

Office of the Onondaga County Legislature

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DEBORAH L. MATURO
Clerk

J. RYAN McMAHON, II
Chairman

KATHERINE FRENCH
Deputy Clerk

WAYS AND MEANS COMMITTEE REVIEW OF THE 2013 TENTATIVE BUDGET COUNTY FACILITIES COMMITTEE DEPARTMENTS AND AGENCIES SEPTEMBER 18, 2012 DAVID H. KNAPP, CHAIRMAN

MEMBERS PRESENT: Mr. Jordan, Mr. May, Mr. Stanczyk, Mrs. Ervin

MEMBERS ABSENT: Mr. Holmquist, Mr. Kilmartin

ALSO PRESENT: Mr. Meyer, Mrs. Tassone, Mrs. Rapp, Mr. Plochocki, Mr. Ryan, Mr. Shepard, Mr. McMahon, see attached

Chairman Jordan called the meeting to order at 9:11 a.m.

PARKS & RECREATION DEPARTMENT; William Lansley, Commissioner

- Introductions: Nate Stevens, Administrative Director; Bob Ellis, Park Superintendent III; Kim Hall, Administrative Officer; Janet Agostini, President of Friends of the Zoo; Mary Harkola, President of The Friends of Beaver Lake; Frank Mento, Chris Mullin and Laura Cassalia of CHA Design and Construction

<p>2013 ANNUAL BUDGET Ways & Means Committee Report</p> <p>Onondaga County Parks</p> <p>JOANNE M. MAHONEY, COUNTY EXECUTIVE WILLIAM J. LANSLEY, COMMISSIONER</p>	<p>Table of Contents</p> <p>Section 1: 2011 - 2012 Review Introduction Accomplishments Park Highlights</p> <p>Section 2: 2013 Budget Overview Personnel Supplies and Materials Accounts Overall Spending Growth Initiatives</p> <p>Section 3: Strategic Priorities 2013 Strategic Priorities Capital Improvement Plan 2014-2016 Strategic Priorities</p> <p>TABLE OF CONTENTS</p>
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Onondaga County Parks are a hit!

2011 Attendance

Alliance Bank Stadium	424,524
Beaver Lake Nature Center	277,310
Carpenter's Brook Fish Hatchery/Jordan Level	38,918
Highland and Spafford Forests	80,213
Hopkins Road	88,030
Jamesville Beach	80,108
Oneida Shores	123,888
Onondaga Lake & Longbranch Parks	1,429,064
Pratt's Falls	22,150
Rosamond Gifford Zoo	343,501

Total 2,907,706

2011 - 2012 Review

Onondaga County Parks are involved in the community!

In 2011 Onondaga County Parks helped charities raise approximately \$1.07m with almost 40 events hosted throughout the Parks.



2011 - 2012 Review

Accomplishments

- Recalibration of Parks operations and events
- Retained full annual programming schedule
- Public-private ventures produced
 - 33rd annual Jamesville Balloonfest
 - 22nd annual Lights on the Lake
 - Continued New Year's Eve "First Night" Event
 - The return of Hydro Boat Racing at "Race on the Lake"
 - Hosted JazzFest at Jamesville Beach Park
- Friends/Parks Partnerships
 - Rosamond Gifford Zoo, Beaver Lake Nature Center, Carpenter's Brook Fish Hatchery, Friends of Historic Onondaga Lake
 - 59,000 hours of volunteer time
 - Direct cost savings of nearly \$1.5 million dollars
 - Over 35 events organized
- Over 120 Not for Profit Organized Events
 - Fishing tournaments
 - Walks/runs
 - Memorial ceremonies
 - Festivals

2011 - 2012 Review

Accomplishments cont.

- Successfully hosted Irongirl and Ironman triathlons
 - These events are scheduled to return until at least 2015
- Successfully hosted the 2011 Empire State Marathon
 - This event is returning October 21st of 2012
- Maintained Carpenter's Brook Fish Hatchery with SUNY-ESF, Friends of Carpenter's Brook Fish Hatchery, Onondaga County Federation of Sportsmen, and corporate sponsor support
 - All 2012 programs organized by friends and volunteers
- Continued collaborations with Onondaga Lake Partnership, Syracuse Convention & Visitors Bureau, and FOCUS CNY
- Successfully restructured contract with the Community Baseball Club resulting in savings of \$500,000 per year
- Successfully formed a public/private partnership with Homerun Baseball and Softball to operate Hopkins Road Park saving over \$100,000 per year

2011 - 2012 Review

- Commemorative check from Rosemond Gifford Zoo – Presented to County in honor of 31,239.5 volunteer hours with an average value of \$850,244.00; volunteers that are not paid, not included in budget; in honor of their efforts

Accomplishments cont.

- Ongoing Capital Projects
 - 47 projects are currently complete
 - 60 projects will be completed by the end of 2012
- Designs are being finalized to start construction regarding the following projects, many containing the County Executive's Green Initiatives and Save the Rain priorities.
 - Highland Forest Deck
 - Zoo Entrance Way
 - Salt Museum Parking Lot
 - Repaving of the East Shore Trail
 - Jamesville Beach Paving
 - Beaver Lake Entrance Way Paving
- Continued reduction of printed marketing materials, replaced by very successful electronic media
 - Successfully launched mobile web site

2010 - 2011 Review

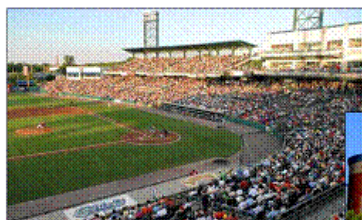
Accomplishments



Launched marketing and promotions initiatives through electronic media:

- Increase in unique visits by 17% in 2012 YTD.
- 2011 total page views were 2.4m and 2010 total page views were 1.7m
- 25,116 Facebook followers
- 2,690 Twitter followers
- 15,953 monthly e-news subscribers
- Mobile site page views are 24,581 since March 2012 launch

2011 - 2012 Review



Alliance Bank Stadium
11,117 Seat Multi-use Stadium
Home of the Washington Nationals AAA League Syracuse Chiefs
Hosts Community Use Events including the Section J Playoffs.

Alliance Bank Stadium

Highlights

This Park brings Major League triple A level baseball to Syracuse for its 52nd year, as a cooperative venture with the Syracuse Chiefs.

2011
Attendance: 424,524
Revenues: \$132,275
Volunteer Hours: 200
Volunteer Value: \$4,358

Major Events: East Coast Pro Showcase held in August drew hundreds of the top high school players, coaches and major league scouts. Among top players visiting the stadium was Bryce Harper of the Washington Nationals.

Note: The contract with the Community Baseball Club was renegotiated resulting in annual savings of \$500,000.

Alliance Bank Stadium



Carpenter's Brook Fish Hatchery

Built in 1938 under the Works Project Administration Grant.
Raising Rainbow, Brown and Brook Trout annually.
Stocking 100 Miles of Onondaga County waterways.
Completing 100% of DEC recommendations.
Trout fishing in Onondaga County draws over 150,000 angler days per year.



Carpenter's Brook Fish Hatchery

Highlights

Carpenter's Brook Fish Hatchery annually stocks more than 74,000 Rainbow, Brown and Brook Trout throughout Onondaga County waterways. Over 75,000 fishing licenses have been sold in Onondaga County over the past two years, including 3,490 non resident fishing licenses.

2011

Attendance: 38,918

Revenues: \$8,554

Volunteer Hours: 3,925

Volunteer Value: \$85,525

Major Events: Sportsman Days, Time Out To Fish and Hatchery Tours
Adding to a 4 million economic impact regionally.
Time out to fish program – serving seniors and special needs visitors. Project Healing Waters.
Grandparent/Grandchild fishing week.



Carpenter's Brook Fish Hatchery



Beaver Lake Nature Center

A 650 Acre Diverse Habitat Nature Center with a 200-acre Glacial lake
850 Species of plants and animals
400 Public programs



Beaver Lake Nature Center

Highlights

Beaver Lake offers visitors a chance to learn about and experience nature first hand. The Nature Center offers numerous educational and recreational programs such as: birdwatching, natural history identification courses, cross-country skiing, snowshoeing, hiking, biking, canoeing and kayaking. Beaver Lake has the most aggressive year round programming schedule within Onondaga County Parks.

2011

Attendance: 277,471

Revenues: \$157,902

Volunteer Hours: 11,564

Volunteer Value: \$251,979

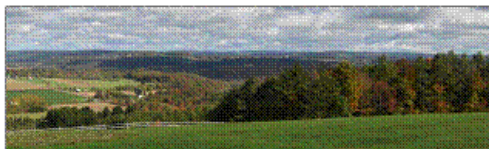
Charitable Activities: AIDS Walk, Folksmarch.

Major Events: Golden Harvest Festival (35th year), Enchanted Beaver Lake, Maple Sugaring Weekends

These three events generated an attendance in excess of 35,000 visitors.



Beaver Lake Nature Center



Highland Forest

True Adirondack feel in Southern Onondaga County
2,729 Acres
40 miles of trails dedicated to Hiking, Skiing, Snowshoeing, Mountain Biking and Horseback Riding
Skyline Lodge is a premier host facility to spectacular weddings and events



Highland Forest

Highlights

This park is part of what we refer to as the Southern District, which also includes Jamesville Beach and Pratt's Falls. Staffing for these parks operate seasonally where demand is highest.

2011

Attendance: 80,213

Revenues: \$200,839

Volunteer Hours: 2,200

Volunteer Value: \$47,938

Major Events: Special Olympics (February 5th 2011), Bill Koch Ski Festival (February 19th).

The combined economic impact of these events was \$850,000 in 2011.



Highland Forest



Skyline Lodge hosted 232 events in 2011 with revenue and commissions in excess of \$110,000.



Highland Forest



Hopkins Road Park

Six Diamond Complex
Over 250 Team Summer and Fall Softball Leagues

In 2012, a partnership was formed with Homerun Baseball and Softball. This has been highly successful and has saved taxpayers in excess of \$100,000.



Hopkins Road Park

Highlights

Hopkins Road Park is the premier multi-field softball complex in Central New York. With over 250 teams registered annually, this park is highly regarded as the place to play.

2011

Attendance: 88,030

Revenues: \$114,129

Volunteer Hours: 200

Spring clean up Volunteer Value: \$4,358

Charitable Softball Tournament: Save Second Base, Stay Strong Softball Benefit

Major Events: Hosted Mid Atlantic Regionals, 2 Senior softball tournaments, 5 softball and baseball camps.



Hopkins Road



Jamesville Beach

Located on the Jamesville Reservoir, minutes from downtown Syracuse

253 Acres
Host Location for the Ironman 70.3 Marathon
Home of The Jamesville Balloon Fest
Features Disc Golf Course, Off-Leash Dog area, large open areas, quiet trails and excellent fishing
New England Style Visitors Center



Jamesville Beach

Highlights

This park is part of the Southern District, which also includes Highland Forest and Pratt's Falls. This park is home to a beach, trails, shelters, a playground, and a disc golf course.

2011

Attendance: 80,108

Revenues: \$79,422

Volunteer Hours: 4,832

Volunteer Value: \$105,289

Major Charitable Event: Bikers for Babies raised \$85,000

Major Events: 33rd Balloon Fest, Jazzfest (30th year), Ironman 70.3

These four events generated an attendance in excess of 40,000 and an economic impact of \$3,841,800 in 2012



Jamesville Beach

Jazzfest at Jamesville Beach

In June 2012, Jamesville Beach played host to the 30th annual Syracuse Jazzfest. The two day festival included a performance by Kenny G and fireworks. An estimated 25,000 people attended the two day event.



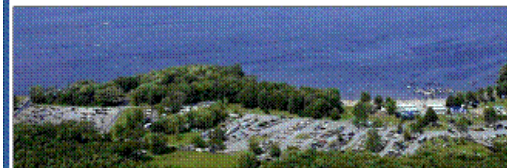
Jamesville Beach

Ironman at Jamesville Beach

In June 2012, Jamesville Beach played host to the Ironman 70.3 Triathlon. This was the events third year at Jamesville Beach Park. An estimated 1,050 people competed. An additional 2,000 spectators and volunteers were involved with the event.



Jamesville Beach



Onondaga Shores

On the south shore of Onondaga Lake.
This multifaceted park covers 340 acres with 3,000 feet of Beach Frontage



Onondaga Shores

Highlights

This park operates a beach, boat launch, a campground, and picnic shelters and hosts many weddings and corporate events at Arrowhead Lodge.

2011

Attendance: 123,888

Revenues: \$286,867

Volunteer Hours: 746

Volunteer Value: \$16,647

Charitable Events: Take a Soldier Fishing, Polar Plunge for Special Olympics, Crohn's and Colitis Foundation Walk.

Major Events: Irongirl, Bass Masters Elite, Swamp Rat Race, and over 50 fishing tournaments.

The fishing tournaments generated an estimated economic impact of nearly \$2.4 million. The Irongirl economic impact was \$700,000.



Onondaga Shores

Bassmasters Elite at Onondaga Shores

In August 2012, Onondaga Shores hosted the Bassmasters Elite Series, the Bassmasters Northern Open in 2011 was also hosted at the park. Both events featured 100 world class anglers.



Onondaga Shores



Onondaga Lake Park

The region's most diverse recreational venue
1,040 Acre, 5 mile long green space
including:
Long Branch Park
St. Marie Among the Troquois
Salt Museum
Wegmans Good Dog Park
East Shore Trail
Parkway Sundays



Onondaga Lake Park

Highlights

This park has the highest annual attendance in the system. Activities include kickball, running/walking/blading or biking the recreation trails, the premier Skate Park in CNY, Lights on the Lake, tram rides, the Good Dog Park, the Onondaga Lake Marina, and museums.

2011

Attendance: 1,419,798

Revenues: \$261,873

Volunteer Hours: 4,460

Volunteer Value: \$97,183

Charitable Activity: 48 walks, runs, and events raised \$505,465

Major Events: Chase Corporate Challenge, First Night, Lights on the Lake, Race on the Lake, Irish Road Bowling, Antique Fest, and 25 major special events and programs.



Onondaga Lake Park



Onondaga Lake Park

Athletic Recreation

Onondaga Lake Park is a very active place. From programs such as "Live Well, New Life" to the Skate Park, to equipment rentals this park is a great place to get moving!



Onondaga Lake Park

Educational Opportunities

Of the 39,000 visitors that utilized the trams, more than 1,750 were students who learned about salt production and the history of Onondaga Lake. Additionally, there were 31 historic tram tours that served an additional 965 visitors.

These trams are funded in part by the generous Wegman's sponsorship at Onondaga Lake Park.



Onondaga Lake Park



Pratt's Falls

The original site of Onondaga County's first sawmill in 1796

306 Acres,
4.1 Miles of Nature Trails
137' cascading water fall
Camp Brockway is a rustic
camp style rental facility
hosting numerous weddings
and events annually



Pratt's Falls

Highlights

This park is part of the Southern District, which also includes Jamesville Beach and Highland Forest.

2011

Attendance: 22,150

Revenues: \$37,023

Volunteer Hours: 90

Volunteer Value: \$1,961

Major Events: Biathlon, Orienteering



Pratt's Falls

Camp Brockway



2011: \$20,800 in revenue for 67 reservations



Pratt's Falls



Rosamond Gifford Zoo

One of the finest mid-sized zoos in America
43 Acres
Signature Asian Elephants, Humboldt Penguins,
Snow Leopards, Pink Flamingos, Lions, Tigers
and Bears.
Opened the "Primate Park" in 2010
Opened "Elephant Preserve" in 2011
2013 home of the Giant Pacific Octopus



Highlights

The vast animal collection provides year round adventure and learning opportunities for all ages at one of America's finest mid-sized zoos. The zoo has seen outstanding attendance in 2012 due to the opening of new exhibits.

2011

Attendance: 343,501

Revenues: \$1,610,031

Volunteer Hours: 31,294

Volunteer Value: \$850,244

Charitable Activities: Dream Nights

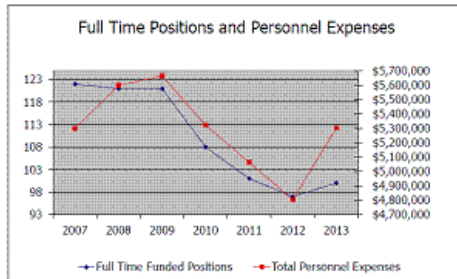
Major Events: Over 430 Educational Programs, Brew at the Zoo, Party for the Planet, Fiesta de las Aves, Asian Elephant Extravaganza, hosting the 2012 National Association of Zookeepers.



2013 BUDGET OVERVIEW



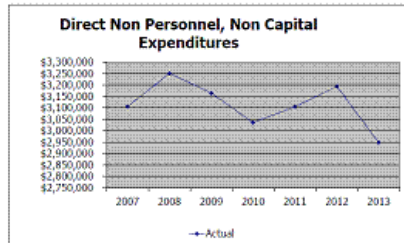
Direct Personnel Expenses



Total personnel expenses are still below 2007, 2008, 2009, and 2010 levels due to a significant decrease in funded positions.



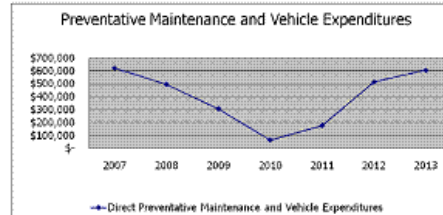
Non Personnel, Non Capital Expenditures



Direct non-personnel, non-capital expenses have decreased since 2007.



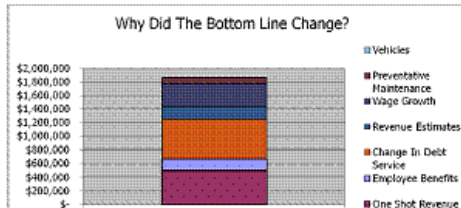
Capital Expenses



Capital expenses in the operating budget have been below trend since 2007. These expenses include spending on vehicles and preventative maintenance.



Change in Local Dollars



The change in local dollars (net revenue) from the 2012 Budget as Modified to the 2013 Recommended Budget is \$2.18m.

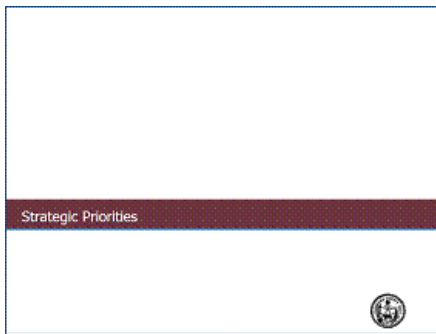
The factors driving the increase in tax dollars are items beyond the Parks Department's control. The Parks Department held the line on spending increases from the 2012 Budget to the 2013 Recommended Budget.



New Cost Savings Proposals Completed

1. Realized \$500,000 in savings from new contract with the Community Baseball Club
2. Successfully Implemented Public/Private Partnership at Hopkins Road Park - 2011 Hopkins Road actual Local was \$118,094. 2010 Local was \$137,557. 2012 Budget as Modified Local for Hopkins Road is \$18,326.
3. Integrate Work Order Maintenance System with the Department of Facilities
 1. Parks staff conducts initial assessment, fixes minor problems, and puts in work orders for specialized problems
 2. Facilities staff responds to work orders
4. Invest in a new software system for facility reservations (RecPro)
 1. 12% return on investment from cost savings
 2. Potential to increase revenue
 3. Easier for the public to use





Capital Improvement Plan

Project	2013	2014	2015	2016	2017	2018
Park roads, parking areas, and trail paving	0	76	330	688	876	882
Zoo HVAC Rehab	0	78	182	177	172	166
Highland Forest Parking Improvements	0	75	100	98	95	93
Park Improvements/Willow Bay	0	15	118	240	266	259
Lights on the Lake Storage Facility	0	0	19	44	43	42
Carpenters Brook Fish Hatchery Reevaluation	0	0	600	1400	1360	1320
Park Buildings	0	0	30	45	44	43
	0	244	1379	2692	2856	2805

Strategic Priorities

Onondaga County Parks Capital Improvement Projects

IMPROVING Your PARKS
Onondaga County

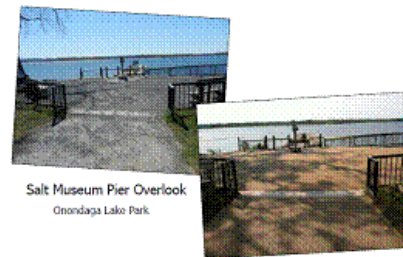
ONONDAGA COUNTY Parks
CIA
design/construction solutions

William Lansley
Commissioner

Joanne M. Mahoney
County Executive

Capital Improvement Projects

•In 2012 the Parks Department will spend approximately \$850,000 to complete 60 small scale projects.



Strategic Priorities

Capital Improvement Projects

•In 2013, planning will begin on the Loop the Lake project.

Vehicle Request

•In 2007 and 2008 \$313,953 was spent on vehicles
 •From 2009 to 2011 only \$63,138 has been spent on vehicles
 •The 2012 Modified Budget is spending \$251,201 on vehicles.
 •The 2013 Recommended Budget proposes to spend \$258,000 because of this previous underinvestment.

Park	Vehicle	Cost
Beaver Lake	7 Passenger Van	\$20,000.00
Beaver Lake	1/2 Ton Pickup Truck	\$18,000.00
Carpenters Brook	1/2 Ton Pickup Truck	\$18,000.00
Highland Forest	Mini-Excavator	\$50,000.00
Highland Forest	Ski Trail Groomer	\$8,000.00
Highland Forest	Zero Turn Mower	\$15,000.00
Jamesville Beach	20' Flex Gang Wing Mower	\$12,000.00
Onondaga Lake Park	1 ton 4x4 DRW Truck	\$45,000.00
Onida Shores	1 ton 4x4 DRW Truck	\$45,000.00
Rangers	Police 4 Door Sedan	\$27,000.00
		\$258,000.00

Strategic Priorities

2013-2015 Strategic Priorities

1. Ensure all County Parks remain open and available meeting the demands of the approximately three million annual visitors
2. Continue infrastructure improvements necessary for optimal use and safety
3. Identify and expand upon public/private partnerships where is possible and makes sense to do so
4. Continue to identify and implement Save the Rain and Green Infrastructure improvements
5. Reassess staffing plan to reflect evolution in Park use and personnel needs
6. Assess and develop a plan to Loop the Lake

Strategic Priorities




Onondaga County Parks Capital Improvement Projects

PROJECT BEGAN ON MAY 3, 2012

PROPOSED ELEMENTS:

- Program branded similar to Save the Rain
- Dedicated Program & Project Manager
- Committed interfacing w/ County at all levels
- Identifying common root causes
- Clustering of projects for park improvement
- Continuity of design elements between parks



Onondaga County Parks Capital Improvement Projects

DIVERSE PARKS W/ DIVERSE ISSUES

- Engineering analysis for root cause
- Implement Green Infrastructure at Parks
- Design for patron safety
- Improve ADA access
- Consider history
- Increase patron enjoyment
- Prioritized into seven design projects at four Parks



PROJECT 1 : Variables Salt Museum & Administration Parking



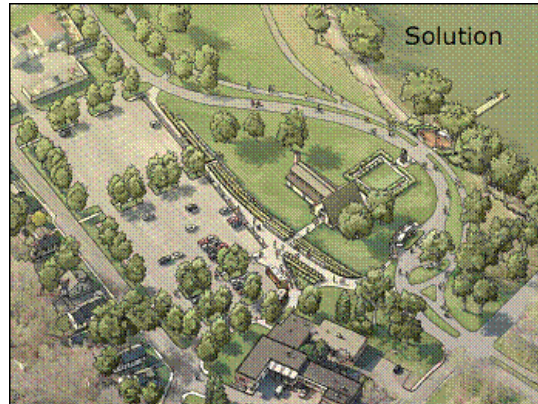
Approach

PROJECT : Resurface Salt Museum and Administration Parking


DESIGN ELEMENTS:

- Improve parking and trail layout
- Green parking infrastructure
- Pedestrian friendly entrance
- Improve ADA access
- Respect historic elements
- Apply for EFC grant funding

DESIGN EFFORT: \$53,800
CONSTRUCTION EFFORT: \$850,000

PROJECT 2: Variables Rosamond Gifford Zoo Entrance



Approach

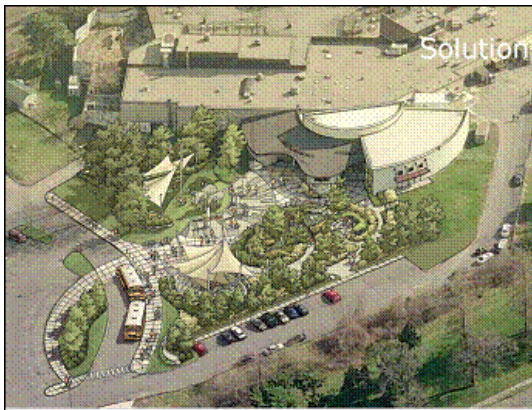
PROJECT: Rosamond Gifford Zoo Entrance

DESIGN ELEMENTS:

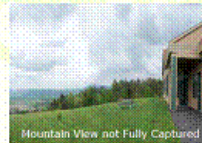
- Stabilize subsurface conditions
- Multi-functional entry w/rentable space
- Open green space as safe gathering areas
- Interpretive green infrastructure
- Place holders for community involvement

DESIGN EFFORT: \$64,200
CONSTRUCTION EFFORT: \$1,000,000





PROJECT 3: Variables Highland Forest Skyline Lodge Deck



Approach

PROJECT: Skyline Lodge Deck

DESIGN ELEMENTS:

- Large deck
- Expandable gathering space
- Sustainable design

DESIGN EFFORT: \$13,000
CONSTRUCTION EFFORT: \$125,000



Solution



PROJECT 4: Variable Highland Forest Skyline Lodge Parking



Approach

PROJECT: Parking

DESIGN ELEMENTS:

- Increase spaces
- Efficient layout
- Improve entry and approach
- Utilize existing green space

DESIGN EFFORT: \$16,000
CONSTRUCTION EFFORT: \$1,000,000



PROJECT 5: Variable Highland Forest Skyline Lodge Storage



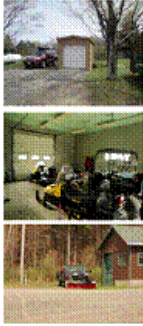
Approach

PROJECT: Pole Barn Storage

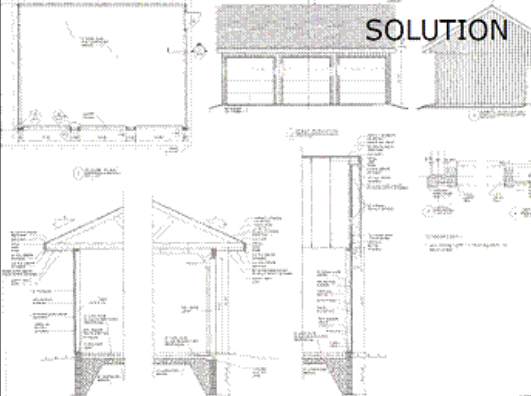
DESIGN ELEMENTS:

- Ready access to first-response snowmobile
- Local storage of snow removal equipment
- Readily accessible trail grooming storage
- Match architectural style of lodge

DESIGN EFFORT: \$14,000
CONSTRUCTION EFFORT: \$200,000



SOLUTION



PROJECT 6: Variables Jamesville Beach Parking



Approach

PROJECT: Paving and storm water management

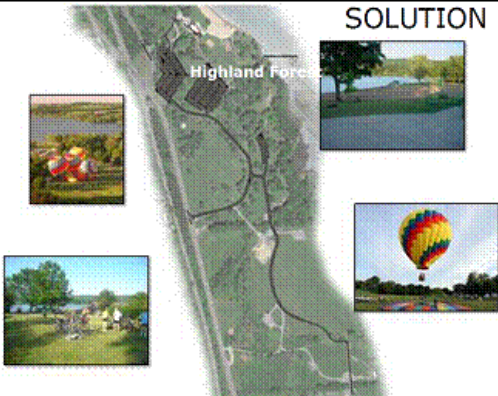
DESIGN ELEMENTS:

- Improve site drainage
- Use green infrastructure
- Provide appropriate ADA parking
- Improve asphalt and aprons
- Consider events (e.g. Balloon & Jazz Fest)

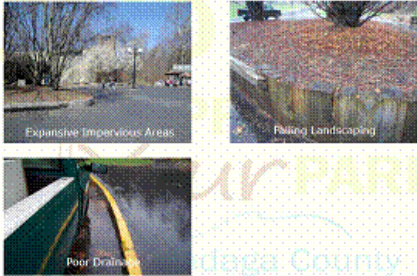
DESIGN EFFORT: \$64,800
CONSTRUCTION EFFORT: \$1,400,000



SOLUTION



PROJECT 7: Variables Beaver Lake Nature Center




Approach

PROJECT: Beaver Lake Building Entrance and Front Drainage


DESIGN ELEMENTS:

- Improve drainage
- Use storm water for site irrigation
- Provide outdoor classroom
- Create three season sitting room
- Promote patron enjoyment

DESIGN EFFORT: \$64,300
CONSTRUCTION EFFORT: \$1,500,000



SOLUTION



Mr. Millea:

- An accompanying bond resolution to budget as listed in CIP for parks, roads, trail paving - \$1.265 million
- Use to continue work on east and west side trails
- Also, specifically to move forward in 2013 with design services for bridge over CSX railway at southern end
- Not asking the legislature to fund the construction, but want to get process underway; might have fed money available
- If project were designed in 2009, confident it would've benefited from fed stimulus plan; state grants may be available
- Want legislature to endorse complete design of shuttle ready bridge project at south end of Onondaga Lake Park

Chairman Knapp stated from a personal standpoint, Parks are one of the jewels in the County; especially with the current economic situation.

Mr. McMahon:

- Legislature supports Parks a great deal as seen with capital investments going on now
- Concern with revenue projections; reference 3 million users; great ability to monetize; projections down from 2011 and taking further hit in 2013

Mr. McMahon requested from Mr. Morgan the year to date revenue numbers from the Parks Department, to compare and contrast the 2012 number, and also an explanation of why the estimate has a \$400,000 decrease in Parks revenue.

Mr. Lansley:

- First budget 2009 - built in, lot of rate changes/fee changes; none since; very aggressive - Parks didn't hit numbers
- This year with weather and new features, Parks is hitting the numbers
- Next year, if doing updates to the Zoo, there will be a lot of construction which will impact the revenues
- Tried to right size the revenues, too aggressive in past, reason hitting this year - weather, beaches in good shape
- Zoo year to date up over \$150,000; trying to accurately reflect the revenues anticipated in a normal year

Mr. McMahon commented the department has to have a real plan and strategy to monetize in outgoing years; how to hit revenue numbers to help offset debt service increases. Eventually what will happen is the department will run into issues down the road where it is unfeasible to think the Legislature will improve and increase budgets every year without making cuts. There is an opportunity here. The Legislature needs the accurate revenues. There should be a real plan that investments in Parks are warranting more revenue and more people. Mr. McMahon would like to commend Mr. Lansley because the parks are in great shape. **Chairman Knapp requested Mr. Lansley go back three years by park with revenues to see which ones are up, down or stable.**

Mr. Stanczyk:

- Always discussion of who should pay for parks services; If paying \$12 mil for 2013, calculates \$24/person in County
- When times are difficult, attendance/entry should be kept at a bare min; use of park facilities should be revenue

Mr. Stanczyk requested information regarding the lodge at Highland Forest. How much was spent on the lodge? How much is the County paying going forward? How much revenue is the County receiving from rental of the lodge? How much are the ongoing costs the County will have?

Mr. Stanczyk:

- Spending \$1 million on parking lot; hard to understand how County will get 10 cents back on million
- Zoo - different function than Parks; always kept together; Parks Admin/Zoo Admin

Mr. Lansley responded to Mr. Stanczyk that he believes there are 44 people who work for Friends of the Zoo, and 44 full timers from the Parks Department. Ms. Agostini stated there are 25 employees of Friends of the Zoo. Mr. Stanczyk asked where the revenues from the Zoo go. Mr. Lansley responded the admission goes to the County. Mr. Stevens replied to Mr. Stanczyk that the revenues are under the 037 code for the Zoo, and he believes it is around \$1.1 million.

Mr. Stanczyk:

- 10 or 15 years ago, no employees for Friends; org grown every year; still ongoing support from County
- Blended operation, with both County and Friends spending money
- Zoo - \$6.50/ person but sign up for Friends of the Zoo, get yearly pass - Friends takes that money; revenue source
- Running down dual path - have not justified either County run or Friends run; Friends are running zoo
- Why does Zoo function get interdepartmentals and employee charges? County hasn't made decision; needs to be time spent to come to conclusion; decision made should be for Friends
- Fund Friends a dollar amount, currently the revenue stream and organization gets bollixed up; not a normal park
- St. Marie run as a park - not a park; it's a historical facility; misnomer; not enough people to justify expenses
- Enough new people to understand this isn't the normal operation; models where run very well with org being involved
- Commissioner's duties more focused on parks they have, if Zoo run by itself
- Would love consolidated budget; County share probably not even half the story

Mr. Stanczyk requested a budget from the Friends with the County budget to present a true budget of the Zoo. Mr. Stanczyk commented the Zoo is not running the way it should run. If someone wants to purchase a yearly pass from Onondaga County, they cannot; only through Friends of the Zoo. Mr. Knapp stated he would be interested in the Friends budget as well. Mr. Millea agreed, and stated the County Executive did include in the fund balance budget \$125,000 to partner with the Friends group. Friends has committed to raise an equal amount to launch a strategic initiative to follow exactly what Mr. Stanczyk is saying. In talking with the Friends group, it was thought the best way to do this was through a coordinated master planning process which would include how to transition the Zoo permanently to the Friends group being the sole operator of the institution, and running it as a conservancy as seen in other instances throughout the nation. There was a report done last year by Maxwell students which showed it is possible, and it will take time. Mr. Millea would appreciate the support in the funding to have professionals come in and create a plan so next year he can come back with concrete plans on how to make it happen. It should turn into a community subsidy for a Friends operation. They do a tremendous job, and the board's commitment to the facility is unparalleled.

Mr. Jordan stated he would like to thank Mr. Lansley and the Parks Department. Parks are a great asset to the community and improve the attractiveness of the community.

Mr. Jordan requested a breakdown of how the 950 lines are comprised. Where are the transfers going? What are they for?

Answers to Mr. Jordan's questions:

- Mr. Seitz: 103 can receive all benefits based on number of hours; factored in employee benefits line; avg 61%-62%
- Mr. Millea: Majority of 103 in Parks don't receive; Mr. Lansley: Very few receive benefits; most are seasonal help
- Mr. Seitz: Benefits include health retirees cost; 103's can sign up for retirement; pay FICA, allocate workers comp, and disability; may not get health and dental based on hours work/week
- Jamesville Park - 101 is \$53,000, benefits are almost \$80,000; Mr. Seitz: Can be retirees from Park
- Mr. Stevens: Non real property tax decrease of \$200,000 - scoreboard at stadium not in 2013 budget

- Mr. Stevens: Most admissions revenue in 037 line - 2010 proposed price increase, didn't alter in 2011; now full year of data and revising; 2012 will be good year; stuck between 2011 numbers/2012 YTD; driving projection is weather
- Mr. Lansley: Commissions down \$10,000, change in catering at Oneida Shores; had preferred caterers which limited public; this year forfeited commissions; rent the lodge and bring own caterer; increase rental of facility
- Mr. Stevens: 037 down; believe it reflects Hopkins Road; expenses less/revenue less; \$120,000 - \$130,000 lost
- Mr. Stevens: Saved over \$100,000 due to Hopkins Road; saved expenses by not having to run the Park
- Parks Historical Budget, \$35,544 tripling in 2013 to \$93,108; Mr. Lansley: Interdepartmentals moved that number
- Mr. Stevens: Referring to Hopkins Road question earlier; see completed cost savings slide; net bottom line improved from (\$118,000) in 2011 to (\$18,000) in 2012; saved \$100,000

Mr. McMahon commented no one can say revenue will be down because it may not be a great summer next year. The only thing to do is look at historical data, and the historical data from 2011 shows revenues of \$2.3 million. In 2012, because of the success of Parks, Mr. McMahon estimates it will be close to \$2.3 million if not more. Mr. McMahon stated if he were doing the math and takes into consideration the adjustment for the Hopkins Road revenue, then that number is not \$1.976 million. That number should be higher, and the focus should be on the right revenue numbers. The Legislature does not want to see surpluses of \$10 - \$14 million coming into the general fund because that means the County has overtaxed its constituents.

Mr. May requested a 3 or 4 year comparison of Alliance Bank Stadium and Hopkins Road, for a clearer picture of how things have changed.

Mr. Fisher commented that Parks has been a leader in breaking out their budgets. As the County moves forward with PeopleSoft and the new budget software, the detail that was in program profiles doesn't go back that far because the County did not budget at that level in a form that was tracked as the year went along. Parks started breaking out their budget by park two years ago so they may not have the data from a few years back. All the departments will start to budget at that level of detail so the Legislature and other policy makers can see the comparison. Mr. May responded that he will take two years or whatever is possible.

Answers to Mr. Jordan's questions:

- Mr. Lansley: Historical budget is for Salt Museum and St Marie; increase in wages – closed to renovate the facility; volunteer effort has gone away; supplement with 103; supplies/materials as well as utilities up - now open year round with Soil and Water, added \$10,000 to bottom line to offset utilities
- Mr. Stevens: Prof services decrease, reallocation to personnel; contract internship programs that were reformatted and now paying on 103 or 101 payroll; 408 had funding for Emerald Ash Borer beetle, not funding next year
- Mr. Stevens: Direct revenue decrease \$700,000 – will go into revenue analysis asked by the Chairman

Answers to Mr. Meyer's Questions:

- Mr. Lansley: Beaver Lake interns - should be paid on payroll; transfer prof. services intern to paid service, 103 line
- Chairman Knapp: 101 salary savings shows \$97,253
- Mr. Stevens: Went position by position; some part time on 101 payroll; Safety Officer and Director of Parks Planning and Development are filled but part time
- Mr. Stevens: Every park has 103 plan; tough to predict, 103 tend to be highly mobile; next year's number increase
- Mr. Stevens: Highland Forest 103 higher and 101 lower; employee transferred, replacing with part time
- Mr. Lansley: Marketing fund is online presence, website maintenance, seasonal guides, newspaper, print cards
- Mr. Stevens: Material and supplies – biggest increase is Zoo; animals, animal food increasing
- Mr. Lansley: Travel and training has ranger training including fire arms, CPR and first aid; life guards/camp counselors need CPR and first aid; rangers have to be recertified each year including fire arms, CPR and first aid
- Mr. Lansley: Training at air base; fire arms has ammunition charge; lot of hours employees go to mandated training; Lifeguards next biggest expense, first aid and CPR

Mr. Meyer requested more information regarding the travel and training line for Parks.

Chairman Knapp asked what the dollar amount is for advertising, and where is it listed in the budget. Mr. Stevens responded on the grants budgets page there are four items. There is \$68,900 for ROT, revenue from flood clean up (reimbursement from FIMA) for \$35,000, snowmobile grant Parks is a pass through for, for \$100,000, and the Loop the Lake grant for \$75,000.

Mr. Lansley agreed with Mr. May that he hopes the additional 103 will help to offset overtime expenses.

Mr. Stevens responded to a question from Mr. Meyer earlier reference the professional services line and what the three biggest items are. Mr. Stevens stated the Zoo has a line share of the 408 code. The three biggest items are veterinary medicine, veterinary diagnostics line and Northwest pathology line to take care of the animals.

Mr. Lansley responded to Mrs. Rapp's questions reference St. Marie and OHA:

- Talking with OHA to assist in operations; OHA acquired artifacts there; no curatorial staff; given artifacts to manage
- Long term looking for OHA to partner with St. Marie – static museum in need of upgrades; hasn't changed since inception; OHA has great ideas to manage
- Will have maintenance of building, convenient to do so; facility undergoing maintenance, new roof; not tremendous amount of capital from County or Parks
- Mr. Millea: 2012 expense; those project advanced already; great progress in capital improvements including new roof; facility looks up to date; overture on OHA part to do this
- Mr. Fisher: \$75,000 in surplus ROT from 2011 available to OHA based on them raising matching amount; CFO of County only doles out when their share proven; can propose next year but not asking for commitment this year
- Mr. Fisher: Similar with King of Trucks - on their own; gave two years; not ongoing appropriations
- Mr. Millea: St. Marie will evolve with OHA partnership; good time to highlight appropriation in budget; put together plan for future of lake front, and what happens to St. Marie in the long run

Mr. Stevens responded to Mrs. Ervin that there are 100 funded positions, and 110 total on the roster. The extra ten positions are vacant and unfunded because the current needs do not necessitate them being filled. If circumstances were to change, Parks may need to fill them. Mr. Stevens stated an example is the Recreations Supervisor at Hopkins Road Park which is unfunded but if something went wrong with the vendor, they may need it. **Mrs. Ervin requested a listing of the funded and unfunded positions.**

Bill Lansley responded to Mr. Meyer's questions reference the cemetery:

- Number of spaces in cemetery growing; \$18,500 - \$14,000 in 103; plan to add superintendent; one retired in early retirement; adding laborer; moving from 103 to 101 for more support staff; supervision done part time - need full time
- Asking for 3 positions; supervisor part time capacity; more graves, more maintenance; cemetery doesn't close; cleanup; memorials; snow removal; keep areas open for burials
- Will work on getting numbers for heads in beds and tourism; data on webpage
- Iron Man can give how many people come from out of state; Bass Elite – almost 100% out of state, regional, Oneida Lake top fishing area

Mr. Meyer asked Parks to explain the \$125,000 for an all star game. Mr. Morgan responded there is \$125,000 proposed to support the CVB in working with the Chiefs to secure the Triple A All Star game.

Mr. Stevens answers to Mr. Jordan and Mr. Knapp:

- 410 line – Discovery Guide printed every other year; this year \$23,000 – under recreation division budget
- Grant budget - spending of \$68,900 from ROT money; goes to professional services; 4 components: ROT, flood clean up, snowmobile grant and Loop the Lake; ROT revenue in 859005; revenue spent somewhere - 408
- Spending on promotions, website, more detail if necessary

Mr. Jordan requested a breakdown on the 410 lines.

Mr. Lansley's responses to Mr. Jordan questions reference capital projects:

- Most capital projects are out to bid; projects done in house, had a budget and stuck to; few project have to get to
- All are administered and assessed through Parks; did bid process; hire company to do work within budget
- Within entire CIP of \$3-\$4 million, dedicated \$850,000 to do within Parks system; nothing that needed major engineering; on budget
- Larger projects with engineering, coming to 75/85% complete and put out at winter; depends on bids, can scale down; can take components out
- Within \$850,000 – several came in under budget; all in small thousands to 10's of thousands

Mr. Jordan requested a breakdown of the capital projects that came in under budget as well as where the excess funds go to.

Mr. Lansley responded the excess funds would have gone to projects put by the wayside. Some projects are 3-5 years old; and there are \$8 million of internal projects that need to move forward but are not critical at this point. **Mr. McMahon requested a breakdown of how much money is left in the project account.** Mr. Millea commented the authorization approved in the 2012 budget process for the CIP was \$8,000,020. Mr. Millea stated they are trying to spend the money as cost effectively as possible, and that is built on the fact that there are needs that fall far beyond the \$8 million. There is always something to do, so if a project that is \$60,000 comes in at \$50,000, then the \$10,000 will go towards something else. The budget established was \$850,000 for the preventative maintenance projects in the Parks system, and the remainder of the funding is going towards the larger capital projects which Mr. Lansley mentioned in the handout. Those projects are being managed to the \$8 million budget. Mr. Jordan commented that the tax payers never realize any savings. Instead of taking any excess money and giving it back, it is used on other projects that the Legislature is not aware of. Mr. Millea replied the \$8 million for Parks was approached very broadly with the Legislature deliberately, and it is not the norm. There was \$20 million in deferred maintenance and capital needs at Parks, and the \$8 million in funding was to do as much as possible within that budget. It was not a specific list with specific budgets. Mr. Millea stated they did not come to the Legislature stating they want to do the Zoo entryway, and anticipate it costing \$1 million. There were changes to the project, preliminary assessments of the concrete, and a program manager had ideas for an entryway project that would change the character of the Zoo. Mr. Millea stated Parks comes here today to show the visuals, and it has not gone to bid yet. Mr. Jordan commented there has to be a dialogue in terms of what was originally budgeted for, what it is going to cost, and what the plan for the savings that are realized is. Mr. Millea stated he will get a project by project listing of the \$850,000 that was invested within Parks preventative maintenance, and dialogues on the bigger projects. Mr. McMahon commented if there is savings and a want to reinvest them, then the Legislature needs to be a part of that process.

Mr. Lansley and Mr. Stevens' responses to Mrs. Rapp's questions reference the roster:

- Personnel expense still below 2007; been through tough couple years; not asking for all positions back
- Asked based on research of what can be done; what friends help with; senior staff level positions
- Most severely hurt in management department; creating Deputy Commissioner; Parks Superintendent 2 (Onondaga Lake); Budget Analyst 2; funding Director of Recreation
- Park Superintendent 2 at Onondaga Lake Park; job analysis from personnel; complexity of job; same position at Highland Forest (overseeing Jamesville, Pratts Falls and Highland); should be 2 not a 1; doing work of three parks
- Commissioner job – past was Director of Maintenance, Director of Security, Director of Recreation, Director of Planning and Development, Parks Superintendent, Parks Superintendent at Stadium (unnecessary)
- 3 people in Parks absorbed all those positions; part time Director of Planning working out
- Part time Parks Superintendent for cemetery/hatchery difficult; taken over management and administration directly
- Current part time person works 2 days a week; not working as effectively as they wanted; cemetery - questions and sensitivities, would like full time to deal with on regular basis
- Deputy Commissioner - policy driven; works with Parks groups; office automations; 125 full time to 100 put a cramp

Mr. Lansley and Mr. Stevens' responses to Mr. Meyer's questions:

- Veteran's cemetery also handles Loomis Hill; burials fee that DSS pays to perform
- Maintain entire facility with staff up there; historically never have received money for maintenance
- There is no money behind identification and forest management personnel
- Did assessment of all properties; identified tree lots and stands, value of wood; assessment for Spafford done
- Report showed acres, percentage of trees, not actual; continue identifying trails - select proper mgt and cutting
- In past 30 days did last cutting at Highland forest; no real marketable value at Spafford
- Constantly talking with contractor on what's available; day to day price of wood
- Management plan for Highland Forest, Spafford and Pratts falls; ash tree assessment at On Lake
- Not much forest-able at Onondaga Lake; Oneida shores has limited area of woods - not sure if wood is good; most of Oneida shores is cleared space; the parks can be reviewed every once in a while
- Income numbers after assessment; none in budget now; when market is good for wood then attack
- Mr. Coburn will present tomorrow on ash trees and borer; lots of ash trees in Onondaga Lake Park but not grown in tree stands; able to grow twisted and bent - those trees not much value; some in Highland Forest to address
- All special events accounts have budget; all break even or make nominal amount

- Marginal cost event; Beaver Lake cost \$1,000 for 103 for a weekend, Golden Harvest will be \$5,000 – then \$4,000 expense billed to special events; use revenue to offset that expense; doesn't include interdepartmentals

Mr. Lansley responded to Mr. Jordan that the Veterans Cemetery 101 line went up from the refilling of the superintendent position, and the addition of a laborer.



Mr. Lansley responded to Mrs. Rapp that the Alliance Bank savings were not only in utilities but also salaries and supplies.

Responses to Chairman Knapp's questions:

- Mr. Lansley: Update on Alliance Bank – don't have anything on purchase; no indication from Chiefs; special events acct went from 10 – 74 events this year; new caterer
- Mr. Fisher: heard recently Chiefs are interested but not sure if possible in 2 years; want to discuss possibly extending deadline; saved \$700,000; 2013 vs 2010 actual \$964,468; local this year \$281,667 which will go away with sale
- Mr. Fisher: Discussions ongoing; Chiefs interested in having Jazz Fest
- Mr. Lansley: Iron Man will be next year and indicate will continue; giving them 3 additional years
- Mr. Stevens: Recreation department does public relations for Parks; help out with events
- Mr. Lansley: 5-91 Parks tech budget; 3 carpenters that do carpentry throughout Parks
- Mr. Lansley: 101 – transferred carpenter from Highland Forest to Onondaga Lake Park

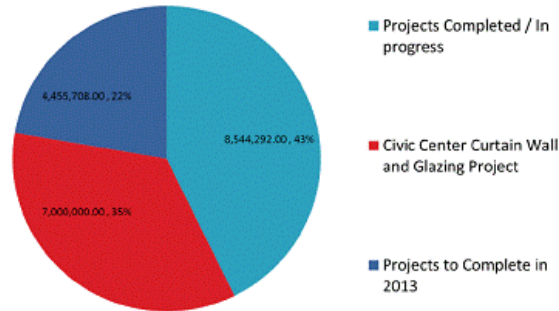
Mr. Lansley responded to Mr. May that the community use days went from 10 to 74 this year. Mr. Lansley stated they have a list he can send over. The Chiefs have college summer league games, Men's Senior Softball Sectional High School ALS Tournament, City Baseball League, East Coast Pro Showcase, Challenger Baseball, Women's Professional Baseball, anticipating Beer Fest and proposing a haunted house. 0

FACILITIES MANAGEMENT; Duane Owens, Commissioner; Archie Wixson, Deputy Commissioner

<h2 style="text-align: center;">2013 ANNUAL BUDGET</h2> <h3 style="text-align: center;">Ways & Means Committee Report</h3> <hr/> <h3 style="text-align: center;">FACILITIES MANAGEMENT</h3> <p style="text-align: center;">JOANNE M. MAHONEY, COUNTY EXECUTIVE Duane Owens, COMMISSIONER</p> 	<h3 style="text-align: center;">Table of Contents</h3> <p>Section 1: 2012 Accomplishments 2012 Budget Review & Wrap Up</p> <p>Section 2: 2013 Budget Overview Personnel Project Accounts Capital Improvement Plan</p> <p>Section 3: 2013 Strategic Priorities</p> <p>Section 4: 2013-2015 Strategic Priorities</p> <p style="text-align: right;">2</p> 
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<h3 style="text-align: center;">Key Accomplishments</h3> <p>Facilities Management successfully implemented and demonstrated our mission as the service department capable and proven in delivering projects, security, maintenance, emergency responses, asset protection, designs, planning, administration, common area maintenance and inspections. As a result, Service Departments were able to deliver their programs and services more effectively.</p> <p>Examples of substantial challenges:</p> <ul style="list-style-type: none"> • Performed skilled-trade assignments, design, planning and management of building service contracts for the downtown complex and other remote properties. • Executed the Onondaga County 2012 Capital Improvement Plan • On pace to complete over seven thousand work-order requests. This includes an increase over 2011, while maintaining an average turnaround time of two days for work-order completion. • Provided oversight and support of multiple Green Infrastructure Projects at Facilities Management buildings. • Took a proactive approach implementing sustainable and environmentally friendly concepts to all planning, design and project management. • Effectively reduced energy consumption through demand response program, systems management, energy efficient enhancements and procurement. • Continuously improved the process of consolidating mail services for other municipalities and departments. • Accomplished the first phase of our vision of an "Open Office Floor Plan" with the planning, design and renovation of Civic Center 15th floor, Facilities Management Dept. and the approved design of Probation Department. • Committed to the County's Climate Action Plan goals. <p>Facilities Management successfully carried out it's portion of The County Executive mission to deliver the services it was charged with, in a safe, cost effective and customer friendly manner.</p>	<h3 style="writing-mode: vertical-rl; transform: rotate(180deg);">2012 KEY ACCOMPLISHMENTS</h3>
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2012 Capital Improvement Projects Progress Report



2012 CAPITAL IMPROVEMENT PROJECTS

Major Facilities Improvements

In 2012 Facilities Management made major improvements and renovations :

1. Fire Alarm System Upgrade at Justice Center
2. Steam Meter Inter-connections to the DH&C Plant
3. Energy Management System Integrations
4. Oversight and management of the War Memorial Water Reuse System project
5. Successfully managed several GIP projects, including but not limited to the Convention Center, Erie Canal Museum, Hazard Branch Library Green Roofs and the Harrison Street streetscaping.
6. Completion of War Memorial Stage Lift Rehabilitation.
7. Installation of DOT Emergency Generator
8. Edward Kochian County Office Building Abatement
9. Edward Kochian County Office Building Renovation
10. Repainting of administration office, lobby and exhibit areas of Rosamond Gifford Zoo
11. PSB SPD Renovations of Records, ID and CID Units.
12. Justice Center Roof Replacement
13. Justice Center Kitchen Equipment Replacements
14. Concrete and Masonry Replacements and Restorations
15. Department(s) relocation from County Office Building
16. Creation of new "swing space", allowing for temporary relocations and space development.
17. Completion of WM Fitness area expansion
18. Completion of FM offices relocation and renovations.
19. Installed an intrusion alarm system for enhanced security and reduction of contract security cost.
20. Expanded our Tele-Data infrastructure by installing and replacing cabling.
21. Replaced high energy, limited use and inefficient high bay lighting in the WAM arena with new state-of-the-art LED lighting and programming.

2012 PROJECTS AND SERVICE

Creating Synergy

Under the leadership of the County Executive, 2012 was a team building year for the County. There were cooperative ventures established with the Central Business District and Syracuse University.

- Environmental and climate engineering study
- Connective Corridor
- Civic Strip
- Urban Video project at Everson Plaza
- Downtown Committee - Arts & Craft Fair

In addition, 2012 was an important year in expanding the Facilities Management Department's services to other County Departments. We provided direct design, planning, skill trades, building systems and emergency response to the following departments.

- Parks Department
- Department of Transportation
- Metro Water Board
- Sheriff's Department
- OnCenter
- Libraries
- Hillbrook
- Van Duyn
- Purchasing
- Board of Elections
- Health Department
- Economic Development

2012 PROJECTS AND SERVICE

Project Photos - 2012

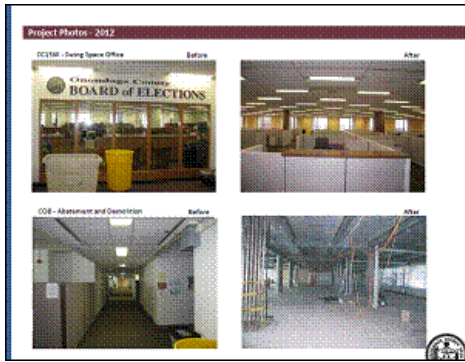


PROJECT PHOTOS

Project Photos - 2012



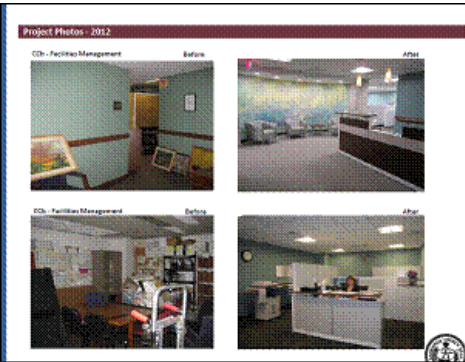
PROJECT PHOTOS



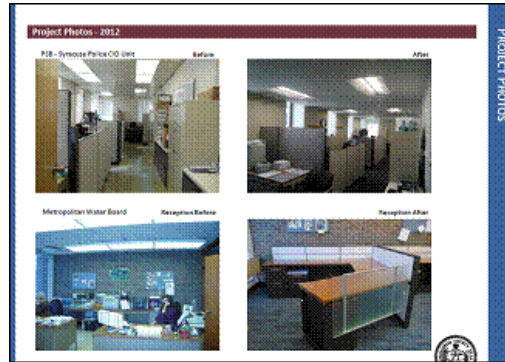
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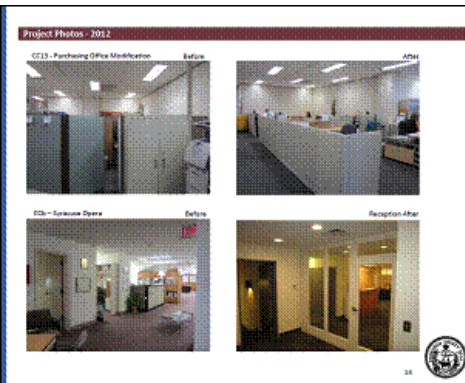
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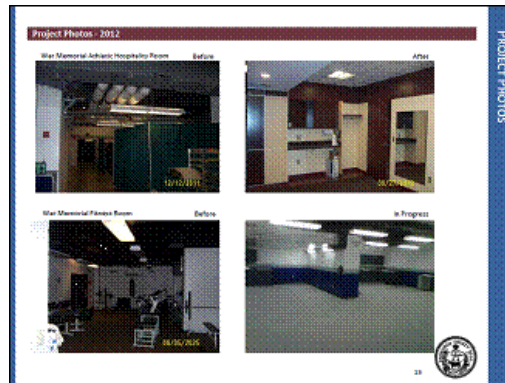
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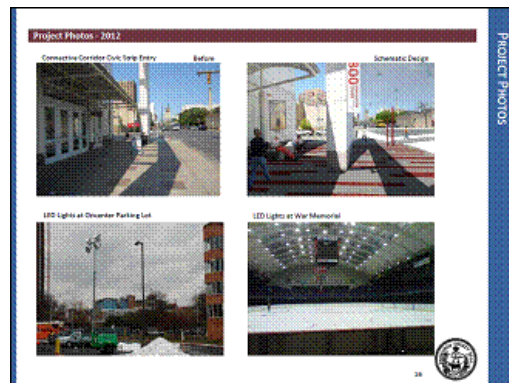
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PROJECT PHOTOS



PROJECT PHOTOS



PROJECT PHOTOS

2012 Highlights & Challenges

- Planned, designed and implemented swing space for temporary relocations of department(s).
- Engaged in a complicated master move to allow for a multi-level abatement project.
- Created a Construction Administrator position that served as a project manager that realized a significant cost savings to the County.
- Utilized Job-Plus workers to subsidize our central maintenance operation.
- Successfully incorporated 80% of Park's skilled trades into our operation and delivered a more effective service.
- Bids for the Curtain Wall and Glazing project at the Civic Center came in substantially over budget. As a result, we have decided to table this project until 2013. This will allow us time to review and analyze our scope of work to determine the cause for the project's bid estimates coming in so high.

2012 Operating Projects

We have been successful this year in continuing our mission of preventative maintenance, sustainable design and project delivery. We have created new courtroom space, upgraded HVAC systems, installed electrical and plumbing services, supported the IT department, maintained and enhanced the tele-data infrastructure of our buildings and modified office environments. Some examples are: Metro Water Board offices, Oneida Shores restrooms, Marcellus DOT generator, Beaver Lake Visitor Center workstations, Health Department presentation room, Center for Forensic Sciences HVAC and multiple building systems pump and drive replacements. Our plumbers and electricians have made improvements in conjunction with major projects such as the War Memorial Water Reuse System.

Energy & Sustainability 2012

- Exercised County Demand Response Program - Expected revenue \$15,000 in 2012. Expect at least \$25,000 in 2013
- Utilized US Department of Energy - Energy Efficiency & Conservation Block Grant (EECBG) to fund numerous energy saving projects in facilities throughout the County
- Maintained Energy Website - RenewOnondagaCounty.org (EECBG)
- Completed HVAC upgrades at Board of Elections (EECBG)
- Completed Benchmarking and Energy Audits (EECBG)
- Completed HVAC upgrade at War Memorial basement
- Continued commitments of County Operations Climate Action Plan
- Installed Demand Control Ventilation system at Justice Center (EECBG)
- Modified District Heating & Cooling Plant chilled water loop improving its energy efficiency (EECBG)
- Installed energy efficient lighting at numerous County facilities including Everson Garage. (EECBG)
- Managed and required sustainable design in all of our projects.
- Motor Control Center replacements
- Replaced 1300 watt high bay arena lighting with energy efficient LED fixtures at the War Memorial
- Engaged a Micro-turbine power generation study for the Forensics, Justice Center, Civic Center and DH&C Plant buildings
- Completed Retro-commissioning of multiple buildings (EECBG)
- Replaced and restored insulation on mechanical systems
- We are projecting cost saving through our strategies of energy buying.
- We have installed Variable Speed Drives and pumps for efficiency and savings.
- Revised hazardous waste and recycling programs
- Continued with material salvage and recovery
- EECBG projects at other facilities include:
 - War Memorial Cooling Tower Replacement
 - OnCenter Parking Lot LED lights
 - Lighting upgrades at WEP, MWB and Parks facilities



2012 Fund Balance Allocations

Projects	Amount Approved	Amount Spent	Remaining	Comments
Civic Center Curtain Wall - Planning & Design	\$ 250,000	\$ 200,000	\$ 50,000	Project on hold until 2013
National Grid Vault Replacement	\$ 250,000	\$ 4,355	\$ 245,645	Will be spent by 11/25/12
CFS Brick & Roof Replacement and Emergency Stations	\$ 120,000	\$ 136,548	\$ (16,548)	
Access Control, Intrusion, and Alarm System	\$ 50,000	\$ 17,802	\$ 32,198	Will be spent by 11/15/12
Re-Key COB and CFS	\$ 100,000	\$ 0	\$ 100,000	Will be spent by 12/15/12
ADA Compliance	\$ 50,000	\$ 0	\$ 50,000	Will be spent by 12/31/12
Civic Center Carpet Replacement	\$ 75,000	\$ 75,000	\$ 0	
Variable Speed Drive	\$ 75,000	\$ 63,000	\$ 12,000	

2012 Fund Balance Allocations

Project	Amount Approved	Amount Spent	Remaining	Comment
Paver/Vault Repair/Catch Basin Repair in Multiple Buildings	\$ 50,000	\$ 29,020	\$ 20,980	Will be spent by 12/1/12
War Memorial Fitness Center	\$ 0	\$ 327,000	\$ 0	Commitment to Crunch
Justice Center Trench Repair	\$ 50,000	\$ 0	\$ 50,000	Will be spent by 11/15/12
Repair Damage Stone at Canal Museum	\$ 30,000	\$ 0	\$ 30,000	Will be spent by 12/1/12
TOTAL	\$ 1,100,000	\$ 852,725	\$ 247,275	

2012 BUDGET OVERVIEW

2013 BUDGET OVERVIEW

2013 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:

- Pursue cooperative ventures with other departments to capture efficiencies produced by Facilities .
- Execute and complete the Civic Center Curtain Wall and Glazing Replacement Project that was authorized in 2012.
- Support and promote the Civic Strip and Connective Corridor Programs
- Perform facility improvements utilizing in-house staff to reduce costs, when the opportunity presents itself.
- Expand the design, planning and management functions to support City/County ventures.
- Have our Construction and Office Planning staff become LEED Accredited Professionals through training and examination process.
- Facilities Management leadership will pursue Certified Facilities Managers accreditation.
- Continue with the process of building assessment and asset protection to further the life span of aged County owned buildings.
- Incorporate sustainable products and development in all aspects of Facilities Management.
- Meet and exceed expectations as a service department to support other County Departments in their operations.
- Continue to improve our work-order system and preventive maintenance program process.
- Replace switch gear breakers.
- Repair and replace insulation throughout the Downtown Complex.
- Continue with asbestos abatement and replacement of floor coverings.

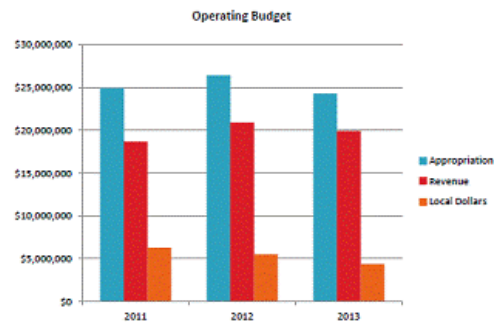


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2013 BUDGET OVERVIEW

2013 Operating Budget

The 2013 budget request shows a slight decrease over 2012 budget. A significant portion of the reduction is due to the cost savings realized from implementing the intrusion alarm system in 2012. In addition, we are forecasting a reduction in utility cost for 2013.



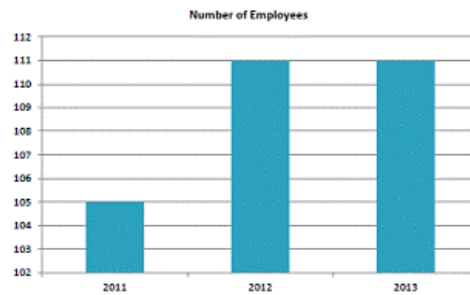
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2013 BUDGET OVERVIEW

Personnel

Facilities Management has requested additional positions to accomplish cost savings to the County

- 1 Construction Administrator - We have successfully demonstrated the savings and benefit of quality control with the position given our department in 2012. This position is a grant funded position and will not effect the Local dollars.
- 1 Steamfitter - Additional building coverage requires the position.



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2013 Capital Improvement Projects

Community Plaza Garage

Budget - \$250,000

Scope - The floor of the Community Plaza parking garage has continued to delaminate as a result of corrosive deterioration of the steel reinforcing bars in the upper level of the slab. The floor of the garage is, in fact, the foundation for the entire structure, including the plaza above. This project is intended to offer a long-term solution to prolong the life of the garage. The sump covers and trench drains are deteriorated, as well, and in desperate need of replacement.

We are requesting the \$250,000 for the study and design of this project.

Civic Center Re-roof

Budget - \$135,000

Scope - The roofs on the Civic Center Office Tower are thirty-nine years old and at the end of their expected life. Several incidents of leaks into IT server room makes this project imperative to our asset protection. We are requesting \$135,000 to study and design the project in 2013 and then come back in 2014 for authorization to perform the project.

Downtown Complex Various Capital Improvements

Budget - \$1,480,000

Scope - These projects will generate improvements in structural integrity, mechanical systems, energy efficiency systems, life/safety issues, office environments, building exteriors, infrastructure, ADA improvements and security and fire alarm systems of buildings and grounds within the Downtown Complex, as well as providing for the preservation of County assets.

Edward Kochian County Office Building Rehabilitation/Renovations

Budget - \$1,700,000

Scope - This project entails the continued renovation of the Edward Kochian County Office Building, giving it an extended useful life of 45-50 years with improved fire safety, reduced maintenance, and energy cost savings as a result of complete asbestos abatement, replacement of the existing exterior window curtain wall, upgrading finishes, mechanical systems, fire protection, lighting, and improved energy management. Three of the eight floors (3, 7, and 8) as well as the basement, have been completed. Renovations are planned to coincide with space availability due to staged renovations within the Civic Center complex. Attention to solutions for those with mobility and other unique challenges has been short sighted. Past efforts have met minimum or grandfathered standards and regulations. Onondaga County is striving to achieve comfortable inclusion for the public we serve and our employees.



2013 Capital Improvement Projects

OnCenter Rehabilitation

Budget - \$500,000

Scope - We propose to replace, rehabilitate and restore various fatigued, out of date and failing systems and components within the OnCenter Building group. This will include theater enhancements of acoustical treatments, ADA upgrades and appurtenances, building systems modifications, lighting replacements, insulation replacements and press box renovations. In addition, we are requesting to make a 1.5 million dollars total investment to the OnCenter Rehabilitation over the course of three years.

Remodeling TA Intake

Budget - \$375,000

Scope - This project will provide for efficiency improvements in the Department of Social Services by renovating the Division of Temporary Assistance Intake - with attention to congestion reduction, staff and public safety, and security - to allow for streamlined and effective delivery of services. This is only the first phase of the project in which we will prepare the study and design.

2013 Proposed Fund Balance

Projects	Amount Proposed	Comments
Full-size Cargo Van	\$ 22,000	Plumbers equipment
FWD Mini Van	\$ 24,000	Replace Driver Messengers van
John Deere Tractor	\$ 14,000	Maintenance and Grounds
Convention Center Lower (West Side) Roof Repair	\$ 350,000	Currently in failure, leaks are frequent, and requires partial replacement
County Courthouse Bathrooms	\$ 150,000	Deteriorated drains have been restored and now the rooms require rehabilitation to operating conditions. Three bathrooms were decommissioned and are ready to be renovated.
Enhanced and Expanded Security System throughout the Downtown Complex	\$ 140,000	Need cameras, intrusion alarm (at BOE only) and additional access controls throughout the Downtown assets/complex.
Sheriff's Building Draining/Water Remediation	\$ 275,000	Moisture infiltration from poor conditions are the foundation have caused contamination within the basement spaces and are at risk of further damage.

2013 BUDGET OVERVIEW

2013 Proposed Fund Balance

Projects	Amount Proposed	Comments
Courthouse Plaster Restoration	\$ 95,000	Due to age, old leaking mechanical systems, and condensation, plasters in many areas are in need of repair and restoration.
TOTAL	\$ 1,070,000	

2013 BUDGET OVERVIEW

2013-2016 STRATEGIC PRIORITIES

2013-2016 Strategic Priorities

- Comprehensive Master Plan for Downtown Complex including but not limited to space utilization, standardization and policy implementation
- Implement the Computerized Maintenance Management System started in 2012
- Continue the reduction of paper filings by digitizing office files for accessibility of drawings, specifications, submittals and plans.
- Deliver and maintain the training programs to staff such as LEED, PESH, confined space, respiratory, hazardous waste and all levels of PPE.
- Continue support for Green Infrastructure Projects in the Downtown Complex
- Utilize new technology and office floor plans for increased productivity, building efficiency and HVAC.
- Exceed our Climate Action Plan and DOE goal for healthy building programs.
- ADA compliance enhancements.

2013 – 2016 STRATEGIC PRIORITIES

2013-2016 Capital Improvement Projects

Civic Center Re-Roof

Budget - \$2,467,000

Scope - The built-up IRMA roofs on the Civic Center Office Tower and theaters are substantially the original roofs installed in 1975, making them 37 years old and near the end of their expected life. Some re-work of the flashings on the office towers was done approximately 12 years ago, in association with the installation of the window washing davits, but the majority of the roofing, including all of the theater roofing, is original and in need of replacement. Lately, we have experienced an acceleration in leak conditions above the IT department. This project will require replacement of all insulation, wood blocking, walk path pavers, stone ballast, coping covers, brick veneer repointing and associated flashings. An improvement in the thermal insulation value is required by code, which will offset some of the capital cost with ongoing added energy savings. We request the authorization to perform the study and design in 2013 and replace the office tower roof systems in 2014.

OnCenter Rehabilitation

Budget - \$1,500,000

Scope - We will expand on the Theater Eyebrow project by replacing worn acoustic draperies and sidewall acoustic panels.

We will replace the entry doors with ones having a greater sound attenuation and silent hardware.

We will rehabilitate the smaller meeting room in the lower level of the Convention Center and the reserved board room of the upper floor. We will replace existing finishes and lighting, enhance the HVAC, introduce cutting edge audio visual technologies, all with attention on sustainable practice and maintenance reduction.

We will replace and modify the press box seating, work stations and technology advancements. We will modify the HVAC system for greater efficiency and balance.

We will replace the existing high wattage lighting fixtures and controls.

We will replace and repair the damaged and fatigued tension cables at the OnCenter parking garage. There are failings in the tension cables integral with the precast structure and evidence of stress at others. We would like to perform these projects over a 3 year period, committing \$500,000 each year, starting in 2013.

Remodeling TA Intake

Budget - \$2,278,000

Scope - This project that will provide for efficiency improvements in the Department of Social Services by renovating the Division of Temporary Assistance Intake with attention to congestion reduction, staff and public safety, and security to allow for streamlined and effective delivery of service. \$378,000 is requested for 2013 for first phase of the project to prepare the study and design. \$1,900,000 will be requested in 2014 to perform the second phase.



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2013-2016 Capital Improvement Projects

Community Plaza Garage

Budget - \$3,100,000

Scope - The floor of the Community Plaza parking garage has continued to delaminate as a result of chloride contamination of the steel reinforcing bars in the upper level of the slab. The floor of the garage is, in fact, the foundation for the entire structure, including the plaza above. This project is intended to offer a long-term solution to prolong the life of the garage. The sump covers and trench drains are deteriorated, as well, and in desperate need of replacement.

In 2013 we will like complete the engineering design by June. We plan to seek legislative approval for construction in 2014.

Courthouse HVAC Renovations

Budget - \$16,900,000

Scope - This project is designed to address the aging, 50+ year old HVAC systems in this important 105 year old landmark building. The goal of this project is to extend and improve the mechanical life of the building's infrastructure without the need to displace the critical functions that take place during the renovation process. The County is committed to a climate action plan, an energy usage reduction, and a DOE better building challenge where the target is 20% energy reduction over the next 20 years.

Upgrading the systems in the County Courthouse is paramount to achieving these goals. We plan to seek legislative approval for \$400,000 to fund the engineering design in 2014 and approve construction funding in 2015 through 2016.

Downtown Complex Various Capital Improvements

Budget - \$12,840,000

Scope - This project that will generate improvements in structural integrity, mechanical systems, energy efficiency systems, life/safety issues, office environments, building exteriors, infrastructure, ADA improvements and security and fire alarm systems of buildings and grounds within the Downtown Campus, as well as providing for preservation of County assets. We are planning to seek legislator approval for \$1,500,000 per year.

Edward Kochian County Office Building Rehabilitation/Renovations

Budget - \$6,242,000

Scope - This project entails the continued renovation of the Edward Kochian County Office Building, giving it an extended useful life of 45-50 years with improved fire safety, reduced maintenance, and energy cost savings as a result of the asbestos abatement, replacement of the existing exterior window curtain wall, upgrading finishes, mechanical systems, fire protection, lighting, and improved energy management. These floors (3, 7, and 8) as well as the basement, have been completed. Renovations are planned to coincide with space availability due to staged renovations within the Civic Center Complex. Attention to solutions for these with mobility and other unique challenges has been short sighted.



Mr. Millea commented that Mr. Owens jumped in at a busy time, and Mr. Owens and his team are doing a great job putting an effort forth. Following the discussion with Parks, this is the other approach. It is very specific about what the project is, coming in for the design work funding first, doing a full analysis, structural design, and then coming to the Legislature to discuss a potential budget. Facilities is not assuming the Legislature will approve all the projects but would like resources to do the studies and design. Then set specific budgets based on designs, and seek bonding resolutions to do construction. County Executive did not agree to advance all projects from a funding perspective, but think it's important (\$16 million improvement at Court House) to entertain the discussion. Mr. Millea stated he is not sold on the project himself but the Executive Office believes it's important to do a full study of the needs of the Court House. Chairman Knapp stated he would rather think about it while there are still a couple years instead of needing it now.

Mr. McMahon stated the planning element is important so the Legislature can forecast out. Mr. McMahon commented that Commissioner Owens comes in with a nice tight budget.

Ms. Hajska's responses to Mr. McMahon's questions:

- \$4.4 million under maintenance/utilities/rents – service contracts, repairs, and utilities for mailroom machines
- General govt support down \$400,000 – 2012 abstract with city; legislature approved funding for PSB elevators

Mr. Jordan requested a breakdown of the 495 line for clarification of interdepartmental transfers and charges.

Ms. Hajska responded to Mr. Jordan that when Facilities sends the abstract off to the City for the PSB, it is based on an estimated adopted budget. After the year is over, the adjustment needs to be made for actual expenses, and at times there is lower utility costs or supply costs. There will always be an adjustment to the City for the prior year. Mr. Jordan asked if there is a half million dollar savings that is now being passed onto the City. Ms. Hajska responded some of the money may be the PSB elevators that were asked for in one year. Mr. McMahon commented instead of paying cash to the County, they charge it to the tax payers via the abstract. It is not a reoccurring expense.

Mr. Owens and Mr. Wixson responses:

- Do not take care of all facilities but significant portion; do not have all Parks carpentries

- Support every skill trade and building improvement, short of carpenters on staff
- Philosophy - opportunity to provide better service with skilled trades; DOT, Metro, carpenters at Parks, Jamesville
- Very good team at managing skilled trade; do great job; more efficient and effective than outlying service departments
- Sub grade National Grid vaults – within footprint of property, responsible to maintain it; inherited in early 70's
- CIP – request bids for study and design projects; can provide them

Mr. Millea stated designs for professional services are typically handled through requests for proposals. So the department would seek a limited budget to do design services, do a request for proposals to hire a design firm to get to the next phase, come before Legislature with design plans and specs close to biddable with preliminary budgets, and then seek to amend the bond resolution for the projects at which time they would bid the project. Mr. Millea stated they won't know who they will award the design contracts to until there is a budget in hand, and they are able to do an RFP for the projects. Mr. Millea responded to Mrs. Tassone that the study is RFP'd through the conventional procurement process.

Responses to Mrs. Rapp's questions:

- Mr. Morgan: \$1.1 million budgeted into fund balance resolution for provision of capital
- Ms. Hajski: overtime cost increase attributed to wage increases from last couple years; good snow removal year this past year but anticipating the County may get hit hard this year
- Salary savings of \$207,304
- Mr. Wixson: Construction Manager saved \$430,000 – percentage typically based fee of overall value of construction project; next year very similar savings; list of projects to dedicate efforts to construction manager
- Mr. Wixson: Not all out of fund balance; some out of capital plan; specific projects to move forward with Construction Manager in house position; starting this fall with 2012 CIP funds don't anticipate completing til 2013 or further down

Mrs. Rapp requested a list of the projects. Mr. Owens commented the position lends itself to other County departments that have CIP's. They can call Facilities, and utilize the construction manager.

Mr. Plochocki complimented the last year of work Facilities has done, particularly the interior work, was phenomenal. Mr. Owens responded to Mr. Plochocki that the most vital of the CIP's is the completion of the renovation of COB, and the TA intake. Both projects effect the downtown Civic Center and County Office Building.

Mr. Jordan requested a breakdown of what savings have been realized on all CIP done this past year; what was estimated or budgeted, and what the project came in at. Mr. Jordan requested a breakdown of how the savings of \$430,000 was calculated.

Mrs. Ervin wanted to commend Mr. Owens and his team for doing a great job. Mrs. Ervin stated the lights at the War Memorial will be wonderful.

The meeting was adjourned at 12:21 p.m.

Respectfully submitted,

Jamie M. McNamara, Assistant Clerk
Onondaga County Legislature

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