

# 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

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## HIGHLIGHTS OF CAPITAL PROGRAM

- New support building to house the combined departments of Purchasing, Receiving, Facilities, and Campus Safety and Security.
- The beginning of a second phase of infrastructure projects to reduce deferred maintenance and preserve the campus asset.
- Reconstruction of campus roads and parking lots.



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**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. The programs and needs of the students currently have grown beyond the capacity of this facility. The MCC Board of Trustees has recently selected a new downtown campus site.

During academic year 2008-2009, MCC enrolled 37,301 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 2011 include:

- Completion of the renovations to Building 9 which resulted in creation of 10 additional classrooms and a marked increase in energy efficiency.
- Replacement of 3 electrical substations on campus serving the majority of the oldest buildings on campus.
- Upgrades to 3 of the most used elevators on campus.

Projects planned for 2012 include:

- Continue to design the Damon City Campus.
- Completion of the final projects in the first phase of the Property Preservation Project.
- 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 second Phase of Property preservation projects.

**MONROE COMMUNITY COLLEGE - 2013-2018**

PROJECT NAME		Budget	ANNUAL PROJECT COST			Total Cost 6 Years	
		2013	2014	2015	2016		2017
<i>Downtown Campus</i>	c	14,000,000	14,000,000	4,500,000			32,500,000
	s	14,000,000	14,000,000	4,500,000			32,500,000
	<i>total</i>	28,000,000	28,000,000	9,000,000	0	0	65,000,000
Public Safety Building/Building 21	c	3,070,000					3,070,000
	s	3,070,000					3,070,000
	<i>total</i>	6,140,000	0	0	0	0	6,140,000
Parking & Loop Road	c	1,200,000					1,200,000
	s	1,200,000					1,200,000
	<i>total</i>	2,400,000	0	0	0	0	2,400,000
Property Preservation 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
	<i>total</i>	1,000,000	7,420,000	14,760,000	0	0	23,180,000
<i>Capital Equipment Replacement - Technology</i>	c				2,500,000	2,500,000	5,000,000
	s				2,500,000	2,500,000	5,000,000
	<i>total</i>	0	0	0	0	5,000,000	10,000,000
North Academic Building/Building 6 Renovation	c					3,220,000	3,220,000
	s					3,220,000	3,220,000
	<i>total</i>	0	0	0	0	6,440,000	6,440,000
c = county funds	c	18,770,000	17,710,000	11,880,000	0	2,500,000	56,580,000
s = state SUNY	s	18,770,000	17,710,000	11,880,000	0	2,500,000	56,580,000
<b>TOTAL</b>		<b>37,540,000</b>	<b>35,420,000</b>	<b>23,760,000</b>	<b>0</b>	<b>5,000,000</b>	<b>113,160,000</b>

Italics denotes a new project

**Downtown Campus**

**Project Description:** The College has selected a site for its new Downtown Campus in an existing building complex. The current programs at the Damon City Campus will be transferred to this new location as soon as development is complete. The SEQR process and design activities will begin in 2012 and redevelopment of the building complex is expected to be completed in 2015.

**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: \$2,833,500  
 Annual Operating Costs: \$ 0  
 Attributable Revenues: \$ 0  
 Net Operating Budget Impact: \$2,833,500

**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: \$267,700  
 Annual Operating Costs: \$ 70,143  
 Attributable Revenues: \$ 0  
 Net Operating Budget Impact: \$337,843

## 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:	\$123,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$123,600

## Property Preservation Projects Phase 2

**Project Description:** The second phase of the Property Preservation 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 electrical, mechanical, life safety, and communications infrastructure at all campus locations. These upgrades include power, water, heating and cooling, cable and optic pathways, improving connectivity and security/life safety systems. Code compliance issues will also be addressed.

**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:	<u>\$ 0</u>
Net Operating Budget Impact:	\$1,010,500

## Capital Equipment Replacement - Technology

**Project Description:** This project will replace large equipment pieces that have a predictable useful life and replacement schedule, such as core switches, servers, distribution frames and emergency generators. Items recently replaced will be due for replacement again in 2017-2018 due to capacity issues, increased bandwidth demands, and obsolescence.

**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:	\$1,187,000
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$1,187,000

## 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 an Unlisted Action and will require further environmental review.

### Estimated Annual Impact on the Operating Budget:

Bond Life:	20 years
Annual Debt Service Payment:	\$280,700
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$ 0</u>
Net Operating Budget Impact:	\$280,700

# MONROE COMMUNITY HOSPITAL

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## 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 (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 to over 100 years of age. 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 cannot 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 clinics will be completed in January 2012.

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 and were completed in 2011. The Roadway and Paving project started in 2010 was completed in 2011; and the Faith Roof replacement is slated for completion in 2012.

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. Infrastructure and equipment required for the transition to an Electronic Medical Record were initiated in 2011 and are scheduled for completion in 2012.

Each year, the facility prioritizes the replacement of routine equipment and furnishings such as beds, wheelchairs, 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 - 2013-2018**

PROJECT NAME	Budget	ANNUAL PROJECT COST			COST		Total Cost 6 Years
	2013	2014	2015	2016	2017	2018	
<i>Faith 2 &amp; 3 Renovations</i> e	600,000	600,000					1,200,000
<i>Faith Elevator Control Modernization</i> e	267,000	267,000	267,000				801,000
Exterior, Site and Utility Improvements e	157,000						157,000
Infrastructure Improvements e	133,000		103,000	104,000	106,000	107,000	553,000
Equipment/Furnishings/Resident Care e	439,000	379,000	474,000	624,000	804,000	635,000	3,355,000
Interior Improvements e			178,000	182,000	186,000	189,000	735,000
<i>Roadway/Parking Lot Resurfacing</i> e			200,000				200,000
TOTAL e	1,596,000	1,246,000	1,222,000	910,000	1,096,000	931,000	7,001,000

Italics denotes a new project

**Faith 2 & 3 Renovations**

**Project Description:** This project is for the renovation of the second and third floors of the Faith Building. The work will include, but not be limited to, the addition of new flooring, hand rails, corner guards, electrical fixtures, wallpaper and painting.

**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: \$104,600  
 Annual Operating Costs: \$ 0  
 Attributable Revenues: \$104,600  
 Net Operating Budget Impact: \$ 0

**Faith Elevator Control Modernization**

**Project Description:** This project is for the upgrade of the generators and drive motors in the three Faith elevators.

**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: \$108,800  
 Annual Operating Costs: \$ 0  
 Attributable Revenues: \$108,800  
 Net Operating Budget Impact: \$ 0

**Exterior, Site and Utility Improvements**

**Project Description:** This project will fund exterior general improvements throughout/around the Hospital complex. Examples to include data switch upgrade and chiller plant upgrade.

**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: \$21,300  
 Annual Operating Costs: \$ 0  
 Attributable Revenues: \$21,300  
 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, emergency generators, waste water and heating, ventilation and air conditioning system replacements, as well as installation and upgrades to fire protection and security 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: \$75,100  
 Annual Operating Costs: \$ 0  
 Attributable Revenues: \$75,100  
 Net Operating Budget Impact: \$ 0

## Equipment/Furnishings/Resident Care

**Project Description:** This project provides for the ongoing replacement of beds, resident room furnishings, patient lifts and wheelchairs and other patient support equipment. In addition it provides funds for the replacement of computers, servers, printers, and related software upgrades. It will also be a funding source for other support departments of the Hospital such as laundry, environmental services, maintenance and dietary departments.

**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:	\$796,500
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$796,500</u>
Net Operating Budget Impact:	\$ 0

## Interior Improvements

**Project Description:** This project will fund interior general improvements, specifically Marmoleum flooring in the Friendship building.

**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:	\$99,900
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$99,900</u>
Net Operating Budget Impact:	\$ 0

## Roadway/Parking Lot Resurfacing

**Project Description:** This project is established for the paving of parking lots number 1 and 5 on the MCH campus.

**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:	15 years
Annual Debt Service Payment:	\$20,600
Annual Operating Costs:	\$ 0
Attributable Revenues:	<u>\$20,600</u>
Net Operating Budget Impact:	\$ 0

# MONROE COUNTY LIBRARY SYSTEM

## HIGHLIGHTS OF CAPITAL PROGRAM

- Provide for the upgrade of the library computer system.

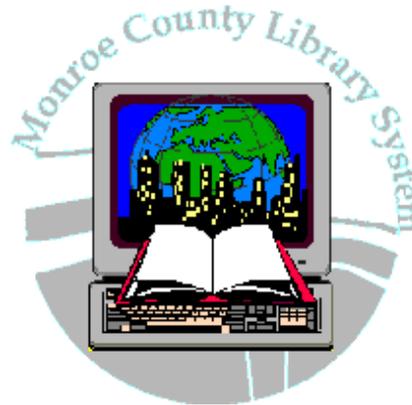
The **Monroe County Library System (MCLS)** is an association of autonomous local public libraries working together to improve library services for residents of Monroe County. Established in 1952 by the Monroe County Board of Supervisors, MCLS is chartered by the New York State Board of Regents and directed 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 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 2011. 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 - 2013-2018

PROJECT NAME	Budget	ANNUAL PROJECT COST					Total Cost 6 Years	
		2013	2014	2015	2016	2017		2018
Library System Automation	c	180,000	90,000	90,000	90,000	180,000	225,000	855,000
c=county funds	c	180,000	90,000	90,000	90,000	180,000	225,000	855,000
TOTAL		180,000	90,000	90,000	90,000	180,000	225,000	855,000