



Onondaga County Legislature

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2021 TENTATIVE BUDGET COUNTY FACILITIES COMMITTEE DEPARTMENTS – NOVEMBER 6, 2020 TIM BURTIS, CHAIRMAN

MEMBERS PRESENT: Mr. May, Mr. Rowley, Mr. Jordan, Mr. Ryan, Mr. Williams, Mrs. Ervin
ALSO ATTENDING: Chairman Knapp, Ms. Cody, Mrs. Abbott-Kenan, Ms. Kuhn, Dr. Chase, Mr. Holmquist, Mr. McBride, Mr. Bush, Mr. Kinne; please see attached

Chair Burtis called the meeting to order at **11:45 a.m.**

Facilities Management: (5-6) Archie Wixson, Commissioner; Karen Hajski, Accountant

Mr. Wixson:

- Team has risen to the challenge with unbelievable efforts to meet mission
- Support of Mr. Morgan and County Executive (“CE”) to dig in and find ways to accomplish mission while overcoming reductions this year and next year
- Budget is reduced in almost every account – some revenues are reduced because of lack of events, scrap metal prices down, not selling vehicles; expenses down not buying vehicles, not adding any staff
- Staff reduction because of retirement and furloughs – hoping to do what we need to do with reduced staff
- Supply and special project account reductions will result in kicking the can down the road
- 2021 strategy is repair versus replace - hoping strategy does not go beyond 2021
- Don’t want to come back like 2011 and ask for \$6M because of decisions made six years prior
- Stadium looks like a bomb hit it, starting to put it back together; assisted Parks with a few projects including Veterans’ Cemetery, also worked at Hillbrook which is mandated
- Two new decks on the Amphitheater – no expense to taxpayers – all part of initial agreement – similar to Aramark agreement
- Continue using grant funds – Trail lighting in partnership with DOT, Travis Glazier, and Parks
- All mitigation measures put in place for COVID have resulted in zero spread or clusters – buildings are clean and disinfected – everyone safe and protected
- All strategies have been great to protect staff: ultraviolet disinfection systems, changed filters, strategies in segregating staff entrances and exits, limiting second floor traffic

Mr. May:

- Tip my hat to the work you and team have accomplished – nice to see County government moving forward
- Any major projects on the horizon?

Mr. Wixson:

- No new projects; upcoming involvement in the STEAM school– timing will depend on CE
- Hillbrook complete June 2021; Zoo July 2021; Stadium improvements beginning of April 2021
- Steam plant investments have begun; authorized last year – upgrade boilers and controls

Mr. May:

- 2020 modified budget shows materials, maintenance and supplies are over budget

Mr. Morgan:

- Goods and services not procured in prior year are carried forward

Mr. May:

- Thought it would be COVID related

Mr. Jordan

- Hillbrook's scope of the project was based on an estimated age of the population - any adjustment to scope based upon actual population versus estimates?

Mr. Wixson:

- No adjustment made – peaks and valleys to population
- Raise the Age has had an impact – maybe only two of those older kids but have 8 beds - still need separation; all work mandated by Department of Corrections

Mrs. Abbott-Kenan:

- Damian presented at Health and Human Services – expansion has been advantageous as COVID needs segregation — ages 15-18 account for 80% of admissions

Ms. Cody:

- Echo Leader May's comments - appreciate all efforts to include working with Sheriffs, DOT, plexiglass barriers, filters, NBT Bank Stadium and Veteran's Chapel – all very impressive
- Any dates been altered because of pandemic - Loop the Lake and NBT Stadium?

Mr. Wixson:

- Some adjusted – not all related to COVID – Zoo was intended to be delivered in June to capture school age children and school field trips – supply chain has blamed COVID – a lot of it is invented and should not be across the Country – reality is that supplies and materials are behind

Mr. Ryan:

- No new vehicles?

Mr. Wixson:

- None – drive mine around and don't turn in mileage

Mr. Burtis:

- Number of vacancies?

Mr. Wixson:

- About 13; 7 because of retirements; some from furloughs, a resignation and a termination

Mr. Morgan:

- Will provide those numbers for all Departments

Department of Transportation: (5-69) Martin Voss, Commissioner

Mr. Voss:

- Thanks to this Legislature for the investments in the DOT in the last four years – the investment has been important especially this year - we were ready to react because we have reinvested in facilities and vehicles

- Three sources of revenue – State, Federal and local cash or borrowing - Federal is on five year capital plan - expired so would love a big hearty plan – State has already cut everything 20% - only spending up to that amount
- Talked to CFO to assure local match for Federal match projects is met
- Staff reduction - austerity in March, voluntary retirement, unfunding of vacant positions, and normal attrition
- 204 authorized positions; currently filled 141
- Salt price is down – not usage reduction – purchasing volume power created a better price
- Zero dollars for vehicles for 2021 – will meet the moment but not sustainable long term
- Structural changes permit modernization
- Core mission is to plow in the winter and fix infra-structure in the summer

Mr. Jordan:

- Services to Other Government almost doubled – reflecting service for the State?

Mr. Morgan:

- Services to Other Government Revenues refers to what the State is paying is increasing

Mr. May:

- Road plan for 2020 in terms of completion; a lot of great projects with high traffic and visibility

Mr. Voss

- 2020 projects 95% complete – all Federal aid projects completed – declared essential so moved forward
- Some items not quite finished – one small project pushed into 2021 – asphalt plants closing next week

Mr. May:

- Hats off to the work DOT completed while doing other COVID related tasks

Mr. Voss:

- Worked closely with Dan Wears, EMS throughout COVID
- Odean Dyer, Deputy Commissioner, did an absolutely tremendous job getting facilities ready to go; completed the North Area in record time, found a National Grid high efficiency lighting reimbursement grant, new roof with a 50 year life, HVAC improvements – all investments pay real dividends and effect real lives

Mr. Knapp:

- Appreciate hours manning the EOC operations from 6am until well into the evening – never put in for mileage – helped our community especially those that are most vulnerable

Mr. Jordan:

- Appreciate work on Allen and Taft Road

Ms. Cody:

- Thank you for what you did – we will never really know the details of all you did COVID related – all while completing essential services

Mr. Ryan:

- Timing of the next phase of Federal grant?

Mr. Voss:

- Five year program – next year's projects were funded two to three years ago
- SMTC (Syracuse Metropolitan Transportation Committee) issued a letter saying there is no new bill – not making a call for 2021 – Congress has to act – when that happens we will have projects in the queue that will be ready to go

- Appreciates Mrs. Abbott-Kenan's help in Spafford - set up a meeting and everyone agreed – really good government

Mrs. Abbott-Kenan:

- That's how it should work

Parks & Recreation: (5-50) Brian Kelley, Commissioner, Jennifer Fricano, Fiscal Officer; Kim Hall, Administrative Director

Mr. Kelley:

- Appreciate the warm welcome to the new position; introduced staff listed above
- Thanks to Mary Beth Primo, CE's Office and this Legislature for supporting Parks
- Thanks to the Friends Group, volunteers and Park staff all bonded together to solve problems
- During COVID Parks had an opportunity to show off and provide an outlet for the community – people showed up in large numbers to hike, bike, boat, and use the beach
- 2021 budget will allow us to continue to offer that outlet as they continue to prioritize and allocate resources

Ms. Fricano:

- In response to Mr. May's question regarding 2020 budget modifications – Automotive reflects a carry forward from the prior year – vehicles were ordered but not yet received

Mr. Knapp:

- Any other winter plans to assure folks can get out – Lights on the Lake, cross country, snow shoeing

Mr. Kelley:

- Halloween at Jamesville; Beaver Lake offered virtual tours
- Excited about Lights on the Lake starting November 16 – expect it to be busier than ever – everyone will stay in their cars – no walking this year
- Winter events include cross country skiing at Highland Forest – snow shoe rentals at Beaver lake – will adapt to the pandemic

Mr. Kelley:

- Responding to Mr. Jordan's question about the revenue for Lights on the Lake - revenue sharing program with Galaxy – Parks receive two payments of \$175K – additional revenue is based on ticket sales averages \$30K to \$50K

Mr. Rowley:

- Anything specific for capital amount; the importance of Carpenters Brook

Mr. Kelley:

- Capital is used for infrastructure projects as they arise
- Carpenters Brook is unique because no other place in the State stocks two year old trout – trophy fish – people come from all over to catch these fish, revenue tax multiplier, also have a picnic area; families also take advantage of the park

Mr. May:

- Three out of four of his kids took up fly fishing during COVID– spent a ton of time on the water – saw a lot of people fishing our waters and they were leaving money behind

Mr. Kelley:

- Parks really felt like an asset to the community during the pandemic

Ms. Cody:

- Thanks – saw a lot of Park staff out delivering; bright side of COVID was that people were introduced to the Parks - applaud shifting parking, opening up the zoo – planning a trip to Carpenters Brook in the Spring

Mr. Burtis:

- Oneida Shores across from my house – best lake – Park is used and used; thankfully it was used by folks that appreciate picnic areas and beach; bass tournaments every weekend; Arrowhead Lodge was used for COVID style graduation party; Carpenters brook stocks 80,000 brown trout

Mrs. Abbott-Kenan:

- Carpenter’s Brook is a place for field trips by nursery schools –parks is a great investment – look for more opportunities within Parks to enhance mental wellness

Mr. Kelley:

- Excellent Recreation Director always thinking out of the box

OnCenter Complex: (3-29 line A659250) Mr, Hollander, General Manager

Mr. Hollander:

- 2020 challenging year – significant change in how we do business
- First quarter was great – end of February \$94.6K ahead of budgeted net revenue
- 87% of 2020 budgeted revenue was already on the books – in March COVID hit and stopped activities
- Severely impacted as visitors weren’t coming to the area
- Asked to take a reduction from \$1.275M to \$975K
- Additional \$250K for anticipated capital projects decreased to zero
- Laid off all part time staff; laid off and furloughs for 55% of full time staff
- 44 full time staff at beginning of year; currently have 24 which include operating the OnCenter garage
- All remaining employees have taken a reduction in pay and hours – remaining staff ready for restart
- 401k matches are at the end of the year – 2019 contributions eliminated – program suspended for 2020
- Asked staff to take on different roles: sanitizing, cleaning bathrooms, prepping for County Executive press releases, trained in security licenses
- Adjusted contracted services to include uniforms
- Looking unlikely there will be events during 4th quarter 2020
- Hoping that beginning of 2021 will be able to hold small events
- 2021 subsidy recognizes a significant loss of revenue and 2020 cost savings will continue
- \$2M compared to \$1.75M will keep building operational and ready if events restart
- 2021 budget reflects slow start in Q1 and Q2 and ramping up in Q3 and Q4

Mr. May:

- Big shift in Room Occupancy Tax (“ROT”) for OnCenter – solely for operations or debt service?

Mr. Morgan:

- Solely for operations – operations \$1.275M; capital is \$250K per year – \$1.275M was reduced to \$975K – the operating subsidy does not go to debt service

Mr. McBride:

- Income side of ledger: \$1.1M difference in income - \$1.4M for 2021 versus \$330K in 2020
- Number of events will be flat for 2021

Mr. Hollander:

- Represents what we believe to be the ramp up with maximum occupancies – 2021 gross income \$5.3M compared to 2020 of \$9.8M

- Number of events includes 246 which is lower than normal – normally around 300 and actual will be around 400 – this reflects secondary, add on events to what was originally booked
- Gross revenue is what we think the revenue will be from all events

Mr. Morgan:

- Logical question is how do we close the gap – SMG and now ASM have been able to operate the OnCenter for less than the subsidy – this allows the County to build up a small fund balance which will be used to cover the 2020 deficit

Chair Burtis thanked everyone for attendance and participation and adjourned the meeting at 1:12 pm.

Respectfully submitted,

A handwritten signature in blue ink that reads "Melanie Vilarde". The signature is written in a cursive style with a large initial 'M'.

MELANIE VILARDI, Deputy Clerk
ONONDAGA COUNTY LEGISLATURE

ATTENDANCE

COMMITTEE: **WMS 2021 BUDGET REVIEW**

DATE: **NOVEMBER 6, 2020**

NAME (Please Print)	DEPARTMENT/AGENCY
M. E. To	WEP
K.C. Hall	Parks
Bri Kelly	Parks
Kristi Surles	Fun Ops
Jennifer Fricano	Parks
Christina Whiteside	
MARY ROSS	DOT
Alicia Wynn	EM
Brian Donnelly	CE
Yvette Velasco	LAW
Lori Tarolli	LAW
MBTRIMO	CE
Don Weber	Finance
Kevin Sexton	IT
Michelle Clark	IT
Isabelle Harris	CE
Carl Hummel	Personnel
Rustan Petrela	WEP
SHANNON MANN	WBP
LISA CANSIGLIO	WBP
Phil Britt	Comptrollers
MATT HOWARD	Asm - ONCENTER

