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COUNTY OF MONROE INDUSTRIAL DEVELOPMENT AGENCY

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Imagine Monroe Board Meeting

April 21, 2020

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Proceedings in the Above-Titled Matter:

Board Members (via telephone):

- Ann L. Burr
- Lisa Bolzner
- Anthony Meleo
- Jay Popli
- Troy Milne
- Rhett King
- Joseph Alloco

Location: 50 West Main Street  
Rochester, New York 14614

Date: April 21, 2020

Time: 12:00 p.m.

Transcribed By: KIMBERLY A. BONSIGNORE

Alliance Court Reporting, Inc.  
120 East Avenue, Suite 200  
Rochester, New York 14604



**ALLIANCE**

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A P P E A R A N C E S

Appearing on Behalf of COMIDA:

Rachel C. Baranello, Esq.

Harris Beach LLP

99 Garnsey Road

Pittsford, New York 14534

rbaranello@harrisbeach.com

Also Present:

Ana Liss, Executive Director

Greg Genovese, CFO (via telephone)

Robin Finnerty

\* \* \*

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## P R O C E E D I N G S

TUESDAY, APRIL 21, 2020;

(Proceedings in the above-titled matter  
commencing at 12:00 p.m.)

\* \* \*

MS. BURR: Thank you.

Good afternoon, everyone, and thanks for  
joining us again.

I appreciate the diligence and dedication  
of our staff and our board members to give us your  
time to, you know, review not only our normal agenda  
items, but those that may be relevant and are relevant  
during the pandemic.

So lots of people working around the clock  
to make these things happen for us, and Ana and the  
team are invaluable, and Rachel and (inaudible) of our  
board members.

So I will call the meeting to order and  
ask for approval of the minutes from the agency  
meeting of April 9th.

Is there a motion?

MR. MILNE: Troy will motion.

MS. BURR: Okay. Thank you, Troy.

Is there a second?

MR. MELEO: Second. Tony seconds.

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1 P R O C E E D I N G S

2 MS. BURR: Tony is the second, all right.  
3 Any additional corrections to the minutes?  
4 Hearing none, all those in favor say aye.

5 BOARD MEMBERS: Aye.

6 MS. BURR: Opposed?

7 Motion carries.

8 The next item on the agenda is the local  
9 labor monitoring report, which we reviewed at the last  
10 meeting.

11 Is there anything else we need to talk  
12 about on that topic? The report was distributed at  
13 our last meeting.

14 Okay. Hearing none, review of the local  
15 labor exemption report, there were no exemptions in  
16 March.

17 Any questions on that?

18 Okay. Next item is the financial report,  
19 and Greg did review the financial update as of 3/31 at  
20 our last meeting as well. And we'll, I think, be  
21 discussing -- most of you have received the 2020  
22 budget, and we will be having a discussion around that  
23 as we work through the agenda.

24 There are no project applications due to  
25 the coronavirus and no project modifications at this

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## P R O C E E D I N G S

1  
2 point. We do expect that activity to pick up, but  
3 we're -- at this point, in terms of applying --  
4 approving the application that were ready to be  
5 approved.

6 The next item on the agenda is discussion  
7 items, and on it has several items for us. One is on  
8 the New Sales and Use Tax Relief Program; and then,  
9 secondly, we will be talking about an extension of the  
10 Monroe County Emergency Small Business Support  
11 Program.

12 I'll turn it over to you, Ana.

13 MS. LISS: Thank you, Ann.

14 Yes, so to begin, we are proposing that  
15 COMIDA introduce a COVID-19 Sales Tax Relief Program  
16 to grant sales and use tax exemptions of up to  
17 \$100,000 to manufacturers, suppliers and distributors  
18 of personal protective equipment, or PPE, for  
19 healthcare, and hospital equipment, medical providers,  
20 first responders, home health aides, patients, and for  
21 residents' personal use, disinfectants, sterilizers,  
22 and sanitizer equipment, products and chemicals, as  
23 well as medicine and pharmaceutical products,  
24 over-the-counter drugs, to be used in the treatment  
25 and prevention of COVID-19.

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## 1 PROCEEDINGS

2 In addition, we propose that applicants --  
3 the application fee of \$350 be waived for any  
4 applicants. And we see one item -- one instance of --  
5 that could be valuable as many, many manufacturers in  
6 our community are retooling to start producing PPE and  
7 making facility adjustments to accommodate for that  
8 pivot, and so this program would be an attractive  
9 option for those businesses. One example is -- Hickey  
10 Freeman, for instance, is pivoting from manufacturing  
11 clothing to face masks.

12 Excuse me, I would like to make a  
13 correction. Not waiving the application fee, but  
14 waiving the agency administration fee.

15 And with that, I would like to open it up  
16 for board discussion.

17 MS. BURR: You might just talk about the  
18 administration fee, and the amount of that. How does  
19 the math work on that?

20 MS. LISS: Yes. So Rachel clarified that  
21 this morning, when there was a question about the  
22 math. I'm just pulling that up now.

23 The standard administration fee --  
24 administrative fee is one and a half percent of the  
25 total project costs for sales tax, or mortgage tax

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1 P R O C E E D I N G S

2 benefits, and the standard administrative fee is three  
3 quarters of a percent of the total project cost for a  
4 PILOT, and the application fee is \$350.

5 So we're talking about waiving that half  
6 percent administrative fee for total project costs for  
7 sales and use tax exemption.

8 MS. BURR: Okay. Great.

9 Any questions on that?

10 MR. ALLOCO: Ana, I've got a question for  
11 you.

12 MS. LISS: Yes.

13 MR. ALLOCO: Is there -- it's Joe. Is  
14 there -- I saw on -- I read something from the state  
15 government and also something from the fed, that if a  
16 company -- so let's say they're going to produce  
17 masks, and the fair market for the face is X amount of  
18 dollars. They're held -- so they can't price gouge.  
19 That's new. They're just starting to do that. Are we  
20 going to do that?

21 MS. LISS: We don't possess --

22 MR. ALLOCO: Is there anything -- go  
23 ahead. I'm sorry.

24 MS. LISS: We don't possess those  
25 regulatory capabilities, but certainly we would lean

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1 PROCEEDINGS

2 on state authority to do so.

3 Rachel, do you have any additional  
4 commentary about that? Does that cover it?

5 MS. BARANELLO: No. You covered that  
6 accurately, yes.

7 MS. LISS: Of course that's something we  
8 don't want to see happen, but it is --

9 MR. ALLOCO: Right.

10 MS. LISS: -- an activity that is being  
11 monitored by other entities.

12 MR. ALLOCO: Okay. Thanks.

13 MS. LISS: And another point, I think, is  
14 that this program is -- one of the intentions is to  
15 increase the volume of PPE in our supply chain, which  
16 would then mitigate any supplier or manufacturer's  
17 ability to price gouge if there's increased volume,  
18 just supply and demand.

19 MR. ALLOCO: Right. Right. And we talked  
20 about that before.

21 MS. LISS: Correct.

22 MR. ALLOCO: So I think that makes sense.  
23 I just didn't know if there was something in what  
24 we're going to do that says, you know, "Must be sold  
25 at fair market value," blah, blah, blah.

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P R O C E E D I N G S

MS. LISS: Right.

MS. BURR: Are there other questions on this?

Hearing none, I will ask for a motion to approve waiving the agency fee, administration fee, and allow the application fee to be applied against the costs related to preparing the budget agreement for the COVID-19 Sales and Use Relief Program.

Is there a motion on that?

MR. ALLOCO: Yeah, I'll motion.

MS. BURR: Thank you, Joe.

Is there a second?

MR. KING: I'll second. Rhett.

MS. BURR: Hi, Rhett. Thank you.

Any additional comments or questions? If not, all those in favor say aye.

BOARD MEMBERS: Aye.

MS. BURR: Opposed?

Motion carries.

Next item, Ana, the Emergency Small Business Support Program.

MS. LISS: And I want to start by thanking the board for supporting adding a half-million dollars to the MCIDC loan program to support small businesses

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## P R O C E E D I N G S

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2 in light of COVID-19. We have received to date over  
3 450 applications and have approved to date almost 100,  
4 so we are nearly exhausted. By the end of this week,  
5 we will be fully committed to the million dollars that  
6 have been funneled through the emergency loan fund.

7 And County Executive Adam Bello yesterday  
8 asked me to go back to our boards and seek additional  
9 support for the loan program, such that we can  
10 potentially issue loans to approximately 200  
11 businesses in our community that are struggling. And  
12 we got together as a team and looked at our proposed  
13 2020 budget, the enacted budget, and identified over  
14 \$500,000 worth of savings in programs that can  
15 potentially be cut, including sponsorships and various  
16 miscellaneous program costs and administrative costs.

17 So we are requesting -- per County  
18 Executive Adam bellow, I am requesting COMIDA to move  
19 an additional \$500,000 into this loan program so that  
20 we can support struggling small -- more struggling  
21 small businesses in our community, because we're  
22 finding that we are having to say no to applicants who  
23 otherwise would qualify because of the exhaustion of  
24 existing funds.

25 And this has been a very successful

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## P R O C E E D I N G S

1  
2 program. We are supporting businesses that by and  
3 large -- and Lydia can speak to this -- have  
4 approximately 15 employees or fewer and otherwise  
5 might not be able to qualify for federal assistance.  
6 And as you may be aware, federal programs through the  
7 PPP and the Emergency Injury Disaster Loan programs,  
8 they're no longer taking applications at this time, so  
9 we wish to keep this open for a period of time. And  
10 we also intend to establish a deadline for receipt of  
11 applications, if we're able to secure more funding.

12 And with that --

13 MS. BURR: So MCIDC is also contributing  
14 another 500,000?

15 MS. LISS: We plan to make that request.  
16 We also identified program-added savings with the  
17 MCIDC budget.

18 MS. BURR: Okay. Can you elaborate on the  
19 program savings, the expense savings that you feel  
20 that we could, you know, consider freeing up or not  
21 spending for -- in order to support this extra  
22 500,000?

23 I know we talked about doing some revenue  
24 projections too. Maybe we should start there. I  
25 think everybody has a copy of the 2020 budgeted cash

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## P R O C E E D I N G S

1  
2 flow report that was sent to us this morning. And  
3 we've already (inaudible) 364,000 for the first  
4 quarter in revenue and expenses 342,907 through March.

5 I don't know if we're -- Ana, you want to  
6 turn it over to Greg at this point on whatever  
7 specific recommendations you're proposing and for  
8 estimates on the income at this time.

9 MS. LISS: Yes, absolutely.

10 You should see in your handouts that  
11 projected -- the income at this time for 2020 is one  
12 million approximately.

13 And, Greg, I would like to pass the  
14 microphone over to you for your commentary.

15 MR. GENOVESE: Okay. Great.

16 Yeah, so let's start with, I would say,  
17 the expense reduction that Ana had talked about that  
18 we identified in the budget that you see in front of  
19 you.

20 As you know, that first big line, that  
21 contributions in sponsorships, a lot of that was for  
22 events, city events and county events, that are just  
23 not going to happen. You know, Jazz Fest and the  
24 Puerto Rican Fest and, you know, all these different  
25 things that are just not going to happen. So we

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1 PROCEEDINGS

2 identified \$250,000 from that sponsorship that's not  
3 going to be planned on being spent in 2020.

4 In addition, there was another program --  
5 other that was earmarked for another program that's  
6 not going to happen. So that's 250 plus that 50 is  
7 about 300,000.

8 We figured out -- you know, down here  
9 there's a live-streaming budget line item that we  
10 figured out a more economical workaround. So we are  
11 not going to spend that \$20,000.

12 In terms of --

13 MS. BURR: I wondered how we got to that  
14 number.

15 MR. GENOVESE: The live streaming one?

16 MS. BURR: Yes.

17 MS. FINNERTY: So, Ann, we got to that  
18 number because of our budget we had to do back in  
19 October when we first found out about the  
20 live-streaming mandate, and that was just based on an  
21 initial quote that we had. And then in November, I  
22 had actually gone to a conference where someone  
23 literally walked us through how to do it, the way  
24 we're doing it now with YouTube. And so we spent, you  
25 know, significantly less money just purchasing a

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## P R O C E E D I N G S

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camera.

MS. BURR: Perfect. Perfect. I thought that seemed a little bit --

NOT SURE: Yeah.

MS. BURR: So that's 250 plus 50 plus 20.

MR. GENOVESE: Right. We earmarked -- we have earmarked another, under advertising and promotional, the 125. There were certain things that we were looking to do in terms of potentially bringing on either a marketing company to help us with the website, the communications, or a part-time person. We think at least half of that we're going to be able to not -- we're not going to spend this year. So let's call that sixty-two five in terms of that. That's at a conservative, I would say, number.

And then the TEN Program, we had added a little bit more in there for the budget, but we're not committed to that. So there's an extra 25,000 that's budgeted that we don't believe that we're going to spend this year.

And then LadderzUP, the same thing. We have more budgeted than we were going -- we have agreed to kind of spend with them. So that's about a hundred-thousand-dollar add-back that we think we can

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## P R O C E E D I N G S

1  
2 pick up this year.

3 So if you go through those one, two,  
4 three, four, five, six different line items, it's a  
5 little over 500,000. It's about 507,500 to be exact,  
6 okay, in terms of the expenses that we feel are --  
7 we're not going -- we're going to be able to manage  
8 expenses and not spend in the current fiscal year.

9 MS. BURR: Thank you, Greg.

10 On the contributions and sponsorships, so  
11 you would be cutting all of that?

12 MR. GENOVESE: Yes. Yes.

13 MS. BURR: And remind me, other than  
14 festivals, are there organizations that rely on us for  
15 their support that would be needing it even more this  
16 year than the -- you know, given --

17 (There was an interruption in the proceeding.)

18 MS. BURR: Hi, Jay.

19 MR. POPLI: Hi, guys. Sorry I'm late.

20 MS. BURR: We're just walking through the  
21 new 2020 budget and cash flow and trying to free up a  
22 half-million dollars in funds to support an extension  
23 of the Small Business Support Program.

24 MR. POPLI: Okay.

25 MR. MILNE: Ann, this is Troy. Getting

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1 P R O C E E D I N G S

2 back to your contributions and sponsorships, for an  
3 example, wasn't like the Geva Theatre Apprenticeship  
4 Program part of that?

5 MS. BURR: Yes, it was. But, I mean,  
6 there are other organizations that we have supported  
7 for many years, other than just festivals. I know we  
8 don't do that much anymore, some of those  
9 organizations may still be relying on their budgets,  
10 you know, spending.

11 So what do you have on your list, Greg?

12 MR. GENOVESE: Yeah, I'm looking through  
13 that right now to try to see the detail of what's in  
14 that bucket. Hang on one second.

15 Yeah, Troy, I'd have to go -- and, again,  
16 I know we are spending with Geva currently. We  
17 have --

18 MS. BURR: I think that was a long time  
19 ago, uh-huh.

20 MS. BARANELLO: This is Rachel. While  
21 Greg is looking at that, we're not at this time -- to  
22 the extent funds have been committed contractually,  
23 we're not looking at backing away from those contracts  
24 and committed funds. These are funds that were  
25 budgeted for and are not committed at this time.

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1 PROCEEDINGS

2 Is that -- that's accurate, right? Okay.

3 MR. GENOVESE: Yeah. And, again, I don't  
4 have all the -- I would just tell you that most of  
5 it -- I can give you, everyone, a detailed list of  
6 what was in -- the way the budget was and the way the  
7 financials are a little bit different. But I would  
8 generally tell you that what was spent last year, in  
9 terms of like sponsorships -- and I'll just give you a  
10 handful of -- you know, so probably 200,000 of it is  
11 Rochester Community Robotics, you know, the Rochester  
12 Museum & Science Center, the Jazz Fest, George  
13 Eastman, the Nitrate Project Picture Festival, Junior  
14 Achievement, High Falls Film, Puerto Rican Festival,  
15 French Festival, Center for Youth fashion show.  
16 That's approximately 200,000 of the 250.

17 MS. BURR: That's how much?

18 MR. GENOVESE: That's approximately  
19 200,000 of that 250.

20 MR. MILNE: Greg, this is Troy again.  
21 What is our budget year? Is it fiscal? What is our  
22 budget year? Because I'm noticing that we're 2019  
23 year-to-date, actual January to August, the middle  
24 column.

25 MR. GENOVESE: Yeah, so the reason you see

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1 P R O C E E D I N G S

2 it that way is because the budget is due in October,  
3 right?

4 Robin, you can correct me if I'm wrong.

5 MS. FINNERTY: Yep.

6 MR. GENOVESE: That's why we -- when we're  
7 doing the budget in September, October, we're kind of  
8 looking at, okay, how does this line up to where we  
9 are current year-to-date, right? We don't have a full  
10 year in, that's why we kind of look at prior years,  
11 but our budget is up. It's a calendar year budget,  
12 right, January through December.

13 We use that actual -- we use that January  
14 through August really just as a -- kind of like a  
15 measurement tool, Troy, to figure out where we are  
16 current year-to-date when we're doing our budget,  
17 because we're doing it before year-end ends.

18 MR. MILNE: It just seems a little -- I  
19 mean, August we're -- we're already into the beginning  
20 of the second quarter of 2020, and we're looking at  
21 numbers that stop in August on the actual.

22 MS. BURR: The actual numbers were  
23 reported in our last meeting. So we had spent through  
24 3/31 in program and community business development  
25 only 62,500.

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## P R O C E E D I N G S

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2 Right, Greg?

3 MR. GENOVESE: Correct.

4 Troy, to -- maybe this will make more  
5 sense. What you see in front of you is a report that  
6 was prepared last October. This is not a report that  
7 we did today and we're comparing January through  
8 August of last year. This is a report that is  
9 submitted to you guys so you knew what was done last  
10 year.

11 There hasn't been any updates or revision  
12 to what you see in front of you in terms of, "Hey,  
13 this is" -- we just wanted you to see what was  
14 budgeted last year exactly how you would have seen it.

15 Does that clarify it?

16 MR. MILNE: Yeah. It would have been -- a  
17 little bit more updated could have been happening here  
18 on that middle column. I'm personally thinking  
19 that -- it's hard to really look at what was actual  
20 being that, and we have those fresher numbers, to  
21 which I didn't have time this morning to think this  
22 over and look at there.

23 MR. POPLI: Hey, Greg, this is Jay. A  
24 couple of questions. What's in the -- and Ana, Robin,  
25 maybe you guys can help too -- what's in that

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1 PROCEEDINGS

2 advertising and promotional expense line of 125,000?

3 MS. LISS: Yes, I can start to address  
4 that, and then I can pivot to perhaps Robin for more  
5 color commentary. But it's my understanding that my  
6 predecessor wished to hire a full-time marketing  
7 professional to work on the team. And under this new  
8 administration and under my leadership, we identified  
9 that we don't have that requirement.

10 There's already sufficient mechanisms in  
11 place with the county executive's team, in that we  
12 have, within our own set of toolbox -- or our toolbox,  
13 we don't need to -- we don't need to hire somebody to  
14 serve that function.

15 MR. POPLI: So would that --

16 MS. LISS: Robin, did I miss anything with  
17 that 125,000?

18 Sorry. Go ahead.

19 MR. POPLI: Oh, I was going to say, was  
20 that the entire portion of it? So does that mean that  
21 that 125,000 is available, or are there other things  
22 there? I guess that's what you were going to ask  
23 Robin, so I apologize for interrupting.

24 MS. FINNERTY: No, not --

25 MS. BURR: Greg was proposing cutting of

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## P R O C E E D I N G S

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2 the 125 to 62,500.

3 MR. GENOVESE: Correct.

4 MR. POPLI: Is there more to be had there?

5 MR. GENOVESE: There may be, Jay. You  
6 know, the only thing that we're -- again, we were  
7 planning on doing a website refresh. We're waiting  
8 for a quote on that. We just -- again, we don't think  
9 that's going to be anything substantial, but it's  
10 hard, you know, to know exactly what that number is  
11 going to be right this second. But, again,  
12 conservatively we're saying 50 percent of it we  
13 believe that we're not going to spend.

14 Do we think we can make that 75 percent?  
15 I would generally tell you most likely, cut 75 percent  
16 of that 125.

17 MR. POPLI: And then, Greg, the other  
18 general question I would have is we're looking at this  
19 year's budget. If I recall correctly, doesn't COMIDA  
20 have a relatively healthy balance sheet? Are we  
21 allowed to tap into the balance sheet at all to  
22 help -- for a portion of these funds?

23 MR. GENOVESE: Yeah. Yeah. If you look  
24 at the proposed budget -- I mean we proposed and was  
25 approved a deficit, right? And what you see in front

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## P R O C E E D I N G S

1  
2 of you is what was approved by the board back whenever  
3 it was approved in December, January, I don't remember  
4 what meeting it was. So we did expect to have a  
5 deficit of about \$386,000 in 2020.

6 MR. POPLI: Uh-huh.

7 MR. GENOVESE: The -- and, Rachel, you can  
8 correct me if I'm wrong -- I don't believe there's any  
9 reason that we can't, again, draw from our current  
10 cash reserves. And I would say, as of today, that's  
11 approximately \$8 million.

12 MS. BURR: We took the first \$500,000 out  
13 of reserves, so -- to your point.

14 MR. GENOVESE: Yes.

15 MR. POPLI: Ana, would there be a reason  
16 or opposition to -- obviously the first thing we  
17 should do is try and cut from the current budget and  
18 kind of redeploy resources given the current  
19 environment. But if we do fall short, is there  
20 reasons that you know of or opposition to dipping more  
21 into those reserves?

22 MS. LISS: No. We wanted to initiate this  
23 conversation by communicating that we had an  
24 opportunity to cut sufficient funds from our existing  
25 budget, because the first tranche of a half-million

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1 PROCEEDINGS

2 dollars that we requested did come from our  
3 reserves --

4 MR. POPLI: Okay.

5 MS. LISS: -- and we didn't want to just  
6 keep drilling that hole. We wanted to --

7 MR. POPLI: Sure.

8 MS. LISS: -- identify opportunities.  
9 These are dollars that don't need to be spent this  
10 year.

11 MR. POPLI: Okay.

12 MS. BURR: How about -- while I'm  
13 traveling.

14 MS. LISS: Can you repeat that?

15 MS. BURR: That 23,000.

16 MR. GENOVESE: The travel and  
17 entertainment.

18 MS. LISS: Right, travel expenses are  
19 significantly reduced. Although --

20 MS. BURR: I know we've had some already  
21 this year, right?

22 MS. LISS: A bit, yes.

23 MS. BURR: Uh-huh.

24 MR. POPLI: Ana, if we took some of that  
25 and later found out that COVID was -- you know, we're

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## P R O C E E D I N G S

1  
2 in much better shape than we think and travel is  
3 appropriate, we could always come back and refund  
4 that, right --

5 MS. LISS: Yes.

6 MR. POPLI: -- like refund that line item?

7 MS. LISS: Yes, we could do that.

8 MR. POPLI: And, I guess, the other -- I  
9 mean I'm just kind of looking at where the money is.  
10 I really like the LadderzUP Program. I mean,  
11 obviously, that's been doing some great things. Are  
12 there parts of that that haven't initiated that may  
13 not necessarily, you know -- I mean kind of the worst  
14 part to be able to do is put graduates into a market  
15 where there's no jobs. Is there something that we can  
16 defer there?

17 MS. LISS: We had a conversation with MCC  
18 about this last week. The \$100,000 that could  
19 potentially be cut was in addition to the half-million  
20 dollars that we are committed to that program on an  
21 annual basis in the contract.

22 MR. POPLI: Uh-huh.

23 MS. LISS: So we plan to -- with  
24 cooperation and participation from the board, we know  
25 that workforce development and training and retooling

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## P R O C E E D I N G S

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2 is going to be a key pillar of reimagining the economy  
3 post-COVID-19, and MCC and this program are both real  
4 assets to that end in Monroe County. So we intend to  
5 keep it alive, but with new and different priorities  
6 and perhaps a new name post-COVID.

7 So we're keeping that half-million-dollar  
8 commitment on the books annually through 2021, but  
9 this additional \$100,000 was in addition -- it was  
10 supplemental to that. And right now that program is  
11 effectively on pause and not incurring costs  
12 presently, because MCC students are not -- are not --  
13 there's -- that program is just effectively on pause,  
14 but not publicly on pause.

15 MS. BURR: How much have we spent  
16 year-to-date on LadderzUP through the first quarter?  
17 I don't have that information.

18 MS. LISS: Zero dollars to date for 2020.

19 MR. POPLI: So, Ana, to that point, I mean  
20 in the same vein as we talked about travel and  
21 entertainment, could we at least take some of that to  
22 fund what is an immediate need, and then whenever  
23 COVID-19, we start to emerge from it, we could go back  
24 and look at funding -- you know, funding the  
25 LadderzUP? I mean whether -- because if this goes six

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1 PROCEEDINGS

2 or nine months, you know, we might be into a new  
3 budget cycle.

4 MS. LISS: Yes, we can absolutely move  
5 forward with that. That's a good idea.

6 MR. POPLI: So if we do all of that, does  
7 that -- I mean does that get us close to the  
8 half-million, if we add all of that stuff up?

9 MS. LISS: Yes, it pushes us past the  
10 half-million-dollar mark. We just wanted to play it  
11 safe.

12 MS. BURR: I do want to go back and talk  
13 about contributions and sponsorships, if I could.

14 I understand the recommendation was to cut  
15 all of it, I believe, cut all of the 250,000, and some  
16 of those contracts or agreements with some of those  
17 organizations are, you know, standing, in other words,  
18 they're being repeated. It's not like a festival that  
19 may not happen. I'm just wondering if that too would  
20 be a good cut, because you're taking all that 250.  
21 That doesn't allow us any flexibility to help some of  
22 these organizations, you know, in the balance of the  
23 year, and many of them are struggling and they're used  
24 to getting our support.

25 MS. BARANELLO: So, Ann, with respect

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## P R O C E E D I N G S

1  
2 to -- this is Rachel -- we will not walk away from  
3 annual contractual commitments. So we entered a  
4 contract for 2020 and we will not walk away from those  
5 contractual commitments.

6 What we are suggesting we walk away from  
7 is \$250,000 of historical support into the community  
8 that we are under no contractual obligation to  
9 provide, but is just something that we have  
10 historically provided.

11 Yes, there are organizations that have  
12 relied heavily upon our funding in the past, but the  
13 future, unfortunately, looks much different. And as  
14 Ana has discussed, we're just trying to identify best  
15 ways to help our community.

16 MR. Alloco: So this is Joe. So I have a  
17 question. If -- so if we pulled out of the current  
18 budget, which I think is a wise thing to do, and as  
19 the year progresses we find that there were things  
20 that we thought weren't going to happen and they are  
21 going to happen later in the year and we want to  
22 support those things, can we then pull some money out  
23 of the balance sheet if we have to?

24 MS. LISS: Yes, we can also look at our  
25 incoming revenue.

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1 P R O C E E D I N G S

2 MS. BARANELLO: Yeah. I mean, we'll  
3 continue to monitor revenue. And, you know, the  
4 situation is fluid and we're responding now. And then  
5 as things progress and the economy restarts and our  
6 support is called upon, we'll take a look at revenue,  
7 we'll take a look at all of our resources available,  
8 and kind of take it on a case-by-case basis.

9 MS. BURR: The cuts that we're proposing  
10 today are really just for planning, because the budget  
11 is the budget, right? So what we're doing today is  
12 identifying where we can spend less than we budgeted.

13 But you're right, you know. I mean, we  
14 should come back to staff and say they found some  
15 other savings potentially or there's more revenue than  
16 they suggested. You know, it would be sort of an  
17 update on the spending relative to the original  
18 budget.

19 But the money -- the budget is the budget.  
20 You know, we're not proposing to change that. We're  
21 proposing to change our plan as to how we would spend  
22 the budget, right? So...

23 MR. GENOVESE: Right. And let me add -- I  
24 would add this. Just in terms of the sponsorships,  
25 just -- you know, it's basically really what Ann was

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1 PROCEEDINGS

2 saying, is we're looking at the budget here of what  
3 changes are we going to -- are going to happen here  
4 with the budget that was approved.

5 We spent last year \$200,000 in  
6 sponsorships, okay? Now, we had budgeted another I  
7 would say unearmarked, if that's a good word for it,  
8 \$50,000, okay?

9 So last year we only had -- we only  
10 provided 200,000 in sponsorships. That other 50  
11 wasn't generally earmarked for anything specific this  
12 year. So it was kind of like a little of an add-on in  
13 anticipation when the budget was done in October.

14 So it's not like going -- it's not like  
15 \$250,000 went to organizations last year. It was  
16 really only 200 and anticipated another 50 for future  
17 sponsors in 2020. If that helps clarify it.

18 MS. BURR: Yes, that's helpful.

19 Okay. So LadderzUP we would only be  
20 proposing to spend \$100,000. The TEN Program 25,000.  
21 Contributions, last year we spent 200, so we can  
22 propose that, or the 250, you know, in terms of  
23 planning purposes. The 20,000 live-streaming expense  
24 and 62,500 from advertising, with the assumption that  
25 if we had to find the dollars, it was critical for the

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1  
2 community, critical for some of these organizations  
3 that we are supporting, adjust our planning in terms  
4 of the money we're spending relative to the budget.  
5 But the goal is still to come in on budget.

6 Is that correct, Ana?

7 MS. LISS: Yes, Ann, that's correct.

8 MS. BURR: Okay. Anything else we want to  
9 say about that? Do we need to have a motion on the  
10 expenditures relative to budget?

11 MS. BARANELLO: We're not changing --

12 MS. BURR: We're going to take the full  
13 \$500,000 by reduced spending, or did we want to take  
14 some from --

15 MR. Alloco: I would say to reallocate the  
16 funds out of the current budget. I wouldn't take the  
17 money out of the balance sheet now. And we have to  
18 reevaluate that as the year progresses to see what --  
19 you know, as any of these things, you know, in concept  
20 are going to cancel, may not or may happen late in the  
21 year and then we want to support those things, so  
22 that's what I would say. I would make a motion to  
23 reallocate funds in the current budget, within the  
24 budget, to do that.

25 MS. BURR: Okay. Is there a second?

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1 P R O C E E D I N G S

2 MR. POPLI: Second.

3 MS. BURR: Okay. Moved by Joe, seconded  
4 by Jay.

5 Any additional comments/questions?

6 All those in favor say aye.

7 BOARD MEMBERS: Aye.

8 MS. BURR: Opposed?

9 Okay. Motion carries.

10 All right. So, let's see, are there any  
11 other discussion items in our open session, Ana?

12 MS. LISS: I would just like to add that  
13 County Executive Bello is talking about establishing a  
14 task force for council of sorts to discuss how do we  
15 reopen and revitalize the economy in Monroe County  
16 post-COVID-19, and I would appreciate any board input  
17 or insights to that end.

18 The discussion right now is about  
19 establishing this task force and initiating some type  
20 of a study or, you know, contracting with a consulting  
21 group to make recommendations about how do we pivot.

22 So I just wanted to put that on everyone's  
23 radar screen and be in the loop, and we'll be leaning  
24 on your expertise. And if you have any ideas, please  
25 send them along.

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1 P R O C E E D I N G S

2 MS. BURR: I understand the governor is  
3 forming a new -- I don't know if it's a council -- to  
4 reopen New York and Bob Duffy. I haven't seen the  
5 details. They're going to oversee the Finger Lakes  
6 region, which we're part of.

7 MS. LISS: Yes.

8 MS. BURR: You probably know more about  
9 that than I do.

10 MS. LISS: This is happening in tandem  
11 with that activity. So this is just a smaller, more  
12 local approach that would be informing the broader  
13 regional and statewide competitions.

14 So I just wanted to share that piece of  
15 information. It's very, very early on in discussions  
16 at this point.

17 MS. BURR: So all the board members, if  
18 they think of names, it might be helpful from an  
19 economic development standpoint to an economic  
20 recovery standpoint to suggest names.

21 MS. LISS: Yes.

22 MS. BURR: Okay.

23 MS. LISS: That would be great.

24 MS. BURR: Terrific.

25 Okay. Are we ready to move into executive

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## P R O C E E D I N G S

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session?

All right. I'll ask for a motion to enter into executive session for the purpose of discussing personnel matters.

Is there a motion?

MR. MILNE: I motion.

MS. BURR: Is that Troy?

MR. MILNE: Yes.

MS. BURR: Thank you.

Is there a second?

MS. BOLZNER: I'll second it. Lisa.

MS. BURR: Hi, Lisa. I want to say "Is that Lisa?"

Okay. Any additional comments on that? Hearing none. All those in favor say aye.

BOARD MEMBERS: Aye.

MS. BURR: Opposed?

Motion carries.

(TIME: 12:42 p.m.)

\* \* \*

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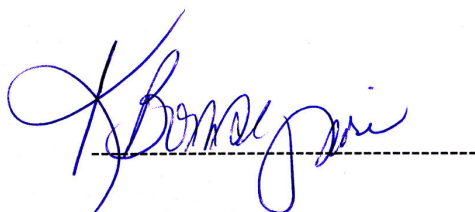
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