             | 3,525,434             |
| FINANCE - UNALLOCATED               | 18,948,139              | 191,653,007           | (172,704,868)         |
| HUMAN RESOURCES                     | 2,493,598               | 255,183               | 2,238,415             |
| HUMAN SERVICES                      | 539,036,172             | 273,373,830           | 265,662,342           |
| INFORMATION SERVICES                | 34,907                  | 34,907                | 0                     |
| LAW                                 | 2,705,711               | 103,786               | 2,601,925             |
| MONROE COMMUNITY HOSPITAL           | 86,315,281              | 82,815,281            | 3,500,000             |
| OFFICE OF PUBLIC INTEGRITY          | 551,850                 | 0                     | 551,850               |
| PARKS                               | 21,382,539              | 7,426,807             | 13,955,732            |
| PLANNING AND DEVELOPMENT            | 2,573,136               | 1,280,833             | 1,292,303             |
| PUBLIC DEFENDER                     | 8,246,980               | 38,000                | 8,208,980             |
| PUBLIC HEALTH                       | 63,332,445              | 30,849,104            | 32,483,341            |
| PUBLIC SAFETY                       | 75,892,801              | 16,958,126            | 58,934,675            |
| SHERIFF                             | 158,668,002             | 17,553,021            | 141,114,981           |
| TRANSPORTATION                      | 41,541,276              | 17,085,969            | 24,455,307            |
| VETERANS SERVICE AGENCY             | 1,044,799               | 386,259               | 658,540               |
| <b>TOTAL</b>                        | <b>\$ 1,237,321,795</b> | <b>\$ 821,939,565</b> | <b>\$ 415,382,230</b> |
| <b>TOTAL REAL PROPERTY TAX LEVY</b> |                         |                       | <b>\$ 415,382,230</b> |

# APPROPRIATIONS SUMMARY BY DEPARTMENT

| Department                      | Actual<br>For<br>2019   | Total<br>Amended<br>Budget<br>2020 | Total<br>Department<br>Request<br>2021 | Appropriations<br>Before<br>Chargebacks | Less **<br>Service<br>Chargebacks | Operating<br>Budget<br>2020 |
|---------------------------------|-------------------------|------------------------------------|----------------------------------------|-----------------------------------------|-----------------------------------|-----------------------------|
| AVIATION                        | \$ 28,641,418           | \$ 24,788,768                      | \$ 24,261,953                          | \$ 24,676,057                           | \$ (414,104)                      | \$ 24,261,953               |
| BOARD OF ELECTIONS              | 6,622,425               | 11,084,681                         | 10,450,342                             | 10,450,342                              | 0                                 | 10,450,342                  |
| COMMUNICATIONS                  | 305,758                 | 373,411                            | 365,667                                | 741,525                                 | (375,858)                         | 365,667                     |
| COUNTY CLERK                    | 7,519,237               | 8,140,928                          | 8,289,786                              | 8,289,786                               | 0                                 | 8,289,786                   |
| COUNTY EXECUTIVE                | 661,990                 | 743,719                            | 747,572                                | 1,088,656                               | (341,084)                         | 747,572                     |
| COUNTY LEGISLATURE              | 1,999,475               | 2,055,329                          | 2,055,329                              | 2,182,329                               | (127,000)                         | 2,055,329                   |
| CULTURAL & EDUCATIONAL SERVICES | 50,323,932              | 44,238,826                         | 50,141,503                             | 50,141,503                              | 0                                 | 50,141,503                  |
| DISTRICT ATTORNEY               | 15,600,145              | 16,380,440                         | 16,372,444                             | 16,432,444                              | (60,000)                          | 16,372,444                  |
| DIVERSITY, EQUITY & INCLUSION   | 0                       | 0                                  | 474,881                                | 474,881                                 | 0                                 | 474,881                     |
| ENVIRONMENTAL SERVICES          | 112,059,057             | 96,103,560                         | 94,423,596                             | 164,651,697                             | (70,228,101)                      | 94,423,596                  |
| FINANCE                         | 6,742,030               | 7,206,739                          | 6,971,086                              | 9,678,217                               | (2,707,131)                       | 6,971,086                   |
| FINANCE - UNALLOCATED           | 27,162,143              | 146,716,140                        | 18,948,139                             | 109,340,813                             | (90,392,674)                      | 18,948,139                  |
| HUMAN RESOURCES                 | 2,150,710               | 2,432,445                          | 2,493,598                              | 3,093,868                               | (600,270)                         | 2,493,598                   |
| HUMAN SERVICES                  | 491,904,635             | 542,236,584                        | 539,036,172                            | 540,607,772                             | (1,571,600)                       | 539,036,172                 |
| INFORMATION SERVICES            | 447,042                 | 71,240                             | 34,907                                 | 15,328,701                              | (15,293,794)                      | 34,907                      |
| LAW                             | 2,347,654               | 2,620,948                          | 2,705,711                              | 7,813,580                               | (5,107,869)                       | 2,705,711                   |
| MONROE COMMUNITY HOSPITAL       | 84,893,024              | 88,987,437                         | 86,315,281                             | 86,315,281                              | 0                                 | 86,315,281                  |
| OFFICE OF PUBLIC INTEGRITY      | 500,436                 | 549,739                            | 551,850                                | 551,850                                 | 0                                 | 551,850                     |
| PARKS                           | 22,387,517              | 24,183,357                         | 21,382,539                             | 21,409,239                              | (26,700)                          | 21,382,539                  |
| PLANNING AND DEVELOPMENT        | 2,271,180               | 2,812,856                          | 2,573,136                              | 2,782,136                               | (209,000)                         | 2,573,136                   |
| PUBLIC DEFENDER                 | 10,977,004              | 13,095,760                         | 8,246,980                              | 8,246,980                               | 0                                 | 8,246,980                   |
| PUBLIC HEALTH                   | 66,378,219              | 70,049,154                         | 63,332,445                             | 63,357,639                              | (25,194)                          | 63,332,445                  |
| PUBLIC SAFETY                   | 78,506,063              | 80,143,578                         | 75,892,801                             | 80,442,632                              | (4,549,831)                       | 75,892,801                  |
| SHERIFF                         | 154,910,505             | 157,377,782                        | 158,668,002                            | 162,660,922                             | (3,992,920)                       | 158,668,002                 |
| TRANSPORTATION                  | 54,422,468              | 39,098,434                         | 41,541,276                             | 42,548,276                              | (1,007,000)                       | 41,541,276                  |
| VETERANS SERVICE AGENCY         | 865,221                 | 1,001,992                          | 1,044,799                              | 1,044,799                               | 0                                 | 1,044,799                   |
| <b>TOTAL</b>                    | <b>\$ 1,230,599,288</b> | <b>\$ 1,382,493,847</b>            | <b>\$ 1,237,321,795</b>                | <b>\$ 1,434,351,925</b>                 | <b>\$ (197,030,130)</b>           | <b>\$ 1,237,321,795</b>     |

\*\* Non-Mandated Service Chargebacks \$ 81,840,165

\*\* Mandated Service Chargebacks \$ 115,189,965

# REVENUES SUMMARY BY DEPARTMENT

| Department                      | Actual<br>For<br>2019 | Total<br>Amended<br>Budget<br>2020 | Total<br>Department<br>Request<br>2021 | Operating<br>Budget<br>2021 |
|---------------------------------|-----------------------|------------------------------------|----------------------------------------|-----------------------------|
| AVIATION                        | \$ 28,431,743         | \$ 24,788,768                      | \$ 24,261,953                          | \$ 24,261,953               |
| BOARD OF ELECTIONS              | 6,664,101             | 11,084,681                         | 10,450,342                             | 10,450,342                  |
| COMMUNICATIONS                  | 14,455                | 14,464                             | 13,896                                 | 13,896                      |
| COUNTY CLERK                    | 11,912,173            | 11,500,000                         | 11,500,000                             | 11,500,000                  |
| COUNTY EXECUTIVE                | 39,975                | 30,665                             | 30,136                                 | 30,136                      |
| COUNTY LEGISLATURE              | 100                   | 0                                  | 0                                      | 0                           |
| CULTURAL & EDUCATIONAL SERVICES | 33,893,251            | 31,175,061                         | 40,682,834                             | 40,682,834                  |
| DISTRICT ATTORNEY               | 1,708,112             | 792,642                            | 746,353                                | 746,353                     |
| DIVERSITY, EQUITY & INCLUSION   | 0                     | 0                                  | 0                                      | 0                           |
| ENVIRONMENTAL SERVICES          | 102,542,045           | 92,973,702                         | 90,994,286                             | 90,994,286                  |
| FINANCE                         | 3,529,167             | 3,583,767                          | 3,445,652                              | 3,445,652                   |
| FINANCE - UNALLOCATED           | 232,241,913           | 322,399,845                        | 191,653,007                            | 191,653,007                 |
| HUMAN RESOURCES                 | 259,248               | 190,208                            | 255,183                                | 255,183                     |
| HUMAN SERVICES                  | 249,503,173           | 275,652,871                        | 273,373,830                            | 273,373,830                 |
| INFORMATION SERVICES            | 143,490               | 71,240                             | 34,907                                 | 34,907                      |
| LAW                             | 119,308               | 118,620                            | 103,786                                | 103,786                     |
| MONROE COMMUNITY HOSPITAL       | 80,915,073            | 86,487,437                         | 82,815,281                             | 82,815,281                  |
| OFFICE OF PUBLIC INTEGRITY      | 133                   | 0                                  | 0                                      | 0                           |
| PARKS                           | 8,735,661             | 11,134,676                         | 7,426,807                              | 7,426,807                   |
| PLANNING AND DEVELOPMENT        | 1,002,241             | 1,468,184                          | 1,280,833                              | 1,280,833                   |
| PUBLIC DEFENDER                 | 3,251,704             | 4,970,277                          | 38,000                                 | 38,000                      |
| PUBLIC HEALTH                   | 35,733,258            | 39,198,949                         | 30,849,104                             | 30,849,104                  |
| PUBLIC SAFETY                   | 24,902,887            | 22,337,321                         | 16,958,126                             | 16,958,126                  |
| SHERIFF                         | 16,855,421            | 18,483,582                         | 17,553,021                             | 17,553,021                  |
| TRANSPORTATION                  | 21,685,843            | 19,718,398                         | 17,085,969                             | 17,085,969                  |
| VETERANS SERVICE AGENCY         | 325,043               | 386,259                            | 386,259                                | 386,259                     |
| <b>TOTAL</b>                    | <b>\$ 864,409,518</b> | <b>\$ 978,561,617</b>              | <b>\$ 821,939,565</b>                  | <b>\$ 821,939,565</b>       |

# **FUND SUMMARY AND TAX LEVY COMPUTATION** **2021 BUDGET**

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

| Operating Budget              | Col. A<br>Appropriations | + Col. B<br>Transfers to<br>Other Funds | - Col. C<br>Transfers From<br>Other Funds | - Col. D<br>Other Revenues | - Col. E<br>Revenues, Unit<br>Charges | = Col. F<br>Real Estate Levy |
|-------------------------------|--------------------------|-----------------------------------------|-------------------------------------------|----------------------------|---------------------------------------|------------------------------|
| General Fund                  | \$952,079,015            | \$52,781,801                            |                                           | \$589,478,586              |                                       | \$415,382,230                |
| Road Fund                     | \$23,117,221             |                                         | \$9,230,407                               | \$13,886,814               |                                       |                              |
| Library Fund                  | \$11,468,967             |                                         | \$7,065,000                               | \$4,403,967                |                                       |                              |
| Pure Waters Fund              | \$77,507,252             |                                         |                                           | \$21,321,968               | \$56,185,284                          |                              |
| Solid Waste Fund              | \$11,721,980             |                                         | 2,000,000                                 | \$9,721,980                |                                       |                              |
| Airport Fund                  | \$24,261,953             |                                         |                                           | \$24,261,953               |                                       |                              |
| Hospital Fund                 | \$86,315,281             |                                         | 3,500,000                                 | \$82,815,281               |                                       |                              |
| Internal Service Fund         | \$10,859,961             |                                         |                                           | \$10,859,961               |                                       |                              |
| Debt Service Fund             | \$39,990,165             |                                         | \$30,986,394                              | \$9,003,771                |                                       |                              |
| <b>Total Operating Budget</b> | <b>\$1,237,321,795</b>   | <b>\$52,781,801</b>                     | <b>\$52,781,801</b>                       | <b>\$765,754,281</b>       | <b>\$56,185,284</b>                   | <b>\$415,382,230</b>         |

**Estimated Full Valuation**  
**Estimated Tax Rate per \$1,000 Full Value    \$8.53**

\$48,689,416,273