

Minutes

Public Safety Committee

May 20, 2020, 4:15 pm, Virtual Meeting via Zoom

Gerace Office Building, Mayville, NY

Members Present: Niebel, Pavlock, Bankoski, Hemmer, Whitford

Others: Tampio, Ames, Griffith, Quattrone, Narraway, Chagnon, DeAngelo, Swan, Braley, Dennison

Chairman Niebel called the meeting to order at 4:20 p.m.

Approval of Minutes (2/19/20)

MOVED by Legislator Bankoski, SECONDED by Legislator Pavlock

Unanimously Carried

Privilege of the Floor

There were no email comments at this time.

Proposed Resolution – Authorize Standardization of Taser Brand Products at the Chautauqua County Office of the Sheriff

Sheriff Quattrone: This standardization of the Taser brand products will give us an opportunity to just buy for our tasers that we have and the cameras that go with the tasers, give us an opportunity where we could save money by stockpiling and using parts from one another. There are other manufactures out there but then we can't interchange the equipment so it was recommended that we standardize this and just use Taser and do it through a resolution so we don't have to go through this every time we have to buy parts for our tasers.

Chairman Niebel: That makes sense to me. Any questions or comments of the Sheriff?

Legislator Hemmer: Is that on State contract? I mean, are we or is it is our own – we go out to bids or something on those?

Sheriff Quattrone: This will help us so we don't have to go out to bid and keep it standardized. Taser is the manufacture or the brand name that we've been dealing with right along and has been the recognized, I would say, front runner in the industry.

Legislator Hemmer: O.k., sounds good.

Chairman Niebel: Anybody else?

Unanimously Carried

Proposed Resolution – Authorize Agreement with NYS Division of Criminal Justice Services Grant - Southern Tier Regional Drug Task Force FY19

Sheriff Quattrone: This is a grant that we get through the Department of Criminal Justice Services. It administers the Byrne (JAG) grant and this goes towards our narcotics task force. It's something that was in the budget so we're not going to need a budget amendment.

Chairman Niebel: So it's for \$30,000?

Sheriff Quattrone: Yes.

Chairman Niebel: Any questions or comments?

Unanimously Carried

Proposed Resolution – Authorize Execution of United States Department of Justice Grant Organized Crime Drug Enforcement Task Forces (OCDETF) FY20 “Winter Thaw”

Sheriff Quattrone: This is a grant from the Department of Justice to help offset overtime costs specific drug cases that have been ongoing. It's for \$17,750. It wasn't currently in the 2020 budget.

Chairman Niebel: Oh, this one is not, Jim?

Sheriff Quattrone: No.

Chairman Niebel: Any questions or comments?

Legislator Pavlock: Is there a lot of grants like this that you are applying for throughout the year as it goes on that are small like this or is this just abnormal? Just a curiosity question.

Sheriff Quattrone: I would almost say it's rather a unique grant because it's a drug investigation that is going on. It's actually not with the Drug Enforcement agency (*inaudible*) so we've been able to get a couple of different grants for this investigation as it continues on we'll hopefully be able to acquire more monies from the Federal government. Of course, what's going on with COVID on that, we're optimistic. The investigation has also slowed down because we're at a point where it needs to go to a Federal grand jury and they haven't convened.

Chairman Niebel: Any other questions or comments for the Sheriff?

Unanimously Carried

Proposed Resolution – Amend 2020 Adopted Budget for Office of the Sheriff

Sheriff Quattrone: We had a cooling unit in the (*inaudible*) control room that also controls some of the 911 lines, (*communication cutting in and out*), since it handles a lot of the 911, we were able to take \$12,360 from the W911/E911 wireless for that cooling unit.

Chairman Niebel: This is for what again?

Sheriff Quattrone: For a cooling unit, air conditioning unit, in our server room.

Chairman Niebel: Not Jimmy Crowell's room?

Sheriff Quattrone: Well, Jimmy Crowell may have had something to do with it but it's part of the server room that also has a server for the 911 system.

Chairman Niebel: Any questions or comments?

Unanimously Carried

OtherProposed Resolution - Amend 2020 Budget Appropriations and Revenues Due to COVID-19 Pandemic and Other Year to Date Financial Impacts

Mrs. Dennison: I will give a brief overview and can answer any questions about specific line items if the Committee has any. This resolution is the outcome of the work by the COVID finance team. As I know that you were made aware, the County Executive asked all Department Heads to try and reduce their budgets by, their local share by 15 to 20% and so we received a lot of input from every department, it was all reviewed, and this is the summation of the changes that the committee believes can be implemented relative quickly. Some of them are already being implemented but this is the first round of reductions. We reached our local share reductions of approximately 6% just over \$4 million dollars. As to what the resolution does, is implement all of those adjustments and at the same time, as a balancing factor reduces our sales tax income by approximately \$4 million dollars. So that's the overall thrust of the resolution. What I'll do is walk through each category. There are a couple of particular items I want to draw your attention to so I'll do that as we walk through the resolution. Then this was amended in Public Facilities. Unfortunately today when finalizing all the details by account, I did come across another item that needs to be amended so I will bring that to your attention also so hopefully I'll get your approval to amend the resolution again.

The first step here is a decrease in the use of fund balance. One of the reductions for the department of Public Facilities, was to decrease the Complete Streets capital project. Since that project was originally funded from the capital reserve, decrease in that budget will send money back into the reserve. The original budget was \$850,000, so this is a small reduction, where by no means we're suggesting that the program be completely eliminated but it is proposed that there be a minor reduction in that project. The next section, Increase Appropriations, the reason there are some increases is that some departments when analyzing their budgets, now that they

are looking for reductions, but also found some categories that they believe need to be increased. The primary reason for this is that the CSEA contract, the 6300, the new contract the changes were not put into the 2020 budget because the contract was ratified too late and so that contract in many cases is causing an increase in wages and in most cases, a decrease in employee benefit costs. So, not all departments but a couple of them when they were looking at the big picture, looking at the whole year, and saying, o.k., I'm trying, as I said, trying to reduce my budget but before I look at how much I can reduce, I need to factor in what I know is going to increase my budget. So those are the increases that you see in this section here. Most of these increases, as you can see, most of them are point ones, a couple of the benefits are going up as well, a little bit unusual, but most of them we have increases in wages and then when we get into the decrease appropriation section, we'll see a corresponding and most times, greater decrease in employee benefits for the same departments. O.k., next section is decrease appropriation. This is where the majority of the changes are because that was our intention which was to decrease appropriations. As I said, we did get responses from every department so they are all reflected here. What changed in Public Facilities is overtime for the Jamestown Airport. I misunderstood what Ron Almeter was proposing so the original resolution has an overstatement of reduction in overtime so that has been corrected. The one thing that is a little bit odd, you'll see here are the inter-fund transfers. A lot of our changes, a lot of our savings were in the road machinery and road constructions which is in the "D" fund and in order to get those savings into the "A" fund so that we can (*inaudible*) sales tax, what we need to do is decrease the amount of money that the general fund sends to the road funds. So this is a savings to the "A" fund, the inter-fund transfers to the "D" and "DM" fund are being reduced. Then down at the bottom there is for those who can see it, a highlighted in yellow, this is the second amendment or the amendment that I would like you to consider today is adding a decrease in the capital account for the Sheriff vehicles. The Sheriff was proactive enough to say that he is going to try and not purchase any new vehicles in 2020 so the resolution – with new vehicles, they are bought in the capital fund but in the operating fund we expense one quarter of that purchase every year. So we had already included, it's in A.1310.4, Sheriff, and then A.3150.4 contractual Jail. The Jail includes a couple of other items but the contractual reduction for the Sheriff is the reduction in his vehicle purchase allocation if he doesn't buy any cars in 2020. So that is already in there but today, I realized that we also have to reduce the capital account where he actually pays for the vehicles. So we're proposing to add that additional reduction in expenditures. We have a couple of revenue accounts that are going up, those are at the airports. They are going up because we have money from the CARES Act and also because we now have fixed base operators in place, we are anticipating some additional operating revenue. The final category is decrease in revenue and the main item here are lines two and three. It should be a reduction in sales tax. Those were amended in Public Facilities. Slightly they, in combination, the reduction in sales tax went down \$16,500 to compensate for the change in overtime at the Jamestown Airport. You will see towards the bottom, again, inter-fund transfer in "D" fund and the "DM" fund that is the offset to what is up above so the "A" fund sends less money to the "D" funds so the "D" fund and the "DM" fund, they have to reduce their revenues because they are reducing all of their expenses but then they are getting less money from the "A" fund so their expense reduction even out by their revenue reductions. Then the last line is another amendment which says we're reducing or proposing to reduce the capital vehicle expense for the Sheriff, we also reduced the capital vehicle revenue. Those items work together and net each other out. So to reduce the expense, we have to reduce

the revenue. So that is a lot of information. I apologize and would be happy to answer any questions.

Chairman Niebel: Any questions or comments for Kathleen? Kathleen, jump in here anytime you want. I'm going to try and summarize this a little bit. O.k., so we had some changes made to this proposed resolution in Public Facilities, we don't have to act on those because they've already amended those. But we do have more changes that were made in the budget office. Those are changes, well, on my screen, they are highlighted in yellow, are they highlighted in yellow for the rest of the folks too?

Legislator Bankoski: Yes.

Mrs. Dennison: Terry, if you would like, in order to frame an amendment, I would be happy to verbalize the changes. Do you want me to state it for the record?

Chairman Niebel: Please do.

Mrs. Dennison: O.k., so as you noted the resolution was previously amended in Public Facilities. Today I'm suggesting that you consider an additional amendment and that amendment would be, in the decrease appropriation section, to add one item which is to decrease the appropriations in H.3197.999.4, contractual, Sheriff vehicle replacement, vehicle replacement (annual) in the amount of \$563,125 and that additional item would bring the total decrease in appropriations to \$7,604,187. Then the other proposed amendment is adding a line to the decrease revenue account section and that line would be H.3197.999.R221.0VEH, shared services, shared services vehicles in the amount of \$563,125 and that additional line would bring the total decrease revenue account to \$7,184,624.

Chairman Niebel: So Kathleen, the bottom line, once we add the increases and decreases as far as the appropriations, when we increase and decrease the changes in the revenues, then I guess we also have to figure in the decrease in the use of the fund balance, when we do all that, everything balances, correct?

Mrs. Dennison: Yes. Summarize the changes, the takeaway I guess you would say is that, after all of these changes, the main thing that this does for us in helping to address the COVID pandemic is that it reduces our sales tax budget by \$4,142,829. Then also implements a small \$21,000 reduction to our use of capital, \$21,456. Our goal was to, as I said, reduce the local share 15 to 20%. We're not there yet but we're anticipating at least a \$4 million dollar reduction in sales tax. So it would (*inaudible*) address to consider to be the low end of the possible shortfall in sales tax. I should also add, kind of summary that as I mentioned at the beginning, this is step one, we are in the process right now of receiving and evaluating voluntary furlough requests from members of CSEA 6300. So once we know how many furlough request are accepted, we will calculate the financial benefit of that and do another budget amendment to realize or implement those savings into the budget.

Chairman Niebel: Alright, so Kathy or Olivia, what we need at this time is a motion to make these new amendments as mentioned by Kathleen to this resolution.

Clerk Tampio: That is correct Terry. Need a motion to amend.

Legislator Bankoski: I will make that motion to amend.

Legislator Whitford: I'll second.

Chairman Niebel: All those in favor of the amendment?

Unanimously Carried to Amend

Chairman Niebel: Now on the resolution as amended.

Legislator Whitford: I'll make that motion.

Legislator Bankoski: Second.

Chairman Niebel: Any discussion?

Unanimously Carried

Chairman Niebel: Kathleen, thank you. Anything else under "other"?

Deputy Clerk Ames: I don't have anything else under "other".

Chairman Niebel: Is there anything else to come before Public Safety.

MOVED by Legislator Pavlock, SECONDED by Legislator Bankoski to adjourn.

Unanimously Carried (4:48 p.m.)

Respectfully submitted and transcribed,
Olivia Ames, Deputy Clerk/ Lori J. Foster, Sr. Stenographer