



Onondaga County Legislature

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Deputy Clerk

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2023 TENTATIVE BUDGET DAY 3 – SEPTEMBER 20, 2022 BRIAN MAY, CHAIRMAN

MEMBERS PRESENT: Mr. Ryan, Mr. Burtis, *Ms. Abbott, Mr. Olson, Mrs. Ervin

MEMBERS ABSENT: Mr. Kinne

ALSO ATTENDING: Chairman Rowley, Ms. Gunnip, Ms. Cody, Ms. Kuhn, Mr. McBride, Mr. Bush, Dr. Kelly, Mr. Garland; also please see attached

Chairman May called the meeting to order at 9:09 a.m.

COMPTROLLER: (3-5) Marty Masterpole, Comptroller

- Audit side overseen by Pete Headd:
 - Works with Steve Morgan and Financial Operations; room occupancy tax audits; hotels, quarterly self-report their room occupancy tax to financial operations
 - Opportunity for a 3 year look back period where audit hotels are done to make sure what is said to be collected, is collected
 - Tax exemptions, recorded properly. Report that number back to Financial Operations. Issue new statements and collect
 - If money is owed to county, those that report it perfectly to net out zero; very few cases the county does owe the hotels some money
 - 2021 fewer room occupancy tax audits, used risk base model, gone after those who owed more in past, north of \$350,000 found in audits and turned over to Financial Operations
 - 2022 on track for 50 hotels; to date over that number from 2021
 - If in 2 years, did not do this, could be \$700,000 left on table
 - Part of the process, rotating schedule of auditors, everybody does this rather than dedicate 1 staff person to it, 1 person's out process does not stop
- Other audits going on in other departments; approximately 15 this year, in line with past years, high at 20-21 out the door, lighter years 10 or 11
- Fully staffed on audit side, couple promotions from within; 2 - Auditor I's – II's; civil service list hired 2 Auditor I's; in good shape
- FEMA reimbursements relative to COVID, one relative to Hillbrook overtime, one coming out shortly mentioned at budget hearing, brought up by Chairman Rowley as the WEP Sewer Rates
- Thanks to Commissioner Harty and team with cooperation, some issues audit has identified that the commissioner recognized, doing everything to fix that
- Accounting side Phil Britt and his team worked hard, automated a lot of processes to help issue the financial statements quicker
 - Work smarter not harder, use automation work with IT, and AR Module with Management and Budget, some cost in budget relative to that
 - NYS archives grant to digitize all old records
 - Still looking on old micro fiche machine, could be an expensive project, optimistic that NYS Archives grant will pay for some of that
- Chief Ryan working with personnel with online portal for county workforce and employees
 - Opt in-goal is to stop issuing a large amount of paystubs

- Log into online county portal for proof of salary and to access W-2 for taxes
- Finish with number's specific to budget if questions, thank you to Ms. Smiley, Ms. Paganelli, met early with budget process, made requests, fully supportive of budget currently with no changes
- Inter department revenue is 0 this year, what is the change?
 - Previous years revenue was \$27,000, something that the audit division billed the Insurance Company for tracking, claims, reviewed with previous budget director, charge was not warranted, so it was removed
- Adding one position inside baseline budget. It is a title change, person in office is going into a different title, testing situation, net zero, the salary change at the top is all contractual
- Is Audit still printing, proofing payroll, or up to speed with the system?
 - Yes, printing pay stubs every other week, opting to get away from that, online portal; out of 3100 employees, printing 250-300 payroll checks for no direct deposit
 - During COVID sent emails out trying to wean people off, down to 100, bounced back up a little
- Process where the Comptrollers team, payroll clerks cross checking, is that still happening?
 - Yes, do more of that now, auditing, cross checking; spikes in overtime, question overtime, looking at it closely
 - Pay/compensation, a couple years ago, before PeopleSoft, Audit team was double checking every individual deduction from a check
 - PeopleSoft allows, not 100% fluid how it works, it shows the variances, look at changes, deductions in pay. Audit process allows for variances, going after
 - If something is wrong less likely to catch it, then something that jumps off, more likely to catch it. Payroll side has been there and knows what to look for

WATER ENVIRONMENT PROTECTION: (5-11) Shannon Harty, Commissioner
Department of Water Environment Protection

- New team: Meagan Murphy, Financial Analyst, came over from Management & Budget, two Deputies Dave Snyder, Lauren Livermore, and Rustan Petrela, Chief Asset Wizard and fleet extraordinaire



- 2 deputies, new financial officers; filled 4 superintendent positions
- 75% built out on management team
- Focus is to build structure/processes to build out rest of staff for effectiveness/efficiency
- 390 positions; 10% of employment is new within last 9 months
- 9 new people
- Over 120 transactions; a lot of activity for administration
- Advance recruiting efforts
- Moved away from civil service jobs

Sewer Consolidation and Collection System Maintenance

- Rebuild the sewer maintenance teams to increase maintenance of all conveyance assets
- Development of Maximo work order system to help prioritize cleaning, jetting and CCTV maintenance for owned/leased assets
- Development of emergency response including bypass pumping, tankering coordination to respond to asset failure
- Begin capital planning for Phase 2 leased assets




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County Executive

WATER
INVESTMENT
PROTECTION

*Ms. Abbott arrived

- 2,000 miles of sewer
- Emergency Response was a struggle; failing sewers; assets; been the focus

2022 Capital Investments - \$19MYTD




- Active Construction Projects:
 - Completion of Metro Digester
 - Completion of 298/481 Pump Stations
 - Commencement of Metro Biosolids Dryer
 - BSK Phase 1: Asset Renewal and Odor Control
 - Hiawatha Trunk Sewer Rehab
 - Metro Gravity Sludge Thickener Rehab
 - MBLS Fine Screens Upgrade
- Capital planning expansion to conveyance assets
- Supply Chain Lessons Learned


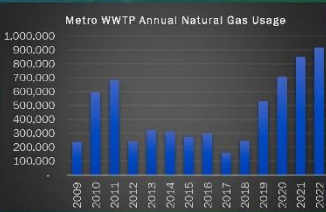
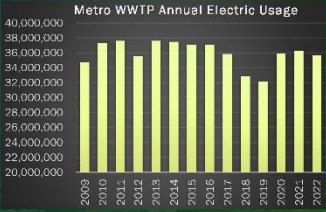
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PROTECTION

- Supply chain-\$600M last year almost \$750M this year; what WEP builds is very technical, equipment driven; pumps, NCC's, dryers, etc.
- Typical 4-6 month lead time; seeing 16-24 month lead time; delay in construction contracts
- How adjusting—looking at smaller projects to move quickly on

Metro Digester and Biogas Construction Impacts

- Methane and cogen offline
- Equipment delivery delays resulted in extended construction
- Increased natural gas expense

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INVESTMENT
PROTECTION

- Metro represents a majority of operating expenses
- Under construction since 2019
- Took cover off a Digester, put new cover on; major adjustments
- Burning Methane gas for 3 years; had to buy natural gas to make up for it

- Utility expenses; hoping to see some recovery on it; system back online; put back into heating and power generation
- Challenge for WEP is utility rates being high; good news is that utility consumption will come back down; watching for 2023; better align

Aging Assets and Emergency Repairs

Conveyance Asset failure examples:

- Belgium Force Main
- Liverpool Force Main
- Whispering Oaks Force Main (Leased)
- Rigi Avenue Trunk Sewer

Impacts due to Electric Grid outages and other electrical issues



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WATER
ENVIRONMENTAL
PROTECTION

- Struggling with electric grid, power outages, teams had to shift and respond to system failures
- Develop processing and procedures

2023 Strategic Plan



- Workforce Development and Organizational Restructuring
- Sewer Consolidation and Collection System Maintenance
- Infrastructure Investment
- **Flood Resilience and Emergency Preparedness**

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ENVIRONMENTAL
PROTECTION

- Acknowledging the world we live in; climate changes are happening
- Working with FEMA; key strategy is to support the community

Workforce Development

- Targeted personnel adjustments to support continued rebuild of Human Resources, Capital Program Teams, Industrial Pretreatment Program
- Transfer of IT functions to IT Department
- Continued recruitment
- Development of training programs

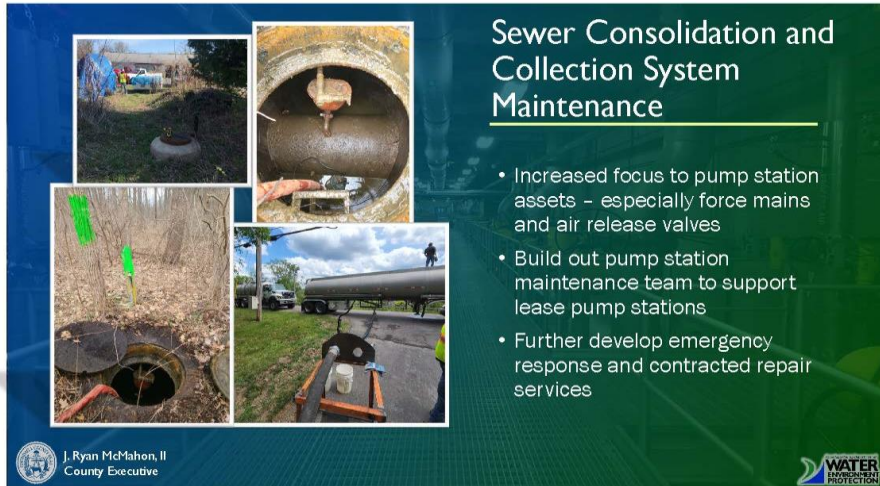


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ENVIRONMENTAL
PROTECTION

- A lot of vacant positions to fill
- 2023 personnel request; where do we need technical skills to help build out processes
- Looking to add 3rd Deputy to oversee Capital Programs (professional engineer, 15-20 years of experience) i.e. capital programs, design, construction

- A lot of personnel transactions; need strong Human Resource policies, procedures and handbooks; shifting away from Administrative Director position
 - Recruiter is looking for a Director of Employees (Personnel & Labor) to be able to establish policy & procedures for consistency
 - Third key position; Industrial Treatment Program Director, recognize a gap; rebuild program and to prepare Industrial Programs and for what is coming at White Pines
 - Transferring our IT functions over to IT department; do not have the knowledge/skill set for it; relying on Mr. Sexton for support



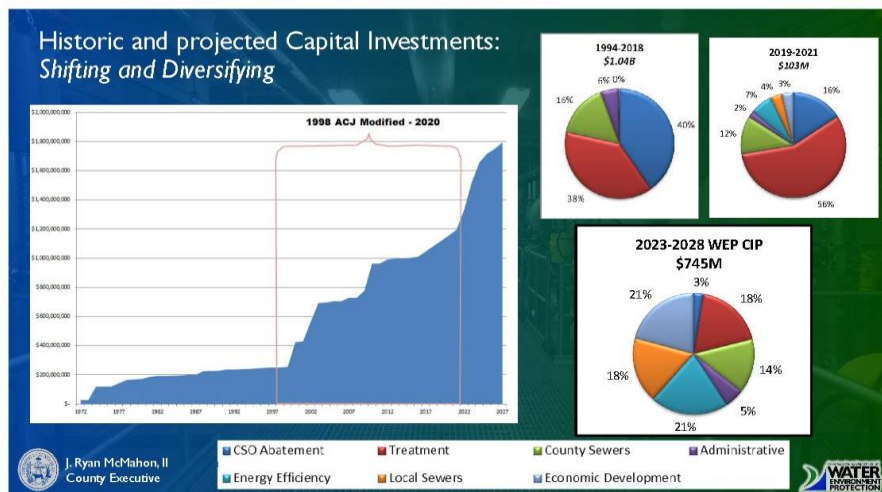
Sewer Consolidation and Collection System Maintenance

- Increased focus to pump station assets – especially force mains and air release valves
- Build out pump station maintenance team to support lease pump stations
- Further develop emergency response and contracted repair services

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WATER ENVIRONMENT PROTECTION

- Pump Stations; own a lot of miles; aging quickly
- Building Pump Station Team; re-building program
- Continue to work on and develop that emergency response



- Clean Water Act – celebrating 50 years; infrastructure being built
- Investing more in treatment plants
- Diversifying our collection system of the county

New 2023 Strategies

Flood Resilience

- Engineering evaluations of all WWTP service areas to develop long term mitigation strategies to protect against future flooding
- Development of asset inventory for the four (4) flood districts

Emergency Preparedness

- Improve response time/resiliency against flood, power outage, asset failure
- Develop Interdepartmental emergency response plans
- Improve/increase emergency response equipment
- Execute mutual aid agreements to partner with other utilities



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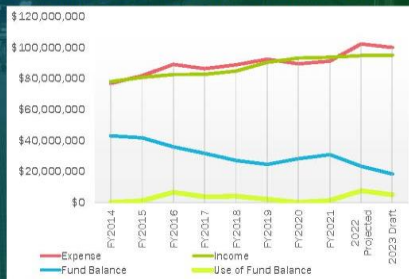
- 19 Capital Projects; Federal Government funding (pump stations, treatment plants)
- Administer 4 flood districts; get them into asset management program, inventory assets; what can be done better
- Continue to build emergency response plans and identify; build out equipment; trailers, quicker response; getting contractors ahead of time

Shifting Budget Allocations

Expense trends and projection



Use of fund balance for rate stabilization

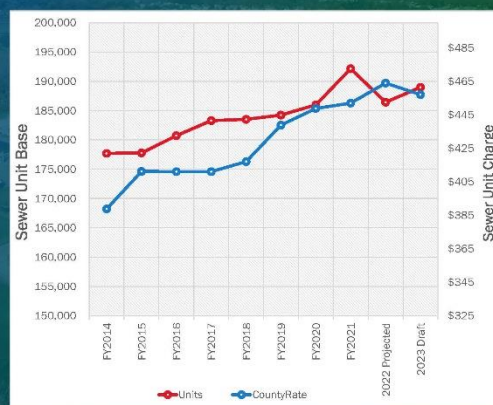


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Unit Rate Challenges

- Water data collection from 5 different water suppliers
- Short time frame to collect data and complete unit rate assessments
- Coordination with Real Property and Local Assessors
- Volatility of usage (ie. COVID, Water conservation)



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- 90% of revenue comes from sewer unit charge
- Challenging, auditing it, understanding the complexity, pull water data from 5 different suppliers
- Better way to do it; water usage, variability, COVID, delays not seen



- FEMA Hazard Mitigation, partnering closely with; core initiative
- System Optimization; looking at operations team, particularly Metro; how to better manage
- Cost Recover Analysis; focus on expense side, look at cost of doing business and how to allocate it (unit rate structure, plumbing fees, etc.)
- Public communications; what is our messaging, interacting with public, testing some stuff, see more in 2023

Questions:

- Earnings and Investment, is up \$274,000, why the big jump?
 - Spread interest from investments and income across different funds; market for investments has improved; expect interest and earnings on investments to well exceed this year's budgeted amount
 - Used less than 1% interest and earnings figure for this year's budget. We have money in deposits earning over 2 close to 3
- Rt. 81, anything happening this year?
 - 81 in terms of infrastructure, changed construction sequencing; on 481/81 interchange in the North end, trunk sewers; fund relocating them to get them out of the interchange
 - Work co-funding will be pushed out to 2025/2026
- FEMA Program; is there opportunities for grants to help with some of these projects?
 - 100% funded, 90% Federal 10% State, under Disaster Declaration, public assistance funding (by the Governor)
- Utilities, purchase power agreements, is WEP different?
 - Look at natural gas over 10 years, Methane is coming offline, large gas holders; stability, get down to 200,000 therms, right now 900,000 therms; Seeing dips on electrical usage side
- Dryer project will be on line with the next month, Q2 for startup. Projection on savings in the 2024 budget, not in 2023
- What about the large company coming up North, what does it mean?
 - Building out of White Pines, started to look at design; looked at what it would take to adapt Oak Orchard to handle the flow, can be done with strong deputies
- Sewer unit charge, 2018 units, \$183,000, 2022 \$194,000, 2023 \$190,000, going down instead of up, assume it would go up; who determines number of units?
 - Some of the challenges for WEP Department, look at history of trends, when started budget 2022, preliminary data led us to believe there would be 194 units, lock in line/unit gives unit rate charge, when the assessment was done October/November came in lower; how it aligns with budget process
- 2024 Budget looking to align sewer units before bringing plan over to Legislation, do not have this swing after the fact. The Legislature approves budget for the sewer fund, not the units, units have ability to change
- Hope and plan will be aligned so units are final for the adoption of budget; sewer unit won't change at budget

- Going back to Disaster Declaration and FEMA, is this the same pot of money as DOT gets the declaration for, run offs, drainage, etc.?
 - Yes, different categories you can apply for funding under Disaster Declaration for A or B immediate response at time of disaster for DOT and WEP, covers personnel, materials and equipment
 - Reimbursed for all done on August 18 and 19 and days that followed to re-establish those systems. WEP close behind for reimbursement, DOT poised to get that reimbursement
 - Have additional categories D & S, rebuild and infrastructure; 4-5 years to push through that process
- 62 positions, what is the obstacle to fill those?
 - Having candidates, getting interviews done, getting paperwork through, combination of civil service, recruitment, promotions and pushups; getting candidates lined up
 - A breakdown of those candidates will be provided
- Locking down units before they come over; requesting the general fund, 2 year look out, is it helpful for WEP?
 - Exactly what embarking on, not 2 years but 10 years, development up north, analysis and modeling done for operating cost increases and consolidation
 - Debt service already scheduled; what investments need to be made; model out what revenues needed to pay for that; in progress
- In modified budget this year using more fund balance than originally budgeted:
 - 2022 budget asking for more capital, fund balance, going up; offset coming when methane going back online, where unit rates are going
 - All looking at it with same point of view, cost recovery, where are we going
 - Sewer unit charge 3x more than property tax levy charge
- Knowing where unit rate is headed, is there a rate increase for the household?
 - Yes, \$5.00 rate increase, \$4.52 – \$4.57
 - 3rd year proposing; shift number of gallons per unit
- What is going on with “Save the Rain”, is it still happening?
 - Yes, still doing it. One of our initiatives, taking smaller seat at table with all else WEP is doing

Account questions:

- Supplies and materials, what is the main source?
 - Million dollars for chemicals
 - Utilities, furniture, fixture and equipment. Furniture equipment; emergency response; trailers, generators, support to get crews out into the field
- In book - *Expense code references; under 590038*
 - County service revenue; homes and community service; Revenue side, endorsed through our way surcharge; seeing increase on industrial customers
- Is that a function of getting a better handle on utilization?
 - Industrial users, Honeywell, user demand on sewer systems, some increase on food processors
 - Getting a better look for future, Legislature’s job is to run county government. \$5 is low increase, looking for comfort level, tracking right direction

2023 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2022 INITIATIVES & ACCOMPLISHMENTS

Workforce Development:

- Continued implementing and reassessing Phase 1 of Department's Management restructuring: onboarding a new Deputy Commissioner, a Workforce Development Officer, new Superintendents for Operations, Sewer Maintenance and Instrumentation and Electrical Divisions, an Asset Management Director and a Collections System Director.
- The WEP Operations Challenge Team, the Mixed Liquors, qualified for and is competing at the WEFTEC national competition in New Orleans – which helps recruiting, training and improve WEP culture.
- Improved candidate outreach and recruiting to fill ~20 vacant and vital positions (career fairs, Indeed, improved job advertisement and web utilization and overall networking of staff).

Sewer Consolidation and Conveyance Maintenance:

- 6 of 18 local municipalities under Long Term Lease and initiated development of capital projects for BSK service area.
- Continued roll out of Maximo to manage and prioritize O&M of collection system assets and target EPA CMOM standards.
- Expanded upon the documentation and field planning for procedures related to emergency response efforts.

Infrastructure:

- Advanced over \$18.4M in major construction projects at three WWTPs and in the collection system to improve solids stabilization and disposal, improve biogas production, reduce energy usage/utility expenses, continued renewal of aging infrastructure, and improve sanitary sewer services to support economic development.
- Expanded Maximo usage and developed mobile applications for continuity of work orders and engagement throughout all divisions.
- Worked closely with FEMA and NYSDHSES to develop applications and projects through DR-4625 TS Fred to rebuild CSD infrastructure and develop mitigation plans to build future Flood Resilience.

2022 BUDGET REVIEW

Utility rate and supply chain/commodity pricing increases resulted in unbudgeted operating costs and required allocation of Surplus Fund Balance. All other operating accounts will remain within budget for 2022.

SECTION 2:

2023 BUDGET OVERVIEW

The 2023 budget includes standard salary and wage increases consistent with the baseline budgeting approach, as well as increased cost in supplies, maintenance, utilities & rents and all other due to inflation and contract escalators. The budget also includes the elimination of one-time Cash-for-Capital, an increase in sewer revenues and additional use of fund balance.

SECTION 3:

2023 STRATEGIC PRIORITIES

Workforce Development

- Restructuring the Administrative Division for development of Human Resource/Personnel programs to ensure consistent policies and procedures and support workforce recruiting, onboarding, and training needs.

- Creation of Deputy Commissioner to provide the critical technical knowledge and experience to meet the demands of the robust WEP CIP program.

Sewer Consolidation and Conveyance Maintenance:

- Initiate capital investment on Phase 2 leased infrastructure, continued investment in MBLS I/I abatement.
- Continued focus on collection system pump station staffing to meet expanding maintenance requirements of leased assets and increased support of critical, aging force main assets.

Flood Resilience and Emergency Preparedness

- Continued engineering evaluations to identify high level flood mitigation strategies to ensure future flood protection, including development of flood district asset inventory and mapping.
- Evaluation of interdepartmental emergency response plans to increase CSD hazard resilience.

Infrastructure

- Continue with ~\$50M in major construction projects to reduce sludge disposal expenses, reduce energy usage/utility expenses, renew aging infrastructure, and expand collection and treatment services to support economic development.

Recess: 10:24am

Resume: 10:37am

COUNTY FACILITIES COMMITTEE DEPARTMENT: (5-64) Marty Voss, Commissioner **Department of Transportation**

2023 EXECUTIVE BUDGET WRITTEN STATEMENT

SECTION 1:

2022 INITIATIVES & ACCOMPLISHMENTS

Paving Program: 133 miles (hot mix + cold mix + surface treatment);

Old Rt. 5 (West Genesee St.) reconstruction project; Loop the Lake Trail / Murphy's Island Ext. project (Oct. 22); East Taft Road reconstruction project; Pompey Hollow bridge & Whetstone Road bridge projects (Nov. 22)

Design approval Old Liverpool Rd., Bear Rd. Projects, design contracts for 7 new federal aid projects; began design coordination for Loop the Lake Phase III – Salina Extension project;

Awarded Bridge-NY for N. Manlius Rd.; awarded TMAP/CMAQ for Teall Ave. (city to Court St.) project;

NAMF: asbestos removal, access control & security camera installation, generator installation (Dec. 22);

Marcellus MF: full Air Handling unit replacement w/smart controls set to a schedule;

Jamesville MF: Oil/Water Separator rebuild (Oct. 22)

2022 BUDGET REVIEW

The Transportation Department will finish 2022 within budget, outside of the transfer approved for the maintenance, utilities & rents account.

SECTION 2:

2023 BUDGET OVERVIEW

The 2023 budget includes standard salary and wage increases consistent with the baseline budgeting approach.

Also included in the base are increased cost in supplies, maintenance, utilities & rents and contractual services due to inflation and contract escalators. Transportations budget does include title changes for every position directly involved in snow & ice removal to more accurately reflect the work performed, this impacts 17 titles and 163 authorized positions (113 current employees). Highway Maintenance Worker series is parallel to what New York State uses and allows for more specificity and accuracy with work duties than the generic Motor Equipment Operator series. This proposal is the department's highest priority in the 2023 budget proposal.

Provision for capital projects has been increased from \$1M to \$11M for 2023. This represents the required local share for all of the federal aid projects and the balance of the Work Plan which will be developed over the winter and brought to the Legislature for consideration in early spring of 2023.

SECTION 3:

2023 STRATEGIC PRIORITIES

1. Staffing, Staffing, Staffing – everything we accomplish begins and ends with our employees
2. Continue to advance federal aid and state funded major projects outlined in the Work Plan

Manage the department's core responsibility for snow & ice removal and highway maintenance while balancing the challenges of new and innovative infrastructure initiatives.

- 2022 retrospective-133 miles of paving, down from 2021, very aggressive recovery year; finished Old Rt. 5/West Genesee project; final stages of completing Loop the Lake extension–Murphy's Island; done in next 6 weeks
- East Taft Road reconstruction project and Pompey Hollow Bridge will be done by end of season
- Design approval on federal aids projects; Old Liverpool Road/Bear Road
- 7 new design contracts
- Final process of phase 3 Loop the Lake; Murphy's Island to Onondaga Lake Park entrance; coordination with NYSDOT and CSX transportation
- 2 grants awarded this year–\$1.7M North Manlius Road bridge over Limestone Creek, Teall Ave. grant from state for the TMAP/CMAQ; \$4.4M in state funds to redesign from Teall Ave. to Shop City all the way up to Court Street
- City of Syracuse has project for their portion of Teall Ave. from Grant Blvd. South, coordinating to be done in 1 year, involves road diet, taking it from 4 lanes to 3, turn lane, adding sidewalks for business owners, right now straight parking, not organized
- North area under way, asbestos is out, security now, generator installed (thank you Archie Wixson); bring over at low cost, 4 facilities will have back up generators. Marcellus, new units; working on installing sewer lines to take off septic with municipal line shared with the town
- Jamesville finished the oil water separator project
- Big ticket item in this year's budget is a reclassification of motor equipment operators and 2 highway maintenance workers; allows us to compensate employees for the work being done; highway maintenance workers series exists in civil service and series State of NY uses for employees; make us parallel; opportunity to look at DOT's salary schedule; glaring deficiencies; we run 24/7 in the winter, if snowing we are working, with exception of state, no one else does that; 16 hours for day at a time; some attrition; some leave for other departments and for towns and villages; most aggressive our folks should be compensated accordingly
- Provision for Capital Projects-work plan, just starting to look at; March/April; working/looking at road conditions for 2023. Look at budget, need to offset federal spending, 5% match on that; CFO and executive said rather than borrow, would be replaced with cash for the work plan, that will be DOT's presentation next March/April, still have to do resolutions; assuming \$10M stays put
- Strategic priorities:
 - Down 26 drivers; 6/7 routes not covered as of September 20th
 - If DOT had 26 people with CDL; not trained in time; have difficult time this winter to keep up at rate/pace—that taxpayers expect
 - Employees are front line in major projects and what DOT does from beginning to end; needs to be treated appropriately with compensation
 - Built a shop; building another, made investment in vehicles, new trucks, end of day any employee is going say it is the pay; across region DOT are lowest paid; look at this budget to do the right thing
 - Maintain our budget with snow/ice removal
 - Address staff shortage; won't fix it now, but give opportunity for the future to make this right
 - Extreme winter recovery money received in last few years, is that budgeted in this year's number?

- No, see what kind of winter there will be and then state decides to do it
- CHIPS money, do it at same level as this year? Yes.
- \$10M DOT, what is off set % that state and federal would put up? Look at work plan as a whole \$20-\$30-\$40M work plan, take 5% for federal aid project, \$10M funds paving, materials, pipe, guardrail, non-federal aid eligible projects; more rural roads that are less than \$4,000 a day; not direct % every year
- Federal Aid Highway project: 85/10/5
- Rt. 81, is there a cost for county taxpayers?
 - Cost impact would be SMTc get allocation from federal government through the estate; DOT bid on \$2.1B project for the State
 - Fear is taking Fed aid, \$ scooped up for Rt. 81, can have the rest. DOT has to be aggressive, need \$ to get things done, no direct correlation between what they are doing
- If winter is a tough one, reach out to towns and villages if need help, they are willing to help
- Have agreements, municipal snow/ice, and stuff for State we do for them. We have 6-7 from parks we can pull in, made contingency plans; 3-4 nights of continued storms
- In terms of getting CDL, how long does it take to get them trained to be by themselves?
 - Dump truck experience, 6 months
- Talk about getting an apprenticeship program; there are 4 with 50% success rate
- Where does the county attract this type of worker, are there schools?
 - There are schools, NTTS talked about bringing grads in, everyone trained already has jobs with UPS, Fed Ex making \$90,000 a year
 - Recruit from other departments; folks looking to do blue collar work are not looking online, more grass roots
- On supplies and materials change of \$223,000 on pg. 564 (County Road Fund); what is that for?
 - Salt; done well with salt price compared to what the State pays; was paying \$39 a ton, this season \$21 less than what State is paying for regular salt and \$24 less for ClearLane; towns and villages are getting the same benefit of DOT purchasing department doing this
- Services to other governments is down 25%, why?
 - Acct 590044 on revenue side. State contract (revenue) getting from the State; when working with towns/villages DOT pays them flat rate/year; do not have to document; work for State has to be documented
 - Do not have to document measure/hours, 67% based on the winter this year; budgeting what given from State; it can go up with hard winter; not budgeting that unless it happens
- Ballpark on salary saving this year?
 - \$1M, not because of anything other than vacant positions, when DOT asks for \$500,000, to do title change, we are able to convince Mr. Morgan and Ms. Primo to pay the DOT people currently
 - Do you have salary data by municipality and can you share with Darcie, so everyone knows what up against?
 - If anyone asks what towns are paying for what, yes, gave handout to Darcie
- Revenue side, State aid line, looks like some variability; budgeted back down to 6.7, what drives that?
 - The one off programs not funded, Pave NY and AWR, even year programs, won't know if DOT gets it, Legislature will have to pass the resolution accepting it; show work plan, comes up in April
- Does DOT have an idea of what the federal aid project plans are going to be?
 - DOT has a plan to vet it out, develop it, tip is fully leveraged because of what state is doing with 81, not a nickel to spare
 - 5 year process getting ready to go; design review, bidding wars, balanced between county, city and state, can't show where and what they are till winter, come back in March with all of this
- Anticipate anything major changing this year to next year?
 - Paving is not part of federal aid process, only change would be petroleum; per mile cost is up \$265,000 to \$280,000; driving, spending same amount of money; not able to do as much

- Road Machinery, materials & supplies line is up; due to gas
- Automotive vehicles, what is status of fleet?
 - Replacing a lot of trucks/SUV's, the executive allowed us to use money to buy construction equipment, expensive to get parts, expensive to fix; getting to snowplows
- Does this put you on time?
 - It will catch DOT up, back next year with snowplows; 6 new picks ordered in 2020, took delivery of 3; deal with purchasing, next day letter of intents go out
- Chips funding, do you ever not spend it all?
 - Yes, we roll over a little bit of local money every year; paving program in fall; roads we push to following year
- Grade increases for title changes, recruiting people with CDL or both?
 - Both, DOT recruits CDL drivers, can train them; ideal with someone who works for state; we also have trainees; thought about them driving bigger trucks; keep trying
- If we do title change, change the title series, ability to show them pay, entry level pay is higher, move through steps/title; labor crew leader is paid \$4/5 more an hour, create a path for them; 136 funded positions with different titles
- Point between civil service law and budget; if change too much, out of line; working on since March, trying to figure out what the right way to do this; pass with state; working 24/7 winter; overtime pay; number of incentives; coupled with rate and title
- Follow up on vehicles, playing catch up, \$1.4M puts county close to last year
 - Yes, same amount as last year, reprioritizing instead of plows, replacing older vehicles running nights and weekends, plows are most important thing we have but need to take care of everything else
- Baseline budget approach includes same amount of vehicles for each department as last year. Fiscal position County is in a healthy dose of yearly replacing vehicles is where we should be
- DOT's main part of his fleet is plow trucks and other parts of fleet are deteriorating and need to be addressed
- Continue to commit to replacement plan for vehicle heavy departments. Come place and time DOT will not be able to fund for vehicles. This is in line where DOT should be

The meeting was adjourned at 11:19 a.m.

Respectfully submitted,



DEBBIE KAMINSKI, Assistant Clerk
ONONDAGA COUNTY LEGISLATURE

ATTENDANCE

COMMITTEE: WAYS & MEANS BUDGET REVIEW ~ DAY 3

DATE: SEPTEMBER 20, 2022

NAME (Please Print)	DEPARTMENT/AGENCY
MB Rino	CE
Phil Brit	Comptroller
Marty Masterpols	Comptroller
Pat Heald	Comptroller
Enon Smith	Finance
Jennifer Pagarelli	Fin Ops
Sandra O'Connor	Personnel
Amel Beya	Personnel
Tenesha Murphy	CE office
Carl Hummel	Personnel
David Snyder	WEP
Meagan Murphy	WEP
Shannon Murphy	WEP
Lauren Livermore	WEP
M. Voss	DOT
J. Moore	DOT
P. Donahue	DOT / Fin Ops
P. Jeschke	DOT
J. Dyer	DOT
J. Griffin	DOT
Jamie Fenster	DOT
Dawn Clarry	Personnel
Donna Busceti	Personnel
Emile Valvo	" "
Rustan Petrela	WEP