

FINANCE COMMITTEE

Erie County Council

View More At:

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Public is invited to attend.



Ellen Schauerman, Chairwoman
Jim Winarski, Vice Chairman
Charlie Bayle
André R. Horton
Mary Rennie
Terry M. Scutella
Brian Shank

Erie County Courthouse
140 W 6th Street, Room 114A
Erie, PA 16501

4:00 PM

April 20, 2023

Join Via Zoom:

<https://us02web.zoom.us/j/84826867205?pwd=anE4T0piRmhVamRsQlNET2tDWXB6Zz09>

Meeting ID: 848 2686 7205

Passcode: 042023

Or call in: 1 929 205 6099

FINANCE AGENDA

1. Ordinance Number 29, 2023 "2023 Children & Youth Fund Budget Revised Expenditures of \$15,000 for the Creation of Expense Line Items due to Court Ordered Placements" (First Read 4/11/23)
Placement of children in facilities is done through court order. If new facilities are utilized, an expense line must be added to the budget for their payment.
2. Ordinance Number 30, 2023, "Ninth 2023 General Fund Budget Supplemental Appropriation of \$60,000 for Increase in Professional Fees Line in Human Resources Department" (First Read 4/11/23)
The Human Resources Department is in continued labor negotiations to settle six remaining collective bargaining agreements, and is requesting this money in light of the projected work.
3. Ordinance Number 31, 2023, "First 2023 Gaming Fund Budget Supplemental Appropriation of \$1,000,000 and Creation of New Line Item for Continuation of the Fire/EMS Transformational Grant Program" (First Read 4/11/23)
Of the \$26M budget, the Erie County Department of Public Safety was allocated \$1M from the 2021 American Rescue Plan Act Budget and \$300,000 from the 2021 General Fund Budget following the transfer of American Rescue Plan Act Revenue Replacement funds to the General Fund. Originally, an additional \$1M was supposed to be allocated to Public Safety from the 2022 ARPA budget, and this is why gaming funds are now being suggested. The Department of Planning and Community Development and the Department of Public Safety created the Fire/EMS Transformational Grant Program to incentivize: (1) development of merger/collaboration plans or strategies to improve service area coverage, (2) training and education, (3) recruitment/pipeline development, (4) retention strategies, and (5) innovative strategies to help address the crisis facing Erie County emergency services.

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4. Ordinance Number ____, 2023 "2023 Planning Fund Budget Revised Expenditure of \$10,000 and Creation of a New Line Item in the 2020 CDBG Administration Bureau for Temporary Staffing"

The position is currently vacant due to retirement and has been repeatedly posted. In the interim, the Director of Planning is intending to ask the retiree to work on an hourly basis to ensure no projects are delayed until the position is filled.

5. Ordinance Number ____, 2023, "____ 2023 Planning Fund Budget Supplemental Appropriation of \$2,667,825 from DCED for a Whole-Home Repairs Grant and the Creation of the Whole-Home Repairs Bureau"

In following the application submission approved with Ordinance 2 of 2023, the County was awarded \$2,647,825 from the PA Department of Community and Economic Development for the Whole-Home Repairs Grant. The County Planning and Community Development Department will be administering the funding for home repairs or modifications for disabled or low to moderate income homeowners; workforce training programs to connect trainees to jobs in the home repair field, and for program administration. DCED is providing an upfront payment of the total funding allocation and the funds must be utilized by 12/31/2026.

6. Resolution Number ____, 2023" In Support of Increase of an Additional \$99 Million in Medical Assistance(MA) Funding in the 2023-2024 PA State Budget

Similar to previous years, this request came from Pleasant Ridge Manor. It is in support of Pleasant Ridge Manor, the Pennsylvania Coalition of Affiliated Healthcare & Living Communities (PACAH), and all fourteen counties that operate a county-owned long-term care facility.

7. Possible Sale of a Parcel from the Repository for Unsold Property at Index Number: 47-027-060.0-001.59 Old State Rd Lot 9 TRL

An offer of \$250 was made by KENNETH A. BURNS and DESTINY N. PETTIT for the parcel at OLD STATE ROAD LOT 9 TRL. The other taxing bodies have approved the sale. Bidders intend to utilize as a single family dwelling.

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8. Analysis of General Fund Unassigned Fund Balance

If all ordinances on the Finance Agenda pass, the estimated General Fund Unassigned Fund Balance will be \$48,244,532. That is \$27,572,304 above the \$20,672,229 needed for two months of County expenditures and transfers.