



Onondaga County Legislature

DEBORAH L. MATURO
Clerk

J. RYAN McMAHON, II
Chairman

KATHERINE M. FRENCH
Deputy Clerk

401 Montgomery Street • Court House • Room 407 • Syracuse, New York 13202
Phone: 315.435.2070 Fax: 315.435.8434
www.ongov.net

WAYS AND MEANS COMMITTEE REVIEW OF THE 2018 TENTATIVE BUDGET COUNTY FACILITIES DEPARTMENTS – SEPTEMBER 21, 2017 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Mr. May, Mr. Kilmartin, Mr. Shepard, Mrs. Ervin

MEMBERS ABSENT: Ms. Williams

ALSO PRESENT: Chairman McMahon, Mr. Dougherty, Mrs. Tassone, Ms. Cody, Mr. Plochocki, Mr. Liedka, Dr. Chase, Mr. Holmquist; see attached

Chairman Knapp called the meeting to order at 9:30 a.m.

Parks & Recreation Department: (5-59) William Lansley, Commissioner; Jennifer Fricano, Fiscal Officer

2018 ANNUAL BUDGET

Ways & Means Committee Report

PARKS AND RECREATION

JOANNE M. MAHONEY, COUNTY EXECUTIVE
BILL LANSLEY, COMMISSIONER

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2017 Held BIG events for the Parks Department

In 2017 Onondaga County Parks hosted the following annual events:

- Balloonfest at Jamesville Beach (38th Year)
- Golden Harvest Festival at Beaver Lake (40th Year)
- Canine Carnival at Jamesville Beach (8th Year)
- Sportsmen's Days at Carpenter's Brook Fish Hatchery (14th year)
- Scottish Games at Long Branch Park (76th Year)
- Lights on the Lake at Onondaga Lake Park (27th Year)
- LEON Day at Onondaga Lake Park (4th Year)
- Polar Plunge (11th Year)
- Enchanted Beaver Lake (14th Year)
- Chase Corporate Challenge (35th Year)

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

PARK HIGHLIGHTS

Polar Plunge

The 11th Annual Polar Plunge is taking place this December at Oneida Shores.

PARK HIGHLIGHTS

West Shore Trail

National recording artist, Sheryl Crow, took time out of her schedule to do some roller skating on our West Shore Trail, before performing at Lakeview Amphitheater. She recorded it, using some of the footage for her latest music video, Roller Skate.



PARK HIGHLIGHTS

Rosamond Gifford Zoo

The County Executive delivered a signed proclamation to the Rosamond Gifford Zoo in conjunction with the Friends of Rosamond Gifford Zoo, declaring the summer of 2017 the "Summer of Siri" in honor of Asian elephant Siri's 50th birthday.



PARK HIGHLIGHTS

Balloonfest

In June Jamesville Beach Park hosted the 38th Annual Balloon Fest!



PARK HIGHLIGHTS

Lights on the Lake



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



PARK HIGHLIGHTS

Golden Harvest Festival

Beaver Lake hosted the 40th annual Golden Harvest Festival in early September. Attendance was over 12,000 visitors. This is the 6th year the event was zero waste.



PARK HIGHLIGHTS

We hosted your BIG events at the parks too!

In 2017, Onondaga County Parks hosted more than 850 shelter and lodge events! January 1, 2017 – September 12, 2017:

- 547 Shelter Events
- 311 Lodge Events



PARK HIGHLIGHTS

Active recreation continues to move!

Major triathlons are a big part of what we do. In 2017, Onondaga County Parks will have hosted 80 walks and runs with 50,000 participants!



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PARK HIGHLIGHTS

Fishing Tournaments



Onondaga County Parks hosted several national, regional, and local fishing tournaments featuring more than 2,000 anglers and 1,300 boats. The 11 National tournaments included: American Bass Anglers, FLW Outdoors, Bassmasters Northern Open and the Cashion Rod Tour.

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PARK HIGHLIGHTS

Lakeview Park

Lakeview Park opened the Lakeview Point Docks, hosting boaters for the entire concert season and allowing visitors to access the park via the lake.



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NEW AND IMPROVED

Lakeview Park



Thousands enjoyed the Lakeview Park's 1st season of the Moonlight Movie Series, a free community event involving a total of six movie screenings over 3 themed nights.



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NEW AND IMPROVED

Rosamond Gifford Zoo

The Rosamond Gifford Zoo welcomed an abundance of newborns including, an American Bison, Red Panda, Chinese Muntjac, White-lipped Deer, Humboldt Penguin, Dwarf Nigerian Goat, Turkmenian Markhor, Red-breasted Goose and a Ross' Goose.



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NEW AND IMPROVED

Long Branch Shelters

The Knoll, Glen and Riverview shelters in Onondaga Lake Park's Long Branch area were replaced after decades of service to the community.



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NEW AND IMPROVED

Highland Forest Park

Recently completed renovations to the parking area and Skyline Lodge entrance. This project added 90 new parking spaces, parking lot lighting and sidewalks entering the facility.



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NEW AND IMPROVED

Veterans Memorial Cemetery

The Veterans Memorial Cemetery received several cosmetic updates, including an ongoing project to raise and straighten its headstones. In 2017 alone over 1,100 headstones received this service. The Veterans Cemetery Memorial area was also updated in time for its Memorial Day Services, with attendance exceeding 500 people.



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NEW AND IMPROVED

Web and Social Marketing



- 2017 YTD: 1.35 Million page views
- 71,041 Facebook fans
- 10,926 Twitter followers
- 28,586 YouTube Channel views

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

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CONTINUING INITIATIVES

Onondaga Lake Shoreline Stabilization

BEFORE



As part of an ongoing project, 2,000 feet of the Onondaga Lake shoreline was stabilized in an effort to preserve the shoreline and structure of Onondaga Lake Park, which is enjoyed by so many.



AFTER



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CONTINUING INITIATIVES

Park Improvements



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CONTINUING INITIATIVES

Volunteerism at Onondaga County Parks

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

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




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VOLUNTEER SUPPORT

Our "Friends"

Special thanks to:

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



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VOLUNTEER SUPPORT

Volunteer value throughout Onondaga County Parks

Onondaga County Parks receives over **fifty thousand hours** of support every year from our friends groups. This equates to a value of over **\$1.3 million dollars!**



Thank you!

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VOLUNTEER SUPPORT

- In attendance: Ted Fox, Director of Rosamond Gifford Zoo, Janet Agostini, Friends of Rosamond Gifford Zoo President
- Presentation of check for 36,025 volunteer hours for Rosamond Gifford Zoo totaling \$993,929.75
- Heidi Kortright from Beaver Lake Nature Center; President Ed McManus could not attend; Friends of Beaver Lake have contributed \$550,000 towards exhibits and renovation of the Beaver Lake Nature Center
- Friends of Beaver Lake do pancake breakfasts charging between \$3 - \$5, which turns into hundreds of thousands that is put back into the Nature Center
- Thank Friends of Rosamond Gifford Zoo, Beaver Lake Nature Center, Carpenter's Brook Fish Hatchery
- Sportsman's Days this weekend - lot of volunteer effort there; Nordic Ski Patrol at Highland Forest monitors trails and makes sure people are safe; Friends of Historic Onondaga Lake help with Salt Museum and other events

Chairman McMahon:

- Thank you and your team for all their hard work; Parks system second to none; what's done around lake is remarkable
- Thank you to the Friends groups; would not be able to do what Parks does without you
- Highlighted Zoo this past week; colleagues around the state here for NYSAC; host reception at Zoo; highlight partnership from City park to County park, and Friends Group playing tremendous role
- 2 creates for new positions - go over what they are, where they will be sitting, and the need for them

Mr. Lansley responded:

- 1 - General Curator at Rosamond Gifford Zoo (had 2 curators), General Curator is higher level; eliminating 1 of 2 Curators
- AZA (Association of Zoos & Aquariums) accreditation – give recommendations on what is necessary for volume of Zoo and animals
- General Curator as supervisor over other Curator would suffice; will eliminate one Curator
- 2 - Parks Superintendent for Onondaga Lake Park (OLP)
- Last year upgraded Brian Kelly (Highland Forest) to Superintendent III; gave responsibility over cemetery, hatchery, Otisco Lake Park, and Jordan level; eliminated Supervisory position
- This year OLP will do same thing; oversee Hopkins Road, the Stadium and OLP, with addition of Lakeview Park; additional work in position has not been upgraded; put into Superintendent III, and add Oneida Shores to responsibility
- There will be an offset

Mr. Morgan responded to Chairman McMahon that it is unfunded right now; unfunding a Superintendent II. Chairman McMahon asked if the other 101 adjustments are the basic contract raises, and Mr. Morgan said yes.

Chairman McMahon stated the Legislature received a breakdown of Parks; which is appreciated. Lakeview Park is highlighted, and the operation of the amphitheater is outsourced, but how does the County account for it? Mr. Lansley replied:

- Responsible for everything outside of music world; Facilities takes care of building and anything in repair (i.e. fences)
- When music shuts down, Parks operates the central restrooms – men's, women's and family restroom; family restroom in each building are operated for general use; that is responsibility of Parks during non-concert times
- Take care of grass, trails, and 2 restrooms on daily basis; cutting grass once a week; no one on site assigned to Lakeview Park; workers come from Longbranch Park or OLP; 103's pull weeds from landscape beds, but not full time

Chairman McMahon asked if there was no grass to cut at Lakeview, would Parks get rid of an employee from OLP or Longbranch Park. Mr. Lansley responded to Chairman McMahon that there are no 101 employees dedicated to the park. It's a four acre lot, so there is more time spent mowing the trail. It is only a couple hours that are spent mowing the lawn at the amphitheater.

Mr. Morgan commented:

- Provided Legislature with park by park breakdown; not accurate way to depict their budget
- Going forward will reorganize how budget is structured; they do not dedicate resources to specific park; equipment, resources and staff are across all parks
- Moving towards a functional budget with possible grounds and maintenance program, recreation program, etc.
- Resources do not sit at one park

Mr. Morgan answered Chairman McMahon's questions:

- Agree that to a degree resources are not at one park
- There are no dedicated 101s created to mow the grass at the amphitheater
- If there is a plumbing issue at OLP, there is no plumber on staff; Facilities' tradesperson goes to park; it would be a charge to Parks by Facilities
- Since budget and expenses are not done that way, it is not a really accurate picture
- Lot of work to allocate costs to all parks

Chairman McMahon understands it's a lot of work to allocate costs, but it's nice to see the breakdown of what is out there.

Chairman McMahon asked what the \$122,000 in auto equipment is for, and why is it needed. Mr. Lansley:

- 1 - New lawnmower for Oneida Shores; Hustler 104 model; 104" deck; 50 acres to mow
- Last mower was turned in back in 2015 or 2016; borrowing from Highland Forest and supplementing with rental
- Spent \$6,000 renting equipment; spent more than \$20,000 rehabbing last mower over three years
- New mower is about \$22,000
- 2 - Park Ranger vehicle - 2004 sedan with 75,000 miles; does not have equipment necessary for safety of officers (i.e. cage in back); ran as parking vehicle for Corporate Challenge and had electrical fire; has been fixed since
- No new ranger vehicles in 5 years; past three months used Park's pickup truck as supplementary vehicle for road closures at Longbranch Park
- 3 - F350 4x4; plow package and towing; southern district - roll out mowing program; take mowers from Highland Forest to Jamesville to Pratts Falls to Otisco, and back
- Vehicle allows to tow trailer, and have multiple people in it to do trimming; not buying mowers for each park, but team goes out once a week; more efficient then having people at each park
- 4 - Chevy Silverado 2500; replacement at Zoo; currently have dated 2001 F250 used for plowing
- Need vehicle for transporting animals and large hoof stock; had caravan, and still had to pay to transport hoof stock deer or other large animals to another zoo; need large enough vehicle to accommodate moving animals and plowing

Chairman McMahon asked where Parks is with the next round of the Loop the Lake Trail, and when there will be legislation for it. Ms. Primo:

- Working on couple different areas of trail; next year have funding, and expect to continue trail from current terminus on west side (orange lot) downhill to Visitors Center; expect to have done by end of next year
- Honeywell doing their sections picking up at Visitors Center and working toward Harbor Brook; towards end of next year and into 2019; County will work on bringing it from Harbor brook to Inner Harbor
- Have funding for all of that; mostly federal funding
- Couple things holding up on one section including working with CSX - need to work out easements with CSX; section from Harbor Brook to Inner Harbor; pushing it, but need cooperation with CSX and DEC
- Hoping to have done by end of 2019; done before that will be continuation of connective corridor from Inner Harbor to loop around Murphy's Island - great place to view wildlife on lake; next funding ask will be for this section
- Anticipate coming to Legislature in month or two

Chairman Knapp said the bottom line for Beaver Lake 2017 modified shows it's costing the County \$785,596 to run the park. Mr. Morgan said yes. Chairman Knapp asked if the County is losing \$785,596 every year, and Mr. Morgan replied yes; if the Chairman wants to call it that. Chairman Knapp asked if the Zoo is \$3 million, and Veteran's cemetery is \$445,000. Mr. Morgan said yes. The Parks department is almost fully funded by local dollars, and they receive \$3.2 million in revenue based on the fees they charge.

Mr. May wanted to mention the value of the volunteers at Beaver Lake who do incredible things. There is more revenue thanks to the volunteers, and it is costing less. Many volunteers go into their own pockets to deliver the education and services. The same can be said to those at Carpenter's Brook and the cemetery. Mr. May wants Mr. Lansley to talk about the scope of work the Rangers do for Parks. Mr. Lansley:

- 1 full time Chief and 22 part-time rangers; do wide range of work from closing traffic for walk/runs (open and close roads); Corporate Challenge a large one; onsite for major festivals in case any issues
- First and foremost they are ambassadors for Parks; friendly not overbearing law enforcement; there to assist people
- Spend energy at beaches because of activity; also the Zoo (volume of people); make sure everything in compliance, and making sure property is protected
- 22 rangers are 103s (exception is Mr. Lansley)
- Rangers report to where they patrol; some cases, like beaches, have vehicle parked there and use vehicle within park
- Rangers at Zoo report to OLP – check out vehicle, and go
- OLP is base patrol; largest and busiest park; if receive call from another park, then dispatched from OLP; if no rangers are on, then call 911 and get Sheriff; if ranger on site, they will be dispatched; have dispatching capability
- Lakeview Amphitheater – responsibility to patrol west shore trail to gate; patrol OLP; do not enter venue at all
- If someone is to be arrested, will talk them into compliance; arresting is last thing want to do, but have authority to do it
- If arrest is made, would take to local station to process, i.e. OLP would go to Liverpool
- Also do wildlife management - animals that are out, but should not be, Parks responsibility

Mr. May asked if the old positions (replaced by the two creates) are being unfunded or eliminated. Mr. Morgan replied they are unfunded.

Mr. May said the functional value of the Parks information is high, but he understands the need to move to a functional budget. Mr. May stated not too long ago at least one or two parks were being considered for closure, so if it comes to that again (scrutinizing a park for closure, etc.), then the Legislature needs to be able to drill down to those costs. It is another thought in the need to have insight on the parks from an operational cost standpoint.

Mr. Jordan:

- Breakout of parks facilitates transparency; know how each park operates, how many resources dedicated to parks
- Understand other arguments; i.e.: someone at OLP then mowing at amphitheater
- Need to know where resources are allocated; need separate breakout for amphitheater
- Can mark where an employee spends time each day; have scanner at each park, and employee scans when arrive and when leave; know exactly where each employee is on any given day, and how much time allocated to each park
- Do that with Facilities – breakdown of interdepartmental transfers; how much time Facilities employee at parks or other facility; can certainly do that within Parks Department
- Simple to do; would improve transparency; can see how each park performing
- Disappointed amphitheater is not separated; was represented that it would be a separate breakout when constructed

Mr. Jordan asked for an explanation of what the line other employee wages is. Mr. Lansley responded it is part-time employees; some seasonal and some part-time around the clock. An example is having a part-time person at the Zoo who prepares diets a couple hours a day. It also includes employees who mow, lifeguards, etc.

Mr. Lansley replied to Mr. Jordan that the Carpenter's Brook professional services is for water testing to ensure the water coming in from the springs are adequate for raising fish.

Mr. Jordan said there is a decrease in 101 and \$85,000 overall for Highland Forest. It seems to be a premier park for weddings and other events, so it's surprising the expenses are going down. Mr. Lansley:

- Believe one person left, and deemed did not need to fill as full-time; can pick up with part-time; dealt with maintenance of park; not lodge related
- Put upon Superintendents to look at everything and make efficiencies; very tight on budget; see where Superintendents felt there could be a decrease
- Lost two events: Hydrofest – left for weather related issues; can only run boats with less than 10 mph wind; other was a Longbranch event
- Doing every event plus more (including additional 30 runs/walks); not backing off on work, but finding more efficient ways like rolling out mowing crews
- Want to save on 101 and 103s; finding ways to be efficient; hope can stick to this tight budget

Mr. Jordan said OLP is showing almost a \$39,000 increase in 101, an increase in professional services and an increase in all other expenses. Is that related to the care at the amphitheater? Ms. Fricano responded that in this budget, there was a real effort to bring the budgetary amounts in line with actuals, and make allocations correct. There were allocation shifts, but it was really to bring the budgets in line with how the money is being spent. Also, they are working with Superintendents to find efficiencies and savings. Mr. Morgan commented that the adopted budget to the modified budget shows Parks took an additional \$500,000 cut in salaries last November. The actual salaries in 2016 were \$682,000, and they are asking for \$645,000. Mr. Morgan responded to Mr. Jordan that there was an increase from 2017, because there was a salary savings last November to help fund the Sheriff's Department and others. Parks had to take salary savings to balance the budget in 2017, and when developing the 2018 budget, they applied the resources where they needed them. Mr. Fisher commented that the actual spending in 2016 was higher than the ask in 2018. What business asks for less money in 2018 versus what was spent in 2016? Mr. Jordan is asking about 2017 to 2018, and understands the ask is less than 2016. Mr. Jordan said there were salary savings in 2017 because of the early retirement incentive offered, and asked if those positions are being filled. It is still an increase from 2017. Mr. Fisher stated the Park's Commissioner is being told that he will have less money next year than he did in 2016, and it is up to him as a Commissioner to figure it out. Mr. Jordan feels Mr. Fisher keeps going back to 2016. Everyone knows the ask is lower than 2016, but what Mr. Jordan is questioning is the increase from 2017 to 2018. Mr. Fisher believes the question has been answered, and Mr. Jordan does not.

Mr. Jordan said there are 18 vacant unfunded and 4 vacant funded positions, and asked what the intentions are for those positions. Mr. Lansley answered they have the flexibility to use these (i.e.) if there are changes in the animals in the Zoo that may need a different person to care for them. Parks does not intend to fill those titles, but they are there in case an employee retires. Mr. Jordan asked if the intention is to not fill any of the 22 positions (4 funded). Mr. Lansley replied the intention is not to fill the unfunded vacant positions, and fill the funded positions which may be retirements (not new).

Mr. May asked if the Medical Care Center is a requirement, or are there options to use a mobile service. Are there alternatives to having the facility? Mr. Lansley:

- Building is a necessity; nothing within Zoo to house large hoof stock animals; animals from other zoos have to go into quarantine; Asian elephants have no area in the enclosure to keep an elephant separate
- Would have to put in with general population, which is not acceptable practice; have to quarantine every animal coming in to ensure it does not have disease that would wipe out the rest of the population in any exhibit; esp. large hoof stock
- Medical Center has one clinical area; does not suffice for accommodating (i.e.) lions who have to go to surgical suite
- Bringing (i.e.) lion through center of Zoo to go to clinical suite - cannot do onsite and difficult to do currently
- Strategic channel ways to get large stock with exterior entrance
- Moving to AZA Accreditation in 2018 – they recommended it years ago; point of contention
- Would be out of compliance, but plan will keep in compliance as long as going this direction with completion of project
- If did not have this, then cannot have those animals; would lose AZA accreditation, and turn into petting zoo
- Profit center? Have talked about using Medical Center for Cornell classes

Mr. Fox responded to Mr. May's question about having the Medical Center be a profit center to generate revenue and offset the costs for the center:

- Collaboration and contract with Cornell - increased program for exotic animal medicine; residency brings 4-6 students
- Looking to enhance program; currently do not have facility do this now; not physically big enough for hoof stock
- Need larger surgery suite treatment suite; will lose accreditation; 2 cycles with major concerns about medical facility not large enough to handle the 700 animals

Mr. Lansley answered Mr. May that the request will be reviewed at the CIP meeting next week.

Mr. Kilmartin:

- Compliment Mr. Lansley, staff and partnerships with the Zoo and Beaver Lake
- Do tremendous job from managing properties, to facilities, to animals, to lakefront properties and forest properties
- Promote and advance family events like Lights on Lake, Zoo events, Pumpkin Festival at Beaver Lake, etc.
- Complexities to budgets and allocation; maybe hybrid budget with allocation to separate parks; i.e. someone dedicated to Zoo is in Zoo budget; those jumping to different parks – allocate based on where and what they are doing
- People asking not about budget, but for more concerts, more nights for Pumpkin Festival and more nights of Lights on the Lake
- Compliments to Mr. Lansley for the work that they do

Mrs. Ervin echoed what Mr. Kilmartin said, and mentioned her family came up from South Carolina and went to Jamesville Beach. They thought it was fabulous not only for the proximity to the University, but also the view. Mrs. Ervin asked what Mr. Lansley would do if Parks did not get the ranger vehicle requested. Mr. Lansley:

- Would keep using Park's truck; not good representation of Parks; would like to look professional
- Substantial crash on First Street - ranger on at OLP; Liverpool police tied up, so ranger filled in; do not want law enforcement officer showing up to incident in pickup truck; need efficient vehicles
- Need the vehicle; car that caught fire an indicator that it is not adequate for the work being done by rangers

Mr. Jordan said the Zoo is showing a sizable increase in their 101 line, and wanted elaboration on cause. Ms. Fricano said the 2017 adopted to modified shows a huge salary save for savings spoke of earlier; it is the main reason for the increase. Mr. Jordan asked if it's the salary savings not being realized in 2018. Mr. Morgan responded that it's not being realized in the Zoo, but it is in other parks. The salary line alone is going up for the value of the raises and the new position. On November 7th when Parks took a \$500,000 cut from salaries, they chose to take it from here and other places, versus spreading across all parks. Parks is trying to put back the money into the Zoo and reduce money in other places. There is not an overall increase in salaries besides wages and steps. Mr. Lansley stated there are about 40 employees there, so it will be larger (including steps).

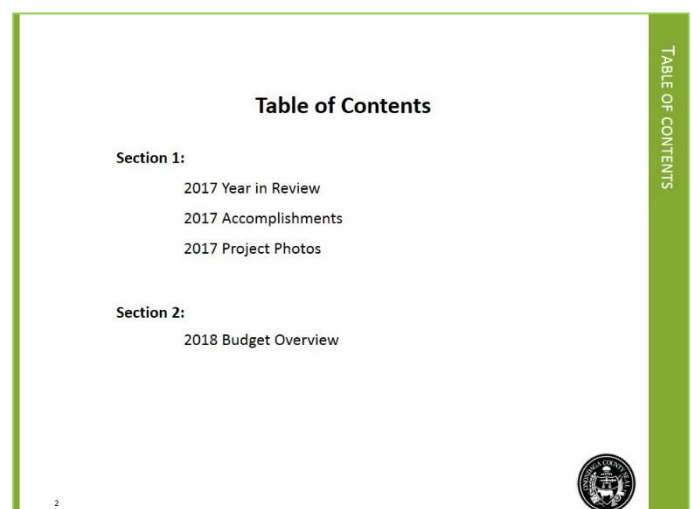
Mr. Lansley and Mrs. Venditti answered Chairman Knapp's questions:

- Will end the year within budget
- Attendance (revenue) – right now experiencing nice weather; tough spring weather that affected activities; little under, but hope this current weather will reflect increases to bring back to par
- No one on staff pursuing grants as part of official duties; receive state grant for Zoo, which increased, and snowmobile pass-through grant; only 2 grants; not much out there for recreation field, but look at everything that's available
- No advance step raises
- 10 retirees last year; did not fill positions with full time, but a couple with 103; left many vacant unfunded; believe 2 retirees are 103
- Timber sales – one January 1st at Highland Forest approximately \$50,000 – \$80,000; also large cut at Oneida Shores primarily Ash Trees (805-850 trees); working with SWCD
- Partnering with veterans for care of cemetery? Occasionally Boy Scouts and Eagle Scouts come to do projects, fencing and clean up; no formal group

Mr. Fisher commented that veterans groups have advanced a couple ideas on how they may get involved with the planning at Veteran's Cemetery. At some point the space will run out, and the veterans have ideas of what to do with the reserve fund and how to fund it in the future. The group is interested in having these conversations. Chairman Knapp was curious, because there has been great experiences with the Friends groups.

Chairman Knapp recessed the meeting at 10:40 a.m., and reconvened at 11:08 a.m.

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



Department Mission

Facilities Management successfully implemented and demonstrated our mission as the service department capable and proven in delivering project management, incorporating sustainability concepts in all projects, security, maintenance, emergency responses, asset protection, designs, planning, administration, common area maintenance and inspections. As a result, other County departments were able to deliver their programs and services more effectively.

- Facilities Management provides service to all County departments and tenants with maintenance, trade service, including labor for internal and external departmental moves. We provide cost estimating, design and planning services for office renovations and improvements, with limited resources.
- Managing multiple construction projects and RFP processes for other County departments in order to ensure contractor's performance and budget adheres to the contract and/or RFP awarded.
- Overseeing and coordinating the Onondaga County Capital Improvement Plan.
- Effectively reducing energy consumption through demand response program, systems management, energy efficient enhancements and procurement.
- Providing snow removal through eleven downtown properties and six outlying properties.
- Providing heating and cooling for sixteen properties.
- Maintaining and providing trades support for all event entertainment venues and museums.

Synergy within Onondaga County

Under the leadership of the County Executive, 2017 was another accomplished year for the County. We continued our cooperative ventures with the Central Business District and Syracuse University.

- Environmental and climate engineering study with Syracuse University
- Connective Corridor
- Civic Strip
- Urban Video Project at Everson Plaza
- Downtown Committee - Arts & Craft Fair, City Market
- SMG/Crunch/Silver Knights/Syracuse Chiefs

In addition, the Facilities Management Department provided direct design, planning, construction management, oversight of professional services, skill trades, building systems and emergency response to the following departments:

- | | |
|----------------------------------------|--------------------------------------------------------|
| • Access Center | • Parks and Recreation |
| • Adult and Long Term Care Services | • Personnel |
| • Board of Elections | • Probation |
| • Children and Family Services | • Purchasing |
| • Comptroller | • Risk Management |
| • CNY Arts | • Sheriff's Department |
| • E-911 | • SMG |
| • Executive Office | • Social Services- Economic Security |
| • Finance | • Syracuse Fire Department |
| • Health Department | • Syracuse Police Department |
| • Department of Information Technology | • Department of Transportation |
| • Law | • New York State Courts |
| • Libraries | • New York State Division of Criminal Justice Services |
| • Management and Budget | |



Facilities Improvements & Accomplishments

In 2017 Facilities Management made substantial improvements and renovations:

Civic Center Penthouse Mechanical Room Masonry Repairs

Provided design oversight and planning for project. South facing brick wall was buckling and required total replacement due to stress cracks. Wall was rebuilt to match existing.

Civic Center Office Tower Roof Replacement

Provided design and project management for the re-roofing of 4 separate levels of the original roof from 1975. Construction Fall 2017.

Civic Center Theater ADA Restroom Improvements

Provided architectural design service from schematic to substantial completion to modify existing Theater restrooms into ADA compliant restrooms and converted a locker room to provide a new unisex restroom.

Civic Center 1st Floor Loading Dock Exhaust

Provided oversight of design and project management for a mechanical exhaust system to increase ventilation at the loading dock. Construction Fall 2017.

Civic Center 2nd Floor and County Office Building 2nd Floor Office Renovation

Coordinated architectural design for complete renovation of the 2nd floor to streamline the client check-in process for Temporary Assistance eliminating long wait times with expansion into the County Office Building for staff, including elements for safety and security.

Civic Center 7th Floor Office Renovation

Provided design and consultant coordination for complete renovation of the 7th floor. Project provides new HVAC, lighting with daylight harvesting, sound masking, updated sprinkler and all new finishes for an open office use concept. Construction to start Fall 2017.

Community Plaza Garage Stairwell Repairs

Provided design oversight and project management for the repairs to the deteriorated concrete walls and ceiling of the stairwell to the underground parking garage.

Corrections Light Maintenance Building

Provided schematic design and solicitation for engineering design mini-bid package for Corrections to provide auto mechanic training facility to inmates.



Facilities Improvements & Accomplishments

Connective Corridor and Civic Strip

Continued to coordinate the design and approval process for the Civic Strip Transportation Enhancement Project improvements with City of Syracuse, Syracuse University and NYS Department of Transportation. Last phase of project to include installation of new intersection treatments of Montgomery St. with Adams St., Madison St., East Onondaga St., and Jefferson St. to include decorative crosswalks, ADA compliant curb ramps, pedestrian count down timers, and audible pedestrian signals. New paver treatments will be provided at the entrances of the Convention Center, War Memorial and Civic Center.

Courthouse Roof and Parapet Repairs including Interior Office Plaster and Painting Repairs

Provided design and construction management for contractor repairs to the masonry joints, membrane and flashing to eliminate roof leaks within the Courthouse and in-house trades staff plaster repairs and painting of the Legislature offices. To be complete Fall 2017.

Courthouse 3rd Floor Court Room Renovations

Provided scope, design and cost estimates for NYS Courts Chapter 686 improvements to include ornamental plaster repair, painting, draperies and carpeting.

E911 Building Roof Replacement

Provided the design for the roof replacement.

Justice Center Hot Water System Replacement

Managed the design of a hot water replacement project. Coordinated and provided project management due to the secure location. To be completed Fall 2017.

Library Branch Improvements

Provided architectural design, asbestos abatement and oversight for various library branch improvements.

National Grid Vault Repairs

Oversaw the repair and restoration of deteriorated and unsafe electrical vaults and grating in the parking lot of the District Heating & Cooling Plant.

Facilities Improvements & Accomplishments

Lakeview Point Park

Assisted in design development, and provided oversight and construction project management for the new concession building, docks and landing at Lakeview Point Park.

Oncenter Garage Repairs

Provided the bid documents and project management for the replacement of leaking expansion joints, repair of water damage and cracks to slabs, walls, columns, beams and stairs.

Public Safety Building Exterior Granite Replacement

Provided design and project management to remove failing granite from exterior columns, underside of soffit and first band at building face and provide new Dryvit finish and substrate. To be completed Fall 2017.

Public Safety Building 1st Floor Court Room Renovations

Provided design to modify judges bench layout to improve court proceeding work flow for judge and staff.

Public Safety Building Partial 2nd floor Renovation

Provided design development and project management for asbestos abatement and construction for a new Real-time Crime Analysis Center at the north end of the 2nd floor.

Tunnel Repairs at the District Heating & Cooling Plant

Administered consultant design and coordinated asbestos abatement for the leak repairs in the tunnel between the District Heating & Cooling Plant and Community Plaza Garage. To be complete Fall 2017.

War Memorial Gold Star Mother Display

Assisted OC Veterans Services in the design and select installation for the Gold Star Mothers display. A new display case was created to add to current displays in Memorial Hall to honor the personal sacrifices of our local Gold Star Mothers.

- Tunnel water issue – have to wait for Justice Center project to be complete, because they are using the tunnel to transport debris and materials to and from project area
- When tunnel project starts, will have to close tunnel for about 1 month; have design and comfortable with measures introducing to stop water issue, which is hydrostatic ground water pressure

Facilities Improvements & Accomplishments

Quality Assurance Program

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

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

Work Order System

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

Contract Management

Managed vendor service contracts for door maintenance, security access, fire alarm systems, parking lot management, custodial services, professional services, environmental testing, waste management, and pest control.

In-house Services

Performed over 7,000 work orders between custodial, maintenance and skilled trades including: routine custodial services, proshred disposal and material transport; driver/ messenger delivery services, mail distribution, groundscafe for the downtown complex, routine and emergency snow removal services,

Delivered a balanced operating budget

Civic Center Penthouse Masonry Restoration

Before

In Progress

In Progress

After

2017 PROJECT PHOTOS

10

Civic Center Theater ADA Restroom Improvements

Women's Conversion to Men's

Before

After

Women's Conversion to Men's

Before

After

2017 PROJECT PHOTOS

11

Civic Center Theater ADA Restroom Improvements

Locker Room Conversion to Unisex

Before

After

2017 PROJECT PHOTOS

12

Civic Center 7th Floor Renovation

Employee Cubicles

Before

Proposed After

Reception Client Check-in

Before

Proposed Concept

2017 PROJECT PHOTOS

13

Civic Center & County Office Building 2nd Floor Renovation

Civic Center Reception Client Check-in

Before

Proposed Concept

County Office Building Employee Cubicles

Before

Proposed Concept

2017 PROJECT PHOTOS

14

Civic Center Tenth Floor Projects

CC10 West Side Break Room

Before

After

CC10 East Side Reception Security

Before

After

2017 PROJECT PHOTOS

15

Community Plaza Garage Stairwell Repairs

Before After

Before After

16

2017 PROJECT PHOTOS

Court House Restoration and Repairs

Roof Membrane Repairs Before After

Parapet Flashing Repairs Before After

17

2017 PROJECT PHOTOS

Court House Restoration and Repairs

Legislative Office Plaster Repairs Before After

Courtroom 300 Drapery Replacement Before After

18

2017 PROJECT PHOTOS

Lakeview Point Park Projects

Docks and Landing Before After

After After

19

2017 PROJECT PHOTOS

Lakeview Point Park Projects

Concession Building Before After

After

20

2017 PROJECT PHOTOS

Library Branch Improvements

Betts Branch Adult Reading Area Before In Progress


Betts Branch Teen Reading Area Before In Progress

21


2017 PROJECT PHOTOS

War Memorial Projects

Gold Star Mother Display Before After




Surge Bar Improvement Before After



22

2017 PROJECT PHOTOS



Connective Corridor – Civic Strip Project

Connective Corridor Erie Canal Museum Entry Before After



23

2017 PROJECT PHOTOS



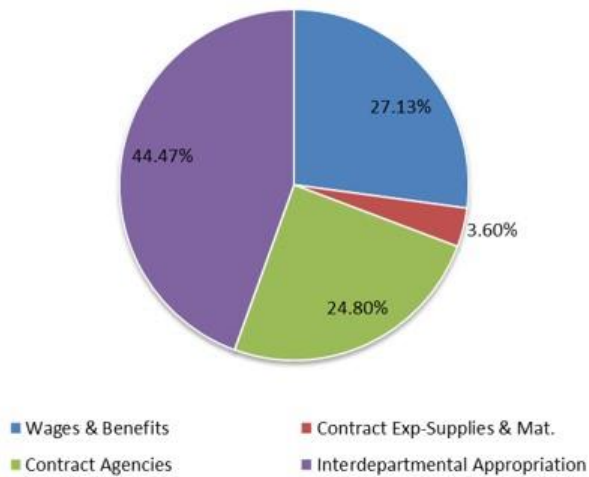
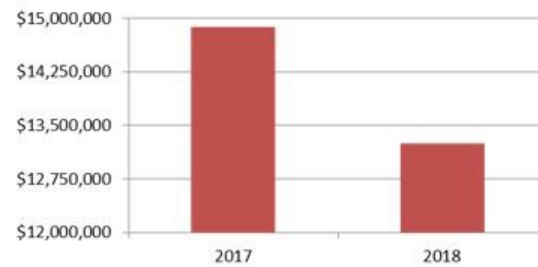
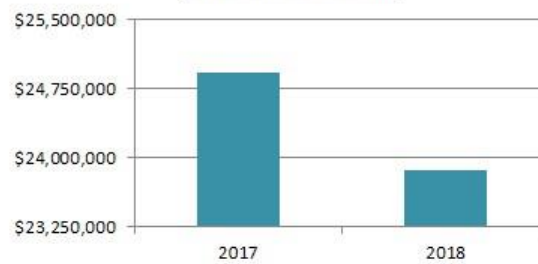
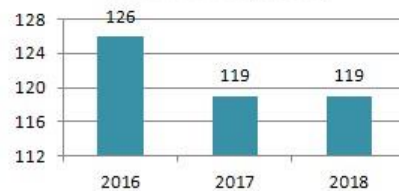
2018 Strategic Priorities

We intend and are prepared to continue our work on system upgrades and delivery of services. An example of systems and deliveries that we will be working on are:

- Complete the renovation of Civic Center 8th floor for future occupancy.
- Begin construction for the renovation of Temporary Assistant Intake on Civic Center and County Office Building 2nd floor.
- Final phase of the Civic Strip and Connective Corridor to be constructed by October 2018.
- Self-perform selective projects to reduce costs, and accelerate schedule when the opportunity presents itself.
- Continue staff development with education and training.
- **Meet and exceed expectations as a service department to support other County Departments in their operations.**
- Continue with asbestos abatement.
- Continue to enhance, improve and refresh the work environment for County employees.
- Implement ADA improvements.
- As a continuation of our new successful work order system, we will deploy an Asset Management system that will give us accurate, timely and reliable information about the conditions of the County's assets. This will greatly enhance the decision-making process of determining and prioritizing Capital projects.
- Manage projects and improvements planned for the War Memorial including new suites, meeting spaces, scoreboard, marquees, and veteran displays.

Operating Budget/Appropriations

Direct appropriations will be reduced by \$1,629,169. That is a 10.9% reduction over 2017 BAM.

Appropriations**Direct Appropriations****Total Appropriations****Number of Employees**

26

Mr. Wixson stated they have not asked for any more employees, and had three employees take the early retirement.

Mr. May:

- Nice job on budget; pay-as-you-go approach is increasing trend; hate to see numbers go down at expense of doing right thing going forward
- Agree with pay-as-you-go, because going outside for work can burden taxpayers; especially work that can be done well by employees of the County

Mr. Wixson:

- This year able to stay low with projections; 2012 had big budget to work with on improving infrastructure
- With internal and external resources; able to purchase replacement parts; cannot promise next year will not uncover need for further investment; Facilities can perform work with skilled trades when possible
- Great job with plan, and trying to do proper maintenance

Mr. May commented that he agrees with and appreciates devoting resources in this way, because it benefits taxpayers and the budget bottom line.

Mr. Jordan asked what Mr. Wixson's intentions are for the eleven vacant unfunded and eight vacant funded positions. Mr. Wixson responded that they filled two vacant funded positions yesterday and one today. The unfunded positions will stay unfunded. Some of the vacant funded positions are on the maintenance side, and Mr. Petrela can explain how there is always a transition there. Mr. Petrela explained that when a Building Maintenance Supervisor retires, then the next person in line gets promoted, which leaves their position vacant. Each vacancy creates a chain effect, because the vacancies will be filled with internal promotions. Three of the

positions are filled, two will be filled on October 2nd, and another will be filled in mid-October. Mr. Jordan said there are still four vacant funded positions available, and asked if the positions at the bottom of the ladder will stay vacant (as others move up). Mr. Wixson intends to fill those positions that are funded, because they cannot sacrifice the work those positions do. Most of the positions are custodial; some nights and some libraries. There is a defect when those positions are not filled: environment is trashy, carpets are not clean, and public impression is not what they want. Without daily maintenance, there are replacement and repairs that would need to happen.

Mr. Morgan commented in reference to Mr. Jordan's questions to each department regarding vacant positions, and said that generally the salaries were reduced across the board \$8 million in the 2017 budget (to balance). Any vacant funded positions will be filled, because the departments have been squeezed as much as possible. Mr. Morgan said there are not a ton of vacant funded, and some are held onto for savings.

Mr. Jordan thought the Legislature provided funding for asbestos abatement for the tunnel between the garage and the Court House, but there has not been any. Mr. Wixson:

- As said earlier on mitigating water infiltration, expect to spend upwards of \$25,000 - \$30,000 removing asbestos on the pipes, so the workers can work on repairing the concrete on just that area
- Expensive to do abatement; will do abatement this year and next year; will not eliminate all asbestos on pipes, because the cost is an obstacle they cannot overcome
- Every time have to do repair to valve with asbestos containing material adjoining, have to remove materials back far enough for repair workers to do the work; that is what the money is for in the tunnel

Mr. Jordan asked for an elaboration of what is included in professional services. Mr. Wixson answered that it's architects and engineers needed for consultation services. In the Capital Plan, the design services are included in the projection of cost. Ms. Hajski said the rest of it is the energy consultant for the County being its own energy provider. The budget is based on the KWH that is anticipated being used for next year, and it's 100% reimbursed by departments through interdepartmental billing; no local dollars. Mr. Jordan asked if there are any project management costs included in this line. Mr. Wixson replied they could use the project management term service group out of that line. There is a Master Services Agreement with OSR services, but have not used it unless there is a short term period. Those are typically projected in CIP. Mr. Wixson responded to Mr. Jordan that they do contract with project managers when there are not enough resources to fill the void. Chairman Knapp said they consulted with an outside person about the tunnel, and Mr. Wixson agreed (used this account). Mr. Jordan asked if that was Mr. Wixson's background before coming to the County, and Mr. Wixson said yes; he does provide that service. Project management is a senior role (higher level) of management. Construction management is the full-time oversight of a particular project (typically do not use), but the County uses what they call an OSR (Owner Site Representative). There is not enough personnel to be onsite following the contractor, watching for quality control, and checking code compliance. Mr. Wixson manages on a higher level overseeing several OSR's and project managers, and will rely on Rustan (Petrela) as well.

Mr. Jordan said there are zero dollars for provision for capital, but transfer to debt service is going up \$600,000. Mr. Wixson said this is true; Facilities has no 960 account this year. Mr. Morgan commented there is not much cash in any capital heavy departments in 2018, because the County cannot afford it. The debt service is scheduled, and has already been on the books. If projects need to be done, then it would theoretically raise the amount needed to borrow. There is no cash for projects in Parks, Facilities, and a million less in Transportation.

Mr. Wixson answered Chairman Knapp's questions that yearend is on track, and there are no advance step raises.

Ms. Hajski replied to Chairman Knapp that gas has been holding steady, and she has used historic data over the years. The price per gallon is set by budget, which was set prior to the hurricanes (could be a question for next year). Anything for fuel is reimbursed by interdepartmentals, so no local dollars. Mr. Morgan stated they use \$2.17 for gas, and \$2.40 for diesel, which is before taxes. Mr. Jordan asked if that price varies with oil pricing. Mr. Morgan answered yes, but they use these prices for budgeting purposes.

Chairman Knapp asked where Facilities stands with the HVAC in the Court House. Mr. Wixson said they've proposed working on it for some time. There will not be an investment next year. Facilities has made major repairs to the system this year mainly on the steam and chilled water side. Hopefully this will balance through

2018, and they will continue to monitor it. The first step in the plan would be to engage the services of a Mechanical Plumbing Engineer to make any suggestions before a real investment.

Chairman Knapp asked Rustan (Petrela) to talk about the program he implemented for tracking work orders more efficiently. Mr. Petrela:

- Going very well; management tool that they started implementing in August last year
- Increased productivity; track each employee, how many work orders are accomplished each day and the time to accomplish each work order
- Employees in each department have access to the system; can see what is happening with their work orders
- Notes are added if there is a reason to postpone; employee who entered can understand why it was postponed
- Best accomplishment is there is no backload; at end of day, Archie (Wixson) and Rustan (Petrela) assign work orders - if deadlines are not followed, then they need an explanation; need to see why it did not happen
- Drastic increase in productivity, because employees know they're being monitored; keep work going with less people

Mr. Wixson said Mr. Petrela is doing a great job with the system, and there have been 12,000 work orders from January to September (on track for 18,000 by end of year).

Chairman Knapp mentioned that the Gold Star Mother dedication ceremony is on Thursday, September 28th at 10 a.m. at the War Memorial.

The meeting was adjourned at 12:02 p.m.

Respectfully submitted,



JAMIE M. MCNAMARA, Assistant Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: **W&M Review of County Facilities Depts A.M.**
DATE: **9/21/17**

NAME (Please Print)	DEPARTMENT/AGENCY
Bruce Langway	Parks
Jennifer Fricano	Parks
Mark Matt	
Jim Martino	Compt
Matt Brodwell	Compt
Ann Sebejian	Personnel
Janet Agostini	Zoo
Bob Fry	Zoo
Heather R	Parks
Tom Gottlieb	DOT
Megan Grantee	BMB
Harv P. Hall	OCFM