



Onondaga County Legislature

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Chairman

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Deputy Clerk

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WAYS AND MEANS COMMITTEE REVIEW OF THE 2018 TENTATIVE BUDGET COUNTY FACILITIES COMMITTEE DEPARTMENTS (CONT'D) - SEPTEMBER 21, 2017 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Kilmartin, Mrs. Ervin, Ms. Williams, Mr. May

MEMBERS ABSENT: Mr. Shepard, Mr. Jordan

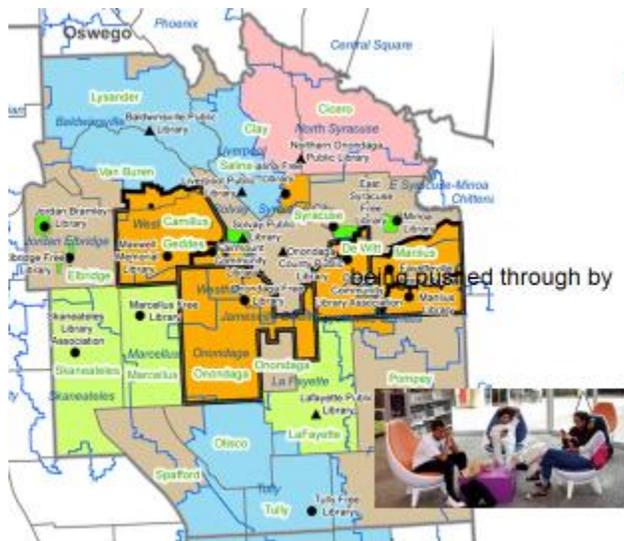
ALSO ATTENDING: Chairman McMahon, Mrs. Tassone, Ms. Cody, Dr. Chase; also see attached list

Chair Knapp reconvened the meeting at 1:13 p.m.

ONONDAGA COUNTY PUBLIC LIBRARY, pg. 3-102: Susan Mitchell, Executive Director; Janet Park, Director of Administrative Services; Megan Murphy, Budget Analyst 3, Finance

Ms. Mitchell presented the following

- Introduced self, Ms. Park and Ms. Murphy



2018 Budget
Presentation to the
Onondaga County
Legislature

OCPL Presenters: Susan Mitchell,
OCPL Executive Director
& Janet Park, OCPL Administrative Director

Thank you for inviting us to present the 2018 Onondaga County Public Library System budget.

When we hear the word "library" we think of buildings and books.

When we hear the words "county budget" we think of spreadsheets and budget books.

But we know the decisions we make about our budgets and our operations have real world impacts on our community so I'd like to translate the text you have in your budget books that describe our accomplishments into vibrant pictures that show you the active learning and engagement that's taking place in your counties libraries.

You'll see what a smart investment our libraries are. Local tax dollars have helped us shift our focus from what we have for people - to what we do for people.



One out of every two County Residents has a library card giving them access to resources in 32 plus library locations and as a group they checked out over 4 million items from our libraries this year....that's over 11,000 items per day!

3.2M people came through our doors and another 3M accessed services and collections through our libraries websites.



We know that equitable access to information and technology is crucial to democracy. For the 1/3 of adults who do not have high-speed internet at home, access to free Wi-Fi and technology training are critical to bridging the digital divide.

We know there are issues around access and equitable service because patrons logged over 422,000 public internet sessions last year on our computers. We also had 15,000 residents attended tech training sessions.

We're creating opportunities for county residents to build skills beyond the tech basics through experiences in our makerspaces and with our mobile maker labs.



Those state of the art Mobile Maker Labs helped our libraries provide high-quality science, technology, engineering, and math programming for thousands of school aged children which spark imagination and innovation. Education experts say that incorporating hands-on experiences leads to higher levels of engagement and learning.

Tech jobs are growing almost twice as fast as those in other fields, but only 40% of U.S. schools teach programming. *When libraries offer coding education and resources, they give users from all backgrounds a chance to succeed in today's tech-driven world.



Orondago County Public
 *Libraries
 Learn • Explore • Create

More than 10,000 school-aged children across the county participated in summer learning programming which helped kids develop the reading and literacy skills they needed when they returned to school a couple of weeks ago.

THE AVERAGE STUDENT LOSES A MONTH'S WORTH OF LEARNING OVER THE SUMMER.

Lower-income students are especially at risk of falling behind in math and reading when school is out. Our libraries help narrow that achievement gap.



Orondago County Public
 *Libraries
 Learn • Explore • Create

To make sure our kids were ready to learn this summer - several of our city libraries partnered with the Syracuse City School District to feed more than 2,000 children through the - Read it and Eat it - summer reading and meal program.



Orondago County Public
 *Libraries
 Learn • Explore • Create

A child's brain develops faster from birth to age 3 than at any other point in their life and CHILDREN UNDERSTAND WORDS LONG BEFORE THEY CAN SAY THEM.

65,000 kids participated in our early literacy programs which are designed to build a foundation for reading by engaging in the 5 critical practices of reading, writing, singing, playing, and talking.

We're determined to have a high quality play and learn center in every county library to reinforce those skills. Through a series of grants we've been able to purchase units and materials for 16 libraries so far.



Onondaga County Public
*Libraries
Learn • Explore • Create

More than one quarter of a million people in the county attended a free library program last year. They learned how to speak English, write a resume, download free ebooks, sew, solder, program a robot, record original music tracks, and more...

LIBRARIES ARE AMERICA'S MOST DEMOCRATIC INSTITUTIONS.

We ensure that people have access to information and lifelong learning opportunities regardless of age, education, ethnicity, gender, language, income, physical limitations or geographic barriers.

Our libraries strengthen our communities and help create a more literate and just society.



Onondaga County Public
*Libraries
Learn • Explore • Create

OCPL distributed more than 1.2 million items between our 32 member libraries through our deliver service - plus a number of member libraries extended their reach and are distributing library services and materials to new locations and to underserved populations in their communities through mobile branches.

73% of Americans say libraries promote a sense of community in their region. *They're trailblazers when it comes to social issues like privacy rights and information access.



Onondaga County Public
*Libraries
Learn • Explore • Create

*Our County Library System disbursed *\$450,000 in state construction aid to libraries across the County last year to assist with construction projects. This year we'll disperse even more. That money goes to local builders and trades people. Every year our libraries are making big investments in infrastructure - and in our communities.*

- *Actual amount over \$600,000



Orondaga County Public
 *Libraries
 Learn • Explore • Create

I'd like to give you a couple of examples of some of the outstanding programs we've offered in our city libraries this year.

We're in the 2nd year of our Tech Leaders program at Mundy Branch. It's funded in part by a Community Development Block Grant and in part by a private donor who saw kids participating in the program and gave \$10,000 to support it. Each year of the program we hire 4 young people and give them their first job experience. They get intensive technology training and learn to teach using our mobile maker labs. They then teach afterschool and Saturday programs for their peers. We created this program in response to some behavior issues we were having with kids that were this same age. We filled the library with productive activities for that age group and saw a sharp increase in engagement and sharp decline in non-productive behavior.



Orondaga County Public
 *Libraries
 Learn • Explore • Create

Our Central Library Makerspace Librarian ran a comic book making program called Comic Boys with a group of refugee children from the Northside Learning Center. She was the perfect person to develop and run this program – as she came to the United States as a refugee when she was a child.

This program allowed the boys to talk about - and draw their experience as refugees. The stories show the trauma these kids experienced in the countries they fled and the lives their families have built in the US.

Our librarian also ran a very well attended exhibit opening for the kids at White Branch displaying their art and allowing them to explain what it represented.

I've included a copy of the books they produced in your packets.



Orondaga County Public
 *Libraries
 Learn • Explore • Create

Research shows that the size of a child's vocabulary and their ability to quickly connect meaning to those words depends on how adults talk with them. Our libraries provide resources, space and examples during our children's programs that demonstrate ways that caregivers can help children develop strong literacy skills.

We received a grant and partnered with OCM BOCES to extend our parent early literacy training to BOCES adult education students at Jamesville Prison. We used a parent based curriculum that covered brain development and early literacy skill development. At the end of the program we created videos of each parent reading to their children which were sent to the children's caregivers and shared with their children. Each parent was also given a library tote filled with books which were donated by the Literacy Coalition to help those parents reconnect with their children when they returned home.

Thanks to John Dougherty and Brian May we were also able to move our library dispensers to meet the needs of underserved populations in the county. One went to the Jamesville Prison in support of our adult and children's literacy programming and the other was moved to the Northside YMCA and is being managed by NOPL.



Onondaga County Public
*Libraries
Library of the Future

- Image Beauchamp boiler, now in pieces, has to be replaced

We've had some great successes this year but I have to be honest...funding and staffing these projects has been difficult over the past few years.

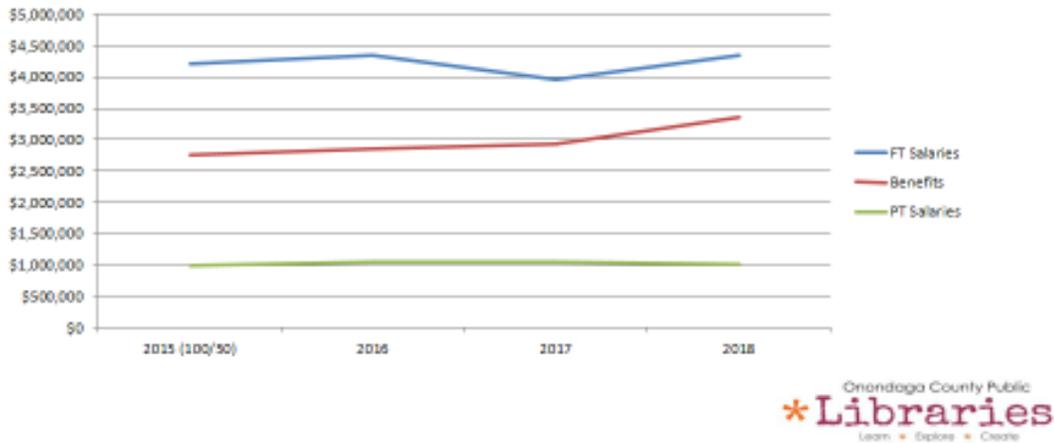
We've seen significant cuts to staffing and to our overall program budget. We're stretched thin in terms of staff and nearly all of the programmatic funding to summer learning, early literacy and adult programming has been cut from our tax based budget. We have hundreds of thousands of dollars in deferred maintenance in our city facilities and we're spending more and more time raising grant monies to cover basic costs instead of going after grants that would allow us to expand and grow our programs. We've had to say no to grants because we didn't have the staff capacity to manage them.

*We're all in the same boat so we understand the pressures on our tax base, the leveling off of sales tax revenue and rising costs to run our basic county operations. Unfortunately, because we're a state chartered educational institution we've run into issues around **Maintenance of Effort** this year. We've been notified by the state that the cuts they've seen in our state annual reports to the Department of Education over the last three years have dropped us below funding thresholds set by the state and used in aid formulas. We are working with the state to review our state annual reports and all financial data but this could result in 25%-100% cuts to Central Library and System Aid.*

These cuts will significantly weaken our shared services model and because of that - the cuts here will be felt in your local communities.

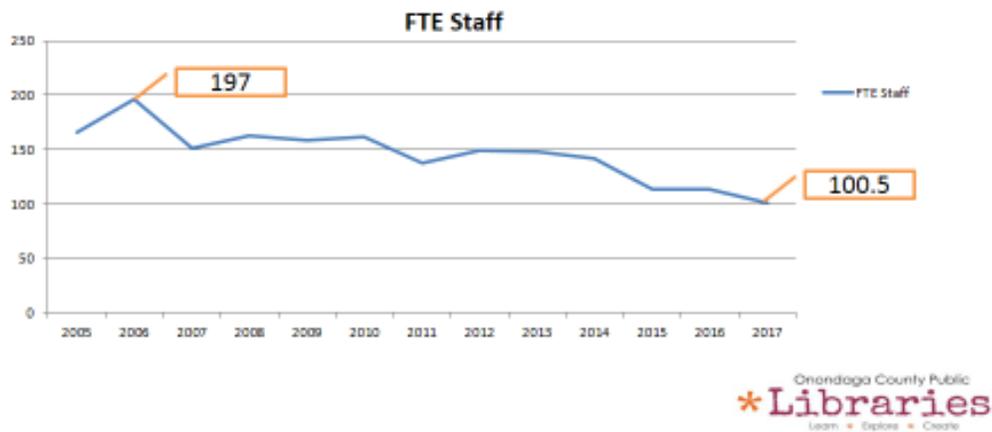
We have 11 facilities in the city of Syracuse that we need to maintain. Deferred maintenance is catching up to us. For example, we've had to either replace or make major repairs to 5 HVAC systems this year. Our emergency funds have been diminished and we know we either need to increase revenue or cut expenses to make ends meet.

Total FT and PT Salaries and Benefits 2015-2018



As I said – we understand the pressures. We’ve seen our full time salaries and benefit rates rise.

Total Library FTE



And we’ve seen our staff shrink over the last 12 years. We’re essentially running the same operation we were a dozen years ago with about half the staff.

OCPL Shared Services Platform



- We are:
- Efficient
 - Effective
 - Economical

We need your support to ensure our shared services platform for library services meets the demand of your communities.

The Commission on Local Government Modernization used the library as a great example of what an efficient, cost effective system looks like in their public presentations last year.

You're asking municipal units to build public services that:

- *meet high quality standards at an affordable price*
- *with data-driven solutions,*
- *that meet 21st century needs*

We all share these goals and want to see local resources focused equitably and effectively to help our economy and protect our community assets.

The budget in front of you today supports centralized services to the Central Library, city branch libraries, and services to our member libraries.

2018 Program Priorities



- High-quality summer learning programs
- Enhanced early learning initiatives
- Outcomes based assessment
- High Impact collaborations
- Improved infrastructure



Our Service Priorities and Goals are set by our member libraries and our board based on mandated state services and member library needs.

- Every library in our county offers a summer learning and early literacy programs. Our library system has to continue to develop and support high quality programming to ensure our kids are ready for kindergarten, reading at grade level, and staying on track for graduation.
- We're reviewing our programs to ensure we've articulated outcomes and can measure impacts.
- Through grants and collaborations with groups like the Literacy Coalition and Early Childhood Alliance we will continue to grow our early literacy program and provide our 32 libraries with the resources and learning spaces they need to run programs and trainings that improve outcomes for the kids in our community.
- Our collaborations with OCM BOCES and LeMoyne College will allow us to share STEM learning kits between our libraries and our schools and encourage diversity among high school educators in the STEM fields as part of a National Science Foundation Grant.
- We continue to assess the infrastructure needs of our libraries and offer them expertise, assistance, and state aid to keep buildings in good repaired, shared systems running smoothly and efficiently, and to provide an environment where we can grow our cooperative efforts.

Objectives and Assumptions for 2018

- Preserve the program!!
- Protect system/member core services
- Staff for effectiveness and safety
- Look for lower impact cuts
- Identify opportunities for long term savings
- Protect state aid and grant revenue

In planning for the 2018 budget we had 6 basic objectives.

Preserve the program!! *We're an educational institution and we need people in our spaces who can teach and guide. There is little value in spaces without competent, professional staff and programming. Adult and children's literacy are core programs that need to be protected.*

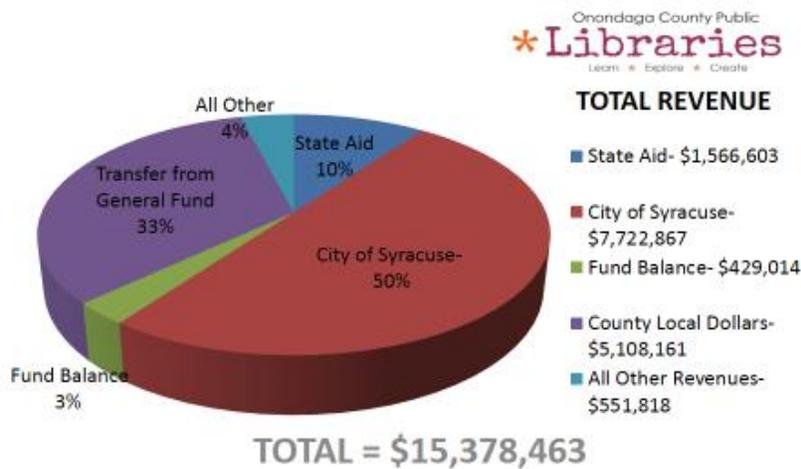
Protect System/Member Core Services. *Since the library system provides essential, backbone services - cuts to member services would cause local costs to increase exponentially. We would lose our group buying power and each member would end up paying more for resources at the local level than we had paid at the system level. OCPL member libraries rely on us for efficient services and cost savings.*

Staff for effectiveness and safety. *We're better off with fewer spaces that are adequately staffed.*

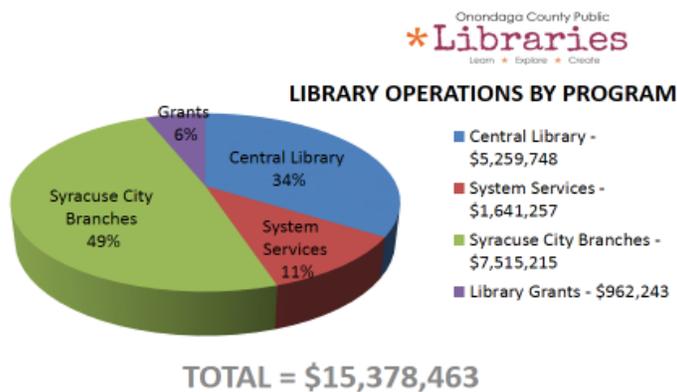
Look for lower impact cuts. *We've analyzed our gate counts and program attendance - and have suggested changes in hours and locations that would allow us to meet our budgetary objectives with the least negative impact on our community.*

Identify opportunities for long term savings. *Over the last few years we've deferred costs for maintenance, technology refresh, training and more. Those cuts aren't sustainable long term. We need to look for long term savings and build sustainable programs that improve community outcomes.*

Protect State Aid/Grant Revenue. *Cuts to the Central Library and System budgets over the last few years have caused local funding to fall below acceptable levels which jeopardizes our state aid. The state could reduce aid to the Central Library by as little as 25% or as much as 100% over the next couple of years.*

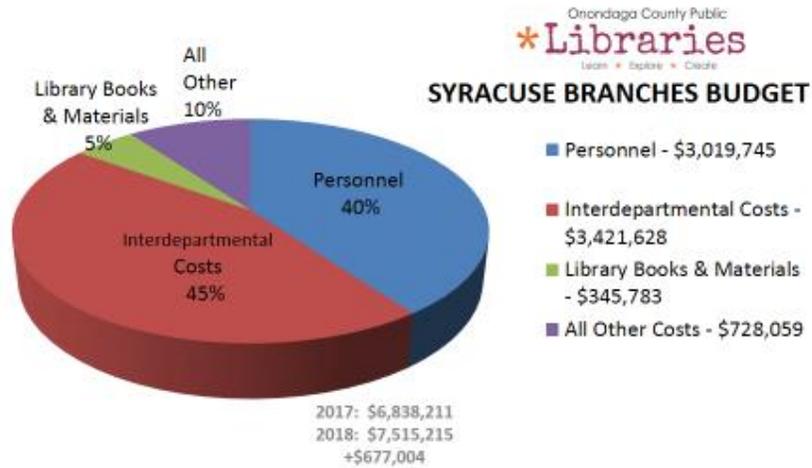


The 2018 revenue budget totals a little over \$15.25 million dollars.

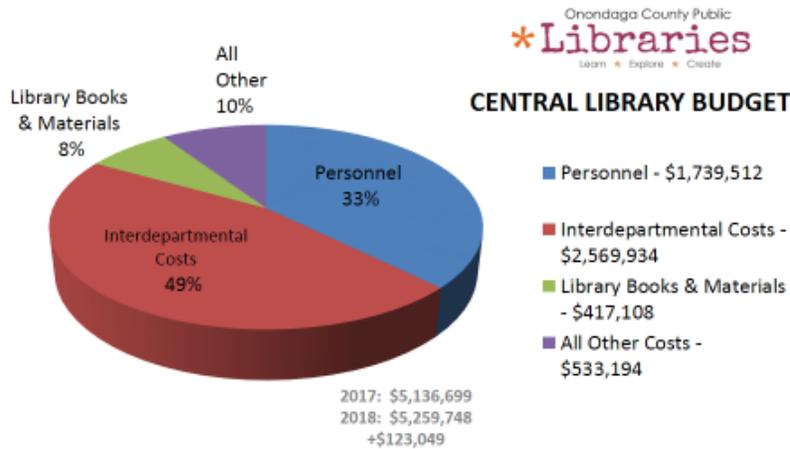


OCPL's budget includes four separate programs: City Branch Operations, Central Library Operations, System Services and our Grants Budget. Let's look at that breakdown by department. The overall budget for OCPL is a little over 15.25 million dollars. City Branches

accounts for 49% of that total budget, Central Library is 34% of the total budget, while System Services, which has been steadily declining, is only 11%. The Grants budget accounts for 6% of the budget. The changes that you will see in the 2018 budget do not represent major program changes. OCPL's 2018 budget calls for an overall reduction in dollars transferred from the County general fund. We will also be experiencing a 6.25% reduction in our state aid which impacts libraries across our system.



Syracuse City Branches, which is comprised of 8 neighborhood branches and 2 satellite locations, represents the largest portion of the budget at 49% of total operations. These costs are charged to the city abstract. The Branch Budget reflects a significant increase in dollars; however, these dollars will cover increases in interdepartmental charges and benefits and will not allow for any growth in the program.

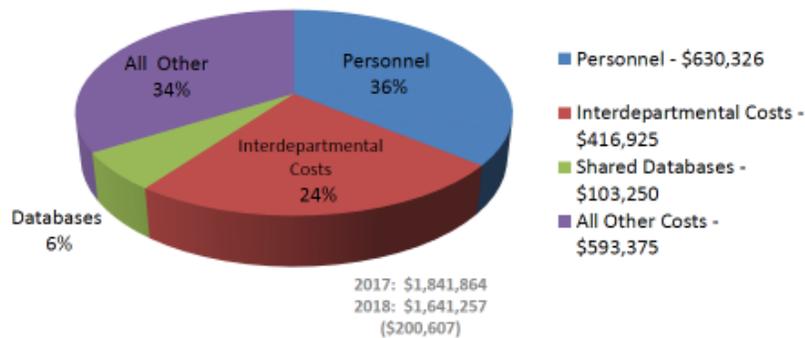


Now, looking at the Central and System Services budgets, while they support separate programs, these budgets are closely linked because of our status as a federated library system. This is where we are running into problems with our maintenance of effort with the Department of Education. The slight increase in the Central budget only covers mandated increases in salaries, benefits and debt service costs.

As a library system, the Central Library program, coupled with System Services, is mandated to provide essential, backbone services to your libraries, such as centralized reference service, a shared catalog, an extensive book collection that circulates throughout the county, a delivery system for moving materials and coordinated programs in early literacy and summer learning. So while the Central budget saw a small increase...



SYSTEM SERVICES BUDGET



...the System Services budget saw a significant decrease which will impact our maintenance of effort calculations. Decreases in system services will directly impact shared services and increase costs for local libraries. We foresee a challenge in 2018 and years beyond in continuing to provide the level of services that your libraries need and expect.

Thank you for allowing us this opportunity to present the 2018 OCPL budget. We are happy to take any questions you have for us.

Chairman McMahan:

- Thank you for the presentation; anyone who hasn't seen our new Central Library in action should - lots of innovate things going on there, very cool
- Libraries goals have changed as talked about each year, provide the traditional resources and also workforce development, important to look at economic development and to retrain displaced persons needing new career paths as well
- Abstract charge large increase of \$923,000 - ask Mr. Morgan to go over why it's so large, and is this the figure we can expect in future years

Mr. Morgan:

- 3 major components: 1) no fund balances left in branches to be used this year

Chairman McMahan:

- How do branches accrue fund balance?

Mr. Morgan:

- Underspend; we leave fund balance within the library system, don't claw it back to the general fund but could because it's general dollars; Betts Branch is City's money, try to plow that back in

Chairman McMahan:

- City taxpayers money

Mr. Morgan:

- Yes, for 2018 there was none available to offset the charges, 2) fringe and 3) interdepartmentals were the other major pieces that drove that increase

Chairman McMahan:

- That is a really big reconciliation;

Mr. Morgan:

- It's not really a reconciliation; 1 item - interdepartmental is

Chairman McMahan:

- Understand the \$271,000 for fund balance

Mr. Morgan:

- Fringe went up another \$300,000+ and interdepartmentals went up \$300,000, that's how you get close to your \$900,0000

Chairman McMahan:

- With this increase we fixed the fund balance structural hole

Mr. Morgan:

- Hopefully they end up with a balance that can be used in 2019

Chairman McMahon:

- You don't foresee interdepartmentals going up?

Mr. Morgan:

- No, not to get too technical, a big reason for that increase was some costs in IT that were allowed to be billed out to departments that historically were not, huge jump across the board for departments, technical - PeopleSoft costs were determined allowable to be charged out to all departments; Mr. Maturo may wanted to jump in

Chairman McMahon said, "Jim loves talking about PeopleSoft, for the record". Mr. Maturo said that this one's not really PeopleSoft, but we can talk about that if you like.

Mr. Maturo:

- Changed vendor consultants that did the Indirect Cost Plan, they determined that costs for the PeopleSoft program in the CIP can be included in the Indirect Cost Plan and can be billed out; eligible to receive federal aid on that
- Quantified that number for the consultant and began charging this year however, need to make sure we are not double billing

Mr. Morgan:

- Fairly large number, was it not?

Mr. Maturo:

- Ended up billing about half the costs because the financial side went live in 2012; recouped back to 2012, could be the reason for the big jump, not really involved in that side
- Mr. Morgan brought this to our attention, will get together with budget, call in the consultant and discuss to ensure we don't have artificially high charges to departments

Mr. Morgan:

- That will drop off

Mr. Maturo:

- Big number this year because it includes 2012 through 2015

Chairman McMahon:

- Does this budget include the position never released from contingency in 2017?

Ms. Venditti:

- No create for the Director 5 position, which was the money held in contingency

Ms. Mitchell:

- Wasn't a new position, were trying to merge 2 positions, will have to hire the 2 again, must have people doing that work

Chairman Knapp:

- Will you end the year on the positive side

Ms. Mitchell:

- Yes, don't think we ever go over

Chairman Knapp:

- Explain library fund balance (**pg. 3-102, Line A590083**), the money we are using and that it is not a problem to use the amount we are using

Mr. Morgan:

- Using \$429,000, remaining balance 82,000; only Central has fund balance

Ms. Mitchell:

- To be honest, can't see ending with fund balance as the budget gets tighter

Chairman Knapp:

- That's where I'm going

Mr. Morgan:

- Didn't use all of it in 2018 to try to have some for future support

Chairman Knapp:

- So it's safe to use but will almost zeroed out

Chairman Knapp:

- What are Professional Services Funds primarily used for in the grants budget (*pg. 3-103, Line A694080*)

Ms. Mitchell:

- Most are state aid funded positions that are mandated as part of the plan of service with the state, i.e. outreach position, charged to grants budget; state pays for those positions

Chairman Knapp:

- 2016 grants budget had rental income (*pg. 3-103, Line A590051*), now none, what was that?

Mr. Maturo:

- Believe that is the rent for Upstate; won't be a budget for it because we already appropriated that revenue that we will get years into the future; look at local appropriations minus revenue in 2016, see \$4.5 million down below that is going to be collected over the life of the lease

Chairman Knapp:

- Thank board members for coming out, appreciate all you do; anything new on state library cards

Ms. Mitchell:

- Still trying to determine how to get potential URI money, everyone in immediate area is very interested, from Old Forge to Buffalo; going to a statewide card on our own would be hard, NYC contingent runs differently, hard to pull in, but eventually more people will be in than out, which will make it advantageous for some of those that didn't think they needed us to come in later

Chairman Knapp:

- More news to follow

Ms. Mitchell:

- Opening renovated Betts Library later this fall, all will receive invitations

Chairman McMahon:

- Still on schedule

Ms. Mitchell:

- Off about a week, hope to make that up, will keep you posted

Chairman Knapp:

- Encourage anyone that has not been to the Central Library to get down there, legislator or not, there are some really good things, shows new role that libraries have in the community, more than just books, i.e. technology room, sound proof recording studios

Ms. Mitchell:

- 2 week waiting list to get into those rooms
- Between Central Library going to front-facing children's books and eliminating fines for children in the City of Syracuse the circulation at the Central Library has gone up 250% in the children's area, broke down a lot of barriers for kids, – not all technical, still doing the traditional
- Slide 3 shows women soldering (*pg. 2*), program put together by Makerspace librarians because they kept seeing ads for jobs with basic soldering skills, got someone to teach circuit soldering so that people could get those skills and apply – we can be very responsive

Chairman Knapp said they were slightly ahead of schedule and would take a short break, reconvening at 2:00 p.m. The meeting was recessed at 1:46 p.m.

Chairman Knapp reconvened the meeting at 2:05 p.m.

TRANSPORTATION DEPARTMENT, pg. 5-77: Marty Voss, Commissioner; Ayanna Moore, Administrative Director; Thomas Gottstein, Senior Management Analyst

Mr. Voss said, "For the record, I want to thank Commissioner Wixson, in the Facilities department, for getting the steam plant working so well in September".

- Introduced himself, Ms. Moore and Mr. Gottstein

2018 ANNUAL BUDGET

Ways & Means Committee Report

DEPARTMENT OF TRANSPORTATION

JOANNE M. MAHONEY, COUNTY EXECUTIVE
MARTIN E. VOSS, COMMISSIONER



9/19/2017

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Key Accomplishments

9/19/2017

2017 KEY ACCOMPLISHMENTS

- In 2017 the Onondaga County Department of Transportation had \$12.6 Million in projects under construction, \$10.5 Million of that total is comprised of Federal and State funding. Major projects included:
 - The Bridge Maintenance I Project was completed.
 - John Glenn Boulevard / Kirkville Road paving will be completed.
 - The John Glenn Boulevard Bridges Project was partially completed.
 - The Delphi Falls Road Bridge Reconstruction was completed.
 - Salt Springs Road Bridge Reconstruction was completed.
 - Completed the design and construction of large culverts on Exeter Street in the Town of DeWitt, and Highbridge Street in the Town of Manlius.
 - Upgrade the East Taft Road and Thompson Road, and the Northern Boulevard and Beacon North traffic signals.
 - Completed the replacement of traffic signals at Nottingham Rd. and Colvin St., and Henry Clay and Metropolitan Drive.
 - OCCDOT repaved and/or surface treated more than 91 miles of County roads in 2017.
- Initiated the design of 6 new Federally Aided projects for a total of \$1,500,000 in Design and over \$7,500,000 in anticipated Construction
- Provided comprehensive training for DOT personnel in the areas of equipment operation, snow and ice removal, chainsaw operation and workplace safety.
- Extended long term plow agreement with towns and villages through the winter of the winter of 2021-2022.



- Biggest part of this job is leveraging as much state and federal transportation funding as possible
- Bridge Maintenance 1 project - standard maintenance project done yearly to put off reconstruction
- John Glenn Blvd / Kirkville Rd. - underway, will be done before end of season
- John Glenn Blvd Bridge project - expect finish eastbound side of bridge, just north of Onondaga Lake Park, this year, westbound side done in 2018
- Delphi Fall and Salt Springs Rd. bridge reconstruction both contracted out

9/19/2017

Repair of Storm Damage

- A severe storm caused extensive damage on several of the County's Highways on Saturday, July 1, 2017.
- County field crews were called in to clear debris from roads and placed safety devices in the most critical areas.
- Severe washouts caused loss of roadways and culverts.
- County employees from engineering created designs and field crews implemented them to repair this damage in an expedient manner.

West Valley Road, CR 113



PROJECT PHOTOS

West Valley Road Repaired



Falls Road, CR 248





- West Valley Road located at the south end of Otisco Lake, pictures doesn't do it justice, looking about 20 feet down, brutal storm, lost culverts and roads, water is a destructive force of nature; cleared debris that weekend, engineers came in and designed repairs, bridge crews started repairs the following Monday

9/19/2017

Falls Road Repaired, CR 248



Bridge & Culvert Construction

- OCDOT maintains over 200 bridges.
- A combination of NYSDOT and OCDOT inspect and condition rate all County bridges biennially.
- Exeter Street and Highbridge Street culverts were replaced by OCDOT.
- Delphi Falls Rd. Bridge, a 36 foot wide, three sided concrete structure, was replaced.
- Salt Springs Rd. Bridge was sliplined and rehabilitated.
- Smaller bridge and culvert projects utilize Survey and Design completed by County engineering staff.

PROJECT PHOTOS

Exeter Street Culvert, CR 181



Exeter Street Culvert, CR 181





- Emergency Highbridge Street culvert repair noted during inspection, culvert interior collapsing, road was about to fail, completed in record time, very proud, crews worked really hard to finish within 2 weeks, could have taken up to 2 months, also proud of Exeter Street culvert, worked with Town of Dewitt and others, box culvert bridge now

able to accommodate future expansion of sidewalks for Thompson Road Master Plan which includes walkability and to encourage retail on that quarter; Salt Springs Road bridge was contract forces

9/19/2017

<p>Highbridge Street Bridge, CR 109</p> 	<p>Highbridge Street Bridge, CR 109</p> 
<p>Delphi Falls Rd. Bridge, CR 125, C-70</p> 	<p>Delphi Falls Rd. Bridge, CR 125, C-70</p> 



PROJECT PHOTOS

- Higbridge massive undertaking; Delphi Falls in the Town of Pompey, box culvert repair – like giant Lego blocks, once done and sealed pour roadways over them

9/19/2017

<p>Salt Springs Rd. Bridge, CR 132</p> 	<p>Highway Maintenance and Paving</p> <ul style="list-style-type: none"> • OCDOT maintains approximately 793 centerline miles of highway. • A Pavement Management System is employed to rate the highway structures and to assist in determining need, treatment type and schedule. • OCDOT repaved and surface treated over 91 miles of highway in 2017.
<p>Federal Aid Projects</p> <ul style="list-style-type: none"> • West bound John Glenn Blvd, from Buckley Rd. to Stiles Rd. and Kirkville Road from Roberts St. to Kinne St. placed 6.0 miles of hot mix asphalt along with new striping, signage, and traffic signal improvements. • The John Glenn Bridges Project in the Town of Geddes – the east bound bridge was completed with new superstructure, concrete deck, and rail. The west bound bridge will be done in 2018. • The Bridge Maintenance I Project was completed that consists of element specific bridge repairs for six County bridges, including deck, joint, and bearing rehabilitation work. 	<p>John Glenn Bridges, CR 81</p> 



PROJECT PHOTOS

9/19/2017

Bridge Street and Milton Avenue Rehabilitation Project

In 2017 the Onondaga County Department of Transportation advanced the Bridge Street and Milton Avenue rehabilitation project in the Town of Geddes and Village of Solway, including complex utility relocations, to 70% completion in less than 6 months. Visitors to the New York State Fair enjoyed breathtaking gateway through Solway for the 2017 Fair.





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2018 BUDGET OVERVIEW

- Very involved project, mostly state funded but County administered, many moving parts, at one point had 9 different contractors working simultaneously, takes coordination to keep moving; people won't recognize Solway once complete, incredible project, changing the nature and face of Solway for many years to come

9/19/2017

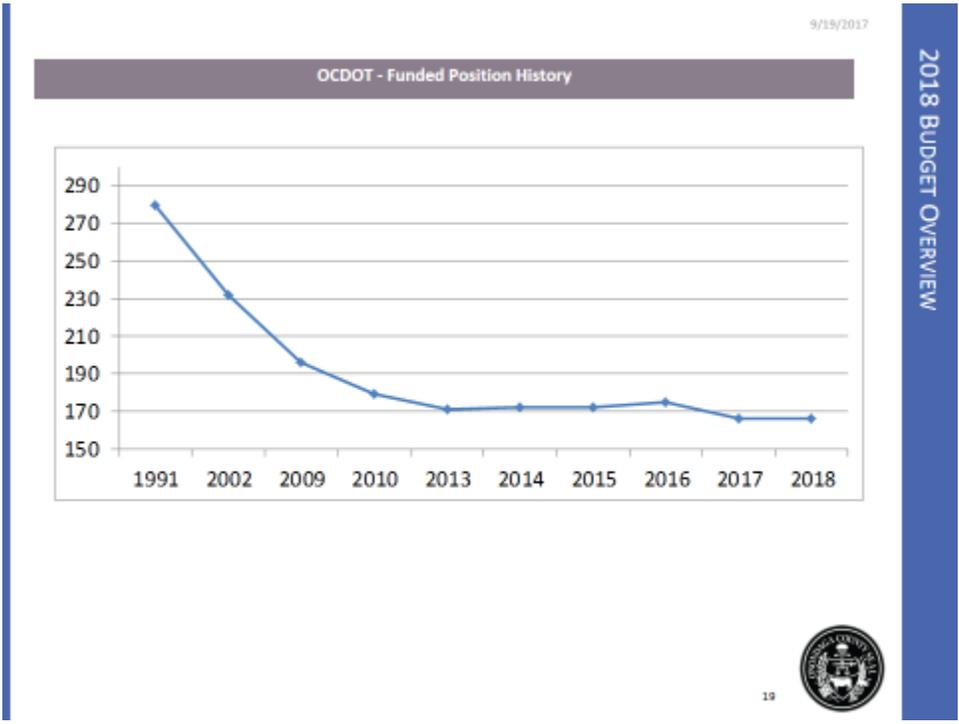
2018 Department of Transportation Budgets

	2017 <u>BAM</u>	2018 <u>Recommended</u>	\$ <u>Change</u>	% <u>Change</u>
County Maintenance of Roads:	\$45,362,517	\$43,259,210	-\$2,103,307	-4.6%
Road Machinery Fund:	\$6,732,475	\$6,318,904	-\$413,571	-6.1%

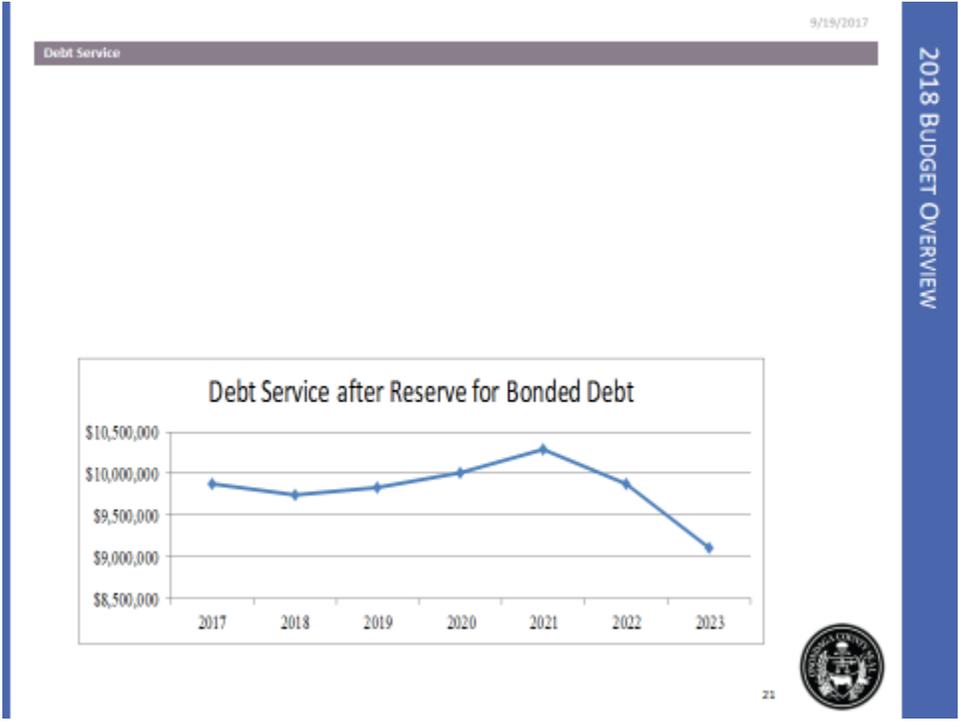
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2018 BUDGET OVERVIEW

- County Maintenance of Roads down \$2 million dollars from 2017 BAM, Road Machinery Fund down \$400,000



- Not requesting increase in funded positions, moving things around to better reflect department needs and make one position within the department consistent with peers in other departments



9/19/2017

OCDOT Paving Program

	2017	2017 Miles	2017 Miles	2018	2018 Miles	2018 Miles
	Paving Budget (Equivalent)		(Preservation)	Paving Budget (Equivalent)		(Preservation)
Workplan Paving	\$7,937,600	33.07	53.40	\$8,232,000	34.26	54.91
PAVE-NY	\$1,288,000	5.03	8.10	\$1,288,000	5.03	8.10
Extreme Winter Recovery	\$586,000	2.66	4.00	\$0	0.00	0.00
Total	\$9,811,600	40.76	65.50	\$9,520,000	39.29	63.01

PRESERVATION STRATEGY

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

A Pavement Preservation Project of the same price per mile would pave 10,560' (2 miles) of 30' wide road with 1½" (Hot Mix) or 2" (Cold Mix) or with other preservation treatments (ex. Nova Chip, Micro Pave).

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

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

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

2018 BUDGET OVERVIEW

- Extreme winter recovery formula driven state program, added to the work plan for roads next to be repaired

9/19/2017

Camillus DOT Maintenance Shop Renovation

Renovation/Rehabilitation Underway

- Former Camillus Airport Hanger Building
- OCDOT utilized site for Section 3 (Camillus) Highway Maintenance Facility for Northwest County highway operations
- Bids received in March 2017 with construction start May 2017
- Completion anticipated first quarter 2018
- Cost: \$8.5 million

2018 BUDGET OVERVIEW

- Western half of the county will be serviced out of Marcellus, and some towns and villages, to maintain the service level while Camillus is down; still using Camillus salt shed

9/19/2017

Camillus DOT Maintenance Shop Renovation

Rendering of 2017 Renovation




2018 BUDGET OVERVIEW

9/19/2017

Camillus DOT Maintenance Shop Renovation







2018 BUDGET OVERVIEW

- Images about 1.5 weeks old, steel starting to be delivered, located on Airport Road; old building being recycled

9/19/2017

2018 Strategic Priorities

- Continue to advance the design and construction of locally administered Federal Aid projects including 8 projects in the 2017-2018 Federal fiscal year totaling \$10.1 Million in federal reimbursable funds.
- Work with SMTC to continue to maximize Federal Aid for Local Road and Bridge Projects.
- Complete renovation of Department's Camillus Highway Facility.
- Continue to advance the Loop the Lake project in cooperation with the Office of the Environment and the County Parks Department.
- Continue to advance our options for the North Area Maintenance Facility.

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2018 STRATEGIC PRIORITIES

Chairman Knapp:

- Are snow plow contracts all in?

Mr. Gottstein:

- Cayuga County is the only outstanding – they vote mid-October

Chairman Knapp:

- They do some of ours?

Mr. Voss:

- Yes, small strip of road
- Thank you for getting town supervisors to move along, sent agreements in March, now August and September, needed them signed

Chairman Knapp:

- Good agreement, wanted to reiterated that fact and remind them of what a great agreement it was for everyone involved

Mr. Voss:

- Universally support and renewed

Chairman Knapp:

- Nice testament to working together

Chairman Knapp:

- Along those lines - any change in our agreement with the state

Mr. Voss:

- No, the state determines what they will do for extreme weather after the season; again have contingency account to compensate towns and villages if there is a bad winter, this year it wasn't huge but was enough to help

Chairman Knapp:

- No change in our reimbursement for miles or anything like that

Mr. Gottstein:

- No, same number of miles; salt contract bid dropped from \$48 to \$42 dollars per ton, so our revenue is down for state snow but is just because the material costs are down

Chairman Knapp:

- Overall that is good news

Chairman Knapp:

- Everything looking good to closeout your budget, without going over for this year

Mr. Voss:

- Absolutely, haven't been rushing to hire until I get a handle on things, trying to strategically put people where we need them, waiting on resources we know we need for winter, still not totally there on where all the resources would need to be deployed right away
- Also a challenge having twice as many people in the Marcellus shop as accustomed to while Camillus is down; should be well within budget for 2017

Chairman Knapp:

- Looking to create a Project Coordinator (*pg. 5-81*)

Ms. Voss:

- Switching Public Information Specialist for Project Coordinator

Chairman Knapp:

- Unfunding that position?

Ms. Voss:

- Correct

Chairman Knapp:

- What do you see that person doing?

Mr. Voss:

- Managing constituent service requests and database on a management level

Chairman Knapp:

- That is an important piece of the puzzle.

Mr. Voss:

- It is very important; track so we can be prepared when calls come in

Chairman Knapp:

- Any severity factor last year from the state?

Mr. Voss:

- No, it is done on a scale, above 1 get money, was .98; few storms in February, monster storm hammered us in March, overall winter was not too bad, November and December were nothing

Chairman Knapp:

- Did we give anything to the towns for severity?

Mr. Voss:

- No, state award triggers this

Chairman Knapp:

- Towns got a little of the recovery money

Mr. Voss:

- Yes, surprised by EWR funds, put those funds into the work plan formula to do more work; will continue working until it snows or the asphalt plants close, whichever is first

Chairman Knapp:

- Thank you very much

The meeting adjourned at 2:26 p.m.

Respectfully submitted,



KATHERINE M. FRENCH, Deputy Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: **2018 BUDGET REVIEW OF COUNTY FACILITIES**
COMMITTEE DEPARTMENTS (CONT'D)

DATE: **SEPTEMBER 21, 2017**

NAME	DEPARTMENT/AGENCY
PLEASE PRINT	
Meagan Murphy	Fin Ops
Steve Kubick	FOCL
Tiffany Popka	Personnel
Jiriny Blesiada	OCPL
Eam Walter	OCPL/FOCL
Jill HURST-WAHL	OCPL
Gail Cox	OCPL
Kathy Sitta Sims	OCPL
MEG BACKUS	OCPL
EDWARD KOCHIAN	OCPL Board
Susan Mu	OCPL
Van Dodge	OCPL BOARD
Aaron Kowser	AmB
Janet Park	OCPL
Matt Beednell	Compt