

HEALTH & HUMAN SERVICES SECTOR

Strategic Framework

Vision

Monroe County is a safe and healthy community which respects the diversity and dignity of its citizens. All have access to a variety of Health and Human Services and the opportunity to achieve their full potential to be productive and self-reliant. Monroe County is a community dedicated to excellence.

The Health and Human Services sector will provide, either directly or through cooperative partnerships, innovative and efficient services that meet the health, economic and social needs of the community.

Mission

Health and Human Services is a sector of county government that provides health related, economic and social programs for the citizens of the community to ensure an opportunity for a healthier and more self-reliant life style.

THIS PAGE INTENTIONALLY LEFT BLANK

MONROE COMMUNITY COLLEGE

HIGHLIGHTS OF CAPITAL PROGRAM

- Brighton Campus North Building Addition and Related Renovation and Site Improvements
 - Brighton Campus South Building Addition and Related Renovation and Site Improvements
-



Monroe Community College is one of 30 State University of New York (SUNY) community colleges sponsored by local jurisdictions and operated under the aegis of the University. Among local colleges, MCC leads the way in providing access to higher education. It primarily serves residents of Monroe County, but also enrolls students whose home areas do not sponsor a community college or who wish to pursue a specialized program of study not available locally. By offering a wide spectrum of disciplines that lead to two-year associate degrees, shorter-term certificates, and work-related competencies, Monroe Community College prepares students for transfer to senior colleges or trains them for a variety of technical or paraprofessional occupations.

The state, students and local sponsors (Monroe County) share operating costs at the community college. State aid is determined both by statute and by regulations of the State University Trustees. As provided by statute, the actual aid formula is set forth in regulations adopted by the University Trustees and approved by the Director of the Budget. Since 1977-78, all 30 SUNY community colleges have adopted Full Opportunity Plans (FOP), which require them to accept all high school graduates in the sponsorship area in exchange for enhanced state funding.

In January 1991, the college established the Damon City Campus in downtown Rochester to provide a convenient educational alternative for those who live and work in the city. Programmatic offerings and physical facilities have expanded since its inception to meet the needs and interests of students.

During academic year 2005-2006, MCC enrolled 31,469 credit students and 4,652 non-credit students, making it the third largest community college in the SUNY system. 114 SUNY approved programs/curriculums are offered as contrasted to thirty-five in 1983, indicating responsiveness to both student's vocational interests and the expressed work force needs of local business, industry and organizations.

New York State shares community college capital project costs equally with Monroe County. The State's share may be financed from regular state appropriations or through issuance of bonds by the Dormitory Authority.

Status of Previously Programmed Projects:

Projects implemented in 2006 include:

- Continued design for the Advanced Technology Education Center and Damon City Campus (Renaissance Square).
- Additional brick repair to Building 5 and 6 stair towers.
- Implementation of technology and infrastructure improvements.

Projects planned for 2007 include:

- Continue to design the Advanced Technology Education Center and Damon City Campus (Renaissance Square).
- Begin design of the roadway and parking lot safety improvements.
- Continued design for Rehabilitation of Building 9.
- Continuation of brick repair at Brighton Campus
- Completion of technology and infrastructure improvements.
- Begin first phase of window replacement.

MONROE COMMUNITY COLLEGE - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Brighton Campus North Building Addition & Related Renovation and Site Improvements	c s	3,150,000	9,605,000	9,250,000	11,225,000	33,230,000	33,230,000
	total	0	6,300,000	19,210,000	18,500,000	22,450,000	0
Brighton Campus South Building Addition & Related Renovation and Site Improvement	c s						0
	total	0	0	0	0	0	0
c = county funds		0	3,150,000	9,605,000	9,250,000	11,225,000	0
s = state SUNY		0	3,150,000	9,605,000	9,250,000	11,225,000	0
TOTAL		0	6,300,000	19,210,000	18,500,000	22,450,000	0

Brighton Campus North Building Addition & Related Renovation and Site Improvements

Project Description: The project provides for the construction of a 108,00 square foot new building adjacent to Building 4 that provides additional instructional, faculty offices and support spaces. Existing space in buildings 4, 6 and 9 will be renovated to provide program consolidation and expansion as well as address life safety and code-related issues. 750 new parking spaces will be constructed, as well as reconfiguration of the main entrance arrival and drop off at Building 1. Landscaping will be provided to screen parking areas.

Environmental Review: This project involves components, which are either Type I or Unlisted and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$2,897,000
Annual Operating Costs:	\$ 781,200
Attributable Revenues:	\$ 0
Net Operating Budget Impact:	\$3,678,200

Brighton Campus South Building Addition & Related Renovation and Site Improvements

Project Description: The project provides for the construction of a 43,000 square foot building south of Building 9 to accommodate health related programs including Dental Studies and Nursing as well as general academic instructional, faculty offices and support space. Renovations will be made to Building 9 for Health Services and Technologies programs and to address life safety and code related issues. A parking lot will be constructed south of the new building.

Environmental Review: This project involves components, which are either Type I or Unlisted and will require further environmental review.

Estimated Annual Impact on the Operating Budget*:

*No funding is programmed for this project at this time.

MONROE COMMUNITY HOSPITAL

HIGHLIGHTS OF CAPITAL PROGRAM

- Provides a balanced series of projects that will maintain the facility's infrastructure, modernize patient care delivery system and ensure the safety and comfort of our residents.
-

Monroe Community Hospital is a 566 bed chronic care Residential Health Care Facility (RHCF), owned and operated by the County of Monroe. The hospital is nationally recognized for its research in geriatrics and chronic diseases. It is a unique health care institution within the metropolitan area, serving residents from one month of age to over 100 years. MCH is unique in its services provided to the younger populations of the area. It provides many specialty units focused on care of disabilities, which can not be cared for in other facilities in the region.

In addition, the facility provides residents with special ambulatory consultative services, as well as many sub-specialties to serve their complex medical needs. Monroe Community Hospital's medical staffs, who are faculty members of the University of Rochester School of Medicine and Dentistry, are nationally recognized leaders in researching the areas of gerontology and the causes of chronic illness. Also housed at MCH is the Center for Lifetime Wellness which focuses on wellness and fitness programs and related research for individuals 50 years of age and older.

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service and patient furnishings functional. Since 1982, the capital program has addressed these issues through a phased program that addressed the upgrading of many of the major physical systems of the Hospital. In 1995, a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provides a modern resident living facility through total renovation of all of the Friendship Building. The upper three floors of the Hope Building were completed in 1997. The first phase of this construction was completed in February of 1996. The second phase was completed in November of 1996. In 1998, renovations to the Faith Building were undertaken and completed in 2000. Phase Two of the renovation project included installation of 2 900 ton chillers to maintain better environmental control. Renovations to the Faith Building were complete in 2000.



Renovations to the first floor at MCH were begun in 2001 and were completed in 2003. These renovations included updating the Wellness Center, interior renovation of the Hope and Garden Lobby as well as construction of a Gift Shop for residents, families, staff and the public.

Renovations in 2004 include the tub and shower rooms in the Faith Building resident floors as well as improvements to the fire prevention and delayed egress systems. In addition, upgrade of many of the mechanical systems at MCH began during 2003. This will allow for better environmental control as well as utility savings.

Exterior masonry renovations and repair to the facility were begun in 2007.

MONROE COMMUNITY HOSPITAL - 2008-2013

PROJECT NAME		Budget	ANNUAL		PROJECT	COST		Total Cost 6 Years
		2008	2009	2010	2011	2012	2013	
Exterior, Site and Utility Improvements	e	400,000	600,000	200,000	200,000	200,000	200,000	1,800,000
Infrastructure Improvements	e	100,000	400,000	400,000	400,000	400,000	400,000	2,100,000
Interior Improvements	e	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Equipment/Furnishings/Resident Care	e	250,000	300,000	500,000	500,000	500,000	500,000	2,550,000
Roof Improvements	e	250,000		200,000	200,000			650,000
TOTAL	e	1,200,000	1,500,000	1,500,000	1,500,000	1,300,000	1,300,000	8,300,000

Exterior, Site and Utility Improvements

Project Description: This project will fund exterior general improvements throughout/around the Hospital complex. Examples to include structural support for the tunnel system to the Power Plant, replacement/recommissioning of mechanical and electrical systems, as well as the energy management system.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life: 10 years
 Annual Debt Service Payment: \$244,600
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$244,600
 Net Operating Budget Impact: \$ 0

Interior Improvements

Project Description: This project will fund interior general improvements throughout/around the Hospital complex. Examples are: flooring replacement, patient room redecoration, office renovations, and funds to remove asbestos associated with upgrading projects in the Hospital.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life: 10 years
 Annual Debt Service Payment: \$163,000
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$163,000
 Net Operating Budget Impact: \$ 0

Infrastructure Improvements

Project Description: This project will fund general infrastructure improvements throughout and around the Hospital complex. Examples are water, electric, waste water and heating, ventilation and air conditioning system replacements.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life: 10 years
 Annual Debt Service Payment: \$285,300
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$285,300
 Net Operating Budget Impact: \$ 0

Equipment/Furnishings/Resident Care

Project Description: This project provides for replacement of lamps, night stands, chairs, drapes, and tables in patient rooms, dining areas and lounges. It will provide for purchase of special direct care equipment such as wheelchairs, stretchers, suction machines, etc. for patients. Also included will be continued replacement of support equipment for residents of the hospital to include pharmacy carts, medical equipment, refrigerators, lawn mowers, ice machines, dishwashers and the like.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life: 5 years
 Annual Debt Service Payment: \$605,400
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$605,400
 Net Operating Budget Impact: \$ 0

Roof Improvements

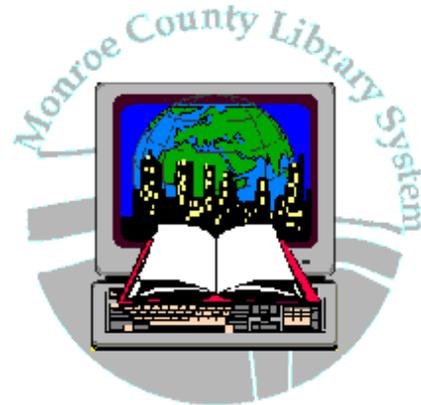
Project Description: This project provides funds for the replacement of roofs, skylights, roof drains, gutters and roofing masonry structure/decking, and parapet reconstruction.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	10 years
Annual Debt Service Payment:	\$ 88,314
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 88,314</u>
Net Operating Budget Impact:	\$ 0

MONROE COUNTY LIBRARY SYSTEM



HIGHLIGHTS OF CAPITAL PROGRAM

- Provide for the upgrade of the library computer system.
-

The **Monroe County Library System (MCLS)** is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed by an eleven-member board of trustees appointed by the County Legislature. Its members include the libraries of sixteen towns, two villages, a school district and the City of Rochester. The Rundel Memorial Building and the Bausch and Lomb Public Library Building serve as the Central Library for the system. Each library retains its own autonomy under the governance of its own board of trustees. The System improves library services by increasing access to information, by reducing the cost of repetitive, labor-intensive library operations and by providing for sharing of resources.

The Monroe County Library System and the Central Library of Rochester and Monroe County provide core services to the public libraries and their customers/patrons across Monroe County. This is accomplished by leveraging information technology and web based resources, ensuring resource sharing and the delivery of materials, providing research expertise and collection support, maximizing purchasing power and spearheading research and development for collaborative initiatives.

Because the service philosophy of MCLS focuses on services to its members, which can achieve economies of scale, requests for capital projects will be also limited to those services, which are system wide, serving all the residents of Monroe County. Automated services are appropriate to this operating philosophy due to the ability of automation to handle large amounts of information that can be shared among libraries.

Status of Previously Programmed Projects

Library Automation: The Library LIBRA System was installed in 1993 and connects all the public library personal computers in Monroe County to a centralized circulation, catalog, database and Internet system. Over the past several years the system has been expanded to accommodate over 1,200 personal computers and the telecommunications system has been reconfigured to accommodate LAN/WAN connectivity throughout the Monroe County Library System. Access to the catalogs of all public libraries in Monroe County and a number of full text databases is now provided to the residents of Monroe County over the Internet. Monroe County residents can place holds, renew library materials, and conduct research from their homes or offices.

The Monroe County Library System completed a major upgrade to the LIBRA integrated library system in 2006. This has continued the program of providing cost effective, state of the art automation service to all the public libraries and library patrons in Monroe County.

MONROE COUNTY LIBRARY SYSTEM - 2008-2013

PROJECT NAME	Budget	ANNUAL PROJECT COST			COST		Total Cost 6 Years
	2008	2009	2010	2011	2012	2013	
Library System Automation c	300,000	100,000	100,000	100,000	100,000	300,000	1,000,000
c=county funds	300,000	100,000	100,000	100,000	100,000	300,000	1,000,000
TOTAL	300,000	100,000	100,000	100,000	100,000	300,000	1,000,000

Library System Automation

Project Description: The MCLS Automation system provides on-line catalog, circulation, acquisitions, databases, Internet access, and other services to all thirty-three public libraries in Monroe County. The Automation Project will provide updated hardware, software, and telecommunications equipment on a yearly basis with a major upgrade of the System planned for 2008.

Environmental Review: This project is a Type II Action and will not require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	5 years
Annual Debt Service Payment:	\$238,000
Annual Operating Costs:	\$133,300
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$371,300

THIS PAGE INTENTIONALLY LEFT BLANK