



Onondaga County Legislature

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2016 TENTATIVE BUDGET COUNTY FACILITIES DEPARTMENTS P.M. – SEPTEMBER 22, 2015 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Ms. Williams, Mrs. Ervin
MEMBERS ABSENT: Mr. May, Mr. Holmquist, Mr. Kilmartin
ALSO PRESENT: Mrs. Tassone, Mr. Ryan, Dr. Chase; also see attached

Chairman Knapp reconvened the meeting at 1:17 p.m.

Onondaga County Public Library: Susan Mitchell, Executive Director; Matt Delaney, Director of Administrative Services (3-114)

At our core we're an educational institution that seeks to inspire people, strengthen community, facilitate knowledge sharing, and prepare our communities for a bright future.

OCPL Presenters: Susan Mitchell, OCPL Executive Director & Matt Delaney, OCPL Administrative Director

OCPL 2016 Proposed Budget
Onondaga County Legislature
Ways and Means Committee
David Knapp, Chair

Good afternoon. Thank you for your support over the past year and for giving us the opportunity to be here today to walk you through our proposed 2016 budget.

I'm Susan Mitchell, Executive Director of OCPL and on my right is Matt Delaney, OCPL's new Administrative Director.

The administrative team and Board at OCPL has really spent this last year examining our programs and our budget – to make sure the budget aligns well with our programs. We've distilled our mission down to this simple statement – at our core we're an educational institution that seeks to inspire people, strengthen community, facilitate knowledge sharing, and prepare our communities for a bright future.

During our budget presentation we typically share our past years achievements. We're very consistent performers in terms of library circulation, number of people served through our programs, number of students who take part in our summer reading program, etc. So this year instead of looking back over this past year I'd like to share our vision for the future of OCPL.

We've renewed our commitment to our educational mission, we've looked at our communities and recognized that they need a different kind of support from us now in the 21st century.



We're preparing our community for a future we can't imagine. I believe that every department head who comes before you to present their budget has considered this.

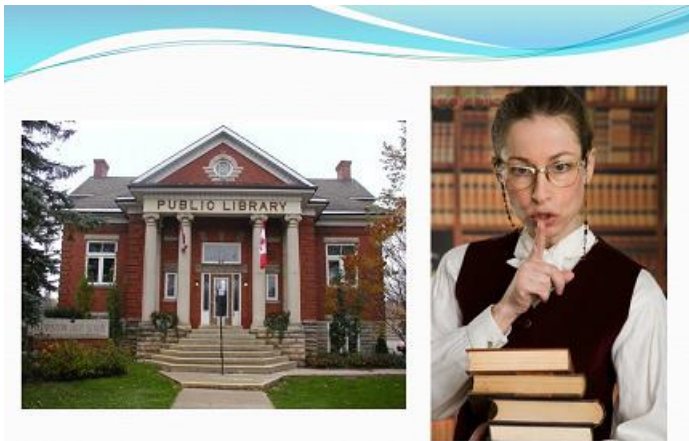
They've asked –

How do we build structures that support our communities' goals 20 years from now?

How do we develop programs that help the people in our communities achieve their full potential?

How do we build a city and county infrastructure that attracts businesses that will be here far into the future?

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



We're no longer quiet warehouses – we're living, breathing, mutable educational institutions.



The 21st century library:

Builds Community and provides a rich learning environment for the people in our communities to develop:

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



When looking at the issues our community faces and researching some approaches other cities have taken to address those issues I was reminded of an initiative I read about a few years ago. The Rockefeller Foundation supported a program called “100 Resilient Cities”. The city of Syracuse applied to be one of those first 100 cities, but didn’t make the final cut. The organizers of the program have shared their techniques, best practices, ideas and more – There’s a lot we can learn from the work they’ve done and we can apply their principles to our work in the library.

We need to give our neighbors opportunities to develop skills that help them bounce forward in the face of adversity.



The resilient cities program is viewed through four dimensions:

Health & Wellbeing

Where everyone living and working in the city has access to what they need to survive and thrive.

Economy & Society

We provide social & financial systems that enable urban populations to live peacefully, and act collectively.

Leadership & Strategy

We create processes that promote effective leadership, inclusive decision-making, empowered stakeholders, and integrated planning.

Infrastructure & Environment

Where we have the man-made and natural systems that provide critical services, protect, and connect urban assets enabling the flow of goods, services, and knowledge.

How the library can address the four dimensions through programming

- **Health Literacy**
 - Aging in Place
 - Healthy Meal Planning
 - Navigating the Healthcare System
 - Creative Aging
 - Teen Stress Reduction Programs
 - Disease Prevention
- **Civic Literacy**
 - Leadership Development
 - Career Planning
 - Inclusive Decision Making
 - Local History and Genealogy
 - Urban Planning
 - Local Government
 - Volunteer Opportunities
- **Financial Literacy**
 - Retirement Planning
 - Reducing Debt
 - What You Need to Know to Buy Your First Home
 - Small Business Start Up
 - Workforce Development Programs
 - Literacy Programs
- **Science and Technology Literacy**
 - Computer Skills Training
 - Citizen Science Programs
 - Creating Prototypes
 - Patent Research and Development
 - Maker Space Programs and Mobile Maker Labs

The Library is addressing and can further address the 4 dimensions through programming:

We're looking at programming from a curricular level and trying to address skill development through literacies. These literacies correspond with the dimensions identified by the resilient cities program and we'll be scaffolding experiences with planned curriculum that allows library patrons to work from the most basic skills in any of these literacies through more advanced skills. While the dimensions were developed to fit any community, we want to respond to local needs so we'll address some of the issues that are being identified by groups like: the Onondaga Citizens League, Syracuse University Aging Institute, FOCUS Greater Syracuse, and others. Some examples are:

Health Literacy

Which can be addressed with programs like the creative aging program we're developing now that will help keep the mind and body healthy at any age. Another example is - The Queens Public Library which offers a health literacy class for ESOL learners that helps them understand the health care system, teaches them how to make a doctor's appointment, explain ailments and symptoms to health care professionals, track and document their health history, create health goals, and understand principles of disease prevention.

We can address Financial Literacy with classes in:

- Retirement Planning
- Reducing Debt
- Home Buying
- Small Business Start Up
- Childhood and Adult Literacy

And Workforce Development Programs – we collaborate with a number of community partners in workforce development but I'm really excited to tell you about a new program with South West Community Center where we're adding mobile carts with books, audio and video recordings related to career planning, resume writing, interviewing, and more. We're updating and merging some library and center spaces that will be used for job hunting and workforce skill development. OCPL has also partnered with the Central Library Resources Council on a new grant funded, pilot program that will allow us to check out mobile hot spots and chrome books to job seekers looking to extend technology skill development and job hunting outside the career counseling and training sessions.

Civic Literacy can be addressed with programs in:

- Leadership Development
- Career Planning
- Inclusive Decision Making
- Local History and Genealogy
- Urban Planning
- Local Government

And in our ability to showcase volunteer opportunities in our community

Science and Technology Literacy can and will be addressed through:

Computer Skills Training

Citizen Science Programs

Patent Research and Development Workshops

And Maker Space Programs that develop science, technology, engineering, arts and math skills in people of all ages. Senator DeFrancisco funded a mobile maker lab pilot project this year at OCPL that allowed us to put together mobile maker labs that can be delivered to any library in the County and each kit can be used to create and deliver hundreds of programs. Some examples are:

- Cubelets which allow us to teach beginning robotics
- A Kano Lab which allows us to teach computer building and coding
- 3D Doodler Pens that allow us to teach the basics of 3 dimensional design and fabrication
- An audio lab that allows patrons to play and record one of the labs musical instruments, create an audio book, record an original story or family history, or create professional demo tapes that can be used to fulfill the entrance requirements for college level music programs or to distribute as professional samples of a musicians work.
- We were also able to purchase 15 pairs of Google Glasses. We're able to share an emerging technology with our community and they can be used for programs in app development, creating virtual realities, and more.



While educational programming is central to our mission we're making major investments in library infrastructure across the County. 21st Century programs require 21st Century learning environments.

Central Library Renovations have started and will take about a year to complete. When completed, the library will feature new technology training labs that will be used in our workforce development programs, a maker space that will offer hands on experiences in science, technology, engineering, math and the arts, a children's learning environment that will feature an early literacy skill development space and lots of hands on activities that are geared towards the development of language and vocabulary skills necessary to learn and become proficient readers. This project is being funded by a mix of public and private funding.

Several **Branch Libraries** are being updated as well.

- The first floor of the **Beauchamp Branch** is getting a makeover with new paint and flooring, an early literacy skill development space, and improvements to our computing areas.
- **Betts Branch** is being updated to better align with changing demographics in the area. We're swapping spaces to better match current use trends, and creating a teen zone and tutoring and homework spaces. Those spaces can do double duty as "classrooms" for library programs and spaces for community events.
- We're having a feasibility study done at **White Branch** in 2016. It's one of our busiest branches and we need to carve out more public space there and reconfigure things to work for the neighborhood's changing demographic. We'd like to find space for an early literacy skill development center as well as an afterschool homework help center and upgrade spaces used for our very successful ESL programs. The feasibility study will provide the information we need to develop the best possible space plan.
- **Petit library** is our busiest branch with highest circulation, high program attendance, and a successful summer reading program. It's also one of our smallest libraries and there are no programming spaces or meeting rooms to accommodate many of these activities. We are in the midst of raising funds for an addition to Petit Branch and if things go well we could break ground there in the next 24 months.

**These projects are being funded by grants from Senator Valesky, former Assemblyman Roberts, Assemblyman Magnerelli, State Construction funds and some capital funds from the City of Syracuse. In addition, we distribute nearly \$500,000 in state construction aid each year to our member libraries – those are the libraries in your communities. Most of these dollars are spent right here in Onondaga County on materials and labor for a wide variety of projects.*

In 2015 we provided construction aid to:

Baldwinsville Public Library to convert a low use space to a new community room and improve the public address system

Manlius Public Library to renovate a community space

NOPL to increase the energy efficiency of the lobby area and improve lighting

And two city library renovation projects (Central and Betts)

Many of your libraries will be getting construction aid in 2016 too:

Baldwinsville Public Library - to improve safety and security.

Brewerton Library - for a digital conversion workroom for the public to digitize local history and other materials.

DeWitt Community Library - to purchase land for the future site of the new library.

La Fayette Public Library – for the renovation of staff and public spaces.

Manlius Library - to improve accessibility and safety.

Marcellus Library - to purchase land for a future parking lot.

Maxwell Memorial Library - to renovate the library's public and staff spaces.

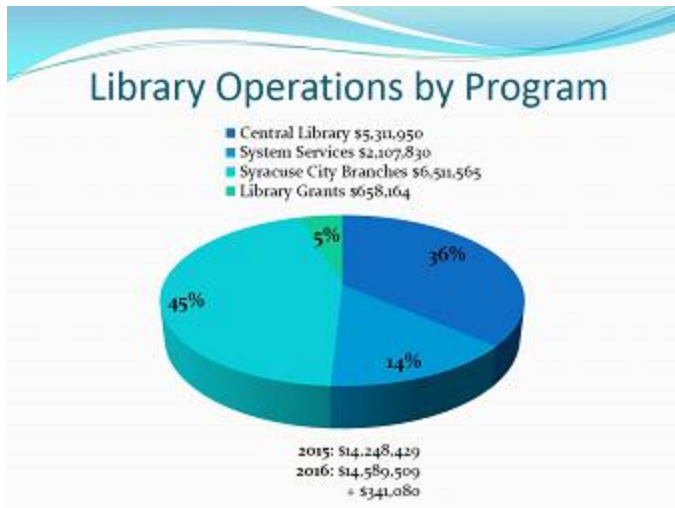
Onondaga Free Library - to install security cameras.



While each of our member libraries operate independently with separate boards, goals, initiatives, budgets, and achievements our real strength is in our cooperative network. The tax dollars that go to support OCPL support the entire network of libraries across the county.

We're able to achieve some real economies of scale through the development of shared services. We make sure those services align with our members needs by developing a cooperative plan of service that acts as a contract with our member libraries as well as State Ed. Our library materials delivery system shuttled over 1.2 million items between Onondaga County Libraries this past year. We saw the growing need for traveling, experiential programming materials and since we had a way to deliver "maker labs" to our members we were able to get this forward looking, innovative program up and running quickly. Again, through our cooperative buying power and delivery system we were able to improve services across the county and save money at the local level. Each library in our system may want to purchase one or two educational programming kits for local use but the dozen or so maker kits we've developed to date are free and available to all libraries allowing us to provide a greater variety of rich educational programming.

We will continue to develop patron experiences that help us all become creative, resilient, problem solvers. If you look at our library network as part of the cellular system of our community you will see that our libraries are perfectly positioned to help change the DNA of our community and prepare our community for that future we can't imagine.



The programs we just talked about are supported by the OCPL budget. Our departmental budget includes four separate programs: Central Library Operations, Branch Operations, System Services and our Grants Budget. Let's look at that breakdown by program.

The overall budget for OCPL is about 14.5 million dollars. City Branches is 45% of the total budget, Central Library is 36% of the total budget, System Services is 14%, and the Grants budget accounts for 5% of the budget.

The changes that you will see in the 2016 budget do not represent major program changes but are incremental improvements to the structure of the budget. They are a change in the way that our budget is organized so that we can be more consistent across our programs and align better with other county departments. They'll also allow us to track and manage costs better.

OCPL's 2016 budget calls for an overall reduction in dollars transferred from the County general fund. In 2007, State Library Aid was reduced drastically. This impacted every one of our county libraries, and the effects of those cuts continue to impact us today. Fortunately, in 2016 some of that funding is being restored and we will see a 5.8% increase in State Library aid, allowing us to enhance our services and improve our infrastructure, while simultaneously reducing county spending.



OCPL is funded by four major sources of revenue – New York State Aid, city abstract funds, previous year's library fund balance, and local county dollars. From three of those major funding sources, we are able to bring in an additional \$340,000 of revenue thereby reducing county spending by \$186,000.

State Aid

While State Aid hasn't been fully restored to 2007 levels, this year's aid increases have a positive impact throughout the county and add to the nearly \$1M of services represented in the System budget, the \$150,000 in Local Library Services Aid distributed to each suburban library through our grants budget and additionally in the nearly \$500,000 we distribute in construction aid that is available to all Onondaga County libraries each year.

City Branches

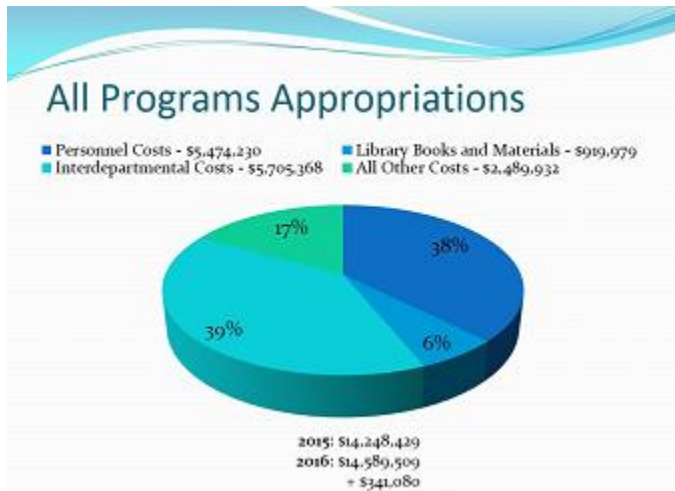
Our eight Syracuse city branches and two satellite locations are supported entirely by the city abstract. In 2016, infrastructure improvements to several city branches, as well as a joint project with Southwest Community Center will be supported by \$6.3 million dollars from the city abstract.

Fund Balance

A larger than normal fund balance is available in 2016 because of several vacant positions in 2014 that led to a significant surplus that is available to us now. We are appropriating \$773,000 from the library's fund balance, an increase of \$339,000 from last year.

Local County Dollars

Finally, because of the increases in state aid as well as increased fund balance appropriations, local county funding to support OCPL is decreasing from \$5.4M to \$5.2M, in 2016. This is in line with the county's priority to reduce overall spending.

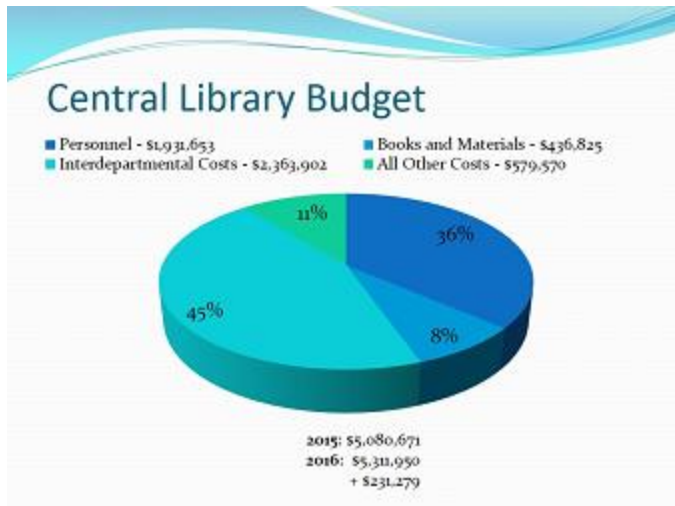


Appropriations across our three programs and our grants budget are broken down into three main categories: personnel costs, library books and materials, and Interdepartmental Costs.

Net personnel costs to our 101 and 103 budget decreased due to the transfer of five positions from the library's roster to the county's financial operations and personnel departments. In terms of personnel we also moved our security services contract costs from "all other expenses" to professional services since other similar costs were being tracked there.

Library books and materials costs will remain the same in 2016 at just under \$920,000. \$436,000 of those collection costs are supported by the Central Library budget and benefit the entire county. As a Central Library, OCPL is mandated by New York State to have a minimum number of special reference and unique non-fiction collections that are made available to libraries throughout the county. The remainder of OCPL's collection budget is included in the Syracuse Branch budget and supported by the City Abstract. By centralizing collection development throughout the city a few years ago, we are able to achieve significant efficiencies in cost and have a more robust collection for all city and county residents.

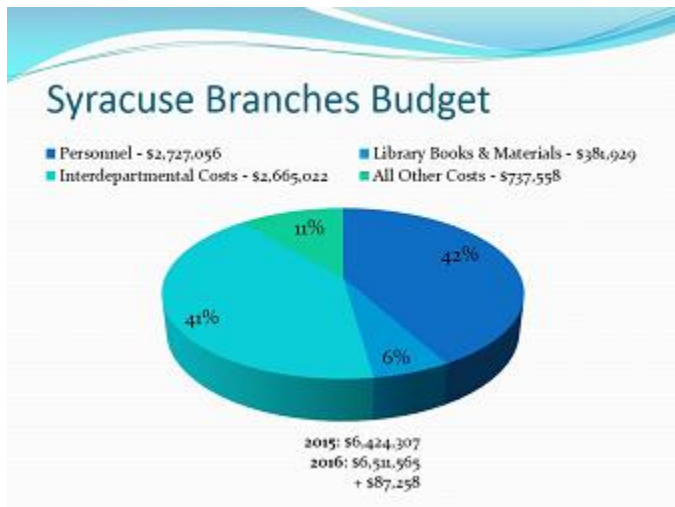
Interdepartmental costs represent the greatest increase to our total department budget, due to the transfer of 5 positions from the library's roster to the county's roster. In 2016, we are seeing an increase of \$217,000 in interdepartmental charges to our library. Our largest interdepartmental costs are paid to Facilities (\$775k), Information Technology Services (\$615k), and our debt service repayment (\$340k).



Onondaga County Public Library is one of four federated library systems in New York State, and serves as both the Central Library for all Onondaga County residents as well as a Public Library System serving 21 member libraries in Onondaga County. As a Central Library, OCPL provides unique reference and non-fiction collections, including subscription databases, professional development tools, and a number of other electronic resources for county residents. We also provide the county with library outreach services including remote reference and services to the disabled.

The Central Library receives the majority of dollars from the county general fund, and supports all libraries throughout the county. The overall transfer from the county general fund is decreasing \$186,000 over 2015. Of the \$5.2 million dollars coming from the County General Fund, \$4.9 million directly supports library services delivered through the Central Library budget.

The \$231,000 increase in Central's budget can be broken down into \$108,000 in one-time Central Library Development Aid costs used to support the Central Library renovation project and the remaining increase comes from interdepartmental charges.

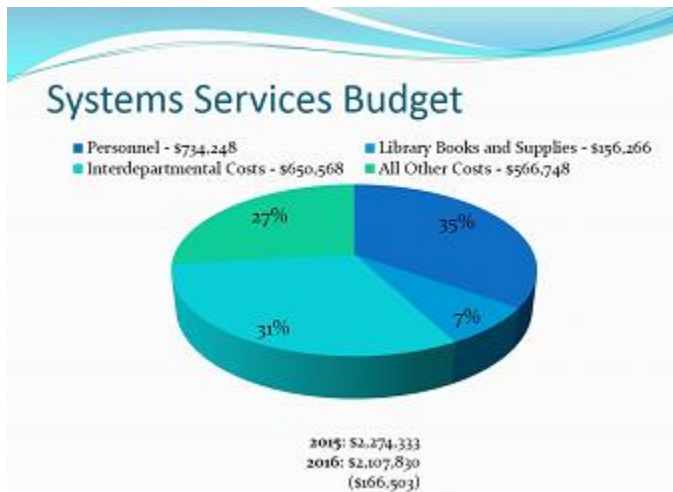


The Syracuse Branches Budget supports 8 branches strategically located throughout the city, as well as 2 satellite locations located at Northeast Community Center and Southwest Community Center. This budget is entirely funded by the city abstract. Our Syracuse City Branch budget increased a total of \$87,258 from 2015.

Notable increases to appropriations include: \$34,000 for three self-service media dispensers to complete a city-wide project that began 3 years ago. The other increase to the budget includes \$20,000 to support improvements to our satellite location at the Southwest Community Center.

Interdepartmental Appropriations increased \$101,000 due mostly to increases to our debt repayment schedule related to our branch infrastructure project.

To support the \$87,000 increase to appropriations, OCPL is using an additional \$41,000 from its fund balance and the remainder is covered by the city abstract.

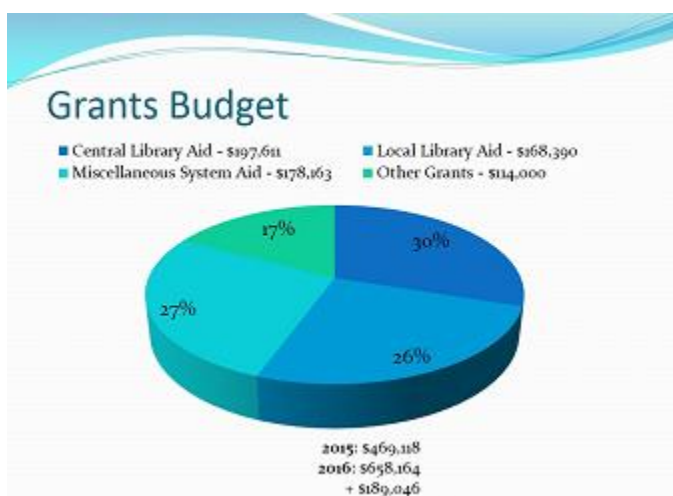


The majority of revenue in the System Services Budget comes from New York State Aid as outlined in Education Law. The services provided to 21 member libraries throughout the county include interlibrary loan within and outside of the system, cooperative grants administration, professional development, and outreach to special populations.

Revenue to the system budget consists of \$974,000 in state aid, \$389,000 in fund balance appropriation, and \$350,000 from member libraries as outlined in a shared Memorandum of Understanding between the system and member libraries.

In addition to the \$974,000 of State Aid that supports system services, the system disperses nearly \$500,000 in construction grants from New York State each year that supports renovation projects at member libraries. OCPL also disperses \$151,000 of Local Library Services Aid paid to each of your member libraries annually.

In 2016, we see a decrease in the System Services budget of \$167,000. This is due in large part to the transfer of Local Library Services Aid from the System Services budget to the Grants Budget so we could better track and distribute the funds to your libraries. This change accounts for most of the reduction in the system service budget. The remainder is due to a \$22,000 decrease in Interdepartmental Charges.

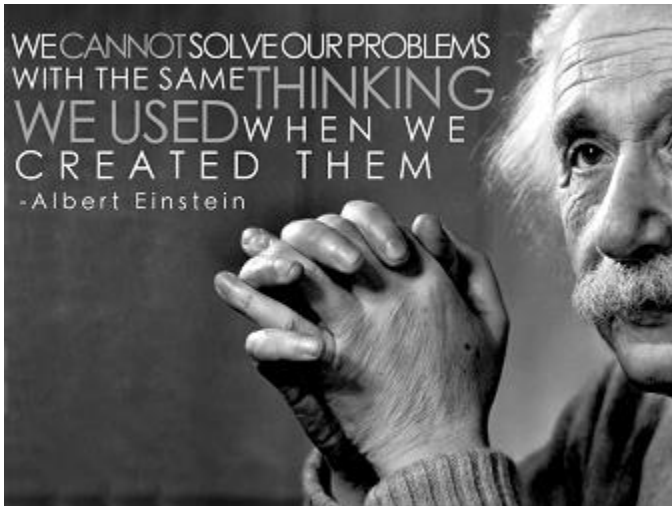


The Grants Budget consists of seven separate, non-competitive grants that we receive from New York State each year. Because they have specific spending requirements and the exact amounts sometimes vary from the time when the budget is prepared, we use this budget to administer many of our grants. This allows for increased flexibility in how grants are managed, provides easier tracking opportunities, and allows for more convenient reporting back to the granting agency.

Some of these grants are in support of our role as a Central Library, such as Central Library Development Aid and Central Book Aid (\$197k combined). These are funds that are awarded to help strengthen services to the library system by bolstering our non-fiction and foreign language collection, as well as improving the central library's function as a major

reference, information, and interlibrary loan resource to the system. Others are to support our role as a Public Library System (\$178k combined), such as our Coordinated Outreach Aid, Family and Adult Literacy Grant, Institutional Aid, and Automation Aid.

This budget is supported completely by grant revenue and expenditures are only made directly against that revenue. We are anticipating an increase in our Grants Budget of \$189,000 as a result of State Aid increases and because Local Library Services Aid revenue and appropriations are now being managed in this budget.



The budget we've presented to you today will help libraries across the county inspire people, strengthen community, facilitate knowledge sharing, and prepare our communities for a bright future.

Thank you for allowing us this opportunity to present the 2016 OCPL budget. We'll happily take any questions you have for us.

Chairman Knapp acknowledged many of the OCPL Board Members and welcomed them

Ms. Williams, Thanked Susan and her team for all their hard work. Ms. Williams also thanked them for their work at the Southwest Community Center library and commented that for a long time the center struggled, and had a shift of needs, again thanked them for all of their work of providing the assistance with the centers new needs.

Ms. Mitchell agreed, there are different needs there now

Chairman Knapp:

- Regarding maintenance, utilities, and rents it shows an increase for the library dispensers, is that for anticipated usage

Mr. Delaney:

- The maintenance cost is smaller than the shown increase
- The increase is due to a budgeting change: in past years Central Library and the Branch libraries paid a membership fee to the system, in 2015 it wasn't shown in the budget, in 2016 it shows an additional \$90,000 in both revenue and appropriations to that account
- In actuality, that budget line went down a little, on paper it appears to have gone up

Chairman Knapp, how is the usage on those, have you been keeping track

Mr. Delaney said he would get those numbers

Ms. Maxwell:

- They are very strong, they are in the city branches
- They are media dispensers that allow the libraries to put a lot of material in a small space
- Allow individuals to dispense media themselves quickly and easily themselves electronically
- Huge staff and space saver

Chairman Knapp, under the provision for capital projects; budgeting \$49,000, is that for some of the projects listed out in the presentation for the branches

Mr. Delaney:

- \$20,000 going to the Southwest Community Center
- \$30,000 going into other branch capital projects

Ms. Mitchell responded that the \$30,000 is an annual amount from the city

- Typically used for small things, projects like when they did the lead paint abatement
- Used also for things like paving or painting lines in a parking lot
- City also agrees to put in an additional \$20,000 towards the improvements being done at the Southwest Community Center
- Project of cutting small hole between the library space and the lab space, so that people and supplies can go back and forth between those spaces

Chairman Knapp, in 2015 there is \$434,000 in fund balance appropriated for this year, are you anticipating using that

Mr. Delany responded that they are forecasting to be approximate \$70,000 below budget at the end of the year, will use most of that

Ms. Mitchell added that the fund balance gets appropriated 100% each year

Chairman Knapp asked what the total fund balance is

Mr. Delany responded that the \$434,000 is the entire fund balance, appropriated the entire amount for 2015, anticipating approximately \$757,000 in 2016

Chairman Knapp asked if there was a saving account someplace

Ms. Mitchell responded that as a separate educational institution their fund balance is separate from the county, it gets re-appropriated 100%

Mr. Britt added that at the end of 2014, there was about \$1.3 million in the library fund, not the library grants just the fund

Mr. Morgan confirmed that \$434,000 was appropriated in this year's budget, leaving \$757,000, which is fully appropriated into the 2016 budget

Chairman Knapp, construction is up and going

Ms. Mitchell

- Two parts to the project, early bid and main bid, the early bid started a couple of months ago
- Ran into a small problem in the basement while digging for the elevator, which is getting fixed
- The main bid, first meeting of that group is September 23, 2013, all the contracts are signed and out
- Things should move quickly from here on out

Chairman Knapp asked Mr. Fisher what's the status of Upstate

Mr. Fisher:

- Upstate has approved the lease
- Their process is that it has to go to Albany for the State Comptroller and SUNY's final approval
- Continuing to work with our architect to design the tenant improvements
- Haven't started building 4th & 5th floor, should be in both the 4th & 5th floor sometime in 2016

Chairman Knapp, realistically for Upstate, are we looking at late 2016 or early 2017

Mr. Fisher:

- Should see them move into 5th floor around May and the 4th floor around October
- The rents from that will be used to support rents paid to Onondaga Galleries for the spaces on 1 and 2
- In 2017 the Galleries lease converts into a purchase, the option to purchase has in affect been exercised for the county to buy the property from the Galleries that the library will be moving into
- The lease payments from Upstate will support the purchase, there won't be any further appropriation needed

Chairman Knapp, if the county decides to purchase our floors, we will continue to own 4 and 5, the Upstate floors

Mr. Fisher responded yes, the county currently owns approximate 113,000 square feet and would be picking up an additional 27,000 square feet, will have around 140,000 square feet

Dr. Chase, would like to put a plug in for the little library in Eastwood that hasn't had much done to it, with all of the programs available it would be nice to have an expansion, referring to Paine Branch Library

Ms. Mitchell responded that the problem is getting space around Paine

Dr. Chase responded that we need to look into other spaces, it would be nice to make it bigger and bring in more services, that community appreciates the library

Ms. Mitchell responded that Pettit and Paine both have the same issue, they are not big enough for either community, both are very supportive library communities

Mr. Fisher responded to Dr. Chase:

- In the Provision for Capital within the city branch Libraries, there had been \$30,000 per year being carried for city branch libraries
- Next year both the County Executive's budget and OCPL budget proposed \$50,000 for that
- It is recognized that there's a need for more investment in the city branch libraries, which is also funded entirely by city abstract charges, not county property taxes
- Mayor Miner's administration also supports this slight bump

Mr. Jordan:

- What do we anticipate looking at in 2017 if accentually we are using up the remaining fund balance this year
- This is approximately ¼ of million dollars
- Will there be an increase in the levies to make up the difference

Mr. Morgan:

- The practice used is to sweep the libraries fund balances to balance their budget every year
- I can't remember when it's been an issue going into the next year where there's been a huge increase
- The funds are coming from library operation, it is transferred general fund dollars to support it

Transportation Department: Brian Donnelly, Commissioner; Colleen Gunnip, Administrative Director; Thomas Gottstein, Senior Management Analyst (5-72)

Mr. Donnelly thanked the Committee for the opportunity to present the 2016 Operating Budget

9/16/2015

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2016 ANNUAL BUDGET
Ways & Means Committee Report

DEPARTMENT OF TRANSPORTATION


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

COUNTY OF ORANGE
DEPARTMENT OF TRANSPORTATION

ORANGE COUNTY
FLORIDA

2015 – YEAR IN REVIEW


9/16/2015

3 

9/16/2015

Key Accomplishments

- In 2015 the Onondaga County Department of Transportation had \$14,444,065 in projects under construction, \$ 9,879,969 of that total is comprised of Federal and State funding. Major projects included:
 - South Bay Road Repaving was completed
 - Fly Road Repaving was completed
 - Electronics Pkwy / Old Liverpool Road Safety Project will be completed
 - Thompson Road, CR 14, Phase II Reconstruction Project will be completed
 - Traffic Signal Upgrades (4 Intersections) was completed
 - Sixty Road Culvert Replacement was completed
 - Completed the design and construction of a large culvert on Lafayette Road in the Town of Onondaga
 - The Willis Avenue Bridge Reconstruction was begun
 - The Buckley Road Bridge Reconstruction was begun
 - Upgrade 7th North and Buckley Road and the Jamesville Road and Woodchuck Hill Road Signals
- OCDOT repaved and/or surface treated more than 101 miles of County roads in 2015
- Initiated the design of seven (7) new Federally Aided projects for a total of \$2,058,000 in Design and over \$13,058,050 in anticipated Construction
- Removed more than 119.7 inches of snow from the County and State Highway system
- Completed an energy savings project at OCDOT's Jamesville facility converting conventional lighting to LED which will result in a projected annual energy savings of \$37,000
- Provided comprehensive training for DOT personnel in the areas of heavy equipment operation and workplace safety

4 

2015 KEY ACCOMPLISHMENTS


- OSHA Construction Class
- OSHA Respiratory Class
- OSHA Aerial Lift Training
- Ground Force – Heavy Dump Training
- Ground Force – Train the Trainer Evaluations on Heavy Equipment
- Ground Force – Train the Trainer OPP
- Ground Force – Gradall Training
- Reasonable Suspicion Training
- Green Rehab Ergonomics Training
- Game of Logging Chainsaw Training
- Dig Safe Seminar

9/16/2015


Highway Maintenance and Paving

- The County DOT repaved and surface treated over 101 miles of highway in 2015.
- A Pavement Management System is employed to rate the highway structures and to assist in determining need, treatment type and schedule.
- The County Transportation Department maintains approximately 793 centerline miles of highway.

Fremont Road Resurfacing, CR 136




Thompson Road Reconstruction, CR 14



Highway and Bridge Construction

- The Thompson Road, CR 14, Phase II Project was completed to improve safety within the corridor. A new signal was placed at the intersection of Thompson Road, Island Road and Northern Blvd.
- The County Transportation Department maintains over 200 bridges.
- A combination of NYSDOT and County forces inspect and condition rate all County Bridges biennially.
- Bridge Survey and Design are completed by County engineering staff.


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Federal Aid Projects

- The Traffic Signal Upgrade Project replaced four signals at John Glen Blvd at Longbranch Road, 7th North Street at Electronics Blvd, Buckley Road at Bailey Road and W. Genesee at Newport Road. Pedestrian accommodations were included at all four intersections.
- Fly Road repaving project placed 1.1 miles of hot mix asphalt along with new striping and signage.
- S. Bay Road repaving project placed 2.5 miles of hot mix asphalt along with new striping and signage and a signal replacement at Lawrence Road.


Traffic Signal Upgrades, W. Genesee @ Newport




South Bay Road Repaving, CR 208



Fly Road Repaving, CR 77



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PROJECT PHOTOS

9/16/2015

2015 Transportation Budgets

Based on the Department's Second Quarter Status Report, DOT projects will end 2015 with the following surpluses/shortfalls in its Non-Interdepartmental Discretionary Expense Accounts. The projected surpluses/shortfalls listed below are based on severe winter weather conditions and estimated fuel savings to date. The assumptions listed below are based on estimated average winter costs in the fourth quarter.

County Maintenance of Roads Budget

- Supplies and Materials - \$301,330

Road Machinery Fund

- Supplies (Fuel) \$695,000
- Maintenance, Utilities, and Rents -\$41,000
- Total \$654,000
- Net Surplus/Shortfall \$352,670

2015 BUDGET REVIEW

9/16/2015

2016 Department of Transportation Budgets

	2015 BAM	2016 Recommended	\$ Change	% Change
County Maintenance of Roads:	\$41,042,727	\$43,928,923	\$2,886,196	7.0%
Road Machinery Fund:	\$8,175,284	\$7,977,275	-\$198,009	-2.4%

Regular Employee Salaries

- Regular Employee Salaries – Recommended = \$7,081,835 (Increase of \$89,443 from 2015 BAM)
- 2016 Funded Positions = 174 (Increase of two from 2015 BAM)
- Roster Adjustments:
 - Create and fund Engineering Aide 1
 - Unfund Engineering Aide 2
 - Fund Highway Shift Supervisor
 - Unfund Labor Crew Leader
 - Fund two Motor Equipment Operator 1 positions

Overtime

- Overtime - Recommended = \$1,024,515 (Increase of \$64,693 from 2015 BAM)
- Based on 2012-2014 Average

Unleaded PPG – 2015 BAM - \$2.96, 9/1/2015 - \$1.67, 2016 Rec. - \$2.73
 Diesel PPG – 2015 BAM - \$3.38, 9/1/2015 - \$1.59, 2016 Rec. - \$3.14

9/16/2015

OCDOT - Funded Position History

2016 BUDGET OVERVIEW

9/16/2015

2016 Recommended Budget – Other Accounts

County Maintenance of Roads:

- Supplies and Materials – Recommended = \$3,462,218 (Increase of \$295,110 from 2015 BAM)
 - Price per ton of road salt increasing by 5% from \$46.49 to \$48.81
- Contractual Expenses – Recommended = \$2,225,793 (Increase of \$43,387 from 2015 BAM)
 - Authorized 2% rate per mile increase from \$6,867 to \$7,004
- Contingency Account – Recommended = \$448,499 (Increase of \$38,784 from 2015 BAM)
 - Average severity factor rate increase from 18.8% to 20.2%
- Provision for Capital Projects – Recommended = \$8,139,932 (Increase of \$839,173 from 2015 BAM)
 - Increase in local funding from \$1,660,000 to \$2,500,000
- Debt Service – Recommended = \$9,394,879 (Increase of \$1,432,869 from 2015 BAM)
- State Snow Revenue – Recommended = \$1,911,211 (No change from 2015 BAM)
- Appropriated Fund Balance – Recommended = \$1,000,000 (Increase of \$1,000,000 from 2015 BAM)
 - Designated to offset OCDOT debt service expense increase (part of \$5,000,000 in 2013 fund balance set aside for future debt expense)

Road Machinery:

- Supplies and Materials – Recommended = \$2,465,978 (Decrease of \$61,011 from 2015 BAM)
 - Budgeted unleaded and diesel price per gallon both down 7.5%
- Automotive Equipment Recommended = \$1,392,000 (Decrease of \$132,059 from 2015 BAM)

9/16/2015

Town Plowing Agreement (Contractual Expense Account - A695700)

Town Plowing Agreement

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

Severity Factor (Contingency Account - A666500)

Average Severity Factor (Based on NYSDOT Severity Factor)

	Factor	Miles	Base Rate	Severity Rate	Total Rate	Severity Amount
2015 BAM Avg. Severity Factor	18.8%	316.69	\$6,867	\$1,294	\$8,161	\$409,715
2015 Act. Severity Factor	34.0%	316.69	\$6,867	\$2,335	\$9,202	\$739,401
2016 Average Severity Factor*	20.2%	316.69	\$7,004	\$1,416	\$8,420	\$448,499

* Potential Rate. Actual New York State severity factor will be determined in the late spring of 2015

2016 BUDGET OVERVIEW

9/16/2015

Capital Improvement Plan

Program	2016 CIP
Bituminous Surface Treatment	\$1,168,000
Bridges	\$10,280,000
Capital Highway Construction	\$6,020,000
Cold Mix Bituminous Paving	\$3,193,000
Repaving Program (Hot Mix Bituminous)	\$6,207,000
Testing, Drainage, and Facility Repair	\$600,000
Traffic Systems Management	\$320,000
Guardrail	\$487,000
Total	\$28,275,000

Funding for 2016 Program

Borrowing to be Authorized	\$6,800,000
2016 Recommended Operating Budget	\$2,500,000
Federal Aid	\$11,280,000
State Aid	\$7,695,000
Total	\$28,275,000

Cold Mix Workplan
 Funding \$3,505,000
 Miles 13.23
 Cost Per Mile \$265,000

9/16/2015

Debt Service

Impact of 2015-2020 CIP on Future Operating Budgets

Year	Debt Service	Reserve for Bonded Debt Contribution	Net Debt Service After RBD	Operating Budget Cash	Operating Budget Costs	Total
2015 (Base)	\$11,090,743	-\$3,128,732	\$7,962,011	\$1,500,000	\$9,462,011	
2016 *	\$11,539,674	-\$2,144,795	\$9,394,879	\$2,500,000	\$11,894,879	
2017	\$12,387,751	-\$2,300,000	\$10,087,751	\$5,900,000	\$15,987,751	
2018	\$13,617,590	-\$2,300,000	\$11,317,590	\$8,100,000	\$19,417,590	
2019	\$13,179,749	-\$2,300,000	\$10,879,749	\$8,100,000	\$18,979,749	
2020	\$12,237,262	-\$2,300,000	\$9,937,262	\$8,100,000	\$18,037,262	
2021	\$12,226,495	-\$1,900,000	\$10,326,495	\$7,650,000	\$17,976,495	
Total	\$75,188,521	-\$13,244,795	\$61,943,726	\$39,750,000	\$101,703,726	

*The 2016 Executive budget includes \$1,000,000 in fund balance for debt service costs in OCDOT's operating budget.

Scheduled Workplan Borrowing and Cash

Year	Borrowing To Be Authorized	Operating Budget Cash	Total
2016	\$6,800,000	\$2,500,000	\$9,300,000
2017	\$4,600,000	\$5,900,000	\$10,500,000
2018	\$2,400,000	\$8,100,000	\$10,500,000
2019	\$2,400,000	\$8,100,000	\$10,500,000
2020	\$2,400,000	\$8,100,000	\$10,500,000
2021	\$2,400,000	\$8,100,000	\$10,500,000
Total	\$21,000,000	\$40,800,000	\$61,800,000

9/16/2015

OCDOT Paving Program

	2015 Paving Budget (Equivalent)	2015 Miles (Preservation)	2016 Paving Budget (Equivalent)	2016 Miles (Preservation)	2016 Miles (Preservation)
Hot Mix	\$5,749,923	21.70	\$6,707,000	25.31	36.94
Cold Mix	\$3,205,000	12.09	\$3,693,000	14.00	22.80
Total (including CHPS)	\$8,954,923	33.79	\$10,400,000	39.31	59.74

PRESERVATION STRATEGY

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

A Pavement Preservation Project of the same price per mile would pave 10,560' (2 miles) of 30' wide road with 1 1/2" (Hot Mix) or 2" (Cold Mix) or with other preservation treatments (ex. Nova Chip, Micro Pave).

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

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

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

2016 BUDGET OVERVIEW

2016 BUDGET OVERVIEW

9/16/2015

2016 Vehicle/Heavy Equipment Replacement

Priority	Recommended	Cost	Replacing	VIN	Year
1	10 Wheel Truck	\$140,000	White/GMC truck	180	1991
2	50 Ton Trailer	\$60,000	Etyrne trailer	340	1990
3	10 Wheel Plow Truck	\$220,000	International 6 wheel Dump Truck	71	1999
4	10 Wheel Plow Truck	\$220,000	International 6 wheel Dump Truck	63	1999
5	Snow Blower	\$100,000			
6	10 Wheel Plow Truck	\$220,000	International 6 wheel Dump Truck	54	1999
7	10 Wheel Plow Truck	\$220,000	International 6 wheel Dump Truck	143	2000
8	SUV	\$28,000	Chevy Trailblazer	5	2008
9	SUV	\$28,000	Chevy Trailblazer	8	2008
10	SUV	\$28,000	Chevy Trailblazer	15	2008
11	SUV	\$28,000	Chevy Trailblazer	31	2008
12	Long Arm Mower	\$100,000	Kubota/Alamo long arm brush mower	287	1985
Total		\$1,392,000			

9/16/2015

2016 Strategic Priorities

- Continue to advance the design and construction of seven (7) new Federal Aid projects.
- Work with SMTC to maximize Federal Aid for Local Road and Bridge Projects based on current extension of Federal Highway Bill.
- Incorporate pedestrian / bicycle accommodations in conjunction with the design of new highway / bridge projects.
- Continue to advance the design and reconstruction of the Department's North Area and Camillus facilities.

2016 BUDGET OVERVIEW

2016 STRATEGIC PRIORITIES

9/16/2015

2017-2019 Strategic Priorities

- Develop Service Sharing Agreements for Highway Maintenance with State, County, City and Local Governments.
- 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.
- Design and implement snow plowing training program for new OCDOT drivers.
- Complete renovation of the Department's North Area and Camillus facilities.

2017-2019 STRATEGIC PRIORITIES

Chairman Knapp commented on the training portion of the presentation, stating that driving a snowplow is an entirely different experience and anything that we can do to help on that front is key.

Mr. Jordan, on a parochial level I have spoken with you regarding Taft Road and whether there are any additional improvements that can be made to improve the safety of the section from Buckley Road to Henry Clay

Mr. Donnelly:

- We have two Federal Aid projects, we incorporated a safety review into the design of the new facilities, particularly around Wegmans on Taft Road to see about pedestrian accommodations
- We have put in some pedestrian accommodations in that area and will become functional before the end of the season
- Will be looking at accidents along the corridor and see if anything needs to be done with regards to some of the side roads

Mr. Jordan, in speaking with a mechanic and discussing that the salt in this area destroys cars,

- Are there any other options
- Are we reducing the amount of salt we use
- Is there some other type of substance

Mr. Donnelly:

- Choices are limited
- Some jurisdictions use sand with a small amount of salt mixed in
- Oswego County doesn't use any salt, only uses sand
- With sand you have to have a base of snow built up on the road first, then they put down the sand for traction
- Onondaga County's standard for service has been; to get the snow off of the roads, to make sure that it's not icy or slippery
- No disrespect to Oswego County, Onondaga County has ten times the traffic volume than they do
- Onondaga County has larger metropolitan and suburban areas
- We do try and limit the amount of salt used
- Every new truck purchased over the past few years have included saddle tanks for brine and actually pre-wet the salt, which makes the salt active as soon as it hits the road, and also reduces the amount of scatter
- Always looking at ways, primarily due to the cost of salt
- Would not be a proponent for shifting away from the use of salt, there are other types of deicer, they all have some level of corrosive impact on concrete and metal

Mr. Jordan asked what other New England states use on their roads, salt or something else

Mr. Donnelly responded, based on how hard it was to get salt last winter, I would have to say that everyone was using it, it does vary based on the jurisdiction but salt is the industry standard

Chairman Knapp asked what about beet juice or molasses

Mr. Donnelly:

- The Thruway Authority has tried using beet juice as an experiment, has not heard what the follow up was
- Any type of sugar will lower the melting temperature
- As much as people are concerned about the use of salt and the chlorides getting into the water table, they actually had concerns about the sugars getting in and changing oxygen level of the waterways
- There is no perfect solution, there is a product called Clear Lane that's not beet juice but it does have a sugar additive to it, it's a wonderful product that the county use to use exclusively until it went to almost the double price per ton of road salt

Chairman Knapp asked if it was a liquid and Mr. Donnelly responded that it is a granular, a treated salt

Chairman Knapp stated that if we went to some sort of liquid all we would need is to refit all of the trucks

Mr. Donnelly responded that even with the brine tanks the trucks might need to be fitted with different nozzles depending on the consistency of the liquid

Mr. Donnelly stated for the record that the County absolutely does not use hydrofracking fluid

Mr. Jordan:

- You're showing an increase of \$50,000 on your 5700 line, Contractual Expense and asked what it was for

Mr. Donnelly:

- That is for the town plowing
- The 2% base rate increase over last year

Mr. Jordan:

- You're showing a Travel and Training increase of \$67,000

Mr. Donnelly:

- Our Travel and Training line is as a 90/10 split, which we pay meal claims out of

- We are contractually obligated with CSEA to pay a meal claim if an individual comes 2 hours before their shift or stays 3 hours after their scheduled shift, that is a \$7.00 meal claim
- With harsh winters and the amount of overtime we bumped up the number for meal claims for 2016

Mr. Jordan asked if mileage was for the drivers coming to and from work

Mr. Donnelly responded no, it's just a title line. It's for travel and training, the DOT doesn't do a lot of travel so a preponderance of the line is used for meal claims.

Mr. Knapp added, for a lack of a better place to put it

Mr. Morgan responded that was the correct classification, any employee reimbursements would typically come out of that account

Chairman Knapp asked regarding the simulator, is that something that we can rent, lease, or do we have to buy it

Mr. Donnelly responded that he wasn't sure

- Assumption is that we to need buy it because it is customized
- Depending on the controls you'll need, it would need to be specked out by the manufacturer
- Believes it would need to be a flat purchase but haven't explored all of the options

Mr. Jordan, regarding the pothole killer, do we own or lease it

Mr. Donnelly:

- This piece of equipment we bid out every year
- It is a piece of proprietary equipment
- We don't own it, we have looked into buying it but the company is not interested in selling it
- It is a challenging piece of equipment
- Patch Management is the company that provides it
- Have had some hiccups with it, that's the nature of the beast, because the stone, air and oil all go through one nozzle

Mr. Jordan asked if there is anticipation of as much or more use for it

Mr. Donnelly responded that they will used as much; usually get it around mid to end of February, because the oil stays heated, it can be sent out on cold days

Mr. Jordan asked if the pothole killer is operated by county personnel

Mr. Donnelly responded yes; the company supplies the equipment and a tank for the oil

Chairman Knapp, We are going into our 4th year with towns, when do you start renegotiating that for the next, hopefully 5 years

Mr. Donnelly:

- At the end of this season we'll start some preliminary discussions
- I haven't received negative feedback
- There has been some discussion that some of the towns want to take more mile
- No concrete offers at this point
- By the end of this season, we should be starting discussion with the Town Highway Superintendents Association, then with the Town Supervisors

Chairman Knapp:

The fact that you haven't heard any negative comments is a good thing that things seem to be working wonderfully, with the support of Mr. Donnelly the County Executive, and the County Legislature it was a good team effort

Mr. Donnelly, the 5 year agreement worked great

Chairman Knapp, what are your year-end projections for overtime

Mr. Donnelly responded, overtime will have short fall but will be offset by the surplus in the salary line, it will balance out

Chairman Knapp asked if the salt contract was an annual contract

Mr. Donnelly:

- The contract is a one year bid with 2, one year renewals with the option to negotiate
- Bid it last year the low bid was at 18 ½% over the previous year
- This year American Road Salt has the low bid with a proposed 5% increase

- As expensive as this contract is, other municipalities and counties are paying upwards of \$80-\$90 a ton
 - We felt that the 5% was reasonable, we renewed the contract and will again make the determination at the end of this season as to whether or not we'll want to renew for a third year or whether we want to rebid
- Chairman Knapp asked how many tons a year do we use

Mr. Donnelly:

- Anywhere between 58,000-70,000 tons, depending on the type of winter we have
- Budgeted for 59 tons this year

Chairman Knapp as far as the Northside Garage, at this point are we looking at keeping the two separate

Mr. Donnelly responded yes:

- Weren't able to come up with a price structure based on the new construction that we felt was reasonable
- Higher than we wanted to advance for a highway facility
- What will happen, Camillus will get a larger salt shed, currently they have 2,500 ton shed and should have 5-6,000 ton shed
- Most of the Camillus facility will be rebuilt; the foundations will stay, the skin of the buildings will be rebuilt and will be designed the way it should be for a highway facility
- With the North area we'll be looking at the Demolition of a portion of the building and setting it up the way a highway facility should be with overhead doors on both sides to allow for access to building, currently there is one door in and one door out
- We have not appropriated any capital funding for the construction, we will come back to the Legislature for funding when we are at about 90% design and have a hard estimate
- Right now the schematic is right where we said it would be, between 17-18 million dollars

Chairman Knapp, regarding the highway bill are you seeing any major ups or downs for 2016

Mr. Donnelly responded no:

- Congress hasn't deteriorated to the point where anyone is talking about stopping funding existing projects
- The discussion have been very robust; every highway bill since the early 1990's has been 5 year bills, this one was on a 2 year bill and is on an extender
- It's fully funded at this point but does put uncertainty into your outer years as to what's going to be available
- At a minimum they will come up with an additional extender, hope is that they come up with a 5 year highway bill

Chairman Knapp, I'm glad to see a snow blower in the budget, will it need a special truck

Mr. Donnelly responded no, it will fit on a pay loader

Chairman Knapp asked how old the other ones are

Mr. Donnelly responded in the 80's, with last winter as hard as it was they were used in areas that they haven't been used in before, like in Cicero, Clay and Lysander. With banks getting so large, the snow blowers were critical

Mr. Knapp asked if we were able to help out some of the towns if they needed it

Mr. Donnelly responded that we usually do; wasn't sure if they had any requests last year, have certainly helped the towns out using the new wrecker for stuck snowplows

Chairman Knapp, I like the 1 million dollar fund balance; is great idea, and a perfect use for that to get us over the hump

The meeting was adjourned at 2:46 p.m.

Respectfully submitted,



KIMBERLY MEMORY, Assistant Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: W&M REVIEW OF COUNTY FACILITIES COMMITTEE
 DEPARTMENTS P.M.

DATE: 9/22/15

NAME (Please Print)	DEPARTMENT/AGENCY
Robert Manning	OCPL Board
Sussem Mitchell	OCPL
DeLo Lewis	OCPL
Matt Dolan	OCPL
Penate Dunmore	OCPL
Susan Beckhaw	OCPL
Ginny Biosaada	OCPL
KyungJin Park	OCPL
Taffey Popke	Personnel
Karen Milledore	OCPL
Jane Kalkbrenner	OCPL
Colleen Gung	DOT
Robert Petravich	DOT
Brian Donnelly	DOT
Joyce Cohen	DOT
Mark Proena	DOT
Marty P. Jr	DOT
Tim Wise	DOT
Gail M Cox	OCPL