



Onondaga County Legislature

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2016 TENTATIVE BUDGET PLANNING & ECONOMIC DEVELOPMENT DEPARTMENTS (CONT.) – SEPTEMBER 28, 2015 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Mr. Holmquist, Mrs. Ervin

MEMBERS ABSENT: Mr. May, Mr. Kilmartin, Ms. Williams

ALSO PRESENT: Mrs. Rapp; also see attached

Chairman Knapp called the meeting to order at 9:17 a.m.

SCOPA (Including CNY Regional Planning Board) – (3-141): Don Jordan, Jr., Deputy Director and Assistant Director for GIS Services, Acting Director of the Agency; David Bottar, Director Central New York Regional Planning and Development Board; Megan Costa, Assistant Director for County Planning; Emilie Tisch and Matt Campbell, Budget Analysts

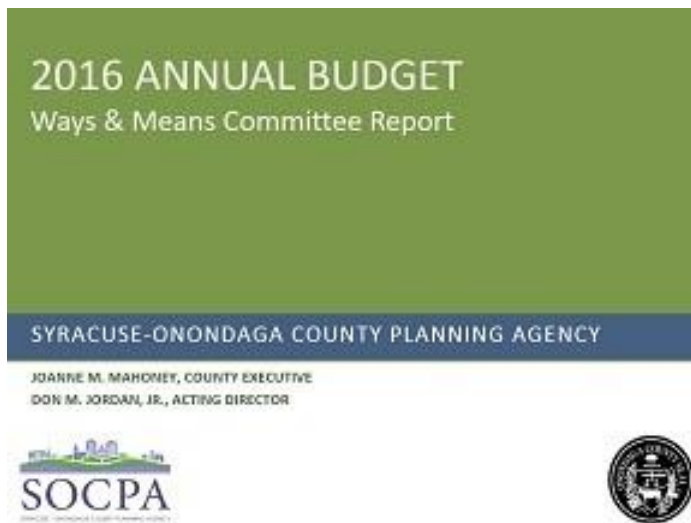


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2015 – YEAR IN REVIEW



Key Accomplishments – County Planning Division

Our mission is to provide and promote effective planning throughout the County to ensure a high quality built environment, cost effective infrastructure, stewardship of natural resources, and economic growth, within the County's fiscal ability.

In 2015, County Planning staff:

1. Provided services to towns and villages in support of municipally led planning and zoning projects, comprehensive plans, infrastructure planning, and grant writing.
2. Presented approximately 600 planning and zoning cases to the Onondaga County Planning Board and conducted multi-agency coordinated reviews on complex cases.
3. Hosted the Onondaga County Planning Federation's 27th annual Planning Symposium for hundreds of planning and zoning board members, agencies and citizens throughout CNY.
4. Served as staff to the Onondaga County Legislature's Agriculture & Farmland Protection Board, including completing the annual addition of properties into certified Agricultural Districts, improving the Farmland Protection Implementation Grant review process, and farmland protection planning.
5. Provided staff support to the Onondaga County Agricultural Council, including advancement of council funding requests, subcommittee research, and project initiatives.
6. Conducted environmental reviews for CDBG projects for the Community Development department to meet Federal (NEPA) environmental review requirements.
7. Continued to administer the Onondaga County Multi-Jurisdictional Hazard Mitigation Plan on behalf of the County and participating municipalities. The Plan enables the County and its participating municipalities to apply for federal pre-disaster hazard mitigation funding.
8. Continued as host agency for the Syracuse Metropolitan Transportation Council (SMTC) and served on administrative and study committees (ex. Long Range Transportation Plan, Capital Projects, Regional Transit Study, Bicycle/Pedestrian, Erie Canalway, I-81, Ladders to Opportunity).
9. Participated in new and ongoing local community planning projects, including:
 - Onondaga County Council on Environmental Health
 - Onondaga County CDBG Advisory Committee
 - FOCUS Greater Syracuse - Active Aging study
 - Onondaga Citizen's League - How CNY Moves study
 - Syracuse 20/20 Quality Communities Task Force
 - City of Syracuse-Zoning Ordinance Update
 - Solarize CNY Committee
 - US Census / NYS Data Center Affiliate



2015 KEY ACCOMPLISHMENTS – COUNTY PLANNING

Key Accomplishments – City Planning Division

The City Planning Division is a team of professional planners dedicated to providing the highest level of service and leadership in urban planning and design, public art, environmental initiatives, and historic preservation to promote and enhance the livability and prosperity of the City of Syracuse.

In 2015, City Planning staff:

1. Continued to effectively implement the goals of the City's *Comprehensive Plan 2040*, including:
 - the commencement of a Citywide Zoning Ordinance & Map revision project funded by NYSERDA.
2. Administered approximately \$13m in State and Federal grant programs (9) within the City including:
 - NYS sponsored Brownfield Opportunity Area (BOA), focused on Erie Blvd. East and South Salina Street,
 - NYS Local Waterfront Revitalization Program (LWRP) for Onondaga Creek, including construction of the *Outdoor Classroom* Project, and design of the *Lake Lounge* at Onondaga Lake, and
 - New York Power Authority grant for project implementation focused on making energy efficiency upgrades.
3. Directed the City's Historic Preservation program, including:
 - Staffed the *Syracuse Landmark Preservation Board*,
 - Awarded a grant from the NYS Division of Parks, Recreation and Historic Preservation for the expansion of two City historic districts, and
 - Coordinated the formation of the partnership to restore the Gustav Stickley House and open it to the public.
4. Provided staff services to the Syracuse Public Art Commission, and:
 - selected the design team for the *New Urban Space* project in Downtown through a nationwide call and juried selection process, and
 - secured funds for public engagement and design of the Park.
5. Provided technical assistance and guidance on urban design, planning and sustainability to citizens, developers, and other agencies during the City's highly regarded pre-development process.
6. Served on the Onondaga County Green Planning Committee to identify, plan and design Green Infrastructure projects in the City.



Outdoor Classroom



New Urban Space Source: Syracuse.com



Creekwalk signage



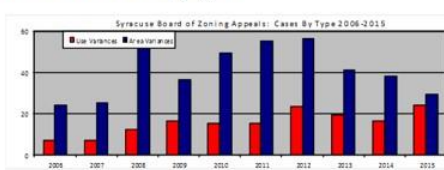
2015 KEY ACCOMPLISHMENTS – CITY PLANNING

Key Accomplishments – City Zoning Division

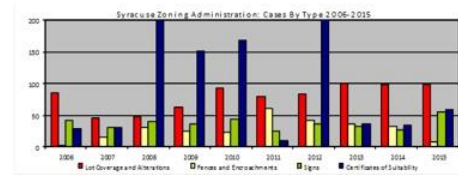
SOCPA's Division of City Zoning administers the City of Syracuse's zoning ordinance and processes a large volume of inquiries and applications regarding City zoning and subdivision matters.

In 2015, Zoning Administration staff:

1. Provided staff services to the Syracuse City Planning Commission and the Board of Zoning Appeals.



2. Conducted administrative reviews of requests for sign permits, lot alterations, waivers of building and yard restrictions, fence restriction waivers, project site plans, and Certificates of Suitability, as authorized by the City Zoning Ordinance.



3. Played an integral role in the City's pre-development review process and Permit Consultation Office to assist the public in determining the most appropriate path for review of proposals.

4. Continued to work with SOCPA GIS staff to maintain the City Zoning Atlas.

5. Continued to implement and utilize the City's adopted *Comprehensive Plan 2040* to guide the City Planning Commission, Board of Zoning Appeals, everyday administrative decisions, and applicants to ensure that zoning actions are contributing towards achieving the goals and visions set forth in the Plan.

6. Began work on a Citywide Zoning Ordinance & Map revision project funded by NYSERDA.



Key Accomplishments – Geographic Information Systems (GIS) Division

SOCPA's GIS division is responsible for building and maintaining the County's GIS. We create, acquire, and maintain a wide array of spatial datasets, maps, and applications that support government functions. The GIS has become an essential tool that is used by most County departments to maximize effectiveness and efficiency and improve decision-making. The GIS division also provides extensive spatial data support to the City of Syracuse and towns and villages in the County. GIS staff also manages, distributes, and supports the County's digital aerial photography program (Pictometry).

In 2015, GIS staff:

1. Continued to administer and maintain the County's Enterprise GIS to support critical County applications such as asset management and public safety systems.



2. Provided spatial data support and mapping to County and City departments, municipalities, other government entities, and the public.

3. Continued to maintain the County-City GIS website that provides the public worldwide with access to 26 layers of County and City spatial data. Over 870,000 visitors from 90 countries have spent over 92,000 hours using the application and learning about Onondaga County. The site has saved the County over \$4.6 million if GIS staff had to handle the requests satisfied by the website. In 2015, the Pictometry imagery was integrated into the site.



4. Worked with County departments, the City, Towns, Villages, Fire Departments, and other eligible users to provide access to the County's Pictometry aerial photography through a robust, web-based system. The imagery, last captured in 2014, is invaluable for public safety, planning, assessment, and a host of other applications and results in time and fuel savings from reduced need for field trips and site visits.



Key Accomplishments – GIS Division - 911 Address Administration Program

SOCPA's GIS Division's 911 Address Administration program supports the County's 911 system through three major activities: telephone data base quality control, address administration, and development and enhancement of digital geographic resources.

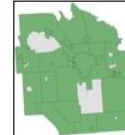
In 2015, Address Administration staff:

1. Continued to provide critical mapping and spatial data support for the implementation of 911's new Computer Aided Dispatch (CAD) system. The spatial component of the new system provides 911 call takers with a great deal of information that can be critical in emergency response and can lead to improved response times and a safer community.

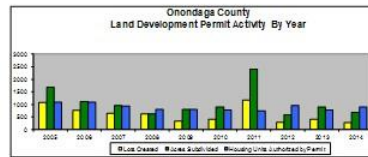


2. Assigned new addresses and corrected existing addresses that don't work properly in the 911 system through agreements with 27 municipalities in the County and upon request for other municipalities. Staff also review proposed street names under Local Law 5-1972. Staff also performed quality control of telephone databases to increase the accuracy of the telephone location information that is supplied by the telephone companies to the County 911 system.

New Addresses Assigned	1,000
Addresses Corrected	680
Proposed Street Names Reviewed	30
Street Name Letters of Compliance Issued for Filled Subdivision Maps	210
Telephone Database Problems Corrected	400



3. Continued to build the Agency's Land Development Monitoring system that tracks subdivisions, building lots, and municipal building permit and demolition data to help keep the emergency services address databases current.



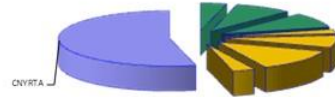
2015 KEY ACCOMPLISHMENTS – 911 ADDRESS ADMIN.

2016 BUDGET OVERVIEW



570 Account Contract Services – 54% of 2016 Appropriations

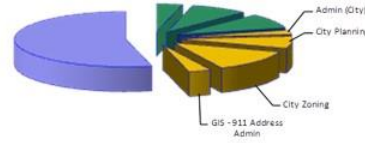
Central New York Regional Transportation Authority (CNYRTA) - \$2.4 million
 New York State mandated match for transit services.



SOCPA Programs – 25% of 2016 Appropriations fund SOCPA programs fully reimbursed

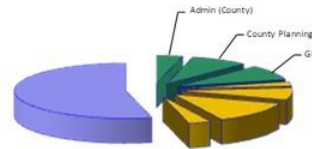
City Administration, City Planning, and City Zoning
 Funded by the City of Syracuse.

GIS – 911 Address Administration
 Funded by 911 Emergency Communications.

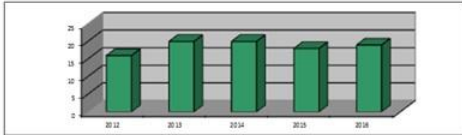


SOCPA Programs – 21% of 2016 Appropriations

County Administration, County Planning, and GIS



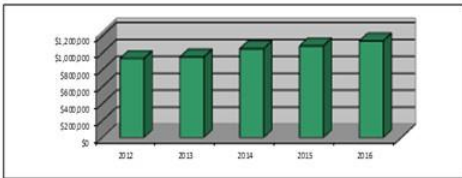
PERSONNEL



Notes:

1. Funded positions increased from 18 to 19 with the creation of a GIS Specialist position in our GIS program to better enable us to meet the spatial data and mapping needs of the 911 Department, other County departments, the City, towns, villages, and the public.

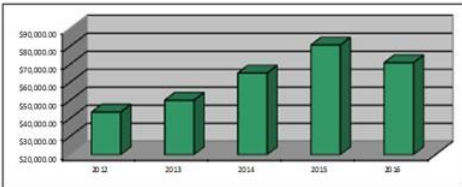
SALARIES



Notes:

1. Salaries increased (\$60,465) from the 2015 BAM due to the additional GIS position and standard salary and wage increases.

OTHER EXPENSES (300, 401, 408, 410, 413, 650)

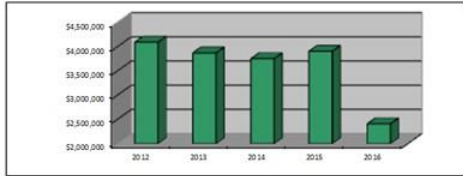


Notes:

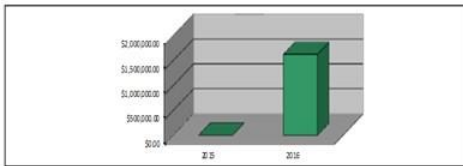
1. All other expenses (300, 401, 408, 410, 413, and 650 accounts) decreased (-\$12,320) from the 2015 BAM due primarily to reductions in supplies and materials and travel and training.



570 ACCOUNT CONTRACT SERVICES



GRANTS (FUND 10030)



Notes:

- 570 Contract Services decreased (\$1,498,782) from the 2015 BAM because the SMTC pass through funds and grant funds used to pay most of the County's share of the CNYRPDB were budgeted in the Grants Fund (Fund 10030). The local dollar funding for the CNYRPDB (\$6,027) is now budgeted in the Transfer to Grant Expenditures account. Direct Revenues also decreased from the 2015 BAM due to this change in budgeting.
- CNYRTA and CNYRPDB local funds remain the same as in 2015.

Notes:

- Includes SMTC pass-through funds and CNYRPDB funding.

The Syracuse Metropolitan Transportation Council (SMTC) is a Metropolitan Planning Organization required under Federal Transportation Law as a prerequisite to the allocation of federal capital funds. The County advances the SMTC operating budget with 100% federal reimbursement.

The Central New York Regional Planning and Development Board (CNYRPDB) is a five county (Cayuga, Cortland, Madison, Onondago, Oswego) planning organization funded in part by its member counties..



2016 Strategic Priorities

- Continue major revisions to the City of Syracuse Zoning Ordinance and map consistent with the City's adopted *Comprehensive Plan 2040*.
- Collaborate with the Town of DeWitt on multiple grant funded projects to evaluate and develop ideas for the establishment of the Erie Canalway Trail along Erie Blvd East in the town and city.
- Continue and enhance SOCPA's service and utility to towns and villages through direct planning, zoning, and GIS assistance.
- Continue to pursue adoption and implementation of a countywide comprehensive plan and the City of Syracuse's *Comprehensive Plan 2040*.
- Continue to provide staff services to the Onondaga County Planning Board.
- Continue to support and facilitate the activities of the Onondaga County Planning Federation, including the Annual Symposium, with the goal of providing continuing education for local planning and zoning board members, agencies and citizens.
- Provide staff support to the Agriculture Council and the Agriculture and Farmland Protection Board, including administering the Agricultural Districts program, working on a new Farmland Protection Plan, and local advancement of NYS Farmland Protection Implementation Grant programs.
- Continue to pursue and administer State and Federal grants that advance sound planning throughout the County.
- Apply for funding for a 2017 update to the Onondaga County Multi-Jurisdictional Hazard Mitigation Plan.
- Continue to participate in the City's pre-development review process to facilitate development projects in the City and conduct coordinated reviews of projects throughout the County as a service to municipalities.
- Continue to provide staff services to the City Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board, and assist the public with inquiries and applications regarding City zoning and subdivision matters.
- Complete the design for the *New Urban Space* project in downtown Syracuse.
- Manage and complete multiple energy efficiency lighting projects in the City with NYPA Grant funding.
- Continue to develop the County's Enterprise GIS to support critical County applications and to make spatial data more readily available to County departments, municipalities, and the public.
- Provide GIS services to municipalities such as spatial data analysis and mapping, data creation and maintenance, and custom application development.
- Continue to provide County departments, municipalities, and other eligible users with access to the *Pictometry* web-based application, which provides access to high-resolution, oblique aerial photography, last captured in 2014.
- Continue to support the address and spatial data needs of the 911 department.



2017-2019 Strategic Priorities

- Continue to identify opportunities to provide high-quality planning, zoning, and GIS services to municipalities.
- Continue implementing policies and recommendations of an adopted countywide comprehensive plan and the City of Syracuse's *Comprehensive Plan 2040*.
- Engage municipalities in a 5-year update to the *Onondaga County Multi-Jurisdictional Hazard Mitigation Plan*.
- Enhance the offerings of the Planning Federation towards continuing education for planning practitioners in Central New York.
- Devise and implement local and regional approaches to farmland and open space protection, food system planning and policy, and agricultural economic development in Onondaga County.
- Identify opportunities to streamline and simplify the planning process through technology, mapping and data sharing.
- Continue building and maintaining the County's GIS to meet the growing technological needs of County departments, municipalities, and the public.
- Continue to manage the County's aerial photography program and seek funding for periodic updates of the imagery.
- Continue to support the address and spatial data needs of the 911 department.
- Continue to provide staff services to the County Planning Board and the City Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Continue to obtain grants to plan for the redevelopment of City brownfields, to implement sustainable upgrades in City operations, and to improve connections to Onondaga Creek and Onondaga Lake.
- Complete major revisions to the City of Syracuse Zoning Ordinance and map.
- Continue to collaborate with the SMTC and CNYRPDB on planning, GIS, and other initiatives.

2017-2019 STRATEGIC PRIORITIES



Good morning and thank you for this opportunity to present the Syracuse-Onondaga County Planning Agency's proposed 2016 budget. I am Don Jordan, the Deputy Director and Assistant Director for GIS Services as well as the Acting Director of the Agency. With me today is David Bottar, the Director of the Central New York Regional Planning and Development Board; Megan Costa, our Assistant Director for County Planning; and our Budget Analysts – Emilie Tisch and Matt Campbell who have been instrumental in preparing this proposed budget.

This morning I would like to go through the books that you have in front of you and discuss some of the exciting things we are working on this year, point out some of the highlights of our proposed budget, and then briefly touch on some of the things we anticipate working on in 2016 and beyond. Then I will turn it over to Mr. Bottar to discuss the Regional Planning and Development Board.

As you know, we are a joint City/County planning agency as established by the County Charter and Code, comprised of the County Planning Board and the City Planning Commission. We provide a host of services to support those Boards and the County, City, towns, villages, and the public.

We provide these services through four major programs. First, our County Planning program works to provide and promote effective planning throughout the County to ensure a high quality built environment, cost effective infrastructure, stewardship of natural resources, and economic growth. We do this in a number of ways:

- *First, by providing services to municipalities. Since the merger in 2013, our Planners have been providing an unprecedented level of support to towns and villages in the County. While we have always provided services to municipalities, the demand has really ramped up in the last year or more, as we have provided assistance to the towns of Cicero, DeWitt, Geddes, Lysander, and Skaneateles and the villages of Elbridge, Fayetteville, and Solvay, most recently coordinating the submission of grant applications for wastewater infrastructure projects in Cicero and Solvay. In addition, as a joint City/County agency, we are able to tap into the expertise in our City Planning and Zoning programs to assist with municipal projects.*
- *We provide staff support to the Onondaga County Planning Board, which will review approximately 600 municipal planning and zoning referrals this year.*
- *We organize the County Planning Federation's annual planning symposium, which enables hundreds of municipal planning and zoning board members throughout the region to satisfy state training requirements. In addition to training through the conference, we also plan to use part of our requested travel and training budget to enable municipal planners to attend training events or to organize municipal training activities.*
- *Planning staff have also been very active in supporting agriculture and farmland protection, including providing staff support to the Legislature's Agriculture and Farmland Protection Board for the administration of Agricultural Districts and supporting the Board's farmland protection efforts through educating landowners and reviewing proposals for State farmland protection implementation grants. In the coming year staff will conduct the 8-year review of Agricultural District 4 as well as the annual addition of land into agricultural districts and partner with Cornell Cooperative Extension on a project to update the County's Farmland Protection Plan. Our Agency will*

also continue to provide staff support to the Agricultural Council, which is doing great things in terms of preserving and promoting agriculture in the County.

- Finally, our County Planning staff continues to administer the Onondaga County Multi-Jurisdictional Hazard Mitigation Plan on behalf of the County and participating municipalities. Having the Plan satisfies Federal requirements and enables the County and municipalities to apply for federal pre-disaster hazard mitigation funding.

Our City Planning and Zoning programs, which are fully funded by the City through the Abstract, provide planning and zoning services to the City, including:

- Implementing the goals of the City's Comprehensive Plan 2040.

- Administering the City's zoning ordinance.

- Providing staff services to the City Planning Commission, Board of Zoning Appeals, Landmark Preservation Board, and Public Art Commission.

- Playing an integral role in the City's pre-development review process and Permit Consultation Office to help the public navigate the City's review processes.

- And finally, by applying for, securing, and administering grant funds to conduct studies and implement projects in the City. Our City Planning group has been prolific at obtaining grants, and is currently administering 9 different State and Federal grant programs within the City worth approximately \$13 million, including a grant that will be used to update the City's zoning ordinance and map, which is a very important project that our agency will be heavily involved in over the next couple of years.

And our final program is our Geographic Information Systems, or GIS, program, which is responsible for building and maintaining the County's GIS, which is a tool that is used extensively by County and City departments and municipalities to help maximize effectiveness and efficiency and improve decision making.

- Our GIS staff administer and maintain the County's Enterprise GIS, which was an evolution of the system that we partnered with WEP and Metropolitan Water Board to implement in 2014 to support the spatial components of their asset management systems and to support other County and municipal applications.

- We provide spatial data and mapping support to County and City departments, municipalities, other government entities, and the public. This year we will provide assistance to nearly 40 towns, villages, fire departments, school districts, and other government entities.

- We maintain the County-City GIS website, which continues to receive heavy use. We figure that this year we would have needed approximately 2.5 additional GIS staff just to handle the requests for information satisfied by the website, which shows that there is a real demand for spatial information.

- We also administer the County's aerial photography program, which includes ortho and oblique imagery last captured in 2014 and is made available to County and City departments, towns, villages, fire departments, and other eligible users through a robust, web-based application that is hosted by Pictometry, the aerial photography vendor. The application gives us a great platform for making spatial data available to municipalities. For example, we worked on a project with the Village of North Syracuse where we digitized all of their sanitary sewer infrastructure and made the data available to them through Pictometry. We also worked with the Town of DeWitt on a project where we loaded all of their spatial data into the County's Enterprise GIS, which we now maintain for them, and they can access the data directly or through the Pictometry application. This enabled them to retire their existing mapping application and save costs on maintenance and hosting. Both of these projects were at no cost to the town or village.

- And finally, through the Address Administration part of our GIS program, which is funded by 911, we support the County's 911 system by maintaining the spatial datasets that support the mapping component of the dispatch system and through a variety of activities that ensure proper addressing in the County to facilitate dispatching and timeliness of emergency response, which is vital to public safety. After the merger in 2013, our Address Administration program included a Planner 4, who had many years of experience and was very highly regarded by 911 and the emergency services community and had developed substantial GIS skills and was able to do the bulk of the spatial data work required of our Agency by 911. Unfortunately, that individual retired late in 2013 and, since then, the spatial data work previously done by the Planner 4 has been spread out to our two other GIS staff, which is not a large enough commitment of resources to keep up with the work that 911 requests of us, particularly with initiatives such as next generation 911 on the horizon. For 2016 we are requesting the creation of a GIS Specialist position that will be 2/3 funded by 911 and 1/3 funded by our Agency so that we can better support 911 and public safety and also be able to allocate more resources to municipal and other projects.

So now I would like to quickly point out some of the highlights of our proposed 2016 budget.

First, looking at our appropriations, 54% of our 2016 appropriations, and more than 73% of our local dollars, will support our 570 account Contract Services, which includes \$2.4 million for the Central New York Regional Transportation Authority as a State mandated match for transit services. 25% of our appropriations will fund SOCPA programs that are fully reimbursed, including our City Planning and Zoning programs and the City share of our administration, which is funded by the City through the Abstract, and the Address Administration part of our GIS program, which is funded by 911.

And 21% of our appropriations will support our County Planning and GIS programs as well as the County share of our administration.

Looking at our Personnel, our number of funded positions will increase from 18 to 19 with the creation of the GIS Specialist position primarily to better enable us to meet the needs of 911. With the additional position and standard salary and wage increases, our salaries will increase in 2016.

All of our other expense accounts combined have decreased from the 2015 BAM due primarily to reductions in supplies and materials and travel and training.

Looking at our 570 Contract Services, historically this has included pass through funds for the Syracuse Metropolitan Transportation Council or SMTTC, which is a Metropolitan Planning Organization required under Federal Transportation Law as a prerequisite to the allocation of federal capital funds to the region, and also funding for the Regional Planning and Development Board.

Management & Budget has advised us that beginning in 2016 the non-local dollar portion of our contract expenses, including SMTC pass through funds and \$80,000 of the Regional Planning and Development Board funding, which is paid through a SIDA grant, should be budgeted in our Grants Fund (10030) in order to more appropriately account for pass-through and grant funds. As a result, our 570 account, Operating Fund appropriations, and Direct Revenues are each down nearly \$1.5 million. The \$2.4 million for Centro remains in our 570 account and a little more than \$6,000 for Regional Planning is now budgeted in our Transfer to Grant Expenditures account.

Accordingly our Grants Fund appropriations and revenues have increased from \$0 this year to \$1.6 million next year. Finally, looking forward to our future priorities, many of them are a continuation of work I have already touched on so in the interest of time I just want to highlight a couple of projects.

First, is working with you to prepare and adopt a new countywide comprehensive plan. The County Charter and Code require our Agency to prepare and update periodically a comprehensive development plan for the County to be submitted to the County Executive and County Legislature for approval. As you know, the draft plan that we produced based on extensive input from the community was approved by the County Executive, however, the Legislature has not adopted that plan and we understand you have formed a committee to advise you regarding comprehensive plans. We stand ready to provide that committee with whatever support they need. Having an updated plan is very important because the plan will guide the decision making of the County Planning Board. Until a new plan is adopted, the Board will continue to use the 2010 Plan, which was last adopted in 1998 and is now 17 years old.

Second, we will continue to provide no cost planning and GIS services to towns and villages. Working with municipalities is a high priority for us and we welcome any opportunity to assist them.

One example of a municipal project that we will be working on is with the Town of DeWitt utilizing two separate grants - a State Brownfield grant that our City Planning group secured and a State LWRP grant that the Town secured, to among other things evaluate and develop ideas for the establishment of the Erie Canalway Trail along Erie Blvd East in the town and city to help try to close the gap that exists in the trail in Central New York. The State is supportive and seems to be impressed with this approach to studying a multi-jurisdictional issue, which may be beneficial when it comes to seeking implementation dollars in the future. I think the fact that we are a joint City/County planning agency facilitates this kind of inter-municipal collaboration to the benefit of the entire community.

Thank you very much for your time and attention. At this point I would like to turn it over to Mr. Bottar.

Mr. Bottar, Director; began the CNY Regional Planning and Development Board's portion of the presentation

CENTRAL NEW YORK REGIONAL PLANNING AND DEVELOPMENT BOARD

DAVID BOTTAR, DIRECTOR



Program funds received from the five member counties provide the financial base for the operation. Many if not all of the federal and state grants received each year require a local match, it's the county funds that allow us to match and secure those grants.

Central New York Regional Planning and Development Board

The Central New York Regional Planning and Development Board (CNY RPDB) is a public planning agency that was established in 1966 by a joint resolution of Cayuga, Cortland, Madison, Onondaga, and Oswego Counties under the provisions of Article 12B of the New York State General Municipal Law.

The CNY RPDB is governed by a 35 member board of directors that is appointed by its five member counties. Members currently serving from Onondaga County include Khalid Bey, Marilyn Higgins, Andrew Maxwell, J. Ryan McMahon, Michael Plochocki, Kathleen Rapp, and William Southern.

The agency's proposed budget in 2016 totals \$2,070,875. These funds will support a professional staff of 12 full-time employees and a range of special purpose consultant services and project initiatives. Financial support for the agency is provided by member county contributions, state and federal grants, and contract service revenue. Financial contributions from member counties are projected to total \$185,401 in 2016, including a level funding amount from Onondaga County of \$86,027.

The CNY RPDB will use funds provided by Onondaga County to leverage other federal and state resources for the purpose of administering a comprehensive program to support the growth and development of communities in Central New York with a focus in the following program areas:

- Economic Development
- Environmental Management
- Land Use and Transportation Planning
- Energy Conservation and Alternative Energy Development
- Information, Research and Grant Assistance Services
- Regional Collaboration



Most of our program and project work is done in cooperation with agencies and organizations like SOCPA. We are a network of agencies operating in central New York to carry out a number project and planning initiatives.

Central New York Regional Planning and Development Board

Major program initiatives that will be sponsored by the CNY RPDB in 2016 include:

- Management of the CNY Regional Sustainability Planning Initiative
- Assist with redevelopment of the former Excellus Building into a mixed-use complex
- Assist the OCIDA with development of the White Pines Commerce Park
- Support development of the Syracuse Inner Harbor
- Management of the CNY Enterprise Development Small Business Loan Fund
- Participate in regional business recruitment and retention initiatives
- Assist in local efforts to expand telecommunication broadband services in CNY
- Management of the CNY Energy Challenge
- Serve as a regional energy resource information center
- Management of a wind energy resource site assessment program in Fabius
- Development of a regional solar energy procurement program and solarize campaign
- Management of the SMTC transportation planning program
- Participation in the Interstate Route 81 –Challenge corridor planning initiative
- Continue efforts to support development of the CNY Intermodal Rail and Inland Port Center
- Assist with the development of the Onondaga Lake Loop-the-Lake and Erie Canal trails
- Continue administration of the CNY Stormwater Management Program
- Implement a strategic regional green infrastructure design and construction program
- Investigate the feasibility of developing a regional wetland banking program
- Complete a comprehensive inventory and GIS map of environmental and conservation assets in CNY
- Management of a regional municipal assistance comprehensive planning program
- Develop a regional recreation and heritage plan
- Maintain a regional information, research, grant assistance, and communication program
- Advocating local interest at the regional, state, and federal level
- Sponsoring bi-monthly regional board meetings and information forums



Successful this year in securing a little over 2.3 million dollars of discretionary grant money from the state to support the redevelopment of the former Excellus Building on Warren Street into a 20 million dollar mixed use project.

Through the energy program, among the municipalities within the five county region there is a large interest in what is being called a Regional Municipal Solar Aggregation Program. A NYSERDA grant was secured to bring on technical consulting staff.

An additional NYSERDA grant was secured to initiate a wet land banking program which will support both economic development in our region and enhance environmental protect.

Legislator Jordan:

- Thank you Don and Dave
- On your Services to other Governments line you're showing \$1,006,879, is that what the City of Syracuse reimburses the county for SOCPA's services

Mr. Jordan, responded yes

Legislator Jordan: Seems that we aren't getting an appropriate reimbursement. It looks like ½ of SOCPA's positions are dedicated solely to the City of Syracuse activities. Seems that if ½ of SOCPA's staff is dedicated to the city that the city should reimburse for ½ of the services and administration. Based on those assumptions 35% of SOCPA budget should be reimbursed by the city, which would be 1.32 million dollars not 1 million dollars. How is it calculated, Mr. Morgan stated he would provide a detailed calculation

Mr. Fisher:

- 100% confident that we charge the city for every single dollar
- There is very specific language on what positions are supported by the city abstract, that information is in the IMA that was approved
- The county budgets and reconciles to that number
- If the city keeps a position vacant, they will receive a credit for that
- It is an accounting function and it is to the penny
- Not as simple as saying 50%, there are a certain number of positions that are in the city zoning and a certain number of positions in the city planning

Legislator Jordan again asked for a breakdown of those numbers

Chairman Knapp:

- The Director position has been vacant for some time, (Don thank you for stepping into that) how is this working because with the Director's position, the city picks up 50% of that salary
- With that being vacant, is the city picking up ½ of Don's Salary or is that just out there and we are both saving ½

Mr. Morgan yes,

- At this point, there isn't a plan to charge out part of Don to the city
- In the budget for next year, there is an assumption that there will be a Director and will be charged out according to the contract

Chairman Knapp asked if at this point there was a plan to fill the Director's position

Mr. Fisher responded yes there is a plan:

- We have received a number of applications with ½ dozen well qualified candidates
- Expect that the County Executive and Mayor Miner, who are responsible jointly for hiring that position, will do that before years end
- Hopefully have a candidate over for legislative review before year end

Legislator Jordan:

- What exactly is the extent of SOCPA's responsibilities and duties
- In looking at the applicable provisions in the charter it appears that SOCPA's role is that of an advisory.
- Coming up with a plan and advising participating municipalities, with an exception of the City of Syracuse, because that role is a little different
- I don't see anything in the charter stating that SOCPA has the ability to, not approve a subdivision
- Seems that their authority is more that of advisory, planning and providing services for municipalities, not having overriding authority to approval or disapprove a project

Mr. Jordan:

- Correct, referring to projects that municipalities refer to County Planning Board for their review
- The County Planning Board makes a recommendation back to the municipality
- Ultimately the decision making on those projects lay with the municipality

- SOCPA makes recommendations and advises the municipality on potential intermunicipal or countywide implications of projects, final decision lays with the municipalities

Chairman Knapp:

- Town planning board would have a project and depending on what type of project and its location, it may be required to go to County Planning, County Planning then makes recommendations on the project
- If County Planning recommend no, the town could still pass it with a supermajority of their planning board vote

Mr. Jordan responded, that's correct

Mr. Fisher:

- Under State law, counties are able to set up a county planning board, which this county has
- It was set up as documented in the Administrative Code not the Charter
- The Board is comprised of members appointed by the County Executive and approved the County Legislature
- The Planning Board is the decision making authority
- The referrals that come from the towns and villages don't go to the County Executive's office, or to the Legislature, they go to the Planning Board
- The Planning Board is advised by professional staff, people that are qualified to look at these projects and explain them
- The County Planning Board is also required by code to refer to the Comprehensive Master Plan, that was last updated 17 years ago, which is a significant issue because it is out of dated
- As you see in the Administrative Code, it is also SOCPA's responsibility to bring a plan forward and seek the approval of the County Executive and County Legislature
- What they have done, is brought one forward that County Executive approved, but the County Legislature hasn't
- Until there is one that is approved by both branches of government, we have an aging comprehensive plan that's very difficult to use and to make any kind of decisions
- The Planning Board is floating out there without much guidance from the Executive and Legislative branches of government
- As Mr. Jordan said; they are ready to help, if you don't like the plan that has brought forward, and that the County Executive liked, we are looking for you to let the staff know what you would prefer
- It isn't tenable to have this 17 year old plan out there guiding the planning board

Legislator Jordan stated that was a different issue or point than what I asked

Mr. Fisher

- The Planning Board meets every three weeks
- There are different matters that get adopted at the town or village level that must be referred to the Planning Board
- The Planning Board makes recommendations and sends them back to the town or village
- The town or village with a vote, can reject the recommendations made by the Planning Board
- To override the recommendation, the vote must be the majority plus one (1)

Chairman Knapp:

- Chairman McMahon has asked and they have accepted, Legislators Shepard and Dougherty to chair a committee to put together recommendations from the legislature to start the process and move forward with an updated plan

Mr. Holmquist:

- The committee being chaired by legislators Shepard and Dougherty is one that the legislature has been talking about for 2 years now, it hasn't happened before now, not the fault of Mr. Jordan, but the fault of the County Executive
- The County Executive has poisoned the waters, referring back to her State of County, this year again talking about Agenda 21
- The County Executive insists on mentioning it and highlighting it in her State of the County every year, insists on having it on the homepage of the county website
- Again, there's not support for it here

Mr. Holmquist, Something that I should have said this in the beginning, I have received positive reports on activities that SOCPA has had over the course of the year, the agricultural work has been very positive, thank you for that

- I hope that everybody understands the frustration from the legislature, we're ready to go

Chairman Knapp:

- The Chairman asked legislators Shepard and Dougherty only a few months ago, back when the resolution was passed
- Once budget process is over, I think there's a plan to come up with recommendations, take the good parts and then take the direction we think it should be, and put it together and start the negotiations
- Mr. Holmquist:
- Yes, the resolution was passed only a few months ago, but we have been talking about it seriously for a long time
- I feel very strongly that we would have had a document by now or at least made good progress if it weren't for the inability to take some simple steps

Chairman Knapp, not to put words in anyone's mouth; once we come up with some proposals, it should initiate conversations and we can move forward from there

Mr. Fisher:

- Would you let us know what exactly is hindering the legislature from moving forward
- The County Executive liked the plan and approved it, she sent a letter to the legislature indicating that she understands that the legislature isn't going to approve that plan, what is it exactly is it about what she says that keeps you from doing your job

Mr. Holmquist and Mr. Fisher continued their conversation regarding the comprehensive plan

Mr. Fisher asked Mr. Jordan, when this plan was drafted what exactly did you borrow from Agenda 21

Mr. Jordan:

- I would reiterate that during the time we were working on the plan our staff had never heard of Agenda 21, our consultant never heard of Agenda 21
- During the extensive period of public input that went into the plan, no one ever said, make this plan consistent with Agenda 21, it never came up
- The first time we ever heard about Agenda 21 was when we out presenting the draft plan, I believe it was during a municipal meeting, people accused us of being a part of a conspiracy that we had never heard of
- Agenda 21 played absolutely no role in the preparation of the draft plan that exists and is available to public view on the website

Mr. Holmquist and Mr. Fisher again continued regarding how to get everyone working together collaboratively on a new Comprehensive Plan

Chairman Knapp:

- It will be the new committees job to separate what we don't like and take the pieces that we do and put together a package and sent it back up
- I think we are going to have to agree to disagree in the interest of time today, there's going to a lot more discussions to come on this

Chairman Knapp, as far as Supplies and Materials, they went down a little for 2016, but in the middle of 2015 the adopted vs. the modified almost double, what happened

Mr. Jordan responded, that was largely because of a carryover of the 2014 funds into this year to purchase a new plotter, replacing an aging one that is beyond its maintenance life

Legislator Jordan ask what is a plotter

Mr. Jordan responded that is a large format printer

- Through the GIS program we do a lot of large format printing
- Done research as to whether or not it is cost effect to do it in house, or outsource it and it is much cheaper and more timely to have the printer in house and the printing ourselves

Chairman Knapp:

- In your presentation you mentioned helping town of Dewitt; we certainly support anything we can do to help the towns and villages, you mentioned that we don't charge for that, if all the towns and villages ask for this service, at some point is it going to become problematic with staffing and bandwidth

Mr. Jordan:

- Yes, we have limited bandwidth and we will help to the extent that we can
- Planning projects tend to be large and involve a lot of staff time, we are limited in what we can take on

Chairman Knapp:

- Down the road would there be a thought of some kind of charge or reimbursement for these types of services

Mr. Jordan responded yes, we have charged in the past for the estimate of the hours it's going to take for the project

Chairman Knapp asked what the 5 cities energy plan entails

Mr. Jordan:

- The plan is to help the City Planning people: it was for the city to look at ways to conserve energy and reduce energy costs in city operations
- The next phase is to begin to implement the ideas from that plan
- We have a grant to start doing some of those things in the city

Chairman Knapp asked, how often do we update the GIS/pictometry, is there a set schedule for that

Mr. Jordan:

- Ideally there would be a schedule for that, but it has been whenever we've been able to get enough grant money together to do a flight
- We've had 3 flights one in 2001, another in 2005-06 and the last one was in 2014
- 911 and the town assessors are looking for updated imagery
- We contract for over flight, it's not the standard images that are out there

Chairman Knapp stated that in watching the State budget, they approved 500 million dollars for broadband, there was a press release recently that program is moving forward. We have engaged a consultant from the county side to help us apply for this; from your standpoint how much involvement will the regional group have in this, how will you be able to help or guide us

Mr. Bottar:

- We will have less involvement than expected
- We are planning to help secure grants in underserved areas
- In underserved or non-served areas, such as Fabius, we would reach out to the telecom companies and see if we could interest them in that particular geography

Community Development: Robert DeMore, Director; Nina Andon-McLane, Administrator of Planning & Funding Coordinator; Susan Grossman, Housing Program Coordinator (3-79)

Community Development 2016 Budget Presentation

Highlights

Recipient of over \$199 million in funding.

The programs administered by the department have a positive effect on the local economy by:

- Improving the condition and safety of the County's housing stock;*
- Funding required repairs for low-mod income homeowners;*
- Performing lead paint hazard reduction for tenants and homeowners so their home will be safe for children;*
- Improving accessibility for people with disabilities in both public areas and their homes;*
- Offering homeownership opportunities to people who may not be able to purchase a home otherwise;*
- Funding capital projects and improvements to infrastructure and neighborhood facilities throughout the county;*
- Providing jobs for local contractors;*
- Increasing sales of building supplies;*
- Increasing tax revenue, (both sales tax and property taxes); and %*
- Improving the appearance of local low-income business districts.*

Completed rehabilitation work on over 5,600 county homes.

- Includes improving accessibility for 737 households with family members with disabilities.*

Recipient of 8 Lead Hazard grants totaling \$24.2 million.

-1,587 homes made lead-safe.

-Presently 1 open Lead grant of \$3.9 M.

Currently 107 housing rehab/lead reduction cases in progress.

Sold 357 rehabilitated previously vacant homes to low income, first-time homebuyers and placed them back on the tax rolls.

Rehabilitated 273 commercial properties. Spent \$4.0 million in CD funds and \$4.6M in owner financing for a total of \$8.6M.

Spent \$37.7 million in CD funds and \$33.1 M from other federal and state grants, along with a municipal share, for a total of \$70.8 million total on Capital Projects (infrastructure and neighborhood facilities improvements) in our Towns and Villages.

Priority was given to “Green projects” which reduced storm water runoff, incorporated recycling (as in pavement), and added trees.

New This Year

Awarded:

Affordable Housing Corp – Home Improvement - \$300,000

AHC – Homeownership - \$600,000

Restore - \$50,000

Access to Home - \$150,000

Access to Home Medicaid - \$150,000

Applications Pending:

Restore (Emergency Repairs) - \$150,000

Access to Home – Veterans - \$50,000

Solvay Projects funded by NYS

Community Development
2016 Budget Presentation

Homeownership
Program



T-Pompey – Delphi Falls, Before



T-Pompey – Delphi Falls, After



Tax Sale Property – T-Onondaga
West Rowell Ave - Before





T. Decoreaga
West Roswell Ave, After





Commercial Rehabilitation



Commercial-V-Camillus, Before



Commercial-V-Camillus, After



V-Camillus – Genesee St. Before



V-Camillus – Genesee St. After



V-Camillus – Genesee St. Before



V-Camillus – Genesee St. After

Future Outlook

Mr. Jordan asked if the upper level is apartments, Mr. DeMore responded yes, this grant was to encourage living on the second floors

Mr. Holmquist, state that the presentation was outstanding, and continued by asking if future funding seems stable

Mr. DeMore:

- Funding seems stable right now
- The home grant may be hurt a little, that's as small federal one
- We keep getting lead grants, we received 3.9 million last fall

Mrs. Rapp, you mention that there was \$311,000 in local dollars

Mr. DeMore responded, that you give us \$311,000 and we give back \$350,000 in expenses; rents, legal etc. We also bring in 8 million besides

Mrs. Rapp asked, regarding the \$50,000 grant for veterans to keep them in their homes longer, how does that work

Mr. DeMore

- The veteran would need to apply, there are income limits
- There are 2 grants:
 - One of them is the Access to Home for Medicaid; and
 - Regular Access for \$150,000

Mr. Morgan replied to Mrs. Rapp question about local dollars: the general fund has always supported Community Development, it was by an inter-fund transfer and now we have created an operating budget for Community Development

Mrs. Ervin asked, how do you interface with the land bank

Mr. DeMore:

- We work with Caitlyn, she received a grant for 3 million dollars for fixing up homes
- We shared \$500,000 of that
- With that money, we are fixing up 10 homes in towns and villages
- Also, we'll coordinate with Caitlyn on what houses we may want with the tax sale coming up

Mrs. Rapp asked, you are doing 10 houses through the land bank in the county

Mr. DeMore:

- Yes
- The homes have all been identified
- These are homes that we received through the tax sales
- We tie into the land bank; they received a grant from the Attorney General's office to fix these homes up

Mr. Jordan commented, you have great programs and do a phenomenal job on the rehab and then they go back onto the tax rolls

Chairman Knapp, on your Homeowner Subsidies line we budget \$0.00 but we spend \$250,000; what is that and where does the money come from

Ms. Andon-McLane responded the subsidies are competitive grants that we apply for; at this time of year we don't know what we'll get, we were recently awarded some grants, and that will get add to budget

Chairman Knapp, the Housing Rehab Grant is increasing by 1 million; is this lead or something else

Ms. Andon-McLane responded yes, for lead

Chairman Knapp, Congratulations for your letter from US Department of Housing. I understand that you reached out to the city and offered help for them to apply for the grant

Mr. DeMore responded:

- I have offered twice, I offered to do all of the administration work
- The idea would be that the city would be the applicant and we would be the backroom and all of the money would go to the city
- The city turned us down
- With each grant that they lost, that is 300 homes or more lost in the city that could have been fix up in the city

- I've offered again for this year

Chairman Knapp, please keep us posted, that is three times we've asked and three times we've been turned down

Chairman Knapp, with this grant we just got, how are you going to coordinate with city
Mr. DeMore

- When the program ended, the city had 20 applications and we took all of those
- ½ to a 1/3 of the current grant is for work in the city
- There is such a huge demand in the city, they could use their own grant

Chairman Knapp, your All Other Expenses line spiked in the modified for 2015 then went back down
Ms. Andon-McLane, responded that was for loading the 2014 lead grant

Economic Development: Julie A. Cerio, Director

Chairman McMahan

Chairman Knapp

Members of the Legislature

Last year when I came here I was still new and like a deer in headlights, had split part of the year with Marybeth so I said what you don't like was all her and what you like that was me. This year I can't say that, but I think you will be pleased.

I want to introduce our team: ED has gone through some staff changes this year. Kristi went to the Health Department and Nora stepped right up to take over. Nora runs all the boards, is our hearing officer and also helps write the REDC plan each year and is also our Foreign trade zone expert. Linda McShane retired and Steve Coker joined our team to focus on retention. Karen Doster has been with the county for 21 years and Chris Cox has been with the county 37 years and they are the behind the scenes crew who do so much work to make us all look good. Eric Vinal heads the film commission Onondaga County has experienced tremendous success recruiting film projects like "American Dresser" (currently in production) This budget provides \$210,000 to create a film production revolving loan fund to support these efforts. The county's support will allow film projects to be expedited - making the County more attractive to the film industry. (Current film)

We have been extremely busy this year running the boards, meeting companies, attending meetings, meeting with state and local ED agencies and other partners to introduce others to our area, help current businesses expand and create jobs.

We partner with City and State ED, National Grid, Centerstate CEO, NYSERDA, the Department of labor, our local universities, county, city and local government and many others to bring companies here and keep companies here

Last year a goal I shared with you was to invite each of the supervisors in all of the surrounding towns to sit down and have a chat about what is going on in their areas and what we offer. We extended an invitation to all of the supervisors and met with anyone who would have us. We answered their questions and brought them up to date on all we do at ED. This has generated good old fashioned good will and has also lead to many leads regarding businesses who have stopped at the towns for permits or to ask questions and have ended up speaking to us.

As I sit here today we have roughly 30 projects in various stages that we are working on. Some are at the very beginning of discussion and some have had benefits approved by the Board and will be receiving benefits. Some are gigantic with over a thousand potential new jobs and some will be making small expansions and adding a few employees. All are important for our economy. I am going to highlight a few of our many successes this year.

OCIDA

OCIDA is restricted in its ability to things this year, but even so we almost tripled our number of projects. We have gotten creative in what we are doing. One of our biggest successes was a collaboration between OCC Centerstate CEO and the Landbank to buy an old restaurant on the North side that will be used to train individuals to be restaurant owners and managers. We will see graduates succeeding here for years to come.

We also had 15 other projects this year including an expansion or new builds at Ultra Dairy, Inficon, GA Braun, SBB, SEKO Cintas and Syracuse label.

These projects have generated and or saved over a thousand jobs. We also provided much needed funds for a wetland bank and to help fund the URI initiative.

OCDC

OCDC has done great things this year

We have partnered with Centerstae CEO's community prosperity initiative to train under employed workers and provide entrepreneurial support services to County residents. This Initiative has helped 14 businesses get up and running. Aloha was OCDC funds.

We have helped fund workforce development with OCC for the third year in a row to create non degree programs to match employer's needs.

Training Grants this year we have given funds to help to train almost 500 employees at 10 different companies to keep them up to date on the latest technology and keep Syracuse businesses thriving in an ever changing business climate. These are dollar for dollar reimbursable matches with local businesses.

FTZ We have the local expert on the FTZ in our office. Nora has become the officianado of FTZ We purchased a computer program that will make marketing easier and intend to expand our efforts with FTZ this year.

BONDING OCDC has induced 2 bonding projects this year for OCC HOUSING and LeMoyne and have 3 other bonding projects pending.

LOAN GUARENTEES We have guaranteed loans with ED partners for SH building and the food coop in the city.

QUASI EQUITY LOANS OCDC AND OCIDA have participated in 3 QEL loaning a total of \$300,000 with our friends at the greater Syracuse business development corporation and the CNY regional planning and development board.

PARTNERSHIPS We have helped fund leadership greater Syracuse, Build Hope LLC, The central Association for the blind, Near Wesr Side initiative, The Juneteenth celebration, Export NY training program, CNY TDO, North County PTAC and The central Association for the blind.

HANCOCK last year OCDC took control and management of the airpark. We manage and market the property. Since meeting last year we have sold 2 lots to local companies looking to expand and have aided another in expanding on their property at Hancock already. We also have signed an option for another lot. We are happy to report that the park is almost completely full.

Everyone always asks about White Pine so I will provide an update. We have many stops and starts at White Pine. Shortly after we met last year we got very far in negotiations with a large company that had cutting edge technology that would revolutionize cell phone technology. We were at the point of contract drafting for the property when the company had problems and went under. Two times since we have had companies interested and have gotten very far along in the process. It took 15 years to get this park assembled and we are waiting on the right company.

All of this and more for Zero local dollar.

Mr. Jordan, it's funny that you talk about secrecy, I knew about this proposed tenant at the White Pines Park and was told not to discuss it and make it public, then on Sunday, I read in the paper the County Executive making it public

Ms. Cerio responded, that the REDC proposal had to go to the state last Monday and then they became public

Mr. Jordan continued:

- It's my understanding that one of the difficulties that we are having is; that some of the needed infrastructure wasn't readily available, and if the project is contingent on having to get the sewer, water and power connections, that is problematic
- I believe it was two years ago that this legislature approved funding for that, but it hasn't happened
- Where are we on that

Ms. Cerio:

- The funding was for design work; for the sewer and roads, and lighting coming into the park
- The problem is that we had someone that was going to come in and partner with Apple, which would change the design
- We would have more traffic than we anticipated
- This has caused the project to stop and start
- The infrastructure within the park is going to be different depending on the type of tenant
- RFP's are ready for the design, just wanting to see what is going to go in there

Mr. Jordan asked, do we have a time table to find out whether or not this is a go

- Ms. Cerio: Some of the companies we are working with have submitted applications to the Regional Economic Development Council and they always say that's it's depending on if they receive funding from the REDC process
- Assume it will be sometime in late December when the Governor makes his announcements
- Any companies interested in white pine area

Mr. Jordan, have you had any interest in anyone wanting to locate in White Pines

Ms. Cerio responded Yes:

- The company you read about in the paper is interested
 - The company I talked to in the beginning of the year was interested
 - Then we talked to a third company that was very interested
 - The 1 company and 2 company both fell through because of their own financial issue
 - Another company wanted to grow tomatoes there, that area is not conducive
- Mr. Jordan, is there any company besides this hydroponics company that is interested
Ms. Cerio responded, Yes

Chairman Knapp asked, how does the rent work at Washington Square

Ms. Cerio:

- OCDC pays the full rent for both the city and the county

Chairman Knapp asked to be supplied with the fund balance for OCDC, OCIDA and CRT

Ms. Spillane:

- OCIDA has 2 million in fund balance
- OCDC has 1.2 million
- The Trust is at \$380,000

Chairman Knapp asked, on the Grants Budget, you have \$210,000 for Professional Services, what's that for

Ms. Spillane:

- That is a pot of money for the film production
- It's going to be a revolving loan fund, it will be paid back

Chairman Knapp asked, are we still getting Startup New York money for the film commission

Ms. Spillane, responded that the Startup New York benefits flow through the film hub in DeWitt, so there is no direct monetary benefit to Economic Development

Chairman Knapp, during the County general presentation they talked about relocating the film commissioner to the film hub, Ms. Cerio responded we are contemplating it, but I believe it is in the plan, it makes more sense to move him there. He will still be under our budget though.

Mrs. Rapp, you said earlier that in January there were changes made as to what OCIDA could or couldn't do, how is your operation different

Ms. Spillane:

- At the end of 2014 both the New York State Attorney General and the Comptroller both handed down opinions on IDA's use of funds
- IDA can no longer disburse funds unless it is directly for a project of the IDA, as defined in the statute
- What it boils down to, the IDA cannot do grants or service contracts of any kind with any community organization

Mrs. Rapp, you have 2 million in fund balance, what are you doing with that

Ms. Cerio:

- Can purchase things
- Considering expanding White Pines
- We bought the restaurant on Warren Street from the land bank, which will be turned into a restaurant training facility
- We can give grant money to projects of the IDA

Information Technology: Kevin Sexton, Chief Information Officer; Michelle Clark, Deputy Chief Information Officer
(3-56)

2016 Annual Budget

Information Technology
 JOANNE M. MAHONEY, COUNTY EXECUTIVE
 KEVIN J. SEXTON, CHIEF INFORMATION OFFICER



IT 2016 ANNUAL BUDGET

2016 BUDGET HIGHLIGHTS

- 694080 – Professional Services is down \$294,639 mainly due to professional services being shifted out of operating budgets and included in CIP Request
 - 692150 – Furniture, Furnishings & Equipment: increased \$25,000 due to a need to replace our VM Server Chassis, email archiver and new color press print (due to increased) usage
 - 694010 – Travel/Training is down by \$7,900
 - 694100 – Software Training All Other Expenses decreased by \$15,476
 - 693000 – Supplies and Materials decreased by \$232,650 we move to complete our 5 year refresh of PCs
 - 694130 – Maintenance, Utilities and Rents increased \$67,150 due to delays in our VOIP implementations which are keeping our legacy phone costs higher than projected; storage and IBM Processor coming off 3 years of free maintenance
- Overall our 2016 (nonPayroll) Budget for is down \$461,537, or (8.1%), from our 2015 Modified



IT 2016 BUDGET HIGHLIGHTS

2016 STAFFING PLAN

Personnel

- Net personnel funding increased by \$27,084
- Summer help/internships account for \$10,990
- Remaining \$16,094 is due to new position requests, title changes for 5 positions and standard salary and wage adjustments
- Account Clerk III transfer to Financial Services

New Positions

- Sr Enterprise Design Specialists (2)
- Enterprise Functional Lead
- Web Design Specialist
- Sr Systems Admin

Unfunding Positions

- Enterprise Design Specialist (2)
- Comp Oper Shift Super
- Systems Administrator
- Systems Administrator



IT 2016 STAFFING PLAN

2015 Updates



IT 2015 UPDATES

Mainframe Migration - Completed

The following applications have been rewritten or rehosted to run on virtualized environments off the mainframe:

1. **Vital Statistics** – an application which allows Health Department employees to record receipt transactions of documents sold to customers by the Vital Statistics Office. This app was rewritten in PeopleSoft.
2. **Preventative Public Health**, a system that maintains legacy Patient Master data that was not ported to the new application. This app was rewritten in PeopleSoft.
3. **Special Children's Services**, a NYS mandated pre-school program, the database kept a record of services and dollars for those services rendered (including NYS reimbursement) over time to children participating in the program. This app was rewritten in PeopleSoft.
4. **Physically Handicapped Children**, a billing/tracking system for the children receiving their orthodonture expenses covered through the program. This application was rehosted.
5. **Aging & Youth** (Long Term Care Services) - Keep track of contacts / organizations that support Aging & Youth Programs. This app was rehosted on the DB2 LUW Environment.
6. **Legacy FAMS Data Conversion** - ported decades of financial data off mainframe for historical inquiry purposes.
7. **Retiree Database** - tracks benefit information for retirees. This app was rehost on the DB2 LUW Environment.
8. **OWIS Inmate** - tracks information on incarcerated individuals as to their location and supporting information. This app was rehost on the DB2 LUW Environment.



IT 2015 UPDATES

Mainframe Migration – In Process

The following applications have been rewritten or rehosted to run on virtualized environments off the mainframe:

1. **CHMRS 2** – this is a rewrite of the Criminal History Arrest Incident Reporting System. CHMRS2 is a law enforcement record management system which manages incidents, arrests, and warrants. Target Date: 30/11/2015
2. **CLERK** – a records management application mainly for property records deeds, abstracts, liens, judgments, etc. Target Date: 1st Qtr 2016
3. **ESP Civil Service** - Tracking of Civil Service Applications, Exams, Test Scores, Eligibility Lists. Working on eGov implementation. Target Date: 2nd Qtr 2016
4. **PeopleSoft Human Capital Management (HCM)** - Develop / Configure PeopleSoft processes for HR, benefits and Payroll. Target Date: 2nd Qtr 2016
5. **State** – School and Property Tax Billing for Towns & Villages and Delinquent Tax Processing. Haven awarded with implementing County Tax application. In contracts process. Target Date: End of 2016
6. **Phone Billing** – Phone Inventory application has been been written. Working on billing and reports. Target Date: End of 2015

Several other applications in planning stage to be rewritten or replaced



IT 2015 UPDATES

Shared Services

City of Syracuse

Assisted City in PeopleSoft Financial / Hyperion (Budget) on our County PeopleSoft system. Implemented on 7/1/2015

Syracuse City School District

Assisted Purchasing Department in enabling new Purchasing Staff to access SCSD PeopleSoft system and share forms and documents from County Sharepoint site. Completed on 7/1/2015



IT 2015 UPDATES

Technology Refresh

- 2014 -15 New PC/Laptops Deployed

Department	Number of PC / Laptops	Pct Comp
WEP	264	300%
Sheriff - HQ	380	300%
E-911	42	300%
Veterans	5	300%
Corrections	122	40%
Transportation	85	5%
Adult & LTC	11	0%
Planning	38	0%
Library	70 (2015) 130 (2016)	0%

- IT converted 7 physical servers to virtual machines which provided redundancy and a far more reliable backup environment
- Added 50 additional terabytes to Storage Area Network (SAN) environment
- Windows 2003 Server Upgrades – 50 of 80 Servers upgrade or retired



IT 2015 UPDATES

Improvements in Service Delivery

- Implemented the following departments onto Docuware eliminating tens of thousands of paper records into an electronic, searchable document management system:
 - DSS Child Protective Services
 - DSS Fraud
 - DSS Personnel / Medical
 - Corrections
 - Sheriff Staff Briefing Report
 - Personnel
- Hosting Library Servers: Cloned 17 servers on new VMs to run from County Data Center
- Metro Water Board Fiber Circuit: Replaced 2 Problematic TW Circuits w High Speed Fiber
- Implemented 7 New Wifi Access Points in Forensics
- Sharepoint Project Sites – IT, M&B
- Supporting Health Department to improve the efficiency of their grant application process via SharePoint document templates, libraries and approval workflows. Can be reused for other Departments seeking grants



IT 2015 UPDATES

VOIP 2 / Network Implementations

- CNY Services
 - Health Department Bldg @ 501 E Fayette St
 - Metropolitan Water Board in Clay
- Next:
- Hillbrook
 - BOE
 - Parks Main
- Amphitheater – internet, Wifi, phones, firewall, switches



IT 2015 UPDATES

2016 Plans / Projects



IT 2016 PLANS / PROJECTS

2016 Projects

- PeopleSoft Projects
- Implement PeopleSoft HCM (2nd Qtr)
 - Upgrade PeopleSoft FSCM to 9.2
 - Implement Supplier Contract / Supplier Portal
 - Asset Management
 - CRM HelpDesk Upgrade to 9.2
 - Introduce Special Forms



IT 2016 PLANS / PROJECTS

2016 Projects

- Continue Mainframe Rewrites / Replacements
- BOE
 - IT Billing
 - Taxes
 - eGov
 - JRB
 - Trust Unit
 - Probation Restitution



IT 2016 PLANS / PROJECTS

2016 Projects – new initiatives

- Follow up on Broadband Proposals – for State Funding
- Virtual Desktop Pilot
- Minor investments to assist with redesigning the ongov website
- eDiscovery Archiving tool for County Email



IT 2016 PLANS / PROJECTS

Mr. Holmquist, regarding the positions, you have 5 new and 5 unfunded, are the unfunded the same 5 people Mr. Sexton:

- 3 people are looking for their upgrade path position, and with the other 2, no one is in those position, nor is there anyone in the unfunded positions
- The 3 people looking for their career path are grade increase
- The other 2 will be new hires and we don't know who they will be

Mr. Holmquist, please expand on those 5 positions with justifications

Mr. Sexton:

- The biggest justification for the 3 upgrades employees, is that there's not a big cost deferential between the two, but having a career path for your good employees is important
- The Enterprise Functional Lead, currently we have someone just fulfilling that role here and there, we need someone dedicated to that position; the biggest part is we need someone there for developing requirements and incorporating the business rules
- The Web Design Specialist is an area that we have a need, we are adequately able to support the environment today, but as far as using new technology and trends out there, we need someone dedicated to updating our web sites and applying the content that's needed, we need someone on a continual basis.
- Overall, we have a vision for a better look and feel for our website

Mr. Holmquist, would the person in the Web Design Specialist position, be the person that would potentially redesign ongov.net site and all of the various departmental components of it, Mr. Sexton responded correct

Mrs. Rapp, a lot has happened in the last year; you are the third department to come in a talk about the broadband initiative, what exactly would your role be in terms of state funding and having some of that come here

Mr. Sexton

- Our role would be, to work with the legislature
- Also, we get involved with the internet service providers or any other vendors
- Work with the purchasing department to get the materials out
- We would help in clarifying the needs and essentials
- We should work together to formalize a response to the latest RFI
- Our goal in county is to make those white, void spots go away

Chairman Knapp, Kevin volunteered to step in and help us with this. Kevin has been very helpful from a technical standpoint. Many of us don't have a lot of knowledge of the workings. The consultant that is helping us with this is very knowledgeable about the grant process and the state process works, but not necessarily the technical aspects of what we're talking about here.

Mrs. Rapp, the only thing that I would note, is that we have 3 different departments all putting this as a priority, I hope that they all work together Mr. Sexton responded, you are absolutely correct, we need to come together Chairman Knapp, we have had some meetings together; the Regional Economic folks early on seemed to be pulling back and we weren't sure what their involvement would be if any. We would love to have them involved

Mrs. Rapp, regarding PeopleSoft do you propose to be finished with conversation by the end of 2016

Mr. Sexton:

- For Phase 1, we absolutely will be done by 2016

Mrs. Rapp, what's Phase 2

Mr. Sexton:

- Phase 2 are the certain items that aren't the most important, but they are important for the overall process going forward
- Some of these are enhancements, some are reports, or edits that aren't critical for day 1

Chairman Knapp, there is quite the list of unfunded, vacant positions, should we be looking at abolishing some of those

Mr. Sexton:

- As we look forward there's going to be an opportunity to abolishing a few of those
- Right now we have some management level positions we've been living without that we desperately need. We've held off on those, one reason is that we are having a hard time finding adequate talent
- As we go forward and as we roll more off of the mainframe and retire the mainframe, we may have an opportunity through attrition to abolish some of those positions

Mr. Morgan added, in the cases where they are looking to promote people, we need to keep those positions available in case it doesn't work out, they will have a place to go back to

Chairman Knapp, on your 103 line you're adding money, are these going to be at the \$12.00 an hour positions

Mr. Sexton:

- Yes, they are going to be the \$10. - \$12 an hour positions
- Over the past few summers we've filled positions and have had to find money in other areas of our budget to fund them
- Mainly, we've needed help with phones, mostly during the summer months
- Internships that have done some web design for us

Chairman Knapp, regarding the pc replacement, what's your goal on having that done countywide

Mr. Sexton:

- We feel that at the end of 2016, the pc refresh process will come to an end
- We still plan on budgeting a surplus of pc's; they are lasting longer, sometimes 8-10 years

- We now have a focus on the virtual desktop initiative because of the prospect of central administration; this is where if you want everyone to be on a new platform of Lotus Notes, Windows, Microsoft office etc., we can apply once and cascaded across to everyone
- This will take some investments, that's where you'll see new dollars in our budget over the next few years

Chairman Knapp aske, regarding the mainframe as we saw in the Clerk's Budget, is that the slide that will remain

Mr. Sexton:

- Yes, that's the slide we are working towards for 2016
- With the Clerk, we feel we'll actually be able to get it off mainframe over the next 4-6 months
- The cost should come down

Chairman Knapp, they haven't pick a software program yet, Mr. Sexton responded that's correct we're waiting for the new Clerk to make any decisions and that will run parallel to getting them off of the mainframe

Chairman Knapp, are there any other counties in New York State that use the Hammer System, Mr. Sexton responded there are a number of counties that use that product and are very pleased with it

Chairman Knapp, your County Service Government General Support on the revenue side, you always budget it at \$0.00 but have money at the end of the year 5900030 line – Mr. Morgan responded, we will get back to you

Chairman Knapp, how many people do you have in your department working on PeopleSoft; Mr. Sexton responded 5-6 most of them are part-time and 3 consultants, there are probably 5-10 in other departments, also on a part-time basis

Chairman Knapp regarding the Excellus personal data compromise, how are we on that and are we being proactive

Mr. Sexton:

- We formed a security focus group and we have implements a number of security improvements and will continue to do that forever.
- New things like having a password expiration and complexity policy
- We've shutdown vendor access into our network
- We are hardening our public access servers
- We are actively looking at our firewalls
- We are making sure that our servers are patched and up to date
- We are looking into files with potentially sensitive information and where they are sitting, making sure that they are password protected and have an expiration date

The meeting was adjourned at 11:47 a.m.

Respectfully submitted,



KIMBERLY MEMORY, Assistant Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: **Ways & Means Review of Planning & Economic Development**

DATE: **September 28, 2015**

NAME (Please Print)	DEPARTMENT/AGENCY
Talley Pope	Personnel
Deb Lewis	OCPL
Dawn Nolan	Personnel