

Office of the Onondaga County Legislature

Court House, Room 407 * 401 Montgomery Street * Syracuse, New York 13202
(315) 435-2070 Fax: (315) 435-8434

DEBORAH L. MATURO
Clerk

J. RYAN McMAHON, II
Chairman

KATHERINE FRENCH
Deputy Clerk

WAYS AND MEANS COMMITTEE REVIEW OF THE 2013 TENTATIVE BUDGET ENVIRONMENTAL PROTECTION DEPARTMENTS– SEPTEMBER 19, 2012 DAVID H. KNAPP, CHAIRMAN

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

MEMBERS ABSENT: Mr. Stanczyk, Mr. Holmquist, Mr. Kilmartin

ALSO PRESENT: Mr. Meyer, Mrs. Tassone, Mrs. Rapp, Mr. Plochocki, Mr. McMahon, Ms. Williams, also see attached

Chairman Knapp called the meeting to order at 9:08 a.m.

OFFICE OF ENVIRONMENT: David Coburn

2013 ANNUAL BUDGET Ways & Means Committee Report OFFICE OF ENVIRONMENT JOANNE M. MAHONEY, COUNTY EXECUTIVE DAVID COBURN, DIRECTOR	Table of Contents Section 1: 2012 Accomplishments Section 2: 2013 Budget Overview Section 3: 2013 Strategic Priorities Section 4: 2014-2016 Strategic Priorities
---	---

Key Accomplishments 2012 In 2012 the Office of Environment continued to carry out its role to help the County formulate environmental policy to ensure responsible planning and management of natural resources under the County's control, to reduce environmental liability, to act as a liaison with environmental regulatory agencies, to facilitate coordination between County departments and to provide general assistance to departments that have environmental issues or questions. Priority areas of involvement included: 1.ACI Stage III Phosphorus Requirements In 2012 the Office of Environment acted as the County's liaison with state and federal regulators on development of a revised phosphorus TMDL for Onondaga Lake. The EPA approved a final phosphorus TMDL for Onondaga Lake on June 29, 2012. •The ACJ established a compliance schedule for the County to meet a stringent effluent limit for phosphorus at Metro. Under the ACJ, if DEC established a "revised" TMDL, the revised TMDL would serve as the basis for a revised final phosphorus effluent limit for Metro. •In the absence of a revised phosphorus TMDL for Onondaga Lake, the County would have been obligated to invest hundreds of millions of dollars in either diverting the Metro discharge to the Seneca River, or in the construction of additional phosphorus removal processes, such investments ranging as high as \$700 million.	2012 KEY ACCOMPLISHMENTS
--	---------------------------------

1.ACJ Stage III Phosphorus Requirements (continued)**Revised Phosphorus TMDL**

- The final phosphorus TMDL is a good document that reflects good use of the extensive water quality database, sophisticated water quality models and various scientific studies developed and carried out by the County.
- The TMDL is protective of recent water quality gains in the lake, and revises the Metro discharge limit from 0.02 mg/l (the initial ACJ requirement) to 0.1 mg/l, the current Metro effluent limit.

Phosphorus
discharge limit at
Metro remains at
0.1 mg/l

**1. ACJ Stage III Phosphorus Requirements (Revised Phosphorus TMDL, cont.)**

- The TMDL helps ensure the continued trend toward water quality improvement in the lake by requiring a number of additional reasonable phosphorus reduction measures.
- The TMDL recognizes the important role of green infrastructure in preserving the gains made to date and continuing the water quality improvement trends we have witnessed in recent years both as it relates to meeting phosphorus waste load allocations at Metro, as well as for MS4s (stormwater sources).

Onondaga Lake
Outlet

**Priority areas of involvement continued:****2. Onondaga Lake Superfund/Honeywell Issues**

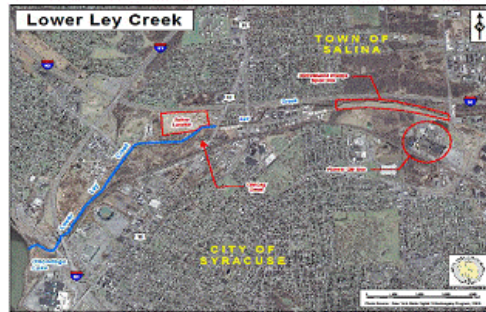
In 2012 the Office of Environment continued to coordinate the County's involvement and response to issues involving the Onondaga Lake Superfund cleanup and Honeywell-related issues. In cooperation with the County Law Department, the Office of Environment:

- Coordinated negotiations with Honeywell leading to an Agreement obligating Honeywell to cover all "incremental" costs with respect to any future County Park facilities or site maintenance as a consequence of forthcoming remedies implemented by Honeywell on Wastebeds 1-6.
- Continued to facilitate communication and coordination between County Parks, DOT and Honeywell with respect to extension and construction of the next segment of the Loop the Lake Trail adjacent to and over Nine Mile Creek and across Wastebeds 1-6.
- In concert with the County Law Department, continued to help guide efforts to secure non-local funding for investigations and cleanup of the "Lower Ley Creek" site, and seek to limit the County's potential liability for site cleanup costs.





Onondaga Lake Park includes portions of Wastebeds 1-6 the focus of a Honeywell investigation and cleanup, and the location of the next extension of the Loop the Lake Trail.



Efforts to limit the County's potential liability on the Lower Ley Creek site continued through 2012



Priority areas of involvement continued:

3. Climate Action Plan: In 2012 the County Executive approved the County's Climate Action Plan. The Plan, developed under the oversight of the Office of Environment, includes a baseline inventory of the County's carbon emissions, a listing of those emissions by source and 36 recommendations for reducing greenhouse gas emissions associated with County operations. Key recommendations include:

- A. Adopting a hierarchy of policies and practices to **reduce energy consumption** and reduce associated greenhouse gas emissions that includes: energy conservation, improved efficiency and exploring the feasibility of using energy not produced by fossil fuels.
- B. Adopting an aggressive approach leading to the establishment of **Green Building Standards** employing the United States Green Building Council (USGBC) Leadership in Environmental and Energy Design (LEED) rating system.
- C. Purchasing and use of the smallest and/or most **fuel efficient vehicle** makes and models available that meet the intended uses and operational needs of the department for which the vehicles are intended and, as appropriate (based on fuel prices, fuel efficiency, infrastructure considerations and greenhouse emission reductions), begin converting the County fleet to alternative fuel vehicles.
- D. Creating a targeted and consistent **messaging campaign**, with and for County employees, integrating the concepts embodied in the County's Climate Action

Plan and the "Path for a Sustainable Future" initiative into all facets of County government.



The Office of the Environment is responsible for overseeing implementation of the County's Climate Action Plan to reduce greenhouse gas emissions associated with County operations



Priority areas of involvement continued:

4. Emerald Ash Borer (EAB)



The Office of Environment is directing County efforts to prepare for and cost-effectively manage the County's response to the challenges posed by EAB.

- Background: EAB is coming to Onondaga County some time in the next 10 years. It has now been found in Rochester, NY and is present in 9 counties in NY State. All ash trees in NY State (estimated at over a billion) will be decimated. If the County doesn't plan for EAB (pre-emptive inoculation or removal of ash trees ahead of the impending infestation), dealing with the problem once it is here will be much more costly and disruptive. A well-planned response can minimize the impact, reduce liability, lessen the overall cost and impacts caused by EAB, and spread the costs out over several years.
- To this end in 2012 the County Legislature appropriated \$96,250 in the County Parks Department Budget to complete, under the direction of the Office of Environment, an inventory of ash trees on County-owned property, the first step in development of an EAB Preparedness Plan. The County has entered into an Agreement with the County Soil and Water Conservation District to complete the inventory of ash trees on County-owned property.
- In 2012 the Office of Environment, at the direction of the County Executive, also collaborated with Cooperative Extension of Onondaga County to establish a community-wide EAB Steering Committee, comprised of experts, educators, regulators, municipal officials, utilities and other stakeholders to begin to develop a Community-wide EAB Preparedness Strategy.

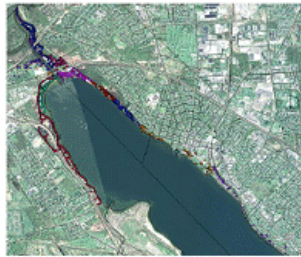
Key Accomplishments (Continued)



The inventory of ash trees on County-owned property is being developed as a GIS database

2012 KEY ACCOMPLISHMENTS

Key Accomplishments (Continued)



Onondaga Lake Park is home to approximately 4,500 Ash Trees with potential targets within their "drop zone"

2012 KEY ACCOMPLISHMENTS

Key Accomplishments 2012



Ash trees in Onondaga Lake Park identified by purple ribbons and yellow tags containing outreach information on EAB

KEY ACCOMPLISHMENTS 2012

Examples of Assistance to Other Departments

During the course of 2012, the following types of assistance were provided to other departments by the Office of Environment:

1.WEP:

- Facilitated coordination/communication between overlapping issues associated with the Onondaga Lake Partnership, ACJ implementation , Superfund cleanup and stormwater compliance concerns.
- Assisted in securing a \$118,000 OLP grant to develop and implement an Onondaga Lake and tributary water quality notification program.
- Coordinated establishment of an access agreement with Honeywell to implement cleanup remedies in the Harbor Brook sub-watershed.

2.Parks:

- Coordinated establishment of a Honeywell Access Agreement for remediation work to be performed on County park land (Wastebeds 1-6).
- Assisted in the development of a grant application to prepare a conceptual design to complete the Loop the Lake Trail.

3.DOT

- Provided assistance in development of policy to safely deal with "sharps" found on County right-of-way.
- Acted as liaison with DEC in determining how to manage contaminated spoil at the Factory Ave/Lemoyne Ave intersection improvement project (part of Ley Creek hazardous waste site).
- Acted as liaison with Honeywell in permitting remediation work along State Fair Blvd.

4.Van Duyn

- Continued to assist staff regarding Upstate Medical University's Environmental Audit of Van Duyn Home and Hospital, including work on archeologically sensitive areas and a preliminary investigation of a suspect fill site.

2013 Budget Overview

TOTAL BUDGET: \$176,055

- \$125 increase from the 2012 Budget
- 100% of Office of Environment Budget is charged against the Sanitary District (WEP) and the Department of Health (65% and 35%, respectively)

2013 Strategic Priorities

EMERALD ASH BORER:

\$250,000 Fund Balance Appropriation

Purpose:

- Complete the inventory of ash trees on County-owned land
- Detect EAB in order to slow its spread
- Systematically remove ash trees on County-owned property that represent a future hazard to humans, facilities, infrastructure or other assets prior to tree mortality due to emerald ash borer infestation
- Strategically replace removed trees where beneficial or desirable (e.g., for stormwater control, parkland, energy conservation/shade, etc).

Initiatives in 2013 will include contracting for professional services to develop, based on inventory data, an ash tree management strategy that allows the County to safely minimize costs, maximize revenues, enhance and/or minimize EAB impact on the environment and minimize disruption in the community.

2013 Strategic Priorities

EMERALD ASH BORER (continued)

Jim Tresouthik, City Forester, Homewood, IL - "Our aggressive management plan has been falling further and further behind. Trees being removed now - those that were green all summer and showed early fall color due to known EAB infestation - are brittle. When trees are felled this late in the infestation, branches blow apart dry, brittle and dangerous. Stem failure is on the rise on private property when compared to our municipal trees, although our removal plan has eliminated most of the problematic trees to date. Thankfully, Code Enforcement and beleaguered forestry staff have teamed up to address the worst of these trees on private property. **I wish I'd had the chance to start removals one year earlier, knowing what I now know."**


Bill Roesel, Manager of Forestry and Horticulture, Windsor, Ontario - "Looking back, we have learned a number of valuable lessons. First, never underestimate a new invasive insect or disease. From the beginning, we thought that there would be some sort of balance reached between the EAB and the City's ash trees. To date, this has not happened. The devastation and the economic impact have been catastrophic. Furthermore, never underestimate the speed at which the pest moves through your community. In Windsor, the EAB originally appeared to move slowly, and we only removed a few hundred trees. Starting in years three and four, however, there was a significant increase in infestation. **By year five, we scrambled to remove trees before they toppled over. The number of dead and dying trees on our streets and in our woodlots was staggering."**


2013 Strategic Priorities

Climate Action Plan (CAP)

In 2013 the Office of Environment will:

- Coordinate with the County's Director of Energy and Sustainability in the implementation of **energy conservation and efficiency** initiatives.
- Coordinate with the County's Director of Purchasing to integrate life cycle cost analysis, including direct and indirect costs, in the procurement of products requested by County Departments, and to fully implement the elements of the existing County Administrative Directive concerning the **purchase of use of environmentally preferable products**.
- Coordinate with the ESAC's Sustainable Fleet Subcommittee's efforts to right-size the County's **fleet** (numbers and size of vehicles), improve fleet efficiency and reduce fuel consumption.
- Coordinate with the ESAC's **Green Building** Subcommittee to pursue the goal of meeting LEED Silver criteria for new construction and renovation projects, such as the new DOT North Area Garage.
- Pursue, in cooperation with the Department of Facilities Management, **diversion of food waste** from the Civic Center waste stream.
- Ensure continued focus on enhancing **employee awareness** and understanding of CAP goals and objectives.






2013 Strategic Priorities


LOOP THE LAKE TRAIL

In 2013 the Office of Environment will assist the Parks Department with development of conceptual design plans to complete the Loop the Lake Trail



Network of roads, ramps, train tracks and natural hurdles to connecting an east shore trail to the Onondaga Creekwalk.

2013 Strategic Priorities



2013 Strategic Priorities

LOOP THE LAKE TRAIL



Unused bike path to Onondaga Lake Parkway

2013 Strategic Priorities



2014 – 2016 Strategic Priorities

ONONDAGA LAKE

- Superfund
 - Participate in Onondaga Lake Superfund Site process
 - Lower Ley Creek: Limit the County's potential liability
 - Dredging/Sediment Consolidation Area: Monitor implementation of remedy
 - Wastebeds 1-8 : Monitor implementation of remedy
 - Murphy's Island: Monitor implementation of remedy
 - EPA/DEC Cost Recovery: Limit the County's potential liability
 - Wastebed B/Harbor Brook: Monitor implementation of remedy
 - Lower Nine Mile Creek: Monitor implementation of remedy
- Loop the Lake Trail
 - Assist the Parks Department with strategic planning and implementation of the County's Executive's priority to complete the Loop the Lake Trail
- MS4 Phosphorus TMDL Requirements
- Provide leadership within the Central New York Stormwater Coalition in the development of Watershed Protection Plans to satisfy TMDL and Stormwater Permit requirements

CLIMATE ACTION PLAN

Continue to carry out oversight and coordination of Plan implementation


EMERALD ASH BORER

Continue to carry out strategic/preparedness planning and implementation

SOLID WASTE MANAGEMENT PLAN

The Office of Environment will be involved in strategic planning and communicating and coordinating with OCRRRA on planning for 2015

2013-2016 STRATEGIC PRIORITIES



Mr. Coburn's response's to Mr. May's questions:

- Ash tree flagging - most parks done; maybe all but Highland Forest; have Hillbrook and Van Duyn; getting to waste water treatment plants in next week or two; drainage districts next week
- 800 miles of highway right of way; hard to predict what will find; think approaching half way; prepared to start working
- Ash trees: 4,500 Onondaga Lake; 1,000 Beaver Lake; 1,000 Oneida Shores; 300 Hopkins Road
- Market for Ash up; not tree or bug expert; need people w/expertise - how to bundle good and bad in terms of market
- Harvesting out of timber stands, easy areas to work in and good straight trees is one thing; open grown like at Onondaga Lake with nails in tree, less desirable, and not free to work without interference from public
- Parks Department done some harvesting part of sustainable timber management planning effort in Highland and Spafford; taking out Ash trees as they come; Four Con contract; start looking at Ash heavy areas
- Max revenue is not all Ash – can get some value out of Onondaga Lake Park; larger number of larger diameter trees; many are not in bad shape; may have some real value; if took out all Ash trees, would be devastating to park: 4,500
- Package - incrementally remove and replace; so shock to public and park is not tremendous
- Don't want to end up with erosion and sediment problems due to removal of the canopy, at a time when canopy conservation is important
- Want to start – money now to go on, get professional services in place - smartest way to max revenue and limit costs

Mr. Coburn's responses to Legislator's questions on the Ash Borer:

- State's roll - so wide spread (midwest – northeast); hasn't been wide spread financial support; NYS made experts available; grants not about this species; needs to be a shift in state's attitude toward the ash borer
- Essentially all trees will be diseased; in this part of the state 1 in 9 trees is an Ash tree

- No evidence of disease in County; found ash borer in trap in Tioga County between Binghamton and Elmira; found in Buffalo, Catskills, etc
- Bug could be here today; will quarantine the County when it happens; will affect how timber is moved; can't take out of County unless it is treated, trimmed down to an inch; debark it
- Figured State would quarantine the state for free movement of material; put together network to detect as soon as possible; have funds available so can begin inoculating trees in the detection area; slow the spread – slow the cost
- Inoculate using pesticide; triage pesticide of choice; will protect the tree for 2 years; inject – requires certified applicator to do it; contractor costs \$10/diameter inch; 12" tree - \$120 to inoculate; skills in house can cut cost in half
- May decide canopy worth preserving; may choose to inoculate; over time may find other pesticides to last longer
- Helping public to understand why taking down perfectly healthy trees; resistance – especially in Onondaga Lake Park
- Inoculation is more likely to service to buy time until taking the trees down and growing a new canopy
- Focusing on areas where there is a drop zone; if opportunities to generate revenue, then do it

Mr. Coburn's responses to Mr. Jordan:

- Lower lake; area where GM discharged PCBs - upper lake creek; NYS consent to remediate area, was negotiating to do area down to Onondaga Lake when GM went bankrupt
- Lower lake creek area not included in consent order; settlements after bankruptcy to clean up sites, that area was omitted; EPA and DEC began pursuing other potentially respective parties to handle that area
- County undertook flood protection in 70's – regulations and law – case could be made that County caused rerelease of contaminant; became a potentially responsible party; working to limit liability on this
- PCBs from GM: great injustice if public has to pay the price because County took initiative to protect it from flooding
- Law Dept keeping case alive that GM is responsible party; County should not be held accountable for their actions
- Recent settlement on part of State – acquired through bankruptcy \$22 - \$25 million for cleaning up; if that's entire cost, then it's covered; if it's double or more, who's responsible?
- County's Environmental Sustainability Advisory Committee; created by County Executive to change county culture; reduce carbon footprint; representatives from all County departments; policy subcommittee of 7 key departments
- Development of Climate Action Plan; target areas of focus
- Geared towards reducing carbon footprint and other aspects; not only greenhouse gases, have to be financially stable; need to reduce greenhouse gases but in long haul, they need to pay for themselves and reduce costs

Mr. Coburn's responses to Chairman Knapp:

- Asian longhorn beetle - Maple trees; slow moving and doesn't fly – horrifies and scares; not only Maple but other trees; points to how serious for the invasive species; people have no appreciation of consequences of these coming in
- Has potential to be devastating; learn lessons on Ash Borer – hope someone figures out how to control it
- Not clear where beetle is – doesn't sound eminent; Ash Borer moves on pallets; cardboard; intersection of 90/81 – traffic, log or pallet or someone from a State Park bringing own firewood; can move quickly

DEPARTMENT OF WATER ENVIRONMENT PROTECTION: Tom Rhoads, PE, Commissioner; Michael Lannon, PE, Deputy Commissioner; Mary Voss, Administrative Director; Bonnie Karasinski, Fiscal Officer; Nick Capozza, Sewer Maintenance & Inspection Engineer









Three Main Points of Today's Presentation

2. **We are the County's Clean Water Utility** – and *not a general fund expense*. WEP's 'utility costs' are proposed to be **\$31.38 per month**. Is clean water worth more than a cell phone, cable, or internet? WEP's monthly charge compares favorably to our gas bill, light bill, any other utility, and national averages.

Onondaga Lake – once a liability, now an incredible asset



KEY POINTS FOR THIS PRESENTATION

Three Main Points of Today's Presentation

3. If we do not keep the water clean, or maintain our operations and equipment, it only costs us more later. **Consent Orders, Amended Consent Judgments, or premium emergency repairs.**



KEY POINTS FOR THIS PRESENTATION

Save the Rain Mini Tour

Ready – let's **Save The Rain** – not pump it, store it, and treat it.

**SEEING
THINGS
DIFFERENTLY**

Save the Rain
www.savetherain.us



KEY POINT – LET'S SAVE THE RAIN

Contracted Projects

Save The Rain - Green Projects



Save the Rain projects are more than just rain barrels. **We are doing – porous pavement**

Save the Rain
www.savetherain.us



Save the Rain projects are more than just rain barrels. **We are doing – green parking lots with bioretention and infiltration**

Sunnycrest Park Golf Parking lot



2012 PROJECT PHOTOS

Contracted Projects

Save The Rain - Green Projects



Save the Rain projects are more than just rain barrels. **We are doing – rain gardens.** This one is at the zoo.

Save the Rain
www.savetherain.us



Save the Rain projects are more than just rain barrels. **We are doing – ground based capture**

Hughes Magnet School



2012 PROJECT PHOTOS

Contracted Projects

Save The Rain - Green Projects



Save the Rain
We are doing public private partnerships!
Residential Rain Garden demonstration project – Before and After

Save the Rain
www.savetherain.us



2012 PROJECT PHOTOS

Contracted Projects

Save The Rain - Green Projects



Rebuilding community partnerships. Instead of displacing residents to build treatment plants, Save the Rain projects are focused on sustainable solutions for our future.

Save the Rain
www.savetherain.us



The OnCenter Green Roof prevents stormwater from exceeding the sewer system capacity. Save the Rain continues to earn national awards and recognition. Crossing the threshold of 100 projects designed or constructed to abate combined sewer overflows.



2012 PROJECT PHOTOS

Contracted Projects

Save The Rain - Gray Projects



Save the Rain
www.savetherain.us

Clinton Storage Facility
Over Three City Blocks Long and Five Stories Deep a great project and also a \$70,640,000 Consent Order Requirement



2012 PROJECT PHOTOS

Key 2012 Accomplishments Toward WEP's Strategic Goals

1. Outreach and Communication – Open, effective communications with staff, stakeholders, and the public.

- Save the Rain Clean Water Fair – September 22
- Publish 2012 newsletter to support the Suburban Save the Rain Program to reduce inflow and infiltration (I & I)
- Conducted Industrial User Award Ceremony
- Implemented a revised BMP and related reports in accordance with the ACJ 4th Stipulation
- Reassigned the Save the Rain website <http://savetherain.us/>



14

2012 KEY ACCOMPLISHMENTS

Key 2012 Accomplishments Toward WEP's Strategic Goals

2. Staff Development – Promote and develop the best team possible.

- Eight wastewater treatment plant operators recertified or certified at a higher level
- Operations staff completed over 25 certification courses while pursuing required wastewater licenses
- Regularly assigned mentors to all new hires and provided co-workers to place team members on a track for success



TEAMWORK

15

2012 KEY ACCOMPLISHMENTS

Key 2012 Accomplishments Toward WEP's Strategic Goals

3. Organizational Excellence – Do it safe, do it right, do it once.

- Green projects in the nationally recognized Save the Rain campaign closing in on 100 projects
- Implemented the Green Improvement Fund (GIF) version 3.0 to improve capture and cost efficiency
- Received a \$ 685,000 grant from the New York State Environmental Facilities Corporation Green Innovation Grant
- Expanded the Save the Rain program to the suburbs to reduce infiltration and inflow to the sanitary sewer system



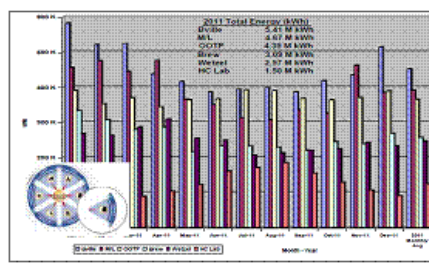
16

2012 KEY ACCOMPLISHMENTS

Key 2012 Accomplishments Toward WEP's Strategic Goals

4. Legacy Planning and Infrastructure Management – Share the information, document the knowledge, plan for the future.

- Upgrades to department's computerized asset management system (Maxwell), new services contract in place
- Implemented a centralized repository (SharePoint) for information
- Capital investment and improvement plan developed at a higher standard of quality and for a longer time horizon



17

2012 KEY ACCOMPLISHMENTS

Key 2012 Accomplishments Toward WEP's Strategic Goals

5. Sustainability and Environmental Initiatives – Reduce and improve for environmental, social, and economic balance.

- Completed the Metro WWTP Phosphorus TMDL Project Report in accordance with ACJ 4th Stipulation
- Executed the management contract for the Chemical Bulk Storage
- Implementing a pilot electro kinetic disintegration system for enhanced digestion of biosolids to produce more methane gas for beneficial reuse, first of its kind in North America.
- Completed construction of sewer separation projects 022 and 045
- Completed construction of the Harbor Brook Intersecting Sewer Project
- As part of the department's ongoing variable frequency drive project, installed 4 VFDs at Metro WWTP and 3 VFDs at the Camillus Pump Station – one year simple payback plus National Grid incentives
- Brought CSO 044 into compliance, meeting the required ACJ major milestone.

18

2012 KEY ACCOMPLISHMENTS

In-House Engineering Design and Maintenance



WEP Flood control – four flood devices protecting hundreds of millions of dollars of private property.



Metro WWTP Aeration Cleaning: Staff from Maintenance, Flow Control and Operations collaborated in an aeration tank cleaning project. 300 cubic yards of grit from the bottom of an aeration tank.

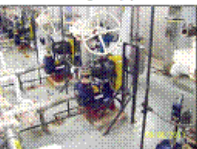
19

2012 PROJECT PHOTOS

In-House Engineering Design and Maintenance (continued)



Metro WWTP Centrifuge Rehabilitation: WEP completed rehabilitation of all of the rotating assemblies for Metro's Centrifuges. At \$1,000,000 per assembly, it is critical that we take a proactive approach to maintaining the equipment.



State-of-the-science equipment monitoring: WEP utilizes laser alignment as part of its Predictive Maintenance Program. This program saves energy and increases equipment life.



Pump Retrofits: Metro Maintenance replaced 12 existing sand recirculation pumps connected to the Actiflo system. Maintenance personnel replaced with a newer style pump requiring only a fraction of the cost to maintain. The cost of the new pumps will be recouped in less than two years.

20

2012 PROJECT PHOTOS

Performance Indicators - WEP is the County Sanitary District's Water Cleaning Utility

- Total Wastewater Conveyed and Treated: 29 billion gallons
- Compliance of SPDES Permits (all six plants): >99%



- Industrial User Inspections: 100
- Industrial User Permits Issued: 20



- Samples Collected: 17,534
- Analyses performed: 115,066
- Information brochures on grease control distributed

21

2012 OVERVIEW – Dirty Water into Clean Water

Performance Indicators (continued)

- Number of Sewer Maintenance House Calls: 9,329
- Number of Pump Station Alarm Responses: 1,204



- Number of Pump Stations Maintained: 152
- Miles of Sewer Maintained: 2,083



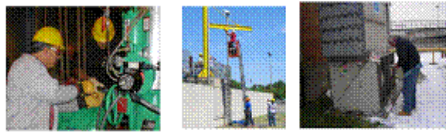
- Number of Plumbing Inspections: 6,602

2012 OVERVIEW - Dirty Water into Clean Water

22

Performance Indicators (continued)

- Maintenance Work Orders: 55,000



- Number of Fleet Work Orders: 4,709

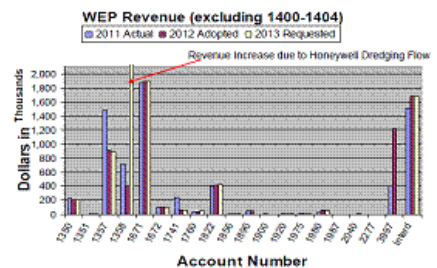


2012 OVERVIEW - Dirty Water into Clean Water

23

2013 Revenue Analysis

WEP is funded by its Unit Charge and Charges to Users.



2013 OVERVIEW - Utility Charges, Not General Fund

24



SECTION 2: 2013 BUDGET OVERVIEW

VISION

To be a respected leader in wastewater treatment, storm water management, and the protection of our environment using state-of-the-art, innovative technologies and sound scientific principles as our guide.

25

Strategic Priorities For 2013

DEPARTMENT GOALS

Staff Development

Promote and develop the best team possible.

- Minimize staff increases relative to increased CSO Infrastructure
- Increase worker safety by implementing enhanced measures

Outreach & Communication

Open, effective communications with staff, stakeholders, and the public.

- Expand stakeholder education campaign
- Work with satellite collection system owners to develop infiltration and inflow reduction goals
- Examine sanitary district consolidation

Organizational Excellence

Do it safe, do it right, do it once.

- Fund projects with municipal partners to reduce Inflow & Infiltration (I&I)
- Implement 2013 - 2018 CIP Projects - with a re-focus on all county infrastructure beyond ACJ projects
- Pump Station Upgrades (Clay, Oneida Lake, and Salina)

STRATEGIC PRIORITIES FOR 2013

26

Strategic Priorities For 2013

Legacy Planning and Infrastructure Management

Share the information, document the knowledge, plan for the future.

- Asset Management - formalize asset system rating structure and classify assets
- Optimize maintenance objectives via asset management
- Fix it First - intelligent asset management
- Plan and prepare for operational emergencies
- Study Countywide Sanitary Consolidation and Rates

Sustainability and Environmental Initiatives

Reduce and improve for environmental, social, and economic balance

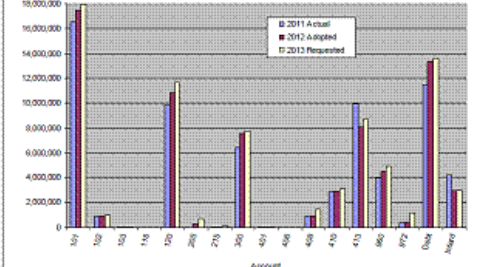
- Continue Save the Rain national leadership in CSO abatement
- Green Initiatives - use of green and innovative technology to reduce inflow and infiltration (I&I)
- Fulfill New SPDES Permit Mandates (Metro, Wetzel, Brewerton)
- Final design of Metro WWTP Phosphorus Optimization Improvements
- Update SWMM Model and submit CSO Annual Capture Report
- Implement system wide efficiencies in energy use to offset Clinton and Lower Harbor Brook CSO storage projects by 2018

STRATEGIC PRIORITIES

27

Expenditures

CSD Cost Center Budget Comparison

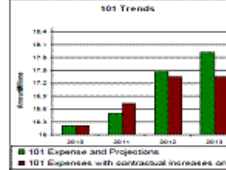


Major Account Descriptions: 101 Salaries, 102 Overtime, 103 Seasonal/Other, 120 Benefits, 205 Auto, 215 Fuel/Chem/Supplies, 400 Prof Service, 410 All Other/Disposables, 413 Utilities/Rent, 960 Provisions for Cap Proj, 972 Transfer to Grant

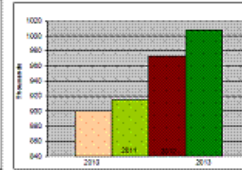
EXPENDITURES

28

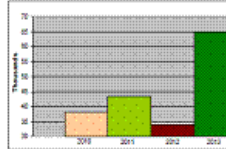
101: Full-time Regular Salaries



102: Overtime



103: Seasonal Employment



Major Changes and Impacts

2011

6 new positions - far less than the impact of regional treatment facilities

• 3 for CSO storage coving on line

• Stock Attendant Maximo data entry

• Public Information Specialist

• Systems Programmer SCADA

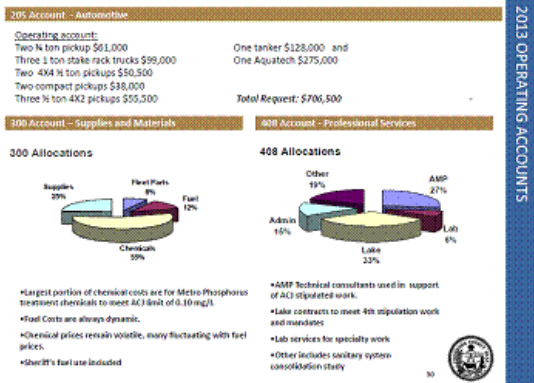
• 2 for I&I Training

2012

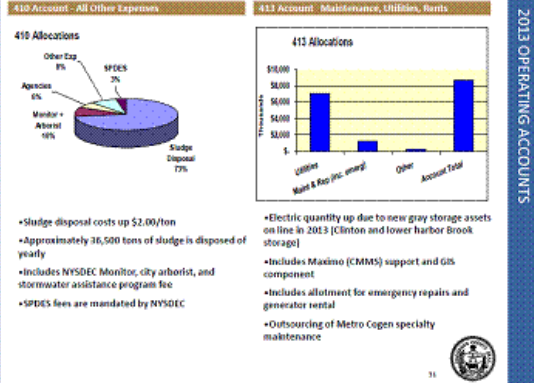
• Increased AMR, SPDES permit, wet weather demands

PERSONNEL - 2013

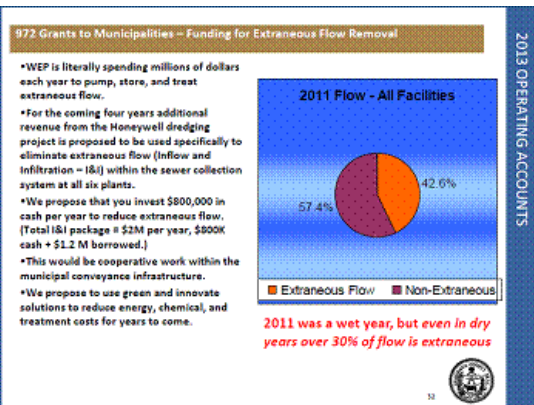
29



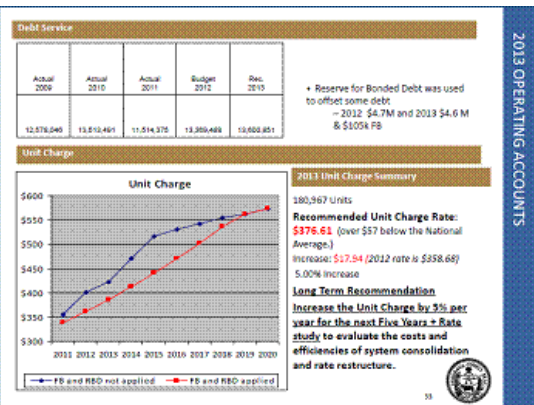
2013 OPERATING ACCOUNTS



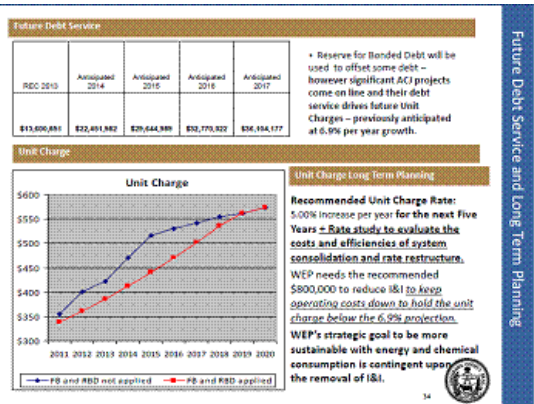
2013 OPERATING ACCOUNTS



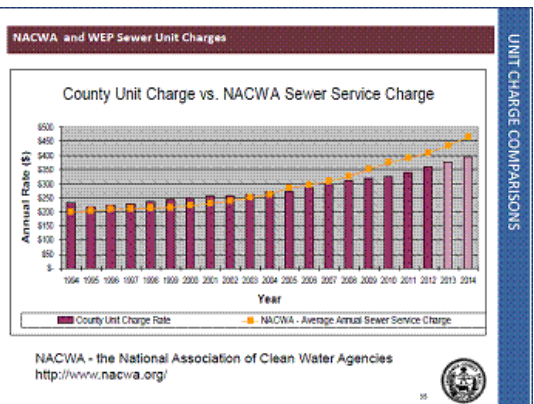
2013 OPERATING ACCOUNTS



2013 OPERATING ACCOUNTS



Future Debt Service and Long Term Planning



UNIT CHARGE COMPARISONS

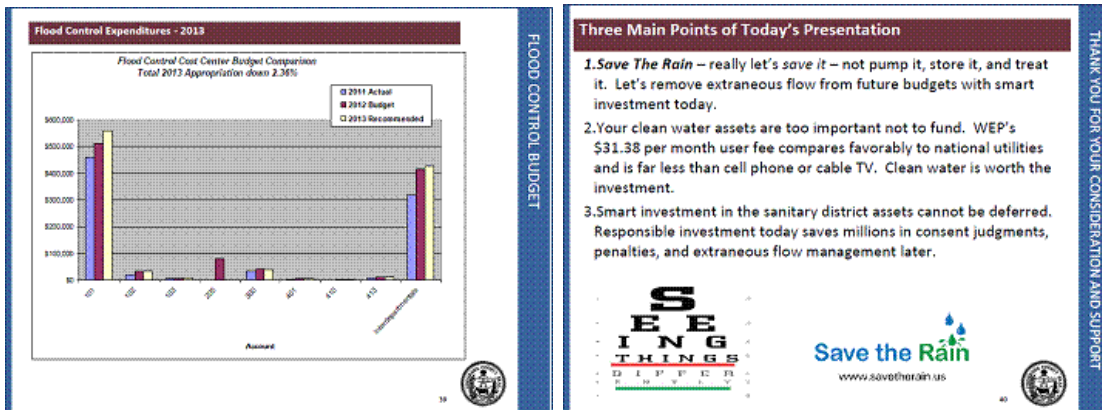
2013 960 Cash Provisions for Capital Projects	
960 Project Listings	
Analytical Equipment	\$115,000
Asset Management System	\$150,000
Brewerton WWTW Disinfection System Improvements	\$850,000
Chemical Tank Replacements	\$190,000
Capacity Management, Operation & Maintenance (OMOM)	\$100,000
Confined Space	\$100,000
Door Replacements – POTWs and WWTs	\$50,000
Henry Clay Building Improvements (flow and lab areas)	\$46,000
Meadowbrook Limestone WWTW Improvements	\$300,000
Metro WWTW Miscellaneous Improvements	\$356,000
Manhole Repair	\$100,000
Miscellaneous Engineering Services	\$275,000
Miscellaneous Sewer and Forcemain Rehabilitation Projects Construction	\$700,000
Miscellaneous Facilities Improvements – Clarifiers and Sprockets	\$200,000
Miscellaneous Facilities Improvements – Replacement Pumps	\$400,000
Odor Control	\$150,000
Roofing/Paving/Lighting Protection/Fencing	\$150,000
Safety Projects	\$250,000
Supervisory Control & Data Acquisition (SCADA) Project	\$430,000
SUBTOTAL	\$4,932,000

Capital Improvement Program 2013	
Project	Total
Clay Industrial Park (Forcemain)	\$5,614,000
Metro WWTW 002 Bypass Treatment – Cor/Trac	\$20,200,000
Metro WWTW Phosphorus Trt Imp. - Optimization	\$2,841,600
Metro Thickener Pumps	\$3,500,000
Onondaga Lake PS Upgrade	\$2,000,000
Subtotal	\$34,155,600

*In 2013 WEP will also return to the Legislature to seek approval to perform \$10,000,000 in capital work to replace energy intensive equipment and process with self funded energy efficiency (ESCO) projects. That is annual energy savings to entirely cover the debt service of these capital costs.

Also in 2013 WEP will seek Legislative approval to perform \$2,000,000 in green and innovative extraneous flow removal grant projects, funded \$800,000 in cash and \$1,200,000 borrowed.

CAPITAL PROJECT PLANNING



Mr. Millea stated it is important to know the nation is watching what the County is doing here. Because of the success of the Save the Rain program, the County has been invited to Washington D.C. to speak at a White House conference on green infrastructure. This is a tremendous reflection on what this community is doing through all these programs. Mr. Rhoads has been a terrific addition to the County's team, and his entire team has worked hard to make this as successful as it is. The amount of capital spending through WEP is impressive, and the way it is moving forward as seamlessly and quietly as it is, is equally impressive. Mr. Millea stated it is a very aggressive budget. Looking at a five year rate will give the County time to think about how the County charges for sewer services. Currently it is elementary and inefficient; it is not fair to charge the same amount to someone with nine bathrooms versus someone with one bathroom. In the next five years the plan is to take 2-3 years to investigate how other communities charge in a more effective and efficient manner. Potentially the County will charge for storm water fees which is something communities do so the entire burden is not on sanitary clients. At the end of this process, there would be a discussion with the Legislature on how the County gets to a better place, charges a more equitable rate, and how the 6% increases would come down over time. Mr. Millea stated it would be greater revenue with a more equitable fee structure.

Mr. May commented the 5% annual increase to the sewer charges is more than doubling. Mr. May stated compliance is an issue, and incentives are wonderful but what else can be done. It was mentioned that 30% of utility costs are INI, but what about wear and tear on the infrastructure. Mr. Rhoads responded that the equipment is running 30% more than it needs to which means more replacements, more response events and more house calls. The more that has to be treated, and the more that has to be pumped results in the more the County has to maintain the pumps. Mr. Rhoads replied to Mr. May that it will be no small lift when talking about a restructuring. There are things that have to be looked at like the strength of various wastes, and parking lots that are completely impervious putting storm water into the system (not paying fair share). To move out a major change like this, it will take a lot of study and communication including bringing the stake holders into the room. It is no small thing when changing a rate base; people will always ask why. The County has to do a great job at explaining what the foundations are, and a full transparency of how the County comes up with a new rate base. Also, who are the impacted people, and why is it appropriate in fairness.

Mr. Voss replied to Mr. Jordan that the overtime increase of \$35,000 is based on 2011 numbers which is more consistent with normal expectations. The winter of 2011/2012 was an aberration with limited snow and rain.

Ms. Karasinski responded to Mr. Jordan that the copier rental savings will be in years to come when there is scanning, and the department is doing things more digitally; it is cheaper than an inkjet. Mr. Morgan commented the County has been leasing for years, and the change recently was going towards multipurpose devices (scan, print, copy) to reduce print jobs to a laser or deskjet because the toner is expensive. The only thing the County pays for with the lease is a click charge but the maintenance and toner are included in the price of the copier. In the long run there will be savings in the supply accounts because the departments will be buying less toner and less maintenance but this will not be immediate.

Responses to Mr. Jordan:

- Mr. Rhoads: \$25,000 for cell phones - response to after hour events; cellular communications part of pump stations; plumbing and inspectors using smart tablets instead of back/forth to office, use for digital transfer; not all cell phones
- Mr. Rhoads: Deploying technology - more efficient with services; location of underground utilities, using smart tablets
- Mr. Voss: Given volume of work/use, volume discount with shared package - fixed cost to project; reimbursement would create disparity in rates; Comptrollers to doll out money; high quantity minutes with Verizon; nominal fee to pay
- Mr. Morgan: Cell analysis done in last couple years; consultant came in – modify contracts or moving to different arrangements; reimburse employees – tough to evaluate the bills to determine what use was County vs. not
- Mr. Morgan: Purchasing power of County, ability to have contract with Verizon; rate plan better
- Mr. Voss: \$1,700 for beepers – employees who don't need cell phone; beeper is cheaper; small amount/month; don't need to respond to call; have to report to work station
- Mr. Lannon: \$104,000 in fuel tank replacement – admin of fuel facility program; inspection services – work with other departments to make sure in compliance with NYS Petroleum Bulk Storage regulations
- Mr. Lannon: Fuel tank replacement - incidental repairs with leaks or signage; small scale repairs up to \$500-\$1,000; larger scale identified, then notify department, they would do larger scale repair
- Ms. Karasinski: \$142,000 to CCE – last year was \$130,000 put in budget during presentation
- Mr. Rhoads: CCE helping with tree program, Save the Rain, public education for Save the Rain; street trees canopy purpose to prevent rain water in sewers, absorbed by trees; helping on other smaller incidental projects
- Ms. Karasinski: \$17,650 for memberships - NACWA is \$13,000, National Association of Clean Water Agency - trade org advocate for trees, instrumental with County and different municipalities with describing regulations; very beneficial
- Mr. Rhoads: NACWA provides info and advocacy for clean water issues; nationwide; advocating for broad based initiative; start seeing regulatory changes all time; measuring mercury in parts per trillion - one second in 32 years
- Mr. Rhoads: Start talking unfunded mandates; have benefit of national knowledge and info
- Ms. Karasinski: Succeeded last 2 years to get at half price; but can't budget that way
- Mr. Rhoads: \$71,000 travel/training – slight increase \$5,700; roughly \$200/employee; training and certifications

- Mr. Voss: Entire operation staff licensed by State; 78 positions; operators of treatment facilities have 4a or 3a; most efficient way to license is at SUNY Morrisville; have to have license to be more than basic operator
- Mr. Voss: Face fines from DEC if no certified operators 24/7 at Metro and Oak Orchard, during day at day plants
- Mr. Voss: Other training includes CPR, forklift safety; lot of focus on safety training
- Mr. Rhoades: Lot of skill sets left with retirement; reduction of forces puts demand on training responsibilities
- Mr. Voss: INI and INE; INE group - huge transition of employees in 50's retiring; not a strong bench to bring up; technology using; PLCs more and more technical; not wiring but programming
- Mr. Voss: \$15,000 body work requested by Sheriffs - frustrated they couldn't get body work done because money ran out; will get body work done; quarter panels and bumpers rusting
- Mr. Rhoades: \$275,000 AMP, Ambient Monitoring Program; requirement; monitor status of Lake, it's tributaries and Seneca River; consultants review work doing and help prepare reports for DEC
- Mr. Lannon: 960; smaller scale cash CIP; used to fund and initiate certain studies; depending on study, may blossom to larger scale projects
 - Chemical tank replacement – based on life cycle approach; chemical tank replace after so many years
 - Annual allotment for door replacement
 - Man hole repair – target so many manholes per year; chip away
 - Misc engineering services – small scale may not have expertise in house or can only get to certain point
 - Misc facility improvements – replacement of pumps; annual program; continual maintenance
 - Odor control – pilot; Davis Road Pump Station; alternative chemical; hopefully more efficient, more sustainable; look at treatment plants on case by case basis
 - Safety projects – tepid eye wash stations; half aren't alarmed nor have tepid water; alarm those when someone is using which would trigger emergency response; able to submerge eyes for period of time
 - SCADA – sophistication of new process control equipment; i.e. Metro Treatment Facility, ammonia phosphorous treatment facility; monitor things in real time; triggers if piece of equipment running afoul
- Mr. Lannon: SCADA - mix of hardware cost and training cost; physical installation and programmable logic controllers; entails microwave communication – partner up with E911 to save costs in long term; do away with lease lines
- Roofing /paving – don't have specific list; allotment annual program to replace pavement at pump stations, treatment plants; lighting protection – replace damaged equipment, making sure up to code, grounded
- Henry Clay building improvements - various building improvements; largest portion is flooring
- \$100,000 for confined space; most pump stations have confined space; to enter need to fill out permit; checklist in regards to safety: harness system for manhole, another person, air monitor
- Increase fall protection at some of the facilities like Midland Regional Treatment; better egress, tank cleaning at Liverpool; some cases above and beyond code compliance; employees safe; gain increased efficiencies

Mr. McMahon requested information regarding the professional services line including what makes up the line, who is the County paying money to, how does the County pay the money, where the money is going, what are the County's agreements with them, when was the last time the County signed an agreement with them, and if the agreement has expired, Mr. McMahon would like to see an RFQ or RFP process start.

Responses to Mr. McMahon's questions:

- Mr. Rhoades: Professional services through RFP process; occasional amendments – ie Ley Creek project, goes 1 or 2 months then amend; large part of professional services is AMP; RFP'd in 2012; significant portion w/new consultant
- Portion of lab services outsourced; some solid waste work; don't have gaschromatograaf lab work so RFP for lab work; RFP typically for all professional services; chemical bulk storage – outsourced, competitive RFP
- Mr. Petrela: 5% increase; model which projects inflation increase; everything increases 3%; projection of almost 7% increase in sewer charge driven by debt; dropped 2% and promising to keep expenses under control; if leave debt alone, where to get 2% - get through savings in rest of appropriations
- Mr. Rhoades: Professional service recommend allocating \$200,000, new study; typically use consult; outsourcing because studies done nationally; compare costs and different functions part of treatment; how to come up with fair way in order to ask community best way cost should be paid for; currently using flat fee based on nothing
- Large pieces of infrastructure adding water to sewer system and paying nothing; look into volume of flow; various constituents - strength of waste; some are important in study; impervious services putting storm water in system – how should that parking lot pay for the water contributing to treatment/pumping costs
- Long extensive study; if agree to pay for; several year process; come back in 3 years
- Suggesting in interim make sense to bring stability in community; stretch goal to keep at 5%; a lot debt service; Miami spending \$12-\$14 billion to replace water sewer assets; suggest don't make expenditures, constituents would have to pay in the end; incremental increase vs. rate shock
- Update report: financial section posts monthly progress; who has various contracts, status of the contracts and status of payments versus overall budgets - Clinton, Harbor Brook & Midland

Responses to Mrs. Ervin's questions:

- Mr. Lannon: Replacing pavement with regular not porous because location run off goes to surrounding natural areas
- Mr. Voss: Positions - 5 new and 3 funding; difference with WEP, responsibilities increase each year; layoffs in 09 –head count from 422 (09) to 356; facility at Clinton has to be maintained; staff and clean

Mr. Voss' explanation of the additional positions:

- Nominal amount of help – sewer 1, sewer 2, pump station 1; 1 employee for 61 miles of sewer to maintain
- Stock attendant – Asset Management Program; billion \$ assets at WEP; can't say where they are, what they are, condition, when to replace; utilize the data/computer software to analyze/plan for assets; consultant coming in to develop own Asset Management Program; save money; lowest cost of ownership; hopefully tell if it makes sense to replace, run to failure or maintain; lowest cost position found and get info; intern now but full time January
- Public Information Specialist – as expanding Save the Rain, would benefit department; reaching out to communities; not only on Save the Rain but also INI; town/village/community understand why doing all these different things
- Systems Programmer – SCADA, communication with pump stations/plants; data available to operators; employee trained w/expertise but coordinator; will provide step for Instrumentation Electrical Group capping at Coordinator
- Person working as Coordinator can handle programming instead of outsourcing that may cost \$250,000
- Labor 2's – Instrumentation Electrical division; struggling with, 40 people on good day; hard to find capable, qualified people to get trained; have 2 working in other areas, give 2-3 years of training; move to work position when qualified
- If Legislature didn't fund the positions, AMP would suffer; SCADA would be a problem; trying to solve problems as reasonably as possible; frugal and restrained; in house; would spend more than triple the salaries to outsource

- There are things a County employee can do more efficiently than contracted consultants
- Priority of positions requesting – most important are stock attendant and systems programmer for asset management and SCADA; others will pay in OT and burn out staff or adequately staffed
- Bad weather day on Tuesday; making calls for overtime; 3-4 hours after hard rain for pump station and failures; people have families and other responsibilities; can't always work two 20 hour days back to back
- Not asking for step increases or grade adjustments; upgrade for Deputy Commissioner not at WEP

Mr. Rhoads' responses to Mr. Meyer's questions:

- Capacity at treatment plants; Metro has wet weather capacity issues; causes CSO overflows; very fortunate Metro plant has dry weather capacity; how to move jobs back into central district - considerable capacity
- Meadowbrook Limestone Treatment Plant in Fayetteville - considerable capacity problem; extraneous flows good portion; 96% permitted capacity last year which triggers mandatory flow management
- Talking to developers in capacity constrained areas; if adding new infrastructure, able to take existing wet weather constraints out of system; offset new flow by reducing old flow – able to do successfully lately
- Talk to all stake holders; larger local industry creating additional responsibilities for WEP; additional flow in Solvay area; contributing towards fix of old Village of Solvay manholes to reduce INI
- Capacity constraint issues throughout entire system; plants in best shape are Brewerton, Wetzel and Baldwinville
- Metro not just plant but asset constraints; Ley Creek pump station runs at 7 million gallons, can be over 50 million

Mr. Meyer requested Mr. Rhoads cover where the County stands with the different facilities at the next committee meeting. Mr. Rhoads responded he may not be ready for the next committee meeting.

Responses to Mr. Meyer's questions:

- Mr. Voss: Salary savings \$502,000; look at trend year to year; workers comp, extended sick; get reasonable estimate
- Mr. Rhoads: Earnings and investments; 233 – 60; market rate for interest earnings
- Mr. Petrela will provide Mr. Meyer with what the old market rate and new market rates are for interest
- Mr. Voss: WEP required to have employee physicals; since late 70's - no scientific analysis of WEP; required to do under collective bargaining agreement; budget full amount \$25,000 but able to negotiate down to \$14,000 or \$15,000
- Physical specified in CBA; blood pressure, chest x-ray, looking for specific diseases or illnesses to things exposed to
- Mr. Rhoads: Sustainable issues; what can WEP do with yard piping; take some piping and flow from back end or treated water and recycle it in front end
- Yard piping typically part of capital effort; look at some water used from Metro; can it be used in sewer flushing trucks
- Continuing to look at ways to recycle water throughout facilities; yard piping at Metro - redeveloped considerably; quite a bit of opportunity in other plants
- Save the Rain - try to have coordination meetings with City when opening street for Save the Rain work
- Help City by telling them where their assets need replacement; lot of City's leaking water pipes not part of WEP work
- More work with City coordinator, everyone saves money; suggesting might make sense to have consolidated sanitary district; inclusive of assets; study - look at combining assets; one entity responsible for sewer pipe wall to wall
- Mr. Voss: 103 technical intern – Maximo Asset Management person; using 103 to fill gaps from 101; get projects done that cost more money to outsource
- 2 tech interns – 1 at Henry Clay in lab, 1 at Metro doing asset mgt; used 103 to hire 2 individuals who have moved to 101 as labor 1; use for training evaluation, see if suited for waste water industry
- Mr. Rhoads: \$200,000 study - proposing to look at sanitary district consolidation and rate study; go to municipalities that have sewer systems; talk with State – program for consolidation of services - \$50,000/municipality
- Work with municipalities, and ask if they want to be a part of study; 3 years, come back with better and full analysis
- \$200,000 - won't get it all done; leverage to get State grants on consolidation studies; work system to max so local dollars not invested; make sure if consolidation, bring efficiencies and services to tax payer and rate payer
- Scope a large portion of this for the first year but not all
- Mr. Lannon: Certified operators; State requirement to receive so many contact hours; function of what class license; 3A or 4A needs 80 hours in 5 year window; try to space out and obtain so many hours per year
- Mr. Voss: Sheriff concern with process of vehicles (buy and sit) has been resolved
- Mr. Rhoads: Save the Rain projects have been within the CSO area; suburban programs for abatement of INI

Mr. Meyer requested a fill and funded chart from Mr. Petrela; the same as was done for Purchasing.

Responses to Mr. Meyer's questions:

- Mr. Rhoads: \$10,500 – typically with Education Outreach, even if have person, still pay for placements
- Save the Rain advertising, Clean Water advertising, new web based model; done to make some initial public awareness – use public education money for placements
- Mr. Voss: \$286,000; \$28,000/month - after hours fleet repair; don't staff fleet 24/7; over weekend breakdown, emergency work; all County departments; not just DOT, includes Parks, Health, DA, Sheriffs
- Mr. Capozza: Construction material mostly associated with manhole repair; staff multitasked; pump station – in house repairs; same as wastewater
- Mr. Voss: The electricians are not IVW, they are CSEA; specific to wastewater treatment plant

Responses to Mrs. Rapp's questions:

- Mr. Capozza: Aquatech, did buy; been replacing over last few years, want to replace 1996; used for all towns and villages; don't have lot of miles but operate at full speed; lot of hours and complex pieces of equipment
- During storm, sewer blockage in Clay – 3 responded to prevent flooding; industrial clients could have been impacted
- Mr. Voss: \$250,000 in budget for Aquatech, then took out, bonded for it but not able to pass bonding resolution
- Mr. Capozza: 1 year forwent Aquatech because packer damaged/scrapped; other year did not receive bonding
- Received one in 2012; if take past 10 years, then start spending excessive amounts; emergency repair – \$40,000 water pump; \$12,000 repair on transmission; \$10,000 on vacuum repair
- 7 aquatechs and 1 flusher; want to replace water jet truck; would have 8 combination cleaners - vacuum/water truck
- Mr. Voss: Parts Management Program – did analysis and RFP; cost more to outsource for lesser quality parts
- County employees grade 8 and 2 keep shop afloat; keep costs down; stock attendant is separate project

Mr. Plochocki stated for the record that Commissioner Rhoads has been a pleasure to work with. As Chairman of the Environmental Protection Committee, Mr. Plochocki has had to deal with Mr. Rhoads extensively this past year. **Mr. Plochocki requested a metric**

about how much money is saved per gallon that does not go into the system; i.e. for every gallon that does not go into the system, WEP is saving at least \$15.

Mr. Rhoads' responses to Mr. Plochocki's questions:

- WEP needs to do better with public education; looking for public education specialist
- Round numbers – treating 29 billion gallons; \$2/1,000 gallons which is less than National average of \$2.40-\$2.50
- Need to look at what are fixed costs and debt service costs; will see some variable costs - chemicals, oxygen, blowers, pump maintenance and repair
- Looking at energy number this year vs last – wet year vs. dry year; better ability to make comparisons; worst case April 2011 vs best case July 2012; develop the metrics and will get back to Mr. Plochocki
- Can get rough estimate on energy costs; total system will be longer term

Mr. Rhoads' responses to Mrs. Tassone:

- Save the Rain projects – pg. 11 demonstration project; why strong believer in public education; get community thinking what they can do, how to invest in and improve properties
- Large portion of Save the Rain, not only to have public investment but move concept to ground level; see all institutions in community picking up and doing themselves; government doesn't have to be responsible for all
- County paid a portion as demonstration project; how it can be done on a residential basis; done by a grantee
- Only one done; residential projects not part of current GIF project; only a demonstration; residential are rain barrels
- Rain barrels given to those in right portion of Sanitary District; available at Clean Water Fair Saturday; outside of Sanitary District have a one time opportunity to buy at wholesale cost



Mr. Voss responded to Mrs. Tassone that the rain barrels are inventoried in Maximo, their wholesale cost is around \$96, and recently took delivery of 600.

Mr. Rhoads replied to Mr. Meyer that WEP will hit the mandatory numbers on the amended consent judgment. This is because WEP will be dedicating all efforts to that. Part of the project and 2012 annual report will talk about the SWM (Storm Water Management) model. This will demonstrate how much of the CSO capture is being done. The condition in the amended consent judgment is that WEP must start hitting the figures, and demonstrating capture at certain percentage levels going towards 95% capture by 2018. Mr. Rhoads stated WEP is well on track. By 2013, WEP has stipulated damages if they do not hit some of the numbers in ACJ requirements.

Responses to Chairman Knapp's questions:

- Ms. Karasinski: Fines and forfeitures way down; Hancock Airport used to be a different user, now an industrial user
- Mr. Capozza: Aquatech – when use vehicle within town, and employees do work in town system, then level of service billed to Towns on an annual basis
- Mr. Voss: Fleet management side get interdepartmentals; shows up initially in WEP budget
- Ms. Karasinski: Save the Rain budget in 972 account - \$400,000 Public Ed/Outreach; \$800,000 new part INI project
- Mr. Rhoads: 972 has \$400,000 for Save the Rain public ed; \$800,000 cash towards \$2 million suburban INI, \$1.2 million remaining being bonded money
- Sludge currently hauled to Seneca Meadows land fill

METROPOLITAN WATER BOARD: Holly Rosenthal, Executive Director

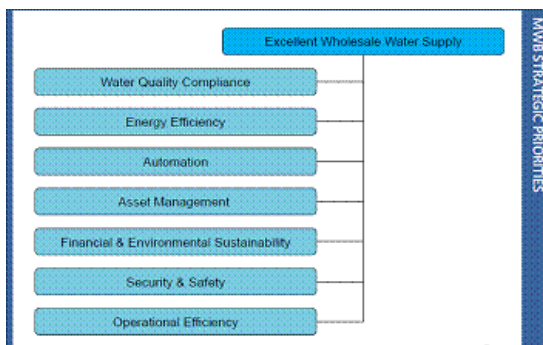
2013 ANNUAL BUDGET Ways & Means Committee Report METROPOLITAN WATER BOARD JOANNE M. MAHONEY, COUNTY EXECUTIVE FERDINAND L. PICARDI, CHAIRMAN I. HOLLY ROSENTHAL, EXECUTIVE DIRECTOR 	Table of Contents Section 1: MWB Mission MWB System Map MWB Strategic Priorities Section 2: 2013 Year in Review: Accomplishments Administration & Management Treatment & Transmission Distribution & Storage Section 3: Conditions and Trends Water Sales History Personnel History and Request Section 4: Budget Overview 2012 & 2013 Charts Personnel Functional Areas Payroll and Benefits Trends Wholesale Rate Change Section 4: Capital Improvement Plan Terminal Tank Project Comprehensive Asset Renewal & Energy (CARE) Program 
---	--

To provide clean, safe, reliable, sustainable and cost-efficient wholesale drinking water from Lake Ontario to the Central Upstate New York region. Integral to this mission is the MWB's role as an essential public health resource and economic development asset for the community.

MWB MISSION



MWB SYSTEM MAP



MWB STRATEGIC PRIORITIES

ADMINISTRATION & MANAGEMENT

Terminal Tanks

- Prepared, submitted and received approval from the New York State Comptroller for improvements to comply with U.S. EPA Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR). Internal preparation reduced costs over previous applications.
- Enhanced Green Infrastructure Design
- Completed design, bid and award of project, resulting in a Low Bid \$5.8M (23%) below engineer's estimate.
- Initiated construction, which is currently on schedule for completion and operation by year end 2013 with no cost changes to date.

Initiated Comprehensive Asset Renewal and Energy (CARE) Program

- Farrell Pump Station Process Upgrades (pumps, motors, drives, hydraulic system): Completed design, bid and award, resulting in a low bid on target with engineer's estimate. Scheduled for completion in 2013 in coordination with Tank operations.
- Request for Proposals (RFP) for remaining pump station, instrumentation, security and reliability upgrades to be received and awarded by year end 2012.

Advanced implementation of Strategic Initiatives with focus on programs and investment in Energy Conservation and Optimization, System Automation and Pre-failure Replacements, through proactive asset management planning. Maximo software implementation scheduled for 2013 startup, integrated with Supervisory Control and Data Acquisition (SCADA) upgrades.

Advanced exploration of new revenue sources.

Continued consolidation of MWB multi-facility workforce through Operator and Maintenance cross-training and cross-assignment, resulting in reduced overtime and travel, better ability to adapt to leave absences and retirement transitions, as well as improved communications and employee relations, despite unplanned vacancies and reduction in personnel.

Continued participation in the U.S. EPA WaterSense Program, a U.S. EPA partnership program which promotes the value of water efficiency.

Continued technology updates which facilitated modernization of communication, accounting and training procedures, including tablet-based data collection. This work will remain ongoing and be expanded through the CARE Program. MWB-wide computer replacements scheduled for completion by year end 2012.

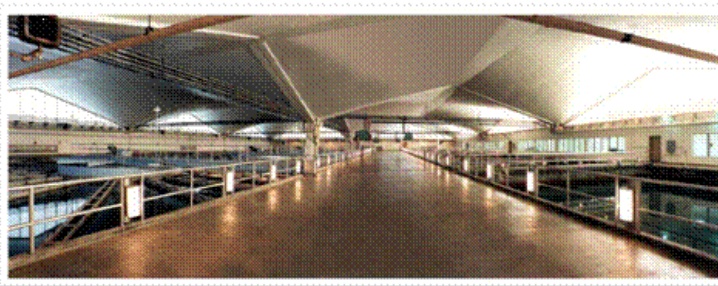
Expanded American Water Works Association (AWWA) eLearning Program for Operator Licensing Continuing Education to create consistency in quality of training, greater accessibility for off-shift Operators, and greater choice of course topics, while reducing travel time, expense and green house gas footprint.

Advanced TRACC (Trust, Respect, Accountability, Communication and Collaboration), an on-going employee engagement process resulting in:

Continued development of MWB web site, including addition of Annual Lake Monitoring Reports and Construction Progress photos: www.ongov.net/mwb



MWB 2012 KEY ACCOMPLISHMENTS
PERFORMANCE EFFECTIVENESS: ADMINISTRATION & MANAGEMENT



TREATMENT & TRANSMISSION

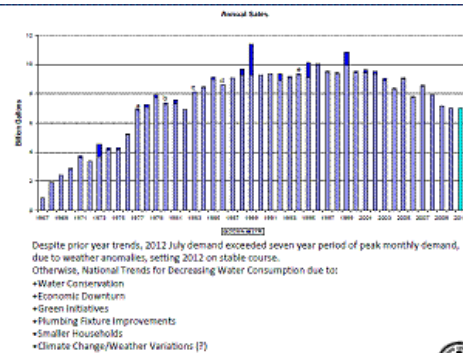
- Purified, treated and conveyed over 7 billion gallons (annual) of Lake Ontario water in compliance with New York State Department of Health (NYSDOH) standards for drinking water, meeting or exceeding all state and federal regulatory requirements.
- Completed Phase III Self Assessment Report for the Partnership for Safe Water a cooperative effort between the U.S. EPA and five national water utility professional/trade/research associations. The Partnership is a peer reviewed self-evaluation program designed to assist in the optimization of treatment plant performance. MWB's goal is to achieve Director's Award Status in 2013.
- Monitored and maintained water quality throughout the treatment, transmission and distribution system, through the performance of nearly 11,000 chemical, bacteriological and microscopic analyses by the MWB NYS Department of Health Certified Environmental Laboratory.
- Further increased savings through in-sourced management of Lake Ontario water quality testing performed by contract laboratories and support of the Annual Lake Monitoring Report.
- Continued SCADA (Supervisory Control and Data Acquisition) upgrades to allow expanded monitoring and control of Treatment Plant functions and system-wide oversight. Expanded SCADA control capabilities to include chemical feeds which can now be controlled from the Operators control station, with plans to add remaining chemical feeds in the coming months.
- Completing Water Treatment Plant backwash valve replacement.



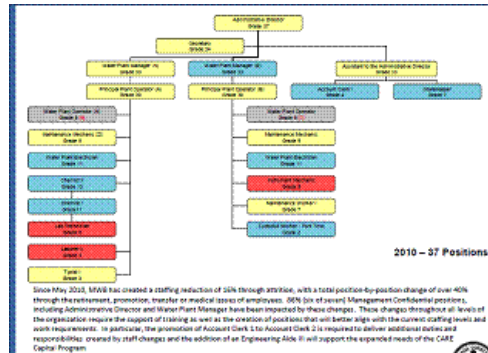
MWB 2012 KEY ACCOMPLISHMENTS
WATER QUALITY: TREATMENT & TRANSMISSION

DISTRIBUTION & STORAGE

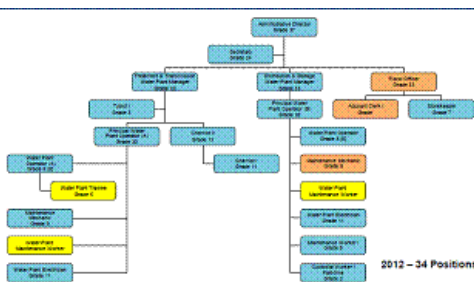
- Implemented improvements at Farrell Pump Station to facilitate:
 - Remote Operation of Pumps and Automation of Bleach Dosing through SCADA, that was previously only able to be operated manually from the pump station.
 - First-time sharing of real-time and historical operational information between the Alexander F. Jones Administration Center and the Water Treatment Plant.
- Replaced paper chart recorders with videographic recorders at Eastern Pumping Station and Western Chlorination Station saving labor and supply costs, through the elimination of paper charts and associated weekly change out.
- Replaced Chlorination equipment with new flow paced and residual paced equipment to optimize chlorine residual management within the transmission system.
- Continued system-wide valve performance testing program and replacement of original line valves/operators as required.
- Replaced first of three motors with a high efficiency motor and implemented first MMWB system variable frequency operation as part of energy efficiency initiatives at Eastern Pump Station. Added to efficiencies created by pump refurbishing which resulted in reduction of summer (peak) electrical demand at this station by approximately 35% through improvements in flow efficiency.
- Performed much-needed maintenance of Control Structure at Terminal Reservoir. The Control Structure is the main intersection of transmission piping from the Water Treatment in Oswego to Eastern and Western Tanks.
- Completed meter testing at major pumping stations to assure accuracy in determining unaccounted water loss (3%).
- Continued to develop and implement proactive asset management program for electrical and mechanical systems.



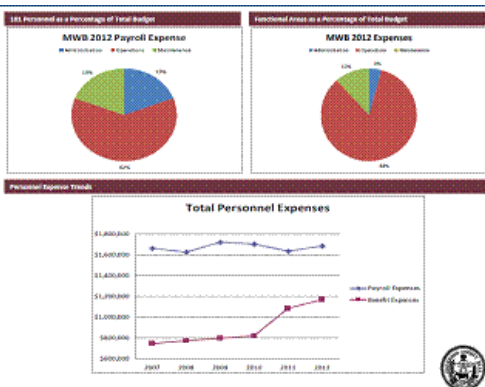
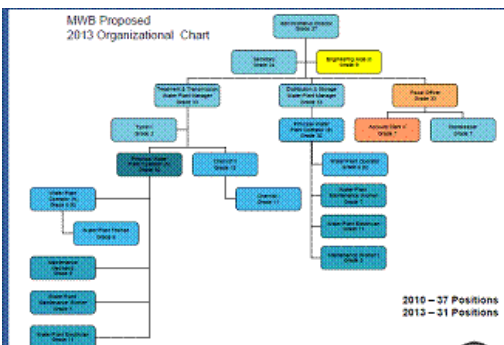
DECREASING WATER CONSUMPTION
DEFINING THE NEW NORM



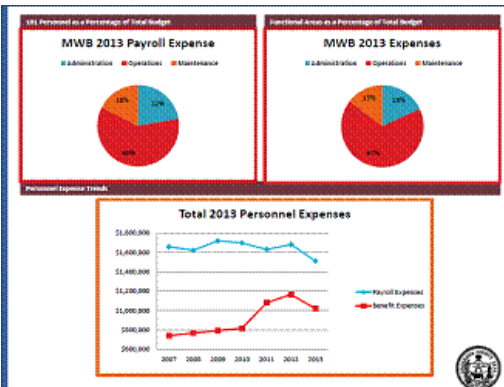
MMWB PERSONNEL CHANGES AND REALIGNMENT



MMWB PERSONNEL CHANGES AND REALIGNMENT



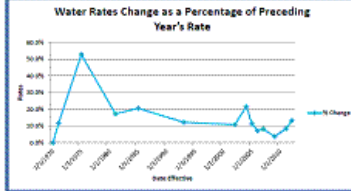
MMWB 2012 BUDGET & TRENDS



MMWB 2013 BUDGET & TRENDS

PROPOSED WATER RATE INCREASE

Rate Effective	% Change
1990	10.0%
1991	55.0%
1992	18.0%
1993	22.0%
1994	20.0%
1995	15.0%
1996	12.0%
1997	10.0%
1998	22.0%
1999	10.0%
2000	15.0%



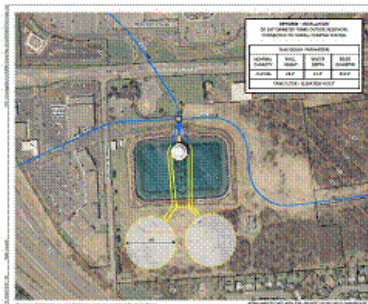
2013 MMB CAPITAL PROJECTS

Currently, the MWB draws an average of 20 million gallons of water per day from Lake Ontario at MWB's lakeside Raw Water Pump Station. The raw water is pumped to the Water Treatment Plant where it is filtered, treated and tested prior to transmission through the Clear Water Pump Station and Clear Wells. Finished water is then conveyed through 24 miles of transmission pipeline to the Terminal Reservoir in the Town of Clay and then distributed east, west and south to other MWB operated pumping and storage facilities.

Terminal Tanks: By the end of 2014, Terminal Reservoir will be replaced by two (2) 15 MG concrete tanks as a means of compliance with the United States Environmental Protection Agency (EPA) Long Term 2 Enhanced Surface Water Treatment Rule (LT2). Construction is underway with the first tank completion scheduled for 11/12.

Standby Generation: Emergency generators to assure pump station operation during power outages.

Water Treatment Plant: Various Water Treatment Plant (WTP) improvements in preparation for CARE and subsequent WTP capital program.

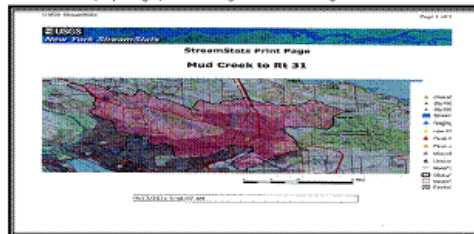


LEGEND

- CONCRETE
- STEEL
- WATER

FIGURE 1

- Exceeds current NRC, EPA, USFRC (LEED) and other standards on a site that has poor soil infiltration rates and little, forested area
- Meets the US Green Building Council's Sustainable Sites criteria and has been reviewed for compliance with other nationally recognized guideline matrices
- Flexible design - allows for the implementation of future solar technology
- Runoff Volume, Quality and Timing
 - captures 75% more than the required volume for the water quality volume requirement ("first flush") for Onondaga County Save the Rain
 - Runoff volume reduction comparable or better than the installation of a vegetative roof
 - Properly manages peak flow leaving the site that is discharged to Mud Creek

2013 TERMINAL TANKS GREEN INFRASTRUCTURE
STORMWATER MANAGEMENT INNOVATION

2013: TERMINAL TASKS



2013: LEONARDO LARREA





CARE PROJECT DRIVERS:

- Estimated energy savings of 20% of current energy use.
- End of life-span of current equipment
- System reliability/failure prevention
- Operational efficiency
- Workforce optimization

It is proposed to fund a portion of these improvements through a performance contract model that will balance cash flow with debt service, resulting in a zero net cost to the tax levy.

2013: COMPREHENSIVE ASSET RENEWAL AND ENERGY (CARE) PROGRAM

Ms. Rosenthal's responses to Mr. May:

- 103 positions reduced to part time positions; 101 roster had Typist 1, redistributed to existing personnel, now part time
- Maintenance Mechanics; had full time but now 2 part-time – 1 at water treatment and 1 at maintenance center in Clay
- Shift that results in net reduction in payroll costs, and net reduction in full time employees
- Able to manage budgeted OT; year to year unexpected losses in staff; created temporary bumps in OT
- Types of skill sets employed, if someone not there, creates unique set of demands; low point for combined operations and maintenance staff; work with group to redistribute responsibilities to be better aligned

Ms. Rosenthal's responses to Mr. Jordan:

- Professional services – \$65,000; broken into 2 components
- Operations compliance and calibration - outsourced testing and calibration required to comply with Department of Health requirements; EPA requirements
 - Testing; meter calibration for accuracy
 - Share costs with City of Oswego in respect to keeping intake clean and periodic inspections
 - Different methods of mitigation for zebra mussels – need to physically move
 - WEP mentioned – spill prevention report that must be updated for the DEC
- General Services – contract with O'Brien and Gere; small projects challenging for group of engineering firms to respond to; ie. Concern w/structural issues at Raw Water Treatment Plant, O'Brien and Gere did analysis of problems
 - Legal – Board of Directors as well as accountability to Legislature and County Executive's office; sometimes need for outside legal services; Law Department first but other issues may need expertise; Mackenzie Hughes has contract
 - Facility assessment – specific to water treatment plant; proposed CIP; fully fledged assessment; est costs
 - SCADA system programming – tech services for MWB's SCADA system; go forward and expand – more people internal doing that work; rely less on outside consultants
- Supplies/material – \$639,000 - mostly water treatment chemicals approximately \$600,000
- \$13,500 memberships - one required is Dig Safely NY because MWB is utility with underground infrastructure and is \$10,000; remaining is American Water Works Association (AWWA) – valuable to keep up with water utility industry
- \$1.6 million CIP – portion being funded at recommendation of 2011 Legislature; EP committee recommended to set some funds aside for future CIP; build funds for the upcoming
- Most is for upcoming water treatment plant program; anticipate upgrades to water treatment plant being \$20-25 million; some to get ahead of this work, some for in-between, and some for funds to put away for upgrades
- Some SCADA program costs associated with CIP; some smaller projects; others will fall outside the scope of that
- Savings account for CIP down the road \$1 million
- Care program – bonded authorization; get moving with project then start to draw it up; approved in December
- Wheel loader \$142,500 – used infrequently, anticipating approval for cost effective; asking again this year
- Did look at DOT loader, both departments agree it is not suitable and not as good as one currently have; until knowing MWB has resources to purchase loader, can't look at used equipment; used year round – sporadic but essential
- If can't find suitable used replacement, will purchase new and keep in good condition for another 30 years

Ms. Rosenthal's responses to Chairman Knapp:

- Loader under auto equipment; significant increase over last year - \$160,000
- Furniture, furnishing & equipment tripled; certain costs in excess of a certain dollar amount that will be depreciated
- Changes from year to year; some too small to be in account; some specific needs push it up; based on specific needs
- *Mr. Seitz:* Any equipment over \$5,000; each piece over \$5,000 to be in 215

- Three items in request; some years have 8 less costly items or a lot under the \$5,000 threshold so the account is low
- Travel and training – realignment with new people, new positions; requirement for operators for ongoing training to meet license requirements; implemented e-learning program - available online; 2010-2011 cut back on safety training; increase in investment into safety training
- Certiorari proceedings – bill from downtown for folks who contest taxes
- *Mr. Morgan:* People who contest their assessments and win, then reimburse them
- \$.05/\$1,000 increase for typical household – sell water to OCWA then they sell; collaborate with OCWA Executive Director – gives feedback on impact of cost; program changes in OCWA that would change rate increase
- Impact on OCWA customer is \$2.90/year
- Discussion of selling water to Fulton or Oswego Counties; early 2013 will bring considerations to Legislature
- Decrease in water demand, looking for other revenue sources; large capacity that MWB would like to put to use
- Important to know every drop of water OCWA sells is MWB water; OCWA maxed out what can take from Otisco

Ms. Rosenthal responded to Mr. Jordan that the 103 titles in 2012 were seasonal aides and a custodial worker, and now MWB is bringing in more highly compensated part time personnel over to the 103. In some instances MWB has unfunded the 101 positions and shifted them to 103. Ms. Rosenthal replied to Mr. Jordan that there are 3 positions in 101 they are unfunding because they may be unable to find qualified part time employees. Mr. Morgan stated combining the 101 and 103 accounts, it does show a reduction from the 2012 budget. There are 3 new positions being created under different titles, and 3 being unfunded. Ms. Rosenthal responded to Mr. Jordan that there are 5 positions total being unfunded. Mr. Morgan commented that it does not show which positions are being funded or unfunded, but he can provide Mr. Jordan with the information. Ms. Rosenthal replied to Mr. Jordan that the Maintenance Operator is being created but not funded.

The meeting was adjourned at 12:52 p.m.

Respectfully submitted,

Jamie M. McNamara, Assistant Clerk
Onondaga County Legislature

To Provide Feedback About the Disability Accessibility of An Onondaga County Department's Website, [Click Here to Access the Department's Contact Page](#)

© 2001- 2022 Onondaga County, New York All Rights Reserved. | [Ongov.net](#) | [Privacy Statement](#) | [Directions & Parking](#) | [Language or Disability Access Assistance](#)