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

- Construction of the second phase of 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 beginning of many significant efforts to reduce deferred maintenance and preserve the campus assets.

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 2008-2009, MCC enrolled 35,623 credit and non-credit students, making it the third largest community college in the SUNY system More than 80 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 2009 include:

- Roadway renovations to improve safety and traffic flow
- The first phase of the renovation of Building 9, including major mechanical system replacements and construction of several labs completed

Projects planned for 2010 include:

- Continue to design the Damon City Campus
- Construction of Phase 2, Building 9 rehabilitation
- Continuation of brick and concrete repair at Brighton Campus
- Continuation of the window replacements
- Design of the entrance roadway and front loop improvements
- Design for the first Phase of Property preservation projects

MONROE COMMUNITY COLLEGE - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Public Safety Building/Building 21	c	1,895,000	3,070,000					4,965,000
	s	1,895,000	3,070,000					4,965,000
	total	3,790,000	6,140,000	0	0	0	0	9,930,000
Parking & Loop Road	c	600,000	1,200,000					1,800,000
	s	600,000	1,200,000					1,800,000
	total	1,200,000	2,400,000	0	0	0	0	3,600,000
Property Preservation & Technology Projects Phase 2	c		500,000	3,710,000	7,380,000			11,590,000
	s		500,000	3,710,000	7,380,000			11,590,000
	total	0	1,000,000	7,420,000	14,760,000	0	0	23,180,000
North Academic Building/Building 6 Renovation	c						4,500,000	4,500,000
	s						4,500,000	4,500,000
	total	0	0	0	0	0	9,000,000	9,000,000
c = county funds		2,495,000	4,770,000	3,710,000	7,380,000	0	4,500,000	22,855,000
s = state SUNY		2,495,000	4,770,000	3,710,000	7,380,000	0	4,500,000	22,855,000
TOTAL		4,990,000	9,540,000	7,420,000	14,760,000	0	9,000,000	45,710,000

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 an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$432,900
Annual Operating Costs:	$ 70,143
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$503,043

Parking & Loop Road Improvements

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 an Unlisted Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	15 years
Annual Debt Service Payment:	$185,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$185,300

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 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:	$ 0
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 I Action and will require further environmental review.

Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	$392,300
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$392,300

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 (MCH) 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.

Status of Previously Programmed Projects

A dynamic health care facility must continue to keep the physical plant, medical service and patient furnishings functional. 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. Between 1995 and 2009, a major construction effort was undertaken in the form of the Master Facilities Plan renovations. The project provided a modern resident living facility through total renovation of the Hope and Friendship Buildings. Work continues in the Faith Building and on facility-wide mechanical and structural systems.

Renovations to the first floor at MCH were begun in 2001 and were completed in 2008. 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. Conversion of existing space to create additional private rooms to serve residents with complex infections and those requiring short term rehabilitation began in 2009. This work, along with modernization of the rehabilitation therapy “gym” area was completed in 2010.

In 2009, the facility completed an energy conservation and major utility systems upgrade involving the Faith Building. Additionally, significant work towards providing full fire protection sprinklers throughout the facility was initiated. All work was

completed in 2010, ahead of the Federal 2013 deadline. Exterior masonry repairs to the facade were begun in 2007 will continue into 2011.

Work continues on a complete clinical and financial software systems upgrade. The placement of computer based “care tracking” kiosks in nursing unit corridors started in 2009. Such kiosks will improve quality of care and reimbursement potential by more closely monitoring services delivered to MCH residents.

Each year, the facility prioritizes the replacement of routine equipment and furnishings such as beds, fixtures, kitchen and meal delivery equipment, laundry and grounds equipment, etc. Critical patient care equipment is replaced on a planned schedule based on Medicare’s “useful life” equipment schedules.

MONROE COMMUNITY HOSPITAL - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Exterior, Site and Utility Improvements	e	200,000	200,000	200,000	250,000	250,000	250,000	1,350,000
Infrastructure Improvements	e	550,000	350,000	345,000	350,000	400,000	400,000	2,395,000
Interior Improvements	e	350,000	350,000	350,000	250,000	250,000	250,000	1,800,000
Equipment/Furnishings/Resident Care	e	500,000	275,000	375,000	375,000	350,000	350,000	2,225,000
TOTAL	e	1,600,000	1,175,000	1,270,000	1,225,000	1,250,000	1,250,000	7,770,000

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, parking lots and roadways, as well as the energy management system and masonry repairs and replacement.

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:	$183,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$183,400
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, elevator, emergency generators, waste water and heating, ventilation and air conditioning system replacements, as well as installation and upgrades to fire protection systems.

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:	$325,400
Annual Operating Costs:	$ 0
Attributable Revenues:	$325,400
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:	$244,600
Annual Operating Costs:	$ 0
Attributable Revenues:	$244,600
Net Operating Budget Impact:	$ 0

Equipment/Furnishings/Resident Care

Project Description: This project provides for replacement of beds, 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 (both manual and electric), 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, computer software and hardware 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:	$528,200
Annual Operating Costs:	$ 0
Attributable Revenues:	$528,200
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 library 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 Automation System was installed in 1993 and connects all the public library personal computers in Monroe County to a centralized circulation, catalog, database and the Internet. Over the past several years the system has been expanded to accommodate over 2,000 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 and digitized local historical documents are 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 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 2011-2012. Computer replacements are scheduled for 2013 and 2017. This project is beyond the scope of computer and telecommunication services provided to Monroe County by Upstate Telecommunications Corporation LDC, a not-for-profit local development corporation.

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:	$225,500
Annual Operating Costs:	$ 0
Attributable Revenues:	$ 0
Net Operating Budget Impact:	$225,500

MONROE COUNTY LIBRARY SYSTEM - 2012-2017

PROJECT NAME		Budget 2012	ANNUAL PROJECT COST 2013	2014	2015	2016	2017	Total Cost 6 Years
Library System Automation	c	250,000	200,000	100,000	100,000	100,000	200,000	950,000
c=county funds		250,000	200,000	100,000	100,000	100,000	200,000	950,000
TOTAL		250,000	200,000	100,000	100,000	100,000	200,000	950,000