



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN McMAHON, II
Chairman

KATHERINE M. FRENCH
Deputy Clerk

401 Montgomery Street • Court House • Room 407 • Syracuse, New York 13202
Phone: 315.435.2070 Fax: 315.435.8434
www.ongov.net

WAYS AND MEANS COMMITTEE REVIEW OF THE 2017 TENTATIVE BUDGET COUNTY FACILITIES COMMITTEE DEPARTMENTS - SEPTEMBER 20, 2016 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Mr. May, Mr. Kilmartin, Mr. Shepard, Ms. Williams, Mrs. Ervin
ALSO ATTENDING: Chairman McMahon, Mrs. Tassone, Mrs. Rapp, Dr. Chase, Mr. Liedka, Mr. Holmquist and see attached list

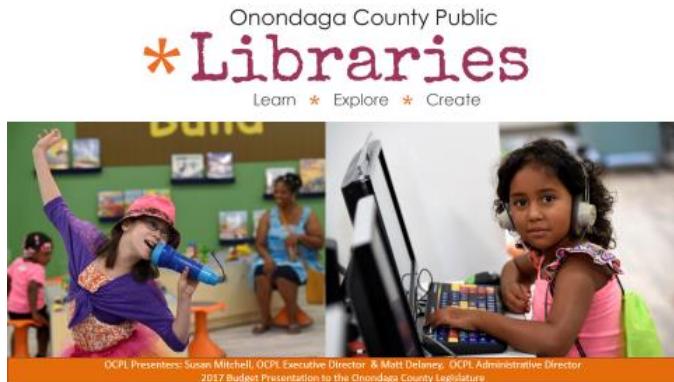
Chair Knapp reconvened the meeting at 1:10 p.m.

Chair Knapp:

- New library came out beautifully with a very logic layout, doing great things; doesn't want to steal their thunder, will let them expand

ONONDAGA COUNTY PUBLIC LIBRARY – pg. 3-102: Susan Mitchell, Executive Director; Matt Delaney, Director of Administrative Services; Megan Murphy, Budget Analyst 3, Finance

Ms. Mitchell introduced her team and presented the following:



A Powerful Platform for Change!

Good afternoon. Thank you for your support over the past year and for giving us the opportunity to be here today to walk you through the library's program plan, accomplishments, and our proposed 2017 budget.

I'm Susan Mitchell, Executive Director of OCPL and on my right is Matt Delaney, OCPL's Administrative Director, and you all know Megan Murphy.

Onondaga County Public Library's mission is to prepare our community for a bright future by creating opportunities, empowering people, and inspiring ideas.

Our libraries are a powerful platform for change, we've looked at our communities over the last year and recognized that they need a different kind of support from us. When I say we looked at our communities I mean – we dove deep.

Over the last two years we've:

- conducted focus groups,
- surveyed member libraries,
- conducted early literacy community asset assessments in every one of your communities,
- created a new outcomes based member structure,
- and facilitated a discussion between our 32 member libraries that resulted in a new Countywide 5 Year Plan of Service for our Libraries.

That plan of service is OCPL's contract with the New York State Department of Education showing how our time, efforts and money will be spent to support the libraries in every one of your communities. It's the most responsive, outcome based plan we've ever created and your support today will allow us to provide the vital shared services your community needs to improve the lives of the people in our county.

THE STRENGTH OF OUR SYSTEM



OCPL is a state chartered educational institution made up 32 member libraries including the Central Library, 10 city locations, and 21 suburban locations with independent boards that join to receive shared services and resources.

OCPL is efficient, effective and economical and we've done that without losing our ability to be responsive, accessible, user friendly and democratic.

The Commission on Local Government Modernization used the library as a great example of what an efficient, cost effective system looks like in their public presentations this year. They're asking us as a community to build public services that:

- meet high quality standards at an affordable price
- with data-driven solutions,
- that meet 21st century needs
-

We all share these goals and want to see local resources focused equitably and effectively to help our economy and protect our community assets.

That is exactly what your library system does!!! We've centralized a large number of services and resources – everything from coordinated book and database purchases to a cost effective delivery system that moves over 1M books a year throughout the county. We buy once and share thousands of times. We've saved your individual communities millions of dollars over the years by limiting duplicative resources and services and creating networks that allow us to leverage our resources efficiently, effectively and economically.

The budget in front of you today supports the Central Library, city branch libraries, and services to our member libraries.

Central Library



Onondaga County Public
*Libraries
Learn • Explore • Create

Your libraries support their local communities. The Central Library is supported by County tax dollars and chartered to serve every library and individual living in our county with:

- non-fiction collections that have depth and breadth,
- Librarians with subject expertise,
- shared reference services that give you and your library staff access to reference resources,
- coordinated outreach services to persons with disabilities, the homebound, prisons and other people with limited access to educational resources,
- and so much more.

Without your support for the Central Library each of your libraries would have to develop the expertise, systems and resources to provide services to these special populations at a cost to your local community.

We've completed our renovation of the Central Library and because we had all of you - and our broader community behind us - We set 5 lofty goals for this project - and we've accomplished them all-

One

We're an integral part of Downtown Revitalization efforts: we've made our spaces flexible, open and inviting - and our new street level entrance has provided better access when you come by bus, car, bike, or foot.

Two

We're meeting new 21st Century User Needs: by modernizing the spaces and equipment you need to apply for jobs, create marketing materials, learn a new language, print a 3-D prototype, and to simply study, work and play in today's world.

Three

We're providing contemporary spaces for Community Engagement and Education: By updating children's services and spaces to improve early literacy skill development, school preparedness and learning retention. Our new Makerspace is enriching science, technology, engineering and math education for all ages. We have new meeting and classroom spaces that will allow our community to connect, learn and grow.

Four

We're helping to Grow Economic and Community Infrastructure: by providing the critical research and resources our local businesses and community groups need.

And

Five

We've Reduced our Footprint and Upgraded Mechanicals: to improve energy efficiency and reallocate savings to the critical resources and services you depend on.

This right sizing is critical. Prior to the renovation the Central Library did not have enough staff to keep all four floors open the state minimum of 60 hours per week. By reducing the library to three floors we planned to meet those minimum standards by increasing our hours of operation from 55.5 to 60 hours without increasing staff. If the anticipated personnel reductions become a reality we will have to scramble to meet that standard without compromising the safety and security of staff and patrons. Ours staff are the heart of the library. They help us create a welcoming and safe environment in the face of systemic community problems such as opioid addiction, unemployment, and poverty.

Syracuse City Branch Libraries



We've had a lot going on at Central but we've been just as busy this year in our city branch libraries. We completed the replacement of nearly 200 public computers in our city libraries. Most were more than 7 years old. We switched them to a thin client system that allows our system staff to update and fix most tech problems remotely saving them from having to travel between our city branches on a daily basis. They've now been able to turn their efforts to system wide infrastructure and to the complicated federal reimbursements we get for those services through the e-rate program.

We talk a lot about our buildings because we have a large physical infrastructure that we're systematically upgrading after a number of years of deferred maintenance. With assistance from state construction grants and other funds we've raised we've completed renovations at the Mundy Branch Library and Southwest Community Center. We're starting renovations on the Betts Branch this fall and the first floor of the Beauchamp Branch in the Spring. We've raised about half of the money we need for an addition on the Petit Branch – which is our busiest branch – and we're conducting a feasibility study of our White Branch location – thanks to a grant from Assemblyman Magnarelli. We want to make sure that we can continue to serve the needs of that community in an up to date, safe, inviting, learning environment. But...what we do know is that buildings don't change peoples lives....it's our people and programs that really serve our community.

Here's what happens every day in our city libraries:

- Early Literacy Programs that get our kids ready for kindergarten
- Citizenship classes that allow immigrants to create a foundation for success in Onondaga County
- Small business workshops that help our neighbors start or grow their small business
- Grants classes and resources for not-for-profits
- Adult Literacy and ESL classes
- Local History and Genealogy research
- TASK classes that lead to the award of high school equivalencies
- Classes in yoga, music, painting, theatre and more that enrich arts and culture in our community
- Summer Reading programs in 32 libraries across the county that keep kids reading, writing and learning over the summer
- and Individuals asking for assistance in researching cancer treatments and mortgage rates, doing homework and working on college degrees,

We create experiences where every member of our community can be successful.

Here's an example of one of the innovative new programs we piloted this year:

We received a HUD grant this year for our Tech Leaders program. The grant allowed us to hire and train four young teens in the Mundy Branch neighborhood. We provided them with training in maker technologies like: robotics, 3D printing, computer science and coding, and other technologies and then paid them to run afterschool and summer programs for their peers.

The tech leaders program is run in a neighborhood with low graduation rates, and many of our kids don't think of themselves as smart or academic yet they have really successful academic experiences day after day as part of this program. Our goal is to have these kids see themselves as we see them. They need to explore, create and learn - and opportunities like this help them see a bright future for themselves.

OCPL System & Member Services



The 32 libraries across our county build community and provide a rich learning environment for people to develop:

- Critical Thinking Skills
- Creativity and Innovation
- Information, Media and Technology Skills
- Life and Career Skills
- Global Awareness
- Leadership and Communication Skills
- And more

OCPL provides the backbone through shared services and resources.

- Have you ever stopped to think about how your card from the DeWitt Community Library can so seamlessly be used at the Tully Library or at any of 32 public library locations in the county?
- Have you ever wondered how the book you placed on hold at the Solvay Public Library made it's way from the Liverpool Public Library?
- When you download an audio book from our library's website do you wonder who paid for it or who loaded the records so you could find it?
- When your kids come home excited about the birds of prey program that was a part of their summer reading program do you wonder who booked and paid for the program?
- Or who coordinated summer reading efforts in libraries across the county?

Not all of the libraries in our county have a librarian on staff. The state set minimum standards based on community size and knew it would be a financial burden for some very small communities to hire a professional librarian. You may never know which communities they are because we have a strong system that levels the playing field for all communities. The county dollars that support the Member Services portion of our mission help us:

- provide the entire county with high quality services,
- gain great efficiencies,
- and reduce costs for you at the local level.

Here's a brief look at the shared programs we're rolling out now.

Ready to Read at NY Libraries

- Talk
- Sing
- Read
- Write
- Play



Ready to Read at New York Libraries is an initiative of the New York State Education Department and our NYS Public Library Systems designed to improve and expand the availability of high quality public library early learning services in local communities across the State.

OCPL staff are rolling this initiative out countywide – the first thing we did was train library staff across the county to perform a community asset assessment on early childhood learning opportunities in each of your communities. We then used that data to create a plan to improve and expand early learning opportunities and to incorporate the 5 essential practices – Talk, Sing, Read, Write & Play into library and other community programming to ensure our youngest generation develops the skills they need to be Kindergarten and reading ready. We're partnering with the Literacy Coalition of Onondaga County and the Early Childhood Alliance to roll this program out beyond our libraries and into every home in Onondaga County.

Parents and caregivers are their child's first teachers and through this initiative, they will gain knowledge about the skills our children need to develop early on in order to be ready to read. As a community we'll be able to better prepare our children for their school years ahead, have them reading at or above grade level and improving graduation rates.

Our job as librarians is actually pretty simple – it's to put books in the hands of readers and we know that the more exposure children have to books and text the better their chance of reading at or above grade level. After realizing that a full 1/3 of our children who are registered at city libraries were unable to check out books or fully participate in our educational programs because they had fines on their library cards we went to fine free children's library cards. We'll be monitoring the impact this has on circulation rates as we move forward but anecdotally I can tell you that we've gotten a lot of support from parents, caregivers and children as well as from community leaders and literacy and education advocates. A number of our member libraries thanked us for taking this bold step, as they too would like to reduce barriers to high quality materials and programs in their communities.

NYS Local Library Services and Construction Aid



OCPL dispersed over \$175,000 in state local library services aid and over \$420,000 in State Construction Aid to your local libraries this year:

While the library service aid helped cover some operational costs at your libraries here are some examples of the projects that were supported with the construction aid this past year:

- A Community room remodel and upgrades to the public address system at the Baldwinsville Public Library
- Creating a teen technology room at the Manlius Library
- Repairing crumbling brick work at NOPL @ North Syracuse
- Creating a Preservation Studio at NOPL @ Brewerton
- Creating a new, secure, environmentally controlled archival space for rare and fragile materials at the Central Library.
- Creating a teen zone at Betts Branch
- & upgrading security at a number of our libraries

Aid for Library Construction will be increased in the 2017 State budget and OCPL will be dispersing over \$605,000 this coming year. We bring these state dollars into the region year after year and our libraries employ local architects, builders, tradesmen and women, and suppliers, which helps grow our local economy.

The state does require a match between 25 and 75% for this aid so while these dollars are reaching your local community your library still needs support in this area so they can provide the match for this aid.

Improved Technology and Infrastructure



We're always improving technology and infrastructure in order to serve our entire county. I told you earlier about our city wide computer upgrades but we've also upgraded our integrated library system database and we're replacing antiquated servers and other network equipment which will improve the integrity of our system and allow us to maintain and grow our digital services.

Thanks to a grant from Senator DeFrancisco, we were able to add additional mobile maker labs that travel between our 32 libraries allowing everyone in our largest and smallest communities to have access to cutting edge technology and training. We're using the labs to teach coding, robotics, architecture, physics, and more.

The new Central Library makerspace is a county asset and training ground for our more advanced skill development and the permanent home for our more sophisticated fabrication equipment. Assemblyman Stirpe gave us a grant that would allow us to expand our mobile maker lab network to the OCM BOCES Library System.

Having access to a wide array of technologies is allowing us to scaffold experiences and grow tech skills in our community well beyond the basics.

New Mission, Logo and Website



It's a new day for Onondaga County Libraries and it was time for an organizational makeover! We updated our mission, logo and website. We've engaged new audiences through updated spaces and our social media outlets. The website gives you greater access to our downloadable online content. While our county libraries see 3.3 million visitors come through their doors every year – we also have 2.4 million visits per year via our websites. We want our virtual visitors to have the same full experience you get at our brick and mortar locations.

Service Priorities and Goals for 2017



- Outcomes based assessment
- Coordinated collection analysis and development
- Professional training
- High Impact collaborations
- Enhanced early learning initiatives
- Improved infrastructure
- Coordinated and consolidated licensing for e-content



Our Service Priorities and Goals are set by our member libraries and our board and here's our list for 2017

- We created a new Member Services Structure in 2016 which we've just rolled out that will allow us to perform **outcomes based assessments** of all system functions in 2017 and determine countywide library priorities for services that have the greatest impact on our communities.*
- We're working with your libraries to conduct a system wide **collection analysis** in order to reduce materials duplication across our system and align collection dollars with the greatest needs in each of your communities. We're committed to assisting member libraries in the coordination of more non-print collections which is a service priority they've set. One of the most valuable services we offer your libraries is the consolidation and negotiation of system wide e-content licenses. We negotiate the best prices for shared electronic resources, and support technology with training and group purchasing opportunities.*
- We'll continue to provide opportunities for **professional level training** in all county libraries so you get the high quality service you expect. We conducted a technology survey this past year and it's clear that our member libraries need assistance providing technology training that meets the needs of your individual communities. We're looking at grant opportunities that will allow us to hire tech trainers that can be deployed to any or all of our member libraries to improve the skills of our local workforce.*
- We're also working with Jamesville Prison, OCM BOCES, and the Syracuse University ISchool on a plan to expand library services at the Jamesville Prison to support the BOCES curriculum and provide the support this population needs to be better prepared for reentry into our community. We have a great relationship with LeMoyne College and many of their students conducted service projects at the Central Library this year and now we're working with them to bring faculty expertise and research to audiences in our libraries.*
- We're exploring **opportunities for greater collaboration** with area school districts and BOCES to improve outcomes for our youngest citizens through our early learning initiatives, shared maker lab program, discussions on how we might turn every school ID into an activated library card, and summer reading and learning initiatives. We will continue to partner with the Literacy Coalition and sign community members up for the Imagination Library Program but we're also looking at rolling out a special Imagination Library Card this year to keep kids engaged and reading after they age out of that program.*
- Through grants and collaborations with groups like the Literacy Coalition and Early Childhood Alliance we will continue to grow our early literacy program and provide our 32 libraries with the resources and learning spaces they need to run programs and trainings that improve outcomes for the kids in our community. We're applying for grants now that will allow us to install our Early Literacy Play and Learn Centers in every library in the county.*
- We continue to assess the infrastructure needs of our libraries and offer them expertise, assistance, and state aid to keep buildings in good repair and functioning in a way that meets your needs and community expectations.*

Needs in 2017

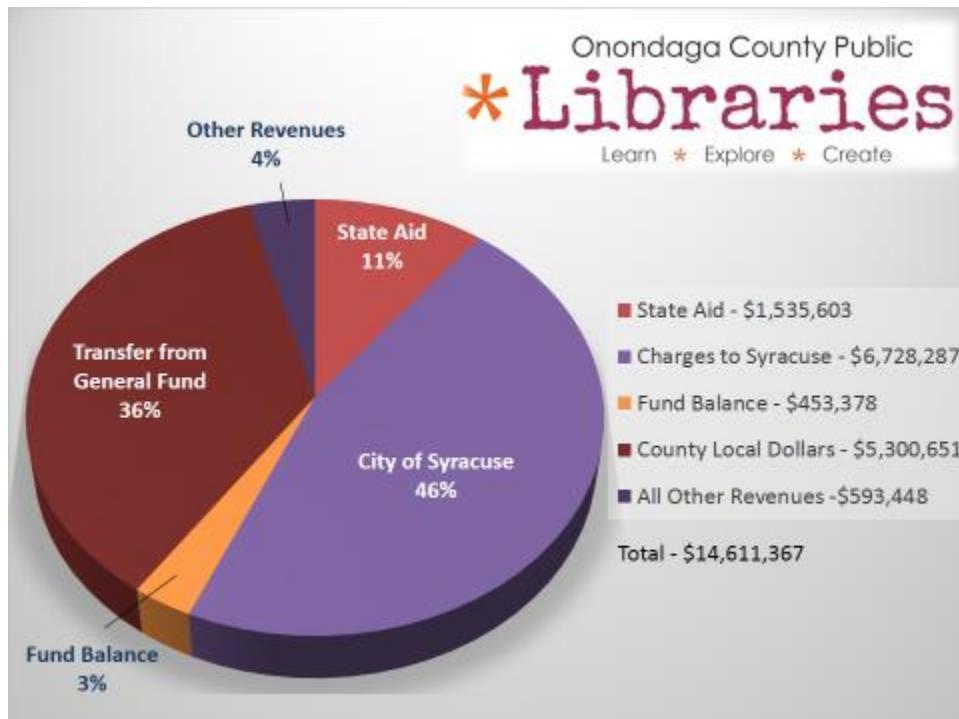


- Strengthening Shared Services
- Early Literacy and Summer Learning Support
- Technology Training
- Library Programming

Onondaga County Public
*Libraries
Learn * Explore * Create

In terms of budgeting and fundraising our greatest needs are in the following areas -

- *Strengthening Shared Services – and having staff that manage centralized resources, services and programs. This is essential to achieving our current level of efficiency across our county libraries - and its necessary if we hope to achieve greater effectiveness at the lowest possible cost to tax payers.*
- *Early Literacy and Summer Learning Support – The state library aligned their budget with their new service priorities. In order to support the new statewide early literacy initiative they cut system funding for summer reading programs. This funding as well as additional grant funding we've received through our own fundraising efforts allowed us to provide summer reading materials to your libraries and to pay the cost of enrichment programs that are an important part of the summer learning experience. In addition we're working to improve early literacy spaces in all of our county libraries by providing the educational materials they need to run effective programs.*
- *Technology Training – As I mentioned, we conducted a technology survey this past year and it's clear that our member libraries need assistance providing technology training that meets the needs of your individual communities. The limited training we offer now is focused on job preparedness and that would continue to be our focus with countywide training.*
- *Library Programming – With cuts to state aid for our summer reading and learning programs we'll be looking for additional funding sources for that and other library programs. Programming is a vital service in our public libraries and we need to stabilize that funding so we can find the same kinds of efficiencies in block booking programs that we have with our other coordinated services.*



OCPL is funded by four major sources of revenue – New York State Aid, revenue from the city abstract, OCPL's previous year fund balance, and revenue from the county general fund.

State Aid

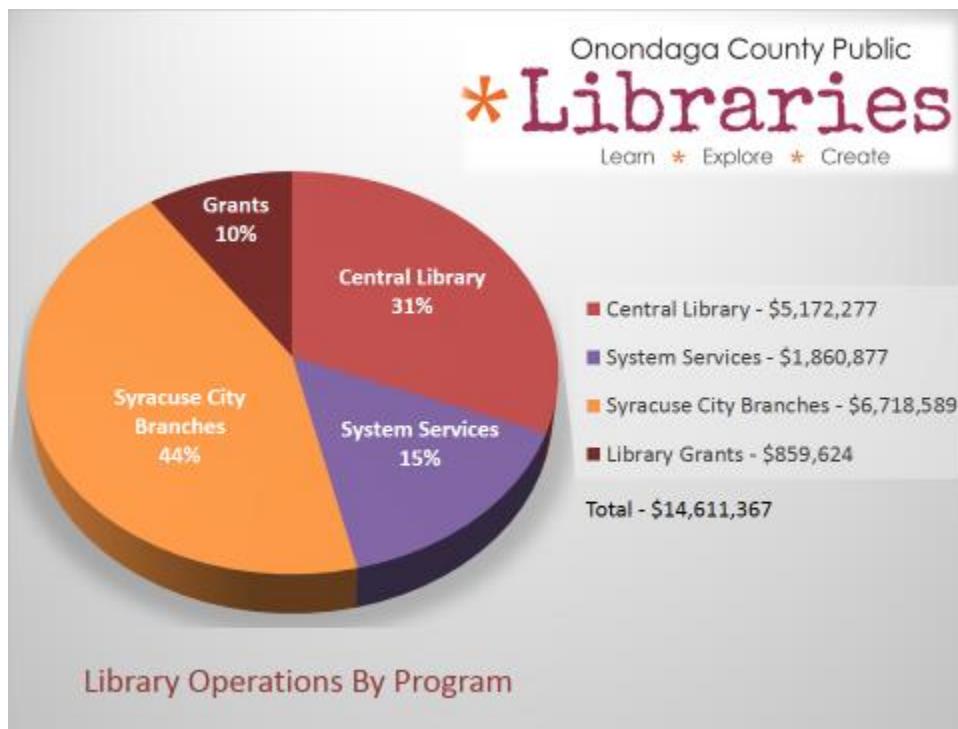
In total, state aid makes up over \$1.5M in total revenue. Slightly greater than \$1M supports our operating expenses, while around \$500,000 is distributed to member libraries throughout the county to support operations and capital projects.

City Abstract

Our eight Syracuse city branches and two satellite locations are supported almost entirely by the city abstract. In 2017, we have included a small increase in revenue from the city to bring our total to \$6,728,287. This increase in our branch budget is due to an increase in our debt service payment incurred from our branch infrastructure project.

Fund Balance and General Fund Transfer

Last year, OCPL appropriated all of its available fund balance - a total of \$773,291. This year, we have \$453,378 available in our fund balance, and must make up a difference of \$319,913 compared to last year. As a result, the transfer from general fund is \$64,000 greater than in 2016, despite a decrease in direct appropriations of \$323,000 dollars compared to last year.



OCPL's budget is organized into four programs. Syracuse City Branches, which is made up of 8 neighborhood branches and 2 satellite locations represents the largest portion of the budget at 44% of total operations.

Central Library, represents 31% of OCPL's total operations, and is designated as the Central Library for all of Onondaga County. That designation affords the library additional state aid in the form of Central Library Development Aid and Central Book Aid, which supports countywide library resource needs.

System Services is primarily funded with state aid and is the portion of the budget that most directly impacts member libraries throughout the county. This program includes staff, IT, and delivery services that support all 32 libraries throughout Onondaga County.

OCPL receives many grants throughout the year from many different sources. In 2016, we received grants from New York State, Central New York Community Foundation, the City of Syracuse, M&T Bank, the Literacy Coalition, and a number of other organizations. As we continue to build outcomes based program plans that respond to our Countywide 5 year plan of service, we anticipate increasing growth in our grants budget.

OCPL's operating budget represents a decrease of \$323,962 in direct appropriations compared to our 2016 budget. The majority of the reductions are salary savings that we're expected to realize through anticipated retirements and as a result of the early retirement incentive. We anticipate the impact of staff reductions to be significant as those reductions will only hit our Central and System Services programs which are the programs that are chartered to serve the entire county.

The only budget lines that are increasing are professional services and provision for capital projects. The increase in professional services is due to state aid being moved from our grants budget into our operating budget. Along with the increase in appropriations, we also received a corresponding increase in revenue from state aid. Our slight increase in provision for capital projects is to cover the replacement of security cameras in our branch libraries, 75% of which will be covered by a construction grant from New York State.



OCPL Libraries: A Powerful Platform for Change!



OCPL has been incredibly successful in offering consolidated services across our county while allowing each of our libraries to serve our individual communities in unique ways. Our libraries are a powerful platform for change. No matter what community or circumstances our patrons come from they all have equal access to our high quality programs, services, collections and most importantly...our exceptional staff.

During the budget season we end up talking about programs and budgets at their highest level but in the end we spend those budget dollars – one dollar at a time and we serve our communities – one patron at a time.

Please take a moment to look at these 4 girls. One of them had her first employment experience this summer at one of our branch libraries. Our staff gave her tech training, job coaching, and encouragement. Along with three other teens from her Mundy Branch neighborhood she used our mobile maker labs to run tech clubs for other kids in her neighborhood all summer – which will continue as afterschool workshops this fall and spring. These positive early experiences have the power to build leadership skills and self esteem, and transform how our kids think about their futures, how they think about school, and how they think about each other.

Another one of these kids participated in every children's program we offered this summer. Her family was living in a homeless shelter all summer and finally found permanent housing just days before the school year started. They came to the library with a brown bag lunch everyday and I don't think this young girl ever realized they had no where else to go. Our staff helped connect them with the summer school lunch program which we offer in some of our libraries but this is also why we budget for security staff, social services support, and other complimentary services.

We don't run an efficient system because efficiency is our number one goal – we run an efficient system because it's the only way we can meet the needs of individual people in our community and achieve our mission which is to **prepare our community for a bright future by creating opportunities, empowering people, and inspiring ideas.**

The library has a clear educational mission and the best way to prepare our community for a future we can't imagine is to give our patrons experiences that help them become creative, resilient, problem solvers. When we do that anything is possible and our future is bright.

With your support we can continue to meet the needs of individuals by running an efficient, effective and economical federated library system.

Chair Knapp:

- Thanked Ms. Mitchell for the presentation, acknowledged library system members in the gallery and thanked them for coming out

Ms. Mitchell:

- Confirmed fund balance of \$453,378 in answer to Chair Knapp

Chair Knapp:

- Imagination Library early returns very positive, asked who administers

Ms. Mitchell:

- Literacy Coalition administers the program; offer signups in all libraries; partner with them on things that expand early literacy initiatives, displayed book sample – created with grant funding, also partnered with Early Childhood Alliance (ECA)
- All 3 groups working on grant applications to get Early Literacy Planned Learn Centers in every Onondaga County library, part of pilot – helps parents and caregivers learn how to talk, sing, read, write, and play with children to expand skills needed to be kindergarten ready, had one at Central, when ECA pilot went out this summer Social Services carried materials like the sample, gave families with young children the materials and let them know about the full plan learn center at the Central Library – Social Services liked the idea of expanding to all libraries

Chair Knapp:

- Asked who picks the books

Ms. Mitchell:

- Dolly Parton started the Imagination Library, has a group of people that picks exceptional books - same books all across the country; selection of those books available at the library so those wanting to signup see what would be coming in the mail, provides public outlet - literacy groups often have a good program but don't have 32 locations to roll it out in, the OCPL is a good vehicle for doing so; very important they worked with both groups this year

Chair Knapp:

- ***Supplies and material up \$75,000 from 2015, asked if there was anything obvious***

Mr. Delaney:

- ***Mostly computer equipment, will get more detail***

Chair Knapp:

- Asked if grant funds were used for some of the items in the technology room

Ms. Mitchell:

- Funding from a variety of sources, Senator DeFrancisco got them started, grant from CNY Community Foundation for maker technologies in particular

Chair Knapp:

- Asked how traffic seemed to be with new configuration

Ms. Mitchell:

- High, know they did the right thing, see many new faces – most gratifying the day the opened 1st floor, 1st person at the door was someone in a wheelchair, immediately got library card and said he never went to visit them on the 2nd floor as it was just too hard; much easier for parents to come in with strollers and move between floors, much open space - didn't have before

Chair Knapp:

- Mr. Delaney developed a wonderful relationship between the Tully Library and the school, coordinated with classes on term papers, projects and such to ensure materials were available to assist – team effort; asked if they were developing a relationship with City schools

Ms. Mitchell:

- Developed long-term and long standing relationships with the schools in each of their areas; City Library mostly the work of each of the branches, do school visits and much outreach from each library to daycares, preschools and correctional facilities, Central Library coordinates with some schools around them

- Now seeing teens in Central Library, they love the maker space, awesome teen area on 1st floor – loud floor with staff that can tolerate teens, able to direct and redirect as they have room for activities

Chair Knapp:

- Asked how the recording studio is going

Ms. Mitchell:

- From the day of opening on the 1st floor it is booked every hour of every day, next appointment is weeks out; video lab moving to another space to allow for additional audio to accommodate use, even with kids back in school have enough professional musicians in the community that want to make recordings that they can sell or send off as demos; don't necessarily know how to use all the sophisticated equipment but community members work together

Chair Knapp:

- Who would have thought a few years ago that a library would be doing this – really neat

Chair Knapp:

- Asked what encompassed the decrease in Contractual Expenses Non-Government, \$167,089 2015, \$24,402 2016, and 0 2017

Mr. Delaney:

- 2015 all security guards funds were in this line, moved them to professional services, will see corresponding increase

Chair Knapp:

- Asked if there were other capital plans, besides security cameras, for the provisions for Capital Projects

Ms. Mitchell:

- Not with County dollars; number of City branch projects, mainly money raised from other sources, Sam Roberts helped with improvements for Soule, Beauchamp and Petit Branches, Senator Valesky helping with Petit Branch, Assemblyman Magnarelli with White Branch Feasibility Study – good friends that help them out, believe in the library and what they are doing

Chair Knapp:

- Excellent, thank you

Mr. Jordan:

- Asked why there was both Provision for Reserve for Bonded Debt and Transfer to Debt Service Fund, why not have a net amount transferred for debt service

Mr. Morgan:

- Same thing they saw in Parks with the \$150,000, asked Mr. Fisher to explain the history of the library \$270,000

Mr. Fisher:

- Predecessor Ed Kochian knowing a number of capital projects were going to need funding at the City Branch Libraries started to put money into Provision for Capital Projects, started to do some projects as they went along, built up some cash, Legislature authorized County to bond for approximately \$4 million dollars to pay for those projects – City agreed to put 270,000 a year on that budget line until the full 10 years of principal and interest were paid off; can get how far along they are, probably 4-5 years
- Legislature authorized knowing there was an IMA to pay them back on this line

Mr. Jordan:

- \$270,000 is money actually coming from the City

Mr. Fisher:

- Coming from the taxpayers of the City through the city abstract, comes to the County directly, city collects if there are any delinquencies, just as they do for anything else on the abstract

Mr. Jordan:

- Interfund Transfers – None Debt Service large amount, elaborate on different funds transferring monies to

Mr. Morgan:

- What balances the libraries budget, general fund contribution to run the library systems

Mr. Jordan:

- Basically transfer from general fund to libraries

Mr. Morgan:

- Yes, Interfund transfers reviewed yesterday, had transfer to library fund same number, similar to how they fund the county road fund; fairly constant, bumping up a little as they have exhausted the amount of fund balance they have

Ms. Mitchell:

- Money in branch infrastructure project replaced HVAC systems in every branch library

Mrs. Ervin:

- Downtown library is fabulous, everyone loves being able to enter on the main level and children can go upstairs to the children's floor; thank you for bringing their dream into a reality

Ms. Mitchell:

- Thank you

Chair Knapp:

- Asked the number of people eligible for the retirement incentive

Ms. Venditti:

- 44

Mr. Morgan:

- Master list and number eligible for each department provided to Ms. Stanczyk

TRANSPORTATION DEPARTMENT – pg. 5-76: Brian Donnelly, Commissioner; Colleen Gunnip, Administrative Director; Thomas Gottstein, Senior Management Analyst

Chair Knapp:

- Before starting asked Mr. Fishers for a quick update on the other two floors at the Galleries

Mr. Fisher:

- Library downsized, 30% smaller, took on new space on 1st and 2nd floors, space on 4th and 5th floors vacated by the library leased to Upstate Medical University, moved into 5th floor and are happy with the way things worked out, plan to move into the 4th floor by October - at that point will have fully leased 60,000 square feet of county property, incoming money helps pay for the library
- Right now County is paying rent on 27,000 square feet added, will purchase property outright in November, bank covenants prevented the Galleries from selling, that purchase will also be funded by the rent - all in project, incoming rent will go toward purchase in 2017

Chair Knapp:

- Excellent, thank you for the sidebar; turn things over to Mr. Donnelly

Mr. Donnelly introduced his team and thanked the Committee for the opportunity to present the 2017 Operating Budget:

2017 ANNUAL BUDGET

Ways & Means Committee Report

DEPARTMENT OF TRANSPORTATION

JOANNE M. MAHONEY, COUNTY EXECUTIVE
BRIAN J. DONNELLY, COMMISSIONER



3/20/2016

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2016 – YEAR IN REVIEW



9/20/2016

9/20/2016

Key Accomplishments

2016 KEY ACCOMPLISHMENTS

- In 2016 the Onondaga County Department of Transportation had \$10,700,000 in projects under construction, \$10,165,000 of that total is comprised of Federal and State funding. Major projects included:
 - Northern Blvd. Road Safety Project was completed
 - The Willis Avenue Bridge Reconstruction was completed
 - The Buckley Road Bridge Reconstruction was completed
 - The Jordan Road Bridge Reconstruction was completed
 - Completed the design and construction of a large culvert on Mud Mill Road in the Town of Cicero
 - Upgrade 7th North and Buckley Road and the Jamesville Road and Woodchuck Hill Road Signals
 - Completed the replacement of traffic signals at South Bay Rd. and PineGrove Rd., Howlett Hill Rd. at Cedarvale Rd., Henry Clay Blvd at Metropolitan Dr., East Taft/Thompson Rds, Northern Blvd at Running Ridge Rd., and Henry Clay Blvd at West Taft Rd.
 - OCDOT repaved and/or surface treated more than 98 miles of County roads in 2016
- Initiated the design of 5 new Federally Aided projects for a total of \$1,300,000 in Design and over \$7,000,000 in anticipated Construction
- Provided comprehensive training for DOT personnel in the areas of equipment operation, snow and ice removal, chainsaw operation and workplace safety.



9/29/2016

Highway Maintenance and Paving

PROJECT PHOTOS

Mud Mill Road Culvert



Jordan Road Bridge Reconstruction, CR 22



Highway and Bridge Construction

- Mud Mill Road culvert was replaced with County Forces
- The County Transportation Department maintains over 200 bridges.
- A combination of NYSDOT and County Forces inspect and condition rate all County bridges biennially.
- Smaller bridge and culvert projects utilize Survey and Design completed by County engineering staff.



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3/20/2016

Federal Aid Projects	Northern Blvd. Safety, CR 82
<ul style="list-style-type: none"> • Northern Blvd. Safety repaving project placed 1.1 miles of hot mix asphalt along with new striping and signage. • Willis Ave. Bridge over CSX in the Village of Solvay was completed with new superstructure, concrete deck, rail and lighting. • Buckley Road Bridge over CSX was completed with new superstructure, concrete deck and rail. • Jordan Road Bridge in the Village of Jordan was replaced with a precast concrete beam structure. 	

Willis Ave. Bridge, CR 85	Buckley Rd. Bridge, CR 46

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PROJECT PHOTOS

9/20/2016

2016 Transportation Budgets	2016 BUDGET REVIEW																
<p>Based on the Department's Second Quarter Status Report, DOT projects will end 2016 within budget. The assumptions listed below are based on estimated average winter costs in the fourth quarter.</p> <p>County Maintenance of Roads Budget</p> <table border="0"> <tbody> <tr> <td>• Personnel Services</td> <td style="text-align: right;">-\$385,737</td> </tr> <tr> <td>• Supplies and Materials (Salt)</td> <td style="text-align: right;">\$332,269</td> </tr> <tr> <td>• State Snow Revenue</td> <td style="text-align: right;">-\$625,962</td> </tr> <tr> <td>• Total</td> <td style="text-align: right;">-\$679,430</td> </tr> </tbody> </table> <p>Road Machinery Fund</p> <table border="0"> <tbody> <tr> <td>• Supplies (Fuel)</td> <td style="text-align: right;">\$914,517</td> </tr> <tr> <td>• Maintenance, Utilities, and Rents</td> <td style="text-align: right;">\$127,721</td> </tr> <tr> <td>• Total</td> <td style="text-align: right;">\$1,042,238</td> </tr> <tr> <td>• Net Surplus:</td> <td style="text-align: right;">\$362,808</td> </tr> </tbody> </table>	• Personnel Services	-\$385,737	• Supplies and Materials (Salt)	\$332,269	• State Snow Revenue	-\$625,962	• Total	-\$679,430	• Supplies (Fuel)	\$914,517	• Maintenance, Utilities, and Rents	\$127,721	• Total	\$1,042,238	• Net Surplus:	\$362,808	 13
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- County DOT divided into 2 funds, mandated under state highway law
- County Maintenance of Roads Budget - personnel services shortage includes retro payments made under new CSEA contract; benefited on salt due to light winter; state contract only guarantees payment of 2/3rds of total snow removal contract, due to light winter only 2/3rds coming in
- Road Machinery Fund - less usage and lower fuel price resulted in surplus, utility savings due to winter temperatures and commodity costs being less than budgeted
- Assuming average November and December would project to finish the year on a positive note

9/20/2016

2017 BUDGET OVERVIEW

2017 Department of Transportation Budgets

	2016 BAM	2017 <u>Recommended</u>	\$ Change	% Change
County Maintenance of Roads:	\$43,981,687	\$45,606,827	\$1,625,140	3.7%
Road Machinery Fund:	\$7,835,698	\$7,118,051	-\$717,647	-9.2%

Regular Employee Salaries

- Regular Employee Salaries – Recommended = \$7,330,598 (Increase of \$248,763 from 2016 BAM)
- 2017 Funded Positions = 177 (No change from 2016 BAM)
- Roster Adjustments:
 - Create and fund Safety Officer position
 - Create and fund Three (3) Safety Training Instructor positions
 - Create and fund Five (5) Motor Equipment Operator 3 positions
 - Unfund nine (9) Motor Equipment Operator 1 positions

Overtime

- Overtime - Recommended = \$997,267 (Decrease of \$27,248 from 2016 BAM)
- Restructured winter time plowing supervision



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9/20/2016

2017 BUDGET OVERVIEW

2017 Safety/MEO Roster Realignment

Title	Position(s)	Action
Safety Officer	1	Create and Fund
Safety Training Instructor	3	Create and Fund
Motor Equipment Operator 3	5	Create and Fund
Subtotal	9	
Motor Equipment Operator 1	-9	Unfund
Net Head Count Change	0	

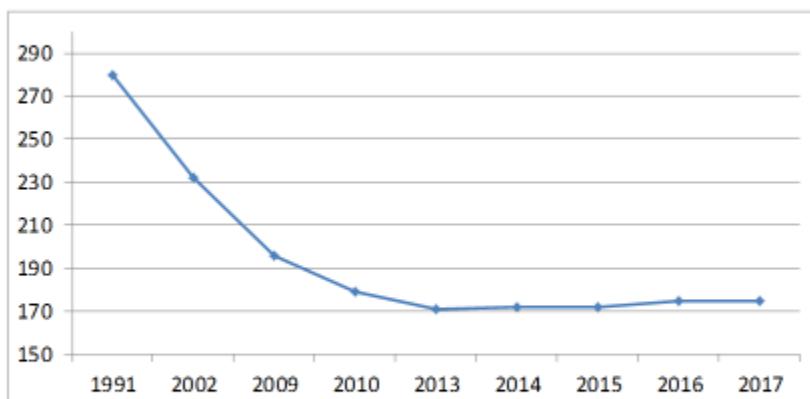
- Safety Officer will oversee Department's internal training program and supervise each facility's Safety Training Instructor.
- Safety Training Instructors will directly train new and existing employees in addition to performing regular field duties such as snow plowing.
- Additional Motor Equipment Operator 3 positions expand the Department's staffing ability to operate complicated heavy equipment and supervise work crews.



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- Striving to enhance in-house training, each year have new drivers and positions within the department, many have CDL, don't necessarily have experience operating heavy equipment and almost none have experience in how to plow snow, individuals in existing titles have provided training, difficult situation, in some cases working out of title, providing training services while they are supposed to be doing their normal job; creation of safety officer and training instructor positions would allow safety training instructors in each of the 4 highway shops – responsible for coordinating all training activities at each shop, includes equipment operators and winter operations for snow and ice control; each individual would still be responsible for plowing
- MEO3 positions are an attempt to provide the ability for supervisory roles within the department – allows more individuals to take out crews for standard spring, summer and fall maintenance, also provides promotional opportunities within the department in the hopes of maintaining talent

9/20/2016

OCDOT - Funded Position History**2017 BUDGET OVERVIEW**

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- Visual representation of funded positions included in all 9 budgets presented, approximately 280 funded positions in 1991, at 177 in the 2017 budget, real credit to the dedication of the hard working men and women within the department – county hasn't gotten any smaller, responsibilities haven't gotten any less, working smarter with better equipment has allowed the department to run lean and mean

9/20/2016

2017 Recommended Budget – Other Accounts**2017 BUDGET OVERVIEW****County Maintenance of Roads:**

- Supplies and Materials – Recommended = \$3,460,767 (Decrease of \$52,182 from 2016 BAM)
 - Price per ton of road salt same as 2016 - \$48.81
- Contractual Expenses – Recommended = \$2,405,246 (Increase of \$179,453 from 2016 BAM)
 - Authorized 2% rate per mile increase from \$7,004 to \$7,144 and 18.28 additional miles
- Provision for Capital Projects – Recommended = \$7,764,932 (Decrease of \$375,000 from 2016 BAM)
 - Decrease in local funding from \$2,500,000 to \$2,125,000
- Debt Service – Recommended = \$9,877,685 (Increase of \$482,806 from 2016 BAM)
- State Snow Revenue – Recommended = \$1,911,211 (No change from 2016 BAM)

Road Machinery:

- Supplies and Materials – Recommended = \$2,353,450 (Decrease of \$141,814 from 2016 BAM)
 - Budgeted diesel price per gallon down 12%
- Automotive Equipment - Recommended = \$450,000 (Decrease of \$701,500 from 2016 BAM)
- Furniture, Furnishings, and Equipment – Recommended = \$180,000 (Increase of \$180,000 from 2016 BAM)
 - Replacement of six corroded plow boxes with six stainless steel plow boxes



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County Maintenance:

- Supply decrease primarily due to salt - budget salt on 7-10 year average, amount decreased a little after last year, price remains the same
- Contractual Expenses – late fall 2015 towns and villages asked to pick up additional county miles, wasn't included in 2016 budget, used contingency account to pay them, increase allows for 2017 payment of additional miles
- Provision for Capital Projects includes CHIPS and cash capital for capital projects
- Will talk about debt service and where they are heading in future slide

- Probably only receive 2/3rds of snow revenue if there is another light winter, but would yield savings in other operational accounts

Road Machinery:

- Looking for 2 10-wheel dump truck plows; additional plow boxes keeps trucks on the road another 2-3 years,

9/20/2016

Town Plowing Agreement (Contractual Expense Account - A695700)

Town Plowing Agreement

Winter	Budget	Year	Rate	Change	% Change
2013-2014	\$6,732	2014	\$132	\$132	2%
2014-2015	\$6,867	2015	\$135	\$135	2%
2015-2016	\$7,004	2016	\$137	\$137	2%
2016-2017	\$7,144	2017	\$140	\$140	2%

2017 BUDGET OVERVIEW

Severity Factor (Contingency Account - A6666500)

2016 Adopted Avg. Severity Factor	20.2%	316.69	\$7,004	\$1,416	\$8,420	\$448,499
2016 Act. Severity Factor	0.0%	335.63	\$7,004	\$0	\$7,004	\$0
2017 Average Severity Factor*	18.5%	335.63	\$7,144	\$1,324	\$8,468	\$444,441

* Potential Rate. Actual New York State severity factor will be determined in the late spring of 2017.



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- Last year of 5 year agreement, mid to late winter will start discussions with towns and villages on long-term contract, existing contract feedback has been positive, inclusion of severity factor helped concerns for cost of harsh winters
- No severity factor for 2016, those funds, minus the funds needed to pay for the additional miles, are still in the contingency account; 2017 severity factor based on average, includes zero for 2016

9/20/2016

Capital Improvement Plan

Program	2017 CIP
Bituminous Surface Treatment	\$753,000
Bridges	\$2,393,000
Capital Highway Construction	\$8,767,000
Cold Mix Bituminous Paving	\$1,858,000
Repaving Program (Hot Mix Bituminous)	\$5,932,000
Testing, Drainage, and Facility Repair	\$730,000
Traffic Systems Management	\$320,000
Guiderail	\$453,000
Camillus DOT Maintenance Shop Renovation	<u>\$8,500,000</u>
Total	\$29,706,000

2017 BUDGET OVERVIEW

Funding for 2017 Program

Work Plan Borrowing to be Authorized	\$4,600,000
Camillus DOT Maintenance Shop Renovation Borrowing to be Authorized	\$8,500,000
2017 Recommended Operating Budget	\$2,121,000
Federal Aid	\$8,080,000
State Aid	<u>\$6,405,000</u>
Total	\$29,706,000



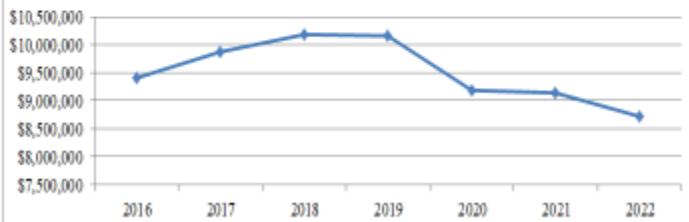
25

- Programs stay consistent as to the type of work, one difference would be the funding for renovations to the Camillus facility

9/20/2016

Debt Service**Anticipated Debt Service 2017-2022**

Year	Debt Service	Reserve for Bonded Debt Contribution	Net Debt Service After R&D	Borrowing To Be Authorized
		\$2,144,795	\$8,394,879	\$6,800,000
2016 (Base)	\$11,535,674	-\$2,144,795	\$8,394,879	\$6,800,000
2017	\$11,701,849	-\$1,824,164	\$9,877,685	\$4,600,000
2018	\$12,083,915	-\$1,900,000	\$10,183,915	\$2,400,000
2019	\$12,056,251	-\$1,900,000	\$10,156,251	\$2,400,000
2020	\$11,094,067	-\$1,900,000	\$9,194,067	\$2,400,000
2021	\$11,036,632	-\$1,900,000	\$9,136,632	\$2,400,000
2022	\$10,609,219	-\$1,900,000	\$8,709,219	\$2,400,000
Total	\$68,581,933	-\$11,324,164	\$57,257,769	\$16,600,000

Debt Service after Reserve for Bonded Debt

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2017 BUDGET OVERVIEW

9/20/2016

OCDOT Paving Program

	2016 Paving Budget (Equivalent) (Preservation)	2016 Miles	2017 Paving Budget (Equivalent) (Preservation)	2017 Miles
Workplan Paving	\$9,995,000	37.72	\$7,790,000	32.46
PAVE-NY	\$1,288,000	4.61	\$1,288,000	5.37
Total	\$11,283,000	42.33	\$9,078,000	37.83

2017 BUDGET OVERVIEW**PRESERVATION STRATEGY**

Prior to 2014 - The price per mile would pave 5,280' (1 mile) of 30' wide road either 3" (Hot Mix) or 4" (Cold Mix) deep.

A Pavement Preservation Project of the same price per mile would pave 10,560' (2 miles) of 30' wide road with 1½" (Hot Mix) or 2" (Cold Mix) or with other preservation treatments (ex. Nova Chip, Micro Pave).

While pavement ratings are considered in a Pavement Preservation Project they are not the highest of priority.

Pavement Preservation Strategies take into account daily traffic, the connectivity of the road within a system and the current condition of the pavement. They strive to keep the good roads good and the system as a whole in good repair. The worst road is not always first in line.

Pavement Preservation can stretch limited budgets for a period of time and hold total reconstruction projects at bay.



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- Pavement preservation has allowed them to bring down the amount bonded, approach has worked wonderfully, seeing good results, able to do more miles with reduced budget
- Just received Pave NY funds, allowed for expanding 2016 paving program, with \$11.2 million dollars were able to pave 60.57 centerline miles of highway
- Funds lower for 2017, however anticipate reduction in costs per mile, budgeted \$265,000 per mile in 2016, \$240,000 per mile for 2017, effectively yields slightly more paving for 2017 than 2016 with less dollars

Camillus DOT Maintenance Shop Renovation

9/20/2016

Existing Camillus Maintenance Shop



2017 BUDGET OVERVIEW

- Intend to move forward in 2017 with approved bonding for renovations of the Camillus facility, need for renovations have been talked about for a long time for both Camillus and the North area shops, propose renovation of Camillus shop in 2017 and North area in 2018
- Camillus completely under their jurisdiction, they are the only tenant, easier to move forward; North area waiting until 2018 as due to other County operations in the facility, need time to determine appropriate locations for those

Camillus DOT Maintenance Shop Renovation

9/20/2016

History, Schedule, and Anticipated Costs

- Former Camillus Airport
- Feasibility study concluded renovation was cost effective based on existing conditions
- Final Design complete Oct 2016
- Anticipated Out for bid late 2016
- Construction start planned for Spring 2017
- Total Cost: \$8.5 million
- Present project to Legislature for bonding authorization



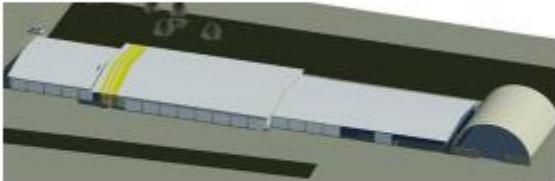
2017 BUDGET OVERVIEW

- Will come to the Legislature in November and December for bonding request; bonding amounts constant with previous discussions, \$17 million for both facilities
- Looked at combining Camillus and North area into one brand new facility, were never able to get estimated costs below \$25 million, feasibility determined there was enough salvageable elements to renovate both facilities and turn them into more appropriate highway facilities
- North area is the old UPS facility, neither was designed to be a highway facility; confident able to renovate both facilities and have them in good working order for 25-30 years

Camillus DOT Maintenance Shop Renovation

9/20/2016

Proposed Rendering of 2017 Renovation



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2017 BUDGET OVERVIEW

9/20/2016

2017 Vehicle/Heavy Equipment Replacement

2017 BUDGET OVERVIEW

<u>Priority</u>	<u>Recommended</u>	<u>Cost</u>	<u>Replacing</u>	<u>VIN</u>	<u>Year</u>
1	10 Wheel Plow Truck	\$225,000	International 6 wheel Dump Truck	143	1999
2	10 Wheel Plow Truck	\$225,000	International 6 wheel Dump Truck	125	1999
Total		\$450,000			

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- Will be appropriate highway facility
- Replacement in line with current strategy, 1999-2000 County added number of 6-wheel dump trucks into its fleet, never panned out as hoped, trucks are small, can't hold enough salt to complete the routes
- Programmed an additional \$180,000 to replace 6-8 existing dump body boxes, with stainless steel boxes, old boxes weren't steel and are rusting out, desperately need replacing; buying boxes will allow them to keep 6-8 trucks on the road for at least another couple years and existing boxes can be transferred when they purchase new trucks, will only have to buy chassis at that time

2017 Strategic Priorities

9/20/2016

2017 STRATEGIC PRIORITIES



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- Continue to advance the design and construction of locally administered Federal Aid projects including 15 projects in the 2016-2017 Federal fiscal year totaling \$15 million in federal reimbursable funds.

2018-2020 Strategic Priorities

9/20/2016

2018-2020 STRATEGIC PRIORITIES



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- One of the highest years ever had for federal funds, will be working hard
- Implement Service Sharing Agreements for Highway Maintenance with Local Governments.
- Continue collaborative review with NYSDOT and Towns and Villages regarding snow plow route configuration maximizing efficiencies, cost savings while maintaining a high level of customer service.
- Continue snow plowing training program for new and existing OCDOT drivers.
- Complete renovation of the Department's North Area Highway Facility.

Mr. May:

- Asked about the stepped up safety effort

Mr. Donnelly:

- One safety training instructor now, would move to 3 more and a safety officer to supervise the operation

Mr. May:

- Asked if they were outsourcing some of those services

Mr. Donnelly:

- Some training is outsourced and would continue, in-house training is taking people in other titles and having them provide the training; this allows individuals to be dedicated to the training, rather than when they can fit it in

Mr. May:

- Asked if there were direct measurable discounts obtained as a result from insurance or was this good business

Mr. Donnelly:

- Believe the County is self-insured, it is best practice and any steps to minimize liability would be a benefit to the County financially

Mr. Morgan:

- Confirmed the County was self-insured for Workers' Comp, has an administrator similar to health benefits

Mr. May:

- Probably have a stop-loss threshold somewhere

Mr. Morgan:

- Not for health insurance, it is something they have started to look at closer with consultants due to some catastrophic claims

Mr. Jordan:

- Asked what Non Real Property Tax Items were

Mr. Morgan:

- DMV fees

Mr. Donnelly:

- 2011 or 2012 Counties could opt to have a percentage of NYS reregistration fee funds to be used for County DOT

Chair Knapp:

- Most have been a little earlier, doesn't recall voting on this

Mr. Jordan:

- Asked what Service to Other Governments – Transport was

Mr. Donnelly:

- What NYS DOT pays for plowing of their roads

Mr. Jordan:

- Asked number of miles town and villages are doing for the County, and the total County miles

Mr. Donnelly:

- Will get back with exact number - approximately 329 miles, includes the additional 18, total system 793 miles, and 221 miles of state road

Dr. Chase:

- Asked what he knows about NYS approving the use of fracking waste instead of salt on their roads

Mr. Donnelly:

- Legislature passed legislation that precludes that, not aware of anyone using fracking fluid and wouldn't know where to get it

Dr. Chase:

- PA

Mr. Donnelly:

- County uses brine produced by the village of Fayetteville, fluid not from well or spring, is manufactured onsite, NYS DOT doing the same in this region – can't comment on other regions, the brine is made from standard tap water and road salt to achieve salinity for deicing; NYS DOT director confirmed today they are not using fracking material

Dr. Chase:

- Great – thank you

Chair Knapp:

- Adopted legislation states all roads in Onondaga County, legal looking into whether this would include NYS roads owned and maintained by the state; would be amazed that the state would ban fracking and then use its waste on the roads but stranger things have happened – waiting for opinion from legal, asked Ms. Berger to keep after it

Mr. Jordan:

- Asked if there was consideration for using sand or sand/salt mix, less damage

Mr. Donnelly:

- Depends on expectation in any jurisdiction, Oswego County uses all sand with the exception of state roads – hard pack of snow must develop on road, sand placed on top provides certain level of traction, no deicing; effective in lower volume areas without heavy traffic, problematic in spring, large cleanup effort, must cleanout underground pipes if catch basins and under drains are used rather than open ditches, salt is trade off, corrosive, causes damage; do everything to reduce the amount used, use brine for pre-wet and as anti-icing agent, less salt content in brine
- Ice buildup on roads hardest thing to deal with, snow is easy, people understand what they should do in snow, ice on pavement rattles everyone, very difficult for people to get around, leads to many accidents, only remedy is deicing

Mr. Jordan:

- Asked if they could use a sand/salt mixture considering the amount of money spent on vehicles; Sheriff's department has vehicles with holes in the floor, even in PA the condition of cars is significantly better than here

Mr. Donnelly:

- Sand/salt mixture used in the past only when short on salt, difficult to store, one salt shed per facility, different mixes would all have to be covered if they contain salt, can't have two different products in one salt shed, would continually be moving one to get to the other
- Real concern, believe they do a good job minimizing amount of salt used, spreaders used in all trucks, controlling amount put down, use prudent salt strategies, will continue to explore ways to minimize amount, but would be uncomfortable ever recommending going away from salt, or some type of deicing material, with this type of weather

Chair Knapp:

- Asked if other items such as beet juice had shown any authenticity

Mr. Donnelly:

- Some municipalities experimented with them, varying results, glucose allows for effective temperature to be lower, no hard fast data, some whitepapers talked about concerns that glucose was impacting oxygen levels in local waterways, not enough of a concern to avoid looking at these options, aren't widespread at this point
- There are other products, ClearLane is a product treated with a sugar product, green stuff some municipalities use, very effective, works done to very low temperatures, very expensive, used to be comparable to price per ton of regular road salt, changed in 2008, went up 20% to 30% and has stayed much higher

Mr. Jordan:

- Asked if it could be used in lower quantities

Mr. Donnelly:

- To a certain degree, rate reduction still doesn't balance out increased cost

Chair Knapp:

- Year to day overtime in good shape due to light winter

Mr. Donnelly:

- Salt and overtime savings for 2016, still have November and December, no concerns if they are average, will keep an eye on it

Chair Knapp:

- Asked if any automatic extensions were built into the town contracts

Mr. Donnelly:

- Don't believe so, will have to look at contract language, typically 3-year agreement, able to negotiate a 5-year agreement last time, generally a bit of a process, generally positive feedback on existing contract, perhaps new one won't be as challenging

Chair Knapp:

- Very nice framework to start from, everything he's hearing is positive

Chair Knapp:

- Asked if Pave NY money was a onetime thing

Mr. Donnelly:

- Hearing it will be part of the budget, was designed to be 5 year program, once approved would come to legislature with appropriating resolution

Chair Knapp:

- Asked about Bridge NY program

Mr. Donnelly:

- Bridge NY more complicated, competitive process, whereas Pave NY is allocated based on CHIPS, put in two applications for bridge projects, the next on their list for local projects, 9/21 was submission deadline, no idea when they will be awarded, was supposed to be a 5-year plan, not sure how often they will put out call for applications

Chair Knapp:

- Asked if tobacco asset funds were built in for 2017

Mr. Morgan:

- Yes, estimated to use \$3.5 million, shows up as part of the transfer from general fund to support County Road funding; deal close to being completed, once money flows it will drop to the general fund line, use will be documented as funds must be used for capital purposes, targeted bridge and road work in DOT

Chair Knapp:

- Reflects in less bonding for 2017

Mr. Morgan:

- That and the fact that the work plan is different, cash level is going down; \$3.5 really fund balance as it will drop to fund balance, is found money not existing fund balance

Chair Knapp:

- Have to do something with it

Mr. Morgan:

- Yes, that is the reason they proposed using the funds in this fashion, Legislature has to appropriate and approve those funds

Chair Knapp:

- Looking at bonding for \$4.6 million in 2017, \$3.5 million to be treated as cash

Mr. Morgan:

- Correct, adds to the cash in the budget to support the work plan, just a different source

Chair Knapp:

- Any cash on top of that for 2017

Mr. Morgan:

- Yes, Provision for Capital is almost \$7.8 million

Mr. Gottstein:

- About \$5 million of that is CHIPS

Chair Knapp:

- Hope to start renovations on Camillus shop in 2017

Mr. Donnelly:

- Assuming Legislature approves funding, would bid in 2016, start construction in 2017 as early as weather permitted, can't rip and tear while still plowing, and be completed before the snow flies

Chair Knapp:

- Asked the rough number

Mr. Donnelly:

- Both Camillus and North area are approximately \$8.5 million each

Chair Knapp:

- Asked if funds in supplies and material would outfit the two requested trucks

Mr. Donnelly:

- Both trucks requested would be fully outfitted with chassis and dump bodies; depending on cost would get 6-8 additional dump bodies for other trucks not being replaced this year

Chair Knapp:

- Great idea, fully support his thinking; wanted to ensure everything was covered on the two 10-wheelers

Chairman McMahon:

- Asked the budgeted price for gas

Mr. Morgan:

- \$2.37 per gallon, across the board for all departments

Chairman Knapp:

- Asked if the price had been consistent

Mr. Morgan:

- Price is projection for next year, based on energy markets, Mr. Klosowski provides the analysis, lower at the pump now

The meeting adjourned at 2:56 p.m.

Respectfully submitted,

KATHERINE M. FRENCH, Deputy Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: 2017 BUDGET REVIEW OF COUNTY FACILITIES
COMMITTEE DEPARTMENTS

DATE: September 20, 2016

NAME PLEASE PRINT	DEPARTMENT/AGENCY
Gail Cox	OCPL
Christina Andrade	OCPL
Rainy Bresiada	OCPL
Steve Kulick	FOCL
Holly Rosenthal	MWB
Taffey Popkay	Personnel
Evan Walther	FAC
Suzia Ahr	FOCL
Peggy Fabric	FOCL Friends of Gen Lib
Ton Gottstein	DOT
Joyce Coburn	DOT
Deb Lewis	OCPL
Glenys Wisniewski	Liverpool Public Library
Scott Anderson	LAFAYETTE PL / OCPL
Meg Van Patter	Baldwinsville Public Library
Jeanne Morris	FOCL
Ruth McPherson	OCPL
Colleen Gunnip	DOT
Brian Doherty	DOT
Amanda Twiss	OCPL