



ONEIDA COUNTY BOARD OF LEGISLATORS

ONEIDA COUNTY OFFICE BUILDING ♦ 800 PARK AVENUE ♦ UTICA, N.Y. 13501-2977

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(315) 798-5404

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Minority Leader

COMMUNICATIONS FOR DISTRIBUTION FOR THE AUGUST 10, 2022 MEETING

(Correspondence relating to upcoming legislation, appointments, petitions, etc.)

<u>FILE NO.</u>	<u>COMMITTEE</u>	<u>PAGES</u>
2022-242 . . .	Economic Development & Tourism, Ways & Means	1-21
2022-243 . . .	Airport, Ways & Means	22-23
2022-244 . . .	Public Works, Ways & Means	24
2022-245 . . .	Government Operations, Ways & Means	25
2022-246 . . .	Government Operations, Ways & Means	26-27
2022-247 . . .	Health & Human Services, Ways & Means	28-29
2022-248.1 . . .	Health & Human Services, Ways & Means	30-31
2022-248.2 . . .	Health & Human Services, Ways & Means	32
2022-249 . . .	Public Safety, Ways & Means	33-34
2022-250 . . .	Public Safety, Ways & Means	35-36
2022-251 . . .	Public Safety & Ways & Means	37-39
2022-252 . . .	Public Safety, Ways & Means	40-41
2022-253 . . .	Public Safety, Ways & Means	42
2022-254 . . .	Ways & Means	43-44
2022-255 . . .	Public Safety, Ways & Means	45-46
2022-256 . . .	Public Safety, Ways & Means	47-48

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ONEIDA COUNTY
OFFICE OF THE COUNTY EXECUTIVE

ANTHONY J. PICENTE, JR.
County Executive
ce@ocgov.net

June 20, 2022

Oneida County
Board of Legislators
800 Park Avenue
Utica, New York 13501

EDUCATION BUDGET 20 22 - 23

**ECONOMIC DEVELOPMENT
& TOURISM**

Honorable Members:

WAYS & MEANS

I am forwarding the proposed 2022-2023 operating Budget for the Mohawk Valley Community College (MVCC), which was approved by their Board of Trustees at the May 17, 2022 meeting. This proposed budget has gross expenditures of \$52,394,547, a \$325,760 increase of approximately .62% in comparison with the 2021-2022 budget year.

This budget calls for a local sponsor share of \$8,566,635, which is an increase of \$249,514 or 3% over the 2021-2022 share. The budget also calls for an additional \$166,342 or 60% increase in additional funding for participating in Achieving the Dream Network, replacing equipment and funding the dual-credit scholarships.

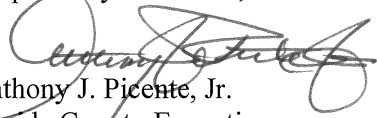
MVCC proposes to increase tuition by 6% or approximately \$275 making the Full Time Tuition rate of \$4,870. They are also anticipating a decline in students of approximately 7% on top of the 5% decline in the 2021-2022 budget year. Enrollment numbers are down throughout the SUNY system. The New York State budget passed keeping New York State aid at the same level of the previous year of \$12,635,061. Fortunately, Chargebacks and Out of State Tuition are expected to increase by \$824,373.

The proposed budget calls for using approximately \$6,000,000 of its current fund balance, which is \$5,965,552 or approximately a 597% increase over the previous year's budget. The fund balance is projected to be above the 5% threshold as stated in MVCC and SUNY policy.

I fully support continuing our local share along with the additional funding for the various causes. Supporting this budget will serve to demonstrate our continuing commitment to maintaining Mohawk Valley Community College as an affordable institution of quality education in Oneida County.

I believe that this is a sound and responsible budget. I urge your early consideration for approval and respectfully request your full board act on this legislation at your **July 13, 2022** meeting.

Respectfully submitted,


Anthony J. Picente, Jr.
Oneida County Executive

AJP:tbk
Attach.



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Utica, New York 13501-5394
www.mvcc.edu

Office of the President
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May 27, 2022

The Honorable Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

Dear Honorable Picente:

I am pleased to submit the Mohawk Valley Community College (MVCC) 2022-23 Budget Request approved by our Board of Trustees at the May 16, 2022 meeting. The budget includes a six-percent increase in tuition that we believe will likely still have MVCC in the lower one-third among community college tuition rates. The budget also includes a three percent (\$249,514) increase in sponsor maintenance of effort from Oneida County, moving the total base sponsor contribution to \$8,566,635. Additionally, the budget includes \$291,342 (+\$166,342) for continued funding for sustaining student success initiatives and continued participation in the Achieving the Dream Network, as well as a specific separate request for \$100,000 to continue the investment by the County to allow the College to replace outdated equipment. In addition, \$50,000 is requested to provide continued funding for dual-credit scholarships to help maintain these offerings at no-cost to students for FY23.

Per the annual process, we are in the process of scheduling a meeting of the Economic Development Committee of the Board of Legislators in June. We are proud to have the support of Oneida County that helps us serve the needs of our community in efficient ways. MVCC ranks 3rd out of 30 SUNY community colleges in the lowest cost per student and with our range of technical programs, this is a true point of pride for us.

Overall, the proposed \$52,720,307 budget represents an increase of \$325,759 (+0.62%) as the result of solid management of the Federal stimulus dollars combined with a close review of expenditures, including the elimination of 20.5 FTE through vacancy savings. This year has seen the continued decline in enrollment impacting community colleges across the SUNY system, but we have once again managed enrollment above the system average.

Enrollment Overview

- Enrollment for this current year declined approximately 5% from last year and is projected to decline another 7% next year.
- Our enrollment analysis shows that we're holding steady around 25% of the high school graduates in Oneida County, but the area high school graduating classes continue to decline.
- Despite enrollment challenges, we continue to aggressively manage our efforts:
 - We participated in a Strategic Enrollment Management technical assistance grant through SUNY to update and strengthen our enrollment plan.
 - We have expanded enrollment program partnerships in health and electrical programs that connect us to enrollment opportunities in several counties around the state.
 - And our County-supported student success initiatives through the Guided Pathways framework continues to yield powerful student success outcomes.

Revenue Assumptions

With the funding floor approved in the State budget, we anticipate receiving the exact same amount in state aid next year as we did this year. With an anticipated enrollment decline of 7% and the Board’s support to increase tuition 6%, overall tuition revenue is projected to decrease \$1,459,611. County chargeback revenues are projected to increase \$824,373 and we plan to allocate just shy of \$6 million in fund balance that leaves a projected fund balance above the minimum 5% threshold as stated in MVCC and SUNY policy.

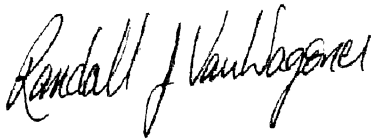
Expenditures

This proposed budget includes filling multiple vacancies while also eliminating 20.5 FTE in vacant positions. No new positions are proposed beyond redesigning a few existing vacancies. Combining the revenue realities of the pandemic with negotiated and mandated increases the gap between proposed budget requests and projected revenues was substantial. We have allocated a significant amount of fund balance in the budget to allow time for more strategic budgetary work that has already begun on the FY2022-23 budget. Year-to-year budget variations of some of the major expenditures include:

- Salaries & Wages: increase +\$408,818
- Contractual/Operating: increase +\$1,021,093
- Fringe increase (\$930,812)

Thank you in advance for your timely consideration and support of this request. I hope that you will find our plan and associated budget request compelling and worthy of your support to then forward it to the Oneida County Board of Legislators for approval.

Sincerely,



Randall J. VanWagoner, Ph.D.
President

C: MVCC Board of Trustees; Tom Keeler, Budget Director; Mikale Billard, Clerk of the Board

MOHAWK VALLEY COMMUNITY COLLEGE

2022-2023 OPERATING BUDGET REQUEST

Board of Trustees Meeting

May 16, 2022

**Mohawk Valley Community College
2022-2023 Budget Request**

INDEX

2021-22 to 2022-23 Budget Request Rev & Appropriations Summary . 1 – 1a

State Aid & Tuition Calculations 2 – 2a

Offsets to Expense & Federal Aid 3 – 3a

2022-23 Operating Budget Request Summary..... 4 – 4b

2021-22 vs. 2022-23 Employee Benefits & Rental Expense..... 5

Grants 2021-22 Adopted vs. Amended & Insurance Program 6 - 6a

Sponsor Contribution History..... 7

Fund Balance History 8

2021-22 Budget FTEs vs. 2022-23 Budget FTEs 9

2022-23 Enrollment Projections 10

**Mohawk Valley Community College
2021-2022 to 2022 - 2023
Budget Request**

Full Time Tuition:	\$ 4,812					
Part Time Tuition:	\$ 200					
Chargeback Rate:	\$ 4,480					
State Aid:	\$ 2,997					
	Adopted 2021-22 Budget	Percent of Net Budget (1)	2022-23 Request	Increase (Decrease)	Percent Change	Percent of Net Budget
<u>Estimated Revenues:</u>						
Tuition	\$ 15,711,151	38.84%	\$ 14,251,540	\$ (1,459,611) (3)	-9.29%	30.95%
State Aid	\$ 12,635,061	31.23%	\$ 12,635,061	\$ -	0.00%	27.44%
Chargebacks	\$ 2,410,187		\$ 3,234,560	\$ 824,373	34.20%	
Out-of-State	\$ 380,728		\$ 396,759	\$ 16,031	4.21%	
Fed Aid/Offsets	\$ 10,208,350		\$ 4,858,201	\$ (5,350,150)	-52.41%	
Fund Balance	\$ 1,000,000		\$ 6,965,552	\$ 5,965,552	596.56%	
Sponsor Appropriation	\$ 8,317,121	29.93% (2)	\$ 8,566,635	\$ 249,514	3.00%	41.61%
Subtotal:	\$ 50,662,597	100.0%	\$ 50,908,307	\$ 245,709	0.48%	100.0%
Grants & Non Credit:						
Grants & Non Credit:	\$ 450,000		\$ 450,000	\$ -	0.00%	
Non-Credit Offsets	\$ 1,281,950		\$ 1,362,000	\$ 80,050	6.24%	
Subtotal:	\$ 1,731,950		\$ 1,812,000	\$ 80,050	4.62%	
Grand Total Revenue:	\$ 52,394,547		\$ 52,720,307	\$ 325,759	0.62%	

**Mohawk Valley Community College
2021-2022 to 2022 - 2023
Budget Request**

Mohawk Valley Community College
2021-2022 to 2022 -2023
Budget Request

	Adopted 2021-22 Budget	Percent of Net Budget	2022-23 Request	Increase (Decrease)	Percent Change	Percent of Net Budget
Appropriations:						
General Operating:						
Personal Services	\$ 28,577,102	55.01%	\$ 28,985,920	\$ 408,818	1.43%	55.45%
Equipment	\$ 179,839	0.35%	\$ 6,500	\$ (173,339)	-96.39%	0.01%
Contractual	\$ 9,091,706	17.50%	\$ 10,112,799	\$ 1,021,093	11.23%	19.35%
Employee Benefits	\$ 14,095,900	27.14%	\$ 13,165,088	\$ (930,812)	-6.60%	25.19%
Subtotal	\$ 51,944,547	100.00%	\$ 52,270,307	\$ 325,760	0.63%	100.00%
Grants & Non Credit:						
Personal Services	\$ 313,500	69.67%	\$ 313,500	-	0.00%	69.67%
Equipment	\$ 60,000	13.33%	\$ 60,000	-	0.00%	13.33%
Contractual	\$ 21,500	4.78%	\$ 21,500	-	0.00%	4.78%
Employee Benefits	\$ 55,000	12.22%	\$ 55,000	-	0.00%	12.22%
Subtotal	\$ 450,000	100.00%	\$ 450,000	\$ -	0.00%	100.00%
Grand Total Expenses:	\$ 52,394,547		\$ 52,720,307	\$ 325,760	0.62%	

Footnotes:

- (1) Net Operating Budget = Total budget - (Offset + "Cost not Allowable for State Aid").
- (2) Local Share = Sponsor + Fund Balance + Chargebacks + Out-of-State
- (3) Full-time Tuition increase of \$218, or 4.7% higher than current year.

**Mohawk Valley Community College
State Aid Calculations
2022-23**

			Actual
Fundable FTEs:	2019-20		4,350.4
Fundable FTEs:	2020-21		4,025.1
Fundable FTEs:	2021-22		3,600.5
Weighting Factors x Actual Funded FTEs			
2019-20	20%	4,350.4	870.1
2020-21	30%	4,025.1	1,207.5
2021-22	50%	3,600.5	1,800.3
Weighted Average			3,877.9
Funded FTEs = Greater Weighted Average or Prior Year's Actual			3,877.9
Base State Aid	\$ 2,997		\$ 11,622,066
Adjustment to Base Aid (rounding)			\$ -
Rental			\$ 44,009
Funding High Needs Programs			\$ -
Supplemental State Aid			\$ -
Total Calculated State Aid			\$ 11,666,075
2021-22 Budgeted State Aid	\$ 12,635,061		
Total 100% Floor State Aid			\$ 12,635,061
2022-23 Budgeted State Aid-Greater of Floor or Calculated			<u>\$ 12,635,061</u>

9

**Mohawk Valley Community College
Tuition Computation Calculations
2022-23**

	Head Count	Credit Hrs.	Rate	Tuition
<u>Full Time</u>			\$ 4,812	
Fall 2022	2,043.2	30,309.9		
Spr. 2023	1,732.6	25,233.2		
Average	1,887.9			\$ 9,084,575
<u>Part Time - Regular</u>			\$ 200	
Fall 2022	836.1	5,577.7		\$ 1,115,540
Spr. 2023	959.8	6,170.1		\$ 1,234,020
<u>Intersession</u>	42.0	128.0		\$ 25,600
<u>Part Time - High School Program</u>				
Fall 2022	2,399.0	12,311.0		\$ 820,733
Spr. 2023	3,064.0	18,420.0		\$ 1,228,000
<u>Summer 2023</u>	671.3	4,465.4		\$ 893,080
Total Part Time		47,072.0		\$ 5,316,973
Tuition Adjustment (writeoffs)				\$ (150,000)
Rounding				\$ (9)
Total Tuition				\$ 14,251,539
Total Credit Hours		102,615.1		
Total Full Time Equivalent (FTEs)		3,420.5		

10

DETAIL FOR OFFSETS TO EXPENSE AND FEDERAL AID

**Budget Request
2022-23**

	Budget 2020-21	Budget 2021-22	Budget 2022-23
Offset to Expense			
Gymnasium	\$ 25,000	\$ 12,500	\$ 15,000
Transcript Fees	\$ 37,000	\$ 25,000	\$ 30,000
Protested Check Fee	\$ 225	\$ 300	\$ 300
Credit by Exam/Life Experience	\$ 9,000	\$ 8,148	\$ 8,000
Late Fees	\$ 116	\$ 60	\$ 50
Air Frame & PowerPlant Fee	\$ 190,000	\$ 190,000	\$ 225,000
Welding Fee	\$ 12,000	\$ 10,000	\$ 12,000
Art Studio Lab Fee	\$ 16,000	\$ 16,000	\$ 15,000
Technology Fee	\$ 1,665,459	\$ 1,517,694	\$ 1,438,342
Student Support Fee	\$ 255,209	\$ 275,663	\$ 226,654
Student Accident & Health Service Fee	\$ 155,000	\$ 130,251	\$ 108,025
Nursing Lab Fee	\$ 23,000	\$ 30,000	\$ 204,000
Science Lab Fees	\$ 70,000	\$ 66,507	\$ 65,000
Interest Earnings	\$ 50,000	\$ 50,000	\$ 40,000
Sale of Equipment	\$ 16,000	\$ 20,000	\$ 20,000
Refund of Prior Year Expense	\$ 336,258	\$ 295,694	\$ 300,000
Other Miscellaneous	\$ 1,158,674	\$ 709,985	\$ 236,896
Parking Fines	\$ 1,300	\$ 650	\$ 200
Dorm Utility Charges	\$ 119,766	\$ 106,346	\$ 110,000
Dorm Security & Maintenance Charges	\$ 202,746	\$ 153,248	\$ 175,000
Rental of Facilities	\$ 130,000	\$ 65,000	\$ 75,000
ASC Contribution	\$ 220,000	\$ -	\$ -
MVCC Foundation Contribution	\$ 417,000	\$ -	\$ -
Total Other Offsets	\$ 5,109,753	\$ 3,683,046	\$ 3,304,467
FEDERAL AID			
COVID Funding (CARES, Other)	\$ -	\$ 5,892,395	\$ -
VA Reporting Fees	\$ 2,865	\$ 2,500	\$ 2,500
Fed. Funds Admin. Allowance	\$ 30,000	\$ 25,000	\$ 25,000
Federal Work Study	\$ 155,831	\$ 155,409	\$ 164,234
Total Federal Aid	\$ 188,696	\$ 6,075,304	\$ 191,734
Total Offsets/Federal Aid:	\$5,298,449	\$9,758,350	\$3,496,201

DETAIL FOR OFFSETS TO EXPENSE AND FEDERAL AID

Budget Request
2022-23

	Budget 2020-21	Budget 2021-22	Budget 2022-23
Balance Forward (previous page):	<u>\$5,298,449</u>	<u>\$9,758,350</u>	<u>\$3,496,201</u>
Grants and Non-Credit			
Grants	\$ 450,000	\$ 450,000	\$ 450,000
Contract Course Fees	\$ 300,000	\$ 180,000	\$ 188,000
Self Sustaining Non Credit Offerings	\$ 1,147,000	\$ 1,101,950	\$ 1,174,000
Total Grants & Non-Credit	<u>\$1,897,000</u>	<u>\$1,731,950</u>	<u>\$1,812,000</u>
Grand Total:	<u><u>\$7,195,449</u></u>	<u><u>\$11,490,300</u></u>	<u><u>\$5,308,201</u></u>

12

**Mohawk Valley Community College
Summary of 2022-23 Proposed Budget**

DEPARTMENT	Personnel		Personnel		Contractual		Contractual		Equipment		Equipment		Total		Total	
	2024-22 Requested Budget	% Chg.	2022-23 Requested Budget	% Chg.	2021-22 Requested Budget	% Chg.	2022-23 Requested Budget	% Chg.	2021-22 Requested Budget	% Chg.	2022-23 Requested Budget	% Chg.	2021-22 Requested Budget	% Chg.	2022-23 Requested Budget	% Chg.
Grants * #2001	\$ 313,500	0.0%	\$ 313,500	0.0%	\$ 76,500	0.0%	\$ 76,500	0.0%	\$ 60,000	0.0%	\$ 60,000	0.0%	\$ 450,000	0.0%	\$ 450,000	0.0%
Community Services * 1217	\$ 363,903	11.2%	\$ 426,971	11.2%	\$ 95,100	30.5%	\$ 124,100	30.5%					\$ 479,003	15.0%	\$ 551,071	15.0%
Tractor-Trailer Program (1214)	\$ 106,988	-100.0%	\$ -	-100.0%	\$ 46,000	615.2%	\$ 329,000	615.2%					\$ 154,988	112.3%	\$ 329,000	112.3%
Corporate Programs (1216)	\$ 95,000	26.3%	\$ 120,000	26.3%	\$ 72,900	3.4%	\$ 75,400	3.4%					\$ 167,900	16.4%	\$ 195,400	16.4%
Corporate Programs * 1216 + 1214	\$ 203,988	-41.2%	\$ 120,000	-41.2%	\$ 118,900	240.1%	\$ 404,400	240.1%					\$ 322,888	62.4%	\$ 524,400	62.4%
Center for Leadership Excellence 1218	\$ 97,485	-18.4%	\$ 79,578	-18.4%	\$ -	0.0%	\$ -	0.0%					\$ 97,485	-18.4%	\$ 79,578	-18.4%
Subtotal Offset Items	\$ 889,888		\$ 940,049		\$ 290,500	108.3%	\$ 605,000	108.3%	\$ 60,000		\$ 60,000		\$ 1,290,549	24.4%	\$ 1,605,049	24.4%
VP Learning & Academic Affairs 1170	\$ 1,546,333		\$ 1,425,840	-7.8%	\$ 82,500	-14.5%	\$ 70,500	-14.5%					\$ 1,628,833	-8.1%	\$ 1,496,340	-8.1%
Business & Information Tech 1102	\$ 852,411	8.2%	\$ 922,006	8.2%	\$ 5,000	-90.0%	\$ 500	-90.0%					\$ 857,411	7.6%	\$ 922,506	7.6%
Civil Technology 1104	\$ 323,989	5.9%	\$ 343,171	5.9%	\$ 16,200	0.0%	\$ 16,200	0.0%					\$ 340,189	5.6%	\$ 359,371	5.6%
Engineering Tech. & The Trades 1106	\$ 1,052,434	3.1%	\$ 1,084,572	3.1%	\$ 36,520	2.3%	\$ 39,000	2.3%					\$ 1,090,954	3.0%	\$ 1,123,972	3.0%
Welding 1107	\$ 165,919	36.3%	\$ 226,152	36.3%	\$ 36,000	52.2%	\$ 54,800	52.2%					\$ 201,919	39.1%	\$ 280,952	39.1%
Airframe & Power Plant 1108	\$ 446,783	4.9%	\$ 468,530	4.9%	\$ 57,200	78.3%	\$ 102,000	78.3%					\$ 503,983	13.2%	\$ 570,530	13.2%
Computer Information Science 1109	\$ 353,755	5.2%	\$ 372,303	5.2%	\$ 500	0.0%	\$ 500	0.0%					\$ 354,255	5.2%	\$ 372,803	5.2%
Engineering, Computer, & Physical Sci's 1110	\$ 375,402	1.8%	\$ 382,015	1.8%	\$ 5,460	0.0%	\$ 5,460	0.0%					\$ 380,862	1.7%	\$ 387,475	1.7%
Developmental Studies 1112	\$ 2,175	-100.0%	\$ -	-100.0%	\$ -	-	\$ -	-					\$ 2,175	-100.0%	\$ -	-100.0%
Dual Credit 1113	\$ 201,666	43.0%	\$ 288,313	43.0%	\$ 1,695,159	21.2%	\$ 2,053,733	21.2%					\$ 1,896,825	23.5%	\$ 2,342,046	23.5%
Honors Program 1114	\$ 9,900	32.2%	\$ 13,092	32.2%	\$ 1,000	0.0%	\$ 1,000	0.0%					\$ 10,900	29.3%	\$ 14,082	29.3%
Art 1121	\$ 900,149	-3.7%	\$ 866,531	-3.7%	\$ 33,200	-6.6%	\$ 31,000	-6.6%					\$ 933,349	-3.8%	\$ 897,531	-3.8%
Humanities 1122	\$ 1,448,364	-8.7%	\$ 1,322,347	-8.7%	\$ 1,000	0.0%	\$ 1,000	0.0%					\$ 1,448,364	-8.7%	\$ 1,323,347	-8.7%
Languages 1123	\$ 476,217	6.6%	\$ 507,765	6.6%	\$ -	-	\$ -	-					\$ 476,217	6.6%	\$ 507,765	6.6%
Criminal Justice 1124	\$ 249,799	0.3%	\$ 250,643	0.3%	\$ 1,000	0.0%	\$ 1,000	0.0%					\$ 250,799	0.3%	\$ 251,643	0.3%
Social Sciences 1125	\$ 169,822	13.0%	\$ 191,893	13.0%	\$ -	-	\$ -	-					\$ 169,822	13.0%	\$ 191,893	13.0%
Mathematics 1126	\$ 857,812	2.0%	\$ 874,991	2.0%	\$ 300	0.0%	\$ 300	0.0%					\$ 858,112	2.0%	\$ 875,291	2.0%
History & Geography 1127	\$ 2,900	-100.0%	\$ -	-100.0%	\$ -	-	\$ -	-					\$ 2,900	-	\$ -	-
Education 1128	\$ 83,416	-0.8%	\$ 82,744	-0.8%	\$ 1,500	-6.7%	\$ 1,400	-6.7%					\$ 84,916	-0.9%	\$ 84,144	-0.9%
Life Science 1131	\$ 743,507	-2.4%	\$ 725,579	-2.4%	\$ 25,662	0.0%	\$ 25,662	0.0%					\$ 769,169	-2.3%	\$ 751,241	-2.3%
Psychology, Human Srv & Education 1134	\$ 662,555	-0.1%	\$ 661,666	-0.1%	\$ 200	0.0%	\$ 200	0.0%					\$ 662,755	-0.1%	\$ 661,866	-0.1%
Medical Assistant/Adjunct 1130	\$ -		\$ -		\$ -		\$ -						\$ -		\$ -	
Allied Health 1133	\$ 110,057	28.4%	\$ 141,348	28.4%	\$ 3,600	31.9%	\$ 4,750	31.9%					\$ 113,657	28.5%	\$ 146,098	28.5%
Nursing 1135	\$ 560,486	-5.0%	\$ 522,771	-5.0%	\$ 18,350	952.9%	\$ 193,200	952.9%					\$ 568,836	25.9%	\$ 715,971	25.9%
Respiratory Care 1137	\$ 293,534	-19.7%	\$ 235,656	-19.7%	\$ 11,010	211.5%	\$ 34,300	211.5%					\$ 304,544	-11.4%	\$ 269,956	-11.4%
Rad Tech 1136	\$ 191,744	-3.3%	\$ 185,386	-3.3%	\$ 12,970	70.4%	\$ 22,100	70.4%					\$ 204,714	1.4%	\$ 207,486	1.4%
Health Information Tech 1138	\$ 118,335	63.9%	\$ 193,915	63.9%	\$ 6,300	90.5%	\$ 12,000	90.5%					\$ 124,635	65.2%	\$ 205,915	65.2%
Total Nursing & Health Programs	\$ 1,264,156	1.2%	\$ 1,279,076	1.2%	\$ 52,230	410.0%	\$ 266,350	410.0%					\$ 1,316,386	17.4%	\$ 1,645,426	17.4%
Hospitality Program 1132	\$ 248,623	18.9%	\$ 295,606	18.9%	\$ 35,500	5.5%	\$ 37,500	5.5%					\$ 284,123	17.2%	\$ 333,106	17.2%
Physical Education 1139	\$ 320,820	-46.2%	\$ 172,521	-46.2%	\$ -	-	\$ -	-					\$ 320,820	-46.2%	\$ 172,521	-46.2%
Info Tech - Educational Applications 1142	\$ 252,643	16.9%	\$ 295,265	16.9%	\$ 437,987	-15.7%	\$ 369,063	-15.7%					\$ 690,630	-3.8%	\$ 664,328	-3.8%
Carpentry & Masonry 1143	\$ 79,272	94.4%	\$ 154,104	94.4%	\$ 13,500	218.5%	\$ 43,000	218.5%					\$ 92,772	197.104	\$ 197,104	112.5%
Student Srv Center 1144	\$ 117,963	-15.9%	\$ 99,196	-15.9%	\$ 600	0.0%	\$ 600	0.0%					\$ 118,563	-15.8%	\$ 99,796	-15.8%
ADAI 1172	\$ 106,329	12.5%	\$ 119,657	12.5%	\$ -		\$ 1,000	100.0%					\$ 106,329	12.5%	\$ 120,657	13.5%
BELA 1173	\$ 160,000	-33.3%	\$ 121,360	-33.3%	\$ 30,000	471.4%	\$ 20,000	471.4%					\$ 190,000	100.0%	\$ 141,360	-100.0%
SHSS 1174	\$ 110,000	5.8%	\$ 116,360	5.8%	\$ 350	2.000	\$ 350	2.000					\$ 110,350	118.360	\$ 118,360	100.0%
EPPS (Emerg. Prep. & Pub. Safety) 1177	\$ 56,000	0.0%	\$ 56,000	0.0%	\$ 152,250	8.500	\$ 152,250	8.500					\$ 208,250	208.250	\$ 208,250	0.0%
Corp. & Customized Trng - CCED 1211	\$ 173,840	13.5%	\$ 197,296	13.5%	\$ 8,500	0.0%	\$ 8,500	0.0%					\$ 182,340	205.796	\$ 205,796	12.9%
Total Instr w/o Grants & Offsets:	\$ 13,814,954	0.7%	\$ 13,916,614	0.7%	\$ 2,731,318	21.0%	\$ 3,304,918	21.0%					\$ 16,546,272	17.221.532	\$ 17,221,532	4.1%
Total Instruction:	\$ 14,704,842	1.0%	\$ 14,856,663	1.0%	\$ 3,021,818	29.4%	\$ 3,909,918	29.4%	\$ 60,000		\$ 60,000		\$ 17,786,660	5.8%	\$ 18,826,581	5.8%

* Expenses are offset 100% by revenues.
Contractual amounts includes Fringe Benefit costs for grants.

Mohawk Valley Community College
 Summary of 2022-23 Proposed Budget

DEPARTMENT	Personnel 2021-22		Personnel 2022-23		% Chg.	Contractual 2021-22		Contractual 2022-23		% Chg.	Equipment 2021-22		Equipment 2022-23		% Chg.	Total 2021-22		Total 2022-23		% Chg.
	Requested Budget	% Chg.	Requested Budget	% Chg.		Requested Budget	% Chg.	Requested Budget	% Chg.		Requested Budget	% Chg.	Requested Budget	% Chg.		Requested Budget	% Chg.	Requested Budget	% Chg.	
Public Service 1222	\$ -		\$ -			\$ 3,400		\$ 3,400			0.0%					\$ 3,400	\$ 3,400		0.0%	
Library 1150	\$ 549,706		\$ 553,000	0.6%		\$ 285,159		\$ 288,459	1.2%			\$ 834,865		\$ 841,459	0.8%	\$ 834,865	\$ 841,459		0.8%	
Education Technology 1151	\$ 176,036		\$ 142,198	-19.2%		\$ 252,000		\$ 236,000	-6.3%			\$ 428,036		\$ 378,198	-11.6%	\$ 428,036	\$ 378,198		-11.6%	
Tutoring Center 1152	\$ 390,271		\$ 294,990	-24.4%		\$ 1,800		\$ 2,000	11.1%			\$ 392,071		\$ 296,990	-24.3%	\$ 392,071	\$ 296,990		-24.3%	
TOTAL	\$ 1,116,013		\$ 990,188	-11.3%		\$ 542,359		\$ 529,859	-2.3%			\$ 1,658,372		\$ 1,520,047	-8.3%	\$ 1,658,372	\$ 1,520,047		-8.3%	
Rome Campus 1707	\$ 264,570		\$ 237,965	-10.1%		\$ 10,540		\$ 10,540	0.0%			\$ 275,110		\$ 248,505	-9.7%	\$ 275,110	\$ 248,505		-9.7%	
VP Student Services 1301	\$ 192,736		\$ 203,879	5.8%		\$ 31,850		\$ 31,850	0.0%			\$ 224,586		\$ 235,729	5.0%	\$ 224,586	\$ 235,729		5.0%	
Recruitment & Outreach 1212	\$ -		\$ -	0.0%		\$ 9,520		\$ 9,520	0.0%			\$ 9,520		\$ 9,520	0.0%	\$ 9,520	\$ 9,520		0.0%	
Student Engagement & Outreach 1302	\$ 211,737		\$ 151,693	-28.4%		\$ 21,055		\$ 24,810	17.8%			\$ 232,782		\$ 176,503	-24.2%	\$ 232,782	\$ 176,503		-24.2%	
Counseling 1303	\$ 103,914		\$ 109,592	5.5%		\$ 14,490		\$ 14,490	0.0%			\$ 118,404		\$ 124,082	4.8%	\$ 118,404	\$ 124,082		4.8%	
Health Center 1304	\$ 240,848		\$ 237,147	-1.5%		\$ 15,555		\$ 15,555	0.0%			\$ 256,403		\$ 252,702	-1.4%	\$ 256,403	\$ 252,702		-1.4%	
Admissions 1305	\$ 445,745		\$ 435,843	-2.2%		\$ 201,000		\$ 207,500	3.2%			\$ 646,745		\$ 643,343	-0.5%	\$ 646,745	\$ 643,343		-0.5%	
Svcs. To Students/Disabilities 1307	\$ 194,001		\$ 189,470	-2.3%		\$ -		\$ 71,800	37.8%			\$ 246,111		\$ 261,270	6.2%	\$ 246,111	\$ 261,270		6.2%	
Residence Life 1308	\$ 138,114		\$ 142,876	3.4%		\$ -		\$ 350	100.0%			\$ 138,114		\$ 143,226	3.7%	\$ 138,114	\$ 143,226		3.7%	
Athletics 1312	\$ 644,088		\$ 828,813	28.7%		\$ 33,025		\$ 35,325	7.0%			\$ 677,083		\$ 864,138	27.6%	\$ 677,083	\$ 864,138		27.6%	
Career - Job Placement Svc 1314	\$ 196,443		\$ 143,699	-26.8%		\$ 44,790		\$ 49,050	9.5%			\$ 241,233		\$ 192,749	-20.1%	\$ 241,233	\$ 192,749		-20.1%	
Judicial Affairs 1315	\$ 51,271		\$ 56,788	8.8%		\$ 1,000		\$ 1,000	0.0%			\$ 52,271		\$ 56,788	8.6%	\$ 52,271	\$ 56,788		8.6%	
International Students 1316	\$ 58,771		\$ 61,815	5.2%		\$ 18,700		\$ 20,200	8.0%			\$ 77,471		\$ 82,015	5.9%	\$ 77,471	\$ 82,015		5.9%	
Adult Learner 1317	\$ 982,063		\$ 1,003,153	1.1%		\$ 13,879		\$ 12,614	-9.1%			\$ 1,005,942		\$ 1,015,767	1.0%	\$ 1,005,942	\$ 1,015,767		1.0%	
First Year Experience 1318-1319	\$ 96,522		\$ 117,249	12.3%		\$ 12,400		\$ 44,750	260.9%			\$ 106,922		\$ 161,999	48.7%	\$ 106,922	\$ 161,999		48.7%	
C3 Operations 1320	\$ 65,726		\$ 67,823	3.2%		\$ 36,500		\$ 36,500	0.0%			\$ 102,226		\$ 104,323	2.1%	\$ 102,226	\$ 104,323		2.1%	
EOP Educational Opportunity Program 1321	\$ 121,974		\$ 128,723	5.5%		\$ 55,238		\$ 147,865	167.7%			\$ 177,212		\$ 276,588	100.0%	\$ 177,212	\$ 276,588		100.0%	
Registrar 1508	\$ 436,526		\$ 507,349	16.2%		\$ 2,690		\$ 5,270	95.9%			\$ 439,216		\$ 512,619	16.7%	\$ 439,216	\$ 512,619		16.7%	
Financial Aid 1502	\$ 375,376		\$ 354,029	-5.7%		\$ 4,135		\$ 4,135	0.0%			\$ 379,511		\$ 358,164	-5.6%	\$ 379,511	\$ 358,164		-5.6%	
College Work Study 1502	\$ 155,409		\$ 164,234	5.7%		\$ -		\$ -				\$ 155,409		\$ 164,234	5.7%	\$ 155,409	\$ 164,234		5.7%	
TOTAL Student Svcs.	\$ 4,985,804		\$ 5,141,140	3.1%		\$ 578,477		\$ 743,124	28.5%			\$ 5,564,281		\$ 5,884,264	5.8%	\$ 5,564,281	\$ 5,884,264		5.8%	
VP Administrative Svcs. 1501	\$ 199,307		\$ 210,829	5.8%		\$ 249,319		\$ 4,500	-98.2%			\$ 173,339		\$ 215,329	25.4%	\$ 621,965	\$ 485,715		-25.4%	
Office Services 1505	\$ 170,544		\$ 190,645	11.8%		\$ 303,500		\$ 295,070	-2.8%			\$ 474,044		\$ 485,715	2.5%	\$ 474,044	\$ 485,715		2.5%	
Human Resources 1507	\$ 346,981		\$ 366,987	5.8%		\$ 79,800		\$ 79,800	0.0%			\$ 426,781		\$ 446,787	4.7%	\$ 426,781	\$ 446,787		4.7%	
Finance Office 1509	\$ 949,164		\$ 1,006,663	6.1%		\$ 138,500		\$ 141,400	2.1%			\$ 1,087,664		\$ 1,148,063	5.6%	\$ 1,087,664	\$ 1,148,063		5.6%	
Information Tech - Adm Applications 1706	\$ 634,541		\$ 738,908	16.4%		\$ 881,948		\$ 967,626	9.7%			\$ 1,516,489		\$ 1,708,534	12.5%	\$ 1,516,489	\$ 1,708,534		12.5%	
TOTAL Admin. Svcs.	\$ 2,300,537		\$ 2,514,032	9.3%		\$ 1,653,067		\$ 1,488,396	-10.0%			\$ 4,126,943		\$ 4,002,428	-3.0%	\$ 4,126,943	\$ 4,002,428		-3.0%	
TOTAL - Sheet 2	\$ 8,402,354		\$ 8,645,360	2.9%		\$ 2,773,903		\$ 2,761,379	-0.5%			\$ 173,339		\$ 173,339	100%	\$ 11,176,257	\$ 11,580,078		3.6%	
Director of Facilities & Opts 1511	\$ 227,353		\$ 239,298	5.3%		\$ 1,078,300		\$ 1,224,800	13.6%			\$ -		\$ -		\$ 1,305,653	\$ 1,464,098		12.1%	
Buildings 1512	\$ 367,476		\$ 364,157	-0.9%		\$ 328,400		\$ 374,400	14.0%			\$ -		\$ -		\$ 695,876	\$ 738,557		6.1%	
Custodial 1513	\$ 1,029,789		\$ 1,095,468	6.5%		\$ 106,000		\$ 106,000	0.0%			\$ 1,135,789		\$ 1,202,468	5.9%	\$ 1,135,789	\$ 1,202,468		5.9%	
Grounds 1514	\$ 208,764		\$ 215,131	3.0%		\$ 164,000		\$ 184,000	12.2%			\$ 372,764		\$ 399,131	7.1%	\$ 372,764	\$ 399,131		7.1%	
Inventory/Receiving 1515	\$ 179,879		\$ 181,468	0.9%		\$ 1,500		\$ 1,500	0.0%			\$ 181,379		\$ 182,968	0.9%	\$ 181,379	\$ 182,968		0.9%	
Total Facilities & Operations	\$ 2,013,251		\$ 2,096,522	4.1%		\$ 1,678,200		\$ 1,890,700	12.7%			\$ 6,500		\$ 6,500		\$ 3,691,461	\$ 3,987,222		8.0%	
Security 1504	\$ 1,072,498		\$ 1,165,600	8.7%		\$ 14,522		\$ 48,000	230.5%			\$ 6,500		\$ 6,500		\$ 1,093,520	\$ 1,220,100		11.6%	
TOTAL	\$ 3,085,759		\$ 3,262,122	5.7%		\$ 1,692,722		\$ 1,938,700	14.5%			\$ 6,500		\$ 6,500		\$ 4,784,981	\$ 5,207,322		8.8%	
President 1701	\$ 578,516		\$ 536,526	-7.3%		\$ 7,770		\$ 9,270	19.3%			\$ -		\$ -		\$ 586,286	\$ 545,796		-6.9%	
Board of Trustees 1702	\$ -		\$ -			\$ 39,422		\$ 46,300	17.4%			\$ -		\$ -		\$ 39,422	\$ 46,300		17.4%	

Mohawk Valley Community College
 Summary of 2022-23 Proposed Budget

	Personnel 2021-22		Personnel 2022-23		% Chg.	Contractual 2021-22		Contractual 2022-23		% Chg.	Equipment 2021-22		Equipment 2022-23		% Chg.	Total 2021-22		Total 2022-23		% Chg.	
	Requested Budget		Requested Budget			Requested Budget		Requested Budget			Requested Budget		Requested Budget			Requested Budget		Requested Budget			Requested Budget
DEPARTMENT																					
Marketing & Communications 1703	\$ 428,190	\$ 532,668	\$ 532,668	\$ 532,668	24.4%	\$ 356,700	\$ 276,700	\$ 276,700	\$ 276,700	-22.4%	\$ 784,890	\$ 809,368	\$ 809,368	\$ 809,368	3.1%	\$ 784,890	\$ 809,368	\$ 809,368	\$ 809,368	3.1%	
Development 1704	\$ 324,366	\$ 336,477	\$ 336,477	\$ 336,477	3.7%	\$ 700	\$ 700	\$ 700	\$ 700	0.0%	\$ 325,066	\$ 337,177	\$ 337,177	\$ 337,177	3.7%	\$ 325,066	\$ 337,177	\$ 337,177	\$ 337,177	3.7%	
Events Coordinator 1709	\$ 224,302	\$ 263,502	\$ 263,502	\$ 263,502	17.5%	\$ 70,700	\$ 70,700	\$ 70,700	\$ 70,700	0.0%	\$ 285,002	\$ 334,202	\$ 334,202	\$ 334,202	13.3%	\$ 285,002	\$ 334,202	\$ 334,202	\$ 334,202	13.3%	
Grants 1710	\$ 50,722	\$ 53,735	\$ 53,735	\$ 53,735	5.9%	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.0%	\$ 85,722	\$ 86,735	\$ 86,735	\$ 86,735	3.5%	\$ 85,722	\$ 86,735	\$ 86,735	\$ 86,735	3.5%	
Commercial Progress Center 1711	\$ 70,000	\$ 71,890	\$ 71,890	\$ 71,890	2.7%	\$ -	\$ -	\$ -	\$ -	-23.8%	\$ 70,000	\$ 71,890	\$ 71,890	\$ 71,890	2.7%	\$ 70,000	\$ 71,890	\$ 71,890	\$ 71,890	2.7%	
Institutional Research & Analysis 1171***	\$ 197,233	\$ 262,477	\$ 262,477	\$ 262,477	33.1%	\$ 30,450	\$ 23,200	\$ 23,200	\$ 23,200	50.0%	\$ 227,683	\$ 285,677	\$ 285,677	\$ 285,677	25.5%	\$ 227,683	\$ 285,677	\$ 285,677	\$ 285,677	25.5%	
Diversity Equity Inclusion 1712	\$ -	\$ -	\$ -	\$ -	0.0%	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	-13.4%	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	50.0%	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	50.0%	
TOTAL	\$ 1,873,329	\$ 2,057,275	\$ 2,057,275	\$ 2,057,275	9.8%	\$ 550,742	\$ 476,870	\$ 476,870	\$ 476,870	-16.9%	\$ 153,494	\$ 127,500	\$ 127,500	\$ 127,500	-16.9%	\$ 153,494	\$ 127,500	\$ 127,500	\$ 127,500	-16.9%	
Rental, Consultant, CPA Services, MISC Special Services 1810																					
Insurance 1810	\$ 666,818	\$ 414,000	\$ 414,000	\$ 414,000	-37.9%	\$ 763,959	\$ 775,332	\$ 775,332	\$ 775,332	2.8%	\$ 1,420,777	\$ 1,189,332	\$ 1,189,332	\$ 1,189,332	-16.3%	\$ 1,420,777	\$ 1,189,332	\$ 1,189,332	\$ 1,189,332	-16.3%	
Other Institutional+staff development 1830	\$ 666,818	\$ 414,000	\$ 414,000	\$ 414,000	-37.9%	\$ 1,102,533	\$ 1,102,432	\$ 1,102,432	\$ 1,102,432	0.0%	\$ 195,080	\$ 199,600	\$ 199,600	\$ 199,600	2.3%	\$ 195,080	\$ 199,600	\$ 199,600	\$ 199,600	2.3%	
TOTAL	\$ 75,000	\$ 64,000	\$ 64,000	\$ 64,000	-14.7%	\$ 14,085,900	\$ 13,165,088	\$ 13,165,088	\$ 13,165,088	-6.6%	\$ 14,170,900	\$ 13,229,088	\$ 13,229,088	\$ 13,229,088	-6.6%	\$ 14,170,900	\$ 13,229,088	\$ 13,229,088	\$ 13,229,088	-6.6%	
Employee Benefits 1820	\$ 5,700,906	\$ 5,797,397	\$ 5,797,397	\$ 5,797,397	1.7%	\$ 17,441,897	\$ 16,683,090	\$ 16,683,090	\$ 16,683,090	-4.4%	\$ 23,142,803	\$ 22,480,487	\$ 22,480,487	\$ 22,480,487	-2.9%	\$ 23,142,803	\$ 22,480,487	\$ 22,480,487	\$ 22,480,487	-2.9%	
TOTAL - Sheet 3	\$ 28,808,102	\$ 29,299,420	\$ 29,299,420	\$ 29,299,420	1.7%	\$ 23,237,618	\$ 23,354,387	\$ 23,354,387	\$ 23,354,387	0.5%	\$ 239,839	\$ 66,500	\$ 66,500	\$ 66,500	-72.3%	\$ 52,394,547	\$ 52,720,307	\$ 52,720,307	\$ 52,720,307	0.6%	

**Mohawk Valley Community College
Employee Benefits & Rental Expense
2021-2022 To 2022-2023**

<u>EMPLOYEE BENEFITS</u>	2021-22 Adopted	2022-23 Request	% Change
Health Insurance Waiver	\$ 40,000	\$ 36,000	-10.0%
Holiday Pay Out	\$ 35,000	\$ 28,000	-20.0%
NYS Teachers Retirement	\$ 610,000	\$ 425,000	-30.3%
TIAA/CREF Retirement	\$ 1,300,000	\$ 1,264,793	-2.7%
NYS Employees Retirement	\$ 1,790,000	\$ 2,000,000	11.7%
Social Security	\$ 2,145,000	\$ 2,029,517	-5.4%
Health Insurance	\$ 7,100,000	\$ 6,500,000	-8.5%
Unemployment Compensation	\$ 150,000	\$ 130,000	-13.3%
Workers Compensations	\$ 381,000	\$ 336,778	-11.6%
Employee Tuition Waivers	\$ 20,000	\$ 15,000	-25.0%
Dependent Tuition Waivers	\$ 95,000	\$ 85,000	-10.5%
Med LTD & Life Insurance	\$ 32,400	\$ 25,000	-22.8%
Nursing Liability Insurance	\$ 500	\$ 500	0.0%
Vision Insurance	\$ 27,000	\$ 25,000	-7.4%
Other Employee Benefits (Flex, EAP)	\$ 20,000	\$ 20,000	0.0%
Compensated Absences - FICA	\$ 11,000	\$ 8,500	-22.7%
PA Retirement Incentive	\$ 414,000	\$ 300,000	-27.5%
Total Fringe Benefits	\$ 14,170,900	\$ 13,229,088	-6.65%
 <u>RENTAL EXPENSE</u>			
Bowling Lanes	\$ 2,000	\$ 2,500	25.0%
Golf Course	\$ -	\$ 2,500	100.0%
Indoor Baseball	\$ 7,000	\$ 7,000	0.0%
Rental Other (MHA)	\$ 29,000	\$ -	-100.0%
Rental Griffiss	\$ 50,000	\$ 50,000	0.0%
Carpentry & Masonry	\$ 65,494	\$ 65,000	-0.8%
Total Rentals	\$ 153,494	\$ 127,000	-17.3%

Mohawk Valley Community College
Grants Adopted vs. Amended
2021-22

	Personal Services	Equipment	Contractual	Fringe Benefits	Total
2021-22 Adopted Budget:	\$ 313,500	\$ 60,000	\$ 21,500	\$ 55,000	\$ 450,000
2021-22 Amended Budget:					
Dev Math Corps - Local Sponsors			\$ 19,028		\$ 19,028
Mohawk Valley Upward Bound (Yr 5)	\$ 190,202		\$ 110,087	\$ 69,065	\$ 369,354
SUNY PIF Apprentice Program	\$ 198,187		\$ 2,829,599	\$ 54,805	\$ 3,082,591
ATE Regional Center Nanotech	\$ 20,022		\$ 20,605	\$ 5,284	\$ 45,911
AACC Expanding CC Apprenticeship	\$ 2,500		\$ 23,489	\$ 566	\$ 26,555
SUNY Guided Pathways Cohort II - PIF	\$ 6,000		\$ 5,169		\$ 11,169
Remote Lab-Sharing Models Mfg (3 yr)	\$ 73,133	\$ 18,139	\$ 216,651	\$ 29,320	\$ 337,243
Reintegration of Ex-Offenders, DOL	\$ 259,737		\$ 468,634	\$ 143,247	\$ 871,618
Scaling Apprenticeship Sector Strategies	\$ 199,881		\$ 2,836,866	\$ 50,022	\$ 3,086,769
Youthbuild 2020 - US DOL	\$ 291,050		\$ 421,478	\$ 79,880	\$ 792,408
Develop Semiconductor Cert Prog	\$ 64,797	\$ 13,530	\$ 47,994	\$ 8,375	\$ 134,696
Small Business Development Ctr- Yr3	\$ 40,279		\$ 14,235	\$ 24,355	\$ 78,869
Utica GEAR-UP, (US DOE) Year 3	\$ 15,804		\$ 6,820	\$ 4,286	\$ 26,910
2020 NCAE-C Cybersecurity,NSA (2 yr)	\$ 364,550	\$ 1,140	\$ 677,072	\$ 44,112	\$ 1,086,874
JobCorps Scholars Prog (3 yr) -US DOL	\$ 189,553		\$ 667,867	\$ 79,255	\$ 936,675
FY20 SusanHarwood Targeted Trg-DOL	\$ 10,438		\$ 34,910	\$ 2,501	\$ 47,849
DOD Cybersecurity Assistance, ESD	\$ 14,681		\$ 261,376		\$ 276,057
Next Generation Mfg Trg - JobLinkage	\$ 68,875	\$ 319,820	\$ 95,780	\$ 13,775	\$ 498,250
MEP-AIM (Yr1) Regional Tech Dev Ctr	\$ 184,263		\$ 55,172	\$ 65,622	\$ 305,057
FY'21 Americorps YB Utica	\$ 20,000		\$ 15,107	\$ 1,530	\$ 36,637
SUNY Apprenticeship - Other	\$ 65,470		\$ 820,430	\$ 17,508	\$ 903,408
SUNY Apprenticeship - IT	\$ 65,470		\$ 1,465,200	\$ 17,508	\$ 1,548,178
SUNY Apprenticeship - Healthcare			\$ 387,738		\$ 387,738
FY'22 Perkins III	\$ 256,434		\$ 75,662	\$ 60,828	\$ 392,924
FY'22 Diversity Honors Scholarship			\$ 6,264		\$ 6,264
FY'22 Library Collection			\$ 7,871		\$ 7,871
FY'22 CSTEP	\$ 74,937		\$ 88,946	\$ 35,617	\$ 199,500
FY'22 CJII CIPP @ Marcy, DANY, Yr4	\$ 32,000		\$ 71,464	\$ 5,664	\$ 109,128
FY'22 STEP	\$ 107,725		\$ 172,066	\$ 28,691	\$ 308,482
FY'22 Adult Literacy (ALE)	\$ 116,212		\$ 9,588	\$ 24,560	\$ 150,360
Small Business Development Ctr- Yr4	\$ 255,536		\$ 57,593	\$ 81,607	\$ 394,736
Utica GEAR-UP, (US DOE) Year 4	\$ 291,525	\$ 78,214	\$ 249,813	\$ 104,935	\$ 724,487
FY21 SusanHarwood Targeted Trg-DOL	\$ 24,300		\$ 18,545	\$ 4,469	\$ 47,314
Cyber Watch West, Whatcom CC, NSF	\$ 8,849		\$ 16,049	\$ 1,651	\$ 26,549
Out-of-School Youth Career Corps Prog	\$ 50,000		\$ 9,848	\$ 19,000	\$ 78,848
FY'22 LAO, NYSDOL	\$ 70,500		\$ 34,288	\$ 26,790	\$ 131,578
MEP-AIM (Yr2) Regional Tech Dev Ctr	\$ 348,630		\$ 114,712	\$ 111,658	\$ 575,000
Subtotal - Amended Grants thru Budget Amendment #5	\$ 3,981,540	\$ 430,843	\$ 12,434,016	\$ 1,216,486	\$ 18,062,885

**Mohawk Valley Community College
Insurance Program**

	2021-22 Adopted	2021-22 Amended	2022-23 Request	% Change
Data Processing	\$ 2,287	\$ 2,287	\$ 2,694	17.8%
Employee Dishonesty	\$ 2,670	\$ 2,670	\$ 3,012	12.8%
Commercial	\$ 339,739	\$ 339,739	\$ 346,326	1.9%
Automobile	\$ 15,052	\$ 15,052	\$ 17,300	14.9%
Other	\$ 12,131	\$ 12,131	\$ 13,000	7.2%
Total	\$ 371,879	\$ 371,879	\$ 382,332	2.8%

**Mohawk Valley Community College
Historical Comparison
Sponsor Appropriation**

	Sponsor Contribution	Increased Amount	% Increase
2002 - 03	\$ 5,812,059	\$ 497,000	9.35%
2003 - 04	\$ 5,862,059	\$ 50,000	0.86%
2004 - 05	\$ 6,362,059	\$ 500,000	8.53%
2005 - 06	\$ 6,462,059	\$ 100,000	1.57%
2006 - 07	\$ 6,862,059	\$ 400,000	6.18%
2007 - 08	\$ 7,068,059	\$ 206,000	3.00%
2008 - 09	\$ 7,280,100	\$ 212,041	3.00%
2009 - 10	\$ 7,280,100	\$ -	0.00%
2010 - 11	\$ 7,280,100	\$ -	0.00%
2011 - 12	\$ 7,280,100	\$ -	0.00%
2012 - 13	\$ 7,280,100	\$ -	0.00%
2013 - 14	\$ 7,280,100	\$ -	0.00%
2014-15	\$ 7,498,503	\$ 218,403	3.00%
2015-16	\$ 7,723,458	\$ 224,955	3.00%
2016-17	\$ 7,723,458	\$ -	0.00%
2017-18	\$ 7,916,544	\$ 193,086	2.50%
2018-19	\$ 8,074,875	\$ 158,331	2.00%
2019-20	\$ 8,317,121	\$ 242,246	3.00%
2020-21	\$ 8,317,121	\$ -	0.00%
2021-22	\$ 8,317,121	\$ -	0.00%
2022-23	\$ 8,566,635	\$ 249,514	3.00%

**Mohawk Valley Community College
Historical Comparison
Fund Balance**

Fiscal Yr. Ending	Next Year's		Actual		Actual Ending		Budget		Planned		Minimum Recommend Bal 5% of Total Appropriations
	Proposed Budget Total	Budget % Increase (Decrease)	Unreserved Fund Balance at End of Fiscal Year	Fund Balance As a % of Budget	Fund Balance For Next Year	Fund Balance Appropriated For Next Year	Planned Unappropriated Balance	Unappropriated Fund Balance as a % of Oper Budget	Planned Unappropriated Fund Balance as a % of Oper Budget	Minimum Recommend Bal 5% of Total Appropriations	
August 31, 2002	\$ 31,105,667	3.35%	\$ 263,432	0.85%	\$ -	\$ -	\$ 263,432	0.85%	\$ 263,432	0.85%	\$ 1,555,283
August 31, 2003	\$ 32,640,102	4.93%	\$ 1,170,092	3.58%	\$ 434,103	\$ 434,103	\$ 735,989	2.25%	\$ 735,989	2.25%	\$ 1,632,005
August 31, 2004	\$ 35,123,246	7.61%	\$ 1,950,693	5.55%	\$ 1,402,868	\$ 1,402,868	\$ 547,825	1.56%	\$ 547,825	1.56%	\$ 1,756,162
August 31, 2005	\$ 36,458,478	3.80%	\$ 1,989,256	5.46%	\$ 1,040,000	\$ 1,040,000	\$ 949,256	2.60%	\$ 949,256	2.60%	\$ 1,822,924
August 31, 2006	\$ 37,940,000	4.06%	\$ 3,545,798	9.35%	\$ 842,850	\$ 842,850	\$ 2,702,948	7.12%	\$ 2,702,948	7.12%	\$ 1,897,000
August 31, 2007	\$ 39,618,571	4.42%	\$ 4,676,914	11.80%	\$ 1,840,152	\$ 1,840,152	\$ 2,836,762	7.16%	\$ 2,836,762	7.16%	\$ 1,980,929
August 31, 2008	\$ 40,856,287	5.08%	\$ 6,755,498	16.53%	\$ 2,125,000	\$ 2,125,000	\$ 4,630,498	11.33%	\$ 4,630,498	11.33%	\$ 2,042,814
August 31, 2009	\$ 42,859,530	4.90%	\$ 7,750,956	18.08%	\$ 3,000,000	\$ 3,000,000	\$ 4,750,956	11.08%	\$ 4,750,956	11.08%	\$ 2,142,977
August 31, 2010	\$ 44,516,961	3.87%	\$ 8,763,566	19.69%	\$ 3,995,248	\$ 3,995,248	\$ 4,768,318	10.71%	\$ 4,768,318	10.71%	\$ 2,225,848
August 31, 2011	\$ 47,281,208	6.21%	\$ 6,925,126	14.65%	\$ 3,976,826	\$ 3,976,826	\$ 2,948,300	6.24%	\$ 2,948,300	6.24%	\$ 2,364,060
August 31, 2012	\$ 49,623,766	4.95%	\$ 5,797,370	11.68%	\$ 1,268,579	\$ 1,268,579	\$ 4,528,791	9.13%	\$ 4,528,791	9.13%	\$ 2,481,188
August 31, 2013	\$ 50,037,922	0.83%	\$ 5,991,864	11.97%	\$ 1,396,877	\$ 1,396,877	\$ 4,594,987	9.18%	\$ 4,594,987	9.18%	\$ 2,501,896
August 31, 2014	\$ 51,804,021	3.53%	\$ 6,653,371	12.84%	\$ 1,300,000	\$ 1,300,000	\$ 5,353,371	10.33%	\$ 5,353,371	10.33%	\$ 2,590,201
August 31, 2015	\$ 53,902,042	4.05%	\$ 6,652,021	12.34%	\$ 500,000	\$ 500,000	\$ 6,152,021	11.41%	\$ 6,152,021	11.41%	\$ 2,695,102
August 31, 2016	\$ 51,437,073	-4.57%	\$ 5,433,338	10.56%	\$ 1,500,000	\$ 1,500,000	\$ 3,933,338	7.6%	\$ 3,933,338	7.6%	\$ 2,571,854
August 31, 2017	\$ 49,968,925	-2.85%	\$ 4,438,548	8.88%	\$ 290,000	\$ 290,000	\$ 4,148,548	8.3%	\$ 4,148,548	8.3%	\$ 2,498,446
August 31, 2018	\$ 51,925,451	3.92%	\$ 3,000,220	5.78%	\$ 1,290,000	\$ 1,290,000	\$ 1,710,220	3.3%	\$ 1,710,220	3.3%	\$ 2,596,273
August 31, 2019	\$ 51,380,242	-1.05%	\$ 3,026,278	5.89%	\$ 800,000	\$ 800,000	\$ 2,226,278	4.3%	\$ 2,226,278	4.3%	\$ 2,569,012
August 31, 2020	\$ 50,291,795	-2.12%	\$ 3,046,231	6.06%	\$ 444,000	\$ 444,000	\$ 2,602,231	5.17%	\$ 2,602,231	5.17%	\$ 2,514,590
August 31, 2021	\$ 52,394,547	4.18%	\$ 8,604,223	16.42%	\$ 1,000,000	\$ 1,000,000	\$ 7,604,223	14.51%	\$ 7,604,223	14.51%	\$ 2,619,727
August 31, 2022	* \$ 52,720,307	0.62%	\$ 7,604,223	14.42%	\$ 6,965,552	\$ 6,965,552	\$ 638,671	1.21%	\$ 638,671	1.21%	\$ 2,636,015

* - Estimated

19

**Mohawk Valley Community College
Budgeted Vs Budgeted FTEs
2021-2022 To 2022-2023**

	<u>Budgeted FTEs 2021-22</u>	<u>Budgeted FTEs 2022-23</u>	<u>FTE Difference</u>	<u>% Difference</u>
<u>Fall</u>				
Full Time	1,229.9	1,010.3	(219.5)	-17.8%
Part Time	580.3	596.3	16.0	2.8%
<u>Intersession</u>	6.5	4.3	(2.2)	-34.0%
<u>Spring</u>				
Full Time	1,083.6	841.1	(242.5)	-22.4%
Part Time	736.8	819.7	82.9	11.3%
<u>Summer</u>				
Part Time	197.1	148.8	(48.3)	-24.5%
Totals:	3,834.1	3,420.5	(413.6)	-10.8%

**Mohawk Valley Community College
Enrollment Projections
2021-2022**

	Actual 2012-13	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Actual 2020-21	Estimated 2021-22	Budget 2022-23	% Chg. 20-21 to 21-22	% Chg. 21-22 to 22-23
Full Time Headcount													
Fall	4,589	4,616	4,021	3,626	3,429	3,343	3,155	3,030	2,601	2,197	2,043	-15.53%	-7.00%
Spring	4,281	3,996	3,550	3,250	3,126	2,993	2,881	2,794	2,405	1,863	1,733	-22.54%	-7.00%
Full Time Credit Hours													
Fall	67,802	68,517	59,591	53,856	51,276	50,241	47,502	46,278	39,246	32,591	30,310	-16.96%	-7.00%
Spring	62,623	59,099	52,406	48,176	46,490	44,454	42,607	41,741	35,863	27,133	25,233	-24.34%	-7.00%
Part Time Headcount													
Fall	2,863	2,817	3,174	3,129	3,212	3,229	3,135	3,204	3,699	3,298	3,235	-10.84%	-1.91%
Spring	3,274	3,294	3,515	3,417	3,654	3,700	3,786	3,865	3,861	4,096	4,024	6.09%	-1.76%
Summer & Intersession	1,589	1,528	1,302	1,182	1,194	1,160	907	787	928	764	713	-17.69%	-6.61%
Part Time Credit Hours													
Fall	15,161	14,887	16,308	16,053	16,444	16,324	15,964	16,612	18,273	18,309	17,889	0.20%	-2.29%
Spring	17,453	18,089	18,991	18,947	19,898	20,164	20,568	21,114	21,154	25,055	24,590	18.44%	-1.85%
Summer & Intersession	9,192	8,815	7,592	6,560	7,023	6,828	4,074	4,349	6,217	4,930	4,593	-20.70%	-6.82%
Total Cr. Hrs	172,230	169,407	154,888	143,592	141,131	138,010	130,713	130,094	120,752	108,016	102,615	-10.55%	-5.00%
Total FTEs	5,741	5,647	5,163	4,786	4,704	4,600	4,357	4,336	4,025	3,601	3,421	-10.55%	-5.00%

21



Griffiss International Airport

660 Hangar Road, Suite 223
Rome, NY 13441
Telephone: 315-736-4171 / Fax: 315-736-0568

ANTHONY J. PICENTE
County Executive

EDWARD A. ARCURI
Commissioner of Aviation

June 24, 2022

FN 20 22-243
AIRPORT

Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

WAYS & MEANS

RE: Lease Agreement- Valmore Management, LLC, 4878 square feet in Nose Dock 786

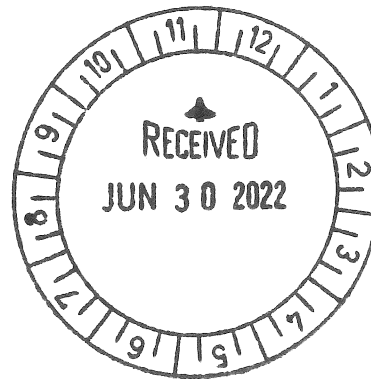
Dear County Executive Picente:

Please consider acceptance of this Lease Agreement between Griffiss International Airport and Valmore Management, LLC. The lease agreement is for a period of one (1) year, commencing on July 1, 2022, and ending on June 30, 2023. Following the expiration of the initial term, each year for five (5) consecutive years, this Lease Agreement automatically renews for an additional one (1) year term. A three percent increase shall be applied to the rent annually.

If you concur with this agreement, please sign and forward to the Board of Legislators for further consideration.

Sincerely,

Edward A. Arcuri
Commissioner
Oneida County Department of Aviation



Reviewed and Approved for submittal to the
Oneida County Board of Legislator by

Anthony J. Picente, Jr.
County Executive

Date 6-29-22

Oneida Co. Department: Aviation

Competing Proposal X
Only Respondent _____
Sole Source RFP _____
Other _____

ONEIDA COUNTY BOARD
OF LEGISLATORS

Name of Proposing Organization: Valmore Management, LLC
2449 N. Tenaya Way
Las Vegas, NV 89133

Title of Activity or Service: Lease

Proposed Dates of Operation: July 1, 2022 to June 30, 2023 (Initial Term)

Client Population/Number to be Served:

Summary Statements

1) **Narrative Description of Proposed Services:** This is a lease agreement for (4878) sq. ft. of Hangar space in Nose Dock 786, 605 Bomber Drive, Rome NY. The initial lease is for one (1) year with five (5) consecutive one-year renewal options.

2) **Program/Service Objectives and Outcomes:** N/A

3) **Program Design and Staffing** N/A

Total Funding Requested: N/A - Revenue

Account #

Oneida County Dept. Funding Recommendation: \$25,431.60 in revenue for the initial term

Proposed Funding Sources (Federal \$/ State \$/County \$): N/A

Cost Per Client Served: N/A

Past Performance Data: N/A

O.C. Department Staff Comments:



ONEIDA COUNTY
DEPARTMENT OF PUBLIC WORKS
 George E. Carle Complex
 5999 Judd Road, Oriskany, NY 13424
 Phone: (315) 793-6200 Fax: (315) 768-6299

ANTHONY J. PICENTE JR.
 County Executive

MARK E. LARAMIE, P.E.
 Commissioner

July 6, 2022

Anthony J. Picente, Jr.
 Oneida County Executive
 800 Park Avenue
 Utica, New York 13501

FN 20 22-244

PUBLIC WORKS
WAYS & MEANS

Dear County Executive Picente:

In November 2017, Oneida County established a lease for storage space with Clemente Importing, LLC, located at 7019 East Dominick Street, Rome, NY, for County-owned equipment when similar storage space located at the former Oriskany Airfield was conveyed to New York State upon the transfer of the Airfield's ownership. Equivalent space within County facilities was not available at that time, and continues to be unavailable at this time.

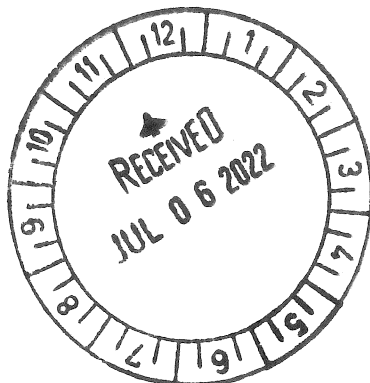
In addition, funding is not currently available to construct an adequately-sized storage facility. Storing equipment outside and exposed to the elements will result in significant damage to machinery worth tens of millions of dollars. However, the current lease may be renewed for an additional five year term upon written request.

Therefore, I respectfully ask that the Board of Legislators authorize the Oneida County Department of Public Works to facilitate this renewal by passing a resolution at their next regular meeting authorizing the Commissioner to send a letter to the landlord pursuant to the terms of the lease. The renewal term of the lease will be for an additional five (5) year period, commencing December 1, 2022 and expiring November 30, 2027. If acceptable, please forward this request to the Board of Legislators for consideration.

Thank you for your continued support.

Sincerely,

Mark E. Laramie, P.E.
 Commissioner



Reviewed and Approved for submittal to the
 Oneida County Board of Legislator by

 Anthony J. Picente, Jr.
 County Executive
 Date 7-6-22



ONEIDA COUNTY DEPARTMENT OF LAW

Oneida County Office Building
800 Park Avenue ♦ Utica, New York 13501-2975
(315) 798-5910 ♦ fax: (315) 798-5603 ♦ www.ocgov.net

Anthony J. Picente, Jr.
County Executive

Peter M. Rayhill
County Attorney

FN 20 22 245

July 8, 2022

Hon. Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York, 13501

GOVERNMENT OPERATIONS

WAYS & MEANS

Re: Appointment of Assistant County Attorney

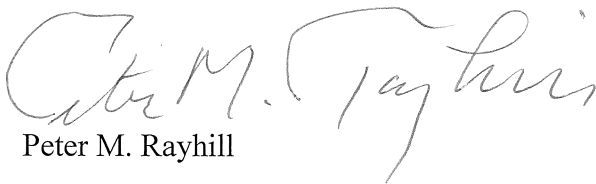
County Executive Picente:

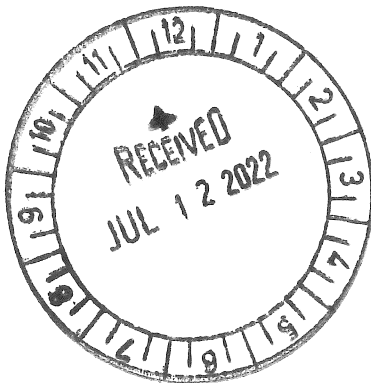
I submit to you my appointment of Christopher J. Kalil, Esq. as Assistant County Attorney I at Grade 46P, Step 13, with a salary of \$116,236.

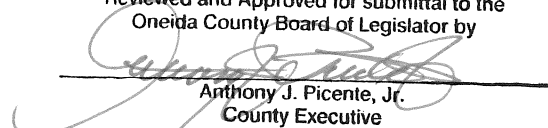
If you concur with this request, please forward the same to the Board of Legislators for consideration at their next meeting.

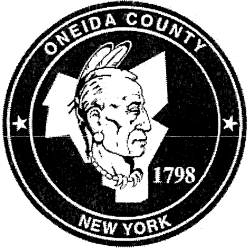
Thank you for your kind attention to this matter.

Very truly yours,


Peter M. Rayhill



Reviewed and Approved for submittal to the
Oneida County Board of Legislator by

Anthony J. Picente, Jr.
County Executive
Date 7-11-22



ONEIDA COUNTY BOARD OF ELECTIONS

Union Station ♦ 321 Main St. ♦ 3rd Floor
Utica, New York 13501
Fax: 315-798-6412

Anthony J. Picente Jr.
County Executive

Sarah F. Bormann
Democratic Commissioner
315-798-5762

Nichole D. Shortell
Republican Commissioner
315-798-5763

FN 20 22-246

June 2, 2022

GOVERNMENT OPERATIONS

Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

WAYS & MEANS

Dear County Executive Picente:

Attached is an agreement with Fort Orange Press, Inc. This agreement is for the printing of ballots and related goods and services for use in elections across the County. Fort Orange Press, Inc. has consistently provided excellent results for our office, and the within agreement has been awarded pursuant to an RFB to which Fort Orange was the sole respondent. It is anticipated that this agreement will cost approximately four hundred thirty-four thousand four hundred dollars (\$434,400.00) during the term of this agreement which concludes on May 30, 2023.

Given the proximity of the primary elections, time is of the essence. We would ask for your approval by way of endorsement and forwarding this extension to the Board of Legislators for consideration at their June meeting.

Should you have any questions, please do not hesitate to contact us.

Thank you for your attention to this matter.

Sincerely,

Sarah F. Bormann
Democratic Commissioner

Nichole D. Shortell
Republican Commissioner

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
County Executive

Date 7-7-22

Oneida Co. Department: Board of Elections

Competing Proposal _____
Only Respondent X _____
Sole Source RFP _____
Other (Extension) _____

ONEIDA COUNTY BOARD OF LEGISLATORS

Name & Address of Vendor: Fort Orange Press, Inc.
11 Sand Creek Road
Albany, New York 12205

Title of Activity or Service: Contract for printing of election materials and related goods and services.

Proposed Dates of Operation: May 18, 2022 through May 30, 2023

Client Population/Number to be served: Oneida County Voters

Summary Statements

- 1) **Narrative Description of Proposed Services:** Agreement between the Oneida County Board of Elections and the vendor for the printing of ballots and other election materials and services for elections in the County.
- 2) **Program/Service Objectives and Outcomes:** N/A
- 3) **Program Design and Staffing:** N/A

Total Funding Requested: \$434,400.00 **Account #A1450.4981**

Oneida County Dept. Funding Recommendation: \$434,400.00

Proposed Funding Sources (Federal \$/ State \$/County \$): County

Cost Per Client Served: N/A

Past Performance Data: N/A

O.C. Department Staff Comment: Awarded pursuant to RFB # 2180



ONEIDA COUNTY HEALTH DEPARTMENT

ANTHONY J. PICENTE, JR.
ONEIDA COUNTY EXECUTIVE

DANIEL W. GILMORE, PH.D., MPH
DIRECTOR OF HEALTH



"PROMOTING & PROTECTING THE HEALTH OF ONEIDA COUNTY"

OCGOV.NET/HEALTH

June 27, 2022

FN 20 22-247

Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

HEALTH & HUMAN SERVICES

Dear Mr. Picente:

WAYS & MEANS

Attached is an agreement between Oneida County through its Health Department and Westmoreland Central School for preschool related services for children with disabilities.

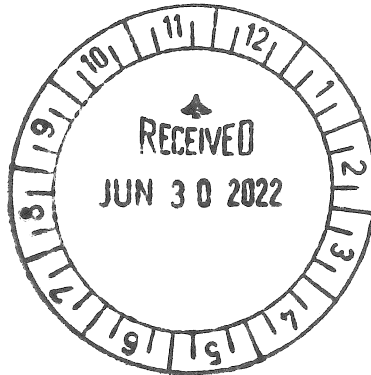
Under Section 4410 of the New York State Education Law and in compliance with Part 200 of the Regulations of the Commissioner of Education of the State of New York, counties are to provide payment for related services rendered to eligible preschool aged children with disabilities.

The term of this agreement will commence September 1, 2021 through August 31, 2022. This is a New York State mandated program. New York State will reimburse the county 59.5% of the costs incurred. The cost is not expected to exceed \$30,000.00 for this one year term.

If you approve of this agreement please forward to the Board of Legislators for approval.

Sincerely,

Daniel W. Gilmore, Ph.D., MPH
Public Health Director



Attachments
CM

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
County Executive

Date 6-28-22

ADMINISTRATION
ADIRONDACK BANK BLDG., 5TH FL.,
185 GENESEE ST. UTICA, NY 13501
TEL: (315) 798-6400 • FAX: (315) 266-6138

SPECIAL CHILDREN SERVICES
ADIRONDACK BANK BLDG., 5TH FL.,
185 GENESEE ST. UTICA, NY 13501
TEL: (315) 798-5249 • FAX: (315) 731-3491

ENVIRONMENTAL HEALTH
ADIRONDACK BANK BLDG., 4TH FL.,
185 GENESEE ST. UTICA, NY 13501
TEL: (315) 798-5064 • FAX: (315) 798-6486

CLINICAL SERVICES
406 ELIZABETH ST. UTICA, NY 13501
TEL: (315) 798-5748 • FAX: (315) 798-1057

Oneida Co. Department: Health

Competing Proposal _____
Only Respondent _____
Sole Source RFP _____
Other X

**ONEIDA COUNTY BOARD
OF LEGISLATORS**

Name & Address of Vendor:

John Acee
Westmoreland Central School
5176 Route 233
Westmoreland, NY 13490

Title of Activity or Service:

Preschool Related Services

Proposed Dates of Operation:

September 1, 2021 to August 31, 2022

Client Population/Number to be Served:

Eligible preschool children in Oneida
County with disabilities

Summary Statements

- 1) **Narrative Description of Proposed Services:** NYS requires Under Section 4410 of the New York State Education Law and in compliance with Part 200 of the Regulations of the Commissioner of Education of the State of New York, Counties are to provide payment for related services rendered to eligible preschool aged children with disabilities.
- 2) **Program/Service Objectives and Outcomes:** Compliance with NYS Department of Education Law
- 3) **Program Design and Staffing** NA

Total Funding Requested: \$30,000.00

Account # A2960.1953
Rev A3277

Oneida County Dept. Funding Recommendation: \$30,000.00

Proposed Funding Sources (Federal \$/ State \$/County \$): State pays 59.5% County pays 40.5%

Cost Per Client Served: NA

Past Performance Data: NA

O.C. Department Staff Comments:



**ONEIDA COUNTY
DEPARTMENT OF PERSONNEL**

County Office Building ♦ 800 Park Avenue ♦ Utica, New York 13501-2986
Phone: (315) 798-5726 ♦ Fax: (315) 798-6490

July 1, 2022

Hon. Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

FN 20 22 248.1
HEALTH & HUMAN SERVICES
WAYS & MEANS

Re: Creation of One (1) Full-Time Program Coordinator – Mental Health Department

Dear County Executive Picente:

Attached for your review and approval is correspondence from Commissioner of Mental Health, Ashlee L. Thompson, requesting the creation of one (1) full-time Program Coordinator position, at Grade 31M, Step 4, \$51,521.

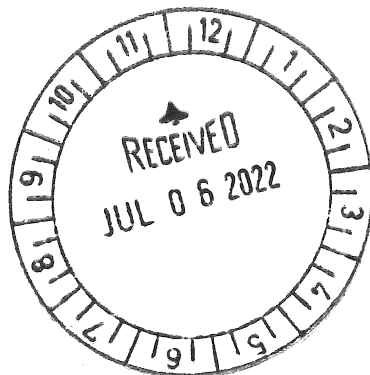
As stated in Commissioner Thompson's letter, this request is a result of an influx individuals with mental health, substance abuse and/or intellectual/developmental disabilities arising out of the COVID-19 pandemic, creating an increased workload in the Mental Health Department.

If you concur, I respectfully request that you forward this recommendation to the Board of Legislators for consideration at their next meeting. As always, I am available to address any questions or concerns either you or the Board may have regarding this matter.

Respectfully submitted,

Amanda L. Cortese-Kolasz
Commissioner of Personnel

Enclosure



Reviewed and Approved for submittal to the
Oneida County Board of Legislator by

Anthony J. Picente, Jr.
County Executive
Date 7-5-22



ONEIDA COUNTY
DEPARTMENT OF MENTAL HEALTH
120 Airline Street, Suite 200
Oriskany, NY 13424
Phone: (315) 768-3660 Fax: (315) 768-3670

ANTHONY J. PICENTE, JR.
County Executive

ASHLEE L. THOMPSON
Commissioner

May 5, 2022

Amanda L. Cortese-Kolasz, Interim Commissioner
Oneida County Department of Personnel
800 Park Avenue
Utica, New York 13501

RE: Request for a New Position

Dear Commissioner Cortese-Kolasz,

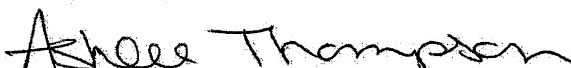
I am respectfully requesting that the position of **Program Coordinator** be added to the Department of Mental Health at **Grade 31M, step 4**, with the current salary being **\$51,521**. This grade is commensurate with the level of responsibilities included in the job description. Given that we do not currently have any applicable positions to reclassify, this will require the creation of a new position.

The COVID-19 Pandemic has been detrimental to individuals with mental health, substance use, and/or intellectual/developmental disabilities within our community. The influx in such disorders and crises has caused a significant increase in work responsibilities to the current department staff. The Department of Mental Health only has six full-time staff members, plus two shared positions with other County Departments. We are asking for this position which will be responsible for:

- Coordinating and networking with other private and public agencies to develop strategies and establish objectives to ensure the program's goals are met
- Referring cases to the appropriate unit, department, or agency
- Organizing and facilitating meetings with community agencies, and public and private agencies involved in the provision of services
- Compiles and analyzes data that may be utilized to provide more efficient services delivery, provide information to management, gather data and generate reports for monitoring and evaluation purposes and mandated reporting
- Assists in preparing grants or other funding requests and seeks out additional funding sources
- Actively participating in community wide coalitions, committees, or task forces
- Other work related items as required

Thank you very much for your time and consideration of this request. I would be pleased to respond to any questions or concerns you might have.

Respectfully,


Ashlee L. Thompson, MHA, MEd., Master CASAC
Commissioner of Mental Health



ONEIDA COUNTY
OFFICE OF THE COUNTY EXECUTIVE

ANTHONY J. PICENTE, JR.
County Executive
ce@ocgov.net

07/06/2022

Gerald Fiorini, Chairman
Board of Legislators
County of Oneida
800 Park Ave.
Utica, New York 13501

FN 20 22-248.2

HEALTH & HUMAN SERVICES

Dear Chairman Fiorini:

WAYS & MEANS

The Commissioner of Mental Health, Ashlee Thompson, has requested to establish a new position in her department. This position will be titled Program Coordinator and will start with a salary of \$51,521 or Grade 31M, Step 4. This position has been approved by the Commissioner of Personnel and is a direct result of the Mental Health Department dealing with an increase in mental health issues from the COVID pandemic. This new position will also be covered by 78% New York State aid.

I therefore request your board's approval of the following 2022 supplemental appropriation:

TO:

<u>Account #</u>	<u>Description</u>	<u>Amount</u>
A4310.101	Salaries	\$ 21,761
A4310.810	Retirement	\$ 7,396
A4310.830	Social Security	\$ 3,941
A4310.840	Workers Compensation	\$ 1,443
A4310.850	Unemployment Insurance	\$ 129
A4310.860	Health Insurance	\$ 3,000
	Total	<u>\$ 37,670</u>

These supplemental appropriations will be partially funded by:

A3490 – State Aid – OMH	\$ 30,977
A3492 – State Aid – OMRDD	\$ 2,244
A3493 – State Aid – OASASA	\$ 4,449
Total	<u>\$ 37,670</u>

Sincerely,

Anthony J. Picente, Jr.
County Executive



**ONEIDA COUNTY
DEPARTMENT OF PERSONNEL**

County Office Building ♦ 800 Park Avenue ♦ Utica, New York 13501-2986
Phone: (315) 798-5726 ♦ Fax: (315) 798-6490

FN 20 27-249

July 1, 2022

Hon. Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

PUBLIC SAFETY

WAYS & MEANS

Re: Creation of One (1) Full-Time Principal Account Clerk – Office of Pistol Licensing

Dear County Executive Picente:

Attached for your review and approval is correspondence from Pistol Permit Assistant, Daniel P. Sullivan, requesting the creation of one (1) full-time Principal Account Clerk position, at grade 19W, Step 2, \$30,814. This position would take the place of the part-time Senior Office Specialist I position that currently exists in the department.

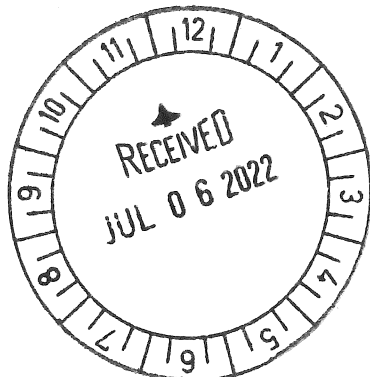
As stated in Mr. Sullivan's letter, this request is a result of changing gun laws in New York State that Mr. Sullivan believes will result in an increased workload in his office.

If you concur, I respectfully request that you forward this recommendation to the Board of Legislators for consideration at their next meeting. As always, I am available to address any questions or concerns either you or the Board may have regarding this matter.

Respectfully submitted,

Amanda L. Cortese-Kolasz
Commissioner of Personnel

Enclosure



Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
County Executive

Date 7-5-22



Dan Patrick Sullivan
Assistant Pistol Licensing Officer

OFFICE OF PISTOL LICENSING

Oneida County Office Building ~ 6th Floor
800 Park Avenue ♦ Utica, New York 13501
E-mail: dsullivan@ocgov.net
Phone: 315-798-5821
Fax: 315-731-3430



June 7, 2022

Ms. Amanda Cortese
Director of personnel
Oneida County
New York

Amanda,

Considering the new gun laws being passed in New York, I have no doubt that the pistol offices throughout the state will be taxed with the registration of AR-15 and other semi-automatic rifles. In addition, the state moving forward with micro stamping will increase business 10 fold, as people will be buying guns at record rates to beat the implementation of micro stamping laws.

I am uncertain on how micro stamping will influence business as we may see a reduction in new gun registrations, but we will defiantly see an increase in private gun registration.

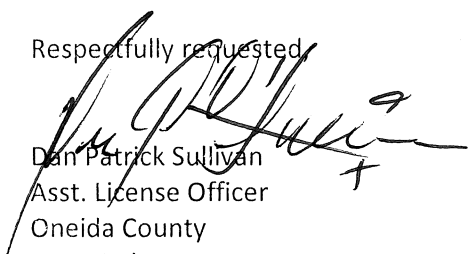
I would like to move the position formally held by Jessica Lattu to full time. We can cover the cost of this by changing the rate of a new issuance from \$75.00 to \$100.00 these are lifetime licenses so i do not think this is unreasonable.

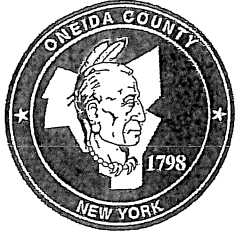
This would add \$18,750 to the revenue received based on the 750 licenses per year, which shows no sign of going down. I also feel the fee for registration of any semi-automatic rifle registration and licensing on a five-year rotation would be \$100.00 every five years, which will also greatly increase revenue if indeed this becomes our responsibility. It should be noted that there are over 250,000 handguns registered in Oneida County the actual number of rifles (long guns) is probably ten times that number.

I do not think my request is unreasonable and feel that we need to be proactive in how to deal with these new laws so business continues to flow smoothly. Solidifying another full-time position would be prudent as we may be facing a ten-fold increase in business.

I thank you in advance for your assistance in this matter.

Respectfully requested,


Dan Patrick Sullivan
Asst. License Officer
Oneida County
New York



ONEIDA COUNTY DIVISION OF BUDGET

ANTHONY J. PICENTE, JR.
County Executive

Thomas B. Keeler
Budget Director
TKeeler@ocgov.net

June 26, 2022

FN 20 22-250

Hon. Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

PUBLIC SAFETY

WAYS & MEANS

Dear County Executive Picente:

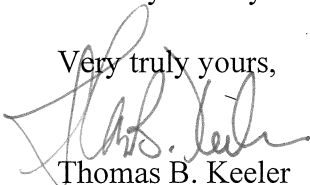
Oneida County has been notified of the award of program funding to support the improved quality of representation and services from the NYS Office of Indigent Legal Services (OILS). This award is for the three-year distribution of funds for program support. Funds provide services through the office of Public Defenders for a full time Assistant Public Defenders in Criminal and a full time Assistant Public Defender in Civil.

This grant award is for a period of three years, beginning January 1, 2022, through December 31, 2024. This is a renewal of Distribution #9 which was amended to expire on December 31, 2022. Funding for the three-year cycle is a total grant award of \$538,146.

At this time, I respectfully request your approval of this grant, and if you agree, please forward to the Board of Legislators for action at the next regularly scheduled meeting.

Thank you for your consideration.

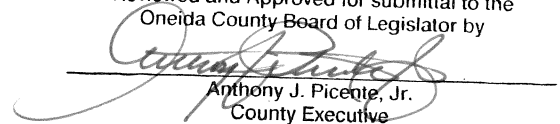
Very truly yours,


Thomas B. Keeler
Budget Director



Encl.

Reviewed and Approved for submittal to the
Oneida County Board of Legislator by


Anthony J. Picente, Jr.
County Executive

Date 6-29-22

Oneida Co. Department: Budget

Competing Proposal	_____
Only Respondent	_____
Sole Source RFP	_____
Other	_____ X _____

**ONEIDA COUNTY BOARD
OF LEGISLATORS**

Name & Address of Vendor: NYS Office of Indigent Legal Services
A.E. Smith Building, 11th Floor
80 South Swan Street
Albany, New York 12210

Title of Activity or Service: Indigent Defense Services

Proposed Dates of Operation: January 1, 2022 to December 31, 2024

Client Population/Number to be Served: Oneida County residents

Summary Statements

- 1) **Narrative Description of Proposed Services:** This three-year award is granted for support for annual program initiatives in this state-mandated plan to provide legal representation for indigent parties.
- 2) **Program/Service Objectives and Outcomes:** Funds will be distributed to the Public Defender offices (Criminal and Civil) to support program staff expenses.
- 3) **Program Design and Staffing:** N/A

Total Funding Requested: \$538,146.00 **Account #** A1170, A1173

Oneida County Dept. Funding Recommendation: \$538,146.00

Proposed Funding Sources (Federal \$/ State \$/County \$): State \$

Cost Per Client Served: N/A

Past Performance Data: N/A

O.C. Department Staff Comments: This is a renewal of Distribution #9.



ONEIDA COUNTY DIVISION OF BUDGET

ANTHONY J. PICENTE, JR.
County Executive

Thomas B. Keeler
Budget Director
TKeeler@ocgov.net

June 26, 2022

Hon. Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

FN 20 72 251

PUBLIC SAFETY

WAYS & MEANS

Dear County Executive Picente:

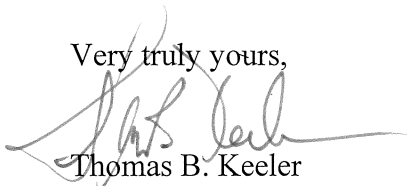
Oneida County has been notified of the award of program funding to support the improved quality of representation and services from the NYS Office of Indigent Legal Services (OILS). This award is for the three-year distribution of funds for program support. Funds provide services through the office of Public Defenders for two full time Assistant Public Defenders and a full time Para-Legal in Criminal and a full time Assistant Public Defender in Criminal to aid Counsel of First Appearance.

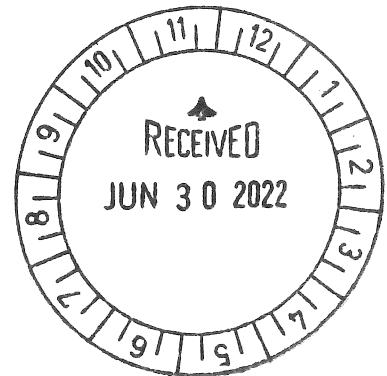
This grant award is for a period of three years, beginning January 1, 2021, through December 31, 2023. This is a renewal of Distribution #8 which was amended to expire on December 31, 2021. Funding for the three-year cycle is a total grant award of \$1,076,292.

At this time, I respectfully request your approval of this grant, and if you agree, please forward to the Board of Legislators for action at the next regularly scheduled meeting.

Thank you for your consideration.

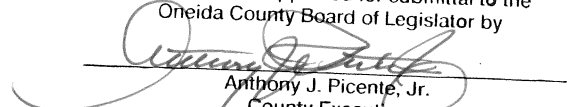
Very truly yours,


Thomas B. Keeler
Budget Director



Encl.

Reviewed and Approved for submittal to the
Oneida County Board of Legislator by


Anthony J. Picente, Jr.
County Executive

Date 6-29-22



ONEIDA COUNTY DIVISION OF BUDGET

ANTHONY J. PICENTE, JR.
County Executive

Thomas B. Keeler
Budget Director
TKeeler@ocgov.net

May 26, 2022

Hon. Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

Dear County Executive Picente:

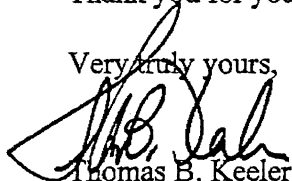
Oneida County has been notified of the award of program funding to support the improved quality of representation and services from the NYS Office of Indigent Legal Services (OILS). This award is for the three-year distribution of funds for program support. Funds provide services through the office of Public Defenders for two full time Assistant Public Defenders and a full time Para-Legal in Criminal and a full time Assistant Public Defender in Criminal to aid Counsel of First Appearance.

This grant award is for a period of three years, beginning January 1, 2021, through December 31, 2023. This is a renewal of Distribution #8 which was amended to expire on December 31, 2021. Funding for the three-year cycle is a total grant award of \$1,076,292.

At this time, I respectfully request your approval of this grant, and if you agree, please forward to the Board of Legislators for action at the next regularly scheduled meeting.

Thank you for your consideration.

Very truly yours,


Thomas B. Keeler
Budget Director

Encl.

Oneida Co. Department: Budget

Competing Proposal	_____
Only Respondent	_____
Sole Source RFP	_____
Other	<u> X </u>

**ONEIDA COUNTY BOARD
OF LEGISLATORS**

Name & Address of Vendor:

NYS Office of Indigent Legal Services
A.E. Smith Building, 11th Floor
80 South Swan Street
Albany, New York 12210

Title of Activity or Service:

Indigent Defense Services – Distribution
#11

Proposed Dates of Operation:

January 1, 2021 to December 31, 2023

Client Population/Number to be Served:

Oneida County residents

Summary Statements

- 1) **Narrative Description of Proposed Services:** This is a three-year award for support of the Counsel at First Appearance program and Raise the Age legislation in this state-mandated plan to provide legal representation for indigent parties.

- 2) **Program/Service Objectives and Outcomes:** Funds will be distributed to the Public Defender -Criminal to support staff and training.

- 3) **Program Design and Staffing:** N/A

Total Funding Requested: \$1,076,292.00 **Account #** A1170, A1171

Oneida County Dept. Funding Recommendation: \$1,076,292.00

Proposed Funding Sources (Federal \$/ State \$/County \$): State \$

Cost Per Client Served: N/A

Past Performance Data: N/A

O.C. Department Staff Comments: This is a renewal of Distribution #8



**ONEIDA COUNTY
DEPARTMENT OF PROBATION**

Boehlert Center at Union Station
321 Main Street, 2nd Floor, Utica, New York 13501
Utica ~ Phone: (315) 798-5914 Fax: (315) 624-3684

300 West Dominick Street, Rome, New York 13440
Rome ~ Phone: (315) 356-2900 Fax: (315) 337-5025

E-mail: probation@ocgov.net · Web Site: www.ocgov.net

ANTHONY J. PICENTE, JR.
County Executive

HOLLY BOLTON
INTERIM DIRECTOR

June 24, 2022

Mr. Anthony J. Picente, Jr.
Oneida County Executive
Oneida County Office Building
800 Park Avenue
Utica, New York 13501

FN 20 22-252

Re: JAG Grant
(2022-2023)

**PUBLIC SAFETY
WAYS & MEANS**

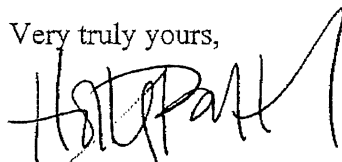
Dear Mr. Picente:

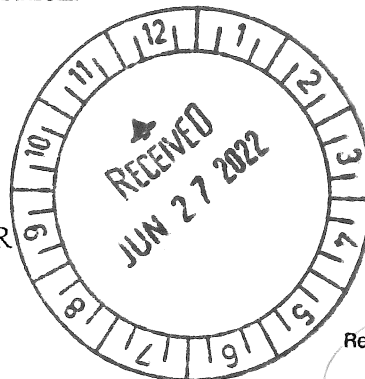
Attached is an agreement proposed by the City of Utica to provide the Probation Department with a portion of the Utica Police Department's yearly Federal JAG Grant. This Agreement includes reimbursement for salaries and fringe benefits for our probation officers working overtime in participation in the Utica Police Department/Probation Juvenile Ride-Along Program.

For several years we have collaboratively participated in the Ride-Along Program supported by funds from this grant. Under this Program, Utica Police Department officers and Probation officers visit youth sentenced to Domicile Restriction as an alternative to costly and disruptive detention. By conducting home visits in the evening, we are able to meet with parents and significant others. This Program is an integral strategy of our Juvenile Alternative to Detention and Juvenile Delinquency Prevention Plan. Proposed dates of operation are from July 1, 2022 through June 30, 2023.


Funds in the amount of \$5,775.00 are spread throughout the year of the agreement. We strongly recommend your approval of this cost effective agreement. If you approve, please forward to the Board of Legislators for their consideration.

Very truly yours,


HOLLY BOLTON
INTERIM PROBATION DIRECTOR



Reviewed and Approved for submittal to the
Oneida County Board of Legislator by


Anthony J. Picente, Jr.
County Executive

Date 6-24-22

AD

Oneida Co. Department: Probation

Competing Proposal _____
Only Respondent _____
Sole Source RFP _____
Other X

**ONEIDA COUNTY BOARD OF LEGISLATORS
CONTRACT SUMMARY**

Name and Address of Vendor: City of Utica
1 Kennedy Plaza
Utica, New York 13501

Title of Activity or Service: Utica Police Ride-Along Project

Proposed Dates of Operation: July 1, 2022 – June 30, 2023

Client Population/Number to be Served: 250 Juvenile and Adult Offenders

Summary Statements

- 1) **Narrative Description of Proposed Services:** Utica Police Department Officers and County Probation Officers ride together to visit and monitor juveniles enrolled in the Domicile Restriction Program as an alternative to detention.
- 2) **Program/Service Objectives and Outcomes:** To ensure compliance with court orders and promote public safety.
- 3) **Program Design and Staffing:** Domicile staff performing overtime function.

Total Funding Requested: \$5,775.00

Account # A2379 (Revenue)

Oneida County Dept. Funding Recommendation: \$5,775.00

Proposed Funding Sources (Federal \$/ State \$/County \$): NYS JAG Grant Funds awarded to the City of Utica and shared with the Probation Department.

Cost Per Client Served: NA

Past Performance Data: 95% completion of the program by juveniles placed on Domicile Restriction.

O.C. Department Staff Comments: This is a highly successful and cost effective way to keep juveniles in their homes as opposed to detention. We strongly support this agreement.



Undersheriff Joseph Lisi
Chief Deputy Lisa Zurek

Chief Deputy Jonathan Owens
Chief Deputy Derrick O'Meara

Sheriff Robert M. Maciol

June 21, 2022

The Honorable Anthony J. Picente, Jr.
Oneida County Executive
Oneida County Office Building
800 Park Avenue
Utica, NY 13501

FN 20 22-251

PUBLIC SAFETY

WAYS & MEANS

Dear County Executive Picente:

The Sheriff's Office would like to request a Supplemental Appropriation of Funds of \$35,500. These funds will be used for the purchase of first responder ballistic shields for the Patrol Division and SERT Team equipment/uniforms.

I respectfully request that this matter be acted on at the next Board of Legislators board meeting.

<u>Expense Account for the Supplemental Appropriation</u>	<u>Amount</u>
A3120.295 Other Equipment	\$15,300
A3151.436 Uniforms and Clothing	\$19,100
A3151.491 Other Expenses	\$ 1,100

The Supplemental Appropriation will be fully supported by:

<u>Revenue Account</u>	<u>Amount</u>
A2268 Reimbursement Prisoners Other Govt's	\$35,500

I would like to thank you for your time and diligent attention to this matter in advance. If you have any questions, require clarification or seek additional information from me in order to help you make a decision regarding my request, please do not hesitate to contact me at any point in time.

Sincerely,

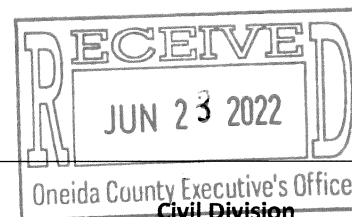
Robert M. Maciol,
Oneida County Sheriff

Cc: Tom Keeler, Budget Director

Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
County Executive

Date 6-23-22



Administrative Office
6065 Judd Road Oriskany, NY 13424
Voice (315) 736-8364
Fax (315) 765-2205

Law Enforcement Division
6065 Judd Road Oriskany, NY 13424
Voice (315) 736-0141
Fax (315) 736-7946

Correction Division
6075 Judd Road Oriskany, NY 13424
Voice (315) 768-7804
Fax (315) 765-2327

200 Elizabeth Street Utica, NY 13501
Voice (315) 798-5862
Fax (315) 798-6495

42

Undersheriff Joseph Lisi
Chief Deputy Jonathan Owens

Chief Deputy Lisa Zurek
Chief Deputy Derrick O'Meara



Sheriff Robert M. Maciol

June 28, 2022

FN 20 22-254

The Honorable Anthony J. Picente, Jr
Oneida County Executive
Oneida County Office Building
800 Park Avenue
Utica, New York, 13501

PUBLIC SAFETY

WAYS & MEANS

Dear County Executive Picente:

I am requesting approval of an agreement with the Town of Marcy for one (1) deputy to provide security detail services at the Town's Municipal Court located at 8801 Paul Becker Road, Marcy, New York, 13403. The agreement will commence January 1, 2022 and conclude December 31, 2022.

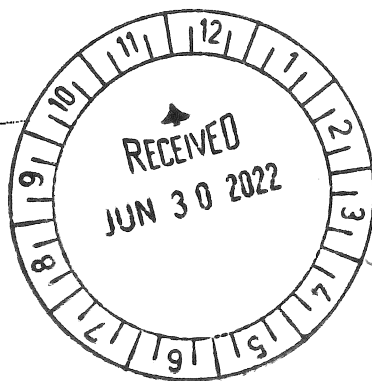
The Town of Marcy will reimburse the County for the cost of the deputy's services at a rate of \$69.00 per hour. The County will bill the Town for the services rendered biannually in June and in December. The amount of revenue this will produce is unknown at this time.

If you find the enclosed contract acceptable, I am requesting that this be forwarded to the Board of Legislators for their approval.

I would like to thank you for your time and diligent attention to this matter in advance. If you have any questions, require clarification, or seek additional information from me in order to help you make a decision regarding my request, please do not hesitate to contact me at any point in time.

Sincerely,

Robert M. Maciol
Oneida County Sheriff



Reviewed and Approved for submittal to the
Oneida County Board of Legislator by

Anthony J. Picente, Jr.
County Executive

Date 6-30-22



Administrative Office
6065 Judd Road Oriskany, NY 13424
Voice (315) 736-8364
Fax (315) 765-2205

Law Enforcement Division
6065 Judd Road Oriskany, NY 13424
Voice (315) 736-0141
Fax (315) 736-7946

Correction Division
6075 Judd Road Oriskany, NY 13424
Voice (315) 768-7804
Fax (315) 765-2327

Civil Division
200 Elizabeth Street Utica, NY 13501
Voice (315) 798-5862
Fax (315) 798-6495

43

Oneida Co. Department: Sheriff's Office

Competing Proposal _____
Only Respondent _____
Sole Source RFP _____
Other X

**ONEIDA COUNTY BOARD
OF LEGISLATORS**

Name & Address of Vendor: Town of Marcy
8801 Paul Becker Road
Marcy, New York, 13403

Title of Activity or Service: Security at the Town Court

Proposed Dates of Operation: January 1, 2022-December 31, 2022

Client Population/Number to be Served: Staff and attendees at the Town of Marcy Court.

Summary Statements

1) **Narrative Description of Proposed Services:** One (1) Sheriff Deputy to be present during Town Court.

2) **Program/Service Objectives and Outcomes:** Provide security and enforce all laws and regulations.

3) **Program Design and Staffing:** One (1) deputy to be present at Town of Marcy Court.

Total Funding Requested: Dependent upon Court dates.

Account # 3120 (expense) A1526 (Revenue)

Oneida County

Dept. Funding Recommendation: Dependent upon court dates

Proposed Funding Sources (Federal \$/ State \$/County \$): Town of Marcy

Cost Per Client Served: N/A

Past Performance Data: The Sheriff has provided court security in the past, and the Town wishes to continue to obtain these services.

O.C. Department Staff Comments: The fee for the services will be \$69/hr for one (1) deputy to be present at the Town of Marcy Court.



Undersheriff Joseph A. Lisi
Chief Deputy Jonathan G. Owens

Chief Deputy Gregory Pflieger
Chief Deputy Derrick A. O'Meara

Sheriff Robert M. Maciol

July 1, 2022

The Honorable Anthony J. Picente, Jr.
Oneida County Executive
Oneida County Office Building
800 Park Avenue
Utica, New York 13501

FN 20 28 - 255

PUBLIC SAFETY

WAYS & MEANS

Dear County Executive Picente:

The Sheriff's Office is requesting approval of an Agreement with Oneida-Herkimer-Madison BOCES for the 2021-2022 school year. This Agreement is for two (2) School Resource Officers (SROs) to be utilized within the BOCES school facilities to increase law enforcement presence, to decrease the number of incidents at the school, and to ensure building safety and security measures are in place and are followed by students, staff, parents, and other visitors.

The Oneida-Herkimer-Madison BOCES agrees to reimburse the Oneida County Sheriff's Office for a total amount of \$159,000.00. This Agreement provides that the Oneida-Herkimer-Madison BOCES will reimburse the Oneida County Sheriff's Office in three (3) payments:

September 2021 – December 2021:	\$63,600.00
January 2022 – April 2022:	\$63,600.00
May 2022 – June 2022:	\$31,800.00
<u>Total:</u>	<u>\$159,000.00</u>

If you find the enclosed contract acceptable, I request that you sign where indicated at your earliest convenience. I would like to thank you for your time and diligent attention to this matter in advance. If you have any questions, require clarification, or seek additional information from me in order to help you make a decision regarding my request, please do not hesitate to contact me at any point in time.

Sincerely,

Robert M. Maciol
Robert M. Maciol
Sheriff



Reviewed and Approved for submittal to the
Oneida County Board of Legislators by

Anthony J. Picente, Jr.
Anthony J. Picente, Jr.
County Executive
Date 7-6-22

Administrative Office
6065 Judd Road Oriskany, NY 13424
Voice (315) 736-8364
Fax (315) 765-2205

Law Enforcement Division
6065 Judd Road Oriskany, NY 13424
Voice (315) 736-0141
Fax (315) 736-7946

Correction Division
6075 Judd Road Oriskany, NY 13424
Voice (315) 768-7804
Fax (315) 765-2327

Civil Division
200 Elizabeth Street Utica, NY 13501
Voice (315) 798-5862
Fax (315) 798-6495

Oneida Co. Department: Sheriff's Office

Competing Proposal _____
Only Respondent _____
Sole Source RFP _____
Other X

ONEIDA COUNTY BOARD OF LEGISLATORS

Name & Address of Vendor: Oneida-Herkimer-Madison BOCES
4747 Middle Settlement Road
New Hartford, NY 13413

Title of Activity or Service: School Resource Officer Initiative

Proposed Dates of Operation: September 1, 2021- August 31, 2022

Client Population/Number to be Served: Members of Oneida-Herkimer-Madison BOCES

Summary Statements:

- 1) **Narrative Description of Proposed Services:** Placement of two (2) School Resource Officers (SROs) at the Oneida-Herkimer-Madison BOCES buildings. The SROs will provide a sense of security and create a community-focused police presence within the school buildings.
- 2) **Program/Service Objectives and Outcomes:** Give students role models that guide them toward community activities that prevent delinquency; develop crime prevention programs; training in conflict resolution, restorative justice, crime awareness and anger management; provide security to all students and staff.
- 3) **Program Design and Staffing:** School Resource Officers to be utilized in the Oneida-Herkimer-Madison BOCES buildings in 2021-2022.

Total Funding Requested: \$159,000.00 Account # A2735.1 (Revenue)

Oneida County Dept. Funding Recommendation: \$159,000.00

Proposed funding sources (Federal\$/State\$/County\$): Oneida-Herkimer-Madison BOCES

Cost Per Client Served: N/A

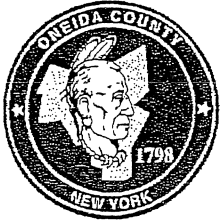
Past Performance Data: N/A

O.C. Department Staff Comments: Oneida-Herkimer-Madison BOCES will reimburse the Sheriff's Office for 100% of the cost of 2 SROs during the 2021-2022 school year.

Mandated Service: _____ Yes X No

Additional County Costs: _____ Yes X No

116



ONEIDA COUNTY
DEPARTMENT OF EMERGENCY SERVICES
FIRE COORDINATOR
911 CENTER
STOP DWI PROGRAM

ANTHONY J. PICENTE, JR.
County Executive

EDWARD T. STEVENS
Director

120 Base Road • Oriskany, New York 13424

Phone: (315) 765-2526 • Fax: (315) 765-2529

FN 20 22-256

May 19, 2022

Honorable Anthony J. Picente, Jr.
Oneida County Executive
800 Park Avenue
Utica, New York 13501

PUBLIC SAFETY

WAYS & MEANS

Dear County Executive Picente:


Attached please find an agreement that requires both Board of Legislators action and your signature between Oneida County and the Village of New Hartford for county-owned public safety communications equipment. Oneida County will be assigning radios, tablets, and computers to various public safety agencies within the County.

I am respectfully requesting that this agreement with the Village of New Hartford be approved as a template for other municipalities or agencies which are all of the same content, with the exception of municipality or agency name, equipment list and locality.

In addition to the Village of New Hartford, the template is intended to be used for all public safety and public service agencies with Oneida County-provided software, voice and data communications equipment.

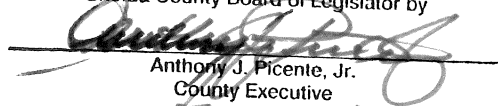
Thank you for your personal attention to this matter. Should you have any further questions, please contact my office.

Sincerely,


Edward T. Stevens,
Director

cc: County Attorney's Office

Reviewed and Approved for submittal to the
Oneida County Board of Legislator by


Anthony J. Picente, Jr.
County Executive

Date 7-15-22

47

