



Onondaga County Legislature

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JAMES M. RHINEHART
Chairman

KATHERINE FRENCH
Deputy Clerk



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**WAYS & MEANS BUDGET REVIEW OF
COUNTY FACILITIES COMMITTEE DEPARTMENTS (continued)
September 19, 2011
CASEY JORDAN, CHAIRMAN**

MEMBERS PRESENT: Mr. Kilmartin, Mr. Kinne, Mr. Stanczyk, Mr. Lesniak
MEMBERS ABSENT: Mr. Buckel, Mr. Corbett, Mr. Holmquist, Mr. Warner
ALSO PRESENT: Mr. Meyer, Mrs. Rapp, Mrs. Tassone, Mrs. Ervin, Chairman Rhinehart, *see also attached list*

Chairman Jordan called the meeting to order at 1:18 p.m.

OCPL – pg. 3-164 – Elizabeth Dailey, Executive Director, Sally Carmer, Dir. Admin. Svcs.

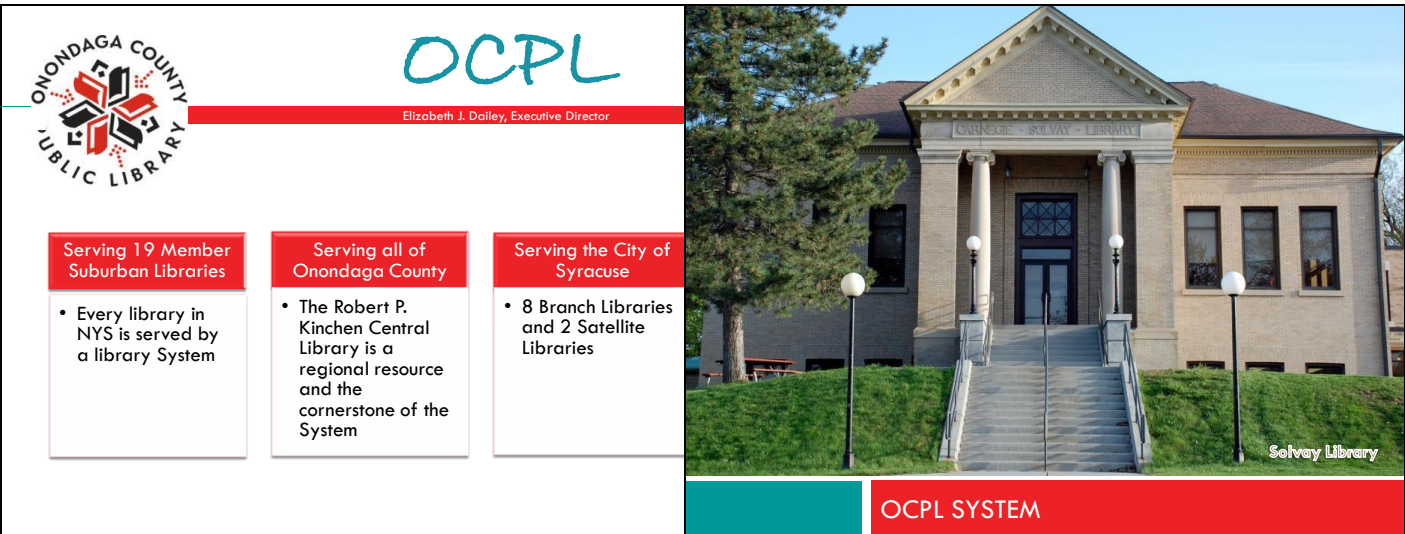
  <p>Elizabeth J. Dailey, Executive Director</p>	<h2>Table of contents</h2> <hr/> <p>Section 1: OCPL System accomplishments and initiatives Central Library and Branches accomplishments and initiatives Central Library regional role</p> <p>Section 2: 2012 Budget Overview with changes from previous years highlighted</p> <p>Section 3: 2012 Capital Improvement Plan for the Central Library</p>
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Presenting: Elizabeth Dailey, Executive Director, OCPL
Sally Carmer, Director of Administrative Services

Thank you for this opportunity to present our 2012 budget and the library services that the budget supports. Sally Carmer and I are here to answer your questions.

I would like to start by telling you about some of our accomplishments this year, some of our challenges for the coming year and proposed solutions.

Refer the OCPL's Annual Report for 2010 for a more thorough explanation of the way OCPL meets community needs.



ONONDAGA COUNTY PUBLIC LIBRARY

OCPL
Elizabeth J. Dailey, Executive Director

- Serving 19 Member Suburban Libraries**
 - Every library in NYS is served by a library System
- Serving all of Onondaga County**
 - The Robert P. Kinchen Central Library is a regional resource and the cornerstone of the System
- Serving the City of Syracuse**
 - 8 Branch Libraries and 2 Satellite Libraries

Solvay Library

OCPL SYSTEM

Onondaga County Public Library's organization and funding is somewhat unique.

As a result of consolidation in the 1970's, OCPL has service mandates and funding from the State of New York, the City of Syracuse and the County of Onondaga. A goal of the consolidation - and an on-going goal of OCPL - is to leverage resources through sharing of the expense of materials, hardware, software, networking and expertise. Our compact geographic area and a long history of collaboration are both contributing to the attainment of this goal.

As one of 23 public library systems in New York State, OCPL ensures that our county's libraries are working together to the benefit of all.

Library systems are designed for cost-effectiveness

The OCPL System has fostered collaboration since 1962, reducing duplication in the 32 system libraries, and taking advantage of economies of scale



Library systems are designed for cost-effectiveness

One library catalog

The number of holdings in our libraries is **1,654,960**



You already know about one library card for all public libraries in Onondaga County.

Borrowing books, using library computers, getting information from databases and downloading e-books all depend on a secure card system.

This year technology related to the OCPL library card was upgraded.

Improving our users' success in finding the books they need from any library in the County is achieved by System-led work groups and surveys.

An innovation suggested and implemented this year is the mobile PAC. You can conveniently consult the library's catalog from your smart phone.

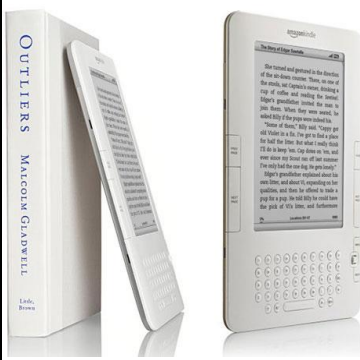
<p><i>Library Systems are designed for cost-effectiveness</i></p> <div style="border: 1px solid black; background-color: #008080; color: white; padding: 5px; width: 80px; float: left; margin-right: 10px;"> The OCPL System has fostered collaboration since 1962, reducing duplication in the 32 system libraries, and taking advantage of economies of scale </div> <p style="font-size: 2em; color: red; font-weight: bold;">1 million</p> <p>“holds” (requests for items) are placed each year</p> <p style="font-size: 2em; color: red; font-weight: bold;">2 ½ million</p> <p>items are delivered each year</p>	<p><i>Library Systems are designed for cost-effectiveness</i></p> <div style="border: 1px solid black; background-color: #008080; color: white; padding: 5px; width: 80px; float: left; margin-right: 10px;"> The OCPL System has fostered collaboration since 1962, reducing duplication in the 32 system libraries, and taking advantage of economies of scale </div> <p>One new OCPL enterprise is the implementation of e-commerce, allowing patrons of all libraries to use their credit card to pay fines.</p>
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Library users highly value the ability to request and receive items from any library. This service depends on library staff at every library who spend time each day pulling items needed elsewhere; and on the System’s sorting and delivery service.

So core system services that are synonymous with OCPL are one library card, one library catalog and delivery to 32 libraries five days a week.

In addition to the core services, the System handles other services where all libraries have to be involved.

Beginning in 2012, OCPL patrons will be able to pay fines from their home computers or in the libraries with a credit card. Recent upgrades in the Polaris Integrated Library System have enabled us to offer this service that patrons have requested. In particular, Member Libraries hope that they will experience an increase in fines collected because of the convenience to users.

 <p style="text-align: center;">E-resources collaboration</p> <ul style="list-style-type: none"> □ OCPL makes electronic resources – such as downloadable books and music – available to all County residents □ Ownership of e-readers has doubled in the last 6 months. □ This year, OCPL in partnership with member libraries has provided 33,500 downloads through August □ A grant-funded tech zoo provides training to staff and patrons 	<p style="text-align: center;"><i>Additional electronic resources needed</i></p> <div style="border: 1px solid black; background-color: #008080; color: white; padding: 5px; text-align: center; font-weight: bold;"> DEPARTMENT PROGRAM AND FINANCIAL INFORMATION SHEET </div> <div style="border: 1px solid black; padding: 10px; margin: 10px 0;"> Appropriate funds to purchase library books, materials and electronic resources. </div> <p>OBJECTIVE/ WORK PLAN: Procure library materials to meet the needs of Onondaga County residents. Demand for library materials increases as format choices increase, and digital materials, i.e. downloadable audiobooks and ebooks, have exploded in popularity. Downloads of these library-purchased materials is up 61% in 2011 and has quadrupled in the past 4 years. Even heavier demand is predicted with capability of serving Kindle owners early in 2012. The library needs to provide more digital content at the same time that we provide print, audio CD, video and other electronic resources. Digital materials take up no shelf space, cannot be damaged or lost, and are available remotely to all cardholders, regardless of location.</p> <p>FUNDING SOURCE: General fund balance</p> <p>BUDGET: 323 Library Books and Materials — \$100,000</p>
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Electronic resources such as databases and e-books are another critical area that needs to be dealt with county-wide for two important reasons:

- controlling costs through aggregate purchasing and
- providing equity of access so that small suburban and rural libraries are able to offer the same level of resources as larger libraries.

And, we have been promised by Amazon and our library vendors that e-books will be available to download onto a Kindle by the end of the year.

A proposal included in the County Executive’s recommended budget is for \$100,000 from the General Fund Balance to gain some ground with the electronic resources being requested by county residents.

Examples of electronic resources are databases of magazines, research and reference no longer purchased in print, digital downloads of audio books, and e-books.

Digital materials purchased by OCPL will be made available to every County resident, unlike some digital downloads that are restricted by vendor contract to the patrons of the purchasing library. Digital materials take up no shelf space, cannot be damaged or lost, and are in high demand.



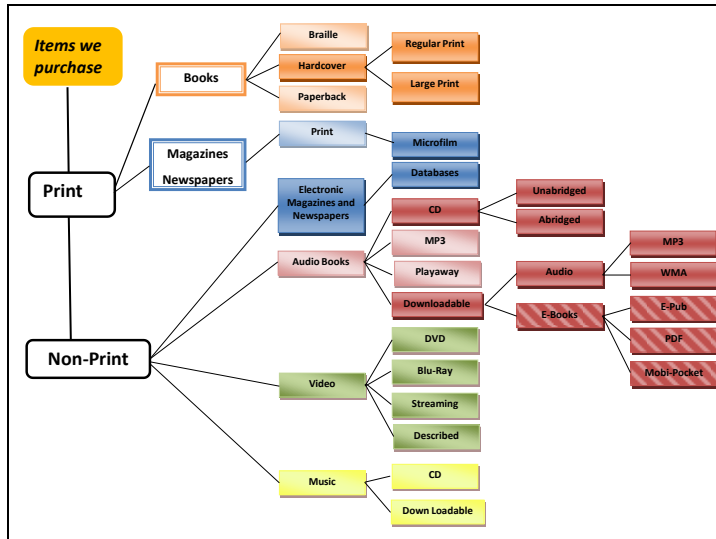
And, since libraries aren't just about library materials, here is another visual that captures multiple services provided by libraries for their communities.

These visuals highlight the System function of assisting all libraries as they cope with the multiple formats of library materials and multiple levels of library services.

As a public library System we are required to have a director and three certified librarians who are devoted to improving library services throughout the System. Also, OCPL facilitates the exchange of the best practices developed in the Member Libraries through an annual System Retreat, and OCPL supports Member Library initiatives such as the Collection Development Task Force, the Public Relations Roundtable and the Training Committee.

For the first time, OCPL is seeking funding and partnerships to respond to requests for additional library services in two areas: one in the populous town of Clay that has no centrally located facility; the other is on the near Westside as part of the new Proliteracy and WCNY complex. Our proposal is for book dispensers that allow patrons to borrow and return library books and DVD's without having library staff onsite.

You will find this project in your budget book as one of the General Fund Balance proposals. Our partners that would ensure the sustainability of this service are Proliteracy, WCNY, Liverpool Public Library and the Northern Onondaga Public Library.

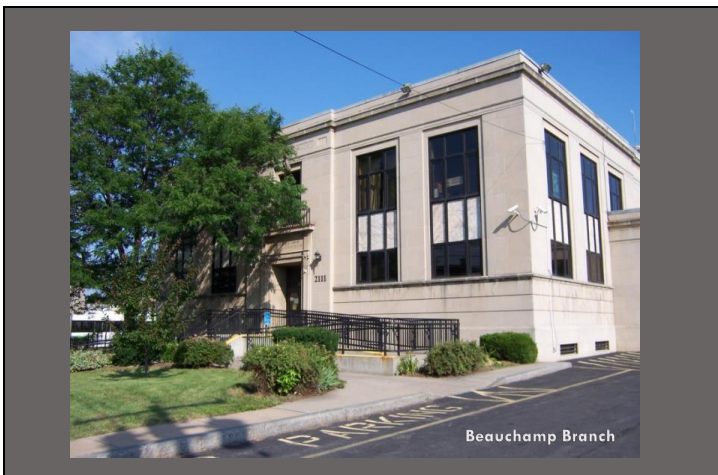


Long ago, libraries bought one format...print. Today formats and public demand for them have exploded. Each box on the chart represents a type of library material that libraries select, purchase, process and make available to the public. 22 of those formats aren't print.

A FEW 2011 SYSTEM ACCOMPLISHMENTS

- The ALA/Dollar General grant project, "The American Dream Starts @ Your Library" resulted in four in-service trainings for adult literacy tutors, \$4,000 in new materials for the adult literacy collection and creation of a new collection of ESOL bilingual fiction consisting of classic tales and some children's books.
- OCPL and Onondaga County Parks collaborated on a project of putting books in county parks, an idea forwarded by the Commissioner of Parks. The libraries have donated books and bookshelves, with the intent that parents will read to their children while they are enjoying the park.
- OCPL collaborated with Polaris Library Systems and the SU iSchool on their CenterState CEO-provided Grants for Growth project, *Connecting Libraries and the Community*. This project will allow community organizations to be discoverable library catalogs, so when a patron searches a topic they'll find library materials and also see related community resources.
- OCPL used Federal IMLS grant funds to create a travelling "Technology Petting Zoo" of technologies ranging from MP3 players (used for downloadable audio books) and iPads to document, book, and photo scanners. Staff in and patrons of less advantaged areas of Onondaga County are now able to experience these new technologies firsthand.

More System accomplishments can be found in your budget document.



Beauchamp Branch

Central Library and Branch Libraries

Beauchamp

Now, I would like to move from the System functions to the Central Library, which is supported primarily by funds from Onondaga County, and the Branch Libraries which are funded primarily by Syracuse City residents. The Central Library and Branches are consolidated administratively and policies are set by the Onondaga County Public Library Board of Trustees.

Of all of our materials and services, I would like to bring to your attention our contributions to three things in particular: our literacy role, our collaborations, and assistance to job seekers

A new collection of ESOL bilingual fiction Enhanced services for persons with vision and learning disabilities



Collaborating for a strong community



In partnership with Catholic Charities, the library provides a neighborhood services worker at Mundy and White Branches for mentoring and outreach services to youth and families. Local organizations and agencies connect with residents through outreach at neighborhood libraries. People can find HEAP applications, tax assistance, and counseling on federal and state assistance programs at their local library. Libraries provide internship opportunities and job training in cooperation with the Westside Learning Center, CNY Works, the County Department of Aging and Youth, the Syracuse City School District, and Syracuse University.

Literacy for adults, teens & children



Literacy:

For Children and Teens

Libraries provide many materials and services including:

- Children's classes that teach children and parents the foundations of reading.
- Summer Reading supported by OCPL's successful grant application for funding fun and educational events and programs at libraries.
- Library books are now in county parks, thanks to a collaborative project proposed by the Commissioner of Parks For Adults
- Training for literacy tutors in collaboration with the Literacy Coalition of Onondaga County
- Programs and material for new readers
- Participation in the West and North Literacy Zones

Branch libraries help connect residents with their community



White Branch Library's participation in Earth Day 2011 brought together old and new neighbors.

Neighborhoods are enriched by their libraries.

As it turns out, other educational, cultural and human resources agencies are envious of libraries because they are all trying to reach the people who are already walking through the library's doors.

Libraries level the digital playing field by providing computer access for everyone

There are 218 public use computers at Central and branch libraries. Last year they were used 223,251 times.

The OCPL Web site was visited on 940,716 occasions.

Free computer training



Help navigating e-government

A FEW 2011 BRANCH ACCOMPLISHMENTS

- **Mundy Branch** partnered with the Healthy Neighborhoods Program of the County Health Department to promote S.A.F.E. At Home – Smoke Alarms for Everyone, providing expert assistance to residents during the program application process.
- The only site on the Southside providing GED classes will be taught by Syracuse City School District teachers at **Beauchamp Branch**.
- **Soule Branch** facilitates the exchange of information of many organizations and its community residents, including the Syracuse City School District, Aids Community Resources, Huntington Learning Center, Murray Learning, LeMoyne College, Syracuse University, Onondaga County Health Department, Syracuse Fishing Club, and numerous other small community organizations and groups.
- The grant funded "Speakers in the Humanities" lecture series was offered for the fourth consecutive year at **Petit Branch**.
- **Paine Branch**, as well as other branches, tutors adults in Internet safety, finding reliable information on the Internet, and use of the library's web based resources.
- **Mundy Branch** worked with the County Health Department to regularly host the Farm Fresh Mobile Market, an enterprise which makes available high quality, reasonably priced fresh produce for sale to neighborhood residents.

Computer use rises not only because more information is available online but because so many services - particularly government services - are available only by accessing a Web site.

Every day more services are accessible almost exclusively online. During the past year individuals who were receiving Social Security checks through the mail had to switch over to direct deposits. They were given directions to do it online. People ended up in libraries asking for assistance.

The Branch Accomplishments in your budget book were culled from hundreds of services and events that have taken place so far in 2011.

All major CNY employers now require online job applications



Central and Branches, 2010 vs. 2011 (projected)

	2010	2011
Library visits:	849,073	892,406
Circulation:	1,271,662	1,183,006
Programs:	2,834	2,966
Attendance:	42,811	43,522
Computer sessions:	223,251	212,830

One of the things that we have found out is that individuals and families who have lost jobs need to cut their expenses, so they may have to give up the high speed Internet which is exactly what is required for job hunting. They come to the public library for access to the Internet and also for assistance and training.

- Help is available 7 days a week
- Job seekers turn to libraries for one-on-one help with job searches, resumes, and online applications
- Many of the area's largest employers* only accept online applications, even for entry-level jobs
- Libraries subscribe to specialized databases that provide unique and reliable information to all job seekers

* Some examples: St. Joseph's HHC, Syracuse University, Upstate University Hospital, Crouse Hospital, Onondaga Community College, U.S. Homeland Security, and retailers such as Target

Looking at statistics for the Central Library and Branches

**THE CENTRAL LIBRARY
SERVES AS A
REGIONAL LIBRARY**



Local History and Genealogy



The Central Library and Branches have many similar services, however the Central Library has some unique contributions that I would like to point out.

Items are added to Central's collection to meet the needs of patrons and libraries throughout the county.

The Non-Profit Resource Center at the Central Library gives critical information on grants and grant writing.

The Central Library's information services, including telephone reference, Ask a Librarian 24/7 and the new Info2go (text-a-librarian) serve all residents.

Special technologies in the STAR Center are designed for use by people with disabilities and offer access to the OCPL catalog, the Internet, word processing, and all print resources.

The Local History and Genealogy department is a unique regional resource.

The range of materials and services offered by Local History and Genealogy is amazing. It is not just old books and microfilm. Corporations and agencies that need to make reports available to the public turn to Local History. These documents inform citizens today and while becoming part of the historical record of our community.

This year library staff added 10 unique, locally-developed databases and finding aids to the website, to enable remote patron access to Local History/Genealogy resources.

Also, this year, Local History Genealogy became a Family Search Affiliate Library with the Church of Latter Day Saints, enabling OCPL patrons to borrow from the largest genealogical library in the world which includes over 2.4 million rolls of microfilm and 727,000 microfiche.

STAR Center serves the region

Library services to people with disabilities



Circulation of National Library Service Talking Books for the blind, both cassette and digital, increased 120% over 2010, mainly due to cuts at the New York State Talking Book and Braille Library in Albany.

There are approximately 2,200 persons in Onondaga County who are visually impaired or blind. There are many thousands more who have vision loss requiring large print and/or audio books.

We provide bulk loans of children's Braille books to member libraries to help them serve their patrons with disabilities.

The library is the only place locally that people with disabilities can get free access and training on assistive computer technology. Even agencies like CNY Works and AURORA of CNY that have the technology send people to the library for help.

Demand for accessible reading material at Central has been growing the past two years as the New York State Talking Book and Braille Library in Albany has seen its staff cut from 35 persons to 12 at the start of 2011.

Provided approx. 150 hours of user training and assistance on STAR Center computer technology for persons with disabilities. STAR equipment (for persons with disabilities) was used by 190 individuals for 380 hours; a 10% increase over 2010.

**Connecting residents
with information,
reference, and
research**

Another vital contribution to our region is the expertise of the Central Library staff supported by reference resources not duplicated elsewhere. Information and assistance is easily available. You can come into the library, call, text, do on-line chat or email.

A FEW 2011 CENTRAL LIBRARY ACCOMPLISHMENTS	2012 Recommended Budget																		
<ul style="list-style-type: none"> □ Self checkout station began operation. □ 72 class hours of public instruction were attended by 158 individuals in first 6 months. Attendees included senior citizens, unemployed, immigrants, recently paroled, and displaced homemakers. □ We introduced a mobile website & catalog. Now the public can find OCPL locations & hours, contact a librarian for assistance, search the catalog & manage their holds & account all from the convenience of their phone. □ Learning Express, an online database featuring test practice (Civil Service, GED, etc.) was used 1,260 times. □ State-funded grant project “Meet Me @ the Library” resulted in: training in library page duties, American workplace experience, English classes, and computer classes provided for 15 refugees; \$2700 worth of ESOL materials purchased for the adult literacy collection; 3 staff development open houses to allow exchange between refugee interns and staff. □ Children’s World has 2 new Early Literacy Stations for use by young children. Each contains colorful educational games that encourage pre-reading skills. 	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Direct Appropriations</td> <td style="text-align: right;">\$9,045,514</td> </tr> <tr> <td>Interdepartmentals</td> <td style="text-align: right;"><u>\$6,032,204</u></td> </tr> <tr> <td>Total Appropriations</td> <td style="text-align: right;">\$15,077,718</td> </tr> <tr> <td> </td> <td></td> </tr> <tr> <td>State Aid</td> <td style="text-align: right;">\$1,283,535</td> </tr> <tr> <td>Charges to Syracuse</td> <td style="text-align: right;">\$6,209,865</td> </tr> <tr> <td>County Local Dollar Support</td> <td style="text-align: right;">\$5,308,625</td> </tr> <tr> <td>All Other Revenues</td> <td style="text-align: right;"><u>\$2,275,693</u></td> </tr> <tr> <td>Total Revenues</td> <td style="text-align: right;">\$15,077,718</td> </tr> </table>	Direct Appropriations	\$9,045,514	Interdepartmentals	<u>\$6,032,204</u>	Total Appropriations	\$15,077,718	 		State Aid	\$1,283,535	Charges to Syracuse	\$6,209,865	County Local Dollar Support	\$5,308,625	All Other Revenues	<u>\$2,275,693</u>	Total Revenues	\$15,077,718
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At this time I would like to bring your attention to funding we are requesting for 2012.

I'd like to point out two items, then Sally will present our budgets. Our 2012 budget includes no additional staffing but will enable us to maintain the number of hours open and about the same services as in 2011.

Our 2012 budget restores Central Library materials to the 2010 funding levels. The 2011 levels caused a decrease in the ability of the Central Library to fill holds requests from OCPL branches and the member libraries. Comparing the first six months of 2010 to 2011 the Central Library purchased fewer materials and was unable to fill holds for new materials. Overall Central Library materials checked out at Central and branch and member libraries for the first six months of 2011 was down 14%.

The 2011 Central Library materials budget represented 4.2% of the total Central budget. The national average is 12.83%. The 2012 library materials budget will be 7.6% of the total.

Of the overall \$15 million, \$9 million is for direct appropriations, and \$6 million, or fully 40% of our budget, is for overhead costs. Supporting those costs are State Aid of \$1.2 million; charges to the City of Syracuse for the operation of the branch libraries totaling \$6.2 million; \$5.3 million in local tax support; and \$2.8 million in other revenues.

2012 Recommended Budget	Central Library																																										
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The County Executive’s recommended budget for OCPL is \$15,077,718, and includes \$5,756,470 to support the operation of the Central Library; \$2,559,401 for System and Member Services; \$6,441,541 for the operation of the eight branches and two satellite libraries in the City of Syracuse, and \$320,305 in Library Grants.

This budget maintains current service and staffing levels. Elizabeth mentioned the restoration of our library materials line; there a few other notable items driving our budget upward, two of which you've undoubtedly been hearing about at every other presentation: negotiated salary increases and employee benefits

Central Library personnel costs will increase \$99.7k due primarily to negotiated salary increases. As Elizabeth mentioned, our 2012 budget also includes restoring our library materials line to 2010 levels, an increase of \$218k. All other direct appropriations come to \$529k, a decrease of \$20,000 from this year’s budget. Interdepartmental costs are driving our overall budget up, however, primarily employee benefits, which are increasing \$158k, or 11%. Other interdepartmental increases add an additional \$141k to our budget, for an overall interdepartmental increase of almost \$300,000. On the revenue side, you'll see the effect of the new chargeback to the System Services budget reflected in the increase in revenue line 060 from \$523k to \$1.2M.

It should be noted that rising personnel costs also contribute to the increase. Local dollar support of \$4.1 million represents an increase of 2%, or less than \$89,000 costs.

In addition, as we look ahead to our second year of a separate System and Member Services budget, we continue to refine our identification of the costs associated with it. A fairly significant change to that budget is the inclusion of a chargeback for services provided by Central Library staff, similar to the chargeback to the Branches budget. This enables us to provide a truer picture of all the costs associated with providing system services

levels and all other direct appropriations are down a net \$38,000, leaving a direct appropriations increase of \$40k, or 1%, in 2012.

Employee benefits contributes \$90,000 to the \$135k increase in interdepartmental charges. Overall, total appropriations are up 2.8% compared to 2011.

Charges to the City of Syracuse for the operation of the branches is \$6.2 million in 2012, with other revenues of almost \$232k.

System and Member Services

<u>Appropriations</u>	
Personnel	\$547.9 k
Library Books & Materials	\$67.4 k
Other Direct Appropriations	<u>\$557.7 k</u>
Subtotal Direct Approps	\$1,173.0 k
Employee Benefits	\$423.4 k
Other Interdepartmental Exp	<u>\$963.0 k</u>
Subtotal Interdept Expense	\$1,386.4 k
Total Appropriations	\$2,559.4 k
<u>Revenues</u>	
State Aid	\$963.2 k
County Local Dollar Support	\$1,173.9 k
All Other Revenues	<u>\$422.3 k</u>
Total Revenues	\$2,559.4 k

Library Grants

Central Library Dev Aid	\$113.3 k
Central Book Aid	\$54.0 k
Summer Reading Program	\$12.0 k
Institutional Grant	\$4.7 k
Coordinated Outreach	\$78.5 k
Automation Grant	<u>\$57.8 k</u>
Total Library Grants	\$320.3 k

The System and Member Services budget shows the flip side of the Central Library chargeback. While direct appropriations are going up by less than \$23,000 overall, the Central Library chargeback combined with escalating employee benefits costs pushes interdepartmental expense up from \$661k to \$1.38 million. Of this \$725k increase, \$657K is attributable to the Central Library chargeback and \$68k to other overhead cost increases.

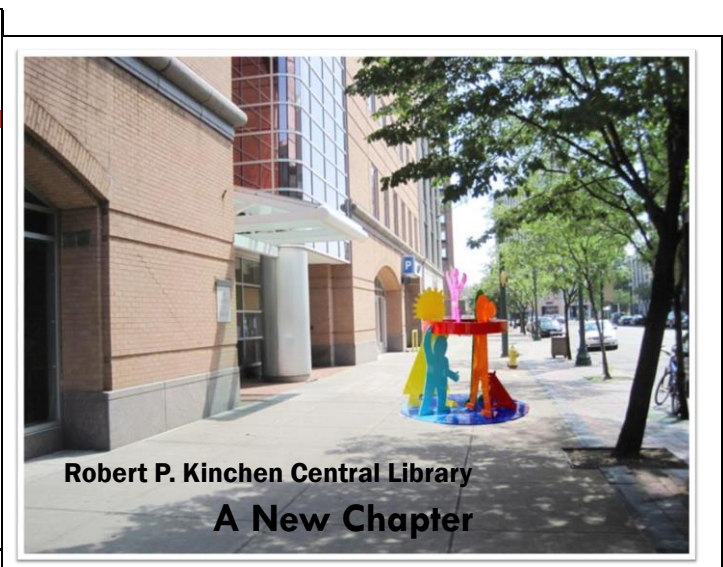
Finally, as with the State Aid revenue in the System and Member Services budget, we expect a 10% decrease in State-funded grants in 2012. Although this will impact the services supported by these funding streams, we will strive to minimize that impact to our patrons to the best of our ability.

At the same time, Albany continues to reduce State Aid, and in 2012 we expect to see a loss of 10% compared to 2011. This is partially offset by anticipated increases to other revenue streams, netting local dollar support at \$1.173 million.

And now I'm going to turn the microphone back over to Elizabeth, who'll tell you about the next exciting chapter for OCPL....

Syracuse Branch Libraries

<u>Appropriations</u>	
Personnel	\$2,843.0 k
Library Books & Materials	\$379.8 k
Other Direct Appropriations	<u>\$829.6 k</u>
Subtotal Direct Approps	\$4,052.4 k
Employee Benefits	\$1,552.2 k
Other Interdepartmental Exp	<u>\$836.9 k</u>
Subtotal Interdept Expense	\$2,389.1 k
Total Appropriations	\$6,441.5 k
<u>Revenues</u>	
Charges to Syracuse	\$6,209.8 k
All Other Revenues	<u>\$231.7 k</u>
Total Revenues	\$6,441.5 k



The Syracuse branch libraries' budget assumes no increase in personnel, but negotiated increases will bump personnel costs up 2.9%, or \$79k, in 2012. Books and materials are held to 2011

Now, I would like to turn to a different topic.


In the Capital Improvement Plan that you have received is the Central Library Reconstruction project to reconfigure the Central Library for the delivery of effective and efficient library services.

As you know, many of the rich resources of the Central Library, such as public access computers, the Foundation Center database, the Local History department have not been available for 2 hours each day since 2009. With staff reductions that took

effect in 2010, we haven't been able to staff the public service desks or complete backroom tasks.


Over the last 18 months instead of planning to request that staff levels be restored to 2009 levels, we have been planning how to reorganize so that we can restore access to all of the library's resources.

For libraries, 2011 looks very different than 1988

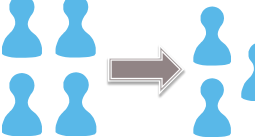


DOWNLOADABLE ITEMS

**WWW.
ONLINE RESOURCES**




Meeting Space




Librarians


Staff levels cannot support the current space



Multiple floors



Closed service desk



Reduced hours

The current facility opened in 1988. In 1988 there were 30 librarians compared to 17 today, and their responsibilities and productivity have changed with the integration of technology.


Our space and service levels have been adapted as much as we can within our day-to-day operations and operating budget.

Library space needs have changed and we can anticipate even more drastic changes in the future.

Electronic resources may be shrinking the physical space devoted to printed reference and research volumes, but space needed for small group meetings, for tutoring and for training has increased.

Online and downloadable resources are replacing print

1987



2011 Online Resources for Patrons

Auto Repair Info Available Online

Repair and maintenance information on most domestic and imported vehicles. Updated regularly.

To log into the [Auto Repair Reference Center database](#), you need your library card issued from the Central or City branch libraries and your PIN. [\[more info - PDF\]](#)

“In the United States, library layout has a shelf life of 20 years.”

- Alex Cohen, Library Consultant

Electronic resources are shrinking the physical space devoted to printed reference and research volumes.

Alex Cohen served as the library's consultant and his report, along with the library's surveys of the public, an organizational assessment, and a Strategic Planning process, have led us to the ideas we are presenting today.

A redesigned Central Library will be right-sized for staff, customer demand, and the changing role of libraries



Individuals, groups, and organizations will find space that fosters collaboration and community

Before
Square footage devoted to print materials



After
Community center and information commons



Space designed for on-going collaboration between the library and human services agencies, between the library and other literacy providers, between the library and SU's School of Information Studies will increase OCPL's service capacity even though our physical size is decreasing.

Some of our goals include collaboration...

Before:

121,374 Gross Square Feet

After:

90,168 Gross Square Feet

Net reduction = 26%

Use of current technologies will free staff to help people in other ways

- Self check-out
- Automated check-in
- Movie dispensers (like Red Box)



For those of you who know the current layout of the Central Library which has a basement and five other floors, our plan calls for retaining the basement and Level 5 as our System headquarters and library materials storage and handling.

Capacity is also increased by patron self-help which empowers people to conduct their own simple transactions. Therefore staff time can be devoted to higher level assistance, such as helping people to use computers and conduct research.

Library services for the public would be relocated to the street level and level 2. This means adding to the current library footprint on the street level and level 2 and removing library services from Levels 3 and 4.

Plenty of Computers



Children will benefit from an enhanced learning environment

Before



After



The reconfigured space will have adequate connectivity and will be flexible enough to meet future needs, even though it is impossible to anticipate exactly what those will be.

Our plans include the creation of literacy infused, age-appropriate, inviting, educational and fun spaces for children and their families including a special world for small children.

A layout that's easy to understand will increase usage, comfort and security

Clear sight lines

Movable shelving

Collections arranged for browsing and accessibility



Enrichments to Local History and Genealogy will increase usability



User-friendly features will support researchers from around the world.

- Study areas
- Lockers
- New collaborations with local historical and genealogical associations

Another goal is to make the library more user-focused, friendly and easier for staff to interact, monitor and assist.

Local History and Genealogy is a gem that draws people from near and far. We want the users' experience to be as special as the collections and expertise that they find here.

People of all abilities and ages will find the street level entrance makes the library more accessible



The plan for the reconfiguration of the Central Library will solve our issues of both accessibility and invisibility.

What does a redesigned Central Library look like?



EFFECTIVE , EFFICIENT and SUSTAINABLE

A DOWNTOWN LANDMARK

A DESTINATION FOR PEOPLE FROM THROUGHOUT THE REGION

Our planning began with community involvement and as we go forward we

will continue to respond to the needs and priorities of residents, agencies, organizations, and Onondaga County government.

In answer to Chairman Jordan, Ms. Carmer said that as of their second quarter forecast for 2011 budget, they are looking to end the year in the black, but just barely. **Chairman Jordan asked to be provided with a report that shows where the library is in various lines of its 2011 budget.**

In answer to Chairman Jordan, Ms. Carmer said that as of Aug. 31st they had 4 funded vacant unfunded positions and 22 unfunded vacant, but the information is outdated. **Chairman Jordan asked to be provided with a list a breakdown of vacant funded positions and vacant unfunded positions.**

Mr. Kilmartin asked about the mechanics of the capital project – changing floors, condominium, financing, etc., also current set up, plans, etc.

Mrs. Dailey:

- Have study from library consultant called a “project fit” – looked at services the community needs, looked generally of what was available in Syracuse.
- Consultant reported that ideal would be to pursue street level of Galleries
- Those negotiations have not taken place
- Currently OCPL has basement and 5 floors in Galleries – county owned
- Plan to vacate 3rd and 4th floors

Mr. Fisher:

- Have been discussions about 3rd & 4th floors
- County owns approx. 121,000 sq ft under condominium agreement within Galleries; remainder owned by landlord
- First approached landlord about buying space on floors 3 & 4; but landlord is barred under covenant with banks from buying any more property there
- Landlord would have hard time selling it until 2017
- Likely looking at lease arrangement – landlord is interested in working with County
- About 64,000 sq ft to give up on floors 3 & 4 – likely would lease it or use for county purposes

Mr. Kilmartin said the library would be vacating about 30,000 sq feet divided between floors 3 & 4; Mr. Fisher agreed, noting that it is about a 26% reduction overall. Mr. Kilmartin asked if the plan has been contemplated for a number of months; Mrs. Dailey said “yes”. Mr. Fisher asked if the county has contacted any appraisers, brokers, of what the sale price might be if county elected to try to sell.

Mr. Fisher:

- President of Board of Trustees works for a real estate company, so she got some informal estimates
- Had structural engineer, James Kaplan, QPK, look at ground floor plan to see if shelving could be supported there
- Preliminary--until approved they can't hire architects, engineer to do a thorough job of what to end up with--have conceptual plan

Mr. Kilmartin asked about the cost, asking if it is approx. \$7.5 million. Mrs. Dailey:

- \$8.5 million
- Newspaper reported \$7.7 million because they reported the total of the bond and the grant
- Mindful that they may be eligible of other grants from NYS
- Received a NYS grant of \$2.5 million

Mr. Fisher reported regarding the grant:

- Received letter saying there is \$2.5 million under City by City Grant in the 2011/2012 NYS budget
- It has specifically been awarded to Central Library reconstruction/reconfiguration project
- It is a reimbursement grant – have to spend the money to draw down the funds
- Timeline--in NYS current year budget--when Albany reconvenes, they can always change their mind about things

In answer to Mr. Kilmartin, Mrs. Dailey said \$5.2 million is contemplated for bonding; remainder would be in contemplated grants. Mr. Fisher said that if the grants don't materialize, the project might have to be slightly scaled back.

Mr. Kilmartin asked if it is contemplated that on OCPL would take up all of the first floor or part of it. Mrs. Dailey said that it the maximum size would be the same as the level 3 footprint on the street level; about half of first floor. Mr. Kilmartin said that there would still be common areas in the building. Mrs. Dailey:

- The idea is to have a distinct library entrance

- Not emphasizing any entrances from Galleries
- Public would be separate from workers that have offices there

Mr. Fisher noted that the likelihood is that entrance would be on South Salina Street opposite post office. Ms. Carmer noted that there currently is an entrance to the auditorium on Salina S.

Mr. Kilmartin asked if there was any thought to relocating the Central Library to a different part of the city or county, especially with the other buildings that are available within the county. Mrs. Dailey:

- It was one of the charges to the consultant
- Consultant worked with community groups, library staff, Co. Executive's office
- He evaluated and determined that the Galleries has so many positive things going for it, that it would cost about twice as much to renovate an older building
- He looked at what was happening in Syracuse
- With Centro bus station, library is in a great location - don't want to be far from it – public transportation is important to Central Library

Mr. Kilmartin referred to the high ceilings on the first floor – questioned if there have been any discussion on how to utilize it – could be in theory a fair amount of wasted space. Mrs. Dailey said that they library is not interested in the atrium, unless if there could be windows in the atrium on all floors.

Chairman Jordan asked for a description of what the first floor would be. Mrs. Dailey:

- From South Salina St. entrance – staircase to show second level
- Second level would have services that don't require intense staff interaction: special technology, local history, literacy, meeting rooms, collaborative space
- First floor – a lot like current browse about – all low shelving, all open – computers and shelving intermixed
- Library staff centrally located so they can assist and monitor
- Children's would be on 1st floor – a little segregated

Chairman Jordan asked about security. Mrs. Dailey:

- Probably would need about the same as they do now
- Have library staff who are involved; have guards at entrances and exits

Mr. Kinne asked about line 323, pg. 3-171. Mrs. Dailey:

- Line reduced for central library in 2011
- Central Library to serve entire county – relied on by libraries within city and without for materials

Mr. Kinne asked about line 082; Ms. Carmer said that it is the appropriated fund balance. Mr. Kinne asked why line 060 increased so much. Ms. Carmer explained that it is the result of the new chargeback to the system and member services budgets. To capture true cost of system and member services, and because they to charge back branch libraries, it seemed appropriate to show costs in system and members library services budget. It is seen as a revenue in Central Library and an expense in system and member library services budget.

Mrs. Rapp asked if there have been any conversation with the landlord about taking the first floor space. Mrs. Dailey said that they have twice walked around with a representative of the owner of the rest of the building. He has said that anything is possible. Mrs. Rapp suggested it could be a timing issue. She asked when this will optimally roll out. Mrs. Dailey said that if the project goes forward, which would be known after the vote on the bond, then they can move forward – would like to fast track this. Mr. Fisher said that once there is authorized to bond, they can hire architects. Then they can negotiate with the condominium partner under the agreement – would love this to get started in 2012.

Mrs. Rapp asked what the operational cost would be compared to the current set up. Mrs. Dailey said that they don't have the numbers yet. **Mrs. Rapp said it would be helpful for the committee and asked to be provided with those numbers.**

Mr. Kilmartin asked that in order to advance the project, would the county have to acquire any square footage from other condominium owners. Mr. Fisher:

- Would need to acquire footage, but not prior to starting the project, but would need to before commencing any kind of construction or configuration
- Would need to lease space from Galleries owner or buy space
- Possibility of somehow using Addis Building
- County does not own space that would be on the ground floor

Mrs. Dailey clarified that the County has space on the 1st floor – auditorium, bathrooms, elevators

Mr. Kilmartin asked how much square footage would have to be acquired on the 2nd floor; Mrs. Dailey said “not much”, none on 3rd, 4th or 5th floor. Mr. Kilmartin asked if there has been discussion with owner about acquisition of first floor. Mrs. Dailey said that there has been; he has been encouraging because there are some objectives that he could meet – basically becoming more of an office building and not a public place. In answer to Mr. Kilmartin, Mrs. Dailey confirmed that the purchase price for first floor acquisition is embedded in the \$8.5 million. Mr. Fisher said that it would be a lease. The usage of the space would be in future operating budgets. Mr. Kilmartin noted that it could be a big line item. Mr. Fisher said that if they are successful in leasing the space the library is giving up and leasing it at roughly the same cost, hopefully it will be a net positive. Mr. Kilmartin said that there would have to be some thought about leasing commissions and tenant improvements, or deconstruction of the 3rd and 4th floor, which could be pretty substantial.

Mr. Meyer said that the libraries are downplaying their positive influence on job development in the community; hopes that they get more vocal.

Mr. Meyer asked about salary savings. Ms. Carmer said that for Central Library there are about \$55,000 included in 101.

Mr. Meyer referred to the 300 account and questioned why there were new categories, i.e. computer equipment/hardware. Ms. Cramer said that there has been a shifting of some the expenses – a reclassification across the county. Mr. Fisher said that reclassification came from Co. Exec. office – it was difficult to figure out software being developed on custom basis, vs. software off shelf, vs. personal computers being bought. It was reclassified, everyone follows same standards so now see exactly what is being spent on those items. Comptroller enforced new accounting in FAMIS.

Mr. Meyer asked what “patrons self help” means. Mrs. Dailey:

- taking up model of ATM
- routine actions can be done by self – go to machine, check out items, get a receipt
- when return items they can be put in system and get a receipt
- DVD dispenser
- cost is combination of hardware and software - \$18k budget in branch libraries for self help for DVD
- Central Library has a DVD dispenser in 2011 and self check out machine

Mr. Meyer asked for an overview of hours at Central Library. Mrs. Dailey:

- 55 in 2009; all services available to everyone
- When had staffing cuts in 2010 and 2011 – shortened hours to 53 hrs/week and limited access to most library floors from 9:00 – 11:00 Mon. – Sat.
- Open 2 nights until 7:30 p.m.
- Year round hours

Mr. Meyer referred to guard service being up; Mrs. Cramer said 27%. Mr. Meyer referred to the new layout where the public has direct access to the library facility as opposed to going into the retail/office area – asked if it is anticipated to be adjusted. Mrs. Dailey said that there will definitely be more traffic; if the design is well done it will help people behave the way they need to. There are a lot of things going for them to help people act as they expect – one is the patron code of conduct – people are educated on how they need to behave in the library. Mr. Meyer said that there have been conduct issue, and asked if those that have access will be diverted to the library operation. Mrs. Dailey said that people are already coming. To an individual who really

needs to find an internet connection, they have been finding the library – doesn't know if that particular population would increase. Mr. Meyer asked about a comfort level with possibly having to increase security – an individual, family or senior may not have the same confidence. Mrs. Dailey said that their primary objection would be that a person can walk in the doors and feel safe, welcome and comfortable. It needs to be done with different areas, different services. They have looked at other urban libraries, and basically there are a diversity of activities. Some urban libraries understand that people just really need to wait their turn to get on the computer and need to wait inside the library, so they have a "day center". It includes a TV, maybe a movie, other library related materials, where people can wait. The idea is that anyone coming in has a spot and they are safe and welcome. Mr. Meyer said that there is a certain, small population that will use those facilities as a bathroom and a shower. If making a homey atmosphere his concern is that there will be families or seniors that will have a discomfort. Mrs. Dailey said that they have a lot of experience and feels they can handle it. Mr. Meyer said that realistically the professional staff is not police officers.

Mr. Meyer asked for detail regarding the book dispensers. Mrs. Dailey:

- Idea is to have a better way to distribute books and DVDs
- Other communities have put in place a robotic book dispenser – now 4 vendors doing a variety of products
- Concept is to use library card to get material stored in machine – get a receipt
- Material is stored in that machine and shelved available for the next person without having a staff member there
- There will be high demand items
- Discussion about having one for the near west side, WCNY and Proliteracy – they would like adult learner materials to support tutors and family DVDs
- Dispensers will be a capital project - \$150,000 each
- Looking for partners for the ongoing expenses – WCNY and Proliteracy have indicated interest in being a partner
- Partner would be responsible for ongoing expenses of material and maintenance contract for dispensers
- Other possible partners – Liverpool Public Library, Northern Onondaga Public Library

Mr. Meyer asked if there have been discussions with the boards at Liverpool and NOPL; Mrs. Dailey said "no". She clarified that the concept has been introduced to the NOPL Board. Before it is done there would be an MOU in place. In answer to Mr. Meyer, Mrs. Dailey indicated that NOPL has the technical ability; have the financial ability for sustainability, but not for the investment. In answer to Mr. Meyer, Mrs. Dailey said that she sees this as system initiative – as a way to extend the reach of the Central Way besides just in the van – a logical extension to the services provided to the whole county.

Mr. Kilmartin asked if there are any grants that the Central Library presently has that might be utilized for the infrastructure or any contemplated work for the reconfiguration project. Mrs. Dailey:

- Nothing currently
- Hoping that NYS will once again do a capital construction grant for libraries in 2012-2013
- Onon. Co. would be eligible for \$435,000--traditionally used to move forward all public libraries projects in the county

Mr. Kilmartin asked if the administration of the library, office space, mechanics, hardware/software people – administers the Syracuse branches as well as administration, coordination with the branches in the towns and villages. Mrs. Dailey indicated that it does; it is the System function, and chartered by NYS to do that. Mr. Kilmartin asked if there is a need for the administration office to be in close proximity to the Central office, or could it function as efficiently if not in the same building. Mrs. Dailey said that the consultant looked at this; as well as sorting and delivery. It was determined that it is more efficient to have it there because they can use staff for 20% of a function, 40% of another function, etc. Also, regarding sorting of delivery, the cost in downtown Syracuse is less than almost anywhere it could go in terms of office space.

Mr. Kilmartin asked what other sources the consultant utilized. Mrs. Dailey said printed research, focus groups such as Downtown Committee, Westside Initiative; also some legislator took part. Mr. Kilmartin asked if the consultant looked at demographics, traffic counts, trafficking of products in and out of the library. Mrs. Dailey said that he did not do his own observations.

Mrs. Ervin said that Central Library will have the same services that it currently does with the reconfiguration. There will be guards. The difference is the entrance from the 1st floor, if handicapped they are able to enter easily. She doesn't think there is concern that it is being turned into something more dangerous than it is

currently. Mrs. Dailey said that the design is to hopefully make everyone who walks through the door feel safe. Mrs. Ervin said that while traveling, she has used other libraries that have the comfort areas. They work out well and feels that model will work well here.

Mr. Meyer pointed out that many of suburban libraries have their own elected officials and their own budgets – in many cases the administration doesn't dictate to them, but partners with them. Mrs. Dailey agreed.

Mr. Meyer asked about the condo arrangement with office space and retail space. Mr. Fisher:

- Condominium agreement with landlord specifies that the County doesn't pay any common area maintenance charges unless they have 75,000 sq ft of retail
- Galleries originally had restaurants and retail, but it has gone away – they will never get to that threshold
- County doesn't pay common area maintenance charges, which drags down the building for the landlord, who has it 95% - 98% full most years and still loses a little money on it
- If the entrance to the library is changed, so they don't go through the atrium, it will reduce the landlord's cost. Security and some other things can be done differently and save him some money

VETERANS SERVICE AGENCY, pg. 4-194 – Robert McLean, Director

Mr. McLean provided the following:

The proposed 2012 budget for the Onondaga County Veterans Service Agency is presented in support of services provided to a Veteran population in Onondaga County currently estimated at approximately 31,000. This figure does not include family members and other dependants who may be eligible for services or benefits.

The Agency operates with a small staff of 1 MC Agency Director and 2 Grade 9 VSO's (Veteran Service Officers).

The most senior of the Service Officers opted to participate in the ERI program. However, he has returned to his position in a part time status. His work hours will go from 35 per week to 21. His continuation in this capacity will allow us to provide the same level of service with some adjustments in schedules and appointments.

The addition last year of an administrative assistant for 20 hours a week, through the Over 55 Senior Employment Program, has enabled the staff to work more efficiently by concentrating more of the Service Officers' time on case related issues.

During FY10, Onondaga County Veterans received \$56,017,000 in VA compensation and pension benefits. These figures do not include retirement payments made to Onondaga County Military Retirees who receive their funds through the Department of Defense. Our VSA makes a major contribution to this level of benefits.

To date, our agency has helped 2,138 Onondaga County Veterans or family members with benefit claims and other issues.

2011 ACCOMPLISHMENTS

- *Provided claims representation under federal laws to veterans, dependents, survivors and other claimants in the changing arena of laws, regulations and operations.*
- *Continued to significantly increase public outreach to position the VSA as the leading source of information, advocacy and assistance for Veterans and their families in Onondaga County.*
- *Using the VA.gov website, we continue to work with many of the Nursing Homes and Assisted Living Facilities in our county to streamline the claims application process and make it more efficient for our staff and our Veterans*
- *In conjunction with the Syracuse VA Medical Center, designed and conducted a series of outreach events media phone-thons to encourage Veterans and family members to seek more information about benefits*
- *In conjunction with the County Clerk, Chairman of the County Legislature and the Legislature's Advisory Committee for Veterans Affairs, continued to increase the number of Veterans and businesses participating in the "FAVOR" Program of business and merchant discounts for honorably discharged Veterans.*
- *Coordinated with the Syracuse Habitat for Humanity to build two Veteran designated newly built homes on the near West Side of the City of Syracuse*
- *Completed changes in benefits delivery, eligibility and claims representation under federal programs. Re-emphasized the continuing education of accredited representatives.*

- *Director serves as the Chair of Congresswoman Ann Marie Buerkle's Veteran's Advisory Group and serves as a member of U. S. Senator Kirsten Gillibrand's Veterans Advisory Working Group.*
- *Continued to increase coordination with other departments of County Government to maximize services to county residents that was begun in 2008.*
- *Director continues to serve as one of the founding members of the "Voices Together Project" steering committee to oversee efforts to establish a Veterans Outreach Center in our community.*
- *VSA will coordinate burials for some 50 honorable discharged County residents whose families are without funds to see that these events are conducted with respect and dignity.*

CHALLENGES

We will continue to work with the New York State Division of Veterans Affairs and the Syracuse VA Medical Center on projects and issues affecting Operation Iraqi Freedom (OIF), Operation Enduring Freedom (OEF) and (OND) Operation New Dawn Veterans.

Staffing and funding will remain a significant challenge for the VSA as it will for all agencies of County Government. We will continue to look for ways to leverage other sources of funding and Veterans as volunteers.

New York State has lowered the rate of reimbursement for indigent Veteran burials from the original 50% to 29% this will result in a slight increase in local dollars expended for these events.

While it is clear that the 2012 budget year will be a challenge for the administration, county employees, our Legislative leaders and county residents, the Veterans Service Agency will work within the approved level of funding to minimize the direct impact on Veterans and their families in our County and provide them with the best possible service and assistance in obtaining the benefits for which they are most certainly entitled.

Chairman Jordan asked if the agency provides or facilitates transportation for veterans. Mr. McLean said that they don't. Because they are so closely located to the VA Medical Center, the veterans in our county are fortunate to be able to avail themselves to the services provided there. They run vans on a regular basis, beginning very early in the morning to outreaches in our county and beyond.

Mr. Meyer referred to the great collaboration Veterans has with OCPL to provide the services on a county-wide basis. He referred to the relationship with OCC, and hopes it continues. Veterans Service component is very valuable regarding job development. He noted that the job development people at OCC say that the biggest indicator of success in a new business is prior military service. Mr. McLean said that they work closely with OCC. New data shows that there are 270 post 9/11 veterans and roughly 13% of them are unemployed. Working to find more ways to find more jobs for veterans.

CENTRO, pg. 5-123 - Frank Kobliski, Executive Director ; Rick Leigh, Vice President, Administration; Steve Share, Chief Financial Officer

Mr. Kobliski:

- Operate CENTRO Public Transit Services in 4 counties
- Operate Call-A-Bus Program
- Own and Operate Regional Transportation Center on north side of Syracuse
- Hub is coming great – finished and operational in first quarter of 2012
- For 4 years have been dealing with diminished state operating assistance, the single biggest revenue source for the Authority
- In large measure they are a financial ward of the state. Irony - when public enterprise was a private enterprise, and ceased being such, because of the financial possibility of covering the cost 40+ years ago, state and federal government came to the rescue and saved public transit
- Flat federal capital assistance, severely diminished mortgage tax revenue in all 4 counties, continued flat matching amounts from the counties as their required contribution
- Continue to absorb huge costs through the shunting of Medicaid transportation from county contractors to high cost, low recovery Call-A-Bus services. It has leveled out from a year ago, but represents over 6 years of what was a 30% increase in the volume of this expensive service
- Have steadily cut costs, reduced staff, shopped around for opportunities for purchasing of compressed natural gas as a commodity, etc.

- For last 3 years, expenses dropped approx. \$1 million - rising costs of fuel, health, etc – have pulled things down considerably, \$58 million budget; continue to keep a tight rein on costs.
- In May they reduced some services and increased fares – from revenues realized there, they are from are meeting budget expectations
- Partly through the use of multi-ride passes, that ridership has not dropped as much as anticipated

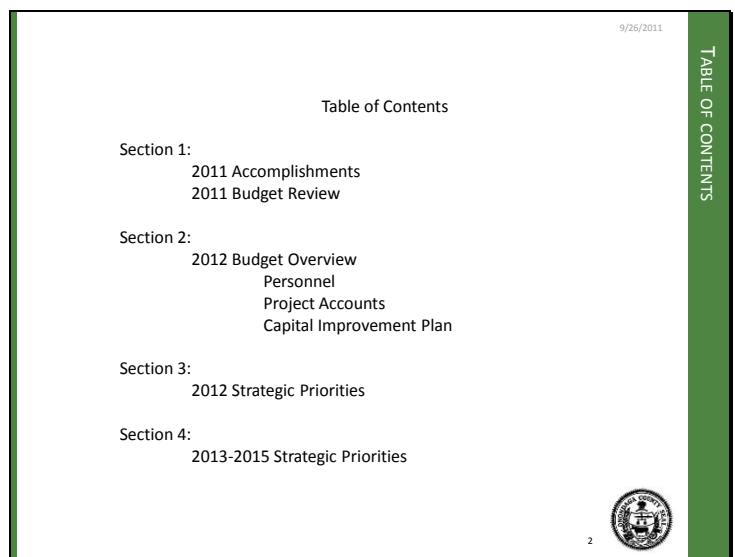
Mr. Share:

- Amount mandated for County for 2012 is \$2,409,000, same amount mandated for last 18 years
- When state budget comes out, there is always a chance that they could change the local mandate
- State funding is stable in current year, about \$2 million lower than it was 3 years ago – it has been \$2 million lower year for 3 years
- Mortgage tax – 2004 receive \$5.2 million from Onondaga Co; in 2011 is it \$3.4 million

Mr. Kobliski noted that they touch many lives in the county and region during the 12 days of the NYS Fair.

Mr. Kilmartin asked about trends for 12 – 24 months ahead, i.e. reduction in services, number of stops, adjustments in fares, etc. Mr. Kobliski said that it is unlikely that they would adjust the fares again for some time. He does not see any significant service changes other than during normal course of business – normal good monitoring. In spite of MRT and state operating assistance, they should be OK this year.

TRANSPORTATION, pg 5-131 – Brian Donnelly, Commissioner;



9/26/2011

Key Accomplishments

After meeting the challenge of a difficult winter (179 inches of snow), the Onondaga County Department of Transportation is proud of the following key accomplishments:

- Increase of one-person-plowing to 26 of 51 routes.
- Paved and surface treated ninety centerline miles of highway.
- Began design of four new locally administered federal aid bridge and highway projects.
- Completed design for five Locally Administered Federal Aid Projects totaling over \$13 million.
- Implemented new fueling system software that will be able to communicate with both Parks and WEP's fueling systems.
- Responded to major April/May storm events later to be declared to be a disaster by the Federal government.

Major OCDOT Projects


The major projects for OCDOT in 2011 were:

- The Thompson Road rehabilitation project (substantial completion expected in November 2011).
- Completed total replacement of traffic signal at Fremont and Central Ave.
- County forces completed bridge replacement projects on Whiting Road over White Bottom Creek, and Ver Planck Road over Shaver Creek
- Completed bridge painting projects on Lamson Road over the Oswego River and Route 57 over the Oneida River.
- Rehabilitation of the John Glenn Blvd. Pedestrian Bridge
- Completion of the EPA Self Audit remedial action project at all County DOT facilities

Service Sharing/Consolidation

Service Sharing/Consolidation efforts by OCDOT include the following:

- Initiated joint working group with towns and villages to develop a new plowing strategy with a focus on encouraging increased participation in the existing Town Plowing Agreement with the ultimate goal of the substantial transfer of the plowing of County Roads .
- Exploring facility sharing with Town of Salina as an alternative to current North Area location.
- Provided emergency wrecker assistance to the Towns of Pompey, Spafford, LaFayette, Manlius, and Dewitt.

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2011 KEY ACCOMPLISHMENTS

9/26/2011


Emergency Operations

- Slope failure adjacent to highway caused partial lane closure.
- Failure caused by excessive soil moisture and weak soils.
- County Transportation crews took immediate action to secure safety of traveling public and clear road of debris.

New Seneca Turnpike – March 2011




Spring Storms - Pleasant Valley Road (Disappearing Lake)



Severe Weather

- The Department prepared for potential flooding based on weather reports and implemented emergency response procedures as the event developed.
- Ditching and culvert repair activities were prioritized after the event and continue at this time.
- Long-term culvert and catch basin repairs are under design.

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PROJECT PHOTOS

9/26/2011


Highway Maintenance Paving

- The County DOT strives to repave and surface treat more than 90 miles of highway per year.
- Repaved 48 miles; surface treated 42 miles in 2011.
- A Pavement Management System is employed to rate the highway structure and to determine need, treatment type and schedule.
- The County Transportation Department maintains approximately 793 centerline miles of highway.

Morgan Road




Lamson Road Bridge Newly Painted



Bridge Maintenance

- Lamson Road over the Oswego River and Old Route 57 over the Oneida River were repainted as part of a Federally Aided Funded Project.
- Old paint and primer was sand blasted away and a new epoxy coating was applied.
- Expected coating lifetime of 20 years.
- The County Transportation Department maintains over 200 bridges.

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PROJECT PHOTOS

9/26/2011

Construction Activities

- Culvert replacement performed by County forces.
- Survey and Design completed by County engineering staff.
- Replaced twin 48 inch diameter corrugated metal pipes with a 12 foot by 5 foot precast concrete box culvert.

Ver Planck Road Bridge C-124 Replacement



Camillus Oil/Water Separator



Environmental Compliance Actions

- Entered into Self Audit Agreement with Environmental Protection Agency to bring Department's four facilities into compliance with federal regulations.
- Completed corrective actions identified in self audit.
- Project completed well under budget.

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9/26/2011

2011 Adopted Budget

Notable challenges in the 2011 Adopted Budget were:

- Funding reduction of \$145,956 in 101 account resulted in the holding vacant of three funded positions during 2011.*
- Funding reduction of \$388,758 for road salt to 42,901 tons.*
- Funding reduction of \$500,000 for operating support for capital projects (960 account).*
- Funding reduction of \$430,758 for fuel.*

* 2011 Recommended versus 2011 Adopted


2011 Budget Modifications (to Date)	Additional Adjustments
In order to address the severity of the 2010/11 winter, OCDOT's budget(s) required the following modifications:	The Department anticipates to receive additional aid to address costs involved in the April/May storm events declared to be disasters by the Federal Government.
300 - Road Salt - Up \$546,862	Emergency Response- \$ 12,000
300 - Fuel - Up \$361,283	Ditching- \$164,000
102 - Overtime - Up \$ 69,175	Culverts- \$ 96,000
401 - Meal Claims - Up \$ 19,065	Total- \$272,000

2011 Budget Projection (Discretionary Accounts)

Second quarter projections estimate the following balances for OCDOT's two budgets:

- County Maintenance of Roads - \$29,357
- Road Machinery (fuel) - (\$135,610)

The Department will request that any funding received would go to fund a project for the mitigation of existing and future drainage issues.

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2011 BUDGET REVIEW

9/26/2011

2012 Recommended Budget - Other Discretionary Accounts

County Maintenance of Roads:

- Supplies and Materials (300) – Rec. - \$2,400,612 (Decrease of \$224,091 from 2011 BAM)
 - Increase in road salt tonnage by 7,122 from adopted at \$40.22 per ton
- Contractual Expenses (570) – Rec. - \$2,760,243 (Increase of \$864,303 from 2011 BAM)
 - \$135,707 of increase due to proposed town plowing rate increase (From \$5,910 to \$6,335 per mile - 7% increase)
 - \$728,525 for towns plowing an additional 115 miles of County roads


Road Machinery Fund:

- Supplies and Materials (300) – Rec. - \$2,602,197 (Increase of \$307,728 from 2011 BAM)
 - Increase in fuel price per gallon for fuel from 2011 Adopted to 2012 Rec. for unleaded (\$2.63 to \$3.21) and diesel (\$2.82 to \$3.51)
 - Total fuel increase from BAM - \$301,115

2012 Recommended Budget – Other Accounts

County Maintenance of Roads:

- Transfer to Debt Service (969) – Rec. - \$4,527,000 (Increase of \$450,903)
- Employee Benefits (120) – Rec. - \$5,664,865 (Increase of \$587,372 from 2011 BAM)

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2012 BUDGET OVERVIEW

9/26/2011


2012 Recommended Budget

	2012	2011
County Maintenance of Roads:	\$34,228,912	\$32,246,166
Road Machinery:	\$6,583,933	\$6,122,550

Personnel

- Regular Employees (101) – Rec. - \$6,684,784 (Increase of \$383,320 from 2011 BAM)
- 2012 Funded Positions – 167 – Down Three Positions From 2010 (due to proposed additional 115 town plowing miles)
 - \$347,000 of increase due to contractual step and salary increases
- Overtime (102) – Rec. - \$805,599 (Decrease of \$93,235 from 2011 BAM)
 - Down 10% (additional 115 town plowing miles)
- Other Employees (103) – Rec. - \$84,980 (Decrease of \$63,009 from 2011 BAM)
 - Down 43% (additional 115 town plowing miles)

OCDOT - Funded Position History

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2012 BUDGET OVERVIEW


Funded position levels at the lowest that they have historically ever been – numbers down as low as he feels they can get

9/26/2011

Capital Improvement Plan

Program	2012 Rec.	6 Year Total
Bituminous Surface Treatment	\$1,040,000	\$7,512,000
Bridges	\$7,338,000	\$17,453,000
Capital Highway Construction	\$9,492,000	\$24,492,000
Cold Mix Bituminous Paving	\$4,080,000	\$30,453,000
Repaving Program (Hot Mix Bituminous)	\$9,848,000	\$78,395,000
Testing, Drainage, and Facility Repair	\$530,000	\$3,505,000
Traffic Systems Management	\$133,000	\$1,028,000
Guardrail	\$450,000	\$3,070,000
Total	\$32,911,000	\$165,908,000

- Funding of the Department's 2012 Workplan as projected in the County's 2012-2017 Capital Improvement Plan calls for \$2,300,000 in local support, of which \$550,000 is included in OCDOT's operating budget.
- Proposed Bonding in the 2012-2017 Capital Improvement Plan for 2012 is \$12,183,000.
- Federal and State aid projected in the 2012-2017 Capital Improvement Plan for 2012 is \$18,428,000. The required local contribution to the projected federal aid is \$1,000,000 and is included in the above mentioned bonding.

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2012 BUDGET OVERVIEW

9/26/2011

2008-2012 Paving "Catch Up"

PAVING SHORTAGES SINCE 2008


Hot Mix Program

Year	Programmed	Paved	Difference Due to Escalation	Goal	Difference from Goal
2008	38.24	28.45	9.79	45	16.55
2009	38	38	0	45	7
2010	34.8	34.8	0	45	10.2
2011	33.75	33.75	0	45	11.25
2012	37.88	37.88	0	45	7.12

Total Hot Mix Shortage: **52.12**

Years Behind (assuming 45 miles per Year): **1.16**

Cost to Catch Up @ \$260,000 per Mile: **\$13,551,200**

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9/26/2011

2008-2012 Paving "Catch Up" Summary

Hot Mix


- Miles: 52.12
- Cost Per Mile: \$260,000
- Total Cost: \$13,551,200

Cold Mix

- Miles: 22.05
- Cost Per Mile: \$260,000
- Total Cost: \$5,733,000

Total Paving Program

- Miles – 74.17
- Cost - \$19,284,200

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9/26/2011

2008-2012 Paving "Catch Up"

PAVING SHORTAGES SINCE 2008


Cold Mix Program

Year	Programmed	Paved	Difference Due to Escalation	Goal	Difference from Goal
2008	15.27	13.26	2.01	18.75	5.49
2009	15	15	0	18.75	3.75
2010	13.5	13.5	0	18.75	5.25
2011	14.25	14.25	0	18.75	4.5
2012	15.69	15.69	0	18.75	3.06

Total Cold Mix Shortage: **22.05**

Years Behind (assuming 18.75 miles per Year): **1.18**


Cost to Catch Up @ \$260,000 per Mile: **\$5,733,000**

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9/26/2011

Town Plowing of County Roads (570 Account)

- Proposed base rate for 2011-2012 winter is \$6,335 is per mile - a 7% increase over the 2010-2011 rate of \$5,910.
- Severity factor incentive for towns and villages to plow an additional 115 miles (severity factor, if necessary, would be budgeted and paid for in the following fiscal year).
- Funding for additional 115 miles results in eight less OCDOT plow routes, and reductions in the following areas:
 - \$ 169,870 -Personnel (reduce personnel by 3 full time and 5 temporary drivers)
 - \$92,552 - Overtime
 - \$117,793 - Benefits
 - \$320,841 - Road Salt
 - \$98,074 - Vehicle Maintenance
 - \$75,460 - Fuel
 - \$874,590 - Total
- In the event the towns do not agree to plowing the additional 115 miles, these funds will have to be restored to the Department's operating accounts.

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9/26/2011

Town Plowing of County Roads (570 Account) - Continued

Rate	\$5,910	\$6,335
Miles	319.31	434.31
Total Payment	\$1,887,122	\$2,751,354

(Two Half Payments made in January and May)


Rate Increase =		\$135,706
Additional Miles =		\$728,525

2011/2012 Severity Factor Estimate

Severity Factor (Average Based on 4 Yr. Avg.)	1.1875
2011/2012 Base Rate	\$6,335
Base Rate with Severity Factor Estimate	\$7,523
Severity Factor Estimate Increase	\$1,188
Miles	<u>434.31</u>

Severity Factor Estimated Payment	\$515,879
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(To Be Made in January, 2013)




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9/26/2011

2012 Strategic Priorities

- Finalize Long Term Strategy for Town and Village Plowing of County Roads.
- Maximize Federal Aid for Local Road and Bridge Projects.
- Expand Green Infrastructure Initiatives for County Highway Rehabilitation with additional focus on:
 - Low Emissions Asphalt
 - Porous Pavements
 - Recycled Asphalt
 - Stormwater Management and Recapture



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9/26/2011


2012 Use of Fund Balance

- \$1,750,000 to meet 2012 Workplan requirements in 2012-2017 CIP.
 - Bridges - \$75,000
 - Guide Rail - \$450,000
 - Bituminous Surface Treatment - \$1,170,000
 - Testing/Drainage/Facility Repair - \$55,000

Total -	\$1,750,000
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- \$1,577,000 for vehicles/heavy equipment requested for 2012.

Request	Quantity	Total Cost	Avg. Age	Miles/Hrs.
Ten Wheel Plows	4	\$895,000	11	108,624
Road Patrol Vehicles	7	\$140,000	9	128,184
Catch Basin Cleaner	1	\$280,000	14	102,873
Tractor Mower	1	\$95,000	26	3,812
Payloader	1	\$155,000	12	2,804
<u>Small Equipment Trailers</u>	<u>2</u>	<u>\$12,000</u>		
Total	16	\$1,577,000		




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9/26/2011

2013-2015 Strategic Priorities

- Develop Service Sharing Agreements For Highway Maintenance with State, County, City and Local Governments.
- Work to incorporate "Complete Street" design concepts into locally funded projects in addition to federally funded projects.
- In conjunction with the County Executive's Climate Action Plan, the Onondaga County Department of Transportation will develop a more sustainable fleet via the acquisition of vehicles and equipment with greater efficiency and reduced emissions, resulting in a smaller Departmental carbon footprint.



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Chairman Jordan asked which positions were unfunded; Mr. Donnelly:

- 2 MEO I's and 1 MEO II
- It is in response to the transfer of miles - took 115 miles, on average, it is approximately 8 plow routes
- Looking at 3 full time positions and 5 temporary drivers to compose the 8 routes

Chairman Jordan asked to be provided with authorized and vacant positions. Mr. Donnelly:

- 2012 authorized is 193, with a funded level of 170

- Funded, but vacant – 14, most related to transfers, promotions, resignations, terminations – in process of actively filing all of those positions before getting into active plowing season

Mr. Kilmartin referred to transactions contemplated with towns; asked if the 2012 budget includes as savings estimated for transferring 115 miles to the towns. Mr. Donnelly said that it is embedded in the 2012 budget, but noted that the other side of the ledger is the cost for the transfer of the 115 miles - have to pay the towns, and increase in the 570 line – per mile payment to the towns.

Mr. Kilmartin said that there could be a lot of imaginations in the budget if all of those agreements aren't negotiated by Jan 1st. Mr. Donnelly agreed. It is a stressful time for DOT; he has been told that in years past there have been times when a contract has not been in place when the first snowfall has fallen. That is not where they want to be, but do not have a contract in place at this point in time – still negotiating with towns and villages. In answer to Mr. Kilmartin, Mr. Donnelly said that all 19 towns plow on behalf of Onondaga County at some level; 3 villages also plow in some of the county roads within village limits.

Mr. Kilmartin asked if \$6,300 is the rate proposed for all towns contemplated for 2012. Mr. Donnelly indicated that it is. Historically across the contract, as long as the County has been working with the towns to have them plow on behalf of the County, it has always been the same rate across all entities participating in the contract.

Mr. Kilmartin asked if the County has a cost per mile for the County to plow County roads. Mr. Donnelly said that it does. The Comptroller just did a review of the County cost at the request of the towns and villages. County cost last year was much higher than normally because of the severity of the winter weather – about \$8,100/mile last year. If that number is included, the average is about \$6,900 over the last 3 years. If the high and low are removed, it brings it to approximately \$6,400/miles. It is on par with what is being offered to the towns – knows what County cost are, knows the rate and what the contract is, but doesn't know what the towns actual costs are. The towns are not required under their contracts to provide that type of documentation. It is difficult for him to say who is making money and who is losing money, because he doesn't have their actual numbers.

Mr. Kilmartin asked what the percentage jump is in aggregate for the towns with the additional 115 miles. Mr. Donnelly said that it varies across the board. They looked at the number of county miles that exist in each town – at how many are currently being plowed by the towns; took 25% of remaining miles. Whatever is left over of County miles within the towns – contemplate taking 25% more; varies greatly from town to town – some could be 12 – 14 miles; others could be 1 or 2 miles. This would reduce the amount of total remaining miles that the county plows. Currently county plows approx. 790 miles (including State); this would take 100 miles off of that. Mr. Kilmartin asked if there is a schedule contemplated for future years to try to transfer 100% of plowing of county roads to the towns. Mr. Donnelly said that plan is to have some type of formulation in place as to how is County going to do this; how many miles are we going to transfer; what is ultimately going to be the end game. The idea is to have the framework in place in early 2012 and start looking at what the towns and villages may need in order to accomplish it. They are not simply trying to transfer costs from the County to the towns; are trying to make sure that it is done equitably and overall it is a win for all tax payers.

Mr. Kilmartin asked what the biggest issues of resistance coming from towns other than costs per mile. Mr. Donnelly said that every town has an individual pressure point that they may be concerned about. Some concerns are how much salt can they hold; some have concerns related to size of their facilities, how much fleet would they need – some can do it with existing, some may have to add on. Others have concerns regarding traffic volume and size of the roads. Of the 115 miles, he doesn't believe the County would be looking to transfer any major roads to the towns at this point.

In answer to Mr. Kilmartin, Mr. Donnelly noted that the 3 people that are unfunded would be a result of attrition.

Mr. Lesniak asked if there is a contingency in place to plow all of our roads. Mr. Donnelly said at this point he does not, but it is being contemplated. There have been instances in the past where the towns have threatened to walk away; they never have. A potential would be if there was a substantive diminishing of the

number of miles that the towns and villages plowed, than the County would have to look at the plowing of State roads. Mr. Lesniak said that there are towns that can't afford to lose the miles that they plow for the County. Mr. Donnelly agreed and said that the county contract should be viewed as mutually beneficial

Mr. Lesniak asked if the State is contemplating given up any roads for the County to plow; Mr. Donnelly said "no". Their primary focus is on interstates, Rt. 31, Rt. 11 north of the city – county plowing of state roads is primarily in the southern part of the county, where they are least well positioned, i.e. Rt. 20, Rt. 80

Mr. Lesniak noted that last year a significant amount of vehicles were cut from county departments. DOT did get some; and asked if that came out of road machinery fund balance. Mr. Donnelly said that typically they are paid for out of acct. 205, road machinery. Last year, it was a bond issue for DOT for \$1.2 million. In answer to Mr. Lesniak, Mr. Donnelly noted that the total amount for the vehicles designated for fund balance at this time are \$1,577,000. Mr. Lesniak asked how many of them would have been bonded vs. just purchased if budgeted. Mr. Donnelly said that some would be eligible for bonding. The road patrol vehicles, pickup trucks, or SUVs would not be eligible for bonding, as they don't have a long enough useful life. The heavy equipment, plows, catch basin cleaner and payloader would be eligible for bonding. In past recent history vehicles were paid for from account 205 for DOT.

In answer to Mr. Lesniak, Mr. Donnelly said that account 082 is transfer from fund balance prior year surplus.

In answer to Mr. Lesniak regarding road salt being down in cost, Mr. Donnelly said that the old vendor was \$42.32/ton, Cargill, who was the vendor for the last 3 years; then American bid \$40.22/ton.

Mr. Meyer asked how the major roads, which basically have no connection to County roads, are being factored into the negotiations with the towns. Mr. Donnelly said that he needs to make routes of the roads that the County plows that make sense; there is route optimization software that they use. The 115 miles haven't been identified; towns and villages will look at the roads that make the most sense for them within the way that their existing routes are currently configured. Towns are asked to pick up 25% of the balance, were provided with mapping so that they knew exactly what roads they were plowing and what the county was plowing. Mr. Meyer said that it is not a "take it or leave it", it is a negotiated situation by town; Mr. Donnelly agreed.

In answer to Mr. Meyer, Mr. Donnelly noted:

- the last contract was 2008/2009 to 2011
- payments are all in one fiscal year – 1st payment in Jan, 2nd payment (final) would be made in May
- Season is Nov. 1 – April 30th
- Does not have a drop dead date – need to know where they are by middle of Nov. at the latest
- Towns are not indicating a drop dead date – counter was received this afternoon, doesn't have details at this point
- If the contract goes forward, layoffs are not anticipated – would be handled by attrition – would just not bring on 5 temporary drivers – would bring on a total of 5 (as opposed to 10)

Mr. Meyer referred to line 101 – salary savings; Mr. Gottstein:

- \$166,000 – based on last year and adjusted to salaries
- Based on salaries identify – some working part time, some charged to grants – taking into account what the salaries would be and backing it out of 101, and the reduction that occurred in adopted 2011 budget

Mr. Donnelly:

- Rate is established at 2.43%
- About where they have been in past years – higher in years where they have had more personnel

Mr. Meyer asked about compressed natural gas vehicles. Mr. Donnelly:

- Looking to buy 2 pickup trucks with grant funds
- Used in field at the shops, probably for supervisors

Mr. Lesniak noted that previously there has been difficult finding 103 employees to plow and asked if the problem still exists. Mr. Donnelly said that they don't; because of the economy and the number of individuals

out of work they have not had difficulty finding individual with CDL's that were comfortable plowing for the County.

Mrs. Rapp referred to shared services and alliances with towns and villages, noting that there have been some discussions with the Town of Salina, and asked if there is any money in the 2012 budget for it. Mr. Donnelly said that there isn't because they are preliminary in the discussions with trying to see how much space could be allocated at the facility that they are discussing. If it were a course of action that they decided to take, they would come back to the legislature for funding to accommodate the expense.

Chairman Rhinehart said that he is happy to hear about the discussions with the Town of Salina with the facility in Liverpool. The reason for the suggestion of having the towns plow more of the county roads was because the County didn't want to expend the \$35 - \$40 million needed for the facility in the north country. There is an opportunity to pair off with a town and save a lot of money.

Chairman Rhinehart noted that every town in the county plows county roads, and part of their budgets are based on it. They do not lose money under that arrangement.

Chairman Rhinehart referred to the pothole killer; if the County had it own, it wouldn't have to pay \$10,000/month to lease one. The County has a tremendous operator, who has been on the machine for 3 years. He is happy to sponsor this resolution. Regarding shared services, the County can contract with towns, villages, and city to have the machine out all of the time filing potholes and saving people money. Mr. Donnelly said that there is quite an advantage to ownership vs. rental. The machines biggest need is in cold weather months. Unfortunately, with cold weather months he can rent it, as he has to put everyone on a plow--which takes away from ability to use it. They find themselves with having to pay the rental and not being able to use it because they have to be out plowing.

In answer to Chairman Rhinehart, Mr. Donnelly said that everything they are buying is set up for one person plowing automatic transmission and have wing operations control set up in such a way to make it advantageous. More than half the routes are one person plowing – the areas that they haven't gone to OPP during the daytime are in areas that are heavily traveled, multi-lane roads. State used OPP for Rts. 81 and 690, but they also use tandem plowing – have one person on the plow, but 3 plows going at it.

Chairman Rhinehart referred to opportunity to bond and fund balance that probably won't be there in the future – is it a good time to catch up on road maintenance that has fallen behind. Mr. Donnelly said that anytime the funding is available is a good time to do it. The cost of allowing the roads to deteriorate is substantially higher than the cost to resurface them. The cost is over \$19 million to catch up. **Chairman Rhinehart asked Mr. Donnelly to report back within a week on how much of it he would be comfortable doing.**

In answer to Chairman Rhinehart, Mr. Donnelly said that DOT works 4, 10 hour days from end of April/beginning of May to third week in September. When they stop getting adequate daylight, then it's time to stop the 4 – 10s and go back to standard schedule. It provides more hours in the field, because of not having to mobilize extra time to set up and tear down work zones.

Mr. Meyer asked if there are any roads that need to be reconstructed now; Mr. Donnelly said that parts of Thompson Road are being reconstructed. There are roads that need it. Roads don't deteriorate in a uniform fashion, they can be treated just as they should be, but changes in the subsurface conditions will need them to be rebuilt from the ground up. He doesn't believe there are any plans at this time for full depth reconstructions. Mr. Meyer feels that the number may be low for the catch up; it would assume that they are all OK and wouldn't need reconstruction. Mr. Donnelly said that he wouldn't include the reconstruction in the "resurfacing" catch up. Reconstruction is a full capital project, and doesn't have an itemization of what the cost is. Mr. Meyer said that he doesn't want legislators to think that if there is authorization to do the catch up that it would solve everything. Mr. Donnelly agreed.

Mr. Lesniak asked about the wrecker. Mr. Donnelly said that they did not ask for a wrecker this year – it has been rejected the last couple of years. They have concerns with it, but took it to an independent source and had it reviewed for feasibility and a recommended course of action. At this point in time, in discussing it with the senior mechanic and mechanic staff, they are comfortable that they can get one more season of use out of it. They may come back and ask for it in 2013.

Mr. Lesniak referred to the pot hole killer and emphasized the Mr. Rhinehart said “contract out with city” to fix their potholes, not just towns and villages.

Mr. Kilmartin asked if there is any update on the Velasko Road project. Mr. Donnelly said that they are finishing up the ROT acquisition phase, maps have been filed, just did a TIP update, asked for construction money for as soon as 2011/12 federal fiscal year. Without a federal transportation bill in place and without word on the horizon about recisions, he is not terribly confident that the construction money will be forthcoming in 2011/12. He is fairly confident that it would be forthcoming in 2013.

The meeting was adjourned at 4:10 p.m.

Respectfully submitted,



DEBORAH L. MATURO, Clerk
Onondaga County Legislature