



MONROE COUNTY

Human Services Committee

May 24, 2022 5:00 PM

AGENDA

A. ROLL CALL

B. PUBLIC FORUM

C. PRESENTATION

2023-2028 Capital Improvement Program

Pat Gooch, Senior Planner

Monroe County Planning and Development Department

As it pertains to the Human Services Committee

D. APPROVAL OF MINUTES

April 26, 2022

E. NEW BUSINESS

22-0161

Adopt 2023-2028 Capital Improvement Program - County Executive Adam J. Bello

22-0167

Authorize the Implementation of a Project Labor Agreement for the Specialized Secure Detention Facility Capital Project - County Executive Adam J. Bello

22-0179

Acceptance of Funding from the New York State Office of Addiction Services and

Supports and Amend Resolution 517 of 2021, as Amended by the Resolution Adopted Pursuant to Referral 22-0131, Authorizing Contracts for the Provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2022 for the Monroe County Office of Mental Health - County Executive Adam J. Bello

22-0180

Amend Resolution 132 of 2021 to Amend and Increase the Contract with URMC Labs, a Division of the University of Rochester, for Laboratory Services at Monroe Community Hospital - County Executive Adam J. Bello

22-0181

Acceptance of a Grant from the New York State Division of Criminal Justice Services for the Paul Coverdell Forensic Science Improvement Program (Office of the Medical Examiner's Forensic Toxicology Laboratory) - County Executive Adam J. Bello

22-0182

Acceptance of a Grant from Health Research, Inc. for the Expanded Partner Services Initiative - County Executive Adam J. Bello

22-0183

Amend Resolution 391 of 2019 to Amend and Increase the Contract with Ultramobile Imaging, Inc. to Provide Radiology Services at Monroe Community Hospital and for the Monroe County Department of Public Health Tuberculosis Control Program - County Executive Adam J. Bello

22-0188

Authorize a Contract with WellNow Urgent Care, P.C. for Medical Occupational Examinations and Consultations for Monroe County Employees and the Monroe County HAZMAT Team - County Executive Adam J. Bello

22-0198

Amend the 2022-2027 Capital Improvement Program and 2022 Capital Budget to Add a Project Entitled "STD Clinic Relocation;" Authorize Financing for the Project; and Authorize Acceptance of Reimbursement from the City of Rochester of Federal Relocation Dollars - As a Matter of Importance - County Executive Adam J. Bello

F. OTHER MATTERS

G. ADJOURNMENT

The next meeting of the Human Services Committee is scheduled for Tuesday, June 28, 2022 at 5:00 P.M.



ATTACHMENTS:

Description File Name

- ▣ Referral 4.26.22_Human_Services_Draft_Minutes.pdf

Summary of Minutes

HUMAN SERVICES COMMITTEE

April 26, 2022

5:00 p.m.

Chairman Milne called the meeting to order at 5:11 p.m.

MEMBERS PRESENT: Richard B. Milne (Chair), Jackie Smith (Vice Chair), Paul Dondorfer, Steve Brew, Blake Keller, Michael Yudelson (RMM), Linda Hasman, Albert Blankley, Carolyn Delvecchio Hoffman, Sabrina LaMar (Ex-Officio)

OTHER LEGISLATORS PRESENT: Sean Delehanty, Brian Marianetti, Ricky Frazier, John B. Baynes, William Burgess, Howard Maffucci, Mary Vecchio

ADMINISTRATION PRESENT: Jeff McCann (Deputy County Executive), Corinda Crossdale (Deputy County Executive – HHS), Don Crumb (Legislative Representative), Robert Franklin (CFO), Roxana Inscho (Special Children’s Services), Scott Hallock (Public Health), Rebecca Hartman (Chief Toxicologist), John Bringewatt (County Attorney), Laura Smith (Chief Deputy County Attorney), Jim Cullen (MCH Finance Admin.), Desmond Jackson (MCH Deputy Director), Thalia Wright (DHS Commissioner), Steve Newcomb (Office for the Aging Director), Denice Read (DHS)

PUBLIC FORUM: There were no speakers.

APPROVAL OF MINUTES: The minutes of March 22, 2022 were approved as submitted.

NEW BUSINESS:

22-0123 - Acceptance of a Grant from the U.S. Department of Health and Human Services for the CARES Act Provider Relief Fund – HHS Stimulus, Phase IV, to Address the Financial Impact of COVID-19 at Monroe Community Hospital – County Executive Adam J. Bello

MOVED by Legislator Smith, SECONDED by Legislator Brew.
ADOPTED: 9-0

22-0124 - Acceptance of a Grant from the New York State Department of Health and/or the Dormitory Authority of the State of New York for the Statewide Health Care Facility Transformation Program II; Amend the 2022-2027 Capital Improvement Program and 2022 Capital Budget to Increase Funding for the Project Entitled “Friendship Place” at Monroe Community Hospital and Authorize Financing – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Dondorfer.
ADOPTED: 9-0

22-0125 - Amend Resolution 522 of 2021 to Accept Additional Funding from Health Research, Inc. for the Overdose Data to Action Program (Office of the Medical Examiner’s Forensic Toxicology Laboratory) - County Executive Adam J. Bello

MOVED by Legislator Dondorfer, SECONDED by Legislator Keller.
ADOPTED: 9-0

- 22-0126 - Authorize Contracts for the Preschool Special Education Program – County Executive Adam J. Bello

MOVED by Legislator Keller, SECONDED by Legislator Smith.
ADOPTED: 9-0

- 22-0127 - Acceptance of a Combined Grant from the New York State Department of Health and Authorize an Intermunicipal Agreement with the City of Rochester for the Childhood Lead Poisoning Prevention Program (f/k/a Childhood Lead Poisoning Primary Prevention Program and Lead Poisoning Prevention Program – County Executive Adam J. Bello

MOVED by Legislator Smith, SECONDED by Legislator Brew.
ADOPTED: 9-0

- 22-0128 - Acceptance of a Grant from the New York State Office of Children and Family Services for the Child Care Facilitated Enrollment Program - County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Dondorfer.
ADOPTED: 9-0

- 22-0129 - Acceptance of a Grant from the New York State Office of Temporary and Disability Assistance for the Pandemic Emergency Assistance Program – County Executive Adam J. Bello

MOVED by Legislator Dondorfer, SECONDED by Legislator Keller.
ADOPTED: 9-0

- 22-0130 - Acceptance of a Grant from the New York State Office of Temporary and Disability Assistance for the Rental Supplement Program – County Executive Adam J. Bello

MOVED by Legislator Keller, SECONDED by Legislator Smith.
ADOPTED: 9-0

- 22-0131 - Acceptance of Funding from the New York State Office of Addiction Services and Supports and Amend Resolution 517 of 2021 to Authorize Contracts for the Provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2022 for the Monroe County Office of Mental Health – County Executive Adam J. Bello

MOVED by Legislator Smith, SECONDED by Legislator Brew.
ADOPTED: 9-0

- 22-0132 - Acceptance of Grant from the New York State Office for the Aging for the Unmet Need Program and Amend Resolution 519 of 2021 for Authorization to Contract for Monroe County Office for the Aging Programs in 2022-2023 - County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Dondorfer.
ADOPTED: 9-0

- 22-0140 - Authorize an Intermunicipal Agreement with the City of Rochester to Provide Tracking, Oversight, and Evaluation Services Regarding the RASE Commission's Recommendations – County Executive Adam J. Bello

MOVED by Legislator Dondorfer, SECONDED by Legislator Keller.
ADOPTED: 9-0

OTHER MATTERS:

ADJOURNMENT:

There being no other matters, Chairman Milne adjourned the meeting at 5:20 p.m.

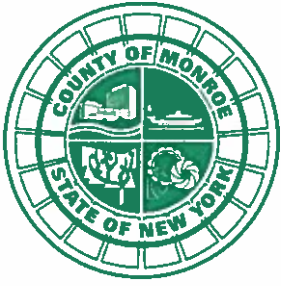
The next Human Services Committee meeting is scheduled for **Tuesday, May 24, 2021 at 5:00 p.m.**

Respectfully submitted,
David Grant
Deputy Clerk of the Legislature



ATTACHMENTS:

- | | Description | File Name |
|---|-----------------------|--|
| ▣ | Referral | R22-0161.pdf |
| ▣ | Supplement
for CIP | Grant_22-0161_CIP_SupplementAttach.pdf |



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

OFFICIAL FILE COPY
No. <u>220161</u>
Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
PLAN & EC DEV -L
ENV. & PUB. WORKS
INTRGOV REL

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

Subject: Adopt 2023-2028 Capital Improvement Program

Honorable Legislators:

I recommend that Your Honorable Body adopt the proposed 2023-2028 Capital Improvement Program as recommended by the Monroe County Planning Board. The proposed Capital Improvement Program is submitted to the County Legislature in accordance with Section C4-10 of Article IV and Section C5-7 of Article V of the Monroe County Charter.

This proposed program includes projects designed to address aging infrastructure while at the same time ensuring that Monroe County continues to grow and expand its job base and quality of life. Projects contained in the program are intended to improve and modernize public buildings, construct needed highway and bridge improvements, as well as continue investment in public safety, the Frederick Douglass Greater Rochester International Airport, the County Parks System, the Monroe County Library System, the Monroe Community Hospital, and Monroe Community College.

The 2023-2028 Capital Improvement Program is the result of a collaborative effort involving the County Executive's Office, Departments of Planning and Development, Finance (Office of Management and Budget), Law, Transportation, Environmental Services, Parks, and Information Services. In addition, the Monroe County Planning Board put in many hours in reviewing and recommending this program. I want to thank all of those involved in the preparation of this program for their hard work and dedication.

The specific legislative actions required are:

1. Fix a public hearing on the adoption of the proposed 2023-2028 Capital Improvement Program.

2. Direct the Clerk of the Legislature to publish legal notice of such public hearing at least once in one daily newspaper of general circulation in the County at least ten (10) days before the date set for the hearing.
3. Adopt the proposed 2023-2028 Capital Improvement Program, as submitted, in its entirety.

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 adoption of the proposed 2023-2028 Capital Improvement Program 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



greater rochester international airport



Monroe Community College
STATE UNIVERSITY OF NEW YORK

SUPPLEMENT

Recommended 2023 - 2028 Capital Improvement Program



MONROE COUNTY
PARKS



April, 2022

Submitted to
the Monroe County Legislature for
Review and Recommendation

by

Adam J. Bello, County Executive *and*

the

Monroe County Planning Board



 Seneca Park Zoo
Connect. Care. Conserve.



Monroe County
Library System
www.libraryweb.org

Supplement to the Recommended 2023-2028 Capital Improvement Program

This Supplement to the April, 2022, Recommended CIP submitted to the Monroe County Legislature is being provided to expand the project summary tables for those departments that use cash from their operating budgets as a source of funds for capital projects (Information Services, Library, Pure Waters, Solid Waste, Parks, Traffic Engineering, Public Safety, and the Office of the Sheriff).

As described in the main CIP document, the sources of funds for financing the County's capital projects are primarily County revenues, project revenues, state and federal aid, and debt financing. Sometimes, private parties or local governments contribute towards a portion of project costs. County revenues primarily consist of property and sales taxes. Project revenues are made up of special district charges (Pure Waters assessments) and enterprise (direct user) fees (Airport, Solid Waste, and Monroe Community Hospital). State and federal aid is in the form of grants for specific projects.

The following department summary tables designate funding sources as follows: County operating cash (cc); County debt financing (c); special district charges (d); district operating cash (dc); enterprise fees (e); enterprise operating cash (ec); state grants (s); federal grants (f); and private funds (p).

Supplement to Recommended 2023-2028 CIP Program Summary Tables Table of Contents

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Department of Information Services

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
N/W Infrastructure	cc	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000
	Total	2,750,000	1,350,000	700,000	900,000	1,600,000	950,000	8,250,000
ERP/Security	cc	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000
	Total	350,000	850,000	350,000	200,000	600,000	650,000	3,000,000
Office Equipment Refresh and Replacement	cc	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000
	Total	0	900,000	2,050,000	2,000,000	900,000	1,500,000	7,350,000
<i>Italics denotes a new project</i>	County Cash	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000
	Department Total	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	3,100,000	18,600,000

Health Department - Medical Examiner

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Toxicology Lab Equipment - Medical Examiner	c	0	310,000	120,000	485,000	0	350,000	1,265,000
	Total	0	310,000	120,000	485,000	0	350,000	1,265,000
<i>Italics denotes a new project</i>	County	0	310,000	120,000	485,000	0	350,000	1,265,000
	Department Total	0	310,000	120,000	485,000	0	350,000	1,265,000

Monroe Community College

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Property Preservation Projects Phase 3	c	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	s	680,000	273,000	1,500,000	1,000,000	1,000,000	1,250,000	5,703,000
	Total	1,360,000	546,000	3,000,000	2,000,000	2,000,000	2,500,000	11,406,000
Applied Technology Center - S.T.E.M. Addition	c	174,000	5,546,000	5,713,000	5,884,000		0	17,317,000
	s	174,000	5,546,000	5,713,000	5,884,000		0	17,317,000
	Total	348,000	11,092,000	11,426,000	11,768,000	0	0	34,634,000
Services for Students Renovation	c	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	s	2,533,000	2,609,000	2,688,000	0	0	0	7,830,000
	Total	5,066,000	5,218,000	5,376,000	0	0	0	15,660,000
Capital Equipment Replacement - Technology	c	680,000	250,000	0	0	0	0	930,000
	s	680,000	250,000	0	0	0	0	930,000
	Total	1,360,000	500,000	0	0	0	0	1,860,000
Expand Virtual Learning Center	c	296,000	0	0	0	0	0	296,000
	s	296,000	0	0	0	0	0	296,000
	Total	592,000	0	0	0	0	0	592,000
Improve Safety of Downtown Campus Entrance	c	232,000	0	0	0	0	0	232,000
	s	232,000	0	0	0	0	0	232,000
	Total	464,000	0	0	0	0	0	464,000
Optimize Campus Wayfinding	c	0	0	0	0	1,568,000	1,568,000	3,136,000
	s	0	0	0	0	1,568,000	1,568,000	3,136,000
	Total	0	0	0	0	3,136,000	3,136,000	6,272,000
Enhance Pedestrian Safety & Connectivity	c	0	0	0	0	431,000	0	431,000
	s	0	0	0	0	431,000	0	431,000
	Total	0	0	0	0	862,000	0	862,000
Improve Transit Services & Facilities	c	0	0	0	0	0	125,000	125,000
	s	0	0	0	0	0	125,000	125,000
	Total	0	0	0	0	0	250,000	250,000
<i>Italics denotes a new project</i>	County	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	State	4,595,000	8,678,000	9,901,000	6,884,000	2,999,000	2,943,000	36,000,000
	Department Total	9,190,000	17,356,000	19,802,000	13,768,000	5,998,000	5,886,000	72,000,000

Monroe Community Hospital

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Infrastructure Improvements	e	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
	Total	220,000	150,000	175,000	150,000	400,000	150,000	1,245,000
Information Technology Equipment	e	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
	Total	593,000	1,218,000	843,000	1,340,000	443,000	643,000	5,080,000
Equipment/Furnishings/Resident Care	e	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
	Total	388,000	502,000	524,000	837,000	556,000	448,000	3,255,000
Interior Improvements	e	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
	Total	600,000	500,000	300,000	300,000	200,000	200,000	2,100,000
Exterior, Site and Utility Improvements	e	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
	Total	350,000	175,000	175,000	175,000	175,000	175,000	1,225,000
Roof Improvements	e	0	1,000,000	0	0	1,000,000	0	2,000,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
<i>Italics denotes a new project</i>	Enterprise	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000
	Department Total	2,151,000	3,545,000	2,017,000	2,802,000	2,774,000	1,616,000	14,905,000

Monroe County Library System

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Library System Automation	cc	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	Total	155,000	155,000	155,000	155,000	155,000	155,000	930,000
Monroe County Library System Fleet Replacement	c	0	0	0	0	260,000	0	260,000
	Total	0	0	0	0	260,000	0	260,000
<i>Italics denotes a new project</i>	County	0	0	0	0	260,000	0	260,000
	County Cash	155,000	155,000	155,000	155,000	155,000	155,000	930,000
	Department Total	155,000	155,000	155,000	155,000	415,000	155,000	1,190,000

Department of Aviation

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Runway 28 Safety Improvements	e	10,000	15,000	125,000	0	0	0	150,000
	s	10,000	15,000	125,000	0	0	0	150,000
	f	180,000	270,000	2,250,000	0	0	0	2,700,000
	Total	200,000	300,000	2,500,000	0	0	0	3,000,000
General Aviation Apron Improvements	e	25,000	25,000	0	25,000	0	25,000	100,000
	s	25,000	25,000	0	25,000	0	25,000	100,000
	f	450,000	450,000	0	450,000	0	450,000	1,800,000
	Total	500,000	500,000	0	500,000	0	500,000	2,000,000
Heavy Equipment	e	0	0	0	30,000	0	0	30,000
	s	0	0	0	30,000	0	0	30,000
	f	2,000,000	0	2,000,000	540,000	0	0	4,540,000
	Total	2,000,000	0	2,000,000	600,000	0	0	4,600,000
Airspace Protection Program	e	50,000	0	50,000	0	0	0	100,000
	s	50,000	0	50,000	0	0	0	100,000
	f	900,000	0	900,000	0	0	0	1,800,000
	Total	1,000,000	0	1,000,000	0	0	0	2,000,000
Terminal Improvements	e	0	0	0	0	100,000	0	100,000
	s	0	0	0	0	100,000	0	100,000
	f	1,000,000	0	0	3,070,000	1,800,000	0	5,870,000
	Total	1,000,000	0	0	3,070,000	2,000,000	0	6,070,000
Airport Building Improvements	e	1,000,000	0	0	1,000,000	0	0	2,000,000
	Total	1,000,000	0	0	1,000,000	0	0	2,000,000
Terminal Fire Detection Upgrade	f	1,000,000	0	0	0	2,000,000	0	3,000,000
	Total	1,000,000	0	0	0	2,000,000	0	3,000,000
Airport Information Systems Upgrade	f	300,000	0	0	0	500,000	0	800,000
	Total	300,000	0	0	0	500,000	0	800,000
Planning and Design Projects	e	13,000	0	0	0	25,000	0	38,000
	s	13,000	0	0	0	25,000	0	38,000
	f	225,000	0	0	0	450,000	0	675,000
	Total	251,000	0	0	0	500,000	0	751,000
100 Ramp Rehabilitation	e	200,000	0	0	0	0	500,000	700,000
	Total	200,000	0	0	0	0	500,000	700,000
Property Acquisition	e	25,000	0	0	0	0	25,000	50,000
	s	25,000	0	0	0	0	25,000	50,000
	f	450,000	0	0	0	0	450,000	900,000
	Total	500,000	0	0	0	0	500,000	1,000,000
Taxiway "C" Rehabilitation	e	0	0	50,000	0	0	0	50,000
	s	0	0	50,000	0	0	0	50,000
	f	0	3,000,000	900,000	0	0	0	3,900,000
	Total	0	3,000,000	1,000,000	0	0	0	4,000,000
Parking Facility Upgrades	e	0	500,000	0	500,000	0	500,000	1,500,000
	Total	0	500,000	0	500,000	0	500,000	1,500,000
North Ramp Improvements	e	0	50,000	0	0	100,000	0	150,000
	s	0	50,000	0	0	100,000	0	150,000
	f	0	900,000	0	0	1,800,000	0	2,700,000
	Total	0	1,000,000	0	0	2,000,000	0	3,000,000

Department of Aviation, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Viaduct Rehabilitation	e	0	50,000	0	0	50,000	0	100,000
	s	0	50,000	0	0	50,000	0	100,000
	f	0	900,000	0	0	900,000	0	1,800,000
	Total	0	1,000,000	0	0	1,000,000	0	2,000,000
Access/Circulation Roadway	e	0	500,000	0	0	0	500,000	1,000,000
	s	0	0	0	0	0	0	0
	f	0	0	0	0	0	0	0
	Total	0	500,000	0	0	0	500,000	1,000,000
Airport Safety and Security	e	0	75,000	0	0	0	0	75,000
	s	0	75,000	0	0	0	0	75,000
	f	0	1,350,000	0	0	0	0	1,350,000
	Total	0	1,500,000	0	0	0	0	1,500,000
Airport Pavement Management Study	e	0	15,000	0	0	0	0	15,000
	s	0	15,000	0	0	0	0	15,000
	f	0	270,000	0	0	0	0	270,000
	Total	0	300,000	0	0	0	0	300,000
Refurbish Passenger Loading Bridges	f	0	0	2,000,000	0	0	2,000,000	4,000,000
	Total	0	0	2,000,000	0	0	2,000,000	4,000,000
Runway 4-22 Safety Improvement at Little Black Creek	e	0	0	55,000	0	0	25,000	80,000
	s	0	0	55,000	0	0	25,000	80,000
	f	0	0	990,000	0	0	450,000	1,440,000
	Total	0	0	1,100,000	0	0	500,000	1,600,000
Airport Utility System Improvements	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	0	0	0	1,000,000	0	0	1,000,000
Master Plan Update	e	0	0	0	50,000	0	0	50,000
	s	0	0	0	50,000	0	0	50,000
	f	0	0	0	900,000	0	0	900,000
	Total	0	0	0	1,000,000	0	0	1,000,000
Runway 4-22 Connector Taxiways	e	0	0	0	75,000	0	0	75,000
	s	0	0	0	75,000	0	0	75,000
	f	0	0	0	1,350,000	0	0	1,350,000
	Total	0	0	0	1,500,000	0	0	1,500,000
Rehabilitate Taxiway A	e	0	0	0	0	0	100,000	100,000
	s	0	0	0	0	0	100,000	100,000
	f	0	0	0	0	0	1,800,000	1,800,000
	Total	0	0	0	0	0	2,000,000	2,000,000
Airfield Lighting Upgrade	e	0	0	0	0	0	75,000	75,000
	s	0	0	0	0	0	75,000	75,000
	f	0	0	0	0	0	1,350,000	1,350,000
	Total	0	0	0	0	0	1,500,000	1,500,000
Environmental Compliance Projects	e	0	0	0	0	0	50,000	50,000
	s	0	0	0	0	0	50,000	50,000
	f	0	0	0	0	0	900,000	900,000
	Total	0	0	0	0	0	1,000,000	1,000,000
<i>Italics denotes a new project</i>	Enterprise	1,323,000	1,230,000	280,000	1,730,000	275,000	1,800,000	6,638,000
	State	123,000	230,000	280,000	230,000	275,000	300,000	1,438,000
	Federal	6,505,000	7,140,000	9,040,000	7,210,000	7,450,000	7,400,000	44,745,000
	Department Total	7,951,000	8,600,000	9,600,000	9,170,000	8,000,000	9,500,000	52,821,000

Department of Environmental Services - Division of Pure Waters

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
RPWD - General Collection System & Treatment Plant Improvements	dc	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
	Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,000,000
NWQPWD - General Pump Station, Interceptor and Treatment Plant Improvements	dc	950,000	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
	Total	950,000	950,000	950,000	950,000	950,000	950,000	950,000	5,700,000
IBSCPWD - General Pump Station & Interceptor Improvements	dc	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
GCOSD - General Collection System Improvements	dc	350,000	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000
	Total	350,000	350,000	350,000	350,000	350,000	350,000	450,000	2,200,000
RPWD - CSOAP Tunnel System Improvements	d	0	0	1,200,000	4,800,000	0	0	0	6,000,000
	Total	0	0	1,200,000	4,800,000	0	0	0	6,000,000
IBSCPWD - South Central Trunk Sewer Improvements	d	0	0	1,200,000	1,800,000	0	0	0	3,000,000
	Total	0	0	1,200,000	1,800,000	0	0	0	3,000,000
NWQPWD - Aeration Improvements	d	0	0	2,400,000	6,000,000	6,000,000	0	0	14,400,000
	Total	0	0	2,400,000	6,000,000	6,000,000	0	0	14,400,000
GCOSD - Pump Station Improvements	d	0	0	750,000	0	0	0	0	750,000
	Total	0	0	750,000	0	0	0	0	750,000
IBSCPWD - Thomas Creek Pump Station Improvements	d	0	0	0	400,000	1,600,000	0	0	2,000,000
	Total	0	0	0	400,000	1,600,000	0	0	2,000,000
NWQPWD - Preliminary Treatment Improvements	d	0	0	0	600,000	2,400,000	0	0	3,000,000
	Total	0	0	0	600,000	2,400,000	0	0	3,000,000
FEV - Primary Scum Collection Improvements	d	0	0	0	1,000,000	0	0	0	1,000,000
	Total	0	0	0	1,000,000	0	0	0	1,000,000
FEV - Stockroom and MEI Shop Improvements	d	0	0	0	0	1,200,000	4,800,000	0	6,000,000
	Total	0	0	0	0	1,200,000	4,800,000	0	6,000,000
NWQPWD - Buttonwood/Flynn Rd/Island Cottage Pump Stations Improvements	d	0	0	0	0	3,500,000	16,500,000	0	20,000,000
	Total	0	0	0	0	3,500,000	16,500,000	0	20,000,000
<i>IBSCPWD - Irondequoit Bay Pump Station Improvements</i>	d	0	0	0	0	0	1,000,000	0	1,000,000
	Total	0	0	0	0	0	1,000,000	0	1,000,000
<i>RPWD - General CSOAP Tunnel System Improvements</i>	dc	0	0	0	0	0	0	500,000	500,000
	Total	0	0	0	0	0	0	500,000	500,000
<i>NWQPWD - NWQ WWTF Electrical Improvements</i>	d	0	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	0	400,000	400,000
<i>Italics denotes a new project</i>	District	0	0	5,550,000	14,600,000	14,700,000	22,700,000	0	57,550,000
	District Cash	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000	4,850,000	0	26,100,000
	Department Total	4,250,000	4,250,000	9,800,000	18,850,000	18,950,000	27,550,000	0	83,650,000

Department of Environmental Services - Engineering and Facilities Management

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Frontier Field Stadium Seating and Caulking Replacement	c	1,000,000	0	0	0	0	0	1,000,000
	Total	1,000,000	0	0	0	0	0	1,000,000
CityPlace Electrical and Mechanical Improvements	c	1,600,000	0	0	0	0	0	1,600,000
	Total	1,600,000	0	0	0	0	0	1,600,000
General Elevator Reconstructions and Replacements	c	3,000,000	3,000,000	0	0	0	0	6,000,000
	Total	3,000,000	3,000,000	0	0	0	0	6,000,000
General Improvements of County Buildings	c	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000
	Total	1,325,000	0	1,400,000	0	1,350,000	0	4,075,000
Westfall Building Reconstruction	c	1,100,000	0	0	0	0	2,800,000	3,900,000
	Total	1,100,000	0	0	0	0	2,800,000	3,900,000
Hall of Justice Court Requested Improvements	s	0	200,000	0	0	200,000	0	400,000
	Total	0	200,000	0	0	200,000	0	400,000
Hall of Justice Reconstruction	c	0	0	675,000	0	1,825,000	0	2,500,000
	Total	0	0	675,000	0	1,825,000	0	2,500,000
Civic Center Complex Reconstruction	c	0	0	675,000	0	825,000	0	1,500,000
	Total	0	0	675,000	0	825,000	0	1,500,000
HOJ Sally Port	c	0	0	3,000,000	0	0	0	3,000,000
	Total	0	0	3,000,000	0	0	0	3,000,000
Fleet Maintenance Building Improvements	c	0	0	0	500,000	2,000,000	0	2,500,000
	Total	0	0	0	500,000	2,000,000	0	2,500,000
CityPlace General Improvements	c	0	0	0	0	0	1,250,000	1,250,000
	Total	0	0	0	0	0	1,250,000	1,250,000
<i>Italics denotes a new project</i>	County	8,025,000	3,000,000	5,750,000	500,000	6,000,000	4,050,000	27,325,000
	State	0	200,000	0	0	200,000	0	400,000
	Department Total	8,025,000	3,200,000	5,750,000	500,000	6,200,000	4,050,000	27,725,000

Department of Environmental Services - Solid Waste

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
MCRC & RRF Facilities Improvements	ec	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Northeast Quadrant (Gloria Drive) Landfill Improvements	e	0	0	500,000	2,500,000	2,500,000	0	5,500,000
	Total	0	0	500,000	2,500,000	2,500,000	0	5,500,000
<i>Italics denotes a new project</i>	Enterprise	0	0	500,000	2,500,000	2,500,000	0	5,500,000
	Enterprise	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Cash							
	Department Total	200,000	200,000	700,000	2,700,000	2,700,000	200,000	6,700,000

Department of Parks

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
Buildings and Structures	cc	750,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
	Total	750,000	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Equipment/Vehicles Parks - Heavy Duty	cc	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment/Vehicles Parks - Light Duty	cc	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Utilities, Access and Site Improvements	cc	550,000	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
	Total	550,000	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000
Highland Park - Master Plan Improvements	c	20,000	700,000	0	0	0	0	0	720,000
	Total	20,000	700,000	0	0	0	0	0	720,000
Churchville Park - Master Plan Update	c	0	80,000	0	0	0	0	0	80,000
	Total	0	80,000	0	0	0	0	0	80,000
Greece Canal Park - Master Plan Improvements	c	0	50,000	600,000	0	0	0	0	650,000
	Total	0	50,000	600,000	0	0	0	0	650,000
Ontario Beach Park - Master Plan Improvements	c	0	0	0	100,000	800,000	0	0	900,000
	Total	0	0	0	100,000	800,000	0	0	900,000
Black Creek Park - Master Plan Improvements	c	0	0	0	0	100,000	720,000	0	820,000
	Total	0	0	0	0	100,000	720,000	0	820,000
<i>Oatka Creek Park - Master Plan Update</i>	c	0	0	0	0	0	80,000	0	80,000
	Total	0	0	0	0	0	80,000	0	80,000
<i>Italics denotes a new project</i>	County	20,000	830,000	600,000	100,000	900,000	800,000	0	3,250,000
	County Cash	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	9,300,000
	Department Total	1,570,000	2,380,000	2,150,000	1,650,000	2,450,000	2,350,000	0	12,550,000

Department of Parks - Seneca Park Zoo

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
Tropical Exhibit and Main Entry Plaza	c	49,000,000	0	0	0	0	0	0	49,000,000
	p	15,120,000	0	0	0	0	0	0	15,120,000
	Total	64,120,000	0	0	0	0	0	0	64,120,000
Facilities and Grounds	c	500,000	0	500,000	0	500,000	0	0	1,500,000
	Total	500,000	0	500,000	0	500,000	0	0	1,500,000
<i>Italics denotes a new project</i>	County	49,500,000	0	500,000	0	500,000	0	0	50,500,000
	Private	15,120,000	0	0	0	0	0	0	15,120,000
	Department Total	64,620,000	0	500,000	0	500,000	0	0	65,620,000

Department of Transportation - Highways and Bridges

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Culvert Replacement Program	c	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Milling/Resurfacing/Recycling	c	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
	Total	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
DOT Replacement Vehicles	cc	125,000	125,000	125,000	125,000	125,000	125,000	750,000
	Total	125,000	125,000	125,000	125,000	125,000	125,000	750,000
Road Machinery & Equipment	c	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
	Total	373,000	247,000	59,000	378,000	305,000	258,000	1,620,000
Thomas Avenue (St. Paul Blvd. to Pattonwood Drive)	c	450,000	0	4,800,000	0	0	0	5,250,000
	Total	450,000	0	4,800,000	0	0	0	5,250,000
Redman Road Bridge over Yanty Creek (1041320)	c	275,000	0	1,950,000	0	0	0	2,225,000
	Total	275,000	0	1,950,000	0	0	0	2,225,000
Phillips Road (NYS Route 104 to Schlegel Road)	c	425,000	0	0	5,800,000	0	0	6,225,000
	Total	425,000	0	0	5,800,000	0	0	6,225,000
Hinchey Road (Pixley Road to Chili Avenue)	c	6,200,000	0	0	0	0	0	6,200,000
	Total	6,200,000	0	0	0	0	0	6,200,000
Middle Road (Erie Station Road to Lehigh Station Road)	c	3,200,000	0	0	0	0	0	3,200,000
	Total	3,200,000	0	0	0	0	0	3,200,000
Highway Preventive Maintenance #10	c	0	370,000	0	0	0	0	370,000
	s	0	1,112,000	0	0	0	0	1,112,000
	f	0	5,929,000	0	0	0	0	5,929,000
	Total	0	7,411,000	0	0	0	0	7,411,000
East River Road (NYS Thruway I-90 to Ward Road)	c	0	6,350,000	0	0	0	0	6,350,000
	p	0	1,650,000	0	0	0	0	1,650,000
	Total	0	8,000,000	0	0	0	0	8,000,000
Calkins Road (East Henrietta Road to Pinnacle Road)	c	0	4,200,000	0	0	0	0	4,200,000
	Total	0	4,200,000	0	0	0	0	4,200,000
Mile Square Road Bridge over Irondequoit Creek (3317130)	c	0	275,000	0	1,550,000	0	0	1,825,000
	Total	0	275,000	0	1,550,000	0	0	1,825,000
Taylor Road Bridge over Irondequoit Creek (3317720)	c	0	275,000	0	1,200,000	0	0	1,475,000
	Total	0	275,000	0	1,200,000	0	0	1,475,000
Linden Avenue (NYS Route 441 to N. Washington Street)	c	0	425,000	0	0	4,200,000	0	4,625,000
	Total	0	425,000	0	0	4,200,000	0	4,625,000
North Hamlin Road Bridge over Sandy Creek (3317640)	c	0	0	1,100,000	0	0	0	1,100,000
	Total	0	0	1,100,000	0	0	0	1,100,000
Moscow Road Bridge over Yanty Creek (3317110)	c	0	0	275,000	0	1,400,000	0	1,675,000
	Total	0	0	275,000	0	1,400,000	0	1,675,000
Broadway: S. Union/Goodman & Union St.: Broadway/Monroe (City)	c	0	0	0	4,000,000	0	0	4,000,000
	Total	0	0	0	4,000,000	0	0	4,000,000
Clover Street (Monroe Avenue to East Avenue)	c	0	0	0	580,000	0	0	580,000
	Total	0	0	0	580,000	0	0	580,000
Vintage Lane Bridge over Round Pond Creek (3367000)	c	0	0	0	300,000	0	1,500,000	1,800,000
	Total	0	0	0	300,000	0	1,500,000	1,800,000
Lehigh Station Road (East River Rd. to W. Henrietta Rd.)	c	0	0	0	0	500,000	0	500,000
	Total	0	0	0	0	500,000	0	500,000
Harris Road (NYS Route 441 to Atlantic Avenue)	c	0	0	0	0	490,000	0	490,000
	Total	0	0	0	0	490,000	0	490,000

Department of Transportation - Highways and Bridges, continued

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
Turk Hill Road Bridge over Thomas Creek Tributary (3317260)	c	0	0	0	0	0	275,000	0	275,000
	Total	0	0	0	0	0	275,000	0	275,000
Ridgeway Avenue - City Line to Ramona Street (City)	c	0	0	0	0	0	0	3,000,000	3,000,000
	Total	0	0	0	0	0	0	3,000,000	3,000,000
<i>Trolley Blvd (Long Pond Rd. to Lee Rd.)</i>	c	0	0	0	0	0	0	400,000	400,000
	Total	0	0	0	0	0	0	400,000	400,000
<i>Jacobs Road Bridge over Yanty Creek (3317670)</i>	c	0	0	0	0	0	0	325,000	325,000
	Total	0	0	0	0	0	0	325,000	325,000
<i>Italics denotes a new project</i>	County	14,023,000	15,242,000	11,284,000	16,908,000	10,270,000	8,583,000	76,310,000	
	County Cash	125,000	125,000	125,000	125,000	125,000	125,000	750,000	
	Private	0	1,650,000	0	0	0	0	1,650,000	
	State	0	1,112,000	0	0	0	0	1,112,000	
	Federal	0	5,929,000	0	0	0	0	5,929,000	
	Department Total	14,148,000	24,058,000	11,409,000	17,033,000	10,395,000	8,708,000	85,751,000	

Department of Transportation - Traffic Engineering

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years	
		2023	2024	2025	2026	2027	2028		
Traffic Engineering	cc	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
	Total	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,700,000
Spot Improvement Projects	cc	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
	Total	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
City of Rochester Traffic Features	cc	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	Total	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Traffic Sign Retroreflectivity Program	cc	50,000	50,000	50,000	50,000	50,000	100,000	100,000	350,000
	Total	50,000	50,000	50,000	50,000	50,000	100,000	100,000	350,000
Highway Lighting Rehabilitation - Central	c	3,850,000	0	0	0	0	0	0	3,850,000
	Total	3,850,000	0	0	0	0	0	0	3,850,000
Road Machinery and Apparatus	c	0	180,000	100,000	845,000	160,000	196,000	196,000	1,481,000
	Total	0	180,000	100,000	845,000	160,000	196,000	196,000	1,481,000
RTOC Rehabilitation II	c	0	0	0	200,000	0	1,500,000	1,700,000	1,700,000
	Total	0	0	0	200,000	0	1,500,000	1,700,000	1,700,000
<i>Italics denotes a new project</i>	County	3,850,000	180,000	100,000	1,045,000	160,000	1,696,000	7,031,000	
	County Cash	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,300,000	7,550,000	
	Department Total	5,100,000	1,430,000	1,350,000	2,295,000	1,410,000	2,996,000	14,581,000	

Department of Public Safety

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Public Safety Communications Equipment and Device Replacement	cc	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
	Total	250,000	500,000	250,000	250,000	500,000	250,000	2,000,000
Public Safety Communications Infrastructure	cc	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000
	Total	500,000	250,000	500,000	500,000	250,000	500,000	2,500,000
Public Safety Vehicle Replacement	cc	120,000	120,000	120,000	120,000	120,000	120,000	720,000
	Total	120,000	120,000	120,000	120,000	120,000	120,000	720,000
Public Safety Technology Research and Planning	c	200,000	200,000	0	0	0	200,000	600,000
	Total	200,000	200,000	0	0	0	200,000	600,000
Public Safety Communications Infrastructure Replacement	c	1,265,000	0	0	0	0	0	1,265,000
	Total	1,265,000	0	0	0	0	0	1,265,000
Hazardous Material Fire Truck Replacement	c	0	1,300,000	0	0	0	0	1,300,000
	Total	0	1,300,000	0	0	0	0	1,300,000
Public Safety Training Center Capital Improvements	c	0	100,000	0	0	0	50,000	150,000
	Total	0	100,000	0	0	0	50,000	150,000
Forensic Instrumentation Upgrade	c	0	0	140,000	150,000	1,300,000	0	1,590,000
	Total	0	0	140,000	150,000	1,300,000	0	1,590,000
Public Safety Systems Hardware / Software Upgrades	c	0	0	432,000	300,000	0	0	732,000
	Total	0	0	432,000	300,000	0	0	732,000
911 Phone System	c	0	0	2,750,000	0	0	0	2,750,000
	Total	0	0	2,750,000	0	0	0	2,750,000
Communications Site (Tower) Relocation	c	0	0	250,000	0	0	0	250,000
	Total	0	0	250,000	0	0	0	250,000
911 Logging Recorder Replacement	c	0	0	0	500,000	0	0	500,000
	Total	0	0	0	500,000	0	0	500,000
911 Workstation Replacement	c	0	0	0	0	375,000	0	375,000
	Total	0	0	0	0	375,000	0	375,000
<i>Special Operations Vehicle Replacement (Fire Bureau)</i>	c	0	0	0	0	0	600,000	600,000
	Total	0	0	0	0	0	600,000	600,000
Improve & Expand Emergency Operations Center	c	0	0	0	0	0	50,000	50,000
	Total	0	0	0	0	0	50,000	50,000
<i>Italics denotes a new project</i>	County	1,465,000	1,600,000	3,572,000	950,000	1,675,000	900,000	10,162,000
	County Cash	870,000	870,000	870,000	870,000	870,000	870,000	5,220,000
	Department Total	2,335,000	2,470,000	4,442,000	1,820,000	2,545,000	1,770,000	15,382,000

Monroe County Office of the Sheriff

Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Sheriff's Vehicle Replacement	cc	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	Total	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
Jail Tower Addition and Mainframe Improvements	c	600,000	0	0	0	0	0	600,000
	Total	600,000	0	0	0	0	0	600,000
Sheriff's Armored Vehicle Replacement	s	250,000	0	0	0	0	0	250,000
	Total	250,000	0	0	0	0	0	250,000
Sheriff's Office CBRNE Total Containment Vessel Replacement Project	c	0	250,000	0	0	0	0	250,000
	Total	0	250,000	0	0	0	0	250,000
Jail Mainframe Reconstruction	c	0	0	12,500,000	0	0	0	12,500,000
	Total	0	0	12,500,000	0	0	0	12,500,000
Sheriff's Office Active Shooter Firearm and PPE replacement project	c	0	0	0	0	350,000	0	350,000
	Total	0	0	0	0	350,000	0	350,000
Sheriff's Office Marine Unit Vessel Replacement Project	c	0	0	0	0	300,000	0	300,000
	s	0	0	0	0	100,000	0	100,000
	Total	0	0	0	0	400,000	0	400,000
HOJ Plaza Level Security Project	c	0	0	0	0	250,000	0	250,000
	Total	0	0	0	0	250,000	0	250,000
<i>Radio Communications Infrastructure for Jail and Court Bureau</i>	c	0	0	0	0	0	750,000	750,000
	Total	0	0	0	0	0	750,000	750,000
<i>Sheriff's Spec OPS Bldg Upgrades</i>	c	0	0	0	0	0	150,000	150,000
	Total	0	0	0	0	0	150,000	150,000
<i>Italics denotes a new project</i>	County	600,000	250,000	12,500,000	0	900,000	900,000	15,150,000
	County Cash	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	9,600,000
	State	250,000	0	0	0	100,000	0	350,000
	Department Total	2,450,000	1,850,000	14,100,000	1,600,000	2,600,000	2,500,000	25,100,000

Monroe County Water Authority

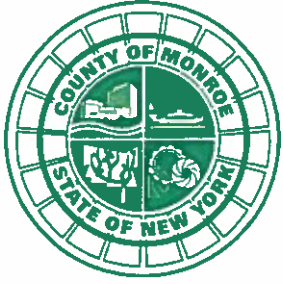
Project Name	Funding	Budget	Annual Project Cost					Total Cost 6 Years
		2023	2024	2025	2026	2027	2028	
Hydrant Replacement Program	d	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
	Total	375,000	400,000	425,000	450,000	475,000	475,000	2,600,000
Water Main Rehabilitation	d	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
	Total	7,700,000	7,900,000	8,000,000	8,150,000	8,300,000	8,300,000	48,350,000
Storage Facilities Rehabilitation	d	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
	Total	1,400,000	1,200,000	930,000	1,900,000	1,750,000	1,750,000	8,930,000
Residential Meter Replacement and Upgrade Program	d	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
	Total	2,485,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	15,985,000
Large Meter Replacement and Upgrade Program	d	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
	Total	307,250	310,000	310,000	310,000	310,000	310,000	1,857,250
Valve Replacement Program	d	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
	Total	320,000	340,000	360,000	380,000	400,000	400,000	2,200,000
<i>Italics denotes a new project</i>	District	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250
	Department Total	12,587,250	12,850,000	12,725,000	13,890,000	13,935,000	13,935,000	79,922,250



ATTACHMENTS:

Description File Name

▣ Referral R22-0167.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

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No. <u>220167</u>
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Committee Assignment ✓
ENV. & PUB. WORKS -L
HUMAN SERVICES
WAYS & MEANS

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

Subject: Authorize the Implementation of a Project Labor Agreement for the Specialized Secure Detention Facility Capital Project

Honorable Legislators:

I recommend that Your Honorable Body authorize the implementation of a Project Labor Agreement ("PLA") for the Specialized Secure Detention Facility Capital Project.

Your Honorable Body, through Bond Resolution 184 of 2021, authorized financing for the Specialized Secure Detention ("SSD") Capital Project at the Children's Detention Center ("CDC"). This project includes the design and construction of new facilities as required by New York State's Raise the Age initiative. Phase One of the work has been completed, which involved reconstruction of a portion of Building 67 at the CDC to establish ten initial SSD beds for Adolescent Offenders. Phase Two of the project will involve construction of new housing units to optimize accommodations for the fluctuating number of mixed populations of male and female Adolescent Offenders, Juvenile Offenders and Juvenile Delinquents, and expanding and modernizing the program space necessary for education, health care, counselling, security, administration, food service, and recreation for the mixed populations.

The project must meet the requirements of the New York State Commission of Corrections and the New York State Office of Children and Family Service, which include milestones for various phases of the work. To ensure work on the Specialized Secure Detention Facility Capital Project is being performed efficiently and effectively, a PLA will serve to provide uniform work conditions, cost savings, maximum labor-management harmony, and comprehensive protection against work disruptions arising out of labor disputes over the duration of the project. An economic benefits analysis performed by Seeler Engineering, P.C. indicates that the PLA for the Specialized Secure Detention Facility Capital Project may result in an estimated cost savings of \$877,700, which is 3.7% of the overall estimated construction cost. The benefits of such an agreement are outlined in the final Benefits Analysis Report, which will be on file in the Office of the Clerk of the Monroe County Legislature.

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The terms of the PLA have been negotiated with the union trades by Monroe County, Seeler Engineering, P.C., and LeChase Construction Services, LLC, the construction manager for the Specialized Secure Detention Facility Capital Project. The PLA will be executed between LeChase Construction Services, LLC, as construction manager for the Specialized Secure Detention Facility Capital Project, and the union trades. Monroe County negotiated and implemented PLAs for the O'Rourke Bridge Project in 2000, Monroe Community College Building 9 Expansion and Renovation Project in 2007, the Monroe County Public Safety Laboratory Project in 2009, the Monroe Community College Downtown Campus in 2015, the Modernization and Revitalization of Terminal Facilities at the Greater Rochester International Airport in 2017, and the Frank E. Van Lare Water Resource Recovery Facility Capital Improvements Projects in 2020.

The specific legislative action required is to authorize the implementation of a Project Labor Agreement for the benefit of the Specialized Secure Detention Facility Capital Project.

The Specialized Secure Detention Facility Capital Project is an Unlisted Action under the New York State Environmental Quality Review Act ("SEQRA"). Pursuant to Resolution 182 of 2021, the Monroe County Legislature issued a Negative Declaration for this project. No further action under SEQRA is required.

Funding for this project, consistent with authorized uses, is available in capital fund 1894. 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



REPORT PROJECT LABOR AGREEMENT BENEFIT ANALYSIS

MONROE COUNTY
SPECIALIZED SECURE DETENTION FACILITY PHASE 2
RUSH, NEW YORK

APRIL 21, 2022

Prepared By
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Penfield, New York 14526
(585) 388-6616

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Table 2 – Total Labor Hours Breakdown by Craft

Table 3 – Key Features of Existing Labor Agreements

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Appendix A – Project Schedule

Appendix B – Project Cost Estimate

Appendix C – Detailed Cost Savings Calculations

Section 1 – Executive Summary

1.1 Background

Project Labor Agreements (PLAs), utilized in the private sector for many years, are recognized as a tool used to facilitate the cost effective and timely completion of major construction projects. The PLAs serve these objectives by providing cost savings, uniform working conditions, a stable labor environment, and comprehensive protection against work disruptions arising from labor disputes.

In March of 1993, the U.S. Supreme Court held that a governmental entity, when it is acting in its proprietary capacity as owner or manager of property and is participating in the construction industry marketplace much as a private employer, can utilize a PLA without conflicting with federal law. On March 28, 1996 the New York State Court of Appeals determined State Law allows the use of PLAs on publicly owned projects. In that case, involving the repair and refurbishing of the Tappan Zee Bridge, the Court emphasized the need for the PLA to foster the dual purposes underlying the State's various competitive bidding laws: (1) protecting public fisc and (2) avoiding favoritism, fraud or corruption. For additional details, see *New York State Chapter, Inc. v. New York State Thruway Auth.*, 88 N.Y.2d 56, 643 N.Y.S.2d 480 (1996) (sometimes referred to as the "Tappan Zee" case).

The Courts place great emphasis on the importance of potential cost savings to the public through the use of a PLA. This was clearly the message when the Court rejected employing a PLA in a companion case involving the Roswell Park Cancer Institute in Buffalo. In that case, the Courts prohibited the use of a PLA because of insufficient evidence that the Dormitory Authority intended it as a cost saving device.

As set forth in Section 222 of New York State Labor Law, a state agency or any political subdivision thereof having jurisdiction over a public works project may require a contractor to enter into a PLA when the agency determines that its interest is best met with application of a PLA that:

- 1) obtains the best work at the lowest price in the construction process;
- 2) prevents favoritism, fraud and corruption; and
- 3) is based on other factors such as the impact of delays, the possibility of cost savings advantages and history of labor unrest in the area.

Monroe County (the County) is in the process of procuring a construction contract for Phase 2 of the Specialized Secure Detention Facility Project (the Project). The Project has an estimated construction cost of approximately \$23.7 million. Based upon the scope and schedule for this Project and consistent with New York State Labor Law Section 222, the County is considering the use of a PLA for which the terms have not yet been negotiated.

The County has retained Seeler Engineering, P.C. (Seeler), an independent consultant experienced in the development and implementation of PLAs, to conduct a thorough analysis of the costs/benefits of a PLA for this Project. In preparing this report, Seeler evaluated the key aspects of the Project scope to assess

areas of potential costs/benefits against PLA terms and conditions successfully negotiated in previous agreements in the area. The results of this independent study will serve as the basis for a decision whether to proceed with negotiations for a PLA for this Project.

1.2 Specialized Secure Detention Facility Phase 2

The Specialized Secure Detention Facility, located in Rush, New York, is initiating the second phase of a two-phase project combining strategic renovations with new construction to address the accommodation of Raise the Age-related 16- and 17-year-old Adolescent Offenders (AOs), as well as to replace the existing 20-bed Building 68 facility that currently houses Monroe County Juvenile Delinquent (JD) and Juvenile Offender (JO) youth. Phase 1, consisted of improvements to Building 68 and the renovation of part of Building 67 into a 10-bed Specialized Secure Detention Facility, and was completed in 2019. This second phase, Phase 2, which is the subject of this study, will consist of the construction of a new 58,000 square foot (SF), 48-bed Specialized Secure Detention Facility that will connect to Building 67. The Project will also include renovations to Building 67 as well as site improvements including an outdoor courtyard, perimeter security improvements, site utilities, and visitor vehicular access to visitation.

1.3 Our Study

This study includes an assessment of the economic and non-economic considerations of a PLA. Seeler analyzed the existing applicable area Collective Bargaining Agreements (CBAs) of 14 labor craft unions (with 19 agreements). The CBAs would govern construction on the Project in the absence of a PLA. Seeler's study identifies Project components where the use of a PLA can result in a reduced total Project labor cost.

Given the nature and size of this Project, as well as the make-up of the market, we would expect, in the absence of a PLA, on a dollar basis, the percent of successful unionized contractors and sub-contractors covered by one or more of the applicable CBAs to be a minimum of 65 percent. This projection is based upon the author's review of projects recently executed in the Rochester Region (the Region), as well as an understanding of the construction labor supply and demand in the Region, the size of the Project, the nature and makeup of contractors in the Region who routinely execute this type of work, and previous projects constructed in the Region with and without PLAs. For a project of this size and nature, we would not expect to see a significant number of new contractors/subcontractors from outside the Region.

1.4 Summary

Project cost savings estimated for the Project were prepared based upon contract provisions routinely negotiated into PLAs in the Region and are summarized below.

1.4.1 Project Cost Savings: Labor

We estimate that a PLA could result in a savings of \$201,300 or approximately 3.1 percent of the projected cost of labor for the entire Project (estimated at \$6,503,100). Cost savings attributed to each potential change in current CBAs are presented below.

Section 2 – Project Description

2.1 Scope

The Specialized Secure Detention Facility Phase 2 Project will consist of the construction of a new 58,000 square foot (SF), 48-bed facility that will connect to Building 67. The Project will also include renovations to Building 67 which will result in a 58-bed total capacity. The project will include multiple 6-bed or 12-bed housing “pods”, a double gymnasium dedicated space for classrooms and programming, modern and more secure visitation, modern intake and medical facilities, and an on-site commercial kitchen with dining areas. The units for housing, administrative functions, and program activities will be arranged around a “loop” corridor that connects them while creating a functional outdoor courtyard between them. The Project will also include site improvements to perimeter security, site utilities, and visitor vehicular access to visitation.

The Specialized Secure Detention Facility is operational and will remain operational for the duration of the Project. It is anticipated that an initial screening for construction employees will be conducted by the Monroe County Sheriff’s Department. A work area will be defined within the existing perimeter security fencing and will be secured with temporary fencing to separate the detention areas from the construction site. The designated work area will have a separate construction entrance with a 24-hour manned gate guard. It is anticipated that ID cards will be issued to construction employees who clear the initial screening which would allow access without the need for daily screenings.

2.2 Schedule

A preliminary construction schedule has been established for the Project and is included as Appendix A. The overall Project construction duration is projected to be 17 months. Construction on the Project is anticipated to start in October of 2022 with all work to be substantially completed by February of 2024.

It is anticipated that the County will utilize an early bid package for site preparation as well as foundations of the new building. Site preparation will include temporary security fencing, site utility work, clearing and grubbing, preliminary grading, construction roadways and other temporary facilities. Any delays in construction on the early bid package could impact subsequent work and delay the Project. Therefore, construction in and around the detention facility will require careful planning and scheduling to avoid unintended consequences, disruptions to the Project. Based on the size and nature of the Project, the anticipated construction schedule, while not lavish, is considered sufficient to complete the Project without the use of unique work schedules that result in labor premiums.

2.3 Construction Costs

The Project team has prepared a preliminary Project cost estimate. The total Project construction costs for work that would be covered by any PLA is valued at \$23.7 million. A copy of the estimate is included in Appendix B.

Section 3 – Estimate of Craft Labor Needs

3.1 Craft Labor Breakdown

Nineteen craft labor unions would represent the construction industry in the Region. A complete listing of the unions is presented on Table 1. Of this number, 14 craft labor unions with 19 agreements would have active involvement in the work planned for the Project, and includes the Bricklayers, Carpenters (separate Building and Heavy & Highway agreements), Electrical Workers, Glaziers, Heat & Frost Insulators, Iron Workers, Laborers (separate Building and Heavy & Highway agreements), Operating Engineers (separate Building, Heavy & Highway and Technical agreements), Painters, Plumbers & Steamfitters, Roofers, Sheet Metal Workers, Sprinkler Fitters and Teamsters (separate Building and Heavy & Highway agreements). The work included in this study is subject to both Building and Heavy & Highway agreements for those trades where separate agreements for Building and Heavy & Highway work have been established. Trades which have separate agreements for Building and Heavy & Highway work include the Bricklayers, Carpenters, Laborers, Operating Engineers and Teamsters.

Table 2 includes work area labor breakdowns for the Project. This analysis estimates that nearly 113,900 craft labor hours will be required to complete construction work for the Project. Demand for craft labor will be immediate upon initiation of the construction activities.

In the absence of a PLA, we would expect, on a dollar basis, the percent of successful unionized contractors and sub-contractors covered by one or more of the applicable CBAs to be a minimum of 65 percent. These projections are based upon the author's in-depth knowledge of construction labor supply and demand in the Rochester Region, as well as the size of the Project, and the nature and makeup of contractors in the Region who routinely execute this type of project. For a project of this size and nature, we would not expect to see a significant number of new contractors/subcontractors from outside the Region.

As such, our Detailed Cost Savings Calculations (Appendix C) contained in this report are based on the projections that 65 percent of the Project would be executed by unionized contractors.

3.2 Projected Labor Costs

Seeler projected labor costs for the Project utilizing applicable journeyman wage and benefit rates. The craft labor cost for the Project is estimated at \$6,503,100 or 27.4 percent of the anticipated construction cost, with the actual percentage varying on individual components from 20 to 50 percent.

Section 4 – Summary of Existing Agreements

4.1 Existing Agreements

Seeler has developed a comparative analysis of the 14 applicable crafts with 19 agreements. The crafts analyzed are the Bricklayers, Carpenters (separate Building and Heavy & Highway agreements), Electrical Workers, Glaziers, Heat & Frost Insulators, Iron Workers, Laborers (separate Building and Heavy & Highway agreements), Operating Engineers (separate Building, Heavy & Highway and Technical agreements), Painters, Plumbers & Steamfitters, Roofers, Sheet Metal Workers, Sprinkler Fitters and Teamsters (separate Building and Heavy & Highway agreements). The work included in this study is subject to both Building and Heavy & Highway agreements for those trades where separate agreements for Building and Heavy & Highway work have been established. Trades which have separate agreements for Building and Heavy & Highway work include the Bricklayers, Carpenters, Laborers, Operating Engineers and Teamsters. Significant aspects of each of the 19 agreements are summarized in Table 3. The intent of the review is to identify areas of improvement that may be realized through the use of a PLA to achieve potential Project labor cost reductions. A brief synopsis of the terms of the existing agreements is presented below.

4.1.1 Contract Duration/Expiration Date

Contract durations range from two to five years, with nearly half of the agreements established at three-year durations. Three of the applicable agreements are set to expire at the start or during the planned Project construction period and will require renewal. Those agreements are:

- Heat & Frost Insulators (5/31/2023)
- Operating Engineers – Building (2/28/2023)
- Operating Engineers – Heavy & Highway (3/31/2023)

Should there be any significant disruption during contract renewal negotiations, the objective of completing all Project components on time could be jeopardized.

4.1.2 Regular Work Hours/Regular Work Day

Regular work hours/work day designations are not consistent between agreements. Although all of the agreements standardize on a five-day, 40-hour work week, many of the agreements allow four 10-hour days as an alternative to the extent permitted by law and/or with permission from the union. Specific start and quitting times are not consistent between the unions; however, they do state that the hours must be consecutive with a one-half hour lunch.

4.1.3 Overtime

All agreements provide time and a half pay for overtime work on weekdays and Saturdays, and two times pay for Sundays and holidays.

4.1.4 Guaranteed Pay

All of the agreements, with the exception of the Heat & Frost Insulators, Ironworkers and Sprinkler Fitters require two or more hours pay for reporting in at their designated hourly rate. Ironworkers require \$35 per hour for the first two hours if the employee shows up and no work is provided due to weather or any other unforeseen condition. The Heat & Frost Insulators do not address Guaranteed

Pay. The Sprinkler Fitters require four hours pay for reporting in. Some agreements require payment only if the event is not controlled by the employer, while others require it regardless. The Operating Engineers essentially guarantee a minimum of three full days of pay once the work week begins regardless of the hours actually worked. In some instances, these guarantees can be as much as 40 hours. All of the unions allow Saturdays as a make-up day at straight time pay for weather related delays.

4.1.5 Shift Work/Single Irregular Shifts

The agreements vary regarding shift work. Nearly half of the agreements shorten the hours worked for the second and third shift (7.5 hours for the second shift and 7 hours for the third shift) but require eight hours of pay when three shifts are worked. Other agreements carry an hourly premium of up to 17.3 percent for second shifts and 31.4 percent for third shifts but require the full eight hours of work. Additionally, the Carpenters (Heavy & Highway), Glaziers, Laborers (Heavy & Highway), Operating Engineers (Heavy & Highway) and Painters specify a night shift, or single irregular shift premium for any shift that has a starting time outside the normal working hours. These premiums range from \$1.75 to \$2.50 above the applicable rate.

4.1.6 Holidays

The agreements vary on holiday pay. All unions standardize on six recognized holidays: Christmas, New Years, Thanksgiving, Labor Day, Memorial Day and Independence Day. The Carpenters, Laborers (Heavy & Highway) and Operating Engineers (all) receive a paid day off of work, however the requirements vary by agreement. The Laborers (Heavy & Highway) and Operating Engineers (Heavy & Highway and Technical) must work one day before and one day after the designated holiday. The Carpenters (Heavy & Highway) must also work one day before and one day after, however they only receive holiday pay for the 4th of July and Labor Day. The Operating Engineers (Building) must work five days before and one day after to receive a paid day off.

4.1.7 Apprentice Ratios

The ratios vary and change with the number of Journeymen at the site. For example, many unions allow the first Apprentice with the first Journeyman. While one Apprentice is usually allowed initially, once staffing grows beyond a small labor force, the following ratios have been established:

Journeyman/Apprentice Ratio	Number of Agreements
2/1	1
3/1	12
3/2	1
4/1	3
1/0	2

4.1.8 Mileage and Parking

Most agreements do not address mileage reimbursement. Some agreements, such as the Bricklayers, require mileage to be paid at the current IRS rate when traveling from job to job. Other agreements, such as the Sheet Metal Workers require mileage to be paid when employees are required to use personal vehicles outside the designated free zone.

4.1.9 Off-Site Fabrication

Off-site fabrication rules vary from agreement to agreement. For example, the Plumbers & Steamfitters agreement states that prefabrication of welded pipe formation, lap joint work, and re-facing of flanges shall be performed within their jurisdiction and paid at the prevailing building construction wage rates. Other crafts, such as the Carpenters, have similar language that could restrict flexibility in the use and selection of off-site fabricators.

4.1.10 Management Rights

Most existing agreements do not contain a "Management's Rights" clause which would give contractors greater flexibility to control and manage the Project work, including control of the level of staffing and control/selection of key personnel such as the Foreman.

4.2 Labor Unrest

In accordance with Section 222 of New York Labor Law, we reviewed the general labor climate in upstate New York State (excluding New York City and Long Island). While construction trade unions have generally avoided participation in work stoppages, they have been active in organizing picketing activities across the state to raise awareness of construction labor issues in the area. Our review revealed a mixed picture.

4.2.1 Labor Unrest Statewide

- In 2019 over 70 demonstrations took place by the Operating Engineers alone across New York. The demonstrations included the use of banners and other visuals.
- In October 2019, the Upstate New York Operating Engineers Local 158 picketed with "Scabby the Rat" to protest a subcontractor on the North Campus Residential Expansion Project at Cornell University for paying its workers substandard wages. Demonstrations in the town of Schodack over the use of a non-local contractor for site preparations for the new Amazon warehouse also included the use of three large inflatable rats.
- In August of 2019, the Greater Capital Region Building & Construction Trades Council held a rally outside the construction site for the Hyatt Place Hotel in downtown Albany over the use of non-unionized laborers, despite the developer receiving millions of dollars in tax incentives. The local unions had been protesting for 50 days straight at the time of the rally.
- In August 2018, Tompkins-Cortland Building & Construction Trades Council union members picketed to draw public attention to the lack of local building trades involved in construction of the Maplewood student housing complex at Cornell University.
- In May of 2018, the Carpenters picketed at the \$20 million state-subsidized Electric City Apartments construction project over the use of non-union labor being paid far less than the prevailing wage.
- In January of 2018, a dispute lasting over one year was settled between the Capital Region construction trades and the Albany Hilton Hotel over the use of non-union contractors and payment of substandard wages.

- Several years ago, the Buffalo Building and Construction Trades Council received a favorable ruling from the courts establishing a “two-minute” rule that sets a precedent for the amount of time picketers could take to cross a project site entrance. The ruling delays entry to the project site by two minutes for every vehicle entering or leaving. Such actions could have significant impact on project productivity as demonstrated in January of 2018 by members of the Carpenters Union and Laborers Union who picketed outside the Ellicott Development Company site in Buffalo because contractors from Buffalo and Rochester did not pay the area standard wage. The dispute was settled after three weeks of project slowdown and delay. Cost impacts to the project have not yet been determined.

4.2.2 Regional Labor Unrest

The Rochester Region has generally been free of construction labor unrest in recent years due to high demand for specialty trades such as Plumbers and Electricians. There have been no strikes among construction trade unions. However, there have been several picketing activities in recent years, including:

- In 2018 there were picketing activities organized by the carpenter unions including an event in April where members of the Northeast Regional Council of Carpenters Local 276 picketed against Hewitt Young Electric in Rochester for using an out of the area non-union carpentry contractor for their office renovations.
- There was a picketing event at a Rochester Wegmans grocery store in September 2013 by the Teamsters Local 118 related to the union’s filing of a claim against Wegmans for unfair labor practices. Local 118 also threatened a Kraft-Heinz plant shutdown due to a contract dispute in 2015 and was awarded a legal victory in October 2017 from a labor dispute against Palmer Food Company.

4.2.3 Labor Employment/Unemployment Statistics

Unsurprisingly, there was a large spike in unemployment caused by the COVID-19 pandemic and associated economic shutdown throughout New York State in early 2020. But as the State starts to re-open, those numbers are beginning to drop again as evident over the past year. The 52-county Upstate New York region’s unemployment rate stood at 2.8 percent in December 2021, a decrease from 6.2 percent in December 2020. The labor force, however, has decreased by 151,200 from December 2020 and December 2021 as many workers were sent home because of the pandemic and have either not returned to the workforce or have relocated. Additionally, the Rochester Region, like most areas of New York State and the United States, has looming labor shortages in most of the skilled trades due to aging of the workforce and lack of new skilled laborers entering the workforce. As demands on skilled labor increase, availability will decrease, and access to skilled workers through hiring halls and certified apprenticeship programs will be even more valuable. This gives union workers greater strength at the bargaining table, increases the potential for confrontation in local bargaining, and increases the potential for labor disruption as local area bargaining agreements go through the negotiation process.

4.2.4 Summary

With the current unemployment conditions, we view the labor market in the Rochester Region as stable in the short-term. However, the labor market could begin to tighten over the next few years as the labor market returns to pre-COVID-19 conditions and the looming labor shortages in most of the skilled trades continue to increase.

The Rochester Region trades are noted to be strong advocates for the use of local union labor as frequently evidenced by job site demonstrations. The trades will continue to actively advocate for the employment of local, union labor. Various types of project site demonstrations such as bannerling, hand billing, and picketing are likely to become more common occurrences; however, strikes of any significant duration are not expected in the near term. We therefore assess risk of job actions that would significantly impact the planned Project to be low.

Section 5 – Economic Considerations

5.1 General

We conducted an analysis of potential cost savings for the Project utilizing the projected labor craft hours, wage rates currently in effect, and contract provisions routinely negotiated into other PLAs in the Rochester Region. Given the nature and size of this Project, and the make-up of the market, in the absence of a PLA, we would expect, on a dollar basis, the percentage of successful unionized contractors and subcontractors covered by one or more of the applicable CBAs to be a minimum of 65 percent. These projections are based upon the author's review of projects recently executed in the Rochester Region, as well as an understanding of the construction labor supply and demand in the Region, the size of the Project, the nature and makeup of contractors in the Region who routinely execute this type of project, and previous projects constructed in the Region with and without PLAs.

5.2 Labor Cost Savings Attributed to the Use of a PLA

Labor cost savings estimated for the Project were prepared based upon contract provisions routinely negotiated into PLAs in the Region. The potential for economic savings for each contract provision is discussed below.

5.2.1 Flexible Shift Start Times

A PLA could provide flexibility for the contractors/subcontractors to set start times between the hours of 6 a.m. and 9 a.m. and use special shift start and finish times to fit the needs of the assignment. This would give the contractor the ability to schedule the work day to maximize productivity. Flexible hour schedules could accommodate for seasonal daylight and after-hours work, which would enhance productivity. Increased productivity with the flexibility of start times is estimated to translate into approximately one hour per week per person productivity gained. This analysis assumes that the productivity gained through the coordination of start times would only be needed for work elements of the Electrical Workers, Plumbers & Steamfitters, Sheet Metal Workers and Sprinkler Fitters. This analysis also assumes that savings related to the use of flexible shift start times would be applicable to summer months only (June, July & August) for the duration of the Project. Savings resulting from the implementation of flexible shift start times is estimated to be approximately \$17,200.

5.2.2 Productivity Gain 10-Hour Days

A PLA could provide additional flexibility in the regular work week by allowing a contractor to use a four 10-hour day schedule or a regular day without requiring permission or consent from the union or formal waiver from the Department of Labor. This would eliminate the setup and breakdown time for one work day each week. Savings are estimated to be approximately one hour per week per person. While it is anticipated that there will be minimal daily security screenings after the initial screening process, there still could be minor inefficiencies brought on by entering and exiting the detention facility every day. The implementation of a four 10-hour day schedule would help to reduce those inefficiencies. Therefore, this analysis assumes savings related to the use of four 10-hour days would be applicable to summer months (June, July & August) for the duration of the Project. Savings resulting from the implementation of a four 10-hour day schedule is estimated to be approximately \$30,800.

5.2.3 Industry Fund Payments

A PLA could limit the workers' pay to base wages and fringe benefit payments as published in the prevailing wage schedules. This, in turn, would avoid collectively bargained payments, such as Industry Promotion Funds, which are in excess of those required by/for public works projects. These payments range from \$0.00 to as much as \$2.68. Based on anticipated labor loadings, it is projected that savings from this provision would be approximately \$14,800.

5.2.4 Union Apprentice Ratios

A PLA could agree to apprentice ratios equal to or better than those set by the New York State Department of Labor. This translates to apprentice ratios of 3 to 1 or better. A reduction in labor cost would be realized by moving several of the crafts to this ratio. We have applied this projection only to union employers (65 percent). We have projected that crew sizes large enough to utilize apprentice ratios to their fullest would represent approximately 20 percent of the projected union labor hours for all crafts. Based on anticipated labor loadings, it is projected that savings from this provision would be approximately \$2,900.

5.2.5 Non-Union Apprentice Program Participation

A PLA could provide access to a qualified pool of apprentices for non-union contractors otherwise not available. This provision allows non-union contractors (who do not have state approved apprentice programs) to obtain qualified apprentices through the referral process and thus lower overall crew labor cost. We have projected that crew sizes large enough to utilize apprentice ratios and the mix of contractors that could likely participate to their fullest would represent approximately 20 percent of the projected non-union labor hours for all crafts. Based on anticipated labor loadings, it is projected that savings from this provision would be approximately \$33,100.

5.2.6 Guaranteed Pay

A PLA could eliminate guaranteed pay in its entirety and replace it with a travel allowance equivalent to one hour's pay. Standardizing on this provision for all trades and assuming one event (for site work only) during the Project results in an estimated savings of \$1,500.

5.2.7 Holiday Pay

A PLA could eliminate the requirement of holiday pay for the Carpenters, Laborers, and Operating Engineers. Our analysis assumes a total of five applicable holidays for the duration of the Project spread over the three major scope aspects. Our analysis also assumes Project shutdown over Christmas and New Year's Day; therefore, they were excluded from the savings calculations. The total estimated savings is \$16,900.

5.2.8 Off-Site Fabrication

A PLA could limit off-site work subject to prevailing wage and union agreements to that work defined by Section 222 or that specifically covered by a CBA. This would allow for some work to be performed off-site and not be subject to prevailing wage rate requirements. Based upon this our analysis projects that this off-site work would be applicable to approximately two percent of the total craft hours for the Electrical Workers, Ironworkers and Plumbers & Steamfitters, and five percent of the total craft hours for the Carpenters and Sheet Metal Workers. The off-site work performed by the above-mentioned crafts is estimated to reduce costs by 20 percent. The estimated savings is \$16,900.

5.2.9 Work Break Time Reduction

A PLA could eliminate the daily ritual of an organized work break to which Union workers are entitled. While each worker would be allowed to have a coffee container near their work area and take a brief break, an increase in productivity would be realized when workers do not leave the work area. We estimate that this practice would increase productivity for each worker each day by five minutes. Our analysis projects that reducing the duration of downtime every day for every worker on site by five minutes would result in a savings of approximately \$24,600.

5.2.10 Wage Concessions

A PLA could allow for a wage concession through the reclassification of site/utility work outside the new building from Heavy & Highway to Building rate. Successful negotiations for past projects have resulted in the elimination of premiums associated with the Heavy & Highway rate structure by reclassifying the work as subject to Building agreements only. This type of concession could result in wage and benefit rate reductions for the Bricklayers, Carpenters, Laborers and Operating Engineers. As this savings provision is applicable to all workers at the site regardless of union affiliation, the estimated savings by reclassifying the work is projected to be \$21,200.

5.2.11 Management Rights/Jurisdictional Requirements

A PLA could contain very strong Management Rights language whereby management retains full and exclusive authority for the management of the operation including the hiring, promotion, transfer, layoff, discipline or discharge for just cause of employees, the selection of foremen, the assignment and scheduling of work, the promulgation of reasonable work rules, the requirements for overtime and the number and identity of employees engaged in the work. Such language coupled with uniform dispute resolution procedures, which prevent work disruption while disputes are resolved, provide significant efficiencies in the workforce.

For large or complex projects with high labor loadings, savings of two percent of the labor costs from these clearly established management rights are typically realized. For smaller or less complex projects with moderate schedules and less intense labor loadings, these advantages are reduced to 0.5 percent.

Further adjustments are made to small projects when considering the effect of jurisdictional restrictions. In an open shop environment, workers would be allowed to perform the work of more than one trade over the work day. While prevailing wage requirements would dictate that they must be compensated for the work of each trade in accordance with the applicable schedule in effect for that trade, they would still be allowed to perform the differing tasks. Union agreements and, by their nature, PLAs would restrict the work of the governing trade, thereby prohibiting crossover to take place. The crossover of individual workers from one trade activity to another in a single day's work is more frequent on smaller, less intense projects. This practice also occurs more frequently in the general building construction trades than in other crafts.

A strong management rights clause in a PLA could provide additional value given the need to coordinate the efforts of multiple labor crafts in a very efficient manner. We anticipate a 0.25 percent cost advantage for enhanced management rights language offered by the use of a PLA. Savings are projected to be \$38,500.

5.2.12 Workforce Development - Rochester Careers in Construction

A recent County implemented PLA established a contribution to Rochester Careers in Construction, Inc., a New York not-for-profit corporation. The program, funded by this contribution, is directed at recruitment, development and training of minorities and women to enter the construction trades as a career as well as for more immediate employment on this Project. Participation in this program is consistent with the long-term County objectives of enhancing diversity in the construction industry and providing long-term employment opportunities for minorities and women and is complementary to the County's apprenticeship training pilot program. This feature adds \$17,100, the equivalent of \$0.15/hour, for each projected hour to be worked to the cost of the Project.

5.2.13 Shift Work

A PLA could reduce applicable shift premiums by standardizing on a five percent premium for a second shift with no reduction in the hours worked (i.e., 8 hours of work for 8 hours of pay) when premiums are required by applicable CBAs. However, based on the anticipated schedule, it is not anticipated that a contractor will utilize a multiple shift operation for the Project. On that basis, it is not anticipated that language regarding shift work premiums included in a PLA would result in any savings to the Project. However, should there be any scheduling changes requiring the use of multiple shifts, this term would provide measurable benefit to the Project, and therefore would be beneficial to include in a PLA if one is negotiated.

5.2.14 Night Work

A PLA could reduce applicable governmentally mandated single irregular shift premiums by \$1.00 when premiums are required by applicable CBAs. However, based on the anticipated schedule, it is not anticipated that a contractor will utilize a single irregular shift operation for the Project. As such, we are not projecting any savings from reducing the applicable governmentally mandated single irregular shift premiums. Should there be any scheduling changes requiring the use of a single irregular shift, this term would provide measurable benefit to the Project, and therefore would be beneficial to include in a PLA if one is negotiated.

5.2.15 Contract Duration/Expiration Date

A PLA could prohibit strikes and lock-outs or other job actions for the duration of the agreement. This would avoid the potential for work stoppages or picketing that would trigger the two-minute ruling resulting from wage and benefit negotiation at the end of each craft's local area agreement. It would also ensure uninterrupted project completion. While there is value implied by the security this term would provide, no explicit calculation of savings is made for this report.

5.3 Other Economic Savings Attributable to a PLA

Additional savings not directly related to labor are projected for the Project based upon negotiated contract provisions. These other economic savings are discussed in detail below.

5.3.1 Wicks Law Exemption

Projects implemented by governmental agencies subject to Section 222 of the NYS Labor Law can be exempt from the requirements of the Wicks Law if a Project Labor Agreement is used. The Wicks Law requires that public works projects of a certain nature use multiple prime contractors, in a designated fashion, rather than allowing a single contractor on construction projects. In the absence of a PLA,

the Wicks Law would be applicable to this Project. Various studies have reported added cost to construction from Wicks Law compliance ranging between 10% and 30% of the total construction costs. See, for example, the reports prepared by the New York State Division of Budget (May 1987) and New York State School Boards Association (March 1991) indicating that elimination of the requirements for applicable components of the project to comply with Wicks Law would reduce construction costs by 24 to 30 percent and 20 to 30 percent respectively. The Project team is currently considering application of an exemption for the Project. Assessing savings on aspects related to electrical, HVAC, and plumbing work for the Project (construction cost estimated to be approximately \$6.8 million) would result in a range of savings from \$1.4 million to over \$2 million. Assuming the Wicks Law exemption would be applicable to the above-mentioned work and using a modest ten percent reduction in cost, the savings to the Project would represent \$676,400. Because a PLA is the only way to exempt a project Wicks Law application under Section 222, the savings from that avoidance should be considered itself related to the PLA.

5.4 Summary

On the basis of the projections above, we estimate that using a PLA could result in an estimated savings of \$201,300 in direct labor costs or approximately 3.1 percent of the projected total cost of labor for the Project (estimated at \$6,503,100). Additional savings of \$676,400 are derived from Wicks Law exemption. Total savings from labor cost reductions and the Wicks exemption could exceed \$877,700 for a total Project construction cost of \$23.7 Million, which is approximately a 3.7 percent savings on overall construction cost.

Section 6 – Additional Considerations

Use of a PLA can offer additional non-economic benefits. These are difficult to precisely quantify in monetary terms at this time but could nonetheless be significant factors in the overall success of the Project.

6.1 Labor Stability

As this Project is located at the Specialized Secure Detention Facility, the need for careful planning and scheduling and close coordination of labor activities is amplified as to not delay the Project or create an unsafe environment for both the staff and the detention facility's residents. Should there be any significant disruption to the supply of labor, or job actions over the use of non-union or non-local labor, the Project could be disrupted and the objective of completing all Project components on time would be jeopardized.

Prior to the COVID-19 pandemic, the Rochester Region was becoming an increasingly strained labor market. However, given the current levels of unemployment within the regional construction industry, we view the current market as stable in the near term. Assuming a return to normalcy by year's end (2022), we would anticipate the labor market to begin tightening again over the next few years. Any disruption, while difficult to precisely quantify, would have an impact to the Project. For projects with multiple crafts working under multiple contracts/subcontracts, disruptions can result in claims of delay by individual contractor/sub-contractors working on the site who are dependent upon the performance of other contractors/sub-contractors subject to the action. Further, Project administrative costs, such as additional costs for architectural/engineering oversight and interim Project financing would be incurred. At a minimum, an estimated \$15,000 to \$25,000/month in Project administration and engineering oversight costs would be expected. Given the recent inflationary indications, unplanned delays in project execution could also translate into significant unanticipated rises in future construction costs. A PLA could be an effective tool in reducing or eliminating these risks.

6.2 The "Tag Along Provision"

Key provisions of any Project Labor Agreement include the "Union Recognition and Employment" provisions, specifically the Union Referral requirement. Commonly referred to as the "Tag Along" requirement, this provision governs the process of bringing craft workers to the Project. All craft workers are required to pass through the job referral systems and hiring halls established by the unions. The "Tag Along" provision specifically allows a contractor who is not signatory to a collective bargaining agreement to bring his/her own core employees to the Project. The number of core employees brought to the job is limited by the agreement on the basis of a percentage of the workforce on the Project, thus typically increasing the number of workers delivered to the Project by the signatory unions. Historically regional PLAs have established a "Tag Along" requirement of 25 percent with special considerations sometimes provided for M/WBEs working under an approved plan. These special considerations offer significant opportunity for these M/WBEs by allowing a greater percentage of their own staff to participate. The "Tag Along" requirements are often the subject of much debate when considering the application of a PLA. The increased number of workers delivered to the Project by union hiring halls in exchange for the concessions and resultant economic savings to the Project as described in Section 5 is, however, the core element of every negotiation.

6.3 Workforce Enhancement, Recruiting & Training Programs, and M/WBE Programs

Enhanced workforce diversity and training objectives are other benefits not easily translated into economic savings. Project specific objectives consistent with County policies and objectives are anticipated for this Project. Numerical goals relating to workforce diversity have not been established however this project commits to a \$17,100 contribution to Rochester Careers in Construction, Inc., a New York not-for-profit corporation directed at recruitment, development and training of minorities and women to enter the construction trades as a career as well as assist in enabling more immediate employment on this Project. Participation in this program is consistent with the long-term County objectives of enhancing diversity in the construction industry and providing long-term employment opportunities for minorities and women and is complementary to the County's apprenticeship training pilot program. This enhanced language contained in this PLA regarding workforce recruitment and training is considered a significant benefit to this Project.

Use of a PLA would also provide access to qualified contractor apprentices who would otherwise have none. This access is considered a cost saving benefit and is addressed further in the cost savings section of this report.

Minority/Women Business Enterprise participation in the Project is also an important objective. Project specific M/WBE goals of 12 percent Minority and three percent Women Business Enterprises are required for all County-funded projects and will be included in this Project. These goals may increase as additional state funding is anticipated for this Project. Union affiliation in the M/WBE business sector in the Rochester Region is not uniform for all crafts or trades. A PLA could incorporate language addressing the unique challenges and needs faced by M/WBE contractors and is, therefore, considered a benefit.

Section 7 - Conclusions

7.1 Conclusions

Based upon the size and scope of the Project, the proposed schedule and the anticipated mix of craft labor, we conclude that a PLA could provide Monroe County with measurable economic benefit. We estimate that using a PLA could result in an estimated savings of \$201,300 in direct labor costs or approximately 3.1 percent of the projected total cost of labor for the Project (estimated at \$6,503,100). Additional savings of \$676,400 are derived from Wicks Law exemption. Total savings from labor cost reductions and the Wicks exemption could exceed \$877,700 for a total Project construction cost of \$23.7 Million, which is approximately a 3.7 percent savings on overall construction cost.

Non-quantifiable benefits would also be available through the use of a PLA and include:

- 1) avoiding the costly delays of potential strikes, slowdowns, walkouts, picketing and other disruptions arising from work disputes and promoting labor harmony and peace for the duration of the Project;
- 2) standardizing the terms and conditions governing the employment of labor on the Project;
- 3) providing comprehensive and standardized mechanisms for the settlement of work disputes, including those relating to jurisdiction;
- 4) ensuring a reliable source of skilled and experienced labor in an increasingly tightening labor market potentially enhancing the ability to meet required workforce participation goals;
- 5) potentially enhancing M/WBE participation; and
- 6) avoiding favoritism, fraud and/or corruption by ensuring availability of the benefits of the PLA to all successful bidders regardless of union/non-union status or the status of their employees.

In summary, based upon our experience, the use of a PLA would promote a number of Monroe County's stated objectives, including the prudent use of public funds and avoiding favoritism, fraud and/or corruption. Seeler Engineering, P.C. recommends that the County proceed with negotiations for a PLA on Phase 2 of the Specialized Secure Detention Facility Project.

Tables

Table 1

Labor Unions Representing the Construction Industry in Monroe County

Craft	Local Union Number
Boilermakers	5
Bricklayers	3
Carpenters	276
Cement Masons	111
Electrical Workers	86
Elevator Constructors	27
Glaziers	4
Heat & Frost Insulators	26
Iron Workers	33
Laborers	435
Millwrights	1163
Operating Engineers	158
Painters	4
Plasterers	9
Plumbers & Steamfitters	13
Roofers	22
Sheet Metal Workers	46
Sprinkler Fitters	669
Teamsters	118

Table 2

Total Labor Breakdown by Craft

Craft	Hours per Craft
Boilermakers	0
Bricklayers - Building	12,061
Bricklayers - H&H	0
Carpenters - Building	29,864
Carpenters - H&H	72
Cement Masons	0
Electrical Workers	14,942
Elevator Constructors	0
Glaziers	3,832
Heat & Frost Insulators	10,612
Iron Workers	5,294
Laborers - Abatement	440
Laborers - Building	6,212
Laborers - H&H	5,330
Millwrights	0
Operating Engineers - Building	3,307
Operating Engineers - H&H	1,439
Operating Engineers - Tech	391
Painters	4,132
Plasterers	0
Plumbers & Steamfitters	6,582
Roofers	1,993
Sheet Metal Workers	5,378
Sprinkler Fitters	1,654
Teamsters - Building	95
Teamsters - H&H	239
Total	113,869

Table 3

Specialized Security Division
Facility Phase 2

Table 3
Key Features of Existing Labor Agreements

Due Diligence Study
Monroe County

Agreement Provisions	Bricklayers - Building	Carpenters - Building	Carpenters - M&H	Electric Workers	Glassblowers	Heat & Frost Removers	Iron Workers	Labors - Building	Labors - M&H	Operating Engineers - Building
Local Number	3	77	271	98	6	71	37	473	471	110
Contract Expiration	4/30/2022	1/31/2028	4/30/2022	5/30/2024	4/30/2022	5/31/2028	6/30/2024	4/30/2024	5/31/2024	2/28/2023
Contract Duration	5 Years	3 Years	3 Years	3 Years	6 Years	2 Years	3 Years	5 Years	3 Years	4 Years
Regular Work Week	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri
Regular Work Day	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch	8 hrs/Day = 0.5 hr Lunch
Start Time	5:00 AM Earliest	6:00 - 9:00 AM	7:00 AM (Earliest AM if over 8-)	7:00 AM (Can vary by 2 hours)	6:00 AM - 9:00 AM	7:00 AM - 9:00 AM	6:00 AM Earliest	6:00 AM Earliest	6:00 AM - 8:00 AM	6:00 AM to 8:00 AM
0-10 Hour Days	Acceptable with 42 hours notice	Acceptable to the extent permitted by law	Acceptable to the extent permitted by law	Acceptable with 24 hours notice to the union	Acceptable to the extent permitted by law	Not Addressed	Not Addressed	Not Addressed	Not Addressed	Acceptable
Overtime	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays	1.5x Outside Regular Work Week/Saturdays 2x Sundays/Holidays
Report to Pay (hr)	3	2	2	2	2	3	2	2	2	2
Report to Pay Description	2 Hours paid if employee shows up and no work is provided due to inclement weather	If no work is provided, unless due to inclement weather, utility failure, strike, riot or civil disturbance	If employee shows up and no work is provided	If employee reports to the job and are not paid to work due to conditions beyond the control of the employee	If no work is provided, unless out of the control of the employer	Not Addressed	If employee reports to work and through no fault of his own is unable to start work because of inclement weather or any other unforeseen condition @ \$10/hr	If employee reports for work and no work is provided	If employee reports for work and no work is provided	If employee reports for work and no work is provided
Shift Work	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 8 hrs/8 hrs pay = 31.4%	Not Addressed (See Other Section)	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay = 55% 3rd Shift: 8 hrs/8 hrs pay = 15%	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay = 30% 3rd Shift: 8 hrs/8 hrs pay = 15%	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 8 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	1st Shift: 8 hrs/8 hrs pay 2nd Shift: 7.5 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay
Holiday Pay	No	No	Yes, Only 4th of July and Labor Day, must work the day before and day after	No	No	No	No	No	Yes, must work day before/after	Yes, must work 3 days before/1 after
Observed Holidays	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	New Year's Day Memorial Day Independence Day Labor Day Thanksgiving Day Christmas Day	New Year's Day Memorial Day Independence Day Labor Day Thanksgiving Day Christmas Day	New Year's Day Christmas Day Memorial Day Fourth of July Thanksgiving Day Labor Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day
Accrual Rate (Rate)	4	3	3	3	3	3	4	3	3	3
Accrual Basis	3	1	1	1	1	1	1	1	1	1
Rate Job Specific (1/70)	No	No	No	No	No	No	No	No	No	Yes
Travel/Working Reimbursement Description	When traveling from job to job, mileage will be paid at IRS Rate	Not Addressed	Not Addressed	If traveling from job to job, mileage paid at IRS rate	Mileage paid from edge of shoe to job site. Parking fees reimbursed by the employer, not to exceed \$30.00	Travel Expense depending on Territory	Not Addressed	Not Addressed	Not Addressed	Not Addressed
Mileage Reimbursement	\$0.54	\$0.00	\$0.00	\$0.54	\$0.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parking Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Industry Funds	\$0.30	\$0.00	\$0.00	\$0.00	\$0.30	\$0.30	\$0.04	\$0.00	\$0.00	\$0.05
Other	NA	NA	\$2.00 Single Irregular Shift Premium	NA	SNR differential where prevailing rate and/or Project Labor Agreements apply. \$2.00 for shift to 6:00 AM or after 12:00 noon	NA	NA	NA	\$1.75 Night Shift Premium	District 832

Table 3
Key Features of Existing Labor Agreements

Agreement Provisions	Operating Engineers - M&H	Operating Engineers - Tech	Plumbers	Plumbers & Steamfitters	Roofers	Sheet Metal Workers	Welders	Teamsters - Building	Teamsters - M&H
Contract Expiration	3/31/2023	3/31/2026	4/30/2022	4/30/2023	6/1/2024	4/28/2024	3/31/2025	3/31/2024	3/31/2024
Contract Duration	3 Years	3 Years	3 Years	3 Years	3 Years	3 Years	3 Years	3 Years	3 Years
Regular Work Week	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri	40 Hrs Mo - Fri
Regular Work Day	8 hrs/Day - 7:30 AM - 4:30 PM	8 hrs/Day - 6:30 AM - 3:30 PM	8 hrs/Day - 6:30 AM - 3:30 PM	8 hrs/Day - 6:30 AM - 3:30 PM	8 hrs/Day - 6:30 AM - 3:30 PM	8 hrs/Day - 6:30 AM - 3:30 PM	8 hrs/Day - 6:30 AM - 3:30 PM	8 hrs/Day - 6:30 AM - 3:30 PM	8 hrs/Day - 6:30 AM - 3:30 PM
Start Time	6:00 AM - 6:50 AM (flexible, mutually agreed)	Flexible, Set by Contractor	8:00 AM	6:00 AM Earliest	5:00 AM - 4:30 PM	6:00 AM Earliest	6:00 AM Earliest	5:00 AM Earliest	5:00 AM Earliest
4-50 Hour Days	Acceptable	As applicable unless prohibited by law	Acceptable as permitted by law	Not Addressed	Not Addressed	Acceptable	Acceptable with prior written notice to the impact	Acceptable	Acceptable
Overtime	1.5X Outside Regular Work Week/Saturdays	1.5X Outside Regular Work Week/Saturdays	1.5X Outside Regular Work Week/Saturdays	1.5X Outside Regular Work Week/Saturdays	1.5X Outside Regular Work Week/Saturdays	1.5X Outside Regular Work Week/Saturdays	1.5X Outside Regular Work Week/Saturdays	1.5X Outside Regular Work Week/Saturdays	1.5X Outside Regular Work Week/Saturdays
Report in Pay Description	If employee reports for work and no work is provided	If employee reports for work and no work is provided	If employee reports for work and no work is provided	If employee reports for work and no work is provided due to unbreast conditions or inclement weather	If employee reports for work and no work is provided, unless due to inclement weather	If employee reports for work and no work is provided due to weather or lack of material	4 hours @ Prevailing Wage if employee reports for work at regular time and no work is provided	If employee reports for work at regular time and no work is provided	If employee reports for work at regular time and no work is provided
Shift Work	2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	\$1.00 premium for all shifts before 6:00 AM or after 2:00 PM	2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 8 hrs/8 hrs pay + 30%	Not Addressed	2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 8 hrs/8 hrs pay + 30%	2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay	2nd Shift: 8 hrs/8 hrs pay 3rd Shift: 7 hrs/8 hrs pay
Holiday Pay	Yes, must work day before/after	No	No	No	No	No	No	No	No
Observed Holidays	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	Memorial Day 4th of July Labor Day Thanksgiving Christmas New Year's Day	New Year's Day Memorial Day July 4th Labor Day Thanksgiving Christmas New Year's Day	New Year's Day Memorial Day July 4th Labor Day Thanksgiving Christmas New Year's Day	New Year's Day Memorial Day July 4th Labor Day Thanksgiving Christmas New Year's Day
Boatmen (Rate)	3	3	3	4	3	3	3	1	1
Boatmen (Rate)	3	3	3	3	3	3	3	3	3
Ratio Job Specific (Y/N)	Yes	Yes	No	No	Yes	No	No	No	No
Travel/Per Diem/Transportation Description	Not Addressed	Not Addressed	Travel pay depending on State	Not Addressed	Mileage paid at IRS rate outside geographical jurisdiction, Room and Board \$10/day or \$10/meal	Travel compensation outside Prev zone	D-60 miles = no expense paid 61-80 miles = \$17.50/Day 300+ miles = \$20.00/Day 81-300 miles = \$17.50/Day + \$0.45/mile + 15¢ priority rate per 25 miles over 300	Not Addressed	Not Addressed
Mileage Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.54	\$0.54	\$0.00	\$0.00	\$0.00
Per Diem Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Industry Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$1.50 Single irregular Shift Premium	District #12	NA	NA	NA	NA	NA	NA	NA

Appendices

Appendix A

Appendix B

Project Description	Final Construction Cost2	
Building		
General	\$	14,822,000
Fire Protection	\$	246,000
Plumbing	\$	1,126,000
Mechanical	\$	2,102,000
Electrical	\$	2,926,000
Renovation		
General	\$	391,000
Fire Protection	\$	19,000
Plumbing	\$	22,000
HVAC	\$	155,000
Electrical	\$	168,000
Site Work		
General	\$	1,386,000
Site Electrical	\$	334,000
Total	\$	23,697,000

Contingencies		
General Conditions (10%)		<i>*Included Above</i>
General & Liability Insurance (1.15%)		<i>*Included Above</i>
Design Contingency (10%)		<i>*Included Above</i>
Market Conditions Premium		<i>*Included Above</i>
Escalation (To Mid-Point Jun-2023)		<i>*Included Above</i>
Contingencies Total	\$	-

2022 Total Project Cost	\$	23,697,000
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Appendix C

Item No.	Provision	Savings
1	Flexible Shift Start Times	\$ 17,200
2	Productivity Gain 10-Hour Days	\$ 30,800
3	Industry Funds	\$ 14,800
4	Union Apprentice Ratios	\$ 2,900
5	Non-Union Apprentice Program	\$ 33,100
6	Guaranteed Pay	\$ 1,500
7	No Holiday Pay	\$ 16,900
8	Offsite Fabrication	\$ 16,900
9	Work Break Time Reduction	\$ 24,600
10	Wage Concessions	\$ 21,200
11	Management Rights	\$ 38,500
12	Rochester Careers in Construction	\$ (17,100)
Total Savings		\$ 201,300
Total Labor Cost		\$ 6,503,100
Total Savings Percentage		3.1%
Total Construction Cost		\$ 23,697,000

Assumptions:

- Productivity gain of one (1) hour per person per week for coordination of the following crafts:
 - Electrical Workers
 - Plumbers & Steamfitters
 - Sheet Metal Workers
 - Sprinkler Fitters
- All other crafts not subject to savings from flexible start times
- Applicable to only the summer months (June, July, August)
- Applicable for Building and Renovation Work Only
- Assume four (4) weeks per month

Hours Per Week Saved	1
Applicable Months	3

Building	Rates Package	Workers per Week	Total Savings
Bricklayers - Building	\$ 55.95	7	\$ -
Carpenters - Building	\$ 53.54	15	\$ -
Carpenters - H&H	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	7	\$ 5,267
Glaziers	\$ 52.17	8	\$ -
Heat & Frost Insulators	\$ 57.97	6	\$ -
Iron Workers	\$ 60.26	6	\$ -
Laborers - Abatement	\$ 49.85	0	\$ -
Laborers - Building	\$ 48.85	6	\$ -
Laborers - H&H	\$ 54.96	0	\$ -
Operating Engineers - Building	\$ 67.37	3	\$ -
Operating Engineers - H&H	\$ 77.79	0	\$ -
Operating Engineers - Tech	\$ 69.36	3	\$ -
Painters	\$ 48.35	5	\$ -
Plumbers & Steamfitters	\$ 63.09	7	\$ 5,300
Roofers	\$ 51.37	5	\$ -
Sheet Metal Workers	\$ 62.01	6	\$ 4,465
Sprinkler Fitters	\$ 64.26	4	\$ 3,084
Teamsters - Building	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	0	\$ -
Total			\$ 18,116
		Union Participation	65%
Savings from the Introduction of Flexible Shift Start Times - Building			\$ 11,775

Assumptions:

- Productivity gain of one (1) hour per person per week for coordination of the following crafts:
 - Electrical Workers
 - Plumbers & Steamfitters
 - Sheet Metal Workers
 - Sprinkler Fitters
- All other crafts not subject to savings from flexible start times
- Applicable to only the summer months (June, July, August)
- Applicable for Building and Renovation Work Only
- Assume four (4) weeks per month

Hours Per Week Saved	1
Applicable Months	3

Renovation	Rates Package	Workers per Week	Total Savings
Bricklayers - Building	\$ 55.95	1	\$ -
Carpenters - Building	\$ 53.54	3	\$ -
Carpenters - H&H	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	2	\$ 1,505
Glaziers	\$ 52.17	1	\$ -
Heat & Frost Insulators	\$ 57.97	1	\$ -
Iron Workers	\$ 60.26	0	\$ -
Laborers - Abatement	\$ 49.85	3	\$ -
Laborers - Building	\$ 48.85	3	\$ -
Laborers - H&H	\$ 54.96	0	\$ -
Operating Engineers - Building	\$ 67.37	1	\$ -
Operating Engineers - H&H	\$ 77.79	0	\$ -
Operating Engineers - Tech	\$ 69.36	0	\$ -
Painters	\$ 48.35	2	\$ -
Plumbers & Steamfitters	\$ 63.09	3	\$ 2,271
Roofers	\$ 51.37	0	\$ -
Sheet Metal Workers	\$ 62.01	2	\$ 1,488
Sprinkler Fitters	\$ 64.26	1	\$ 771
Teamsters - Building	\$ 50.65	1	\$ -
Teamsters - H&H	\$ 50.65	0	\$ -
Total			\$ 6,035
		Union Participation	65%
Savings from the Introduction of Flexible Shift Start Times - Renovation			\$ 3,923

Assumptions:

- Productivity gain of one (1) hour per person per week for coordination of the following crafts:
 - Electrical Workers
 - Plumbers & Steamfitters
 - Sheet Metal Workers
 - Sprinkler Fitters
- All other crafts not subject to savings from flexible start times
- Applicable to only the summer months (June, July, August)
- Applicable for Building and Renovation Work Only
- Assume four (4) weeks per month

Hours Per Week Saved	1
Applicable Months	0

Site	Rates Package	Workers per Week	Total Savings
Bricklayers - Building	\$ 55.95	0	\$ -
Carpenters - Building	\$ 53.54	0	\$ -
Carpenters - H&H	\$ 57.33	1	\$ -
Electrical Workers	\$ 62.70	3	\$ 2,257
Glaziers	\$ 52.17	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	\$ -
Iron Workers	\$ 60.26	2	\$ -
Laborers - Abatement	\$ 49.85	0	\$ -
Laborers - Building	\$ 48.85	0	\$ -
Laborers - H&H	\$ 54.96	6	\$ -
Operating Engineers - Building	\$ 67.37	0	\$ -
Operating Engineers - H&H	\$ 77.79	2	\$ -
Operating Engineers - Tech	\$ 69.36	1	\$ -
Painters	\$ 48.35	1	\$ -
Plumbers & Steamfitters	\$ 63.09	0	\$ -
Roofers	\$ 51.37	0	\$ -
Sheet Metal Workers	\$ 62.01	0	\$ -
Sprinkler Fitters	\$ 64.26	0	\$ -
Teamsters - Building	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	2	\$ -
Total			\$ 2,257

Union Participation	65%
Savings from the Introduction of Flexible Shift Start Times - Site	\$ 1,467
Total from through the Introduction of Flexible Shift Start Times	\$ 17,165

Assumptions:

- Increased productivity resulting from one (1) less set-up/clean-up cycle per week per employee
- Savings available regardless of union/non-union affiliation
- Applicable to day shift hours only
- Applicable to crafts with 1000+ hours
- Applicable to summer months only (June, July, August)

Hours Per Week Saved 1

Building	Rates Package	Applicable Hours	Workers per Week	Estimated Weeks	Total Savings
Bricklayers - Building	\$ 55.95	3,005	7	11	\$ 4,203
Carpenters - Building	\$ 53.54	7,174	15	12	\$ 9,603
Carpenters - H&H	\$ 57.33	0	0	0	\$ -
Electrical Workers	\$ 62.70	3,325	7	12	\$ 5,212
Glaziers	\$ 52.17	0	8	0	\$ -
Heat & Frost Insulators	\$ 57.97	2,635	6	11	\$ 3,818
Iron Workers	\$ 60.26	1,251	6	5	\$ 1,885
Laborers - Abatement	\$ 49.85	0	0	0	\$ -
Laborers - Building	\$ 48.85	1,393	6	6	\$ 1,701
Laborers - H&H	\$ 54.96	0	0	0	\$ -
Operating Engineers - Building	\$ 67.37	0	3	0	\$ -
Operating Engineers - H&H	\$ 77.79	0	0	0	\$ -
Operating Engineers - Tech	\$ 69.36	0	3	0	\$ -
Painters	\$ 48.35	0	5	0	\$ -
Plumbers & Steamfitters	\$ 63.09	1,545	7	6	\$ 2,436
Roofers	\$ 51.37	0	5	0	\$ -
Sheet Metal Workers	\$ 62.01	1,265	6	5	\$ 1,961
Sprinkler Fitters	\$ 64.26	0	4	0	\$ -
Teamsters - Building	\$ 50.65	0	0	0	\$ -
Teamsters - H&H	\$ 50.65	0	0	0	\$ -
Total		21,592			\$ 30,818

Savings through Productivity Gains from 10-Hour Days - Building \$ 30,818

Assumptions:

- Increased productivity resulting from one (1) less set-up/clean-up cycle per week per employee
- Savings available regardless of union/non-union affiliation
- Applicable to day shift hours only
- Applicable to crafts with 1000+ hours
- Applicable to summer months only (June, July, August)

Hours Per Week Saved

Renovation	Rates Package	Applicable Hours	Workers per Week	Estimated Weeks	Total Savings
Bricklayers - Building	\$ 55.95	0	1	0	\$ -
Carpenters - Building	\$ 53.54	0	3	0	\$ -
Carpenters - H&H	\$ 57.33	0	0	0	\$ -
Electrical Workers	\$ 62.70	0	2	0	\$ -
Glaziers	\$ 52.17	0	1	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	1	0	\$ -
Iron Workers	\$ 60.26	0	0	0	\$ -
Laborers - Abatement	\$ 49.85	0	3	0	\$ -
Laborers - Building	\$ 48.85	0	3	0	\$ -
Laborers - H&H	\$ 54.96	0	0	0	\$ -
Operating Engineers - Building	\$ 67.37	0	1	0	\$ -
Operating Engineers - H&H	\$ 77.79	0	0	0	\$ -
Operating Engineers - Tech	\$ 69.36	0	0	0	\$ -
Painters	\$ 48.35	0	2	0	\$ -
Plumbers & Steamfitters	\$ 63.09	0	3	0	\$ -
Roofers	\$ 51.37	0	0	0	\$ -
Sheet Metal Workers	\$ 62.01	0	2	0	\$ -
Sprinkler Fitters	\$ 64.26	0	1	0	\$ -
Teamsters - Building	\$ 50.65	0	1	0	\$ -
Teamsters - H&H	\$ 50.65	0	0	0	\$ -
Total		0			\$ -

Savings through Productivity Gains from 10-Hour Days - Renovation

Assumptions:

- Increased productivity resulting from one (1) less set-up/clean-up cycle per week per employee
- Savings available regardless of union/non-union affiliation
- Applicable to day shift hours only
- Applicable to crafts with 1000+ hours
- Applicable to summer months only (June, July, August)

Hours Per Week Saved

Site	Rates Package	Applicable Hours	Workers per Week	Estimated Weeks	Total Savings
Bricklayers - Building	\$ 55.95	0	0	0	\$ -
Carpenters - Building	\$ 53.54	0	0	0	\$ -
Carpenters - H&H	\$ 57.33	0	1	0	\$ -
Electrical Workers	\$ 62.70	0	3	0	\$ -
Glaziers	\$ 52.17	0	0	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	0	0	\$ -
Iron Workers	\$ 60.26	0	2	0	\$ -
Laborers - Abatement	\$ 49.85	0	0	0	\$ -
Laborers - Building	\$ 48.85	0	0	0	\$ -
Laborers - H&H	\$ 54.96	0	6	0	\$ -
Operating Engineers - Building	\$ 67.37	0	0	0	\$ -
Operating Engineers - H&H	\$ 77.79	0	2	0	\$ -
Operating Engineers - Tech	\$ 69.36	0	1	0	\$ -
Painters	\$ 48.35	0	1	0	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0	0	\$ -
Roofers	\$ 51.37	0	0	0	\$ -
Sheet Metal Workers	\$ 62.01	0	0	0	\$ -
Sprinkler Fitters	\$ 64.26	0	0	0	\$ -
Teamsters - Building	\$ 50.65	0	0	0	\$ -
Teamsters - H&H	\$ 50.65	0	2	0	\$ -
Total		0			\$ -

Savings through Productivity Gains from 10-Hour Days - Site

Total Savings through Productivity Gains from 10-Hour Days

Specialized Secure Detention
Facility Phase 2

Industry Funds
Appendix C

Due Diligence Study
Monroe County

Assumptions:

- Maximum Fund Contribution	\$2.68/hr.
- Minimum Fund Contribution	\$0.00/hr.
- Maximum Savings	\$21,396
- Total Savings	\$13,908

Building	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	12,018	\$ 0.10	\$ 1,202
Carpenters - Building	28,697	\$ -	\$ -
Carpenters - H&H	0	\$ -	\$ -
Electrical Workers	13,300	\$ -	\$ -
Glaziers	3,810	\$ 0.10	\$ 381
Heat & Frost Insulators	10,539	\$ 0.10	\$ 1,054
Iron Workers	5,004	\$ 0.04	\$ 200
Laborers - Abatement	0	\$ -	\$ -
Laborers - Building	5,570	\$ -	\$ -
Laborers - H&H	0	\$ -	\$ -
Operating Engineers - Building	3,191	\$ 0.05	\$ 160
Operating Engineers - H&H	0	\$ 0.05	\$ -
Operating Engineers - Tech	362	\$ 0.05	\$ 18
Painters	3,868	\$ 0.15	\$ 580
Plumbers & Steamfitters	6,178	\$ 2.68	\$ 16,557
Roofers	1,993	\$ -	\$ -
Sheet Metal Workers	5,060	\$ 0.17	\$ 860
Sprinkler Fitters	1,537	\$ 0.25	\$ 384
Teamsters - Building	0	\$ -	\$ -
Teamsters - H&H	0	\$ -	\$ -
Total		\$	21,396
		Union Participation	65%
Savings through the Elimination of Industry Funds - Building		\$	13,908

Specialized Secure Detention
Facility Phase 2

Industry Funds
Appendix C

Due Diligence Study
Monroe County

Assumptions:

- Maximum Fund Contribution	\$2.68/hr.
- Minimum Fund Contribution	\$0.00/hr.
- Maximum Savings	\$1,218
- Total Savings	\$792

Renovation	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	43	\$ 0.10	\$ 4
Carpenters - Building	1,167	\$ -	\$ -
Carpenters - H&H	0	\$ -	\$ -
Electrical Workers	886	\$ -	\$ -
Glaziers	23	\$ 0.10	\$ 2
Heat & Frost Insulators	73	\$ 0.10	\$ 7
Iron Workers	0	\$ 0.04	\$ -
Laborers - Abatement	440	\$ -	\$ -
Laborers - Building	642	\$ -	\$ -
Laborers - H&H	0	\$ -	\$ -
Operating Engineers - Building	116	\$ 0.05	\$ 6
Operating Engineers - H&H	0	\$ 0.05	\$ -
Operating Engineers - Tech	0	\$ 0.05	\$ -
Painters	196	\$ 0.15	\$ 29
Plumbers & Steamfitters	405	\$ 2.68	\$ 1,085
Roofers	0	\$ -	\$ -
Sheet Metal Workers	319	\$ 0.17	\$ 54
Sprinkler Fitters	117	\$ 0.25	\$ 29
Teamsters - Building	95	\$ -	\$ -
Teamsters - H&H	0	\$ -	\$ -

Total		\$	1,218
	Union Participation		65%
Savings through the Elimination of Industry Funds - Renovation		\$	792

Specialized Secure Detention
Facility Phase 2

Industry Funds
Appendix C

Due Diligence Study
Monroe County

Assumptions:

- Maximum Fund Contribution	\$2.68/hr.
- Minimum Fund Contribution	\$0.00/hr.
- Maximum Savings	\$95
- Total Savings	\$62

Site	Total Hours	Industry Contribution	Total Cost
Bricklayers - Building	0	\$ 0.10	\$ -
Carpenters - Building	0	\$ -	\$ -
Carpenters - H&H	72	\$ -	\$ -
Electrical Workers	758	\$ -	\$ -
Glaziers	0	\$ 0.10	\$ -
Heat & Frost Insulators	0	\$ 0.10	\$ -
Iron Workers	290	\$ 0.04	\$ 12
Laborers - Abatement	0	\$ -	\$ -
Laborers - Building	0	\$ -	\$ -
Laborers - H&H	5,330	\$ -	\$ -
Operating Engineers - Building	0	\$ 0.05	\$ -
Operating Engineers - H&H	1,439	\$ 0.05	\$ 72
Operating Engineers - Tech	29	\$ 0.05	\$ 1
Painters	68	\$ 0.15	\$ 10
Plumbers & Steamfitters	0	\$ 2.68	\$ -
Roofers	0	\$ -	\$ -
Sheet Metal Workers	0	\$ 0.17	\$ -
Sprinkler Fitters	0	\$ 0.25	\$ -
Teamsters - Building	0	\$ -	\$ -
Teamsters - H&H	239	\$ -	\$ -
Total		\$	95

Union Participation 65%

Savings through the Elimination of Industry Funds - Site **\$ 62**

Total Savings through the Elimination of Industry Funds **\$ 14,761**

Assumptions:

- Apprentice ratios per individual craft Collective Bargaining Agreement (CBA)
- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Labor Cost Using Apprentice Ratios Per CBA

Building	Journeyman Package	Apprentice Package	J	A	Average Package	Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	4	1	\$ 52.71	7,812	\$ 411,770
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	18,653	\$ 918,080
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	8,645	\$ 492,464
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	2,477	\$ 124,021
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	6,850	\$ 379,170
Iron Workers	\$ 60.26	\$ 41.44	4	1	\$ 56.50	3,253	\$ 183,759
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	3,621	\$ 163,601
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	2,074	\$ 134,177
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	1	\$ 66.20	235	\$ 15,577
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	2,514	\$ 116,919
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	4	1	\$ 58.29	4,016	\$ 234,080
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	1,295	\$ 61,459
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	3,289	\$ 188,577
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	999	\$ 60,569
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Total						65,733	\$ 3,484,225

Assumptions:

- Apprentice ratios per individual craft Collective Bargaining Agreement (CBA)
- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Labor Cost Using Apprentice Ratios of 3:1 or Better

Building	Journeyman Package	Apprentice Package	J	A	Average Package	Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	1	\$ 51.90	7,812	\$ 405,447
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	18,653	\$ 918,080
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	8,645	\$ 492,464
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	2,477	\$ 124,021
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	6,850	\$ 379,170
Iron Workers	\$ 60.26	\$ 41.44	3	1	\$ 55.56	3,253	\$ 180,698
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	3,621	\$ 163,601
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	2,074	\$ 134,177
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	0	\$ -
Operating Engineers - Tech	\$ 69.86	\$ 56.73	3	1	\$ 66.20	235	\$ 15,577
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	2,514	\$ 116,919
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	1	\$ 57.09	4,016	\$ 229,262
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	1,295	\$ 61,459
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	3,289	\$ 188,577
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	999	\$ 60,569
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Total						65,733	\$ 3,470,023
						Utilization Based on Site Activity	20%
						Savings from the Implementation of Apprentice Ratios of 3:1 or Better - Building	\$ 2,840

Assumptions:

- Apprentice ratios per individual craft Collective Bargaining Agreement (CBA)
- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Labor Cost Using Apprentice Ratios Per CBA

Renovation	Journeyman Package	Apprentice Package	J	A	Average Package	Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	4	1	\$ 52.71	28	\$ 1,473
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	759	\$ 37,335
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	576	\$ 32,806
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	15	\$ 749
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	47	\$ 2,626
Iron Workers	\$ 60.26	\$ 41.44	4	1	\$ 56.50	0	\$ -
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	286	\$ 13,138
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	417	\$ 18,857
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	75	\$ 4,878
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	1	\$ 66.20	0	\$ -
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	127	\$ 5,925
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	4	1	\$ 58.29	263	\$ 15,345
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	207	\$ 11,889
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	76	\$ 4,611
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	62	\$ 3,128
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Total						2,939	\$ 152,759

Assumptions:

- Apprentice ratios per individual craft Collective Bargaining Agreement (CBA)
- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Labor Cost Using Apprentice Ratios of 3:1 or Better

Renovation	Journeyman Package	Apprentice Package	J	A	Average Package	Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	1	\$ 51.90	28	\$ 1,451
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	759	\$ 37,335
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	576	\$ 32,806
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	15	\$ 749
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	47	\$ 2,626
Iron Workers	\$ 60.26	\$ 41.44	3	1	\$ 55.56	0	\$ -
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	286	\$ 13,138
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	417	\$ 18,857
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	75	\$ 4,878
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	1	\$ 66.20	0	\$ -
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	127	\$ 5,925
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	1	\$ 57.09	263	\$ 15,029
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	207	\$ 11,889
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	76	\$ 4,611
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	62	\$ 3,128
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Total						2,939	\$ 152,420
						Utilization Based on Site Activity	20%
Savings from the Implementation of Apprentice Ratios of 3:1 or Better - Renovation							\$ 68

Assumptions:

- Apprentice ratios per individual craft Collective Bargaining Agreement (CBA)
- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Labor Cost Using Apprentice Ratios Per CBA

Site	Journeyman Package	Apprentice Package	J	A	Average Package	Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	4	1	\$ 52.71	0	\$ -
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	0	\$ -
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	47	\$ 2,457
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	493	\$ 28,067
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	4	1	\$ 56.50	189	\$ 10,649
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	0	\$ -
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	3,465	\$ 176,127
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	935	\$ 69,544
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	1	\$ 66.20	19	\$ 1,248
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	44	\$ 2,055
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	4	1	\$ 58.29	0	\$ -
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	0	\$ -
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	155	\$ 7,868
Total						5,346	\$ 298,015

Assumptions:

- Apprentice ratios per individual craft Collective Bargaining Agreement (CBA)
- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Labor Cost Using Apprentice Ratios of 3:1 or Better

Site	Journeyman Package	Apprentice Package	J	A	Average Package	Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	1	\$ 51.90	0	\$ -
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	0	\$ -
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	47	\$ 2,457
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	493	\$ 28,067
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	3	1	\$ 55.56	189	\$ 10,472
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	0	\$ -
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	3,465	\$ 176,127
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	935	\$ 69,544
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	1	\$ 66.20	19	\$ 1,248
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	44	\$ 2,055
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	1	\$ 57.09	0	\$ -
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	0	\$ -
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	155	\$ 7,868
Total						5,346	\$ 297,838
						Utilization Based on Site Activity	20%
						Savings from the Implementation of Apprentice Ratios of 3:1 or Better - Site	\$ 35
						Total Savings through the Implementation of Apprentice Ratios of 3:1 or Better	\$ 2,944

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Non-Union Labor Cost Using No Apprentices

Building	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	4,206	\$ 235,342
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	10,044	\$ 537,753
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	4,655	\$ 291,869
Glaziers	\$ 52.17	\$ 43.81	3	0	\$ 52.17	1,334	\$ 69,569
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	3,689	\$ 213,831
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	1,751	\$ 105,539
Laborers - Abatement	\$ 49.85	\$ 34.20	3	0	\$ 49.85	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	1,950	\$ 95,233
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	1,117	\$ 75,242
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	127	\$ 8,788
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	1,354	\$ 65,456
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	2,162	\$ 136,420
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	698	\$ 35,833
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	1,771	\$ 109,820
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	538	\$ 34,569
Teamsters - Building	\$ 50.65	\$ -	3	0	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	\$ -	3	0	\$ 50.65	0	\$ -
Total						35,394	\$ 2,015,264

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Non-Union Labor Cost Using Apprentice Ratios of 3:1 or Better

Building	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	1	\$ 51.90	4,206	\$ 218,317
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	10,044	\$ 494,351
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	4,655	\$ 265,173
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	1,334	\$ 66,780
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	3,689	\$ 204,169
Iron Workers	\$ 60.26	\$ 41.44	3	1	\$ 55.56	1,751	\$ 97,299
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	1,950	\$ 88,093
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	1,117	\$ 72,249
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	1	\$ 66.20	127	\$ 8,388
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	1,354	\$ 62,956
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	1	\$ 57.09	2,162	\$ 123,449
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	698	\$ 33,094
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	1,771	\$ 101,542
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	538	\$ 32,614
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Total						35,394	\$ 1,868,474
						Utilization Based on Site Activity	20%
						Savings for Non-Union Labor Using Apprentices - Building	\$ 29,358

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Non-Union Labor Cost Using No Apprentices

Renovation	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	15	\$ 842
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	408	\$ 21,868
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	310	\$ 19,443
Glaziers	\$ 52.17	\$ 43.81	3	0	\$ 52.17	8	\$ 420
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	26	\$ 1,481
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	0	\$ -
Laborers - Abatement	\$ 49.85	\$ 34.20	3	0	\$ 49.85	154	\$ 7,677
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	225	\$ 10,977
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	41	\$ 2,735
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	0	\$ -
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	69	\$ 3,317
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	142	\$ 8,943
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	112	\$ 6,923
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	41	\$ 2,631
Teamsters - Building	\$ 50.65	\$ -	3	0	\$ 50.65	33	\$ 1,684
Teamsters - H&H	\$ 50.65	\$ -	3	0	\$ 50.65	0	\$ -
Total						1,583	\$ 88,942

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Non-Union Labor Cost Using Apprentice Ratios of 3:1 or Better

Renovation	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	1	\$ 51.90	15	\$ 781
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	408	\$ 20,103
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	0	\$ -
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	310	\$ 17,665
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	8	\$ 403
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	26	\$ 1,414
Iron Workers	\$ 60.26	\$ 41.44	3	1	\$ 55.56	0	\$ -
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	154	\$ 7,074
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	225	\$ 10,154
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	0	\$ -
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	41	\$ 2,626
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	0	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	1	\$ 66.20	0	\$ -
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	69	\$ 3,190
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	1	\$ 57.09	142	\$ 8,093
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	112	\$ 6,402
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	41	\$ 2,483
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	33	\$ 1,684
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Total						1,583	\$ 82,072

Utilization Based on Site Activity

20%

Savings for Non-Union Labor Using Apprentices - Renovation

\$ 1,374

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Non-Union Labor Cost Using No Apprentices

Site	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	0	\$ 55.95	0	\$ -
Carpenters - Building	\$ 53.54	\$ 36.26	3	0	\$ 53.54	0	\$ -
Carpenters - H&H	\$ 57.33	\$ 37.99	3	0	\$ 57.33	25	\$ 1,445
Electrical Workers	\$ 62.70	\$ 48.36	3	0	\$ 62.70	265	\$ 16,634
Glaziers	\$ 52.17	\$ 43.81	3	0	\$ 52.17	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	0	\$ 57.97	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	3	0	\$ 60.26	102	\$ 6,116
Laborers - Abatement	\$ 49.85	\$ 34.20	3	0	\$ 49.85	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	0	\$ 48.85	0	\$ -
Laborers - H&H	\$ 54.96	\$ 38.47	3	0	\$ 54.96	1,866	\$ 102,528
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	0	\$ 67.37	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	0	\$ 77.79	504	\$ 39,179
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	0	\$ 69.36	10	\$ 704
Painters	\$ 48.35	\$ 40.96	3	0	\$ 48.35	24	\$ 1,151
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	0	\$ 63.09	0	\$ -
Roofers	\$ 51.37	\$ 35.66	3	0	\$ 51.37	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	0	\$ 62.01	0	\$ -
Sprinkler Fitters	\$ 64.26	\$ 53.36	3	0	\$ 64.26	0	\$ -
Teamsters - Building	\$ 50.65	\$ -	3	0	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	\$ -	3	0	\$ 50.65	84	\$ 4,237
Total						2,879	\$ 171,994

Assumptions:

- Crew sizes large enough to utilize apprentice ratios is estimated to be 20 percent of the total non-union hours
- Savings based on standardizing on ratios set by New York State Department of Labor (3:1 or better)

Non-Union Labor Cost Using Apprentice Ratios of 3:1 or Better

Site	Journeyman Package	Apprentice Package	J	A	Average Package	Non-Union Hours	Total Cost
Bricklayers - Building	\$ 55.95	\$ 39.76	3	1	\$ 51.90	0	\$ -
Carpenters - Building	\$ 53.54	\$ 36.26	3	1	\$ 49.22	0	\$ -
Carpenters - H&H	\$ 57.33	\$ 37.99	3	1	\$ 52.50	25	\$ 1,323
Electrical Workers	\$ 62.70	\$ 48.36	3	2	\$ 56.97	265	\$ 15,113
Glaziers	\$ 52.17	\$ 43.81	3	1	\$ 50.08	0	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 47.49	3	1	\$ 55.35	0	\$ -
Iron Workers	\$ 60.26	\$ 41.44	3	1	\$ 55.56	102	\$ 5,639
Laborers - Abatement	\$ 49.85	\$ 34.20	3	1	\$ 45.94	0	\$ -
Laborers - Building	\$ 48.85	\$ 34.20	3	1	\$ 45.19	0	\$ -
Laborers - H&H	\$ 54.96	\$ 38.47	3	1	\$ 50.84	1,866	\$ 94,837
Operating Engineers - Building	\$ 67.37	\$ 56.65	3	1	\$ 64.69	0	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 64.03	3	1	\$ 74.35	504	\$ 37,447
Operating Engineers - Tech	\$ 69.36	\$ 56.73	3	1	\$ 66.20	10	\$ 672
Painters	\$ 48.35	\$ 40.96	3	1	\$ 46.50	24	\$ 1,107
Plumbers & Steamfitters	\$ 63.09	\$ 39.10	3	1	\$ 57.09	0	\$ -
Roofers	\$ 51.37	\$ 35.66	3	1	\$ 47.44	0	\$ -
Sheet Metal Workers	\$ 62.01	\$ 43.31	3	1	\$ 57.34	0	\$ -
Sprinkler Fitters	\$ 64.26	\$ 53.36	2	1	\$ 60.63	0	\$ -
Teamsters - Building	\$ 50.65	\$ -	1	0	\$ 50.65	0	\$ -
Teamsters - H&H	\$ 50.65	\$ -	1	0	\$ 50.65	84	\$ 4,237
Total						2,879	\$ 160,374
						Utilization Based on Site Activity	20%
						Savings for Non-Union Labor Using Apprentices - Site	\$ 2,324
						Total Savings for Non-Union Labor Using Apprentices	\$ 33,056

Assumptions:

- Assume one (1) event for site work only
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	0

Building	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	7	2	\$ -
Carpenters - Building	\$ 53.54	\$ 30.65	15	2	\$ -
Carpenters - H&H	\$ 57.33	\$ 33.13	0	2	\$ -
Electrical Workers	\$ 62.70	\$ 36.00	7	2	\$ -
Glaziers	\$ 52.17	\$ 27.88	8	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	6	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	6	2	\$ -
Laborers - Abatement	\$ 49.85	\$ 28.37	0	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	6	2	\$ -
Laborers - H&H	\$ 54.96	\$ 30.71	0	2	\$ -
Operating Engineers - Building	\$ 67.37	\$ 35.73	3	2	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 45.86	0	2	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 42.11	3	2	\$ -
Painters	\$ 48.35	\$ 24.62	5	2	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	7	2	\$ -
Roofers	\$ 51.37	\$ 29.80	5	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	6	2	\$ -
Sprinkler Fitters	\$ 64.26	\$ 36.33	4	4	\$ -
Teamsters - Building	\$ 50.65	\$ 25.38	0	2	\$ -
Teamsters - H&H	\$ 50.65	\$ 25.38	0	2	\$ -
Total		\$ 641.91			\$ -

Savings through the Reduction of Guaranteed Pay -Building \$ -

Specialized Secure Detention
Facility Phase 2

Guaranteed Pay
Appendix C

Due Diligence Study
Monroe County

Assumptions:

- Assume one (1) event for site work only
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	0

Renovation	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	1	2	\$ -
Carpenters - Building	\$ 53.54	\$ 30.65	3	2	\$ -
Carpenters - H&H	\$ 57.33	\$ 33.13	0	2	\$ -
Electrical Workers	\$ 62.70	\$ 36.00	2	2	\$ -
Glaziers	\$ 52.17	\$ 27.88	1	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	1	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	0	2	\$ -
Laborers - Abatement	\$ 49.85	\$ 28.37	3	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	3	2	\$ -
Laborers - H&H	\$ 54.96	\$ 30.71	0	2	\$ -
Operating Engineers - Building	\$ 67.37	\$ 35.73	1	2	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 45.86	0	2	\$ -
Operating Engineers - Tech	\$ 69.36	\$ 42.11	0	2	\$ -
Painters	\$ 48.35	\$ 24.62	2	2	\$ -
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	3	2	\$ -
Roofers	\$ 51.37	\$ 29.80	0	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	2	2	\$ -
Sprinkler Fitters	\$ 64.26	\$ 36.33	1	4	\$ -
Teamsters - Building	\$ 50.65	\$ 25.38	1	2	\$ -
Teamsters - H&H	\$ 50.65	\$ 25.38	0	2	\$ -
Total		\$ 641.91			\$ -

Savings through the Reduction of Guaranteed Pay - Renovation \$ -

Assumptions:

- Assume one (1) event for site work only
- Based on the number of workers on site per week
- Only eight (8) hours of 24 guaranteed unworked

Revised Pay Hours	1
Number of Events	1

Site	Rates & Benefits	Rates Only	Workers per Week	Guaranteed Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	\$ 30.56	0	2	\$ -
Carpenters - Building	\$ 53.54	\$ 30.65	0	2	\$ -
Carpenters - H&H	\$ 57.33	\$ 33.13	1	2	\$ 82
Electrical Workers	\$ 62.70	\$ 36.00	3	2	\$ 268
Glaziers	\$ 52.17	\$ 27.88	0	2	\$ -
Heat & Frost Insulators	\$ 57.97	\$ 33.26	0	0	\$ -
Iron Workers	\$ 60.26	\$ 29.50	2	2	\$ 182
Laborers - Abatement	\$ 49.85	\$ 28.37	0	2	\$ -
Laborers - Building	\$ 48.85	\$ 27.37	0	2	\$ -
Laborers - H&H	\$ 54.96	\$ 30.71	6	2	\$ 475
Operating Engineers - Building	\$ 67.37	\$ 35.73	0	2	\$ -
Operating Engineers - H&H	\$ 77.79	\$ 45.86	2	2	\$ 219
Operating Engineers - Tech	\$ 69.36	\$ 42.11	1	2	\$ 97
Painters	\$ 48.35	\$ 24.62	1	2	\$ 72
Plumbers & Steamfitters	\$ 63.09	\$ 35.38	0	2	\$ -
Roofers	\$ 51.37	\$ 29.80	0	2	\$ -
Sheet Metal Workers	\$ 62.01	\$ 33.89	0	2	\$ -
Sprinkler Fitters	\$ 64.26	\$ 36.33	0	4	\$ -
Teamsters - Building	\$ 50.65	\$ 25.38	0	2	\$ -
Teamsters - H&H	\$ 50.65	\$ 25.38	2	2	\$ 152
Total		\$ 641.91			\$ 1,547

Savings through the Reduction of Guaranteed Pay - Site **\$ 1,547**

Total Savings through the Reduction of Guaranteed Pay **\$ 1,547**

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays 4

Building	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	7	0	\$ -
Carpenters - Building	\$ 53.54	15	0	\$ -
Carpenters - H&H	\$ 57.33	0	8	\$ -
Electrical Workers	\$ 62.70	7	0	\$ -
Glaziers	\$ 52.17	8	0	\$ -
Heat & Frost Insulators	\$ 57.97	6	0	\$ -
Iron Workers	\$ 60.26	6	0	\$ -
Laborers - Abatement	\$ 49.85	0	0	\$ -
Laborers - Building	\$ 48.85	6	0	\$ -
Laborers - H&H	\$ 54.96	0	8	\$ -
Operating Engineers - Building	\$ 67.37	3	8	\$ 6,468
Operating Engineers - H&H	\$ 77.79	0	8	\$ -
Operating Engineers - Tech	\$ 69.36	3	0	\$ -
Painters	\$ 48.35	5	0	\$ -
Plumbers & Steamfitters	\$ 63.09	7	0	\$ -
Roofers	\$ 51.37	5	0	\$ -
Sheet Metal Workers	\$ 62.01	6	0	\$ -
Sprinkler Fitters	\$ 64.26	4	0	\$ -
Teamsters - Building	\$ 50.65	0	0	\$ -
Teamsters - H&H	\$ 50.65	0	0	\$ -
Total				\$ 6,468
			Union Participation	65%
			Savings through the Elimination of Holiday Pay - Building	\$ 4,204

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays

Renovation	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	1	0	\$ -
Carpenters - Building	\$ 53.54	3	0	\$ -
Carpenters - H&H	\$ 57.33	0	8	\$ -
Electrical Workers	\$ 62.70	2	0	\$ -
Glaziers	\$ 52.17	1	0	\$ -
Heat & Frost Insulators	\$ 57.97	1	0	\$ -
Iron Workers	\$ 60.26	0	0	\$ -
Laborers - Abatement	\$ 49.85	3	0	\$ -
Laborers - Building	\$ 48.85	3	0	\$ -
Laborers - H&H	\$ 54.96	0	8	\$ -
Operating Engineers - Building	\$ 67.37	1	8	\$ 2,156
Operating Engineers - H&H	\$ 77.79	0	8	\$ -
Operating Engineers - Tech	\$ 69.36	0	0	\$ -
Painters	\$ 48.35	2	0	\$ -
Plumbers & Steamfitters	\$ 63.09	3	0	\$ -
Roofers	\$ 51.37	0	0	\$ -
Sheet Metal Workers	\$ 62.01	2	0	\$ -
Sprinkler Fitters	\$ 64.26	1	0	\$ -
Teamsters - Building	\$ 50.65	1	0	\$ -
Teamsters - H&H	\$ 50.65	0	0	\$ -
Total				\$ 2,156
			Union Participation	65%
			Savings through the Elimination of Holiday Pay - Renovation	\$ 1,401

Assumptions:

- Based on the number of workers on site for each observed holiday
- Assume project site planned shutdown on Christmas/New Years week (no pay obligation)

Number of Holidays

Site	Rates & Benefits	Workers per Week	Holiday Pay (Hrs)	Total Savings
Bricklayers - Building	\$ 55.95	0	0	\$ -
Carpenters - Building	\$ 53.54	0	0	\$ -
Carpenters - H&H	\$ 57.33	1	8	\$ 1,835
Electrical Workers	\$ 62.70	3	0	\$ -
Glaziers	\$ 52.17	0	0	\$ -
Heat & Frost Insulators	\$ 57.97	0	0	\$ -
Iron Workers	\$ 60.26	2	0	\$ -
Laborers - Abatement	\$ 49.85	0	0	\$ -
Laborers - Building	\$ 48.85	0	0	\$ -
Laborers - H&H	\$ 54.96	6	8	\$ 10,552
Operating Engineers - Building	\$ 67.37	0	8	\$ -
Operating Engineers - H&H	\$ 77.79	2	8	\$ 4,979
Operating Engineers - Tech	\$ 69.36	1	0	\$ -
Painters	\$ 48.35	1	0	\$ -
Plumbers & Steamfitters	\$ 63.09	0	0	\$ -
Roofers	\$ 51.37	0	0	\$ -
Sheet Metal Workers	\$ 62.01	0	0	\$ -
Sprinkler Fitters	\$ 64.26	0	0	\$ -
Teamsters - Building	\$ 50.65	0	0	\$ -
Teamsters - H&H	\$ 50.65	2	0	\$ -
Total				\$ 17,365
			Union Participation 65%	
			Savings through the Elimination of Holiday Pay - Site	\$ 11,288
			Total Savings through the Elimination of Holiday Pay	\$ 16,893

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)

Building	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	12,018	0%	20%	\$ -
Carpenters - Building	\$ 53.54	28,697	5%	20%	\$ 15,364
Carpenters - H&H	\$ 57.33	0	5%	20%	\$ -
Electrical Workers	\$ 62.70	13,300	2%	20%	\$ 3,336
Glaziers	\$ 52.17	3,810	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	10,539	0%	20%	\$ -
Iron Workers	\$ 60.26	5,004	2%	20%	\$ 1,206
Laborers - Abatement	\$ 49.85	0	0%	20%	\$ -
Laborers - Building	\$ 48.85	5,570	0%	20%	\$ -
Laborers - H&H	\$ 54.96	0	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	3,191	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	0	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	362	0%	20%	\$ -
Painters	\$ 48.35	3,868	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	6,178	2%	20%	\$ 1,559
Roofers	\$ 51.37	1,993	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	5,060	5%	20%	\$ 3,138
Sprinkler Fitters	\$ 64.26	1,537	0%	20%	\$ -
Teamsters - Building	\$ 50.65	0	0%	20%	\$ -
Teamsters - H&H	\$ 50.65	0	0%	20%	\$ -
Total		101,127			\$ 24,603

Union Participation 65%

Savings through the Use of Offsite Fabrication - Building **\$ 15,992**

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)

Renovation	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	43	0%	20%	\$ -
Carpenters - Building	\$ 53.54	1,167	5%	20%	\$ 625
Carpenters - H&H	\$ 57.33	0	5%	20%	\$ -
Electrical Workers	\$ 62.70	886	2%	20%	\$ 222
Glaziers	\$ 52.17	23	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	73	0%	20%	\$ -
Iron Workers	\$ 60.26	0	2%	20%	\$ -
Laborers - Abatement	\$ 49.85	440	0%	20%	\$ -
Laborers - Building	\$ 48.85	642	0%	20%	\$ -
Laborers - H&H	\$ 54.96	0	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	116	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	0	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	0	0%	20%	\$ -
Painters	\$ 48.35	196	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	405	2%	20%	\$ 102
Roofers	\$ 51.37	0	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	319	5%	20%	\$ 198
Sprinkler Fitters	\$ 64.26	117	0%	20%	\$ -
Teamsters - Building	\$ 50.65	95	0%	20%	\$ -
Teamsters - H&H	\$ 50.65	0	0%	20%	\$ -
Total		4,522			\$ 1,147
Union Participation					65%
Savings through the Use of Offsite Fabrication - Renovation					\$ 746

Assumptions:

- Offsite fabrication would result in a 20% cost reduction
- Offsite fabrication only applies to the following crafts:
 - Carpenters (5% of total hours)
 - Electrical Workers (2% of total hours)
 - Iron Workers (2% of total hours)
 - Plumbers & Steamfitters (2% of total hours)
 - Sheet Metal Workers (5% of total hours)

Site	Rates & Benefits	Project Hours	Offsite Work	Cost Reduction	Total Savings
Bricklayers - Building	\$ 55.95	0	0%	20%	\$ -
Carpenters - Building	\$ 53.54	0	5%	20%	\$ -
Carpenters - H&H	\$ 57.33	72	0%	20%	\$ -
Electrical Workers	\$ 62.70	758	2%	20%	\$ 190
Glaziers	\$ 52.17	0	0%	20%	\$ -
Heat & Frost Insulators	\$ 57.97	0	0%	20%	\$ -
Iron Workers	\$ 60.26	290	2%	20%	\$ 70
Laborers - Abatement	\$ 49.85	0	0%	20%	\$ -
Laborers - Building	\$ 48.85	0	0%	20%	\$ -
Laborers - H&H	\$ 54.96	5,330	0%	20%	\$ -
Operating Engineers - Building	\$ 67.37	0	0%	20%	\$ -
Operating Engineers - H&H	\$ 77.79	1,439	0%	20%	\$ -
Operating Engineers - Tech	\$ 69.36	29	0%	20%	\$ -
Painters	\$ 48.35	68	0%	20%	\$ -
Plumbers & Steamfitters	\$ 63.09	0	2%	20%	\$ -
Roofers	\$ 51.37	0	0%	20%	\$ -
Sheet Metal Workers	\$ 62.01	0	5%	20%	\$ -
Sprinkler Fitters	\$ 64.26	0	0%	20%	\$ -
Teamsters - Building	\$ 50.65	0	0%	20%	\$ -
Teamsters - H&H	\$ 50.65	239	0%	20%	\$ -
Total		8,225			\$ 260

	Union Participation	65%
Savings through the Use of Offsite Fabrication - Site		\$ 169
Total Savings through the Use of Offsite Fabrication		\$ 16,907

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Building	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	12,018	7	215	\$ 3,826
Carpenters - Building	\$ 30.65	28,697	15	239	\$ 9,162
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	13,300	7	238	\$ 4,988
Glaziers	\$ 27.88	3,810	8	60	\$ 1,106
Heat & Frost Insulators	\$ 33.26	10,539	6	220	\$ 3,651
Iron Workers	\$ 29.50	5,004	6	104	\$ 1,538
Laborers - Abatement	\$ 28.37	0	0	0	\$ -
Laborers - Building	\$ 27.37	5,570	6	116	\$ 1,588
Laborers - H&H	\$ 30.71	0	0	0	\$ -
Operating Engineers - Building	\$ 35.73	3,191	3	133	\$ 1,188
Operating Engineers - H&H	\$ 45.86	0	0	0	\$ -
Operating Engineers - Tech	\$ 42.11	362	3	15	\$ 159
Painters	\$ 24.62	3,868	5	97	\$ 992
Plumbers & Steamfitters	\$ 35.38	6,178	7	110	\$ 2,277
Roofers	\$ 29.80	1,993	5	50	\$ 619
Sheet Metal Workers	\$ 33.89	5,060	6	105	\$ 1,786
Sprinkler Fitters	\$ 36.33	1,537	4	48	\$ 582
Teamsters - Building	\$ 25.38	0	0	0	\$ -
Teamsters - H&H	\$ 25.38	0	0	0	\$ -
Total		101,127			\$ 33,461
				Union Participation 65%	
				Savings through the Reduction of Work Breaks - Building	\$ 21,749

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Renovation	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	43	1	5	\$ 14
Carpenters - Building	\$ 30.65	1,167	3	49	\$ 373
Carpenters - H&H	\$ 33.13	0	0	0	\$ -
Electrical Workers	\$ 36.00	886	2	55	\$ 332
Glaziers	\$ 27.88	23	1	3	\$ 7
Heat & Frost Insulators	\$ 33.26	73	1	9	\$ 25
Iron Workers	\$ 29.50	0	0	0	\$ -
Laborers - Abatement	\$ 28.37	440	3	18	\$ 130
Laborers - Building	\$ 27.37	642	3	27	\$ 183
Laborers - H&H	\$ 30.71	0	0	0	\$ -
Operating Engineers - Building	\$ 35.73	116	1	15	\$ 43
Operating Engineers - H&H	\$ 45.86	0	0	0	\$ -
Operating Engineers - Tech	\$ 42.11	0	0	0	\$ -
Painters	\$ 24.62	196	2	12	\$ 50
Plumbers & Steamfitters	\$ 35.38	405	3	17	\$ 149
Roofers	\$ 29.80	0	0	0	\$ -
Sheet Metal Workers	\$ 33.89	319	2	20	\$ 113
Sprinkler Fitters	\$ 36.33	117	1	15	\$ 44
Teamsters - Building	\$ 25.38	95	1	12	\$ 25
Teamsters - H&H	\$ 25.38	0	0	0	\$ -

Total **4,522** **\$ 1,488**

Union Participation 65%

Savings through the Reduction of Work Breaks - Renovation **\$ 967**

Assumptions:

- Savings assumed by reducing one (1) work break by approximately five (5) minutes per day per employee

Site	Union Rates	Project Hours	Workers per Week	Estimated Days	Total Savings
Bricklayers - Building	\$ 30.56	0	0	0	\$ -
Carpenters - Building	\$ 30.65	0	0	0	\$ -
Carpenters - H&H	\$ 33.13	72	1	9	\$ 25
Electrical Workers	\$ 36.00	758	3	32	\$ 284
Glaziers	\$ 27.88	0	0	0	\$ -
Heat & Frost Insulators	\$ 33.26	0	0	0	\$ -
Iron Workers	\$ 29.50	290	2	18	\$ 89
Laborers - Abatement	\$ 28.37	0	0	0	\$ -
Laborers - Building	\$ 27.37	0	0	0	\$ -
Laborers - H&H	\$ 30.71	5,330	6	111	\$ 1,705
Operating Engineers - Building	\$ 35.73	0	0	0	\$ -
Operating Engineers - H&H	\$ 45.86	1,439	2	90	\$ 687
Operating Engineers - Tech	\$ 42.11	29	1	4	\$ 13
Painters	\$ 24.62	68	1	9	\$ 17
Plumbers & Steamfitters	\$ 35.38	0	0	0	\$ -
Roofers	\$ 29.80	0	0	0	\$ -
Sheet Metal Workers	\$ 33.89	0	0	0	\$ -
Sprinkler Fitters	\$ 36.33	0	0	0	\$ -
Teamsters - Building	\$ 25.38	0	0	0	\$ -
Teamsters - H&H	\$ 25.38	239	2	15	\$ 63
Total		8,225			\$ 2,884

	Union Participation	65%
Savings through the Reduction of Work Breaks - Site		\$ 1,875
Total Savings through the Reduction of Work Breaks		\$ 24,591

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Building	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	12,018	\$ 30.56	\$ 30.56	\$ 367,270	\$ 367,270	\$ -
Carpenters - Building	28,697	\$ 30.65	\$ 30.65	\$ 879,563	\$ 879,563	\$ -
Carpenters - H&H	0	\$ 33.13	\$ 30.65	\$ -	\$ -	\$ -
Electrical Workers	13,300	\$ 36.00	\$ 36.00	\$ 478,800	\$ 478,800	\$ -
Glaziers	3,810	\$ 27.88	\$ 27.88	\$ 106,223	\$ 106,223	\$ -
Heat & Frost Insulators	10,539	\$ 33.26	\$ 33.26	\$ 350,527	\$ 350,527	\$ -
Iron Workers	5,004	\$ 29.50	\$ 29.50	\$ 147,618	\$ 147,618	\$ -
Laborers - Abatement	0	\$ 28.37	\$ 28.37	\$ -	\$ -	\$ -
Laborers - Building	5,570	\$ 27.37	\$ 27.37	\$ 152,451	\$ 152,451	\$ -
Laborers - H&H	0	\$ 30.71	\$ 27.37	\$ -	\$ -	\$ -
Operating Engineers - Building	3,191	\$ 35.73	\$ 35.73	\$ 114,014	\$ 114,014	\$ -
Operating Engineers - H&H	0	\$ 45.86	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - Tech	362	\$ 42.11	\$ 42.11	\$ 15,244	\$ 15,244	\$ -
Painters	3,868	\$ 24.62	\$ 24.62	\$ 95,230	\$ 95,230	\$ -
Plumbers & Steamfitters	6,178	\$ 35.38	\$ 35.38	\$ 218,578	\$ 218,578	\$ -
Roofers	1,993	\$ 29.80	\$ 29.80	\$ 59,391	\$ 59,391	\$ -
Sheet Metal Workers	5,060	\$ 33.89	\$ 33.89	\$ 171,483	\$ 171,483	\$ -
Sprinkler Fitters	1,537	\$ 36.33	\$ 36.33	\$ 55,839	\$ 55,839	\$ -
Teamsters - Building	0	\$ 25.38	\$ 25.38	\$ -	\$ -	\$ -
Teamsters - H&H	0	\$ 25.38	\$ 25.38	\$ -	\$ -	\$ -
Total	101,127			\$ 3,212,232	\$ 3,212,232	\$ -

Union Participation 65%

Savings through the Use of Wage Concessions - Building \$ -

Assumptions:

- Assume all craft hous with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Renovation	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	43	\$ 30.56	\$ 30.56	\$ 1,314	\$ 1,314	\$ -
Carpenters - Building	1,167	\$ 30.65	\$ 30.65	\$ 35,769	\$ 35,769	\$ -
Garpenters - H&H	0	\$ 33.13	\$ 30.65	\$ -	\$ -	\$ -
Electrical Workers	886	\$ 36.00	\$ 36.00	\$ 31,896	\$ 31,896	\$ -
Glaziers	23	\$ 27.88	\$ 27.88	\$ 641	\$ 641	\$ -
Heat & Frost Insulators	73	\$ 33.26	\$ 33.26	\$ 2,428	\$ 2,428	\$ -
Iron Workers	0	\$ 29.50	\$ 29.50	\$ -	\$ -	\$ -
Laborers - Abatement	440	\$ 28.37	\$ 28.37	\$ 12,483	\$ 12,483	\$ -
Laborers- Building	642	\$ 27.37	\$ 27.37	\$ 17,572	\$ 17,572	\$ -
Laborers - H&H	0	\$ 30.71	\$ 27.37	\$ -	\$ -	\$ -
Operating Engineers - Building	116	\$ 35.73	\$ 35.73	\$ 4,145	\$ 4,145	\$ -
Operating Engineers - H&H	0	\$ 45.86	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - Tech	0	\$ 42.11	\$ 42.11	\$ -	\$ -	\$ -
Painters	196	\$ 24.62	\$ 24.62	\$ 4,826	\$ 4,826	\$ -
Plumbers & Steamfitters	405	\$ 35.38	\$ 35.38	\$ 14,329	\$ 14,329	\$ -
Roofers	0	\$ 29.80	\$ 29.80	\$ -	\$ -	\$ -
Sheet Metal Workers	319	\$ 33.89	\$ 33.89	\$ 10,811	\$ 10,811	\$ -
Sprinkler Fitters	117	\$ 36.33	\$ 36.33	\$ 4,251	\$ 4,251	\$ -
Teamsters - Building	95	\$ 25.38	\$ 25.38	\$ 2,411	\$ 2,411	\$ -
Teamsters - H&H	0	\$ 25.38	\$ 25.38	\$ -	\$ -	\$ -
Total	4,522			\$ 142,874	\$ 142,874	\$ -
					Union Participation	65%
					Savings through the Use of Wage Concessions - Renovation	
					\$	-

Assumptions:

- Assume all craft hours with Heavy & Highway classification be reclassified as Building
- All reclassified work subject to Building rates only

Site	Project Hours	Union Rates	Conession Rates	Labor Cost (w/o Con.)	Labor Cost (w/ Con.)	Total Savings
Bricklayers - Building	0	\$ 30.56	\$ 30.56	\$ -	\$ -	\$ -
Carpenters - Building	0	\$ 30.65	\$ 30.65	\$ -	\$ -	\$ -
Carpenters - H&H	72	\$ 33.13	\$ 30.65	\$ 2,385	\$ 2,207	\$ 179
Electrical Workers	758	\$ 36.00	\$ 36.00	\$ 27,288	\$ 27,288	\$ -
Glaziers	0	\$ 27.88	\$ 27.88	\$ -	\$ -	\$ -
Heat & Frost Insulators	0	\$ 33.26	\$ 33.26	\$ -	\$ -	\$ -
Iron Workers	290	\$ 29.50	\$ 29.50	\$ 8,555	\$ 8,555	\$ -
Laborers - Abatement	0	\$ 28.37	\$ 28.37	\$ -	\$ -	\$ -
Laborers - Building	0	\$ 27.37	\$ 27.37	\$ -	\$ -	\$ -
Laborers - H&H	5,330	\$ 30.71	\$ 27.37	\$ 163,684	\$ 145,882	\$ 17,802
Operating Engineers - Building	0	\$ 35.73	\$ 35.73	\$ -	\$ -	\$ -
Operating Engineers - H&H	1,439	\$ 45.86	\$ 35.73	\$ 65,993	\$ 51,415	\$ 14,577
Operating Engineers - Tech	29	\$ 42.11	\$ 42.11	\$ 1,221	\$ 1,221	\$ -
Painters	68	\$ 24.62	\$ 24.62	\$ 1,674	\$ 1,674	\$ -
Plumbers & Steamfitters	0	\$ 35.38	\$ 35.38	\$ -	\$ -	\$ -
Roofers	0	\$ 29.80	\$ 29.80	\$ -	\$ -	\$ -
Sheet Metal Workers	0	\$ 33.89	\$ 33.89	\$ -	\$ -	\$ -
Sprinkler Fitters	0	\$ 36.33	\$ 36.33	\$ -	\$ -	\$ -
Teamsters - Building	0	\$ 25.38	\$ 25.38	\$ -	\$ -	\$ -
Teamsters - H&H	239	\$ 25.38	\$ 25.38	\$ 6,066	\$ 6,066	\$ -
Total	8,225			\$ 276,866	\$ 244,309	\$ 32,558

Union Participation

65%

Savings through the Use of Wage Concessions - Site **\$ 21,163**

Total Savings through the Use of Wage Concessions **\$ 21,163**

Assumptions:

- 2% for large, long duration, complex projects
- 1% for smaller, shorter duration, less complex projects
- 1/4% to 1/2% savings reduction resulting from jurisdictional restrictions on small projects
- 1/4% to 1/2% savings reduction resulting from efficiencies already available through Design/Build Contracts

Management Rights Savings	Project	Project Cost	Percent Union	Total Savings
0.25%	SSDF Phase 2	\$ 23,697,000	65%	\$ 38,508
Total				\$ 38,508

Total Savings through a Strong Managements Rights Clause **\$ 38,508**

Specialized Secure Detention
Facility Phase 2

Rochester Careers in Construction

Due Diligence Study
Monroe County

Assumptions:

- Contractor contributions equivalent to \$0.15/hr

Narrative:

To support Rochester Careers in Construction, Inc., a New York not-for-profit corporation, the Construction Manager will contribute \$0.15/hr.

Project	Project Hours	Program Cost (\$/hr)	Program Cost
SSDF Phase 2	113,869	\$ (0.15)	\$ (17,080)
Total			\$ (17,080)

Total Cost of Supporting Rochester Careers in Construction **\$ (17,080)**

Assumptions:

- Wicks Law is applicable to all MEP work
- Assume a modest ten (10) percent reduction in project cost

Narrative:

Recent state legislation includes a provision that allows the Project Owner to avoid the use of Wicks Law if a Project Labor Agreement is implemented. Wicks Law requires that public works projects of this nature use multiple prime contractors, in a designated fashion, rather than allowing a single contractor on a construction projects.

Reports prepared by the New York State Division of Budget (May 1987) and New York State School Boards Association (March 1991) indicate that elimination of the requirement to comply with Wicks Law would reduce construction costs by 20 to 30 percent.

Project	Project Cost	Wicks Law Reduction	Program Cost
SSDF Phase 2	\$ 6,764,000	10%	\$ 676,400
Total			\$ 676,400
Total Savings through the Avoidance of Wicks Law			\$ 676,400

End of Document

2022-05-24 10:00 AM



ATTACHMENTS:

Description File Name

▣ Referral R22-0179.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

OFFICIAL FILE COPY	
No.	<u>220179</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 Funding from the New York State Office of Addiction Services and Supports and Amend Resolution 517 of 2021, as Amended by the Resolution Adopted Pursuant to Referral 22-0131, Authorizing Contracts for the Provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2022 for the Monroe County Office of Mental Health

Honorable Legislators:

I recommend that Your Honorable Body accept funding from the New York State Office of Addiction Services and Supports in the amount of \$251,730 and amend Resolution 517 of 2021, as amended by the resolution adopted pursuant to Referral 22-0131, authorizing contracts for the provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2022 from an amount not to exceed \$42,107,774 to an amount not to exceed \$42,359,504 for the period of January 1, 2022 through December 31, 2022.

This funding, as designated by the New York State Office of Addiction Services and Supports, is for Villa of Hope's start-up personal services and fringe costs to support the Inpatient Medically Supervised Withdrawal Services Program.

Please refer to the attached Purchase of Services Information Form for disclosure of the information required pursuant to Resolution 223 of 2007, as amended by Resolution 11 of 2008.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept \$251,730 from and to execute a contract and any amendments thereto with, the New York State Office of Addiction Services and Supports for the period of January 1, 2022, through December 31, 2022.
2. Amend the 2022 operating budget of the Department of Human Services, Office of Mental Health, by appropriating the sum of \$251,730 into general fund 9001, funds center 5702030000, Alcohol and Other Substance Abuse Services.

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3. Amend Resolution 517 of 2021 as amended by the resolution adopted pursuant to Referral 22-0131 to authorize the County Executive, or his designee, to increase contracts, and any amendments thereto, with the agencies listed in Attachment A and any other agencies as necessary to provide mental health, developmental disability, and alcoholism and substance abuse services for Monroe County residents from an amount not to exceed \$42,107,774 to an amount not to exceed \$42,359,504 for the period of January 1, 2022 through December 31, 2022.
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 further review under the State Environmental Quality Review Act.

This grant is 100% funded by New York State Office of Addiction Services and Supports. No net County support is required in the current Monroe County budget.

Villa of Hope is a not-for-profit agency and the records in the Office of the Monroe County Treasury have indicated that it does not owe any delinquent Monroe County property taxes.

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

Sincerely,


Adam J. Bello
Monroe County Executive

2022 ANTICIPATED CONTRACT SERVICES

	VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
LGU - Local Government Unit Services - TOTAL		5,771,472	
LGU Functions			Staff and resources necessary to support essential Local Governmental Unit (LGU) functions including monitoring and managing subcontractor programs and financial performance, measuring effectiveness of behavioral health service system and supporting planning for system change and system development.
COORDINATED CARE SERVICES, INC. Local Government Unit Functions	1,993,480	1,993,480	
LGU Priority Services			Staff to support Single Point of Access (SPOA) programs, Assisted Outpatient Treatment (AOT), Transition Management (TM) programs and Rapid Engagement Delivery (RED) Forensic Intervention Team (FIT).
COORDINATED CARE SERVICES, INC. LGU Priority Services	3,777,992	3,777,992	
MH - Mental Health Services - TOTAL		24,370,520	
Assertive Community Treatment			ACT Teams provide mobile intensive treatment and support to people with psychiatric disabilities. The focus is on the improvement of an individual's quality of life in the community and reducing the need for inpatient care, by providing intense community-
ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Assertive Community Treatment	72,293		
UNIVERSITY OF ROCHESTER Assertive Community Treatment - Strong Ties ACT and Project ACT	201,496	273,789	
C&Y Skill Building			Skill building services are designed to work with children and their families to implement interventions outlined in the plan to compensate for or eliminate functional deficits and interpersonal and/or environmental barriers associated with a child/youth's behavioral needs.
COMPEER ROCHESTER, INC. SNH Building	48,245		
HOUSING OPTIONS MADE EASY, INC. Skill Building	57,092		
PATHWAYS, INC. Skill Building	146,735	252,052	
Forensic Fellowship Program			The Forensic Fellowship Program, as part of the Office of Mental Health's Socio-Legal Center, provides court ordered competency examinations, mental health evaluations, and consultations for criminal justice involved individuals age 16 and older.
UNIVERSITY OF ROCHESTER Forensic Fellowship Program	98,524	98,524	
AMH Adult Community Support			Community based services to support adults with mental health issues and their families. Services include advocacy, peer support, assistance navigating the service system and mentoring.
COMPEER ROCHESTER, INC. Adult One-to-One	290,082		
EAST HOUSE CORPORATION Case Management	78,566		
FAMILIES AND FRIENDS OF THE MENTALLY ILL, INC. D/B/A/ NAMI ROCHESTER Advocacy Services	82,451		
GOODWILL OF THE FINGER LAKES, INC. 2-1-1/Life Line	211,570		
HOUSING OPTIONS MADE EASY, INC. Peer Bridger	272,246		
ROCHESTER REGIONAL HEALTH (ROCHESTER MENTAL HEALTH CENTER) Peer Advocacy Team for Habilitation	153,839		

<p>THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INC. Community and Peer Support Services Creative Wellness Opportunities Life Skills Self-Help Drop In Center</p> <p>ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Jail Diversion Drop-Off Center</p> <p>SPECTRUM HUMAN SERVICES FOUNDATION, INC. Advocacy Support Services - Forensic Population</p> <p>VILLA OF HOPE Psychiatric Emergency Department Diversion Program</p>	<p>323,198 266,766 187,080 288,153 918,838 143,826 465,003</p>	<p>3,681,618</p>	
<p>MH C&Y Community Support CHILDREN'S INSTITUTE, INC. Primary Project COMPEER ROCHESTER, INC. Youth One-to-One HILLSIDE CHILDREN'S CENTER Youth Mentor</p> <p>THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INC. Family Support Services VILLA OF HOPE Youth Mentor</p>	<p>234,800 93,152 96,956 612,561 131,014</p>	<p>1,168,483</p>	<p>Community based services to support youth with mental health issues and their families. Services include early intervention/prevention and mentoring.</p>
<p>MH Care Management DEPAUL COMMUNITY SERVICES, INC. Care Management - Flex funds ROCHESTER REGIONAL HEALTH (ROCHESTER MENTAL HEALTH CENTER) Adult Care Management ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Adult Care Management UNIVERSITY OF ROCHESTER Adult Care Management VILLA OF HOPE Care Coordination / Care Management - Children and Youth</p>	<p>16,066 734,941 576,735 947,478 708,688</p>	<p>2,983,908</p>	<p>Care coordination and support for individuals with mental health issues provided by advocating for needed services, helping to find their way through complex health care and social services systems, providing support for improved community service linkages, performing on-site crisis intervention and skills teaching when other services are not available, and if the recipient is eligible, working to secure Medicaid benefits with the goal of subsequent Health Home enrollment.</p>
<p>MH Crisis Services DEPAUL COMMUNITY SERVICES, INC. Transitional Living - Crisis Housing HILLSIDE CHILDREN'S CENTER Family Crisis Support Services ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL) Crisis Intervention ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Home Based Crisis Intervention UNIVERSITY OF ROCHESTER Transitional Living - Crisis Housing</p>	<p>52,653 571,284 805,535 500,289 19,760</p>	<p>1,949,521</p>	<p>Crisis intervention services, applicable to adults, children and adolescents, are intended to reduce acute symptoms, restore individuals to pre-crisis levels of functioning and to build and strengthen natural supports to maximize community tenure. Examples of where these services may be provided include emergency rooms and residential settings. Provision of services may also be provided by a mobile treatment team, generally at a consumer's residence or other natural setting.</p>

<p>MH Outreach CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER Senior Screening - Mental Health Outreach EAST HOUSE CORPORATION Community Support Team MONROE COUNTY DEPARTMENT OF HUMAN SERVICES St. Paul Street Resource Team PERSON CENTERED HOUSING OPTIONS INC. Homeless Support Services</p>	<p>60,455 885,606 59,607 153,997</p>	<p>1,159,665</p>	<p>Outreach programs/services are intended to engage and/or assess individuals potentially in need of mental health services. Examples of applicable services are socialization, recreation, light meals, and provision of information about mental health and social services.</p>
<p>MH Peer Respite Services EAST HOUSE CORPORATION Peer Run Respite Diversion</p>	<p>589,412</p>	<p>589,412</p>	<p>A peer-based, recovery-oriented housing alternative to existing crisis/acute services for individuals experiencing a psychiatric crisis, thereby diverting the need for more intensive (and potentially costly) services.</p>
<p>MH Supportive Housing DEPAUL COMMUNITY SERVICES, INC. Mental Health Supportive Housing EAST HOUSE CORPORATION Mental Health Supportive Housing HOUSING OPTIONS MADE EASY, INC. Mental Health Supportive Housing IBERO-AMERICAN ACTION LEAGUE, INC. Mental Health Supportive Housing SPECTRUM HUMAN SERVICES FOUNDATION, INC. Mental Health Supportive Housing (Forensic)</p>	<p>2,044,146 2,355,519 901,172 279,675 341,825</p>	<p>5,922,335</p>	<p>Supportive Housing utilizes an approach which creates housing opportunities for people through development of a range of housing options, community support services, rental stipends, and recipient specific advocacy and brokering.</p>
<p>Personalized Recovery Oriented Services (PROS) ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL) Personalized Recovery Oriented Services (PROS) ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Personalized Recovery Oriented Services (PROS) ROCHESTER REHABILITATION CENTER, INC Personalized Recovery Oriented Services (PROS)</p>	<p>159,018 137,084 129,773</p>	<p>425,875</p>	<p>Personalized Recovery Oriented Services (PROS) is a comprehensive recovery oriented program for individuals with severe and persistent mental illness. The goal of the program is to integrate treatment, support and rehabilitation in a manner that facilitates the individual's recovery.</p>
<p>SRO Community Residence DEPAUL COMMUNITY SERVICES, INC. Single Room Occupancy Community Residence - Carriage Factory Single Room Occupancy Community Residence - Edgerton Single Room Occupancy Community Residence - Halstead Square Single Room Occupancy Community Residence - Parkside Supported Single Room Occupancy Community Residence - Upper Falls Square Apartments</p>	<p>448,707 1,462,762 1,361,707 1,989,735 1,202,427</p>	<p>5,865,338</p>	<p>A single-room occupancy residence which provides long term or permanent housing in a setting where residents can access the support services they require to live successfully in the community.</p>
<p>ASA - Alcohol and Substance Abuse Services - TOTAL</p>	<p>12,159,701</p>	<p></p>	<p></p>
<p>CD Case Management EAST HOUSE CORPORATION</p>	<p></p>	<p></p>	<p>Activities aimed at linking the client to the service system and at coordinating the various</p>

		153,307	235,880	services in order to achieve a successful outcome.
x	Chemical Dependence Case Management PROVIDENCE HOUSING DEVELOPMENT CORPORATION Case Management	82,573		
x	CD Community Residence CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER			
x	Chemical Dependence Community Residence (Alexander)	352,763		
x	Chemical Dependence Community Residence (Barrington)	603,532		
x	Chemical Dependence Community Residence (Jones)	218,400		
x	EAST HOUSE CORPORATION			Structured residential environment for individuals who are concurrently enrolled in an outpatient chemical dependence service which provides addiction counseling.
x	Chemical Dependence Community Residence (Cody)	232,584		
x	Chemical Dependence Community Residence (Hanson)	377,458		
x	Chemical Dependence Community Residence (Hirst)	287,892		
x	Chemical Dependence Community Residence (Pinny Cooke)	273,787		
x	ROCHESTER REGIONAL HEALTH (PRCD, INC.) Chemical Dependence Community Residence	358,614	2,705,030	
x	CD Community Support CENTER FOR COMMUNITY ALTERNATIVES, INC. Recovery Center	366,971		Non-licensed services designed to support clients with chemical dependence issues and their families. Services are often peer-led and are provided in a community setting and can be offered concurrent with prevention and treatment efforts or as stand-alone service.
x	LIBERTY RESOURCES, INC. Family Support Navigator	113,697		
x	Peer Advocate	153,000	633,668	
x	CD Outpatient CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER			
x	Chemical Dependence Outpatient	367,548		These licensed programs assist individuals who suffer from chemical abuse or dependence and their family members and/or significant others through group and individual counseling; education about, orientation to, and opportunity for participation in, relevant and available self-help groups; alcohol and substance abuse disease awareness and relapse prevention; HIV and other communicable diseases, education, risk assessment, supportive counseling and referral; and family treatment.
x	DELPHI DRUG & ALCOHOL COUNCIL, INC. Chemical Dependence Outpatient	340,644		
x	HUTHER-DOYLE MEMORIAL INSTITUTE, INC. Chemical Dependence Outpatient	306,115	1,014,307	
x	CD Prevention CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER			
x	Chemical Dependence Prevention	217,021		
x	CENTER FOR YOUTH SERVICES, INC. Chemical Dependence Prevention	823,193		
x	COMMUNITY PLACE OF GREATER ROCHESTER, INC. Chemical Dependence Prevention	293,602		
x	DELPHI DRUG & ALCOHOL COUNCIL, INC. Chemical Dependence Prevention	263,348		Prevention service approaches include education, environmental strategies, community capacity building, positive alternatives and information dissemination. Other Prevention service approaches funded by OASAS include Prevention Counseling and Early Intervention.
x	DEPAUL COMMUNITY SERVICES, INC. Chemical Dependence Prevention			
x	NCADD-Prevention Resource Center	304,907		
x	NCADD-RA's Finger Lakes Addiction Resource Center	104,511		
x	NCADD-Rochester Area	367,673		
x	IBERO-AMERICAN ACTION LEAGUE, INC. Familias Unidas	122,914		

x	ROCHESTER INSTITUTE OF TECHNOLOGY Chemical Dependence Prevention	191,687			
x	VILLA OF HOPE Chemical Dependence Prevention	127,175	2,816,031		
	CD Rehabilitation and Stabilization CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER				Residential services are 24/7 structured treatment/recovery services to persons recovering from substance use disorder. Services correspond to elements in the treatment/recovery process and are distinguished by the configuration of services, degree of dysfunction of the individual served in each setting, and patient readiness to transition to a less restrictive program or element of treatment/recovery.
x	Rehabilitation and Stabilization - Freedom House	749,373			
x	Rehabilitation and Stabilization - Liberty Manor	730,715	1,480,088		
	CD Residential Rehabilitation - Youth VILLA OF HOPE				An inpatient treatment program which provides active treatment to adolescents in need of chemical dependence services. Active treatment is provided through a multi-disciplinary team.
x	Residential Rehabilitation Services for Youth	420,483	420,483		
	CD Supportive Living CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER				A chemical dependence residential program designed to promote independent living in a supervised setting for individuals who have completed another course of treatment, and are making the transition to independent living, and whose need for service does not
x	Chemical Dependence Supportive Living	45,929			
x	EAST HOUSE CORPORATION Chemical Dependence Supportive Living	146,706			
x	YWCA GREATER ROCHESTER SPECIAL PROJECTS LLC Chemical Dependence Supportive Living	254,586	447,221		
	CD Vocational Rehabilitation EAST HOUSE CORPORATION				Vocational rehabilitation is a process that prepares people for employment by helping them choose a vocational role and function that is consistent with their abilities, achievements, interests, and functioning capacity.
x	Chemical Dependence Vocational Services	269,113	269,113		
	CD Withdrawal Services HELIO HEALTH, INC.				Medically supervised withdrawal services provided in an inpatient or residential setting under the supervision and direction of a licensed physician for persons undergoing moderate withdrawal or who are at risk of moderate withdrawal, as well as persons experiencing non-acute physical or psychiatric complications associated with their chemical dependence.
	Inpatient Rehabilitation and Medically Supervised Detoxification Services VILLA OF HOPE	1,886,150	1,886,150		
	Inpatient Rehabilitation and Medically Supervised Detoxification Services	251,730	251,730		
	DD - Developmental Disability Services - TOTAL		57,811		
	Information & Referral STARBRIDGE SERVICES, INC.				Inform individuals with disabilities and their families about resources and supports available in the community and assists them in accessing those services. Also includes public education to increase awareness and change attitudes by engaging audiences in interactive workshops about disabilities.
	Information & Referral	57,811	57,811		

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Medically Monitored and Medically Supervised Detoxification Services

CONTRACTOR: VILLA OF HOPE

CONTRACT AMOUNT: \$251,730.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): This one-time funding is for start-up personal services and fringe costs for the Villa of Hope (Villa) 18-bed chemical dependence withdrawal and stabilization (detoxification) program at 3300 Dewey Avenue opening in spring 2022. Villa will provide inpatient withdrawal and stabilization services 24 hours a day, seven days per week with on-site medical and counseling staff. The primary objective is to increase the percentage of individuals completing the program and admitted to other treatment. Villa manages and treats alcohol and/or substance withdrawal as well as disorders associated with alcohol and/or substance use. Villa assesses clients' needs and refers them to continued care related to their substance use disorder.

This service is available to anyone 16 years old or older who (a) is intoxicated by alcohol and/or other substances and (b) is either suffering from withdrawal coupled with situational crisis, is unable to abstain from substance use, or has a history of past withdrawal complications.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service(visits)

Program Year	2019 Actual	2020 Actual	2021 Annualized	2022 Projected
Capacity:	n/a	n/a	n/a	18
Individuals Served:	n/a	n/a	n/a	575
Units of Service:	n/a	n/a	n/a	3,000

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

Program Year	2019 Actual	2020 Actual	2021 Annualized	2022 Projected
Indicator Value:	n/a	n/a	n/a	80%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System



ATTACHMENTS:

Description File Name

▣ Referral R22-0180.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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Committee Assignment
HUMAN SERVICES -L
WAYS & MEANS

May 6, 2022

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

Subject: Amend Resolution 132 of 2021 to Amend and Increase the Contract with URMC Labs, a Division of the University of Rochester, for Laboratory Services at Monroe Community Hospital

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 132 of 2021 to amend and increase the contract with URMC Labs, a Division of the University of Rochester, from a total amount not to exceed \$1,250,000 to a total amount not to exceed \$1,670,000 to provide laboratory services for residents at Monroe Community Hospital ("MCH") for the period of April 1, 2021 through March 31, 2022, with all other terms to remain the same.

As the COVID-19 pandemic continues, MCH must adhere to the resident COVID-19 testing regulations set forth by U.S. Centers for Medicare & Medicaid Services.— All residents (approximately 400) must be tested every three to seven days, for a minimum of fourteen days, after a single positive COVID-19 case within the facility, whether a resident, staff member, or contractor. The increase in the contract is due to the volume of COVID tests being processed.

The specific legislative action required is to amend Resolution 132 of 2021 to increase the contract with URMC Labs, a Division of the University of Rochester, to provide laboratory services for residents of Monroe Community Hospital, from a total amount not to exceed \$1,250,000 to a total amount not to exceed \$1,670,000 for the period of April 1, 2021 through March 31, 2022, with all other terms to remain the same.

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.

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Monroe County Legislature
May 6, 2022
Page 2

Funding for this contract amendment is included in the 2022 operating budget of Monroe Community Hospital, fund 9012, funds center 6204020000, Laboratory. No additional net County support is required in the current Monroe County budget.

The University of Rochester 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,

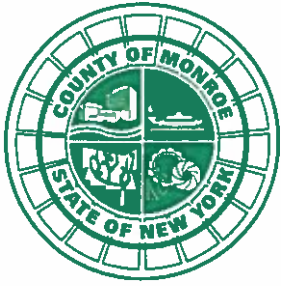

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R22-0181.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

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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 Paul Coverdell Forensic Science Improvement Program (Office of the Medical Examiner's Forensic Toxicology Laboratory)

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 \$57,211 for the Paul Coverdell Forensic Science Improvement Program (Office of the Medical Examiner's Forensic Toxicology Laboratory) for the period of October 1, 2021 through December 31, 2022.

The purpose of this grant is to improve forensic science services in the Monroe County Office of the Medical Examiner's Forensic Toxicology Laboratory. This program provides postmortem forensic toxicology services to aid in the determination of cause and manner of deaths and toxicology services to aid in the evaluation of cases of driving under the influence of drugs and/or alcohol and drug-facilitated sexual assault. The funds will be used to purchase supplies needed to: increase the analytical capacity of the Laboratory; minimize testing downtimes; train staff; and maintain the Laboratory's accreditation. This will be the nineteenth year the County has received this grant. This year's funding represents an increase of \$5,721 from last year. This funding varies annually and is dependent on the total amount of federal funds available and the number of forensic laboratories in New York State eligible to receive funds.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$57,211 grant from, and to execute a contract and any amendments thereto with, the New York State Division of Criminal Justice Services for the Paul Coverdell Forensic Science Improvement Program (Office of the Medical Examiner's Forensic Toxicology Laboratory) for the period of October 1, 2021 through December 31, 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 (31) (“purchase or sale of furnishings, equipment or supplies, including surplus government property, other than the following: land, radioactive material, pesticides, herbicides, or other hazardous materials”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this grant is included in the 2022 operating budget of the Department of Public Health, general fund 9001, funds center 5804020200, Forensic Laboratory.

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

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

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R22-0182.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

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No. <u>220182</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 Health Research, Inc. for the Expanded Partner Services Initiative

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from Health Research, Inc. in the amount of \$105,000 for the Expanded Partner Services Initiative for the period of April 1, 2022 through March 31, 2023.

The purpose of this grant is to conduct activities necessary to follow up on reports of persons living with a diagnosis of HIV infection within Monroe County and thought to be out-of-care. This funding will support the investigation of out-of-care patients; link patients to medical care and other non-medical services, as identified; elicit, notify, and test partners of their potential exposure to HIV; engage patients and named partners in a risk-reduction conversation and provide supplies to prevent the spread of the disease; collect and/or verify identifying and demographic information related to HIV; and complete partner services field investigations. Funds will be used to provide partial funding for salaries and benefits of existing staff. It will also support transportation, supplies, and other costs to run the program. This will be the tenth 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 \$105,000 grant from, and to execute a contract and any amendments thereto with, Health Research, Inc. for the Expanded Partner Services Initiative for the period of April 1, 2022 through March 31, 2023.
2. Amend the 2022 operating budget of the Department of Public Health by appropriating the sum of \$105,000 into general fund 9300, funds center 5802030200, STD Investigation & Prevention.
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.

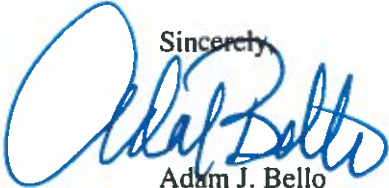
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4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

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

This grant is 100% funded by Health Research, Inc. 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

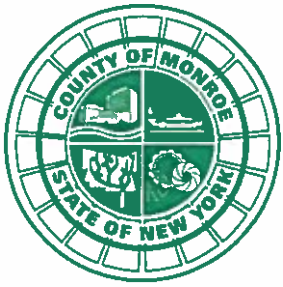
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Description File Name

▣ Referral R22-0183.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 6, 2022

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No. <u>220183</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: Amend Resolution 391 of 2019 to Amend and Increase the Contract with Ultramobile Imaging, Inc. to Provide Radiology Services at Monroe Community Hospital and for the Monroe County Department of Public Health Tuberculosis Control Program

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 391 of 2019 to amend and increase the contract with Ultramobile Imaging, Inc. from an amount not to exceed \$300,000 to an amount not to exceed \$350,000 to provide radiology services for residents at Monroe Community Hospital ("MCH") and for the Monroe County Department of Public Health ("MCDPH") Tuberculosis ("TB") Control Program for the period of October 1, 2019 through September 30, 2022 with the option to renew for two (2) additional one-year terms, in an amount not to exceed \$150,000 per year.

The residents of MCH benefit from on-site exams and procedures, rather than having to be transferred out of the building to another service provider. Radiology services to be provided to MCH include routine x-ray examinations, ultrasounds, vascular imaging, carotid imaging, and echocardiography. Most exams are scheduled approximately 24-hours in advance, however, there is a requirement for STAT procedures 24-hours/day, 7-days/week. The vendor shall utilize state-of-the-art equipment, transport of such to and from MCH, as well as the set-up and dismantling necessary to administer on-site.

The County's TB Control Program provides radiological services to diagnose and monitor the effectiveness of treatment for individuals who have TB infection. Radiology services provided to TB clinic patients include routine chest x-ray examinations as well as x-rays of other body parts as needed.

The specific legislative action required is to amend Resolution 391 of 2019 to amend and increase the contract with Ultramobile Imaging, Inc., 1465 Jefferson Road, Suite 100, Rochester, New York 14623, to provide radiology services for residents of Monroe Community Hospital and for the Monroe County Department of Public Health Tuberculosis Control Program from an amount not to exceed \$300,000 to an amount not to exceed \$350,000 for the period of October 1, 2019 through September 30, 2022 with the option to renew for two (2) additional one-year terms, in an amount not to exceed \$150,000 per year.

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

Funding for this contract is included in the 2022 operating budget of Monroe Community Hospital, hospital fund 9012, funds center 6204010000, Radiology/Diagnostic, and is included in the 2022 operating budget of the Department of Public Health, general fund 9001, funds center 5802020000, Tuberculosis Control Programs, and will be requested in future years’ budgets. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither Ultramobile Imaging, Inc., nor its principal officer, William Irwin, owe any delinquent Monroe County Property taxes.

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

Sincerely,


Adam J. Bello
Monroe County Executive

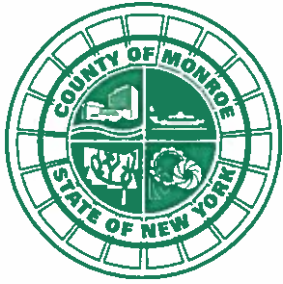
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▣ Referral R22-0188.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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Committee Assignment
HUMAN SERVICES -L
WAYS & MEANS

May 6, 2022

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

Subject: Authorize a Contract with WellNow Urgent Care, P.C. for Medical Occupational Examinations and Consultations for Monroe County Employees and the Monroe County HAZMAT Team

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with WellNow Urgent Care, P.C. in an amount not to exceed \$195,000 for medical occupational examinations and consultations for Monroe County Employees and the Monroe County HAZMAT Team for the period of January 1, 2022 through December 31, 2022, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$195,000 per year.

WellNow Urgent Care, P.C. will provide necessary medical examinations required by County policy and regulatory agencies, as well as occupational consultations primarily to new hires and employees in safety sensitive situations. They perform, but are not limited to the following services: pre-employment drug testing and medical examinations; random, post accident, return to work examinations, and follow up drug and alcohol testing of employees. The actual costs will be based on a fee for service provided and will depend on specific services rendered.

A request for proposals was issued for this contract with WellNow Urgent Care, P.C. selected as the most qualified to provide these services.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with WellNow Urgent Care, P.C. for medical occupational examinations and consultations for Monroe County Employees and the Monroe County HAZMAT Team in an amount not to exceed \$195,000 for the period of January 1, 2022 through December 31, 2022, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$195,000 per year.

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

Funding for this contract is included in the 2022 Monroe County budget within the operating departments utilizing the services, and will be requested in future years budgets. Not additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither WellNow Urgent Care, P.C., nor John Radford, Chief Executive Officer, 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

▣ Referral R22-0198.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

May 23, 2022

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No. <u>220198</u>	
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Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

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

Subject: Amend the 2022-2027 Capital Improvement Program and 2022 Capital Budget to Add a Project Entitled "STD Clinic Relocation;" Authorize Financing for the Project; and Authorize Acceptance of Reimbursement from the City of Rochester of Federal Relocation Dollars

Honorable Legislators:

I recommend that Your Honorable Body amend the 2022-2027 Capital Improvement Program and 2022 Capital Budget to add a project entitled "STD Clinic Relocation;" authorize financing for the project in the amount of \$500,000; and authorize acceptance of reimbursement in the amount of \$378,881 from the City of Rochester of Federal Relocation dollars.

The STD Clinic Relocation project will involve the design and renovation of existing space in the new location to meet New York State Health Department Article 28 requirements. The renovations will allow relocation from the existing clinic to the new clinic in the same Bull's Head neighborhood at 819-827 West Main Street, Rochester, with limited downtime. The project is estimated to cost \$500,000.

The County has entered into a lease with Rochester Main, LLC for the space at 819-827 West Main Street, Rochester and to provide all improvements necessary to meet New York State Health Department Article 28 improvements.

The project is scheduled to be considered by the Monroe County Planning Board on May 26, 2022.

The specific legislative actions required are:

1. Amend the 2022-2027 Capital Improvement Program to add a project entitled "STD Clinic Relocation" in the amount of \$500,000.
2. Amend the 2022 Capital Budget to add a project entitled "STD Clinic Relocation" in the amount of \$500,000.
3. Authorize financing for the project entitled "STD Clinic Relocation" in the amount of \$500,000.

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4. Authorize the County Executive, or his designee, to accept Federal Relocation reimbursement funds in the amount of \$378,881 from the City of Rochester.

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 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