

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.

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MONROE COMMUNITY COLLEGE

HIGHLIGHTS OF CAPITAL PROGRAM

- Design and construction of a significant renovation of the Gleason Hall of Science, Technology and Health (Building 9) to update it to current technology and improve its space-use efficiency.
- The beginnings of significant efforts to reduce deferred maintenance and preserve the campus assets.
- Study the issues involved in campus development along the southern border.

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 2006-2007, MCC enrolled 30,976 credit students and 3,585 non-credit students, making it the third largest community college in the SUNY system. Eighty 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 2007 include:

- The design of the new Damon City Campus (Renaissance Square).
- The design of roadway renovations to improve safety and traffic flow on campus has begun.
- The critical brick and concrete repairs to many campus buildings ahead of the first phase of window replacement project have been completed.
- The first phase of the replacement of single pane windows with insulated safety-glass window units to save energy has been completed.
- The design for the Wolk Excellence in Nursing building has been completed and construction has started.
- The design for the PAC Field House has been completed and construction has started.
- The design and bidding for the first phase of the renovation of Building 9 is complete.

Projects planned for 2008 include:

- Continue to design the Damon City Campus (Renaissance Square).
- Begin the construction for the rehabilitation of Building 9.
- Continuation of brick and concrete repair at Brighton Campus
- Continuation of the window replacements in Phase 2.
- Final design and construction of the entrance roadway improvements.
- Property preservation projects.
- Study of the South Development Zone on campus.

MONROE COMMUNITY COLLEGE - 2009-2014

| PROJECT NAME | | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|--|--------------|------------|------------|-----------|-----------|-----------|------------|------------|-----------------------|
| | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | | |
| <i>Building 9 Renovations</i> | c | 1,230,000 | 6,960,000 | | | | | 8,190,000 | |
| | s | 1,230,000 | 6,960,000 | | | | | 8,190,000 | |
| | <i>total</i> | 2,460,000 | 13,920,000 | 0 | 0 | 0 | 0 | 16,380,000 | |
| <i>Downtown Campus</i> | c | 4,750,000 | | | | | | 4,750,000 | |
| | s | 4,750,000 | | | | | | 4,750,000 | |
| | <i>total</i> | 9,500,000 | 0 | 0 | 0 | 0 | 0 | 9,500,000 | |
| <i>Property Preservation Projects Phase 1</i> | c | 400,000 | 3,400,000 | | | | | 3,800,000 | |
| | s | 400,000 | 3,400,000 | | | | | 3,800,000 | |
| | <i>total</i> | 800,000 | 6,800,000 | 0 | 0 | 0 | 0 | 7,600,000 | |
| <i>South Development Zone</i> | c | 22,000 | | | | | | 22,000 | |
| | s | 22,000 | | | | | | 22,000 | |
| | <i>total</i> | 44,000 | 0 | 0 | 0 | 0 | 0 | 44,000 | |
| <i>Public Safety Building/Building 21</i> | c | | | 1,895,000 | 3,070,000 | | | 4,965,000 | |
| | s | | | 1,895,000 | 3,070,000 | | | 4,965,000 | |
| | <i>total</i> | 0 | 0 | 3,790,000 | 6,140,000 | 0 | 0 | 9,930,000 | |
| <i>Library Study</i> | c | | | 41,000 | | | | 41,000 | |
| | s | | | 41,000 | | | | 41,000 | |
| | <i>total</i> | 0 | 0 | 82,000 | 0 | 0 | 0 | 82,000 | |
| <i>Parking & Loop Road</i> | c | | | 60,000 | 540,000 | 1,200,000 | | 1,800,000 | |
| | s | | | 60,000 | 540,000 | 1,200,000 | | 1,800,000 | |
| | <i>total</i> | 0 | 0 | 120,000 | 1,080,000 | 2,400,000 | 0 | 3,600,000 | |
| <i>Property Preservation & Technology Projects Phase 2</i> | c | | | | | 3,710,000 | 7,880,000 | 11,590,000 | |
| | s | | | | | 3,710,000 | 7,880,000 | 11,590,000 | |
| | <i>total</i> | 0 | 0 | 0 | 0 | 7,420,000 | 15,760,000 | 23,180,000 | |
| <i>North Academic Building/Building 6 Renovation</i> | c | | | | | | 90,000 | 90,000 | |
| | s | | | | | | 90,000 | 90,000 | |
| | <i>total</i> | 0 | 0 | 0 | 0 | 0 | 180,000 | 180,000 | |
| c = county funds | | 6,402,000 | 10,360,000 | 1,996,000 | 3,610,000 | 4,910,000 | 7,970,000 | 35,248,000 | |
| s = state SUNY | | 6,402,000 | 10,360,000 | 1,996,000 | 3,610,000 | 4,910,000 | 7,970,000 | 35,248,000 | |
| TOTAL | | 12,804,000 | 20,720,000 | 3,992,000 | 7,220,000 | 9,820,000 | 15,940,000 | 70,496,000 | |

Italics denotes a new project

Building 9 Renovations

Project Description: This project addresses the life safety systems and a major reorganization and renovation of the classrooms, offices, labs, and other instructional support spaces in Building 9. The project will be constructed using LEEDS principles to provide the highest benefit in future operating costs and the least impact on the environment. The renovation of Building 9 is a high-priority critical need because of the longstanding deferred maintenance issues, building systems deficiencies, and ineffectual organization of this greatly needed academic program and instructional space.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|-----------|
| Bond Life: | 20 years |
| Annual Debt Service Payment: | \$714,000 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | \$ 0 |
| Net Operating Budget Impact: | \$714,000 |

Downtown Campus

Project Description: This project involves additional funding for the Damon City Campus to be relocated in Renaissance Square. This funding is required to address anticipated increased costs for construction, furnishings, fixtures and equipment as well as to ensure the integrity of the College's project scope. This request factors in the anticipated escalation accrued in the intervening years and projected time of completion. The 2003-2008 Master Plan addressed the Damon City Campus and the development of a combined Applied Technology Education Center (ATEC) with an occupancy date of fall, 2006. However, the ATEC concept was set aside in 2004, for a larger civic project aimed at revitalizing the Rochester urban core. To accommodate this, the lease at Damon City Campus was extended through 2011.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|-----------|
| Bond Life: | 20 years |
| Annual Debt Service Payment: | \$414,100 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | \$ 0 |
| Net Operating Budget Impact: | \$414,100 |

Property Preservation Projects Phase 1

Project Description: This project includes items identified as being priority life safety, mechanical and architectural deficiencies in the 2008-2013 Campus Master Plan. A comprehensive phased approach for renovation of buildings is seen as a high-priority critical need because of longstanding deferred maintenance issues, building systems deficiencies, and code compliance issues. The projects to be undertaken will address the problems caused by deficient air-conditioning, the original electrical system sized for the needs of 1968, and critical roof issues that are contributing to the unnecessary deterioration of the structures and equipment and routine damage to offices, classrooms, and general purpose space.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|-----------|
| Bond Life: | 20 years |
| Annual Debt Service Payment: | \$331,300 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | \$ 0 |
| Net Operating Budget Impact: | \$331,300 |

South Development Zone

Project Description: This project will study the future needs of the college related to property acquisition and planning along the southern border of the campus. The future development of properties along Brighton-Henrietta Townline Road on the south boundary of the campus has long-term implications that require conceptual analysis prior to the development of this acreage. Several properties have been acquired in order to strategically position the college relative to this area. Alternatives for future use of these properties will be considered in this study.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|----------|
| Bond Life: | 10 years |
| Annual Debt Service Payment: | \$ 3,000 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | \$ 0 |
| Net Operating Budget Impact: | \$ 3,000 |

Public Safety Building/Building 21

Project Description: This project will renovate and add approximately 16,000 square feet to the existing Building 21 Campus Services Complex, improving operations for the purchasing and receiving department and providing essential centralized office space for the Security and Safety department. Additional space will also be constructed for the maintenance department for storage and repair of equipment required to maintain the campus. Additionally, parking for security vehicles will be relocated from the very congested front loop area.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|-------------|
| Bond Life: | 20 years |
| Annual Debt Service Payment: | \$432,900 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | <u>\$ 0</u> |
| Net Operating Budget Impact: | \$432,900 |

Library Study

Project Description: This project will prepare a study of the long-term capital needs of the Library and will include a structural assessment of the plaza adjacent to the current library. Included will be an assessment of the current library organization and functions, analysis of the space use in the Library, and potential funding sources for identified improvements.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|-------------|
| Bond Life: | 20 years |
| Annual Debt Service Payment: | \$ 3,600 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | <u>\$ 0</u> |
| Net Operating Budget Impact: | \$ 3,600 |

Parking & Loop Road

Project Description: This project will continue the construction of improvements to reduce traffic congestion and the vehicle accident rate on campus. As the campus continues to grow, additional parking and traffic circulation improvements are needed to maintain a safe campus. Additional improvements are anticipated at the front entrance of the campus to improve safety and aesthetics. Additional parking is needed to support both existing and new facilities. This project will also address deferred maintenance issues concurrently with the planned improvements.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|-------------|
| Bond Life: | 20 years |
| Annual Debt Service Payment: | \$156,900 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | <u>\$ 0</u> |
| Net Operating Budget Impact: | \$156,900 |

Property Preservation & Technology Projects Phase 2

Project Description: The second phase of the Property Preservation and Technology Project will focus on improvements that directly impact the quality and delivery of instruction and management of the college operations. This includes the upgrade and modernization of the technology infrastructure at the college's campus locations, such as wiring and optic pathways, cabling, network electronics, as well as increased network capacity, connectivity, and updated security systems. It will include mission critical items such as technology infrastructure, as well as safety and code compliance improvements.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|-------------|
| Bond Life: | 20 years |
| Annual Debt Service Payment: | \$1,010,500 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | <u>\$ 0</u> |
| Net Operating Budget Impact: | \$1,010,500 |

North Academic Building/Building 6 Renovation

Project Description: This project involves the renovation of building 6 and the construction of a 130,000 square foot academic building eliminating the need for the "temporary" classrooms adjacent to building 9. Included will be the renovation of instructional and support spaces in Building 6 to address fire code issues and the cooling plant required for the Computer Center. The North Building will also serve as a gateway to connect the academic campus to the growing on-campus residential village, and anchor a corridor for future development.

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

Estimated Annual Impact on the Operating Budget:

| | |
|------------------------------|-------------|
| Bond Life: | 20 years |
| Annual Debt Service Payment: | \$ 7,800 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | <u>\$ 0</u> |
| Net Operating Budget Impact: | \$ 7,800 |

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.
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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 subspecialties 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.

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 two 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 the 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 - 2009-2014

| PROJECT NAME | | Budget | ANNUAL | | | PROJECT | COST | | Total Cost 6 Years |
|---|----------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|
| | | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | | |
| Exterior, Site and Utility Improvements | e | 600,000 | 600,000 | 600,000 | 200,000 | 200,000 | 200,000 | 2,400,000 | |
| Infrastructure Improvements | e | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,400,000 | |
| Interior Improvements | e | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,200,000 | |
| Equipment/Furnishings/Resident Care | e | 300,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 2,800,000 | |
| Roof Improvements | e | 450,000 | 225,000 | 200,000 | | | | 875,000 | |
| TOTAL | e | 1,950,000 | 1,925,000 | 1,900,000 | 1,300,000 | 1,300,000 | 1,300,000 | 9,675,000 | |

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: \$326,000
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$326,000
 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: \$326,000
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$326,000
 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

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: \$665,800
 Annual Operating Costs: \$ 0
 Attributable Revenues: \$665,800
 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: | \$118,900 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | <u>\$118,900</u> |
| Net Operating Budget Impact: | \$ 0 |

MONROE COUNTY LIBRARY SYSTEM

HIGHLIGHTS OF CAPITAL PROGRAM

- Provide for the upgrade of the library computer system.

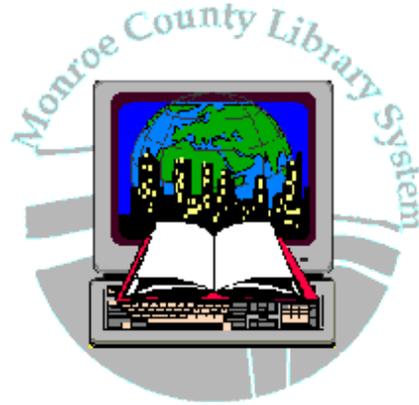
The **Monroe County Library System (MCLS)** is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed 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.

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 2012.

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: | \$237,400 |
| Annual Operating Costs: | \$ 0 |
| Attributable Revenues: | \$ 0 |
| Net Operating Budget Impact: | \$237,400 |

MONROE COUNTY LIBRARY SYSTEM - 2009-2014

| PROJECT NAME | Budget | ANNUAL PROJECT COST | | | COST | | Total Cost 6 Years |
|-----------------------------|---------|---------------------|---------|---------|---------|---------|-----------------------|
| | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | |
| Library System Automation c | 200,000 | 100,000 | 100,000 | 300,000 | 200,000 | 100,000 | 1,000,000 |
| c=county funds | 200,000 | 100,000 | 100,000 | 300,000 | 200,000 | 100,000 | 1,000,000 |
| TOTAL | 200,000 | 100,000 | 100,000 | 300,000 | 200,000 | 100,000 | 1,000,000 |