



Onondaga County Legislature

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2015 TENTATIVE BUDGET COUNTY FACILITIES COMMITTEE DEPARTMENTS - SEPTEMBER 22, 2014 DAVID H. KNAPP, CHAIRMAN

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

Chairman Knapp called the meeting to order at 9:15 AM.

PARKS & RECREATION DEPARTMENT - pg. 5-60: William Lansley, Commissioner; Nate Stevens, Administration Director; Ruston Petrela, Senior Manage Analyst

Mr. Lansley thanked Legislators for coming and listening to their presentation, adding that there is a lot of good things going on in the Parks Department. Before beginning his presentation, he introduced Janet Agostini, President of the Friends of the Rosamond Gifford Zoo.

Mr. Lansley presented the following:

2015 ANNUAL BUDGET
Ways & Means Committee Report

PARKS AND RECREATION

JOANNE M. MAHONEY, COUNTY EXECUTIVE
BILL LANSLEY, COMMISSIONER



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PARK HIGHLIGHTS



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Central New York is a hotspot for active recreation!

Syracuse is ranked 6th among the ten best US triathlon cities by active.com.

1. San Diego
2. Boulder
3. Tucson
4. San Francisco
5. Minneapolis
6. Syracuse
7. Philadelphia
8. Portland
9. Tampa
10. Austin



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PARK HIGHLIGHTS

- Proud of their great success with triathlons and runs

Ironman 70.3

On June 22, 2014, Jamesville Beach hosted the 4th annual Ironman 70.3 Triathlon. An estimated 10,000 spectators and volunteers supported the 2,500 registered competitors from 40 states and 20 countries. The event featured a 1.2 mile swim, 56 mile bike and 13.1 mile run.



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PARK HIGHLIGHTS

Irongirl

On August 3, 2014 Oneida Shores hosted the 6th annual Irongirl Triathlon. An estimated 3,000 spectators and volunteers supported the 1,126 competitors from 25 states and 2 countries. The event featured a 600 meter swim, 30k bike and 5k run.



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PARK HIGHLIGHTS

- Ironman one of their largest triathlons, photo shows bikes from 2nd layer of competition
- Irongirl event sells out within hours, big event for Oneida Shores

Central New York is a hotspot for active recreation!

In the past year the following races have been held at Onondaga County Parks:

- Corporate Challenge
 - Empire State Marathon
 - Arc Race
 - Color Me Rad
 - Lake Effect Half Marathon
- ... And over 60 other Walks and Runs!



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PARK HIGHLIGHTS

Corporate Challenge

In June 2014, Onondaga Lake Park hosted the 32nd annual JP Morgan Corporate Challenge. This race featured a record 8,559 participants from more than 300 local businesses.



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PARK HIGHLIGHTS

Empire State Marathon

In October 2014, the 4th annual Empire State Marathon will begin at NBT Bank Stadium and will be the first marathon to feature the new West Shore Trail Extension at Onondaga Lake Park. This race annually draws participants from over 35 states and 9 countries.



PARK HIGHLIGHTS

Onondaga County Parks hosts community-wide events!

Onondaga County Parks routinely plays host to events that draw regional and national attention. In the past year the following events have been held at Onondaga County Parks:

- Fishing Tournaments
- Balloonfest at Jamesville Beach Park
- Canine Carnival at Jamesville Beach
- Scottish Games at Onondaga Lake Park
- Golden Harvest Festival at Beaver Lake
- Sportsmen's Days at Carpenters Brook Fish Hatchery
- LEON Day Festival



PARK HIGHLIGHTS

- Tremendous economic activity behind all of these event – in the millions of dollars
- Fishing is very popular with all the fresh water; hatchery produces 70k fish for our local waterways

Fishing Tournaments

Onondaga County Parks hosted over 40 local and regional fishing tournaments and 3 national fishing tournaments: American Bass Anglers, FLW Outdoors, and the Cashion Rod Tour. The Take a Soldier fishing event at Oneida Shores is a highlight of the fishing schedule.



PARK HIGHLIGHTS

BalloonFest

In June 2014, Jamesville Beach hosted the 35th annual Syracuse BalloonFest. The three day festival included live music, balloon rides and plenty of family fun.



PARK HIGHLIGHTS

- Tournaments also bring in a lot of money; about 70 bass boats volunteer their time, boats, and fuel to take just under 150 soldier's fishing, and a BBQ is provided at no cost to the soldiers
- 70 foot birthday cake was highlight of this year's balloons, had great attendance and weather; 35 years and going strong

LEON Day

In June 2014, Onondaga Lake Park hosted the first LEON Day festival. LEON is NOEL spelled backwards and it marks the halfway point to Christmas. With an attendance of 12,000 this new event provided just the right amount of Christmas in July!



PARK HIGHLIGHTS

Families and groups hold their BIG events at the parks too!

In 2014, Onondaga County Parks Hosted More than 800 shelter and lodge events!



PARK HIGHLIGHTS

January 1, 2014 – September 1, 2014:

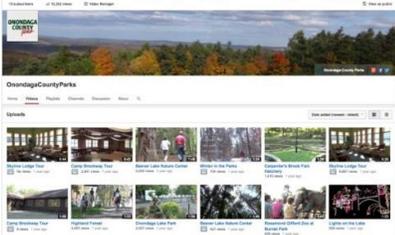
- 511 Shelter Events
- 327 Lodge Events

- *First Night event held at Onondaga Lake Park was very cold, at times 5 degrees or less, decided that if they were going to have a family event, attracting many children, they should do it in better circumstance; had to offset LEON Day by one day, but was well attended on a beautiful day*
- *All facilities have been very busy this year; photo of Highland Forest deck setup for a wedding*

Web and Social Media

Our internet presence continues to grow and provide great information to the public!

- 2014 YTD: 1.5 Million main site page views.
- 2014 Mobile site page views YTD: 188,922
- 50,908 Facebook fans
- Youtube Channel 12,236 views • 6,895 Twitter followers



PARK HIGHLIGHTS

Loop the Lake – West Shore Trail (Extension)

In May of 2014 the West Shore Trail extension had a grand opening that featured the Lakeview Point 5k fun run/walk and Onondaga Lake Day expo!



PARK HIGHLIGHTS

- *Gotten away from printed material over the years, put efforts into electronic media, having great success with web and social media; mobile site page was launched 2 years ago*
- *Legislator Tassone helped cut the ribbon for the grand opening of the West Shore Trail, had large crowd, 5k run/walk was combined with Clean Water Expo; trail has been extremely busy since opening*

Loop the Lake – West Shore Trail (Extension)

The West Shore Trail is now 5 miles long. Trail users can start at the Griffin Visitor's Center in Liverpool and continue to the Orange Lot at the New York State Fair.



PARK HIGHLIGHTS

VOLUNTEER SUPPORT



- *Mediated some of the problems on the existing West Shore Trail, everything on the Onondaga Lake Trail System has been paved within the last 18 months*

Volunteer Support throughout Onondaga County Parks

Onondaga County Parks relies on the support of thousands of people. The generous contributions made by local volunteers are essential to our success!



VOLUNTEER SUPPORT

Beaver Lake Nature Center

The Friends of Beaver Lake is a dedicated group that provides extensive support to Beaver Lake Nature Center. From the Golden Harvest Festival to pancake breakfasts, these volunteers are sweeter than the Maple Syrup they make!



VOLUNTEER SUPPORT

- *Strive to recognize the volunteers in the Parks department; photo shows pumpkin event held at Beaver Lake, volunteers and some staff carved more than 500 pumpkins that lined the trail for Enchanted Beaver Lake – just 1 of the events, Golden Harvest Festival is also put on by a tremendous amount of volunteers and Friends of Beaver Lake, had nearly 14k people attended last week; this coming weekend will be Sportsman Days, put on in great part thanks to the hatchery and Onondaga County Federation of Sportsman; stand in excess of 50k volunteer hours - people from the community assisting in everything they do from maintenance to events*
- *In conjunction with the maple syrup tours, pancake breakfasts are held each weekend in the early spring and do a huge business; great experience, highly recommended*

Carpenter's Brook Fish Hatchery

Carpenter's Brook Fish Hatchery receives very valuable support from a variety of groups. The Friends of Carpenter's Brook operates the Time Out to Fish Program. The Onondaga County Federation of Sportsman organize and operate the Sportsmen's Days event. ESF students volunteer their time to assist with the rearing of fish.



VOLUNTEER SUPPORT

Highland Forest Nordic Ski Patrol

The Nordic Ski Patrol is a group of volunteers who are extensively trained in wilderness first aid/CPR. They share information with patrons, patrol the trails, and provide valuable instruction/assistance to skiers.



VOLUNTEER SUPPORT

- *Example of art work produced by Tom Lenweaver a local wildlife artist, all the profits go back to the hatchery; have a lot of people doing a lot of work, EFS students assist year round with fishery, cleaning and water culture, couldn't do anything at the hatchery without the Onondaga County Federation of Sportsman as well*
- *Trails monitored by Nordic Ski Patrol during very busy ski season; photo of Special Olympics Cross Country Special Event assisted by Nordic Ski Patrol*

Onondaga Lake Park

The Friends of Historic Onondaga Lake have recently been collaborating with the Onondaga Historical Association to facilitate a smooth transition regarding the Ská•noñh Center. They also assist with events such as Irish Road Bowling!



VOLUNTEER SUPPORT

Rosamond Gifford Zoo

The Friends of the Zoo really go the extra mile with volunteers contributing personal time, funding for new exhibits and organizing great events. This group brings out the zoo's wild side!



VOLUNTEER SUPPORT

- Irish Road Bowling event is in its 5th year
- Friends of the Zoo tremendous group of volunteers; frontend photo of the zoo for Brew at the Zoo - entire zoo was packed with people enjoying the zoo and a couple of cocktails

Rosamond Gifford Zoo

The Syracuse Men's Garden Club assists with the horticulture at the zoo.



VOLUNTEER SUPPORT

FUTURE INITIATIVES



- See great horticulture at the zoo, most is provided by the Syracuse Men's Garden Club, do a fantastic job

Website Improvements

Onondaga County Parks is actively working on upgrading its website. Projected to launch in Fall of 2014, the new website will feature;



FUTURE INITIATIVES

Veterans Cemetery

The Veteran's Cemetery is in need of expansion and the Onondaga County Parks Department is proposing the development of a masterplan.



FUTURE INITIATIVES

- Fish Onondaga County website is close to being released, framework complete, need technical assistance from volunteer fishing experts in Onondaga County to provide exact terminology and placement of the fishing resources within their pages, will be seeing very shortly
- Coming to the Legislature next month for authorization to develop the masterplan; photo shows foot print for the entire park, site has both water and rock, need engineers to determine location for next burials and what remediation's are necessary to successfully use the property to completion

Loop the Lake – Next Phase

Initial meetings have taken place regarding extending the trail from the Orange Lot at the New York State Fair to the Inner Harbor/Creek Walk.



FUTURE INITIATIVES

THANK YOU!



- *As Honeywell continues cleanup of its property along Rt. 690, working on next phase for the Loop the Lake Trail from the end of Honeywell property to the Inner Harbor; with the expansion of the West Shore Trail and the activity seen there, they look forward to being able to go through the Honeywell property to Inner Harbor as the next phase continues*

Chairman Knapp said this was a big and very visible department.

Mr. May complimented Mr. Lansley on the programming, which seems to get better. It is great to see the success they are having with the runs and triathlons. It is good stuff, popular and what people want. He believes they should continue in this type of direction because it is great for the community. Also, he echoes Mr. Lansley's comments about the Beaver Lake volunteers, they are awesome, committed and do a fantastic job of helping to keep their costs low. Mr. Lansley thanked Mr. May for serving on the Friends of Beaver Lake Board, adding that he does a great job, and thanking him for his volunteer work as well.

Mr. May said that they like to see budgets go down a little, which is the case for Beaver Lake. Since he sits on the board, he thinks he knows the answer for the increase in the 103 line (**pg. 5-73 Line A641030**), but would like Mr. Lansley to explain, for the benefit of the legislature. Mr. Lansley said that most of the 103 lines increased because of minimum wage, which is built in, about 90% of the increase is due minimum wage. Chairman Knapp said that the 103 line in general, is due to salary increases. Mr. Lansley's said that it was due to minimum wages increases for part time, which are state mandated.

In answer to Mr. May's question regarding Park Rangers (**pg. 5-73**) and the 101 line (**Line A641010**). Mr. Lansley:

- Only have 2 people in the 101; Chief Ranger and Safety Officer
- Park Ranger 2 (**pg. 5-80**) is the Chief Ranger and only fulltime ranger, all others are 103
- Safety Officer (**pg. 5-80**) is retired, works part time, allocation is for full salary, won't spend all of it-roughly on half time; over sees all of the safety for all of the Parks department, licensing, pesticide licensing, and activities regarding safety, reviewing their manuals and everything having to do with that world, outside of the Ranger office
- Park Rangers main office is located at Onondaga Lake Park; location of rangers depends on the season and need, in the summer rangers are allocated to each of the beaches - very busy and garner a lot of attention, rangers stop at the zoo and surrounding zoo property, no one is assigned to those properties, in Onondaga Lake Park area they cover Hopkins Road, the stadium, East Shore, West Shore, and Long Branch, will have 1 ranger there and if they get a call could end up at Pratt's Falls as well

Mr. May said that one thing that was nice about the program budget was that they could see the costs and revenue to a degree, but it is hard to tell on the Personnel side, so he would like to drill into this a little more. There is more than 1 ranger and asked where they sit in the budget. Mr. Lansley:

- Don't assign a single officer, have ability because they are all part time; rangers provide availability based on their other job or the events where they are needed
- Have certain rangers that only do road closures for Onondaga Lake Park, parking, and used on the side of bridge when there is a run at Long Branch Road; very few do actual patrol - probably 3 or 4, cover evening patrol at Oneida Shores
- Most rangers work a couple of days per week, could end up at any park where needed based on events and workload

Mr. May said that they start and end at Onondaga Lake Park. Mr. Lansley responded that they could, if they are going to cover Oneida Shores they would start and end at Oneida Shores. If they were going to the zoo, they would take a car from Onondaga Lake Park and go to the zoo.

Mr. May asked to be provided with an inventory of their fleet, including mileage.

Mr. May asked if all of the cars had plate readers, how that came about and why. Mr. Lansley said that he thinks only 2 sedans have the plate readers; has been many years, may have been on there prior to his arrival. Their Chief is part of the Association of Chief's and somehow in that group they. Mr. May interjected saying that if this was how it happened, it is a joint purchasing and they appropriate amongst themselves a set amount. Mr. Lansley said that the availability was to put them on there, because of how they are used, finding people that may have committed crimes when they pass through. Park's department doesn't see the data themselves, doesn't own the database and doesn't track from it. Mr. May said that no duties are assigned to checking license plates. Mr. Lansley said, "none what so ever", they don't look at them at all.

Mr. May said that Travel and Training (**pg. 5-73 Line A694010**) went up a little as well. Mr. Lansley responded that their pesticide licensing is anticipated to go up, just for that one segment. Mr. May added that this makes since, his farmer friends struggle with this every year also, it is a nightmare.

Mr. May said that the budget has gone up on the Park Ranger side about \$100,000 over the past couple of years and asked that he touch on why. Mr. Lansley:

- Much of the increase is due to training - stepped up training, many rangers work both days and evenings; there was no night fire training when he came to the Park's department, had to have each of their "twenty some odd" ranges come in for training, now done twice a year
- If something were to happen where a ranger had to use some sort of force and didn't have training, the County could be held liable
- Added a shift at Onondaga Lake Park for evening rotation; Village of Liverpool picks up after them and watches parks until the restaurants close
- Don't control \$90k increase in interdepartmental

Mr. May asked to be provided with an inventory of personnel, for both the 101 and 103. The staff listing in the budget proposal program listing has its ups and downs. **Chairman Knapp asked that the listing include the 2 positions that are being unfunded.** Mr. Lansley said that two of their carpenters retired within the last 12 months, they are unfunding the positions and holding them in anticipation of the West Shore Trial Project and Amphitheater; not sure if positions will be of value, but right now they don't have immediate plans for use. **Chairman Knapp reiterated that he would like the positions included in the inventory of personnel.**

Mr. May asked if the Park's department ever used Facilities for that type of work; knows they do a lot in-house. Mr. Lansley responded not for carpenters. Electricians and plumbers that used to be in Parks have transitioned to Facilities, but they still have the carpenter staff.

Mr. May said that with regard to the Stadium Budget (**pg. 5-62**) money requested for Capital Projects was placed in contingency (**Line A666500**) in 2014 and \$65,000 (**Line A674600**) is being requested for 2015; are they going to use funds set aside in 2014 and if so for what and what are the plans for 2015. Mr. Lansley:

- Roof is main concern and a very expensive project, 9 different roofs, all original and past expected life, 1 will be replaced in the next couple of weeks; total repair for all 9 roofs in the \$450k range
- Completed many stadium repairs within their operating budget – concrete and pavement repairs, things such as this
- Thought window issues were going to be a major expense, were able to repair with replacement parts and labor from operating budget; funds could be used for roofing as they move forward

Chairman McMahon said that he is on the Stadium Committee and doesn't know if this will actually play out as is, but one of the asks from the Chief's organization is that some of the current space get used more for revenue generating space, i.e. under the Hank Sauer Room have patio, want to remove bottom 2 sections of seats and make the area extended patio type activity and 3rd baseline same thing for space currently used very little, remove the seats and put in 4 seat picnic table type seating. The Chiefs are putting together a plan on what all this means as far as costs. There has been no formal ask of the Legislature or County, for dollars like

this and dollars that are in the lease that are put back into capital improvements at the stadium, but this is what they are hoping to do in the future, besides the immediate needs of a roof.

In answer to Mr. May, Mr. Lansley said they don't have a lot of control over the cost of utilities (**pg. 5-62 Line A694130**). The lighting system in their parking lot has a municipal agreement with the power supplier. They pay the bill and are reimbursed from the Chiefs, can't transfer directly to the Chiefs as it would violate the agreement.

Mr. May asked what the increase in the 410 line was being planned for (**pg. 5-62 Line A694100**). Mr. Stevens said that when \$83,550 was put into contingency last year, it included lawn mowing service and a couple of other necessary operating expenses for the 408 line. This \$5,000 is simply putting the funds back into their budget instead of leaving them in contingency; not really an increase. They are still paying for mowing the lawn this year, it is not something new they are doing, just shown this way because of how it was placed in contingency in last year's budget.

In answer to Mr. May, Mr. Lansley stated that \$22,000 in revenue (**pg. 5-62 Line A590037**) was reimbursement from the parking lot utilities. Mr. May said that this was a new arrangement then. Mr. Lansley responded that it has been in existence, but now is a process, tried to offset billing onto the Chiefs and found they couldn't. Mr. May said that is now shown on both side. Mr. Lansley responded that it is zeroed out. Mr. May added that this is a better way to do it.

In answer to Mr. May, Mr. Stevens confirmed that the decrease in the 408 line (**pg. 5-62 Line A694080**) was just explained in reference to the contingency item.

Mr. Kilmartin said in terms of Highland Forest, there were modest modifications in Overtime (**pg. 5-65 Line A641020**) and Other Employee Wages (**pg. 5-65 Line A641030**) and a slight decrease in 101 (**pg. 5-65 Line A641010**), asked if this was a normal trend, or changes in positions and titles. Mr. Lansley and Mr. Stevens:

- Overtime increase due to aggressive skiing program, both cross country and snowshoeing, have gone from 0 to 6 digit revenues in the past 4-5 years, put in huge investment; increase is in anticipation of breaking more records with a large snowfall
- Revenue will show in the 037 line (**pg. 5-65 Line A590037**)
- 103 increase is a trend for seasonal employees
- 101 slightly down due to a couple of things they are trying to make themselves more efficient

Mr. Kilmartin asked if there was a trend in different departments for adjustments in maintenance costs. Fairly consistently they are seeing a bump in the maintenance, utilities and rents for all departments; doesn't know if they anticipate utilities going up or other expenses. **Mr. Morgan said that each line varies from department to department with regards to maintenance and the agreements that they have; wouldn't say that it was related to this. He will take a closer look at the utilities, can't remember if it was flat or bumped up across board and will get back to him with the information.** Mr. Stevens added that at Highland Forest specifically, their propane bills were about \$10,000 higher than budgeted in 2014, so the majority of the increase is due to budgeting propane correctly for 2015.

In answer to Mr. Kilmartin, Mr. Lansley said the allocation (**pg. 5-67 Line A695700**) to assist in funding Jazz Fest is not in their budget for 2015; moved of County property to OCC in 2014 and believes they are looking at renewing it there for 2015. **Chairman Knapp asked if the funding for Jazz Fest would remain under the Contractual Expenses Non-Government Line at Jamesville Beach, since Jazz Fest is no longer there. Mr. Lansley responded that he would have to look into this further and would get back to him.** Chairman McMahan said that if he remembers correctly, this was being funded yearly for Jazz Fest, regardless of where it was held. The Legislature put it in Parks, because it was a Park's item, it had nothing to do with the location. A different pot of money, at OCC for decades, was funding Jazz Fest in a backdoor way and this was a transparent way to show it. Mr. Morgan confirmed this was correct. **In answer to Chairman Knapp, Mr. Morgan said the allocation could be moved to administration or something, to make it more applicable.**

Mr. Kilmartin questioned the bump in the Oneida Shores 101 line (**pg. 5-68 Line A641010**). Mr. Lansley said the increase was reflective of an additional person working on a special project, moving from one area to another within the Park's department.

In answer to Mr. Kilmartin, Mr. Stevens said that in 2014 they bought a truck for Oneida Shores; already on site, has been there for several months and is working out great. There are no new immediate vehicle needs for 2015, but in coming years will see that budget (**pg. 5-68 Line A671500**) grown again once they need to purchase vehicles for Oneida Shores.

Chairman McMahon said that last year they reestablished new fees for different types of events and his understanding is that they had very successful events and did very well at the ticket office. He questioned what lines he would find this revenue on. Mr. Stevens said that all revenue from the fee increases are shown in County Services Revenue – Culture & Rec (**pg. 5-60 Line A590037**). Chairman McMahon said that they are looking at a \$23,000 increase to that line and asked if this was due to continuing the same trend. Mr. Lansley responded that he thought they would see a lot more. Rental facilities can book two years out so the increases won't be realized until the revenues hit for those years, still seeing revenues from previous rates.

In answer to Chairman McMahon, Mr. Lansley said that much of the 057 line (**pg. 5-60 Line A590057**) has to do with timber. Mr. Stevens said that the variance between 2013 actual and 2014 is due, almost entirely, to performing a cut a Highland Forest where the revenue is then booked into the Highland Forest line. In 2015, they are not budgeting for a cut to take place and have the revenue go to the operating budget, this is the main difference.

Chairman McMahon said that the Legislature has been very supportive of the Loop the Lake Trail, it is fantastic and a game changer for the lake.

Chairman McMahon said with the approach of connecting the rest of the lake to the Inner Harbor, it is important that as a body the Legislature be involved, and cautioned that they don't get to far down one path without keeping the Legislature involved. He has already had people contacting him about this. They are excited about it, but maybe concerned about which direction they are going. He would say that this is a great next step, but **keep them informed on all the options before picking a favorite.** Mr. Lansley responded that he certainly will.

Mrs. Ervin said that under the Onondaga Lake Park budget there is an additional \$178,000 for equipment and capital projects, and asked what this was for. Mr. Stevens:

- Hoping to accomplish comfort station upgrades throughout the park, also Skate Park ageing and in need of concrete work (**pg. 5-69 Line A674600**)
- Proposing purchase of 3 utility vehicles (UTV's) - critical to the park, problematic to have trucks on the trail due to width and typically much traffic, also hope to replace a mower and 1 ton truck (**pg. 5-69 Line A671500**); all vehicle requests are to replace vehicles they have or are very similar – vehicles that are not working, have been removed from service or that they believe won't be working in 6 months

In answer to Mr. May, Mr. Lansley confirmed that the 3 UTV's were to replace gators that are breaking down now.

In answer to Mrs. Ervin, Mr. Stevens said the increase in Other Employee Wages (**pg. 5-69 Line A641030**) is due to the minimum wage increase and will continue through a majority of the parks.

Mr. Kilmartin asked if the increase to Parks Technical 101 (**pg. 5-74 Line A641010**) was a change in positions within the department. Mr. Stevens responded that in prior years they experienced salary savings in this position and in 2015 they don't believe they will; no new position. Salary savings potentially rise from someone not working the entire year or halftime.

In answer to Mr. Kilmartin, Mr. Lansley said the increase to Parks Historical 103 (pg. 5-76 Line A641030) was due to a part time position at the Salt Museum; seasonal summer tour guide.

In answer to Mr. Kilmartin's questions pertaining to the Veteran's Cemetery expansion, Mr. Lansley:

- Slide 22 shows photo of 52 acre property
- Dividing line, center line that goes through the word Memorial, everything to the right of the line is Loomis Hill Cemetery for the indigent, everything to the left is Veterans Cemetery
- Follow the yellow line on the left past Bronco Path, see curve into the wood line which is a creek, creek becomes very active in wet weather with runoff from neighbors south and west, dumps into the middle of the property where the current circle is at the end of the Veterans plots; sometimes dry other times very wet; also have a lot of rock on the hill, fishers there also; don't have the geotechnical expertise to find out what it takes or if they can ever use this area for cemetery plots
- Believe a lot of the tree line on the left side past Bronco Path is usable, but need to know that it won't get flooded or have major rock issues; intend to use the area beyond the waterway, if the waterway can be contained, it is pretty good land on the backside and from Howlett Hill also
- On the Harris Road side, about where the H is, there is a dip in the road, it is the lowest point, experience flooding there and some interior roadways in the indigent area need remediation also
- Many issues, don't have a handle on them, anticipate current burial acreage to be exhausted by late fall 2015, need to get work done to identify areas where they can immediately open and continue services they provide
- Engineering firm on contract, will do all of the work for this particular project
- 1st step is to identify another acre lot, for several hundred lots, to carry them through while they do discovery of the scope and final plan for remediation; look at photo, going page up, last circle is their last area, around the back of the circle - left areas open, difficult to see but near the x in the circles – can see green line which is several rows of plots left open for road expansion; already have roadway built, doesn't affect any of the burials already there, planned ahead as a road system but don't have the final design
- For immediate future use probably would open site in the spring – as soon as an acre is identified that is usable right now, simple process; long range, don't ever want to open more than acre for maintenance reasons – use what is there, then open an acre as you move forward
- Looking to fund with perpetual care dollars, will present to committee's next month; can all be done within confines of existing dollars
- At minimum estimates space will last a decade, don't know if they will be able to utilize entire property – are large rockshelves; going left of the current cemetery most of the area by Bronoc Path is probably useable and would get them through another 10-15 years

Chairman Knapp asked about Loomis and if they were in a similar predicament there. Mr. Lansley:

- Yes, to some degree, property is a little better; burials are probably 1 or every 3 Veteran's, slower burial rate and just expanded
- Property is in pretty good shape, except for the low spot that needs water control
- Entire property will be surveyed in the project, will know what they are able to use on either side

Mr. Kilmartin asked if they or someone from the County Executive's office had considered trying to acquire more land in that area going to the north and allowing the cemetery to continue for many years to come. Mr. Lansley said that they haven't yet and he doesn't think that they need to go that route. They need to wait for the survey to find out what is useable. If most of the property is usable, he can see many, many, many decades of usable property. There is a Niagara Mohawk power plant directly behind the property, a small footprint, but directly in the middle of this.

Mrs. Ervin asked if they were going to do a study that would go beyond their immediate needs, as they have talked about this over and over again, can't they do something long-term. Mr. Lansley said that their immediate need is to open another acre before the end of 2015. It is a major concern, but he doesn't believe it

will be a huge hindrance. They are going to look at the entire property, once and for all, so that they know what is there for both now and the future.

Chairman Knapp said from previous discussions it sounded as though the trolley was in the shop for most of the year and asked if this was still the case. Mr. Lansley:

- Trolleys about 20 years old
- 1 has blown engine - \$10,000 repair bill, are considering but hefty bill for 20 year old vehicle
- Other has stalling problems and very bad exhaust odor - short pipe comes out from the cap, everyone riding behind was experiencing exhaust smell, took out of service, WEP tried to fix it a couple of times, hasn't been acceptable for public use

In answer to Chairman Knapp, Mr. Lansley said that they had received a small number of complaints. They are looking at different alternatives for the future and will come back, at some point, to let them know what they are looking at.

In answer to Chairman Knapp, Mr. Lansley said that none of the bicycle rentals are owned by the County, they are provided by a vendor.

In answer to Chairman Knapp, Mr. Stevens said that all modification to the 2014 budget, that added expenses, were rollovers from the previous year; had funding from the 2013 budget that was allocated for a certain purpose and that purpose was still in the process of being completed and paid for when yearend was completed in February 2014. When that situation occurs the money is rolled over from one budget year to the next and in fact, there is no way to increase the overall funding to the 2014 Modified Budget, unless they come to the Legislature and ask. There is no new spending in the 2014 Modified Budget.

Chairman Knapp asked to be provided with a revenue breakdown for the special events. Mr. Lansley said that they will gather the information and send it over. **Chairman Knapp asked to be provided with the balance in the Special Events Account and if they were using any of these funds to offset regular expenses.** Mr. Stevens:

- Aren't using to offset any regular operating expense
- Keep in mind many new events i.e. Color Me Rad; under the new fee structure the Special Events Account is used as a pass-through, every dollar they receive is paying for a dollar of cost incurred due to that event, any additional revenue above and beyond that is booked to the operating budget-general fund – comes right back to the County taxpayer

Chairman Knapp said that it does in fact offset operating expenses, if it comes back to the general. Mr. Lansley responded not directly, but indirectly it would go to the same fund. Mr. Stevens:

- 1st thing they do is track the operating expenses and make the Special Events Account whole – doesn't loss funding for any event
- Any revenue received above and beyond that amount is booked to the operating budget and comes back to the general fund; can be seen in the account code A590037

Chairman Knapp asked to be provided with a breakdown for the Travel and Training line.

Chairman Knapp asked to be provided with a list of the Capital Projects broken down by park.

Mr. Lansley asked to remark on the travel/training, adding that travel is very little, if they do travel, it is for the zoo, taking animals to the airport for animal transfer, haven't done Park's conferences or anything like this in a couple of years. It's not out of the question, but most of the expenses are in the training line. Chairman Knapp responded that if he could be provided with the specifics, it would be great.

Chairman Knapp said that in 2012 the Legislature approved \$2.6 million for the HVAC at the zoo and the trail bridge and asked for confirmation on their completion. Mr. Lansley confirmed that both projects have been

completed, but believes they are waiting on some bills from the HVAC. Chairman Knapp said over the summer, when he was at the zoo, he saw everything mounted on the roof. In answer to Chairman Knapp, Mr. Lansley confirmed that they are up and running, adding that they are just closing the projects out.

Chairman Knapp asked if they would be able to come in under or on budget for 2014. Mr. Stevens said that at this point they anticipate coming in under budget in all of their expenses; are on track and look forward to seeing how the year ends up, especially with regard to the new fees. They are looking to getting that data so that they can move forward with it. Chairman Knapp asked if they thought they were going to be over what was budgeted on revenue. Mr. Stevens said that he did not want to commit to something without seeing all the data. The best thing to do is wait and see how the year plays out. Chairman Knapp asked if they were trending where they should be. Mr. Lansley said that they were trending close, they were a bit under, but it wasn't worrisome to them, it is close. If they have an offset of savings, it should be a zero budget.

In answer to Chairman Knapp, Mr. Lansley said that the funds under sale of property for Parks Administration **(pg. 5-61 Line A590056)** is likely vehicles they have had pulled out of service; go to Purchasing department for auction, and the dollars come back on that line.

Chairman Knapp asked which Parks they log, besides Highland Forest. Mr. Lansley responded that they have done some logging at Spafford Forest and he believes there may have been some minimal at Pratts Falls. They have done assessments for useable wood sales at most of the parks and Spafford and Highland are the two primary locations where this is done.

In answer to Chairman Knapp, Mr. Lansley said he would defer questions about the Emerald Ash Borer to Mr. Coburn, as he spends a lot more time in that world. They haven't seen any major activity in the park, noticeable to them, throughout their daily activity. Chairman Knapp asked if they had taken down any trees in the parks yet. Mr. Lansley responded that they have taken down more than 100 trees, but they were trees that were damaged and dangerous to the public, if EAB got into them it would have accelerated that problem. Those trees were taken down, but above and beyond this, they haven't taken any trees down for that effort.

Chairman Knapp said that last week or the week before there was news about two students at Highland Forest that got lost and stuck "so to speak". There was some word going around that maybe there was sign that lead them in the wrong direction; doesn't know if this is true or not. And asked if signs are checked every now and then, in areas where there are many trails, to insure they haven't been tampered with, i.e. kids turning an arrow for some fun. Mr. Lansley responded that they constantly go through the parks, but there is 70 miles worth of trails and roads. Their staff is out there quite frequently, but one of the things they recommend is that people stop into the lodge and pick up a map. These individuals were on a hiking trail and somehow ended up on a ski trail. How this happened he doesn't know and hadn't heard anything about a sign, but will check it out. Chairman Knapp said he was wondering how they would get into mud like that on a regular hiking trail. Mr. Lansley responded that it was a skiing trail that was being remediated, rebuilt for the coming season. There are a lot of signs out there, but they don't typically have this problem, reiterating that the hikers did not stop and get a map, they just headed out. Chairman Knapp said kudos to the park employees and Sheriff's department for reacting quickly and helping them out.

Chairman Knapp questioned the revenue sale of property, \$65,000 for Onondaga Lake Park **(pg. 5-69 Line A590056)**. Mr. Lansley responded that the biggest number in this is due to the sale of fuel to other municipalities; Soil and Water now buying fuel also.

In answer to Chairman Knapp, Mr. Lansley said the \$20,000 increase in Other Miscellaneous Revenue **(pg. 5-69 Line A590057)** was a payment from Soil and Water for office space.

Chairman Knapp asked the status of the contract for Lights on the Lake and if they were looking to build a storage facility there within the next couple of years. Mr. Lansley responded that they have had a storage facility on their long range Capital Project Plan and haven't pushed it forward, yet. As for the contract, he will

get back to them with details; not sure if they are in the renewable or regular agreement. However, the contract is working extremely well; numbers are higher, reimbursement is great and gives them capital to invest in a new show. This is their 25th anniversary year - they have some new items and are making the show a little bigger.

In answer to Chairman Knapp, Mr. Lansley said the fishing website should be public within 3-4 weeks. The largest number in grants is \$100,000 in Professional Services (**pg. 5-78 Line A694080**) and is a pass-through grant for snowmobile trails. Chairman Knapp added that the funds go out to local snowmobile clubs for trail maintenance. Mr. Lansley said this was correct.

Chairman Knapp said under the Grants budget (pg. 5-78) there was a \$250,000 loss (Line A590037), asked if they lost something. Mr. Stevens responded that they didn't lose anything, he believes it was an ROT allocation from last year, if he is not mistaken. Mr. Morgan responded that it wasn't ROT. Mr. Stevens said that they would look into this and get back to him. (***see additional response on page 16**)

Chairman Knapp said that the Pratts Falls budget (**pg. 5-71**) has \$600 for Professional Services (**A694080**) and asked what this was for. Mr. Stevens responded that this was for services like tree cutting. Typically there is some sort of emergency service needed there each year, which they generally don't have on staff.

*Mr. Stevens said he misspoke earlier with the prior comment on the Grants budget. The \$250,000 is in the Modified 2014 budget. As they move through the year they have to conduct internal transfers within their grant accounts to meet all their obligations; simply them making transfers and why they'll see the spending in Modified, as well. This is all pure offsets, things they do to conduct business throughout the year, it is not as if they lost funding or a grant.

Mr. May thanked them for the presentation and information, adding that they did a good job. **For the future, because there is so much information and so many different departments and programs, Mr. May would suggest a revenue report, of some kind, be included with the budget, by program, by park, by service.** Recognizing that they are not covering costs, which then becomes a cost to Onondaga County government for a quality of life type service provided. Having this kind of prospective would avoid about a third of the questions asked today. Chairman Knapp said that it would eliminate a lot of questions, there is no doubt. Mr. May said that he believes they covered the basics today, but would suggest including a revenue report in the future. Mr. Lansley said this was a great suggestion. Chairman Knapp added that they typically have a great story to tell, so why not.

Mrs. Rapp asked if they were still working the EFS at Carpenter's Brook. Mr. Lansley responded that there are several groups out there, one is called the TroutBums - a name they call themselves. They help with the fish culture and everything from cleaning the pond to some of the lighter maintenance within the facility. They defiantly make an effort there each year. In answer to Mrs. Rapp, Mr. Lansley said that he doesn't think this is part of their curriculum any longer. This weekend, they will probably be at Carpenter's Brook for Sportsmen's Days with their lumberjack group, doing lumberjack activities; students compete around Central and Northern NY. They help them out in many ways, but he doesn't believe it is part of any curriculum. In answer to Mrs. Rapp, Mr. Lansley confirmed that the students definitely take over some of the workload, what they do would have to be done by Park staff, if they weren't there.

Chairman Knapp recessed the meeting at 10:30 AM.

Chairman Knapp reconvened the meeting at 11:02 AM.

FACILITIES MANAGEMENT – pg. 5-15: Duane Owens, Commissioner; Archie Wixson, Jr., Deputy Commissioner

Mr. Owens thanked legislators and said he would start off with a review of 2014 and presented the following:

2015 ANNUAL BUDGET
Ways & Means Committee Report

FACILITIES MANAGEMENT

JOANNE M. MAHONEY, COUNTY EXECUTIVE
DUANE OWENS, COMMISSIONER



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Operating Budget
Personnel



2014 – YEAR IN REVIEW



Key Challenges

Facilities Management successfully implemented and demonstrated our mission as the service department capable and proven in delivering project management, incorporating sustainability concepts in all projects, security, maintenance, emergency responses, asset protection, designs, planning, administration, common area maintenance and inspections. As a result, other County departments were able to deliver their programs and services more effectively.

Facing Challenges:

- Facilities Management serviced all County departments and tenants with maintenance and trade service. We provided labor for internal and external departmental moves . We provided cost estimating, and design and planning services for office renovations and improvements, with limited resources.
- Managed multiple construction projects and RFP processes for other County departments in order to ensure contractor's performance and budget adheres to the contract and/or RFP awarded.
- Executed the Onondaga County Capital Improvement Plan.
- Handled department calls and work requests on a daily/hourly basis. Currently on pace to complete over 5600 work-order requests.
- Took a proactive approach at implementing sustainable and environmentally friendly concepts to all planning, design and project management.
- Effectively reduced energy consumption through demand response program, systems management, energy efficient enhancements and procurement.
- Continuously improved the process of consolidating mail services for other municipalities and departments.
- Committed to the County's Climate Action Plan goals.
- Supporting Oncenter, Everson Museum and Parks events
- Snow removal throughout the downtown campus.
- Provide adequate heating and cooling for eleven properties.
- Civic Center and County Office Building TA Intake Project. Currently performing a program study to define the needs of the Human Service Departments with intake functions.

Facilities Management successfully carried out its portion of the County Executive mission to deliver the services it was charged with, in a safe, cost effective and customer friendly manner.



2014 PROJECTS AND SERVICE

- *Currently in the process of finishing the Bernthal Way project; barricade stops people from driving up in front of the Public Safety Bldg., granite pavers to be commercially and professionally cleaned, over the summer put down a new water barrier to eliminate some of the water infiltration experienced – heavy rains have been destroying lower levels, now working on cosmetic piece, should be done shortly; door operators at the Civic Center long overdue for the handicapped, push button operation, contract has been awarded; hope to finish Civic Center curtainwall by Nov., long project, had to move people around, built extra wall barricades, trying to wrap up project before winter sets in, one section completed on the corner of State & Madison*

Facilities Improvements & Accomplishments

2014 PROJECTS AND SERVICE

- County Office Building 4th Floor Renovation - Design completed. Construction is pending funding authorization.
- **County Office Building 5th Floor Renovation - Design and construction completed.**
- Courthouse Carpet Tile Repair and Replacement - Coordinated implementation to repair and replace worn carpet tiles in Family Court and Supreme Court Clerk's Office.
- Courthouse Tree Replacement - Replacing dead trees as part of the green infrastructure improvements.
- **Human Services Reorganization - Designed, managed and self-performed the moves to relocate staff.**
- Erie Canal Museum Visitor Center First Floor Renovation - Design and contract award process has been completed. Construction to begin Fall 2014.
- Everson Museum and Community Plaza Sidewalk Replacement - Developed scope of project and coordinated replacement of deteriorated concrete and reset granite curbing at the Everson Museum along Harrison St.
- Jamesville Correctional Canine Rescue Facility - Architectural design and construction documents completed in-house for a 1,888 square foot pole barn building incorporating kennel and office functions completed. Coordination of mechanical, electrical, plumbing and fire protection design completed with professional term services.
- Outpatient Mental Health Facility - Made repairs and improvements throughout the Cedar Street location.
- Convention Center Exterior Door Repair/Replacement - Designed, developed specification and construction documents, and managed the replacement and repair of hollow metal exterior doors in fourteen openings. Construction is currently in progress.
- Convention Center State Street Entry Door Replacement - Design is completed. Expected to be bid October 2014.
- Convention Center Hallway Improvements - Designed, coordinated and managed the renovation of the hallway.



- *County Office Bldg. 1st floor renovation completed for Probation, all done with in-house staff; Human Services reorg very complicated – moving everyone around while allowing them to continued operation*

Facilities Improvements & Accomplishments

2014 PROJECTS AND SERVICE

- Convention Center Receiving Area Roof Replacement - Designed, developed specifications and construction documents, and managed the replacement of building's original roof.
- Convention Center Meeting Room Renovation - Designed, developed specifications and construction documents, and managed the renovations of the audio visual equipment, lighting and finishes at the Convention Center meeting rooms.
- Convention Center Garage Guardrail Cable Replacement - Replaced for safety.
- War Memorial Dasher Board Replacement - Developed a project for the replacement of the Arena Dasher Boards. Completion expected by 2014 hockey season.
- Justice Center Improvements - Designed and constructed new bathroom. Replacing the recreational yard overhead doors and restoring vehicle sally-port trench drain.
- Provided Project management services for installation of upgraded HVAC systems at the Rosamond Gifford Zoo.
- Continued to input and update existing conditions to CAD drawings with electrical, data, telephone, mechanical and fire alarm systems information.
- Completed the replacement of the County Office Building air handling units, chiller, and associated steam and chilled water components and controls.
- Provided acceptable level of maintenance, custodial work, and grounds upkeep for the thirteen properties within the Downtown campus.
- **Provided skilled trade services for thirteen properties within the Downtown campus, seventeen Parks locations and other off-campus County facilities.**
- Public Safety Building Improvements - Renovated the 5th floor space for the Academy, including painting, lighting, flooring and abatement.



- *Facilities has been busy, can read through all the points at another time*

Synergy within Onondaga County

Under the leadership of the County Executive, 2014 was another team building year for the County. We continued our cooperative ventures with the Central Business District and Syracuse University.

- Environmental and climate engineering study
- Connective Corridor
- Civic Strip
- Urban Video Project at Everson Plaza
- Downtown Committee - Arts & Craft Fair
- SMG/Crunch/Silver Knights/Syracuse Chiefs

In addition, the Facilities Management Department provided direct design, planning, construction management, oversight of professional services, skill trades, building systems and emergency response to the following departments:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Department of Transportation • Metro Water Board • Sheriff's Department • SMG • Libraries • Hillbrook • Purchasing • Board of Elections • Health Department • Economic Development • Department of Information Technology • E- 911 • Adult and Long Term Care Services | <ul style="list-style-type: none"> • Children and Family Services • Community Development • Comptroller • CNY Arts • Finance • Law • Management and Budget • Personnel • Probation • Social Services- Economic Security • Syracuse Police Department • New York State Courts |
|--|--|

2014 PROJECTS AND SERVICE



- *SU is conducting the Environmental & Climate Engineering Study; provided much support for the Arts & Crafts Fair*

Project Photos - 2014

CC- Curtain Wall Replacement Before After



PROJECT PHOTOS



Project Photos - 2014

CC- Terrazzo Stairs Replacement Before After



CC- Concrete Restoration Before After



PROJECT PHOTOS



- *Steps leading to Banner Room repaired and replaced, was a complete safety hazard, looking to restore the granite pavers within the next week or so*

Project Photos - 2014



PROJECT PHOTOS

Project Photos - 2014



PROJECT PHOTOS

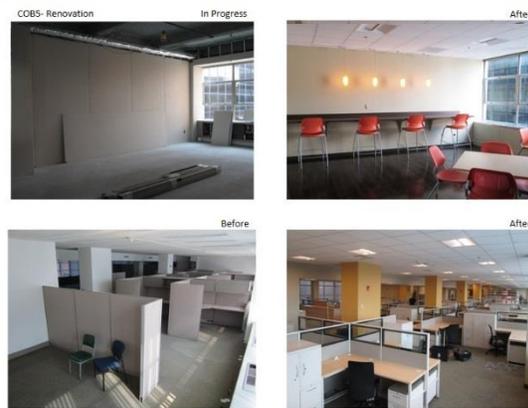
- Need to address funding for the Civic Center Theater roof ASAP
- Probation moved as part of Master Move Plan; contact Facilities for a tour

Project Photos - 2014



PROJECT PHOTOS

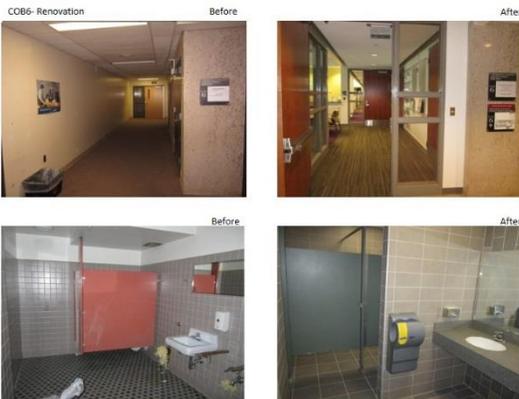
Project Photos - 2014



PROJECT PHOTOS

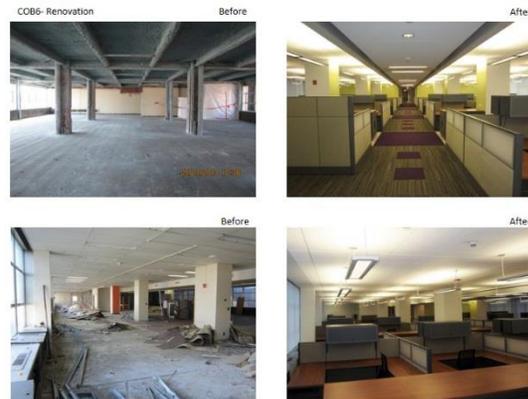
- DSS now on 5th floor of COB, nice open floor plan, takes advantage of natural light

Project Photos - 2014



PROJECT PHOTOS

Project Photos - 2014



PROJECT PHOTOS

Project Photos - 2014



PROJECT PHOTOS

Project Photos - 2014



PROJECT PHOTOS

- As they flip through, can see some of the concrete restoration, gradually working their way around the plaza and replacing the bad safety hazard sites
- In-house design for roof replacement over Convention Center receiving area, was leaking badly

Project Photos - 2014



PROJECT PHOTOS

- Entered into Purchase Power Agreement with Solar City, expect to be receiving energy within another month

2014 Highlights

- Improved on our First Time Capability (FTC) efforts. Our goal is to achieve a 90% FTC, which is above industry standards. This means that we will get the job done right 9 out of ten times, the first time we performed the job. Currently we are manually tracking our performance. We hope that in 2015 we will obtain the tools necessary to track this important Key Performance Indicators (KPI).
- Self performing select renovation projects with our in-house skilled trades. As a result, we have realized a savings to the County while getting a very valuable project completed within the County's budget.
- Engaged in a complicated "Master Plan" for the re-organization of Human Services, the disposition of the Carnegie Building and the possible relocation of several County agencies and/or departments back into the Downtown complex.
- Continuing to manage and maintain parking lots with no additional resources.
- Utilized Job-Plus workers to subsidize our central maintenance operation.
- Answered emergency calls for Hillbrook, E911, DOT, Metropolitan Water Board, and the OCP Libraries.
- Increased service base while maintaining current staffing level.
- Improved security for the Client Identification Unit on Civic Center 2nd floor.

2014 BUDGET REVIEW



- *Renovation projects performed by in-house staff when feasible, look at budget, timing, and where they are with other projects*

Energy & Sustainability 2014

- Exercised County Demand Response Program - We realized revenues by the Winter and Summer seasons for this program. We will generate \$173,569 in revenue for this years DRP.
- Managed and required sustainable design in all of our projects.
- Prepared and issued RFP and awarded contracts for installation of approximately 4 Megawatts of solar photovoltaic (PV) electric generating capacity at the County's Oak Orchard Waste Water Treatment and Metropolitan Water Board Terminal Tank Facilities. The solar systems will be installed, owned and operated by a 3rd party developer with no upfront payment by the County. The County will purchase the electricity produced at prices below forecast utility prices through 20 year Power Purchase Agreements (PPAs). The electricity produced and purchased is expected to meet about 25% of the MWB and 80% of the Oak Orchard site requirements or about 4% of the total County electricity requirements. This will reduce the County's Green House Gas emissions by approximately 2.5%. Construction is expected to start in July 2014 and be operational by early Fall 2014.
- Replaced 500 watt lighting with energy efficient fluorescent lights in the Public Safety Building gymnasium.
- Continuation of replacing and restoring insulation on mechanical systems
- Installed Variable Speed Drives and pumps for efficiency and savings.
- Continued with material salvage and recovery
- Replacement of "vampire" appliances within Civic Center and the Edward Kochian County Office Building.
- Prepared Onondaga County electricity and natural gas budgets and provided quarterly updates on actual and projected costs throughout the year.
- Prepared, issued RFP and awarded contracts for service and maintenance of Chillers and Generators in the County's District Heating and Cooling plant, resulting in savings of \$200,000.

Project or Equipment	Funding	Amount
Lighting Audit of KOB1 and KOB6	Nat. Grid	\$3,904
KOB Penthouse AHU- VFDs and VAVs	Nat. Grid	\$58,627
Zoo AHU- VFDs and VAVs	Nat. Grid	\$8,865
Total		\$71,396

2014 BUDGET REVIEW

2015 BUDGET OVERVIEW



- *3rd year of participation in DRP; for all projects seek to apply for National Grid or NYSERTA grants to assist with funding; grant received from NYSERTA helped make the solar project possible*

2015 Strategic Priorities

We intend and are prepared to continue our work on system upgrades and delivery of services. An example of systems and deliveries that we will be working on are:

- Pursue cooperative ventures with other departments to capture efficiencies produced by Facilities.
- Pursue opportunity to buy electricity in the wholesale market to obtain further energy cost savings.
- Support and promote the Civic Strip and Connective Corridor Programs.
- Perform facility improvements utilizing in-house staff to reduce costs, when the opportunity presents itself.
- Expand the design, planning and management functions to support City/County ventures.
- Enhance skill levels by taking advantage of educational and training opportunities for departmental employees
- Continue our pursuit to become accredited as a Certified Facilities Managers .
- Acquire and incorporate a Asset Management software program and tools in order to efficiently make building assessments and asset decisions in order to protection to further the life span of aged County owned buildings.
- Incorporate sustainable products and development in all aspects of Facilities Management.
- Meet and exceed expectations as a service department to support other County Departments in their operations.
- Continue to improve our work-order system and preventive maintenance program process.
- Repair and replace insulation throughout the Downtown Complex.
- Enhance the work experience for County employees by make this a better place to work , "One Brick at a Time"

2015 BUDGET OVERVIEW



- *Pursuing wholesale market electricity is a good direction to look at, County and possibly town and village municipalities could benefit if they can make this happen; improvement of work-order system and preventive maintenance process allows for better prioritization and the ability to get the biggest bang for their buck when it comes to maintenance and resources*

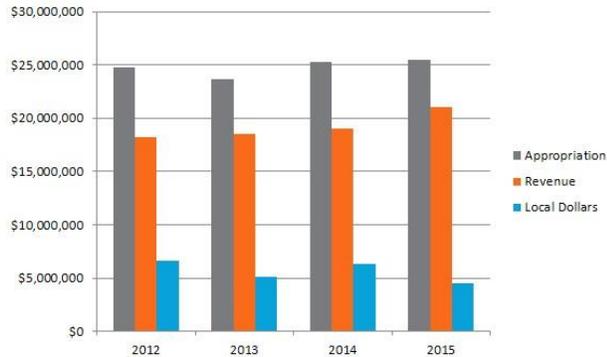
Operating Budget

The 2015 budget request shows a slight increase for appropriations over the 2014 budget. However, the increase in revenues has offset the slight appropriation increase, resulting in a net decrease of local dollars.

The increase in appropriations is mostly due to personnel expenditures, all other expenses and provisions for capital projects. The increase in provisions for Capital Projects reflects our intention to apply the "Pay as You Go" policy for projects. This policy intends to alleviate the pressure on Debt Service.

The increase in revenues is the result of a large increase in the City's abstract.

Operating Budget



2015 BUDGET OVERVIEW

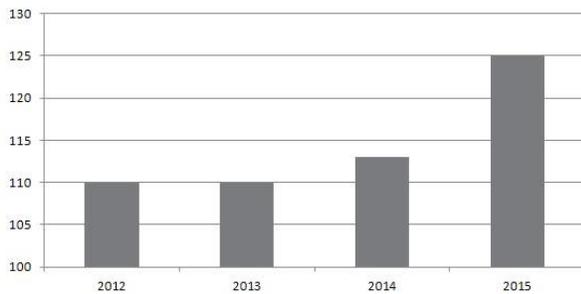
- *Significant decrease in local dollars*

Personnel

Facilities Management has requested to reallocate facilities related positions from Hillbrook and OCPL to OCFM department. The relocation of these positions will create some synergy will produce efficiencies and cost savings to the additional positions to accomplish cost savings for the County.

- Create and Fund 1 Building Maintenance Supervisor- This position was realigned from the Onondaga County Public Library (OCPL).
- Create and Fund 1 Custodial Worker 1- This position was realigned from the OCPL.
- Create and Fund 7 Maintenance Worker 1- These positions were realigned from the OCPL.
- Create and Fund 1 Maintenance Helper- This position was realigned from the OCPL.
- Create and Fund 2 Maintenance Worker 2- These positions were realigned from the OCPL and Hillbrook.

Number of Employees



2015 BUDGET OVERVIEW

- *Employment increased to Facilities, but was a decrease to other departments, continuing the process of incorporating maintenance staff personnel into Facilities – allowing Facilities to do the facility managing of departments and letting program departments operate and run their programs, allows Facilities to better manage County building assets, ensures they are well maintained, feels that Facilities has more expertise than some of the program departments*

Chairman Knapp questioned how the consolidation would work, as they are bringing maintenance workers from other departments, centrally into Facilities. If there is a problem, i.e. a leak in a pipe at the library, they will call Facilities and Facilities will dispatch whomever, to take care of it. Mr. Owens confirmed that this was correct. Currently when there is an emergency, department's call them and they dispatch anyway. Chairman Knapp said that currently they have a person assigned to the department, but if they can't handle it, they call Facilities. Mr. Owens said that besides dispatch and response, they will also be implementing their Preventative Maintenance Programs and activities ahead of time. Some of those facilities, i.e. Hillbrook, had a long term warranty on an HVAC unit that expired and didn't have the expertise to properly maintain it. They want to do as much as they can to be proactive in protecting County assets, not only responding to their requests, as they will do and continue to do, but actively maintaining preventive maintenance on County assets.

Chairman Knapp said that conceptually it certainly sounds like it will be much more efficient and asked if they will be able to reduce the number of total staff through attrition, over time. Mr. Owens said that they could possibly achieve this by looking at synergy's; requested OCPL personnel be added to their budget, but did not request any additional funding. This is the result of waiting to see what they can do with what they have. If in the future it looks like he might need a little more funds, because of the other sites, he will come back to the Legislature for authorization; first step is to get personnel into Facilities. They will be looking at cost savings and synergy as they move forward. Chairman Knapp said that obviously this was long-term not short-term. Mr. Owens agreed, adding that it was a continuous improvement, an ongoing type of thing.

Mrs. Ervin asked about the broken sidewalk near the Public Safety building, where they come up from the garage. Mr. Wixson said that there is a National Grid vault below the sidewalk. National Grid is the responsible party and has notified the County, in writing, that they are committed to replacing it, just haven't done it yet. It was very dangerous when they first recognized it and reported it to their subway crew and the reason the plates are there now; finally got down there and at least secured the cover with plates.

Mrs. Ervin said that there are other sidewalks that need attention, i.e. by the Oncenter, and just in general around County properties, and asked if there was a plan to take care of all of them. Mr. Owens responded that they are looking at all of them, but wants to make sure that the County takes responsibility for what they are responsible for, first needed to obtain information to determine if it was City, County, or the landlord's responsibility. As they move forward they are looking at them and repairing them gradually. Mrs. Ervin said that if someone falls out there, they are going to sue the County, they aren't going to care who is responsible. Mr. Owens agreed, adding that they have done some repairs in front of the Convention Center already, but are going to continue the process. The season and whether plays a role in this, but they are going to be working on it.

Mrs. Ervin asked what was happening with the Carnegie building. Mr. Owens:

- Received an audit report from the Comptroller's office this weekend, in response to their initial request; haven't had the opportunity to review the report in detail, will respond and look forward to meeting with the Legislature to review it in more detail
- County and Facilities position remains that the building would serve the County better as government usage, as opposed to selling

In answer to Chairman Knapp, Mr. Owens confirmed said that this was the report that was looking at all properties, rented and owned, and seeing what they could do to consolidate. Mr. Britt:

- Basic Plan – 3 main outside agencies coming into the Civic Center and/or the Kochian Bldg.
- Presently paying leases for this agencies, but are fully federally or state reimbursed:
 1. Job's Plus, occupies the Salvation Army Bldg., has about 30,000 sq. ft.
 2. Creating Healthy Families, on Fayette St., occupies about 13,000 sq. ft.
 3. WIC - West Onondaga St., occupies about 7,500 sq. ft.
- Preliminary plan is that these departments would relocate in and some senior office staff would then go to the Carnegie Bldg.

- Savings could be offset by MLR, i.e. Facilities is a full service dept. and its cost get spread through Maintenance, Utilities & Rents Lines, those costs, if the 3 outside agencies decide to come in, would be reimbursable to the County because they are a federal program; then there are some other expenses that they will have to revisit with Facilities
- Comptroller's office has been getting new information the last couple of weeks, was making changes as late as last week, hence the reason for receiving the report over the weekend

Mrs. Rapp asked if the County would continue to receive the same reimbursement for rent if these agencies were in a County facility. Mr. Britt said in his opinion yes, however he wants to confirm one thing and that is in the report, i.e. Job's Plus currently occupies 30,000 square feet and get 60 parking spots as part of this. The County is reimbursed \$320,000, \$10 a square foot for round numbers, the County MLR per square foot is in the neighborhood of \$15-\$17 depending on which building. In answer to Mrs. Rapp, Mr. Owens said that MLR stands for maintenance in lieu of rent and is how they internally charge their tenants. Mr. Britt said that technically they would be receiving more per square foot, but in the physical manual reference says before they reimburse at a higher rate than they have presently been charged - there is some criteria that he is still trying to work through and needs to check with the state and feds. There is a solid calculation behind the MLR, but he wants to make sure that they would cover the increase. In the general wording it says you must have some comparable private, per square foot rents, i.e. if the neighbor next door is \$8 square foot, why would the feds pay \$17. Mrs. Rapp said that they are currently paying \$10 and if they move over they will be asked to pay \$17. Mr. Britt agreed, adding that WIC pays about \$14.75 and Creating Healthy Families is about \$13.

Mr. Morgan said that Mr. Britt was accurate for the most part. The one correction is that Job's Plus people are not Onondaga County employees, therefore the language Mr. Britt is speaking to doesn't apply, as this is a contractual expense. That language, and reference manual referenced, is related to County employees. The County would still have a contract with Job's Plus and that expense would be a contractual expense. Mr. Britt thanked Mr. Morgan for the clarification, adding that they need to tell him if the rent is going to be \$320,000. Mr. Morgan responded that it would be based on the space that they end up occupying, whatever the amount per square foot is. Whatever that amount is, is the amount that would be allowable in the contract. Mr. Britt said he was saying that the County's MLR charge would be fully allowable. Mr. Morgan agreed. Mr. Britt said this was one of the things he needed to clarify. Mr. Morgan said that he read the report quickly while he was sitting here and was going to grab Mr. Britt on this and apologized to Mr. Britt. Mr. Britt said, "No problem".

Mrs. Rapp said the other issue was a potential parking problem or some creativity would have to happen. Mr. Britt agreed and added the following:

- WIC has 30-40 employees, and as many as 160 appointments per day, may need an additional 30-40 spaces to accommodate clients - not his figures
- Present lease for Job's Plus has 60 free parking spots and approximately 72 employees
- Creating Healthy Families has approximately 60 employees – not sure of this number, County presently pays for some of their parking spots due to a clause in the CSEA contract that allows for reimbursed parking
- Logistics of where to put clients' needs to be resolved; doesn't want to speak for the Administration, in talking issue over with Facilities, there are spaces available in Lot B, which the County owns

In answer to Mrs. Rapp, Mr. Owens said that Lot B was located across the street, through the Everson Plaza water fountain, continuing east to the open lot. Mr. Britt said there are a total of 16 reserved spots at this time. Mr. Owens:

- Believes there are 14 parking spaces; looked at the parking issue and looks forward to the opportunity when they can sit down in detail
- Generally have sufficient parking in this area; Oncenter garage utilized less than 50% of the time, have 100 spaces open at the garage

- Considering use of reserved spots in Lot B for WIC, want individuals with baby carriages closer, easy walk for them to come through the plaza; requested WIC start taking a daily unofficial tally of how many clients actually drive verses getting dropped off, initially told most clients get dropped off at their current location
- 98% of Job's Plus clients do not have a vehicle; if they had to provide parking - would be just for employees, again Oncenter Garage has ample space
- Also have reserved space along the civic center - Madison and Montgomery Streets, County could free up additional space for WIC

Mr. Morgan:

- Job's Plus personnel are not County personnel, if they move into this building, they will have to figure out where they are going to park
- Have licensing agreement with Hotel Syracuse Parking Garage, currently provides parking for all County employees reimbursed for parking – includes any employee who travels as part of their job that the County is required to provide parking for; work is being done in the garage currently, when floors open back up there is potential for additional parking also

Mrs. Rapp said that she just skimmed the report last night, but it seems to her that there is a customer service element of having the services where they are because this is where the customer is. Mr. Morgan said that having Job's Plus on site would be optimal. It is not optimal in terms of parking, but a lot of the clients that come to Social Services, head over to Job's Plus after being here or vice versa. In that situation only, he thinks it would be a definite benefit for client's that come downtown to do their business.

Mr. Fisher:

- Lot 17 an open lot next to the Oncenter and managed by SMG has some capacity, have used with other departments, i.e. Community Development when they have a Lead Grant appointment - confirms a time when the person can park there, sends a voucher to the person telling them where they can park for free and the time, voucher is presented to SMG parking attendant and they park for free; actually helps appointment happen as people know they have free parking at that time
- Parking was made available for Onondaga Galleries folks, forced here when Sibley's Garage closed, spaces may be available when the Sibley's Garage comes back online
- County controls of a lot of parking assets between SMG and Facilities Management; plenty of ways to work this, not seeing this as an unsolvable problem

In answer to Chairman Knapp, Mr. Fisher confirmed the SMG lot is the open lot across from the Convention Center, next to the parking garage.

In reference to Mrs. Rapp's point on locations, Mr. Britt said that he was not a policy setter, but there is a state moratorium on considering relocations at this time. In answer to Mr. Morgan, Mr. Britt confirmed this would only pertain to WIC.

Mr. Britt said the Comptroller also wanted to consider, if it was possible to move a couple of these departments in, save the County money, and have no one more anywhere. Mrs. Rapp said that she remembers the assessment of cubicles and it seemed like they had whole building full. Mr. Britt said that because of the windows project they visually walked through floor by floor and assumes Mrs. Rapp is referring to the graph of vacancies in cubicles. Per the Commissioner of Facilities request, they are going to revisit this because there have been a lot of moving parts since then.

Mrs. Ervin asked if they were seriously thinking of moving WIC into the Civic Center. Ms. Primo responded, "Yes", adding the following:

- Suggest carrying in depth conversation on at a later time
- Facilities is working up a report with a full plan description, bringing offsite departments back to this campus, filling the Kochian Office Bldg. and Civic Center to 98% occupancy, and to do that need to move offices presently in the Civic Center to the Carnegie Bldg.

- Bond to come before the Legislature in November, will have full report and able to discuss more in depth with graphs

Mrs. Ervin said she thinks that it is a mistake to bring WIC back into the Civic Center Building. The folks who go there, live near there and spend all day there trying to get something done. She doesn't think they will benefit from coming downtown and spending all day here, trying to get these things done. She has been over there with relatives and that site is terrible, she understands that. Chairman Knapp interjecting saying that the current site is not a good location. Mrs. Ervin added, but bringing it back down to the Civic Center is an even worse idea. Chairman Knapp said that the parking is terrible at the current site and they heard from Social Services and Ms. Williams about their concerns with this site.

Mr. Kilmartin said that it sounds like an awful lot of work has been put into analyzing these issues, and that they will be discussing it further in detail. From a macro point of view, it would be helpful for the Legislature to see an org chart or stacking plan with the proposed locations and an analysis of the benefits and burdens of this. Mr. Kilmartin provided the following example:

- Parks is paying \$200k annually for rent to a third-party landlord at site in Baldwinsville and could be relocated downtown to the Kochian or Civic Center, to a degree are saving \$200k
- Analyze costs of having them on a floor of the Civic Center or Kochian - to one degree would be a cost as Facilities would have to service them and take care of maintenance calls, but that cost would probably be mitigated because Facilities is probably taking care of that floor already, whether vacant or not, probably do periodic service calls there so County costs for maintaining the Parks dept. on the 5th floor of the Civic Center is probably going to be fairly small
- Facilities spreads some of its cost out amongst agencies they service, so those costs might not go up with the addition of Parks on the 5th floor, still predominately have same personnel, administrative costs and service calls; cost to the County for relocation might be pretty low and know they have a net savings of \$200k in rent
- Critical for the Legislature to analyze these different moves, what are they saving, what would be the cost to the County for bringing a department in-house; if entities like Job's Plus have the County receiving a \$300k rent reimbursement, might be a substantial net gain
- Parking issues would have to be addressed on a case by case basis
- Hasn't looked at the audit and doesn't know if it went into this kind of detail
- With those moves, look at costs to the County for rehabilitation of the Carnegie Bldg.; take the gross cost, apply the debt service to it, and maintenance cost for Facilities service, can then do an apples to apples comparison; will help them identify the issues

Ms. Primo:

- Facilities has done this, but have to fine tune it a little further; want to respond to good issues that came up in the Comptroller's audit
- With proposed moves savings to the County will be substantial, in the millions over 20 year period, even charging same rent they pay now
- If rents are raised, probably the fairer thing to do, are coming into building where rents should be higher, savings will be even greater

Mr. Kilmartin said that whatever the term of a proposed bond might be for the proposed Carnegie building, run the debt service cost out 20-30 years and do a comparison of what the rent expenses would have been, with all their bumps, for third-party landlords. Ms. Primo responded that this is what they have done and with that kind of analysis, there is substantial savings.

Mr. Britt:

- Round numbers for the 3 agencies discussed - net is about \$632k in reimbursable rent at their outside facilities
- If MLR charges hold at about \$17 per sq. ft. and they move the 3 agencies in, WIC gets a little more space than they have now, about 8700 sq. ft., Creating Healthy Families stays the same about 13k sq.

ft. and Job's Plus gets skimmed a little at 26k sq. ft., multiple the sq. ft. by the MLR that is \$805k in offset local costs that might be billable to an otherwise local dollar department; average bond over 20 years, varies with rate and structure, approximately \$237 per year; Facilities came up with annual maintenance cost of \$184k = \$384k

- Doesn't include future improvements, hard to predict things like roofs and windows, or cost for moving Facilities from basement to the 14th floor and moving WIC back into the basement, tremendous cost involved in moving everyone around

Mr. Kilmartin said that it sounds like they are off to a very good start, with all the issues that everyone is looking at, and believes it will be very helpful when they go into committee to review this. Also, any reports they continue to generate, the earlier they get them in advance of committee would be helpful because they would then be able to identify issues in advance and Legislator's will be able to talk more intelligently about all the work they have done.

In answer to Chairman Knapp's questions on the Civic Center, Mr. Owens supplied the following:

- Intense meeting on window project last week, wasn't going to allow contractor to carry on through the winter subjecting bldg. occupants to cold and elements; beefed up forces, working 6 days a week, 10 hours a day, on track for November completion; have shown they can make this happen through their scheduling and efforts over the last couple weeks; on budget for the project, may even save a couple dollars
- Current roof "upside down" - almost impossible to maintain, going back to traditional roof

Mr. Wixson:

- New roof Fully Adhered PVC Roofing System, return with new copings; previous roof was an IRMA Inverted Roof Membrane Assembly – a weighted ballasted system, over insulation, over the membrane
- Terrible struggle chasing leaks, especially in the theater, same condition on the Civic Center, not feasible to repair or replace because of roof project and things staged now
- Spent over \$30k in past 18 months trying to repair leaks over the theater; have been exposed to very severe conditions during events, hurting promotions

Mr. Kilmartin referenced **page 5-16** and asked for more detail on the security guard changes. Mr. Owens:

- Last year decreased security costs by over \$500k per year by reducing forces and introducing intrusion alarm system; ran across union issues, as opposed to responding to alarms
- Requesting 1 security officer to respond to alarms in all buildings with intrusion alarm, over 65% of the All Other Expenses increase
- Bid expired, new contractor has better rate
- Have RMO position - HVAC person protecting building systems at night, aren't in a position to respond to alarms, not in their union agreement

In response to Chairman Knapp, Mr. Owens said that they are looking fantastic to come in under budget for 2014. Despite the long winter and high energy costs, where they did experience some increases, but overall they expect to come in under budget. Chairman Knapp said this was excellent.

In answer to Chairman Knapp, Mr. Owens said the bulk of increase for overtime (**pg. 5-15 Line A641020**) is spent during the winter season. A lot of the snow removal calls for them to be here after hours, when there are no pedestrians here and making sure it is clear when pedestrians get here. In addition, the nature of their service means that sometimes they can't make repairs because the office is occupied. They try to offset this as much as possible, but can't always get around this. Stay tuned for budget next year, he is working on getting around this.

Chairman Knapp said that they had talked a little bit about the parking lots. They are budgeting a \$170,000 decrease in revenue (**pg. 5-15 Line A590034**), basically going back to the 2013 level and asked what the status was on outsourcing the management of the parking lots. Mr. Owens:

- RFP has been submitted, waiting for final review
- Numbers are now true revenue numbers; previous numbers were inflated, put in a position where they had to repossess parking lot from contractor who promised revenues unable to deliver, after managing lot for a period of time, better idea of revenues able to produce and what the numbers reflect currently

In answer to Chairman Knapp, Mr. Owens said that Parking Lot B was located on the other side of the Everson fountain. Parking Lot A is directly behind the Justice Center and where most of the Justice Center employees park.

Chairman McMahon said that when they completed the work for the downtown treatment plant, there was supposed to be parking available there also. Mr. Owen said this was the Trolley Lot. Chairman McMahon asked who got credit for this revenue in their budget. Mr. Morgan responded that he wasn't sure there was revenue in this budget for that lot, will look, but doesn't believe there is. Mr. Owens added that there is no revenue in their budget for this lot. Chairman Knapp asked where the lot was located. Chairman McMahon said it was located in the Trolley Lot, downtown where they did all the treatment plan work. Mr. Kilmartin added that it was located in Armory Square. Ms. Primo said that the Trolley Lot is available for free parking. The reason for this is, there is an Economic Development proposal that is being worked on and this would be folded into it, which has put off issuing an RFP for managing services of this lot. Chairman McMahon asked if they were working with an employer. Ms. Primo responded, a company. Chairman McMahon asked if they already existed. Ms. Primo responded that she wasn't working on this particular project, her understanding was that they do exist and have some products that would be helpful in collecting parking fees. Chairman McMahon said this was a little confusing, there would have to be a contract and the Legislature hasn't seen anything. Ms. Primo said that it is being worked on, nothing has been settled. In answer to Chairman McMahon, Ms. Primo confirmed that anyone can park in the Trolley Lot for free. Chairman McMahon responded, "Wow, what a deal".

Chairman Knapp said that in December 2012 they approved \$4,320,000 for several projects and asked to be provided with an update on the projects. Mr. Morgan said that he forwarded a status update to the Legislature staff this morning for Facilities Capital Projects and Parks will follow.

Chairman Knapp said there was \$300,000 in contingency (**pg. 5-15 Line A666500**) for Capital Projects this year and another \$300,000 (**pg. 5-15 Line A674600**) was requested for 2015, asked what the plans were for these funds. Mr. Owens responded that they are coming back to committee to request the contingency funds be released for the Civic Center theater roof. In response to Chairman Knapp, Mr. Owens confirmed that they would be requesting the release this year. Next year the funds will be used to pay as they go for various Capital Projects under that Capital Plan.

In answer to Mrs. Rapp, Mr. Owens said the increase to All Other Expenses (**pg. 5-15 Line A694100**) was previously discussed and the bulk of it pertains to bringing back a security guard position.

Mrs. Rapp asked how the Erie Canal Museum Project was going. Mr. Owens said the contractors had just been selected, now gathering some professional services and making sure everything is together. They have held some preconstruction meetings and will be starting within the next couple of weeks. Mrs. Rapp said that this has been ten years coming. Mr. Owens said that from his understanding, it should look nice once it is done.

Chairman McMahon said Mrs. Rapp and Mr. Kilmartin touched on the increase for All Other Expenses (**pg. 5-15 Line A694100**) and Mr. Owens said the costs were for a security guard position, but that the language used (**pg. 5-16**) makes it seem as if, due to the consolidation of some of these departments, it is costing more money. The security position is fine and is probably \$70,000 - \$80,000 out of that number, but for clarity is this consolidation costing more money and if so why and when do they expect it to go away. Sometimes it cost more initially and then costs decrease in future years. Under the All Other Expenses narrative, this is a little confusing. Mr. Owens said they were sorry for that and will make sure to clarify it. Chairman McMahon

said the numbers don't make since as far as what the increases are, even if they are spending \$100,000 out of the \$278,000 for the guard position, there still remains a couple hundred thousand. **Chairman McMahon said that they need a better understanding of the numbers in reference to page. 5-15 Line A694100. They are doing a consolidation for efficiencies and future savings and asked how is this going to play out, adding that they didn't have to answer at the moment, but could provide the information within the next week or so.**

Chairman Knapp said that last year at this time the DSS reorganization was a huge project and he wasn't sure how they were going to get that done. All reports are that it went pretty smoothly and he compliments Mr. Owens and his team. This was a huge, huge effort between the moves, reconstructions, tweaks and not blowing out their budget, etc. Mr. Owens said thank you on behalf of the Facilities employees that worked on the project.

Chairman Knapp stated that the meeting would be recessed for lunch and apologized for being called away for work, adding that Majority Leader Kilmartin will run the meeting in his absence.

The meeting was recessed at 12:07 PM.

Respectfully submitted,

KATHERINE M. FRENCH, Deputy Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: 2015 BUDGET REVIEW OF COUNTY FACILITIES
COMMITTEE DEPARTMENTS

DATE: September 22, 2014

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
Bill LANSCEY	PARKS
Leiko Benson	Parks
Nate Stevens	Parks
Sarah Powers	PARKS
Kim Hall	PARKS

ATTENDANCE

COMMITTEE: 2015 BUDGET REVIEW OF COUNTY FACILITIES
COMMITTEE DEPARTMENTS

DATE: September 22, 2014

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
Paul Smith	Personnel
Tom Gottstein	DOT
Corliss Dennis	Veterans
MARTHA CHRISTIANO	DMB