



Onondaga County Legislature

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Chairman

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

MEMBERS PRESENT: Mr. Jordan, Mr. May, Mr. Kilmartin, Mr. Shepard, Ms. Williams, Mrs. Ervin
ALSO PRESENT: Chairman McMahon, Mr. Burtis, Mrs. Tassone, Mrs. Rapp, Dr. Chase, Mr. Holmquist; also see attached

Chairman Knapp called the meeting to order at 9:26 a.m. Chairman Knapp stated there will be a short recess at 10 a.m.

Parks & Recreation Department: Bill Lansley, Commissioner; Jennifer Fricano (5-58)

2017 ANNUAL BUDGET
Ways & Means Committee Report

PARKS AND RECREATION

JOANNE M. MAHONEY, COUNTY EXECUTIVE
BILL LANSLEY, COMMISSIONER



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PARK HIGHLIGHTS

2016 Held BIG events for the Parks Department

In 2016 Onondaga County Parks hosted the following annual events:

1. Balloonfest at Jamesville Beach (37th Year)
2. Golden Harvest Festival at Beaver Lake (39th Year)
3. Canine Carnival at Jamesville Beach (7th Year)
4. Sportsmen's Days at Carpenters Brook Fish Hatchery (13th year)
5. Scottish Games at Long Branch Park (75th Year)
6. Lights on the Lake at Onondaga Lake Park (27th Year)
7. LEON Day at Onondaga Lake Park (3rd Year)
8. Polar Plunge (10th Year)

These annual events are known throughout Central New York and we are proud to be a part of these traditions!



Polar Plunge

The 10th Annual Polar Plunge is taking place this December at Oneida Shores.




Balloonfest

In June Jamesville Beach Park hosted the 37th Annual Balloon Fest!



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PARK HIGHLIGHTS

Lights on the Lake



Lights on the Lake will be held for the 27th consecutive year at Onondaga Lake Park.



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PARK HIGHLIGHTS

Golden Harvest Festival

Beaver Lake hosted the 39th annual Golden Harvest Festival in early September. Attendance increased from the prior year by over 70%, bringing in over 15,000 visitors.



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PARK HIGHLIGHTS

We hosted your BIG events at the parks too!

In 2016, Onondaga County Parks hosted more than 900 shelter and lodge events! January 1, 2016 – September 1, 2016:

- 561 Shelter Events
- 391 Lodge Events



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PARK HIGHLIGHTS

Active recreation continues to move!

Major triathlons are a big part of what we do. In 2016, Onondaga County Parks will have hosted 80 walks and runs with 50,000 participants!



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PARK HIGHLIGHTS

Fishing Tournaments



Onondaga County Parks hosted over 40 national, regional, and local fishing tournaments featuring more than 3,000 anglers and 1,800 boats. The 11 National tournaments included: American Bass Anglers, FLW Outdoors, Bassmasters Northern Open and the Cashion Rod Tour.



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PARK HIGHLIGHTS

NEW AND IMPROVED

Lakeview Park

- Lakeview Park is home to the Lakeview Amphitheater which just concluded its inaugural season with a successful slate of over 20 concerts.
- This 20 acre park features a paved portion of Onondaga Lake Park's West Shore Trail, with access for walkers, bikers and those who just want to enjoy the spectacular view.




NEW AND IMPROVED



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Rosamond Gifford Zoo

A new 50,000 gallon elephant pool opened in July at the Rosamond Gifford Zoo's Asian Elephant Preserve Habitat. The project incorporates green infrastructure, including a storm and waste water bio-filtration system and bio-retention basin. The \$1.8 million project was fully funded by our Friends of the Zoo.



NEW AND IMPROVED



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Mr. Lansley introduced Janet Agostini, the President of the Friends of Rosamond Gifford Zoo.

CONTINUING INITIATIVES

Web and Social Marketing



- 2016 YTD: 1.56 Million page views
- 65,293 Facebook fans
- 9,961 Twitter followers
- 24,832 You Tube Channel views

Our website enables users to view the same site on a desktop, tablet or mobile device.

FUTURE INITIATIVES



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Park Improvements



FUTURE INITIATIVES



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VOLUNTEER SUPPORT

Volunteerism at Onondaga County Parks

Onondaga County Parks relies on the support of thousands of volunteers. The generous contributions made are essential to our success! The following events are only possible because of volunteer support:

- Brew at the Zoo
- Golden Harvest Festival
- Enchanted Beaver Lake
- Asian Elephant Extravaganza
- Beaver Lake Pancake Breakfasts
- Breakfast with Santa
- Irish Road Bowling
- And so much more!



VOLUNTEER SUPPORT



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Our "Friends"

Special thanks to:

- Friends of the Rosamond Gifford Zoo
- Friends of Beaver Lake Nature Center
- Friends of Carpenters Brook Fish Hatchery
- Onondaga County Federation of Sportsmen
- Nordic Ski Patrol
- Friends of Historic Onondaga Lake



VOLUNTEER SUPPORT



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Volunteer value throughout Onondaga County Parks

Onondaga County Parks receives over **fifty-five thousand hours** of support every year from our friends groups. This equates to a value of over **\$1.4 million dollars!**



Thank you!

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VOLUNTEER SUPPORT

Chairman McMahon asked why the budget is not broken out by each park. Mr. Morgan responded:

- After reviewing department programs, became clear Parks should be looked at from a functional perspective versus a per park perspective
- Resources are shared; allocating costs is not an exact science; working towards a more functional approach
- Initial discussion - have grounds and maintenance program, events program, recreation program, etc. for all
- Moving forward, Legislature will not see an individual park program; pg. 64 shows break down by park rolled up for gross and local dollars; most likely next year that will also be different

Chairman McMahon thanked Ms. Agostini and the Friends for all that they do, and asked when a new animal is born, that he be asked to come out to hold it.

Chairman McMahon stated there is a \$75,000 transfer from ROT in the budget. Chairman McMahon assumed that is for Cultural Performing Arts at the Amphitheater, which is for Jazz Fest, and asked if that is correct. Mr. Fisher said yes. Chairman McMahon is not sure of the dates of the 2017 Jazz Fest, but is concerned that the County is taking days off the table for Live Nation to book larger concerts. Another concern is that Jazz Fest has a contract locked in for 2017. Chairman McMahon is not saying that the Amphitheater should not be a venue for Jazz Fest. There are real concerns for taking key dates during the summer off the table for Live Nation. Mr. Fisher responded Frank Malfitano, who successfully collaborated with the County for many years, had dates in mind. Mr. Fisher asked SMG to coordinate with Live Nation, so Kelly Carr made a call to Live Nation with the dates Jazz Fest is looking at. Live Nation said the dates are fine, and that they would not be booking anything on those dates. Mr. Fisher would guess that Mr. Malfitano would be happy to do that coordination again, and said neither one would like to see concerts at two different places with premier artists. Mr. Fisher said Mr. Malfitano and Ms. Carr could coordinate dates, and Ms. Carr could talk to Live Nation about those dates. Chairman McMahon said the idea would be if Jazz Fest is going on, then we would not have anything going on; which makes sense. Mr. Fisher agreed.

Chairman McMahon asked Mr. Malfitano if he is in a contract with OCC for 2017. Mr. Malfitano responded yes. Chairman McMahon said if the County knows that, then why try to do the concert at the Amphitheater. Mr. Fisher replied that he was not aware of that when the budget was being put together, and was not sure if the CFO was. Chairman McMahon stated there is tremendous success in 2016 at the Amphitheater, and also tremendous history and success with Jazz Fest. The County needs to coordinate this in a way that it makes the most sense to increase the entertainment infrastructure for the residents. Chairman McMahon thinks there needs to be more conversations talking to each other, and not through the media at each other, on this topic. Chairman Knapp stated no matter where Jazz Fest is held, it would be great to have that coordination, so two great venues are not competing on the same weekend.

Mr. Jordan commented:

- The Legislature made it abundantly clear they wanted this budget broken out by different parks
- When talking about the Amphitheater project, one justification (or effort to seem more palatable) was not to worry about it, it will be separated out by each park
- This budget lumps all parks together; goal was to increase transparency - this is the antithesis of transparency

- Legislature has no idea what each park budget is or what each allocation is; understand transferring of personnel exists, but it's been that way for years

Mr. Jordan asked why there was an increase in the 103 account of \$240,000. Mr. Lansley responded:

- Salary savings on 101 line; Parks used 103 employees to backfill those operations
- Last year not funded at that level, but these are actual operations at Parks
- Responded to Mr. Jordan that part is not for wages for employees at the Amphitheater; there are no employees at the Amphitheater
- Employees take care of the park, including grounds and trails, but Parks has nothing to do with music events or set up days; Parks only maintains the park itself; nothing to do with anything music event related

Mr. Morgan commented that a big jump is related to the minimum wage increase of \$9.00 to \$9.70 next year.

Mr. Jordan asked why the 2150 line (furnishings/equipment) is increasing almost double. Mr. Lansley replied:

- Necessity of equipment; Parks has not spent anything in 6 or 7 years on furnishings
- Lot of furniture well aged; if anything needs replacing, Parks will use this

Mr. Jordan asked why there is a provision for reserve of bonded debt that in 2015 and 2016 was \$0, and in 2017 is \$150,000. Mr. Morgan answered that the County is required, by resolution 171-2014 sponsored by the Chairman and Legislator May, to set aside \$150,000 of sales tax on an annual basis to go into reserve to fund debt on the Amphitheater; if necessary. The Legislature will see that line from now until the bonds are paid off in thirty years.

Mr. Jordan stated in the grants budget there is a decrease in professional services, and asked for elaboration on it. Mr. Morgan responded:

- Grant budget always at \$100,000 for snowmobile grant
- Last year, \$1.9 million request for support of Amphitheater; Legislature put half in contingency, and allowed the other half to stay; no ask for funds or release of contingency
- Executive budget only has \$100,000 for snowmobile grant, which is a pass through

Mr. Jordan stated the grants budget in 2016 was \$2 million, and the year before was \$800,000. Mr. Jordan asked why this year it is down to nothing, and if Parks is not pursuing as many grants.

- Mr. Morgan: snowmobile grant will be there every year, but others are hit and miss; Mr. Lansley will come over and ask Legislature to appropriate funds when other grants come up
- Mr. Lansley: Parks has not had lots of grants in past; Zoo grant Parks receives every year (~\$200,000) in the budget; snowmobile and zoo grants are 2 reoccurring
- Grant came up, which will give Parks \$40,000 over 3 years for an endangered species project; will help with some of the species at the Zoo and personnel

Mr. Jordan asked if there is anything in the budget that reflects the sale of timber for 2017, and Mr. Lansley replied:

- There is not; market has to be analyzed to see if value is worth cutting trees; professional company does this for Parks
- Some years Parks exercised cuttings for \$100,000; other years it may be same acreage for \$30,000
- Money repays debt service on Skyline Lodge; Parks does not want to cut, if value is not worth pay off
- Look at cutting every year in spring for summer cut; Parks advised if good market; will authorize if high enough value
- Cannot show revenue without knowing what value will be; cost to park as well - building inroads to get timber out; taxing on park for several months
- Ash tree management: Mr. Glazier could answer better; once County is in zone (believe it is), then ash cannot be transported very far; Onondaga Lake Park (OLP) has fall zone; lots of trees taken down
- Tree that could hit a tree or trail has to be treated or removed, because of damage; tree in middle of Highland Forest is not a threat, because trees occasionally do fall from old age
- Wood from ash trees has to be shredded to 1" pieces; cannot be sold

Chairman Knapp stated on his family farm there is a fair amount of woods, and they are looking at the same thing. If the tree is infested, it has to be shredded down to a specific size. If the tree has not been infested, then the tree goes to a certified lumber mill that knows how to deal with them. The price has gone up and down, but there are times when the ash tree is pretty high (some areas of the country do not have them anymore). Mr. Morgan commented that any lumber taken out of Highland Forest is to fund improvements made there.

Mrs. Ervin wants clarity on the Jazz Fest move. Mrs. Ervin's understanding is that the money is in the Parks budget to be used however and wherever Jazz Fest will be this coming year. Mr. Lansley responded that it is for local performing arts, but he does not think it is specifically for Jazz Fest. If it is used for Jazz Fest, it is there for them, and if not, it will be used for other Amphitheater performing arts projects. Mrs. Ervin said perhaps Mr. Lansley is not the one to answer the question, because that was not her understanding. Ms. Primo stated the \$75,000 has been requested for community events that will be staged at the Amphitheater. Ms. Primo thinks the intention is that if Jazz Fest were to be staged at the Amphitheater, they could receive the \$75,000, or a portion of it. If other community events are going to be staged there, they would be eligible for it too. Ms. Primo hoped that answered Mrs. Ervin's question. Mrs. Ervin said it does, but it was not the answer she expected to receive; nor was it the answer that was given prior to this.

Mr. Holmquist stated:

- County Executive, and her staff, have no say as to where Jazz Fest is located, how it is run, or who performs at it
- Jazz Fest is a separate non-for-profit entity that has done an outstanding job for 34 years
- Everybody knows they are professionals, they raise their own money, they recruit their own talent, they are widely respected, and they get to decide where Jazz Fest is
- County Executive and staff have no say as to where the money goes; that role is performed by the County Legislature
- If this Legislature supports Jazz Fest and believes they should continue to receive the same funding they've received, then it is up to the County Legislature; not the County Executive
- County Executive can make pontifications in the media; unfortunately it is reported as if it is up to her; in fact, it is not
- Jazz Fest is a separate entity; very positive this County Legislature will decide to move money into an appropriate fund, so Jazz Fest can have its event
- Understand Jazz Fest is in 4th year of contract w/OCC; they get to decide who vendors are and where it is located
- Currently it's at OCC; believe that OCC loves Jazz Fest; people that attend Jazz Fest love having it there
- Professionals who run Jazz Fest know the details on how to run it; it's a very complicated event they learned how to do over the years
- With all due respect to the County Executive and her staff, they do not know anything about running Jazz Fest, or running an Amphitheater
- County Government should be paving roads, and handling infrastructure
- Fortunately there are people in the community, such as Jazz Fest, that are really good at what they do
- Legislature's role is to give them the funds they need to do the professional job; politicians should stay out of it
- Confident that everyone in the Legislature (here and not) will support Jazz Fest, will support the funding, and will wish them good luck in their 35th year
- Not up to politicians to say, "You've got to bring in this talent. You've got to have it at this venue. We know best. We're from the government. Our Amphitheater is new and shiny, and we think that's the best place for it to go."
- Nobody supports that other than people that work for the County Executive, and are told to come here and say the money is for the Amphitheater; it is not for the Amphitheater
- It is up to the County Legislature; fully expect the Legislature to do its job

Chairman Knapp called for a short recess at 10:00 a.m. The meeting reconvened at 10:22 a.m.

Mr. Holmquist:

- Last year Legislature voted to have 3 meetings with financial updates on Amphitheater on how it impacts the taxpayers
- Had 1 meeting that yielded lots of questions, no answers; 2 more meetings the County Executive's staff is obligated to come speak to the Legislature, and answer questions; all shows have taken place; looking forward to the audit
- Live Nation, SMG and Aramark are making money and doing great job
- Concern impact on tax payers – revenues and expenses; look forward to detailed report - taxpayers flying blind

Chairman Knapp stated there were some very detailed numbers given on Friday and Monday, and there will be a follow up at Ways and Means. Chairman Knapp encouraged Mr. Holmquist to review the minutes from the meetings on Friday and Monday.

Chairman Knapp requested a breakdown by parks of attendance, revenue and basic costs not shared amongst various parks. Chairman Knapp would like to have a feel for how the various parks are doing.

Mr. May asked if this is the second year it has been done this way, and Mr. Morgan responded that this budget was rolled out like all other budgets. This budget goes beyond that, and it was not the typical presentation. Budgets are not adopted at a program level.

Chairman Knapp requested the balances on the special events and project accounts.

Chairman Knapp stated for miscellaneous revenues there is a \$57,000 decrease and rental income has increased \$63,000. What is driving those numbers? Mr. Lansley answered that last year there was a budgeted number for timber sales, which was driving the miscellaneous. Mr. Morgan responded to Chairman Knapp that the rental income increase was due to the increase in rent the Chiefs will pay. The expenditure line above maintenance, utilities and rents is going up.

Chairman Knapp asked if there are any grants for ammunition for Park Rangers. Mr. Lansley commented that Parks goes to the Chief's presentation to find out where the money can be allocated for vests (etc.), and will follow up. Typically Parks has not received grant money for that.

Dr. Chase asked if anything could be pulled out for the cost of the dog park, and how many people work there. It would benefit other communities looking to set up that type of place. Mr. Lansley replied:

- Packaged since building dog park; gave to several municipalities, so they know how it was built, designed and operated
- No dedicated personnel; maintenance or operations at park; rangers go by regularly; no payroll associated
- If people interested, have complete package of how to design
- Annual maintenance - level out surfaces; take care of weeds and flowers; recently put in small drainage in area
- Nothing in a plan; when discover something that needs to be done, handle out of operating budget

Mr. May appreciates the Friends groups for what they do; especially at the Zoo. Mr. May also would like to thank those at Beaver Lake who make that a very effective park.

Mr. May asked why professional services on the grant side dropped. Mr. Lansley replied it was a grant funded project for the Amphitheater that was removed from the Parks budget. Mr. May asked if it was a state grant, and Mr. Lansley believes it was a Legislative adopted grant for \$1.9 million. Chairman Knapp stated none of that was used. The Legislature approved \$950,000, but it is in contingency and has not been released. Mr. Morgan agreed.

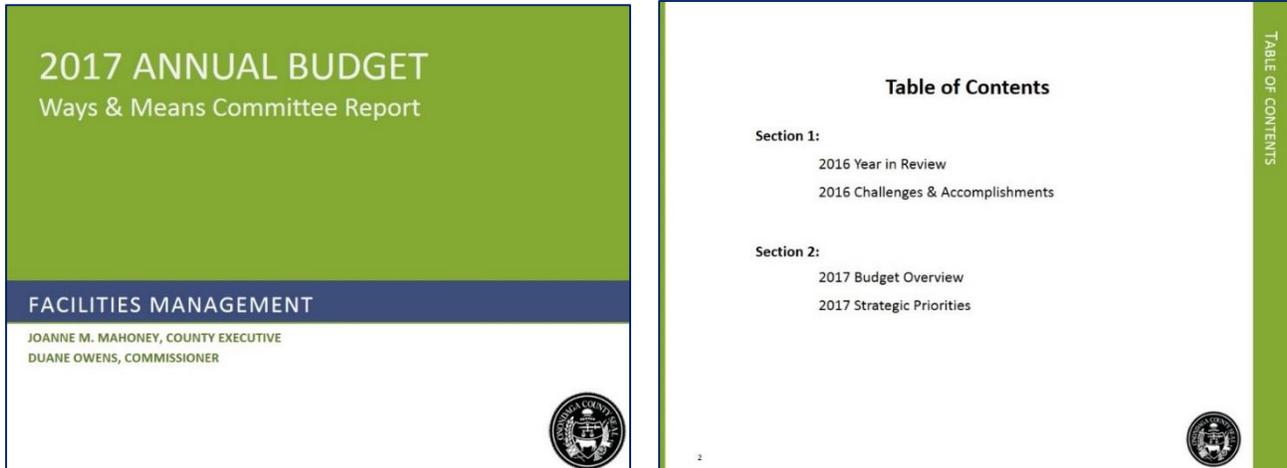
Mr. May asked if the \$75,000 was always dedicated to Jazz Fest, or was it always to the arts. Mr. Fisher replied for many years there has been an appropriation within Authorized Agencies financial, and Syracuse Jazz Fest is one of the agencies authorized. That is where it was in previous budgets. Mr. Morgan commented there was more than one year where the money was in the Parks' budget, because Jazz Fest was held at Jamesville Beach.

Chairman Knapp asked if the amount of visitors per park can be tracked. Mr. Lansley said a lot can be tracked through ticket sales, but the casual visitors are estimates on car counts. There's an estimation on the dog walk, but there are so many entrances to OLP, it is tough to track. Paid admission events and facilities are true numbers.

Mr. Jordan asked if the Legislature cut back 2% from their budget, where would be the least painful. Mr. Morgan responded the budget is bare bones, and the increases are the \$75,000 and the \$340,000 for the new lease. The rest of the budget is flat, and Mr. Morgan is not sure where Parks would absorb another 2% cut. Mr. Morgan stated they removed all vehicles and provisions for capital. Chairman Knapp commented that capital wise, it will be very lean this year. Mr. Morgan said Parks and Facilities are going to be a goose egg. Mr. Jordan said there is an increase of \$600,000, so 2% would be about \$300,000. Mr. Morgan said the increase is fringe mainly, the \$150,000 to set aside for debt service on the Amphitheater, and the regular transfer to debt service from previous borrowings.

Chairman Knapp asked how many people are eligible for retirement, and Mr. Morgan answered 20.

Facilities Management: Duane Owens, Commissioner; Archie Wixson, Deputy Commissioner; Rustan Petrela, Deputy Commissioner; Karen Hajski, Accountant (5-12)



2016 – YEAR IN REVIEW

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 providing service to all County departments and tenants with maintenance, trade service, including labor for internal and external departmental moves. We provide cost estimating, and design and planning services for office renovations and improvements, with limited resources.*
- *Managing 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.*
- *Overseeing and coordinating the Onondaga County Capital Improvement Plan.*
- *Effectively reducing energy consumption through demand response program, systems management, energy efficient enhancements and procurement.*
- *Supporting Oncenter, Everson Museum and Parks events.*
- *Providing snow removal through eleven Downtown properties and six outlining properties.*
- *Providing adequate heating and cooling for sixteen 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.*
- *Maintaining a new state of the art Event Center (Amphitheater.)*

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.

In 2016 Facilities Management made substantial improvements and renovations:

Betts Branch Library Improvements

Provided design oversight and planning for this project.

Civic Center Basement Vital Statistic

Provided architectural design service, construction management, and skilled trade work to the Health Department. The renovation provided staff with ergonomic workstations and storage facilities. Project completed June 2016.

Civic Center Basement Suite 80 Gender Neutral Restrooms and Waiting Room

Oversaw the conversion of the existing bathrooms into gender neutral restrooms per mandate and updating the waiting room, for the Health Department. OCFM provided design and skilled trades work. Project completed February 2016.

Civic Center Basement “old credit union” Renovation

Planned, designed and constructed the repurposing of the space previously used by the Credit Union for usage by Sheriff's and Human Rights department. Construction completed by in-house skilled trades. Completed September 2016.

Civic Center 1st Floor Café Improvements

Provided assistance to the Health Department to coordinate updates to the café to promote healthier eating. As a result, healthy smoothies and protein shakes are available during the late morning through lunch hours.

Civic Center 6th Floor Renovation

Provided architectural design and planning service, construction management, and skilled trade work to renovate the Children and Family Services division. The project is on time and will be completed in September 2016.

Civic Center 9th Floor Office Modifications

Provided architectural design service and Planning, construction management and skilled trade work for the Health Department. The renovation provided new ergonomic workstations and a kitchenette. Project completed August 2016.

Civic Center 10th east Floor Kitchenette

OCFM provided design and skilled trades renovation work. Project completed February 2016.

Civic Center 10th west Floor Office Modification

Provided the Department of Aging and Long Term Care Services with Planning and design of office modular furniture and staff relocations. Work completed in-house with surplus furniture. Project completion scheduled for December 2016.

Civic Center Theater Toilet Room ADA Improvements

Renovated theater's bathroom to comply with new ADA codes. Replaced old broken and worn sink's counter top with new modern counters.

County Office Building 4th Renovation

Architectural design completed in-house. In-house trades completed the "vanilla box" shell, including walls, ceilings, fire protection, mechanical system and bathroom facilities to accommodate future County department. Project completion October 2016.

JOBSPPlus relocation to Downtown campus

Planned, designed and constructed with in-house skill trades renovation to Civic Center 13th floor and KOB 4th floor to accommodate 73 permanent employees and 451 daily visitors to our buildings. Project to be completed by October 2016.

Public Safety Building Memorial Hallway

OCFM provided skilled trades work to assist the Syracuse Police Department with the creation of a Memorial Hallway for officers killed in the line of duty. Project completed May 2016.

Day Treatment Relocation to 4641 Kasson Rd.

Oversaw and planned, Children and Family Services relocation from Hutchings Psychiatric Center to 4641 Kasson Rd. OCFM provided the program review, project estimates, project drawings specifications, and skilled trades work to provide a suitable environment for staff and students. Day Treatment moved/completed in February 2016.

Various Oncenter War Memorial Projects

Extensive repainting of the arena concourse area; renovation of bar area; constructed new space for memorabilia and merchandise sales.

E911 HVAC Replacements

Developed the study and condition assessment of the existing HVAC system and made recommendations for the system replacements. Obtained NYSERDA funds to pay for 50% of the cost of the study. Solicited the design services and managed the design development.

Various Sidewalk Repairs

Provided construction management service to repair damaged and unsafe sidewalk throughout Downtown complex and E911. Area includes sidewalk along the Convention Center, War Memorial, Civic Center, Justice Center and Criminal Courthouse.

Managed Life Safety and Building Systems Contract Services

Fire alarm, fire suppression, elevators, intrusion alarms, access control, and surveillance.

Steam and Chilled Water

Continued to efficiently produce and control steam and chilled water services to downtown complex properties.

Connective Corridor Civic Strip

Continued to coordinate the design and approval process for the Civic Strip civic building entry improvements and interactive kiosk locations with the City of Syracuse, Syracuse University, Erie Canal Museum and Everson Museum. The entry project at the Erie Canal Museum includes new paver installation, signage, bike racks and infrastructure for an interactive kiosk. Interactive Kiosks are also being installed at the Civic Center and Community Plaza. Contracts for work designed through Syracuse University are to be bid by the County. Project completion date estimated December 2016. The entry project at the Everson Museum of Art is a public art installation. The Grove of 40 Fruit will include a planter box with eight grafted trees by artist Sam Van Aken that blossom and have forty varieties of fruit. Lighting is installed to accent the building and plantings. Everson Museum bid the contracts. Project completion October 2016.

Lakeview Amphitheater

Successfully completed the first full concert season at the Amphitheater – No major facility infrastructure issues and/or concerns.

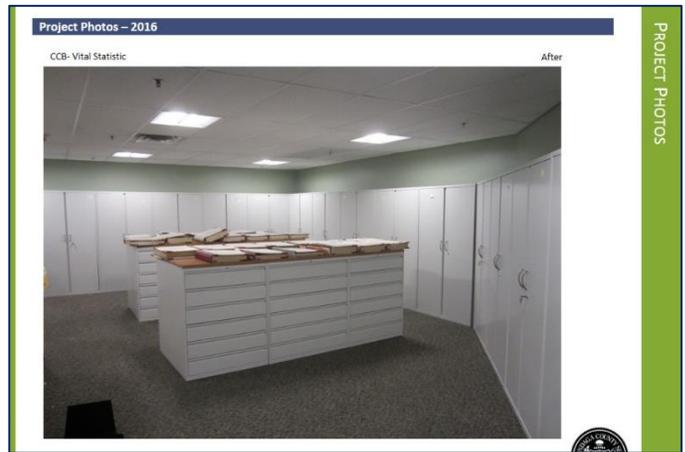
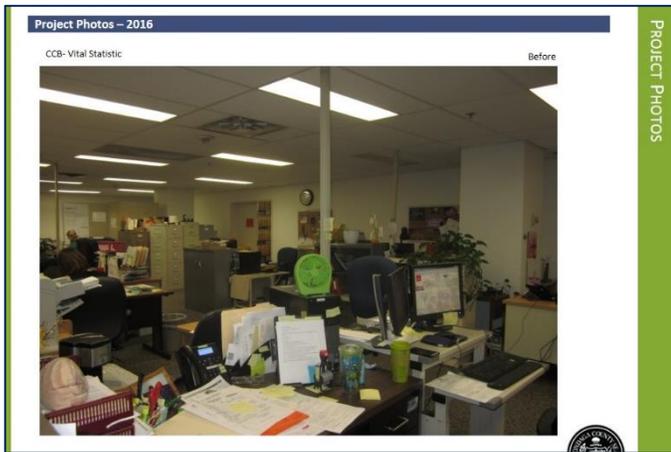
Quality Assurance Program

Implemented a "Quality Assurance Program" for custodial services which will determine cleaning standards and task frequencies and assure that these standards are successfully implemented by systemic monitoring and communicating with tenants. This program includes the following 3 components:

1. Definition of cleaning standards and training the workforce for implementation
2. Communication with tenants in order to make sure their concerns are heard and addressed
3. A periodic inspection plan, which will have an objective to find and address deficiencies and to enhance customer service.

New Work Order System

Implemented a new user friendly work order system that covers all County's buildings and grounds. This work order system provides access to an unlimited number of users, organizes workflow, and optimizes the allocation of our workforce by making the necessary information easily available. In addition, the system allows the tenant to track the status of the work orders they have requested and to obtain the necessary information in real time.



Project Photos – 2016

CCB- Human Rights Relocation After



PROJECT PHOTOS



Project Photos – 2016

CC5- Renovation Before



PROJECT PHOTOS



Before on CC7 After





Project Photos – 2016

CC6- Renovation Break Room



PROJECT PHOTOS



Project Photos – 2016

CC9E- Break Room Before



PROJECT PHOTOS



CC9E- Open Office Before



PROJECT PHOTOS




Project Photos – 2016

PSB- Memorial Hallway Before



PROJECT PHOTOS



CC1D- Law Department Break Room Before



PROJECT PHOTOS




Project Photos – 2016

COB4- Renovation Before



PROJECT PHOTOS



Before After



PROJECT PHOTOS




Project Photos - 2016

Everson Museum 40 Fruit Tree Before



PROJECT PHOTOS



Proposed

"TREE OF 40 FRUIT" PROJECT WILL BARE 40 VARIETIES OF PEACHES, PLUMS, APRICOTS, NECTARINES, CHERRIES AND ALMONDS.



Under the leadership of the County Executive, 2016 was another accomplished 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 |
|--|--|

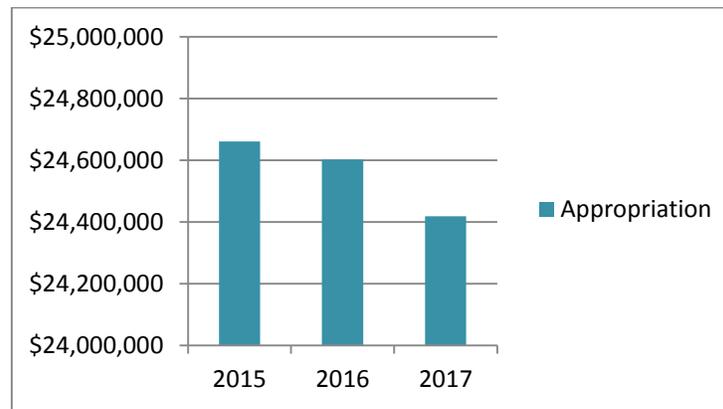
2017 BUDGET OVERVIEW

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:

- Complete the renovation of Civic Center 7th floor to accept Children and Family Services department currently on the 8th floor.
- Complete design and be under construction with the renovation of Temporary Assistant Intake on Civic Center and County Office Building 2nd floor.
- 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.
- Enhance skill levels by taking advantage of educational and training opportunities for departmental employees.
- **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.
- Continue with asbestos abatement.
- Enhance the work experience for County employees by making this a better place to work , "One Brick at a Time".
- Continue in our efforts to provide ADA improvements.
- Implement, develop and maintain an Asset Management system that will give us accurate, timely and reliable information about the conditions of the County's assets. This will greatly enhance the decision-making process of determining and prioritizing Capital projects.
- Replace the hot water system at our Justice Center
- Manage and oversee any capital improvements at the Lakeview Amphitheater, including but not limited to installing Docks.

Direct appropriations will be reduced by \$1,006,295. That is a 6.5% reduction over 2016 BAM. 97% of the decrease in appropriations is due to:

- **Supplies and Materials**
- **Maintenance, Utilities and Rents**
- **Provision for Capital Project**

Operating Budget

Mr. May stated maintenance, utilities and rents are down \$402,000 due to the cost of energy. Last year Mr. Owens spoke about energy related projects, specifically electricity, that were saving the County an impressive amount of money. Mr. May asked Mr. Owens to speak to that. Mr. Owens:

- Moved from buying energy from National Grid like a home owner, to being a direct customer to the state energy company; took out middle man; significant decrease in energy cost; also fuel cost gone down; gas costs down
- Investments in solar and wind; solar project online; still building others to get interconnected online
- Things done in past like variable speed drives - system in HVAC to allow fluctuation of energy usage; incorporating throughout building; window replacement in Civic Center; energy saving systems in parts of Civic Center floor

Mr. May asked Mr. Owens to speak about the decrease in net abstract to the City of Syracuse:

- Assume what abstract will be upfront, and ask City to pay what it will be; then look back 2 yrs of actuals, and discuss what was assumed versus the actual; City owes difference of more or less; this case is less
- Driving it - renovations in buildings on abstract have slowed down
- Previously, Chairman McMahan said County was doing projects prior to City Council approval; part of process now to get City approval from Council before doing improvements charged through abstract
- Also, buildings in better shape; cutting back expenses there

Mr. May stated the County is investing a lot of money into the E911 center including roofs and HVAC (possible future costs and capital investments). Mr. May asked if the County is doing the right thing with this building by investing in it versus looking at a different place. Mr. Owens answered:

- In general feel like making right investment; put more engineering costs into building including hiring engineer to do full assessment; most recent investment is the HVAC
- No one want radios not working in time of emergency; overall good building; worth investment; will assess again with engineering; for its purpose and size for program, the building is sufficient

Mr. Jordan stated four or five years ago, the entire roof was replaced, but there have been problems since. If the roof is only five years old, the County should not be paying to fix the leaks. Mr. Wixson commented:

- Talking about this building (Courthouse); the roof itself is not leaking; the repairs are in the pelmets and cornices - upper most exterior, building stone work; this has not been done before
- Roof replacement nearing 10 years; still in good shape; also window restorations where a lot of stonework was done; only up to certain elevation
- Decorative cornices found deterioration and leaking; will correct that

Mr. Owens stated there are not people that do that type of decorative work anymore because it is so specialized. That is why there is a delay in getting the contract done.

Chairman McMahan asked if there is a warranty on the roof. Mr. Wixson replied:

- 15 year warranty on roof; Justice Center roof is 30 year; War Memorial roof is 50 year; theater roof is 20 year

Ms. Hajski responded to Mr. Jordan that lines 040 and 042 are items that go on the abstract, and include the Public Safety Building, Forensic and Criminal Courthouse. The County is charging the City for operations at those three buildings.

Mr. Jordan asked if the Legislature decreases their budget by 2%, what areas would be the least painful. Mr. Owens responded:

- Probably me, but not volunteering; everything else super painful; taking 6.5% decrease in expenses and cuts
- Every year expenses going down; looking at things in a cost effective manor
- Taking on other facilities without adding people; very lean; anything other than myself would be harmful to operations

Mrs. Rapp asked if Mr. Owens' has cost estimates for the design and construction of Temporary Assistance intake at the Civic Center and the hot water system at the Justice Center. Mr. Owens:

- Justice Center estimate of just over \$200,000; estimates not in budget
- Est. from construction standpoint are only estimates; other variables go into actual costs when putting out to bid
- When time to pay expense, it'll come out of capital projects
- TA Intake in design phase; when finish design should have rough estimate; will discuss with Facilities committee Chair Mrs. Tassone to possibly authorize construction costs; won't have until through design phase
- Design done in 4 months; then will talk to Facilities Committee to authorize construction cost; get okay in 2017, will go to bid and could be under construction in 2017

Mrs. Rapp asked for information on the docks at the Amphitheater. Mr. Owens:

- Too shallow; not a simple process; issues with dredging, shallowness, weather, ice
- Temporary or permanent dock; looking at all options; nothing definitive yet; will be overseeing building it

Mrs. Rapp asked how many people are eligible for retirement, and Mr. Owens responded 38. Mr. Morgan agreed.

Ms. Williams asked if the two new added positions are funded. Mr. Owens:

- Yes; two funded positions; no one in the positions; hard time filling position above - competes with HVAC refrigeration commercial contractors, hard with schedule and shift work to compete against
- Create positions; better career path; tax payers will benefit – getting people of notability; turnover will not be as much; reduce overtime costs significantly; no reduction in other staff

Mr. Jordan said there are two employee benefits lines under 1200 and under direct appropriations. Ms. Hajski:

- Under direct appropriations is hiring skilled trades out of union halls; required to pay union hall directly for health and pension benefits; the other is general 101

Mr. Owens commented the 1200 line is the 103 line. There is an agreement to hire from the skilled trades union hall to supplement work force when doing in house work.

Chairman Knapp said there was a solar project that was approved, and the company promised savings that were not received. Chairman McMahan believes it was WEP. Mr. Morgan:

- Yes; two projects initiated and completed; 1 at WEP (Oak Orchard); solar panels mounted on water tanks at Metro; solar array at Corrections
- Not guaranteed; they produce energy; County has to have Power Purchase Agreement with Solar City which locks County into certain energy rate; rate is guaranteed

Chairman McMahan does not believe it was solar panels, but engineer and energy efficient upgrades that were guaranteed by the vendor. Chairman Knapp agreed, and said they will talk to WEP on those.

Chairman Knapp stated the solar farm at Jamesville Corrections looks great, but Chairman Knapp has received neighbor concerns about the road. Is there any plan to put up basic screening along there? Mr. Owens:

- Did come up when panels were installed; not sure what exact plan is
- Mr. Glazier and Mr. Klosowski working with community to come up with solution; did talk about putting up natural burr that would help block it

Mr. Morgan commented that his office costed out what the locked in energy rate would be if the County had Solar City go in and do mitigation. Mr. Morgan is not aware of any action at this point. Ms. Primo stated there will be trees planted to block the view from neighbors that are not so happy. Chairman Knapp asked if it were to be something like evergreens, and Ms. Primo said yes.

Chairman Knapp requested a floor inventory for the Civic Center and the Kochian Office Building. Let the Legislature know where the County stands, what floors still need work, and what is going on. Mr. Owens said they can provide that.

Chairman Knapp asked how the County works with SMG as far as general maintenance and upgrades. Mr. Owens:

- Support SMG events from infrastructure standpoint; make sure infrastructure is protected during any event
- Day to day - part of work order system; when need things done, will put in work order, Facilities supports
- Meet once a month with Kelly Carr to go over priority issues, particularly Capital Plan
- SMG has 10 year plan; go through and adjust

Chairman Knapp stated the professional services line increased dramatically, and asked for thoughts. Mr. Owens corrected that it has decreased. Facilities has done a bulk of the work and improvements, so the term contracting and usage is starting to dwindle down. Mr. Morgan asked if Chairman Knapp was referring to the difference from the 2015 actual, and Chairman Knapp agreed. Mr. Morgan said in the 2016 budget a contractor was hired to assist in buying direct energy from the NYISO, and this is the administrative charge. Chairman McMahon asked how much, and Mr. Morgan responded that it is in the 300 range. **Chairman McMahon requested an exact number.** Mr. Morgan will get that.

Chairman McMahon requested a breakdown on the energy savings success. Mr. Morgan commented that they have not started directly buying from the NYISO yet. One account went online this week, and there will be more and more online soon. Mr. Morgan said they will not see that yet. Chairman McMahon asked how they can gauge if the County is getting a good deal with \$300,000 to pay. Mr. Morgan said they will evaluate going forward to ensure the County recoups at least that amount of money. **Chairman McMahon requested the release of the proposal.** Mr. Morgan responded the way the 2016 budget was crafted was adding the fee in, and reducing energy costs in every one of the budget energy lines (Facilities, WEP, etc.) for anyone that has their own utility account. Mr. Morgan said they took the value of the admin fee, and reduced it from the utility line in last year's budget. Chairman McMahon asked how much that is worth for \$300,000. Mr. Morgan replied it was done dollar for dollar, because they did not want to put any more money in the budget for this. The admin fee was added, and the applicable department lines were adjusted accordingly to equal that amount; budget neutral. Once the accounts are online, they can be monitored, and Mr. Morgan can give a more thorough answer. Chairman McMahon stated unless the County is saving money, it makes no sense to bring it down to the fees. There are additional savings, but it cannot be said what they are. Mr. Morgan agreed.

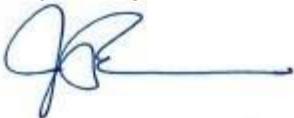
Chairman Knapp asked why the revenue lines decreased \$250,000. Mr. Morgan answered that the majority is the abstract including the \$138,000 and \$93,000. Mr. Morgan said they reconcile two years later with actuals to the budget, then adjustments are made accordingly to the current year's charge.

Chairman Knapp has seen where other departments are giving back, and Mr. Morgan agreed (i.e. SOCPA). It varies year to year depending on how good the County is with the budget. It is up and down. It always is reconciled with the actual charge. Some of the agreements are percentage based, but most are reconciled to actual expenses.

Chairman Knapp requested the balances of the project accounts.

The meeting was adjourned at 11:29 p.m.

Respectfully submitted,



JAMIE M. McNAMARA, Assistant Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: W&M REVIEW OF COUNTY FACILITIES A.M.

DATE: 9/20/16

NAME (Please Print)	DEPARTMENT/AGENCY
<i>Talley Ripke</i>	<i>Personnel</i>
<i>FRANK MALETTANO</i>	<i>SYRACUSE JAZZ FEST PROD. INC.</i>
<i>Ted Fox</i>	<i>Parks - Zoo</i>
<i>Janet Agostini</i>	<i>Friends of the Zoo</i>
<i>Bill Lansley</i>	<i>Parks.</i>