



THE COUNTY OF CHESTER



COMMISSIONERS
Marian D. Moskowitz
Josh Maxwell
Michelle Kichline

OFFICE OF THE COMMISSIONERS
313 W. Market Street, Suite 6202
P.O. Box 2748
West Chester, PA 19380-0991
(610) 344-6100

AGENDA COMMISSIONERS' MEETING

May 14, 2020

1. **CALL MEETING TO ORDER**
2. **ANNOUNCEMENTS**
 - Executive Session – The Board of Commissioners met in Executive Session on, Wednesday, May 13, 2020, to discuss personnel and legal matters.
3. **MINUTES OF PREVIOUS MEETING**
4. **PUBLIC COMMENT ON AGENDA**
5. **OLD BUSINESS** – There are no items of old business.
6. **NEW BUSINESS**
 - a. **Resolution 19-20**
Resolution of the County of Chester, Pennsylvania, authorizing the exercising of eminent domain as may be necessary to implement the project known as the “Replacement of County Bridge No. 244 T-415 (Hadfield Road over Beaver Creek)” pursuant to the authority provided in the Pennsylvania County Code, 16 P.S. § 2603.
 - b. **Resolution 20-20**
Resolution of the Chester County Commissioner authorizing the Director of Facilities to electronically or otherwise execute an agreement with the Pennsylvania Department of Transportation for the award of a bid for construction of the Schuylkill River Trail in East Coventry and North Coventry Townships.
 - c. **Memorandum of Understanding**
Memorandum of Understanding between the Chester County Conversation District and the Chester County Commissioners.
 - d. **Contracts**
 - e. **Grants**
7. **PERSONNEL MATTERS**
 - a. **Human Resources Agenda**

8. FINANCIAL MATTERS

a. Finance Agenda

9. PUBLIC COMMENT

10. ADJOURNMENT



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COMMISSIONERS' MEETING MINUTES

April 29, 2020

1. CALL MEETING TO ORDER

The public meeting of the Chester County Board of Commissioners was called to order at 10:02 AM on April 29, 2020 via teleconference by the Chair of the Board of Commissioners, Marian D. Moskowitz. Commissioner Josh Maxwell and Commissioner Michelle Kichline were also present.

CALL TO ORDER

2. ANNOUNCEMENTS

Chair Moskowitz announced that the Board of Commissioners met in Executive Session on Tuesday, April 28, 2020 to discuss personnel and legal matters.

ANNOUNCEMENTS

3. MINUTES OF PREVIOUS MEETING

Commissioner Maxwell made a motion to approve the minutes from the last meeting on April 15, 2020. Commissioner Kichline seconded the motion. After a roll call vote, all Commissioners voted yes and unanimously approved the motion to approve the minutes from the April 15, 2020 Commissioners' Meeting.

MINUTES APPROVED

4. PUBLIC COMMENT ON AGENDA

There was no public comment on the Agenda.

PUBLIC COMMENT

5. OLD BUSINESS

There were no items of old business.

OLD BUSINESS

6. NEW BUSINESS

NEW BUSINESS

a. Resolution 14-20

Commissioner Kichline made a motion to approve Resolution 14-20 implementing provisions of Act 15 of 2020 relating to certain county property tax payment deadline relief. Commissioner Maxwell seconded the motion. After a roll call vote, all Commissioners voted yes and unanimously approved the motion to approve Resolution 14-20.

Resolution 14-20

b. Resolution 15-20

Commissioner Maxwell made a motion to approve Resolution 15-20 authorizing the implementation of the Chester County Main Street Preservation Grant Funding program. Commissioner Kichline seconded the motion. After a roll call vote, all Commissioners voted yes and unanimously approved the motion to approve Resolution 15-20.

Resolution 15-20

c. Contracts

Commissioner Kichline made a motion to approve the Contracts Agenda. Commissioner Maxwell seconded the motion. After a roll call vote, all Commissioners voted yes and unanimously approved the motion to approve the Contracts Agenda.

Contracts

d. Grants

Commissioner Maxwell made a motion to approve the Grants Agenda. Commissioner Kichline seconded the motion. After a roll call vote, all Commissioners voted yes and unanimously approved the motion to approve the Grants Agenda.

Grants

7. PERSONNEL MATTERS

PERSONNEL

a. Human Resources Agenda

Commissioner Kichline made a motion to approve the Human Resources Agenda. Commissioner Maxwell seconded the motion. After a roll call vote, all Commissioners voted yes and unanimously approved the motion to approve the Human Resources Agenda.

8. FINANCIAL MATTERS

FINANCE

a. Finance Agenda

Commissioner Maxwell made a motion to approve the Finance Agenda. Commissioner Kichline seconded the motion. After a roll call vote, all Commissioners voted yes and unanimously approved the motion to approve the Finance Agenda with the following items:

- Budget Change 7-20
- Vouchers as submitted by the Controller

9. PUBLIC COMMENT

There was no public comment.

PUBLIC COMMENT

10. ADJOURNMENT

The meeting was adjourned following a motion made by Commissioner Kichline, which was seconded by Commissioner Maxwell. After a roll call vote, all Commissioners unanimously approved the motion to adjourn the meeting. Meeting adjourned at 10:17 AM.

ADJOURNMENT



Taken by Taylor Pettit

On behalf of Chief Clerk Robert J. Kagel

**THE COUNTY OF CHESTER
COMMONWEALTH OF PENNSYLVANIA
RESOLUTION No. 19-20**

**RESOLUTION OF THE COUNTY OF CHESTER, PENNSYLVANIA, AUTHORIZING THE
EXERCISE OF EMINENT DOMAIN AS MAY BE NECESSARY TO IMPLEMENT THE
PROJECT KNOWN AS THE “REPLACEMENT OF COUNTY BRIDGE NO. 244 T-415
(HADFIELD ROAD OVER BEAVER CREEK)” PURSUANT TO THE AUTHORITY
PROVIDED IN THE PENNSYLVANIA COUNTY CODE, 16 P.S. § 2603**

WHEREAS, the Chester County Board of Commissioners authorized the replacement of Chester County Bridge No. 244, located along Hadfield Road (T-415) over Beaver Creek in East Brandywine Township, Chester County, (hereinafter "the Project"); and

WHEREAS, to complete the project, a permanent slope easement and temporary construction easement must be acquired along Hadfield Road on Parcel No. 5 of the Plan Drawings Authorizing Acquisition of Right-of-Way (the Plans); and

WHEREAS, the Board of Commissioners, County of Chester, Commonwealth of Pennsylvania, upon the recommendation of its consultants and the advice of other advisors, has selected the slope easement to be permanently acquired, and also the easement for construction to be temporarily acquired, all as more fully described on the Plans, and related documents, attached as Exhibit "A," hereto, and incorporated herein by reference, and to be acquired for the purposes of providing an improved roadway.

NOW, THEREFORE, BE IT RESOLVED, by the Board of Commissioners, County of Chester, Commonwealth of Pennsylvania, as follows:

1. The recitals referenced above are incorporated herein, by reference hereto.
2. The Board of Commissioners authorize and direct the County Solicitor to file, as may be necessary, a Declaration of Taking of a permanent slope easement and a temporary construction easement in accordance with the Plans and in accordance with the provisions of applicable laws and to take such additional steps as may be necessary for the Project in accordance with the Plans.
3. That the proper and necessary officials of the County are hereby authorized and directed to execute, attest, acknowledge and deliver such instruments and documents as may be necessary to effect the taking of any required easements as described and authorized herein and to determine, upon consultation with the County Solicitor and such other advisors as may be deemed necessary, the consideration to be paid and the time and manner of such payments to compensate the owner(s) of said property(ies) in accordance with the requirements of law, including the Pennsylvania Eminent Domain Code, and, if possible, prior to exercising eminent domain proceedings to attempt to enter into one or more voluntary agreements with such owners for delivery and acquisition of such easements.

4. That the proper and necessary officials of the County are authorized and directed to execute, file and deliver such documents and instruments and to take such other actions as they, in their discretion and upon the advice of counsel shall deem necessary, appropriate, or desirable to carry out the intent of this Resolution, including but not limited to acceptance of easements agreements or other instruments granting the County easements and applications, plans or other documents relating to acquisition and construction of the Project.
5. In the event any provision, section, sentence, clause or part of this Resolution shall be held invalid, such invalidity shall not affect or impair the remaining provisions, sections, sentences, clauses or parts of this Resolution, it being the intent of the County that such remainder shall be and shall remain in full force and effect.

BE IT FURTHER RESOLVED, that all prior Resolutions are hereby repealed in whole or in part to the extent inconsistent herewith.

THIS RESOLUTION, adopted this _____ day of _____, 2020, by the Board of Chester County Commissioners.

COMMISSIONERS:

Marian D. Moskowitz, Chair

Josh Maxwell, Commissioner

Michelle Kichline, Commissioner

ATTEST:

Robert J. Kagel, Chief Clerk

(As Chief Clerk, I hereby attest that any copy of this document not bearing original signatures is a true and correct copy of the original.)

**THE COUNTY OF CHESTER
COMMONWEALTH OF PENNSYLVANIA
RESOLUTION No. 20-20**

**RESOLUTION OF THE CHESTER COUNTY COMMISSIONERS AUTHORIZING
THE DIRECTOR OF FACILITIES TO ELECTRONICALLY OR OTHERWISE
EXECUTE AN AGREEMENT WITH THE PENNSYLVANIA DEPARTMENT OF
TRANSPORTATION FOR THE AWARD OF A BID FOR CONSTRUCTION OF THE
SCHUYLKILL RIVER TRAIL IN EAST COVENTRY AND NORTH COVENTRY
TOWNSHIPS**

WHEREAS, the County of Chester entered into an Intergovernmental Agreement (Contract ID# 8601) with PennDOT on October 11, 2006 to have electronic access to PennDOT's Engineering and Construction Management System (ECMS) which was later expanded to include the Reimbursement Agreement System (RAS); and,

WHEREAS, PennDOT utilizes ECMS for all construction projects to advertise for bids, accept bids, award bids and sign construction agreements, and execute all pertinent documents between the parties related thereto; and,

WHEREAS, the County of Chester, through the passage of Resolution 23-19, entered a Congestion, Mitigation, and Air Quality (CMAQ) Program Federal-Aid Reimbursement Agreement with PennDOT that provides 100% federal aid not to exceed \$9,291,000 for the construction of the Schuylkill River Trail Phase II Project; and,

WHEREAS, PennDOT advertised the Schuylkill River Trail Phase II Project in ECMS and eight bids were received with the apparent low bid amount of \$6,195,555.00 submitted by Allen Myers, LP; and,

WHEREAS, PennDOT has reviewed all bids received and recommends award of contract to Allen Myers, LP as the lowest qualified bidder; and,

WHEREAS, PennDOT and the County are both desirous of awarding the public bid for the Schuylkill River Trail Phase II Project in the amount of \$6,195,555.00 to Allen Myers, LP.

NOW THEREFORE BE IT RESOLVED, by the authority of the Board of County Commissioners of Chester County that the County Solicitor and Director of the Department of Facilities, shall be authorized and directed to sign and award the Schuylkill River Trail Phase II Construction Contract to Allen Myers, LP in the amount of \$6,195,555.00, and execute associated documents, through the PennDOT ECMS System and in doing so, agrees to be legally bound to the terms, conditions and provisions set forth by the agreements and the Chief Clerk be authorized and directed to attest to the same.

THIS RESOLUTION, adopted this _____ day of _____, 2020, by the Board of Chester County Commissioners.

COMMISSIONERS:

Marian D. Moskowitz, Chair

Josh Maxwell, Commissioner

Michelle Kichline, Commissioner

ATTEST:

Robert J. Kagel, Chief Clerk

(As Chief Clerk, I hereby attest that any copy of this document not bearing original signatures is a true and correct copy of the original.)

MEMORANDUM OF UNDERSTANDING
between the
CHESTER COUNTY CONSERVATION DISTRICT
and the
CHESTER COUNTY COMMISSIONERS

This Memorandum of Understanding (hereinafter MOU) addresses various items of mutual interest to the Chester County Conservation District, an agency and body corporate and politic of the Commonwealth of Pennsylvania, (hereinafter called the "District") and Chester County, a political subdivision of the Commonwealth of Pennsylvania, (hereinafter called the "County"). This Agreement addresses district operations, functions and responsibilities as they relate to both State law and the County government in order to provide the highest degree of mutual understanding and cooperation.

The Chester County Conservation District was organized at the request of County residents. The County was declared a district by the Board of County Commissioners on July 30, 1947, according to provisions of the Soil Conservation Law of 1945, Act 217 of the General Assembly, as amended in 2008. This Act gives districts broad powers to provide services, employ and manage staff, charge fees for services, own and manage property, and authorizes commonwealth agencies (including counties) to cooperate with districts in carrying out programs. Conservation District Law also designates the Conservation District as a "primary local government unit responsible for the conservation of natural resources" and is responsible for implementing programs, projects and activities to quantify, prevent and control nonpoint sources of pollution.

The mission of the Chester County Conservation District is to provide local leadership in addressing natural resources conservation issues by promoting the sustainable use of those resources to the citizens through education and technical assistance. The vision of the CCCD is an effective conservation program recognized for local leadership in natural resources conservation by assisting people in communities to achieve a productive county in harmony with a quality environment. To achieve this goal, the District has entered Memorandums of Understanding (MOUs) with several federal, state and local agencies and utilizes the technical services and resources of these agencies in accordance with the MOUs. The Conservation District Board recognizes and respects the individual positions, policies and responsibilities of these federal, state, and local entities.

A board of seven (7) directors – four (4) farmer members, two (2) public (non-farmer) members and one (1) county commissioner administers the Conservation District. The District Board is appointed by the County Commissioners from a list of names submitted by State Conservation Commission approved countywide nominating organizations. The Commissioners also designate one of its members to serve as a Board Director. All appointed board directors serve without pay but may be reimbursed for expenses incurred in fulfilling their obligations as board directors, if funds are available. Associate board directors are permitted to serve on the board by providing input from the communities, and as appointed by the district board yearly.

The District is responsible for natural resources conservation programs as authorized by Act 217 and approved by the District board. It operates with guidance from the State Conservation Commission and other state and federal agencies.

Articles of Agreement

A. General Cooperation

1. The District will assist the County, as appropriate; to achieve a broad, effective conservation program that will address the specific needs of the County and its residents. Within the limits of its capabilities, the District will assist the County by analyzing water disposal, drainage, erosion and sediment problems, and recommending remedial measures; assisting in the County planning and subdivision review process; assisting with surveys, engineering, project review, inspections, contracts, administration construction and other tasks to accomplish a project; and serve on committees, panels, study groups and otherwise assist with conservation activities as requested.
2. The County will appoint capable and qualified Board Directors in accordance with the Conservation District Law.
3. The County will make an annual allocation of 85% for the District Director position, 100% for the Support Staff V position, and 50% for the Assistant Administrator position, and 50% of the Agricultural Team Leader position. The Agricultural Team Leader will provide technical assistance to farmers who participate in the Ag Land Preservation ALP program. However, the allocation could be adjusted based upon the County's approved budget.
4. The District will work to obtain funds from non-county sources to accomplish the goals of the District.
5. The County will, to the best of its ability, have County agencies fulfill needed services, for a reasonable fee, with the Conservation District.

B. Personnel Matters

Management

1. The District Board will supervise the District Director and the District Director or his/her designee will be responsible for the supervision of subordinate staff members.

Employment of Staff

1. The District shall determine the number of district staff to be employed and the positions to be filled.
2. The District shall have full responsibility to make arrangements to fund (with County and/or non-County funds) the desired positions.
3. The County will carry district employees on the County payroll with the County making the necessary deductions from each employee's pay, paying all required federal, state and local taxes and otherwise meeting all federal, state and local requirements for employing individuals. The District will reimburse the County for all employee salaries and other expenses, except for the individuals noted in General Cooperation, Item 3 above.
4. The District, with approval from the Board of Directors, shall have full authority to determine needed positions.
5. The District shall have full authority to arrange for the necessary funds, interview and employ individuals to fill the approved positions.
6. The District will review the job description duties and responsibilities and amend as needed prior to taking action to fill any position.
7. Any change in District staff (hiring or dismissal) shall be approved by the County Commissioners with all actions taken in accord with the requirements of the County Code and Conservation District Law. Any recommendations for dismissal of staff that does not fall under definitive county guidelines, must be endorsed by a majority vote of the district board.

Benefits

1. In consultation with the District, the County shall establish the salaries of each of the District's employees carried on the County payroll consistent with the County Code and Conservation District Law.
2. As County employees, the staff of the District will receive the benefits, promotions and raises consistent with the county personnel policy and will function under the County personnel policy in regard to overtime and compensatory time.

3. The District may recognize outstanding performance of staff members with payment of a bonus, in accord with county standards recognizing outstanding achievements, or other special benefits such as attendance at conferences.

Performance Reviews

1. The District Director will conduct or delegate performance evaluations of staff and the District Board will conduct the performance evaluation of the manager, with input by County Commissioners or their designee.

C. Financial Matters, Bonding, Audits and Fees

Budget

1. The District shall prepare and submit a budget of proposed expenses and anticipated revenue for submission to the County; in August for personnel and other reimbursements, in October for the full district budget.
2. The Commissioners and the District agree to meet once per year to discuss budgets and long range planning, staffing, funding, and goals.

Payment of Bills

1. All expenditures shall either be approved in the official budget or approved by board action at an official meeting of the District Board.
2. The District is authorized to administer its own funds, paying bills according to District policy and maintaining the necessary records.

Bonding

1. The District will obtain a commercial bond for its appropriate officials in an amount not less than the greatest amount of anticipated funds available to those officials at any one time during the year.

Financial Reporting

1. Within 60 days of the end of the fiscal year, the District will submit to the County a financial report(s) showing all receipts and expenditures from all of the District's accounts.
2. All auditing will be done in accordance with the generally accepted accounting principles of the Governmental Accounting Standards Board or another generally accepted standard with equal or greater standards of accountability.

Fees

Districts may, in a legal meeting under the Sunshine Law and by majority vote, adopt a Resolution regarding the charging of fees to provide a service. The Resolution should specifically state the fees to be charged. The fee schedule should be equitable and applicable to all of the District's projects involving that activity. District fee schedules may be based on the full District costs to carry out the program but not the cost of unrelated district programs (State Conservation Commission policy). To the extent that the Pennsylvania Right to Know Act applies to these fees, the District will comply with said Act if it is deemed to apply to any particular fee/charge.

1. The District may establish a reasonable fee schedule for developing plans and providing other services with the approval of the State Conservation Commission (SCC).
2. The District may enter into contracts or agreements with school districts, municipalities and groups or organizations to provide services for reasonable fees.
3. Districts that administer the NPDES permit program for storm water discharges from construction activities may collect the filing fees for general and individual permit processing without taking any formal action regarding establishing a fee schedule.

D. Office Facilities

1. The County will provide suitable office facilities at no charge to the District, based on availability of office space, which must be mutually agreed upon by the District and the County.
2. The District is authorized to purchase or otherwise obtain and administer office facilities to be leased to agencies and organizations cooperating with the District, with the approval of the County.

E. Vehicles

1. The District is authorized to purchase vehicles as needed to conduct official business if funding is available, with the District reimbursing the County for the cost of automobile insurance.
2. Purchase of vehicles and needed insurance by the District will be in compliance with County procurement policies.
3. District employees can use with approval their own vehicles and be reimbursed by the District at the County rate for conducting official business, with the employee providing and maintaining the automobile insurance.

F. Equipment and Supplies

1. The District shall have full authority to determine the need for any equipment and making arrangements for needed purchases and their funding.
2. The District will bear the full responsibility for obtaining funds to reimburse the County for the leased computer workstations and laptops.
3. The County will provide I/T support for County approved computers, printers and software unless the District chooses to purchase non-County equipment and services.

G. Legal Support

Legal Support for Enforcement Actions on Delegated Programs

1. In accordance with the provisions of Act 217, the District will rely on the Department of Environmental Protection (DEP) to provide legal counsel for District Board and staff for actions or responses regarding a DEP delegated authority.
2. The District will keep the County informed of any suits or actions regarding District response to delegated authorities.
3. The County will provide the District with legal counsel through the Chester County Solicitor's Office as needed to supplement DEP Counsel.

Legal Counsel for Routine District Programs or Actions

1. The County will provide the District with legal counsel for routine district programs policies, reviews of documents, etc.

Legal Counsel for Contracted Programs

1. The County will provide the District the legal counsel needed to address actual or anticipated legal actions and/or claims made against the District regarding a contracted program.

H. Insurance

General Liability

1. The County will provide commercial insurance to adequately cover all District property, equipment and vehicles, with the insurance carrier submitting a written notification of such coverage to the District.

Public Officials

1. The County will cover the District Board and employees with public officials' insurance to cover the actions of District Board and District employees and will provide the District with written notification of such insurance coverage for the District by the insurance carrier.

I. Additional Terms

1. The County must approve the District's request to assume newly delegated or contracted authority from the federal or state government.
2. The County will not delegate official responsibilities to the District without District approval.
3. The District is authorized to purchase or otherwise obtain real estate in accord with the Conservation District Law and with the approval of the County.
4. The District will annually submit to the County a general program of anticipated work and results for the ensuing year no later than December 31.
5. The District will submit to the County reports on programs, accomplishments and finances as requested by the County.

Nondiscrimination

- The District and County will not discriminate on the basis of race, color, national origin, sex, religion, age, disability, political beliefs, or marital status.

Modification and Review

- This Memorandum of Understanding shall become effective upon the signatures of the Chairperson of the Chester Conservation District and the County Commissioners.
- This Memorandum of Understanding may be modified by written agreement and by the execution of written supplemental agreements of both parties.
- This Memorandum of Understanding may be terminated by either party by giving ninety (90) days written notice to the other signatory party.
- This Memorandum of Understanding shall be binding to both parties and the obligations and responsibilities shall be honored and respected by their respective successors.
- This Memorandum of Understanding shall be reviewed every five years, or as needed and can be revised by a majority vote of each party; the District Board of Directors and the Board of County Commissioners.

The Chester County Commissioners on the ___ day of _____, 2020 authorized the signing of this Memorandum of Understanding.

Commissioner

Commissioner


County Administrator

Commissioner

The signing of this Memorandum on behalf of the District was authorized by a Resolution of the District governing body adopted at a legal meeting on the 16 day of April, 2020.



Chairman



Secretary

County of Chester
COMMISSIONERS' CONTRACT AGENDA
DATE: 14-MAY-2020

<u>Location</u>	<u>Type</u>	<u>Amount \$</u>	<u>Term</u>	<u>Description/Funding Percentage</u>
<u>Aging Services</u>				
Vendor: Carroll PH.D, Kenneth R. Contract ID: 0018292	Amendment	0.00	03-01-2020 06-30-2021	Amendment #1: This amendment updates the Rate Structure to include psychological evaluations using telecommunication devices. CO: 0% ST: 100% FED: 0%
<u>Children Youth and Families</u>				
Vendor: Rivera, Anna C. Contract ID: 0017360	Amendment	0.00	07-01-2020 06-30-2022	Amendment #2: This amendment for Interpreting Services extends the contract term for an additional two (2) year period. CO: 20% ST: 75% FED: 5%
Vendor: Commonwealth Clinical Group, Inc. Contract ID: 0017363	Amendment	0.00	03-14-2020 06-30-2022	Amendment #2: This amendment for Group Outpatient Therapeutic Services replaces the Payment Schedule (Appendix C). CO: 20% ST: 75% FED: 5%
Vendor: Commonwealth Clinical Group, Inc. Contract ID: 0017363	Amendment	0.00	07-01-2020 06-30-2022	Amendment #3: This amendment for Group Outpatient Therapeutic Services extends the contract term for an additional two (2) year period and replaces the Work Statement (Appendix A) and Outpatient Services Monthly Report (Appendix E). CO: 20% ST: 75% FED: 5%
Vendor: Diakon Child Family Community Ministries Contract ID: 0017792	Amendment	0.00	03-14-2020 06-30-2021	Amendment #3: This amendment updates the Payment Schedule (Appendix II.C) to add temporary COVID-19 rates to their Weekend Alternative Program (WAP) for youth ages 12-18 years currently involved with Children, Youth and Families or the Juvenile Probation Office. CO: 20% ST: 75% FED: 5%
Vendor: Devereux Foundation Contract ID: 0018114	Amendment	0.00	07-01-2019 06-30-2020	Amendment #1: This amendment for Residential Placement Services extends the contract term for an additional one (1) year period and revises the Payment Schedule (Appendix A) . CO: 40% ST: 55% FED: 5%
Vendor: Gransee, Jonathan M., Psy.D. and Assoc. Contract ID: 0018155	Amendment	0.00	03-14-2020 06-30-2020	Amendment #2: This amendment for Psychological Services updates the Payment Schedule. CO: 20% ST: 75% FED: 5%
Vendor: McDonald, Shannon K. Contract ID: 0018282	Amendment	0.00	07-01-2020 06-30-2021	Amendment #3: This amendment for Guardian Ad Litem Services extends the contract term for an additional one (1) year period at the existing monthly rate of \$2,500.00 plus expenses. CO: 45% ST: 50% FED: 5%
Vendor: Children's Trust, Inc Contract ID: 0019362	Contract	6,018.00	03-01-2020 06-30-2021	This contract provides funding for the Chester County All Babies Cry Campaign to distribute materials regarding child abuse prevention to support families with infants and toddlers. CO: 20% ST: 75% FED: 5%

County of Chester
COMMISSIONERS' CONTRACT AGENDA
DATE: 14-MAY-2020

<u>Location</u>	<u>Type</u>	<u>Amount \$</u>	<u>Term</u>	<u>Description/Funding Percentage</u>
<u>Children Youth and Families</u>				
<u>Community Development</u>				
Vendor: Educational Data Systems, Inc. Contract ID: 0019142	Amendment	147,200.00	07-01-2019 06-30-2020	Amendment # 1: This Amendment increases funding for Title I Adult and Dislocated Worker Services for Workforce Innovation and Opportunities Act eligible job seekers. The cost associated with this amendment is funded by the Pennsylvania Department of Labor and Industry Workforce Innovation and Opportunities Act (WIOA). This supports Strategic Business Plan Career and Workforce Development activity. CO: 0% ST: 0% FED: 100%
Vendor: Chester County Economic Dev. Foundation Contract ID: 0019468	Contract	22,945.00	04-01-2020 09-30-2020	This contract provides paid work experience and internship activities for youth in a work-ready training session that focuses on soft skills and conflict resolution. The cost associated with this contract is funded by the Pennsylvania Department of Labor and Industry. This supports Strategic Business Plan Career and Workforce Development activity. CO: 0% ST: 0% FED: 100%
Vendor: Stone Garage Contract ID: 0019469	Contract	40,000.00	04-01-2020 09-30-2020	This contract provides funding for the State and Local Internship Program for eligible youth. The cost associated with this contract is funded by the Pennsylvania Department of Labor and Industry Workforce Innovation and Opportunity Act (WIOA). This supports Strategic Business Plan Career and Workforce Development activity. CO: 0% ST: 0% FED: 100%
Vendor: YMIC YMWIC Foundation, Inc. Contract ID: 0019470	Contract	55,130.00	04-01-2020 09-30-2020	This contract provides funding for the State and Local Internship Program for eligible youth. The cost associated with this contract is funded by the Pennsylvania Department of Labor and Industry Workforce Innovation and Opportunity Act (WIOA). This supports Strategic Business Plan Career and Workforce Development activity. CO: 0% ST: 0% FED: 100%
Vendor: Trellis for Tomorrow Contract ID: 0019471	Contract	61,200.00	03-01-2020 09-30-2020	This contract provides funding for the State and Local Internship Program for eligible youth. The cost associated with this contract is funded by the Pennsylvania Department of Labor and Industry Workforce Innovation and Opportunity Act (WIOA). This supports Strategic Business Plan Career and Workforce Development activity. CO: 0% ST: 0% FED: 100%
Vendor: PathStone Corporation Contract ID: 0019472	Contract	60,810.37	03-01-2020 09-30-2020	This contract provides funding for the State and Local Internship Program for eligible youth. The cost associated with this contract is funded by the Pennsylvania Department of Labor and Industry Workforce Innovation and Opportunity Act (WIOA). This supports Strategic Business Plan Career and Workforce Development activity. CO: 0% ST: 0% FED: 100%

County of Chester
COMMISSIONERS' CONTRACT AGENDA
DATE: 14-MAY-2020

<u>Location</u>	<u>Type</u>	<u>Amount \$</u>	<u>Term</u>	<u>Description/Funding Percentage</u>
<u>Community Development</u>				
<u>Court Administration</u>				
Vendor: Arriaga, Esq., Amparito Contract ID: 0019478	Contract	25,456.57	05-14-2020 12-31-2020	This contract provides funding for Conflict Counsel Legal Services for Criminal Cases. CO: 100% ST: 0% FED: 0%
<u>DCIS</u>				
Vendor: Konica Minolta Business Solutions USA In Contract ID: 0016973	Amendment	116,640.00	02-09-2020 02-08-2021	Amendment #2: This amendment adds Tier I Help Desk Services for 24 hours per day/7 days per week and extends the contract term for an additional one (1) year period. CO: 100% ST: 0% FED: 0%
Vendor: BTB Group LLC Contract ID: 0018889	Amendment	144,998.00	05-14-2020 UNTIL COMPLETE	Amendment #1: This amendment for the Information Security Program increases the number of licenses and provides additional services for the Chester County Library. CO: 100% ST: 0% FED: 0%
<u>Emergency Services</u>				
Vendor: Doron Precision Systems, Inc. Contract ID: 0019465	Contract	22,725.00	02-01-2020 01-31-2023	This contract provides Maintenance Services for the Driving Simulation System at the Tactical Village located at the Chester County Public Safety Campus. CO: 100% ST: 0% FED: 0%
Vendor: Communications Marketing Associates Contract ID: 0019480	Contract	97,540.06	04-03-2020 04-03-2021	This contract renews Maintenance Services for the audiolog recorders serving the 9-1-1 Operations Center. CO: 100% ST: 0% FED: 0%
<u>Facilities</u>				
Vendor: East Coventry Township Contract ID: 0017999	Amendment	0.00	05-14-2020 OPEN ENDED	Amendment #1: This amendment to the Easement Agreement for Schuylkill River Trail addresses respective maintenance and repair rights for the County trail crossing of East Coventry Township's sanitary sewer line. CO: 100% ST: 0% FED: 0%
Vendor: East Coventry Township Contract ID: 0019474	Contract	0.00	05-14-2020 OPEN ENDED	This is a Stormwater Best Management Practices Conveyances Operation and Maintenance Agreement for the Schuylkill River Trail improvements in East Coventry Township. CO: 100% ST: 0% FED: 0%

County of Chester
COMMISSIONERS' CONTRACT AGENDA
DATE: 14-MAY-2020

<u>Location</u>	<u>Type</u>	<u>Amount \$</u>	<u>Term</u>	<u>Description/Funding Percentage</u>
<u>Facilities</u>				
Vendor: East Coventry Township Contract ID: 0019475	Contract	0.00	05-14-2020 OPEN ENDED	This Memorandum of Land Development Agreement is for recording purposes for the Schuylkill River Trail Linfield Road Trailhead Improvements in East Coventry Township CO: 100% ST: 0% FED: 0%
Vendor: East Coventry Township Contract ID: 0019476	Contract	0.00	05-14-2020 OPEN ENDED	This Land Development Agreement is for the Schuylkill River Trail Linfield Road Trailhead Improvements in East Coventry Township. CO: 100% ST: 0% FED: 0%
Vendor: Procure Technologies Inc. Contract ID: 0018333	Amendment	18,570.00	05-07-2020 05-06-2021	Amendment #2: This amendment provides for a one (1) year renewal of the Enterprise wide Construction Project Management Software subscription that includes Project Management Essentials, Invoice Management and Financial Management modules. CO: 100% ST: 0% FED: 0%
Vendor: North Coventry Township Contract ID: 0019473	Contract	0.00	05-14-2020 OPEN ENDED	This is a Stormwater Best Management Practices Conveyances Operation and Maintenance Agreement for the Schuylkill River Trail improvements in North Coventry Township. CO: 100% ST: 0% FED: 0%
Vendor: Parking Systems Plus, Inc Contract ID: 0019477	Contract	41,940.00	07-01-2020 06-30-2023	This contract provides Management and Operating Services for the County Parking Garage located at 220 West Market Street per the Request for Proposal #2001-02. CO: 100% ST: 0% FED: 0%
Vendor: Daylesford Lake Condominium Contract ID: 0019479	Contract	0.00	05-14-2020 OPEN ENDED	This contract allows Daylesford Lake Condominium Association to construct a community trail connection to the Chester Valley Trail in Tredyffrin Township. CO: 100% ST: 0% FED: 0%
<u>Human Services</u>				
Vendor: Chester County Food Bank Contract ID: 0018566	Amendment	50,000.00	07-01-2018 06-30-2020	Amendment #1: This amendment for the purchase, management and distribution of food under the Emergency Food Assistance Program and State Food Purchase Program increases funding to support expanded food needs and revises the Work Statement (Attachment A). CO: 0% ST: 93% FED: 7%
<u>Managed Behavioral Healthcare</u>				
Vendor: Penn Foundation, Inc. Contract ID: 0018912	Amendment	0.00	04-26-2019 03-31-2020	Amendment #2: This amendment provides for a budget category realignment for the Assertive Community Treatment (ACT) Program to support individuals with serious and persistent mental illness. CO: 0% ST: 100% FED: 0%

County of Chester
COMMISSIONERS' CONTRACT AGENDA
DATE: 14-MAY-2020

<u>Location</u>	<u>Type</u>	<u>Amount \$</u>	<u>Term</u>	<u>Description/Funding Percentage</u>
<u>Planning Commission</u>				
Vendor: Elverson Borough Contract ID: 0019481	Contract	25,508.00	07-01-2020 12-31-2021	This contract provides for the Vision Partnership Program: Elverson Borough Active Transportation Plan. The total project cost is \$36,440.00. County funding is \$25,508.00 (70%). Other funding: Municipality \$10,932.00 (30%). CO: 70% ST: 0% FED: 0%
Vendor: West Bradford Township Contract ID: 0019482	Contract	48,000.00	05-01-2020 04-30-2022	This contract provides for the Vision Partnership Program: West Bradford Township Open Space, Recreation and Environmental Resources Plan. The total project cost is \$74,000.00. County funding is \$48,000.00 (65%). Other funding: Municipality \$26,000.00 (35%). CO: 65% ST: 0% FED: 0%
<u>Recorder of Deeds</u>				
Vendor: Tyler Technologies, Inc. Contract ID: 0002813	Amendment	6,199.00	05-14-2020 09-30-2024	Amendment #14: This amendment adds the Afterhours Oracle to SQL Conversion for Eagle Recorder Services. CO: 100% ST: 0% FED: 0%
<u>Register of Wills</u>				
Vendor: Reynolds Business Systems, Inc. Contract ID: 0018343	Amendment	42,500.00	05-14-2020 UNTIL COMPLETE	Amendment #2: This amendment provides additional Digital Imaging Services required for the Register of Wills Office. CO: 100% ST: 0% FED: 0%

Number of Contracts: **34**

**Grants Agenda
May 14, 2020**

DEPARTMENT / FUND	AWARD	TERM	DESCRIPTION
<u>Community Development</u>			
Pennsylvania Department of Community and Economic Development Application / New	\$ 40,000.00	01/01/20 12/31/20	Community Services Block Grant No New Positions - No County Match State Funding = \$40,000.00
Pennsylvania Department of Community and Economic Development Application / New	\$ 500,000.00	06/01/20 11/30/21	Emergency Solutions Grant No New Positions - No County Match State Funding = \$500,000.00
Pennsylvania Department Labor and Industry Contract /Award - New 116-490000-331212-48400007-4900006-FY2018	\$ 75,000.00	10/01/17 03/31/22	State/Local Internship Program FY2018 Grant No New Positions - No County Match Federal Funding = \$75,000.00
Pennsylvania Department Labor and Industry Contract /Award - New 116-490000-331212-48400007-4900006-FY2019	\$ 175,000.00	10/01/19 06/30/22	State/Local Internship Program FY2019 Grant No New Positions - No County Match Federal Funding = \$175,000.00
Pennsylvania Department Labor and Industry Contract /Award - New 116-490000-331212-47210000-49000005-FY2019	\$ 150,000.00	10/01/18 06/30/21	Rapid Response Grant No New Positions - No County Match Federal Funding = \$150,000.00
<u>Facilities</u>			
Pennsylvania Department of Community and Economic Development Application / New	\$ 250,000.00	09/01/2020 06/30/2023	Greenway Trails and Recreation Program Struble Trail Northern Extension - Phase 1 No New positions State Funding = \$250,000.00 County Match = \$44,122.00 Total Funding = \$294,122.00 Resolution #18-20

**Grants Agenda
May 14, 2020**

DEPARTMENT / FUND	AWARD	TERM	DESCRIPTION
<u>Library</u>			
Pennsylvania Department of Education Commonwealth Libraries Application / New	\$ 387,500.00	10/01/2020 03/31/2022	Keystone Grant No New positions State Funding = \$387,500.00 County Match = \$387,500.00 Total Funding = \$775,000.00 Resolution #17-20
<u>Public Health</u>			
Pennsylvania Department Health and Human Services Contract /Award - Amendment to Grant term 001-478000-331207-15400501-4780003-FY2018	\$ -	7/1/2015 6/30/2021	Maternal, Infant, and Early Childhood Home Visiting No New Positions - No County Match Grant term was 7/1/2015 to 6/30/2020
Pennsylvania Department Health and Human Services Contract /Award - Amendment to Grant term 001-478000-331221-15400500-4780003-FY2018	\$ -	7/1/2015 6/30/2021	Nurse Family Partnership No New Positions - No County Match Grant term was 7/1/2015 to 6/30/2020
Pennsylvania Department Health and Human Services Contract /Award - Amendment	\$ 50,000.00 Increase	07/01/2018 06/30/2020	Title V Maternal and Infant Home Visiting Grant No New Positions - No County Match Federal Funding = \$50,000.00 Revised Total Federal Funding = \$851,562.50

COUNTY OF CHESTER
Board of Commissioners Human Resources Agenda
Meeting Date - 05/14/2020Hires and Rehires

1. Employee : Henson,Christine B
Department : 465100 - Pocopson Food & Dietary
Job : 041670 - Dietary Aide
Salary Grade : N01
Compensation : \$ 27,760.20(A)
Effective Date : 05/11/2020
2. Employee : Martinez,Stephanie M
Department : 478210 - Nursing
Job : 604300 - Nutritionist
Salary Grade :
Compensation : \$ 19.88(H)
Effective Date : 06/08/2020
3. Employee : Morelli,Carmine
Department : 131000 - Prothonotary
Job : 801060 - General Clerk
Salary Grade :
Compensation : \$ 18.74(H)
Effective Date : 05/11/2020
4. Employee : Pottorf,Silvia K
Department : 478210 - Nursing
Job : 030651 - Nutritionist
Salary Grade : N05
Compensation : \$ 36,172.50(A)
Effective Date : 05/11/2020
5. Employee : Roberts,Vanessa A
Department : 461210 - Pocopson Nursing Care
Job : 350260 - LPN
Salary Grade :
Compensation : \$ 24.22(H)
Effective Date : 05/18/2020
6. Employee : Scaramuzza,Nicholas S
Department : 251315 - Safety and Security
Job : 841381 - Safety & Security Operator-PT
Salary Grade :
Compensation : \$ 17.26(H)
Effective Date : 05/18/2020
7. Employee : Tsedey,Charity A
Department : 461210 - Pocopson Nursing Care
Job : 040262 - LPN
Salary Grade : N08
Compensation : \$ 48,793.22(A)
Effective Date : 05/18/2020

COUNTY OF CHESTER
Board of Commissioners Human Resources Agenda
Meeting Date - 05/14/2020

Transfers

8. Employee : Terrane,Rhutana

	<u>Proposed</u>	<u>Current</u>
Department	: 465100 - Pocopson Food & Dietary	465100
Job	: 041671 - Dietary Aide	351670
Salary Grade	: N01	
Compensation	: \$ 27,760.20(A)	\$ 14.23(H)
Effective Date	: 05/23/2020	04/13/2020

COUNTY OF CHESTER
Board of Commissioners Human Resources Agenda
Meeting Date - 05/14/2020

Promotions

9. Employee : Garley,Bennetta J

Proposed

Current

Department : 461210 - Pocopson Nursing Care
Job : 041420 - Nurse Aide
Salary Grade : N02
Compensation : \$ 31,303.35(A)
Effective Date : 04/25/2020

461210
041646
N27
\$ 22,189.05(A)
01/18/2020

10. Employee : Williamson,Robert O

Proposed

Current

Department : 210000 - Chester County Prison
Job : 022200 - Prison Supervisor IV
Salary Grade : C06
Compensation : \$ 68,000.00(A)
Effective Date : 05/23/2020

210000
027750
C05
\$ 59,587.73(A)
01/04/2020

COUNTY OF CHESTER
Board of Commissioners Human Resources Agenda
Meeting Date - 05/14/2020End of Employment

11. Employee : Barry,Ousmane
Department : 461210 - Pocopson Nursing Care
Job : 040262 - LPN
Effective Date : 05/18/2020
12. Employee : Corkadel,Brandon M
Department : 210000 - Chester County Prison
Job : 040920 - Correctional Officer I
Effective Date : 04/24/2020
13. Employee : Durborow,Kimberly A
Department : 460100 - Pocopson Home Admin
Job : 351540 - Swtchbd/Mailrm Clk
Effective Date : 04/14/2020
14. Employee : Durnell,Kristen V
Department : 461210 - Pocopson Nursing Care
Job : 040262 - LPN
Effective Date : 04/23/2020
15. Employee : Feola,Vincent C
Department : 128000 - Coroner
Job : 220342 - Coroner's Investigator-PT
Effective Date : 05/11/2020
16. Employee : Foglio,Victoria E
Department : 461210 - Pocopson Nursing Care
Job : 040262 - LPN
Effective Date : 04/14/2020
17. Employee : Kunz,Jeffrey D
Department : 210000 - Chester County Prison
Job : 040920 - Correctional Officer I
Effective Date : 05/05/2020
18. Employee : Levere,Anissa C
Department : 461210 - Pocopson Nursing Care
Job : 041420 - Nurse Aide
Effective Date : 05/06/2020
19. Employee : McKee,Heather L
Department : 451145 - Children, Youth and Families
Job : 048560 - County Caseworker II
Effective Date : 05/20/2020
20. Employee : Reese,Todd A
Department : 251320 - ES Fire Services
Job : 240202 - E S Instructor
Effective Date : 04/09/2020

COUNTY OF CHESTER
Board of Commissioners Human Resources Agenda
Meeting Date - 05/14/2020End of Employment

21. Employee : Robinson,Alexus
Department : 453205 - Chester County Youth Center
Job : 806210 - Youth Center Officer
Effective Date : 04/14/2020
22. Employee : Senquiz,Josue
Department : 468100 - Pocopson Laundry
Job : 041762 - Laundry Worker
Effective Date : 04/20/2020
23. Employee : Small,Aaron
Department : 251315 - Safety and Security
Job : 841381 - Safety & Security Operator-PT
Effective Date : 04/17/2020
24. Employee : Tully,Bria R
Department : 453205 - Chester County Youth Center
Job : 240653 - Security Control Officer
Effective Date : 04/28/2020
25. Employee : Wilman,Jacqueline M
Department : 467100 - Pocopson Housekeeping
Job : 041711 - Housekeeper
Effective Date : 04/16/2020
26. Employee : Zambrana,Dennis R
Department : 210000 - Chester County Prison
Job : 040240 - Correctional Officer III
Effective Date : 04/17/2020
27. Employee : Zeis,Janet C
Department : 251300 - ES Emergency Management
Job : 040367 - Community Resilience Coord
Effective Date : 05/02/2020

COUNTY OF CHESTER
Board of Commissioners Human Resources Agenda
Meeting Date - 05/14/2020

Retirements

- 28. Employee : Clemens,Edward R
Department : 133000 - Sheriff
Job : 040685 - Deputy Sheriff III
Effective Date : 05/02/2020

- 29. Employee : Earll,David W
Department : 035100 - Assessment
Job : 040610 - Real Estate Appraiser II
Effective Date : 06/06/2020

- 30. Employee : Hilyard,John J
Department : 451145 - Children, Youth and Families
Job : 020723 - Fiscal Manager
Effective Date : 07/07/2020

- 31. Employee : Thornton,Gerald G
Department : 210000 - Chester County Prison
Job : 022200 - Prison Supervisor IV
Effective Date : 06/06/2020

- 32. Employee : Walls,Walter Thomas
Department : 210000 - Chester County Prison
Job : 040920 - Correctional Officer I
Effective Date : 05/23/2020

COUNTY OF CHESTER

Finance Agenda

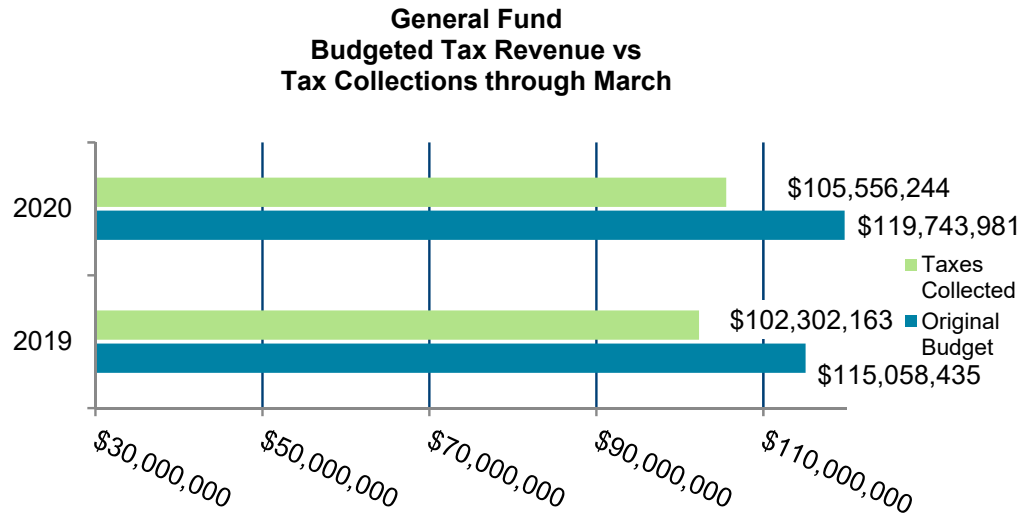
Commissioners' Meeting, May 14, 2020

1. First Quarter Budget Status Report
2. Budget Change 8-20
3. Vouchers as submitted by the Controller

BUDGET STATUS REPORT FOR OPERATING FUNDS As of March 31, 2020

General Fund Revenues

Tax collections through March 2020 as a percentage of budget are higher than those through March 2019. **Current** year tax collections are 88 percent for 2020 and 89 percent for 2019. Current year collections are \$3M greater than 2019 at the same time. **Interim** collections are \$82K greater than 2019. Interim collections are at 22 percent of budget for 2019 and 35 percent for 2020. **Delinquent** tax collections for 2020 are at 36 percent of budget with \$857K received.



General Fund Revenues Year-to-Date March

	Original Budget	Year-to-Date March	% of Revenue Received
Taxes	\$ 119,743,981	\$ 105,566,244	88.2%
Federal & State Grants	12,141,090	758,554	6.2%
Departmental Earnings	22,101,780	4,269,332	19.3%
Interest, Rent, and Other	4,547,289	394,305	8.7%
Operating Transfers In	521,030	15,659	3.0%
Cost Recovery	11,407,033	2,853,899	25.0%
Total	\$ 170,472,203	\$ 113,857,993	66.8%

The budget for **Federal & State Grants** has decreased five percent or \$582K from the 2019 original budget for this category. As of March 2020, \$759K or six percent of budgeted intergovernmental revenue has been received, which is \$17K above March 2019 receipts. First quarter grant revenue is normally slow to arrive.

The **2020 Departmental Earnings** budget which consists of **Licenses and Permits, Charges for Services, and Fines and Forfeitures** increased just over one percent or \$273K from the 2019 original budget. Departmental Earnings receipts as of March 31 are greater than 2019 by \$431K or eleven percent.

Licenses and Permits – Revenue received through March 31 shows a seven percent or \$32K decrease from 2019 receipts. \$446K or 21 percent of the original budget has been received. The budget for 2020 is 13 percent over that of 2019. Due to COVID19, the Health Department was forced to suspend license and inspection activities in March, which has decreased revenue.

Charges for Services - Revenue through March 31 is \$471K or 15 percent greater than 2019 receipts. \$3.5M or 20 percent of the budget has been received. The budget increased less than one percent or \$18K from 2019. Recorder of Deeds revenue increased from 2019 as there was increased recording activity during the first quarter. Register of Wills revenue increased as the number and value of the estates that were filed were greater than those filed in 2019. Activity in the Sheriff's Office for firearms permits, civil actions collections and Sheriffs Sales increased from 2019 levels.

Treasurer’s office revenue for Tax Certification requests increased over 2019. The Prison experienced higher occupancy rates for out-of-county housing.

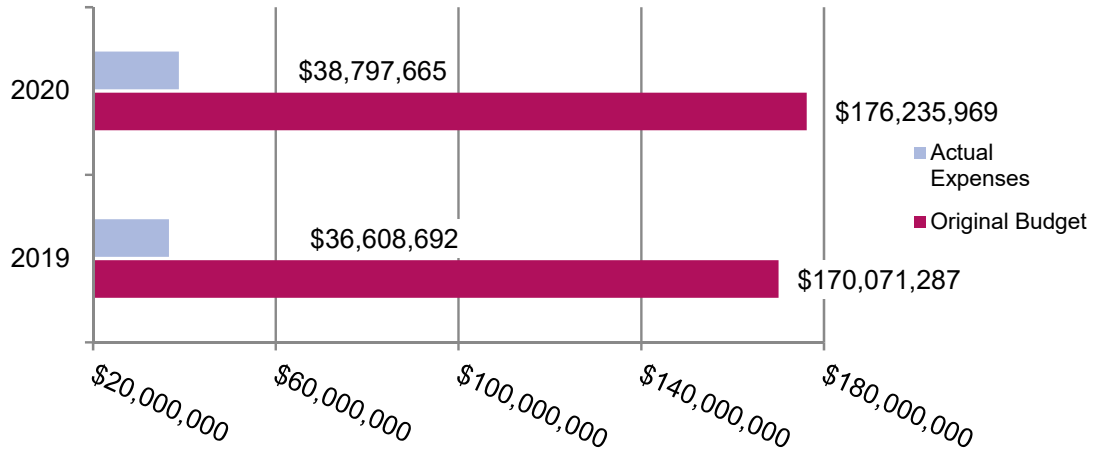
Fines and Forfeitures – Actual receipts through March are \$8K or three percent less than 2019 receipts. The budget for this category decreased less than one percent or \$9K over 2019. \$285K or 16 percent of the budget has been received. Clerk of Courts revenue for 2019 included a lump sum payment of older account receivables resulting in a decrease for 2020.

Miscellaneous Revenues - Actuals are \$84K or 18 percent less than 2019 receipts. The budget for this category increased 17 percent or \$65K over 2019. \$394K or nine percent of the budget has been received.

General Fund Expenditures

**General Fund
Operating Budget vs Expenditures
through March**

The **Operating expenditures** budget for 2020 is \$6M or four percent higher than the original 2019 budget. Operating expenditures through March 31, 2020 total \$38.8M or 22 percent of budget. Actual expenditures are \$2.2M greater than 2019.



General Fund Expenditures Year-to-Date March

	Original Budget	Year-to-Date March	% Expended
Personnel	\$ 111,305,633	\$ 22,317,773	20.1%
Materials and Services	41,496,563	8,839,164	21.3%
Contributions, Grants, Subsidies	4,433,371	1,399,343	31.6%
Fleet / Capital Leases	293,182	1,670,633	569.8%
Operating Transfers Out	16,871,737	4,218,540	25.0%
Other Financing Uses	426,646	0	0.0%
Allocated Costs	1,408,837	352,212	25.0%
Total*	\$ 176,235,969	\$ 38,797,665	22.0%

*excludes unappropriated

The **Materials and Services** budget increased eight percent or \$3.4M from 2019. The Materials and Services expenditures through March 2020 are \$840K or 11 percent greater than 2019.

Implementation of GASB 87, which set new guidelines for the accounting treatment of Capital Leases, resulted in both budgets and year-to-date actuals being reclassified from Materials and Services to Fleet / Capital Leases. County Capital Leases include buildings and 9-1-1 towers.

The overall **Personnel Services** budget for 2020 increased two percent or \$2.3M from the 2019 original budget. The Salaries budget increased two percent as a result of the increases given in 2019. The budgets for Wages, Overtime, and FICA have increased accordingly. The budget for Retirement increased as a result of a rate increase. The budget for Standard Fringe Benefits decreased as a result of a rate decrease.

Personnel Services Comparison

	2020 Original Budget	2020 Year-to-Date March	% Spent 2020	2019 Original Budget	2019 Year-to-Date March	% Spent 2019
Salaries	\$ 77,046,213	\$ 15,221,870	19.8%	\$ 75,427,552	\$ 15,110,928	20.0%
Wages	3,178,172	471,429	14.8%	2,956,899	422,940	14.3%
Overtime	2,332,956	368,636	15.8%	1,751,311	537,677	30.7%
Standard Fringe Benefits	13,756,784	2,993,535	21.8%	15,872,055	3,440,467	21.7%
FICA	6,299,399	1,337,153	21.2%	6,126,347	1,310,131	21.4%
Retirement	8,374,857	1,846,048	22.0%	6,513,545	1,460,245	22.4%
Workers' Compensation	317,252	79,102	24.9%	315,330	78,858	25.0%
Total	\$ 111,305,633	\$ 22,317,773	20.1%	\$ 108,963,039	\$ 22,361,246	20.5%

The percent of budget spent in 2020 is even with 2019. All categories are on target for the percent of budget spent through March 31.

Analysis of Major Personnel Services Categories March 2019 & 2020				
Category	2020 Expenses	2019 Expenses	Difference	% Increase
Salaries	\$ 15,221,870	\$ 15,110,928	\$ 110,942	0.7%
Fringe Benefits	2,993,535	3,440,467	(446,932)	-13.0%
Wages	471,429	422,940	48,489	11.5%
Overtime/On-call	368,636	537,677	(169,041)	-31.4%
Retirement	1,846,048	1,460,245	385,803	26.4%

General Fund Approved Full-time Positions and Vacancies

Date	Approved Positions	Vacancies	% of Vacancies
March 2020	1,428.1	110.4	7.0%
March 2019	1,414.5	86.0	6.1%

As the chart to the left indicates, the vacancy rate in March 2020 is 7.0 percent versus 6.1 percent in March 2019. Of the 110 current vacant positions, the Prison has 20 vacancies, the Sheriff has 11 vacancies, and Courts Administration and District Justices both have

nine vacancies. DCIS has eight vacancies and the Health Department has six vacancies. Both Facilities and District Attorney have four vacancies each. There are five departments that each have three vacancies, three departments that have two vacancies each, and eight departments that have one vacancy each.

Transfers from the General Fund

	Original Budget	Year-end Estimate as of March	Variance
Domestic Relations	\$ 2,228,616	\$ 2,228,616	0
Department of Community Development	103,031		
Public Safety Communications	5,480,568		
Human Services	28,000	28,000	0
Mental Health / Intellectual and Developmental Disabilities	954,750	954,750	0
Aging Services	304,504	304,504	0
Drug & Alcohol Services	348,000	384,100	36,100
Children, Youth & Families	7,424,268	7,423,979	(289)
Total	\$ 16,871,737		

Prepared by:
E. Deutsch
May 2020

**2020
Amendment
BC-08
May 14, 2020**

Date	Department Name	Fund	Org	Acct	Proj.	Activity	Bud Ref	Amount	Account Description	Change to Budget
14-May-2020	Planning	001	085100	331200	10700000	0851017	FY2019	-\$1,220	Federal Operating	Net Change (\$1,220)
	Non-Departmental	001	902100	499999	00000000	9021001		-\$1,220	Unappropriated	
To carry forward the Delaware Valley Regional Planning Commission, Supportive Regional Highway Planning Program (SRHPP) grant.										
14-May-2020	Planning	001	085100	331200	98600560	0851017		-\$1,251	Federal Operating	Net Change (\$1,251)
	Planning	001	085100	411120	98600560	0851017		-\$4,824	Regular Salaries	
	Planning	001	085100	412001	98600560	0851017		-\$369	FICA	
	Planning	001	085100	412100	98600560	0851017		-\$636	Standard Fringe Benefits	
	Planning	001	085100	412200	98600560	0851017		-\$507	County Retirement	
	Planning	001	085100	420000	98600560	0851017		\$5,683	Materials and Services	
	Planning	001	085100	411120	00000000	0851017		\$4,824	Regular Salaries	
	Planning	001	085100	412001	00000000	0851017		\$369	FICA	
	Planning	001	085100	412100	00000000	0851017		\$636	Standard Fringe Benefits	
	Planning	001	085100	412200	00000000	0851017		\$507	County Retirement	
	Non-Departmental	001	902100	499999	00000000	9021001		-\$6,934	Unappropriated	
To carry forward the Delaware Valley Regional Planning Commission, Transportation and Community Development Initiative (TCDI) grant program, Active Transportation Municipal Ordinance Inventory grant.										
14-May-2020	Planning	001	085100	331200	10900000	0851017	FY2019	-\$2,369	Federal Operating	Net Change (\$2,369)
	Planning	001	085100	411120	10900000	0851017	FY2019	-\$3,173	Regular Salaries	
	Planning	001	085100	412001	10900000	0851017	FY2019	-\$241	FICA	
	Planning	001	085100	412100	10900000	0851017	FY2019	-\$368	Standard Fringe Benefits	
	Planning	001	085100	412200	10900000	0851017	FY2019	-\$334	County Retirement	
	Planning	001	085100	411120	00000000	0851017		\$3,173	Regular Salaries	
	Planning	001	085100	412001	00000000	0851017		\$241	FICA	
	Planning	001	085100	412100	00000000	0851017		\$368	Standard Fringe Benefits	
	Planning	001	085100	412200	00000000	0851017		\$334	County Retirement	
	Non-Departmental	001	902100	499999	00000000	9021001		-\$2,369	Unappropriated	
To carry forward the Delaware Valley Regional Planning Commission, Transit Support Program (TSP) grant.										
14-May-2020	Planning	001	085100	333200	98600566	0851017		\$806	Local Operating	Net Change +\$806
	Planning	001	085100	411120	98600566	0851017		-\$2,221	Regular Salaries	
	Planning	001	085100	412001	98600566	0851017		-\$170	FICA	
	Planning	001	085100	412100	98600566	0851017		-\$357	Standard Fringe Benefits	

May 14, 2020

Date	Department Name	Fund	Org	Acct	Proj.	Activity	Bud Ref	Amount	Account Description	Change to Budget
	Planning	001	085100	412200	98600566	0851017		-\$233	County Retirement	
	Planning	001	085100	420000	98600566	0851017		\$793	Materials and Services	
	Planning	001	085100	411120	00000000	0851017		\$2,221	Regular Salaries	
	Planning	001	085100	412001	00000000	0851017		\$170	FICA	
	Planning	001	085100	412100	00000000	0851017		\$357	Standard Fringe Benefits	
	Planning	001	085100	412200	00000000	0851017		\$233	County Retirement	
	Non-Departmental	001	902100	499999	00000000	9021001		\$13	Unappropriated	
To adjust budget for the Delaware Valley Regional Planning Commission, Southern Chester County Circuit Trail Feasibility Study.										
14-May-2020	District Courts	001	124100	331231	00000019	1240001		\$31,000	Fed-Penn Emerg Mngement Agency	Net Increase + \$31,000.
	District Courts	001	124100	420000	00000019	1240001		\$31,000	Materials and Services	
To add budget for impacts of the Coronavirus.										
14-May-2020	Public Health	001	478000	331207	15200000	4780003	FY2018	\$50,000	Federal-Health	Net Increase +\$50,000.
	Public Health	001	478210	411120	00000000	4780003	FY2018	-\$21,451	Regular Salaries	
	Public Health	001	478210	411200	00000000	4780003	FY2018	-\$10,787	Wages	
	Public Health	001	478210	412001	00000000	4780003	FY2018	-\$2,466	FICA	
	Public Health	001	478210	412100	00000000	4780003	FY2018	-\$4,028	Standard Fringe Benefits	
	Public Health	001	478210	412200	00000000	4780003	FY2018	-\$2,252	County Retirement	
	Public Health	001	478210	411120	15200000	4780003	FY2018	\$21,451	Regular Salaries	
	Public Health	001	478210	411200	15200000	4780003	FY2018	\$10,787	Wages	
	Public Health	001	478210	412001	15200000	4780003	FY2018	\$2,466	FICA	
	Public Health	001	478210	412100	15200000	4780003	FY2018	\$4,028	Standard Fringe Benefits	
	Public Health	001	478210	412200	15200000	4780003	FY2018	\$2,252	County Retirement	
	Public Health	001	478210	420000	15200000	4780003	FY2018	\$9,016	Materials and Services	
	Non-Departmental	001	902100	499999	00000000	9021001		\$40,984	Unappropriated	
To align budget with anticipated revenue and expenditures for the Title V Maternal and Infant Home Visiting Program.										
14-May-2020	Public Health	001	478000	331231	00000019	4780006		\$8,000	Fed-Penn Emerg Mngement Agency	Net Increase + \$8,000
	Public Health	001	478120	420000	00000019	4780006		\$8,000	Materials and Services	
To align budget with anticipated revenue and expenditures for the Public Health Department's COVID response.										
14-May-2020	Community Development	116	490000	331212	48400007	4900006	FY2018	\$75,000	Federal-Labor & Industry	Net Increase +\$75,000.
	Community Development	116	492200	420000	48400007	4900006	FY2018	\$75,000	Materials & Services	
To add budget for the State/Local Internship Program (SLIP) grant.										
14-May-2020	Community Development	116	490000	331212	48400007	4900006	FY2019	\$175,000	Federal-Labor & Industry	Net Increase +\$175,000.

May 14, 2020

Date	Department Name	Fund	Org	Acct	Proj.	Activity	Bud Ref	Amount	Account Description	Change to Budget
	Community Development	116	492200	420000	48400007	4900006	FY2019	\$175,000	Materials & Services	
										To add budget for the State/Local Internship Program (SLIP) grant.
14-May-2020	Community Development	116	490000	331212	47210000	49000005	FY2019	\$150,000	Federal Labor and Industry	Net Increase +\$150,000.
	Community Development	116	492200	420000	47210000	49000005	FY2019	\$150,000	Materials & Services	
										To add budget for the Rapid Response grant.
14-May-2020	Capital Improvement Fund	357	490900	441000	80360052	3570001		-\$400,000	To Municipalities	No Net Change
	Capital Improvement Fund	357	085300	475110	80300200	3570001	FY2020	\$400,000	Land Development Rights	
										To align budget with anticipated expenditures for the Community Revitalization Project, Streetscapes, West Chester Borough, South High Street Improvements.
14-May-2020	Capital Improvement Fund	357	490800	441000	80370039	3570001		\$300,000	To Municipalities	No Net Change
	Capital Improvement Fund	357	085300	475110	80300200	3570001	FY2020	-\$300,000	Land Development Rights	
										To align budget with anticipated expenditures for the Community Revitalization Project, Sewer & Water, Atglen Borough, Water Treatment Plant and West End Sewer Pumping Station Security Upgrade.
14-May-2020	Capital Improvement Fund	357	490800	441000	80370045	3570001		\$150,000	To Municipalities	No Net Change
	Capital Improvement Fund	357	085300	475110	80300200	3570001	FY2020	-\$150,000	Land Development Rights	
										To align budget with anticipated expenditures for the Community Revitalization Project, Sewer & Water, Honey Brook Borough, West James Street Water Loop.