

## State of the City of Oneonta, New York 2012

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The City of Oneonta formed a “Charter Review Commission” which proposed to the general public that the type of government be changed to a “City Manager – Council” form of Government. This proposition was brought to a public vote in November of 2011 which was approved by 76% of the voters and became effective January 1, 2012. The former organization is commonly called a “Mayor - Council” form in which the Mayor served as the day to day oversight of the various department heads with budget authority granted by the City Council Aldermen. In the new structure, the City Manager is the Chief Executive Officer and the Chief Administrative Officer, is responsible to the overall day to day operations and is hired by the Common Council members. Effective January 2012, Mayor Richard Miller, Jr. served as the de facto Manager while the search was conducted for the permanent City Manager.

Michael Long, ICMA-CM began serving as the City Manager on October 1, 2012. One of the provisions within the newly adopted Charter requires the City Manager to prepare a “State of City” report. This report is historically illustrates the changes that have taken place over the previous year. For this year’s report, my intent is to identify major issues that will affect the City’s finances over next few years. As this is a new position, I felt it important to review historical data and identify trends so that the City Council may be able to make better informed decisions.

### **Organization:**

The new Charter called for a few departmental changes from the previous organizational structure. The 2012 administrative departments are as follows: Finance, City Clerk, Law, Personnel, Purchasing, Assessment, Municipal Facilities and Operations, Recreation, Police, Fire, Public Transportation, Central Garage, and Community Development. Municipal Facilities and Operations includes the supervision of all City parks, buildings and facilities, including the additional departments of Public Service (Streets, Parks, Sewers and Water Distribution), Engineering, Wastewater Treatment, Water Treatment and Code Enforcement. While all of these department heads hold various levels of responsibility, the City Manager has held overall responsibility for the day to day operations.

Mayor Miller has over the last several years continued the Common Council Committees which include: Finance / Administration, Human Resources, Facilities / Technology / Operations, and Community Improvement. These committees effectively have four (4) Common Council members and, overall, each of the eight (8) Common Council members serves on two Committees plus all serve on the Public Safety Committee. The committees serve as an effective mechanism for the Council members to meet with the various departments and City Manager to discuss appropriate motions and resolutions that will be enacted by the Council. This process effectively allows the Council members to gain insight into day to day issues, and to fully understand items prior to the Council meetings which are typically held on the first and third Tuesday evenings of the month.

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## Major Factors Affecting Local Governments:

The State of New York recently enacted the “2% property tax levy cap” which severely limits the amount of revenue that the local government can raise from property taxes. Should local governments chose to exceed this tax cap, a public hearing must take place and a super majority of the board must vote in favor of the budgeted amount. Significant increases in retirement contributions are also a critical factor impacting cities. The New York State Comptroller is responsible for setting the various contribution rates that local governments are responsible to pay for Police, Firefighters, CSEA members and other employees. After the financial market downturn in 2008, the contribution rates set by the Comptroller were dramatically raised to the point where most governments are unable to pay the new rates. In addition, there is uncertainty in the cost of health insurance premiums going forward as a result of the Affordable Care Act (federal health care reform). In sum, there is limited additional revenue and costs continue to grow without the City having the ability to control costs.

In 2012, property taxes account for only 29.4% of overall revenues for the General Fund Budget of \$14,781,568. The tax levy difference of 2012 of \$4,358,643 vs. the 2011 tax levy of \$4,273,189 resulted in an additional \$85,454 of new revenue or only 0.0058% of the overall general fund budget (much less than the 2.0 % ). In comparison, the NYS retirement contribution for 2012 increased \$288,715 from the previous year and the health insurance costs also increased \$48,494 during the same time. The combined increase for retirement and health insurance for 2012 was \$337,209. In addition, compensation costs have increased, typically 2% salary increases, which are not included in these numbers.

Over the last several years, the city has used “Unappropriated fund balance” to offset the operating budget shortfalls. The following charts are included to indicate the recent changes in overall taxable property valuations. The assessment values when divided by the Council adopted tax levy equates to the adopted “tax rate per \$1000 of assessed value”. With the economic downturn in the national economy, as property values have declined, and as tax levies increase by the marginal amounts, the tax rates continue to rise at a faster rate when compared on a year to year basis.

## Assessment Information:

	2010	2011	2012	2013	% Increase 2010- 2013
TAXABLE PARCELS	3356	3351	3352	3354	-0.05%
EXEMPTED PARCELS	243	245	245	243	0.00%
ASSESSED VALUE	652,171,895	652,298,471	650,430,057	651,049,058	-0.01%
TAXABLE VALUE	316,560,641	316,823,861	315,492,517	316,301,218	-0.08%
EQUALIZATION RATE	66.5%	70%	77%		

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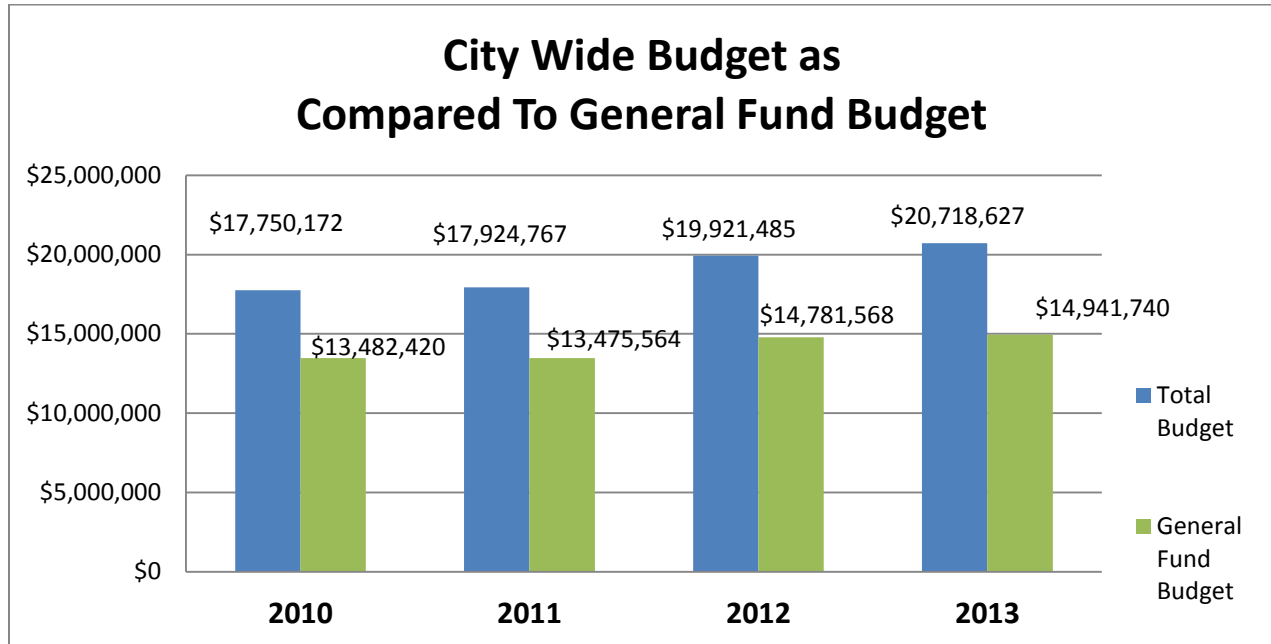
<b>CITY OF ONEONTA 2010-2013 TAX RATES*</b>									
	2010	2011	% Increase 2010-2011	2012	% Increase 2011-2012	2013	% Increase 2012-2013	% Increase 2010- 2013	
<b>CITY OF ONEONTA</b>	13.2341	13.4855	1.90%	13.7518	1.97%	14.0851	2.42%	6.43%	
<b>OTSEGO COUNTY</b>	4.493	4.371	-2.71%	4.6577	6.56%	4.6603	0.05%	3.72%	
<b>HUNTINGTON LIBRARY</b>	1.2248	1.2211	-0.30%	1.2207	-0.03%	1.2484	2.26%	1.92%	
<b>SUB TOTAL</b>	<b>18.9519</b>	<b>19.0776</b>	<b>0.66%</b>	<b>19.6302</b>	<b>2.90%</b>	<b>19.9938</b>	<b>1.85%</b>	<b>5.49%</b>	
<b>ONEONTA CITY SCHOOL</b>	25.1900	25.2558	0.26%	25.2128	-0.17%	24.4383	-3.07%	-2.98%	
<b>TOTAL</b>	<b>44.1419</b>	<b>44.3334</b>	<b>0.43%</b>	<b>44.8430</b>	<b>-0.09%</b>	<b>44.4321</b>	<b>-0.91%</b>	<b>6.75%</b>	

\* Per thousand of assessed valuation.

### Financial Information:

Most of the City's operations are accounted for in the General Fund. The 2012 adopted budget of \$14,781,568 constitutes 74.2% of the overall \$19,921,485 adopted budget. The General Fund reflects the financial operations of many City functions including: general government support functions, Police, Fire, streets, parks and recreation. Over the last three (3) years, the total operating budget for all funds increased nearly \$3 million dollars. It should be noted that for 2013 budget year, 69% of our expenses are for personnel wages and benefits with supplies and contractual obligations comprising 16% of the general fund budget. Over the past several years, the number of full-time employees has averaged about 136 positions; however several vacant positions created by retirement have reduced this budgeted number to 129 positions for 2013; 10 positions decrease since 2009. Therefore, if structural changes are to be made to control financial obligations, the primary factor is the number of full-time employees.

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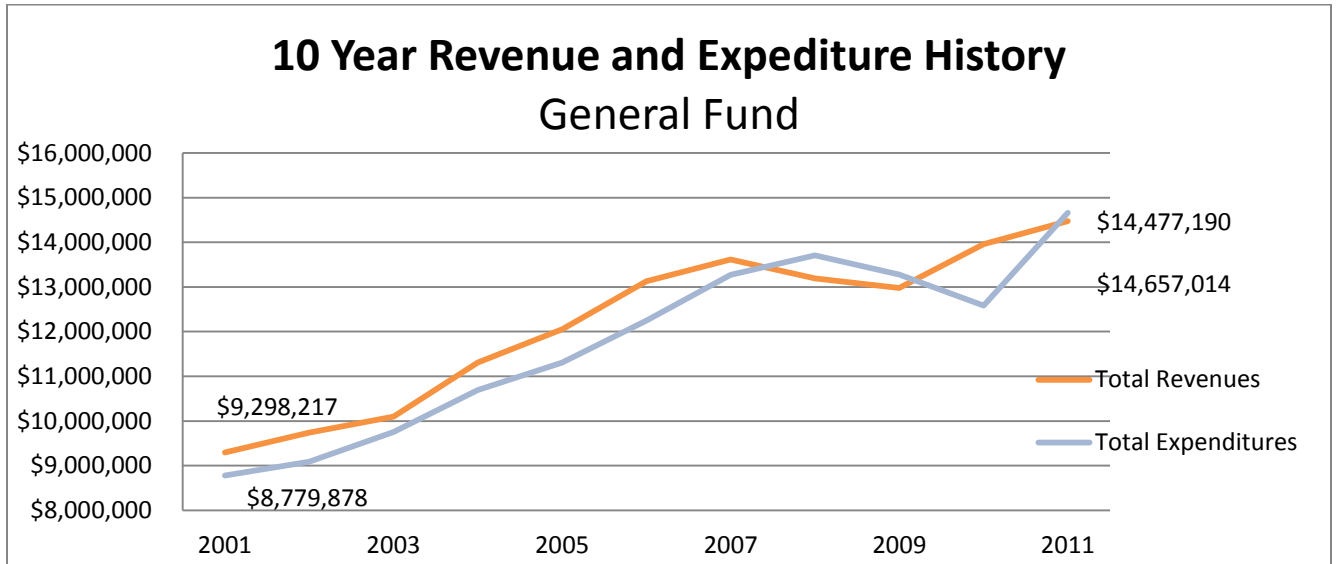


<u>Year</u>	<u>Total Budget</u>	<u>General Fund</u>
2010	\$ 17,750,172	\$ 13,482,420
2011	\$ 17,924,767	\$ 13,475,564
2012	\$ 19,921,485	\$ 14,781,568
2013	\$ 20,718,627	\$ 14,941,740

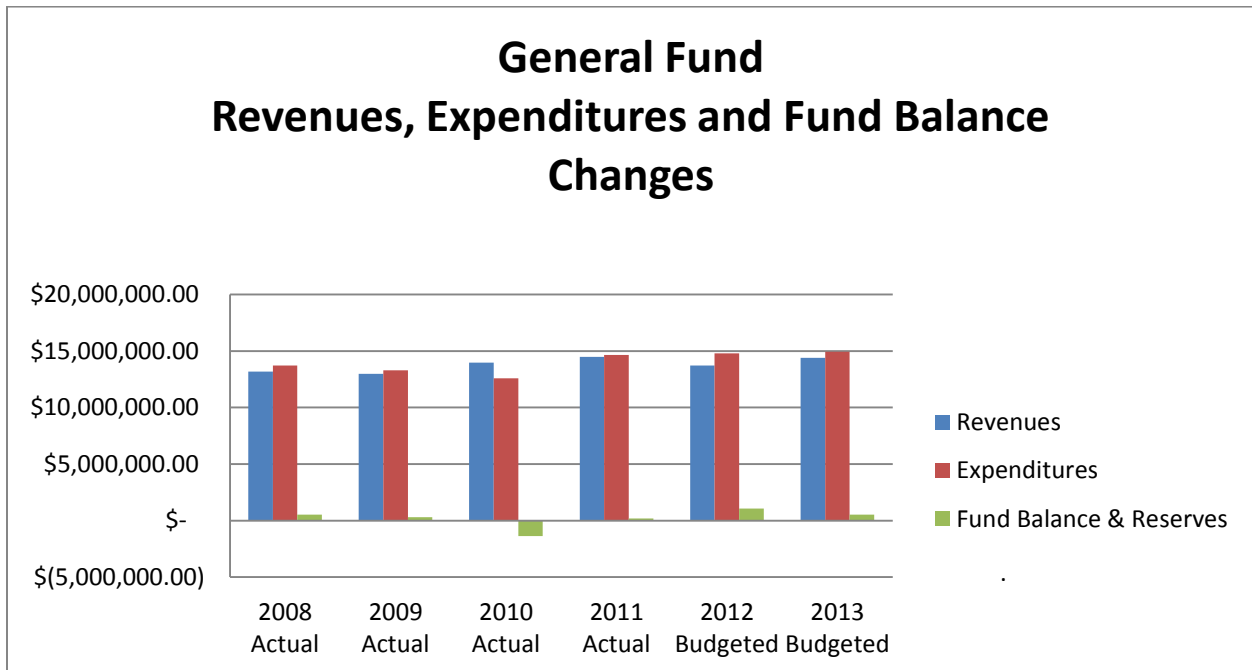
Even though the number of personnel has decreased slightly, the overall budgets have continued to grow and increased about \$1.5 million dollars from the General Fund Budget over the last three (3) years as noted with the next charts. For this report, I have included data from 2010, 2011, and 2012 and in some instances when available 2013. It should be noted that an additional \$739,000 of Capital Projects were added into the 2012 General Fund Budget. The 2012 actual year's end financial information was not available at the time this report was prepared.

Revenues and expenditures have increased significantly over the last ten years, with increases in expenditures exceeding revenue increases in recent years. A surprising review of 2008 to 2012 actual total costs compared to the 2008 to 2012 actual expenditures was met with a revenue increase of \$15,532 over these years.

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The City of Oneonta is in the enviable position of retaining unspent funds over many years of careful budgeting that has continued to add into the designated and Unappropriated fund balance. With vacancies in positions and actual revenues exceeding expectations, there has been a significant cash balance available. Over the last year or so, the city has utilized fund balance towards capital projects and to accelerate expenditures in anticipation of future needs. It was recently reported at the NYCOM conference that only 9 of the 61 total New York State Cities are financially stable and Oneonta is currently within this designation.



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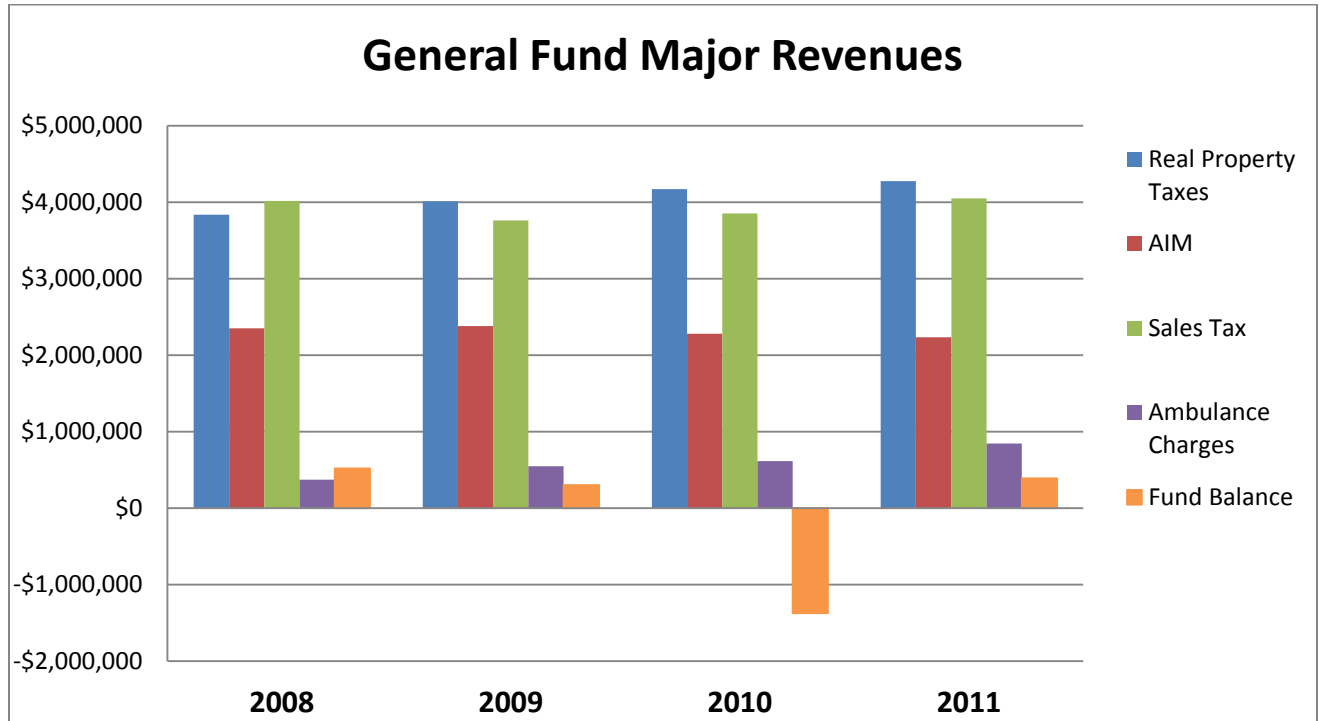
Any shortfall in budgeted or actual general fund revenues below actual expenditures must be taken from the General Fund balance, conversely any year in which revenues exceed expenditures, the excess is added to fund balance, as was the case in 2010. The trend over the last 5 years shows a slow, but steady decline in the General Fund balance.

	<b>Revenues</b>	<b>Expenditures</b>	<b>Fund Balance &amp; Reserves</b>
2008 Actual	\$ 13,189,325	\$ 13,707,156	\$ (517,831)
2009 Actual	\$12,980,143	\$ 13,281,147	\$ (301,004)
2010 Actual	\$ 13,959,101	\$ 12,586,501	\$ 1,372,600
2011 Actual	\$ 14,477,190	\$ 14,657,014	\$ (179,823)
2012 Budgeted	\$ 13,720,342	\$ 14,781,568	\$ (1,061,226)
2013 Budgeted	\$ 14,408,823	\$ 14,941,740	\$ (532,917)

Major revenue sources for the General Fund are real property taxes, New York State Aid in Municipality (AIM), Sales Tax distributed through an agreement with Otsego County, and Ambulance Charges. In addition, any excess of expenditures over the revenue for the year must be funded from fund balance. This chart reflects actual amounts for 2008-2011, however the final financial results for 2012 are not yet available, and therefore the 2012 and 2013 amounts reflect the adopted budget.

These five sources represent over 80% of the total General Fund revenues. Major revenues have remained fairly flat over the last few years, and with the implementation of the property tax cap by New York State, and AIM and sales tax revenues beyond City control, significant revenue increases are difficult to accomplish. As with the rest of the State, since 2008, sales tax revenues have decreased but are now approximately what they were three years ago.

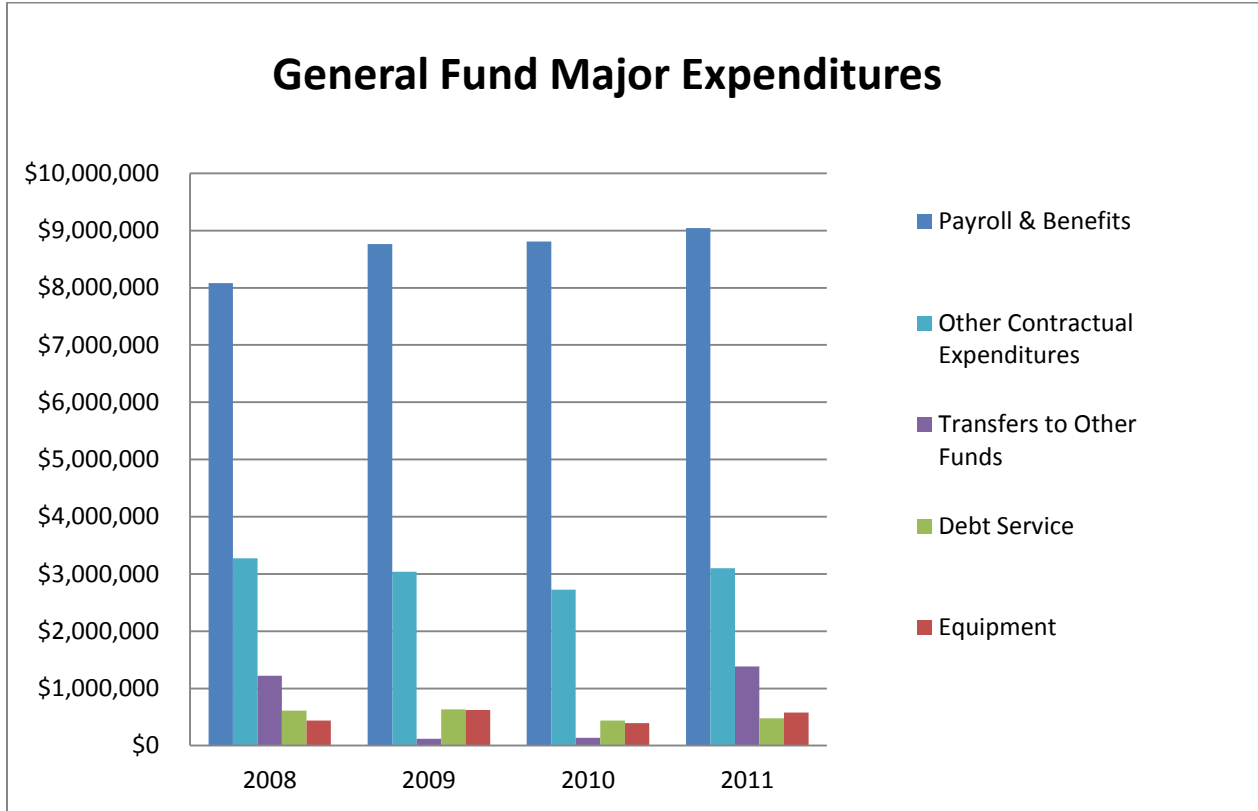
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	Real Property Taxes	AIM	Sales Tax	Ambulance Charges	Fund Balance
2008	\$ 3,836,310	\$ 2,349,730	\$ 4,014,045	\$ 370,582	\$ 517,831
2009	\$ 4,008,944	\$ 2,380,591	\$ 3,760,436	\$ 545,878	\$ 301,004
2010	\$ 4,169,302	\$ 2,277,405	\$ 3,852,788	\$ 613,070	(\$1,372,570)
2011	\$ 4,273,189	\$ 2,231,857	\$ 4,049,177	\$ 845,444	\$ 389,868

Major expenditures in the general fund are payroll and benefits, debt service, equipment and capital outlay, transfers to other funds (capital projects) and other contractual expenditures.

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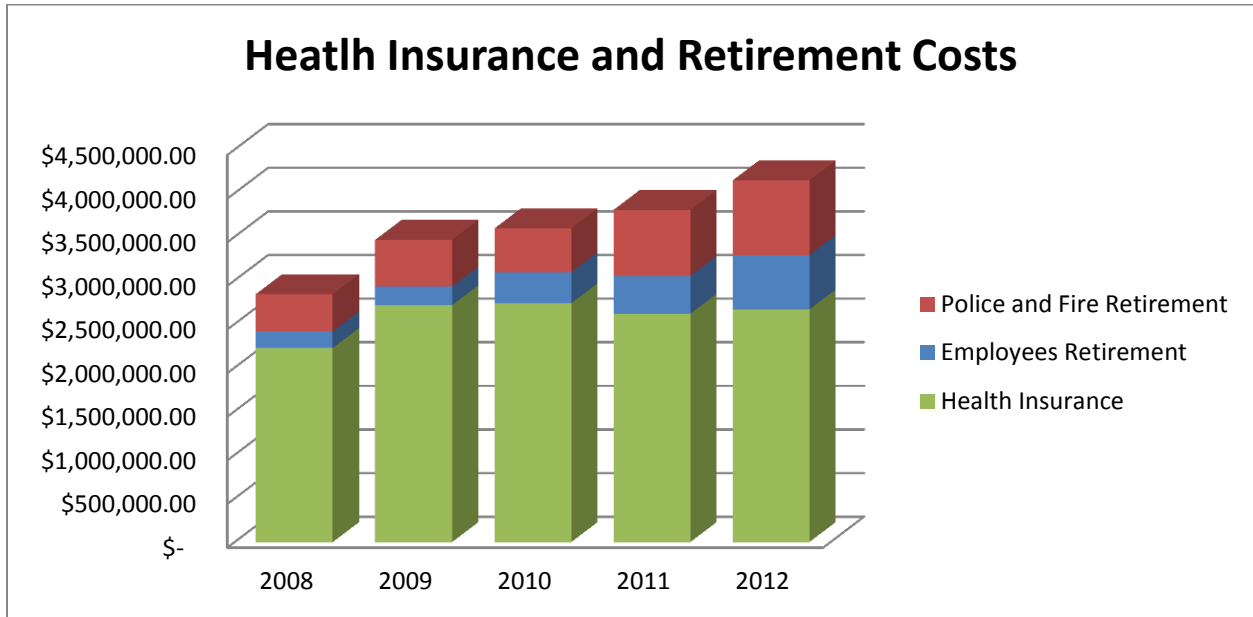


	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Payroll & Benefits	\$8,079,749	\$8,761,093	\$8,809,274	\$9,040,682
Equipment	\$439,497	\$621,143	\$392,325	\$576,345
Debt Service	\$610,996	\$637,249	\$440,392	\$475,472
Transfers to Other Funds	\$1,223,216	\$122,647	\$134,417	\$1,381,152
Other Contractual Expenditures	\$3,275,072	\$3,040,711	\$2,727,775	\$3,098,396
<b>Total</b>	<b>\$13,628,530</b>	<b>\$13,182,843</b>	<b>\$12,504,183</b>	<b>\$14,572,047</b>

Payroll and benefits historically represent over 65-70% of total actual expenditures. As noted in the chart above, payroll and benefits have risen over one (1) million dollars over the last three (3) years. While the City has experienced minimal increases in health insurance premiums over the last few years, NYS retirement system contributions have increased significantly. The New York State Comptroller as the sole designee of the retirement fund sets the annual rates for the various retirement system contributions. The Public Safety rates for Police and Fire have grown significantly over the last several years. The Employees Retirement System (ERS) rates have also grown, but not as high as the others.



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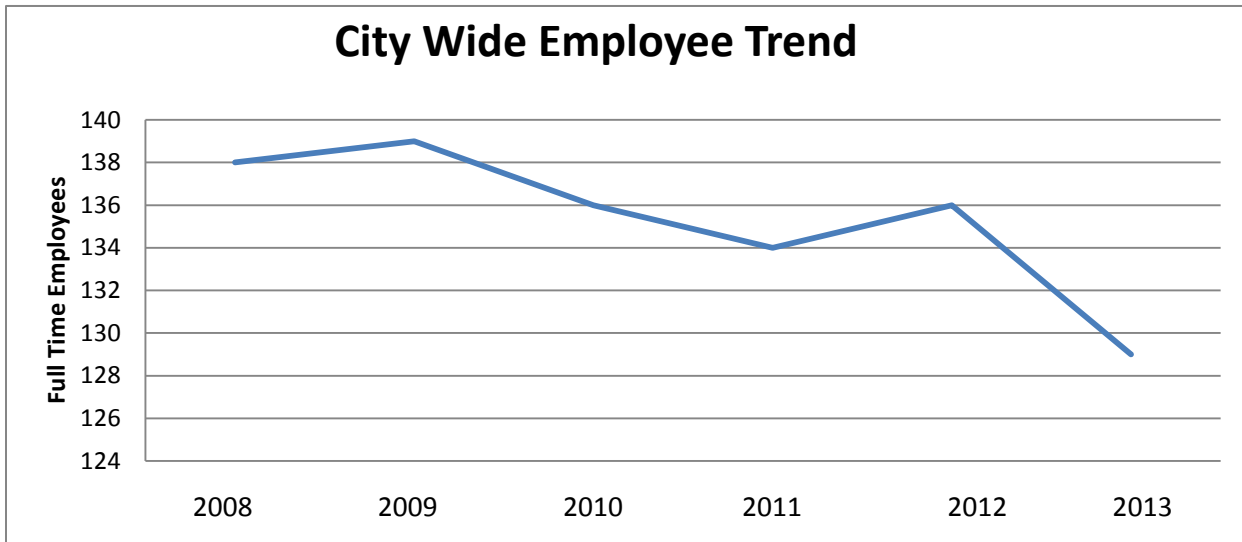


	<b>ERS</b>	<b>P&amp; F</b>	<b>Health Insurance</b>	<b>Total</b>
<b>2008</b>	\$ 191,295	\$ 425,597	\$ 2,225,483	\$ 2,842,375
<b>2009</b>	\$ 214,994	\$ 533,324	\$ 2,715,113	\$ 3,463,431
<b>2010</b>	\$ 355,271	\$ 500,142	\$ 2,739,039	\$ 3,594,452
<b>2011</b>	\$ 433,783	\$ 755,967	\$ 2,617,670	\$ 3,807,420
<b>2012</b>	\$ 625,601	\$ 852,864	\$ 2,666,164	\$ 4,144,629

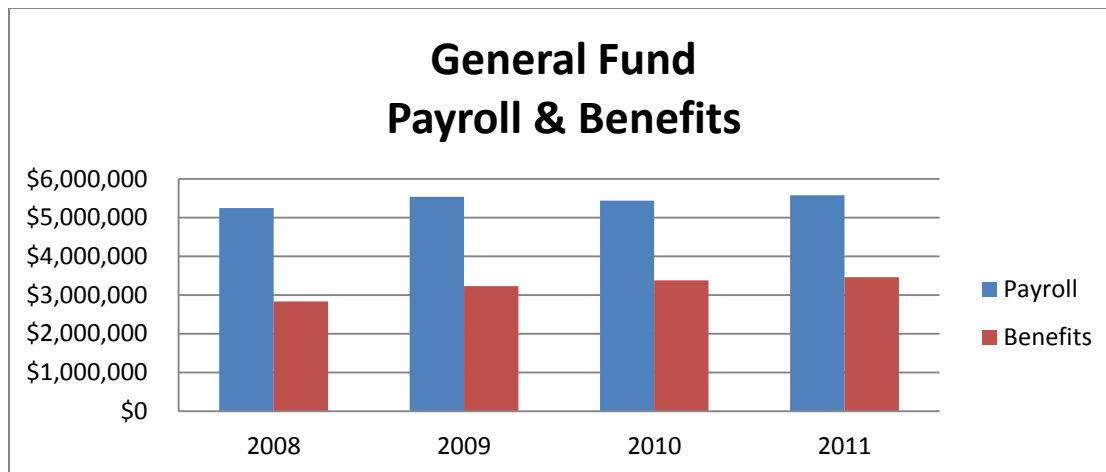
Despite the decrease in the number of full-time employees, the total amount spent for retirement and health insurance benefits increased \$1,302,254, or 46% from 2008 to 2012. The city has been effective in controlling health insurance premium increases which has minimized this overall benefit cost increase.

As a part of the 2013-2014 State of New York Budget, Governor Cuomo proposed a new retirement contribution formula that would level the retirement contribution rates for all governmental units. It is unknown if the Comptroller will adopt this formula or another program, but at least a proposal is being discussed that has mixed support. This could be welcomed to stabilize the variations in payment scheduled.

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Year	Full Time Budgeted Employees
2008	138
2009	139
2010	136
2011	134
2012	136
2013	129



	2008	2009	2010	2011
Payroll	\$5,246,244	\$5,532,786	\$5,432,282	\$5,579,060
Benefits	\$2,833,505	\$3,228,307	\$3,376,992	\$3,461,622
Total	\$8,079,749	\$8,761,093	\$8,809,274	\$9,040,682

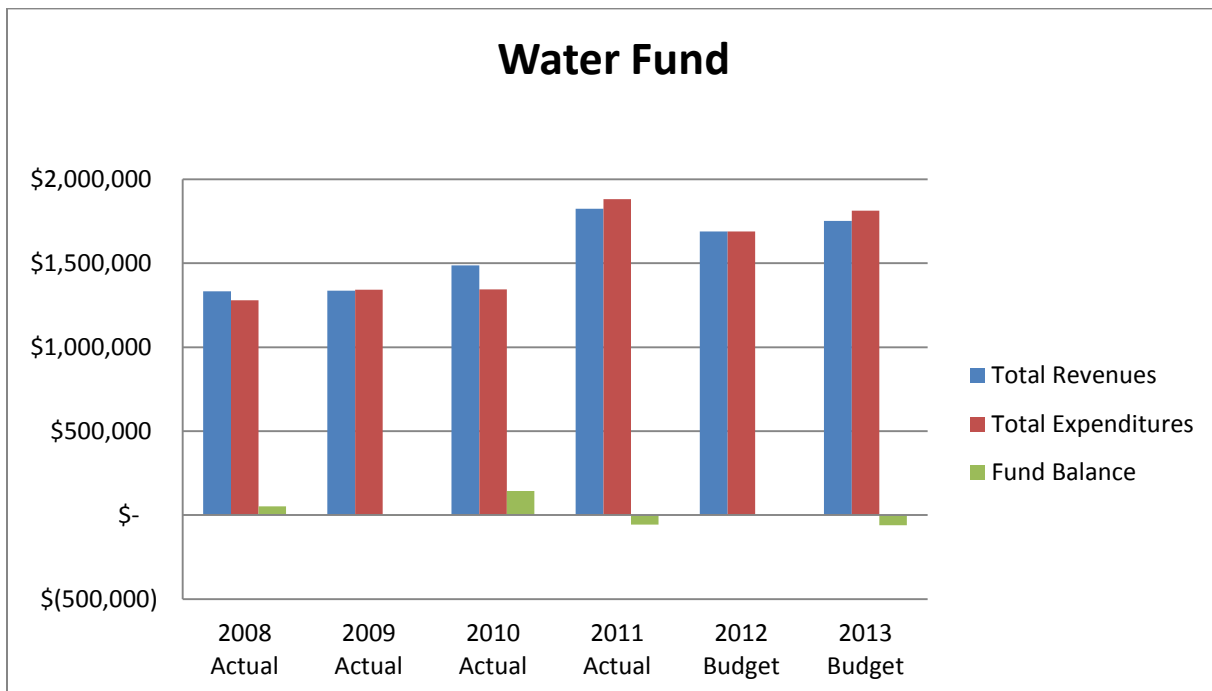
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The City has worked diligently over the past few years to increase revenues where possible and decrease expenditures in an effort to reduce budgeted and actual use of fund balance to fund annual operations. Some changes included eliminating the contract for animal control services and absorbing the animal control activities into the parking enforcement officer position, elimination of the contractual fixed based operator at the City airport, closing of the Neahwa Park pool, elimination of 3 ½ clerical positions, 1 custodial position, 4 Department of Public Works Positions, and 1 police officer position for the 2013 budget adopted by City Council.

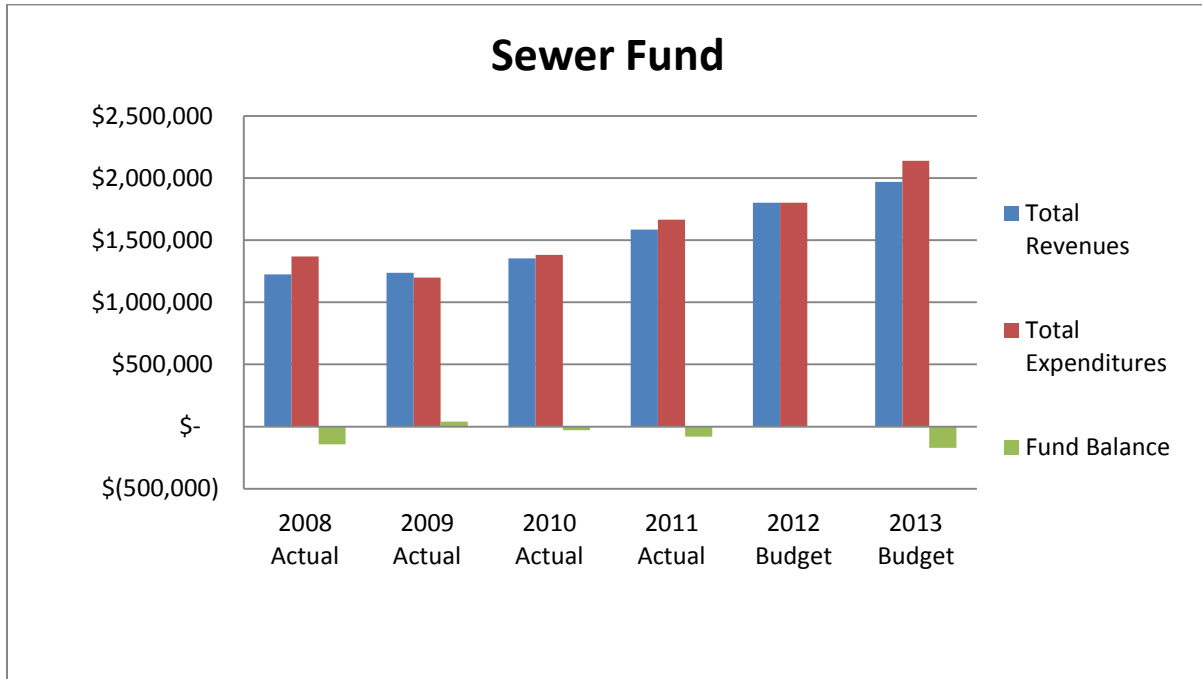
Even with the elimination of ten (10) positions over the last three years, the overall costs have grown approximately \$3 million dollars. The cost of payroll and benefits alone has raised nearly \$1 million dollars during this same period.

The City of Oneonta Water and Sewer Funds reflect the financial results for the City’s delivery of water and sewer services. The expenditures of these funds have increased over the last few years primarily due to infrastructure needs of the aging facilities. These utilities rates are amongst the lowest in the State of New York and will need to be dramatically increased before the city would be determined to be eligible for assistance from the New York State Environmental Facilities Corporation (EFC) grant / low cost loan programs.



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The City did implement a revised water rate billing system in concert with the installation of new water meters that were installed through a performance contract with Johnson Controls. The water billing rates were last adjusted in 2010 and left in effect until after the Johnson Controls project has been completed and fully implemented.



These operations are funded primarily by rents charged to the users of the system. Many years, the expenditures have exceeded the revenues and fund balance has been used to cover the shortfall. During 2012, as part of an energy performance contract, new radio-read water meters were installed throughout the City and service areas in the Town. Usage rates were not increased for 2013 due to an anticipated increase in revenues due to the newer, more accurate meters. Once the system has been fully implemented, the utility funds will be reevaluated and rates adjusted.

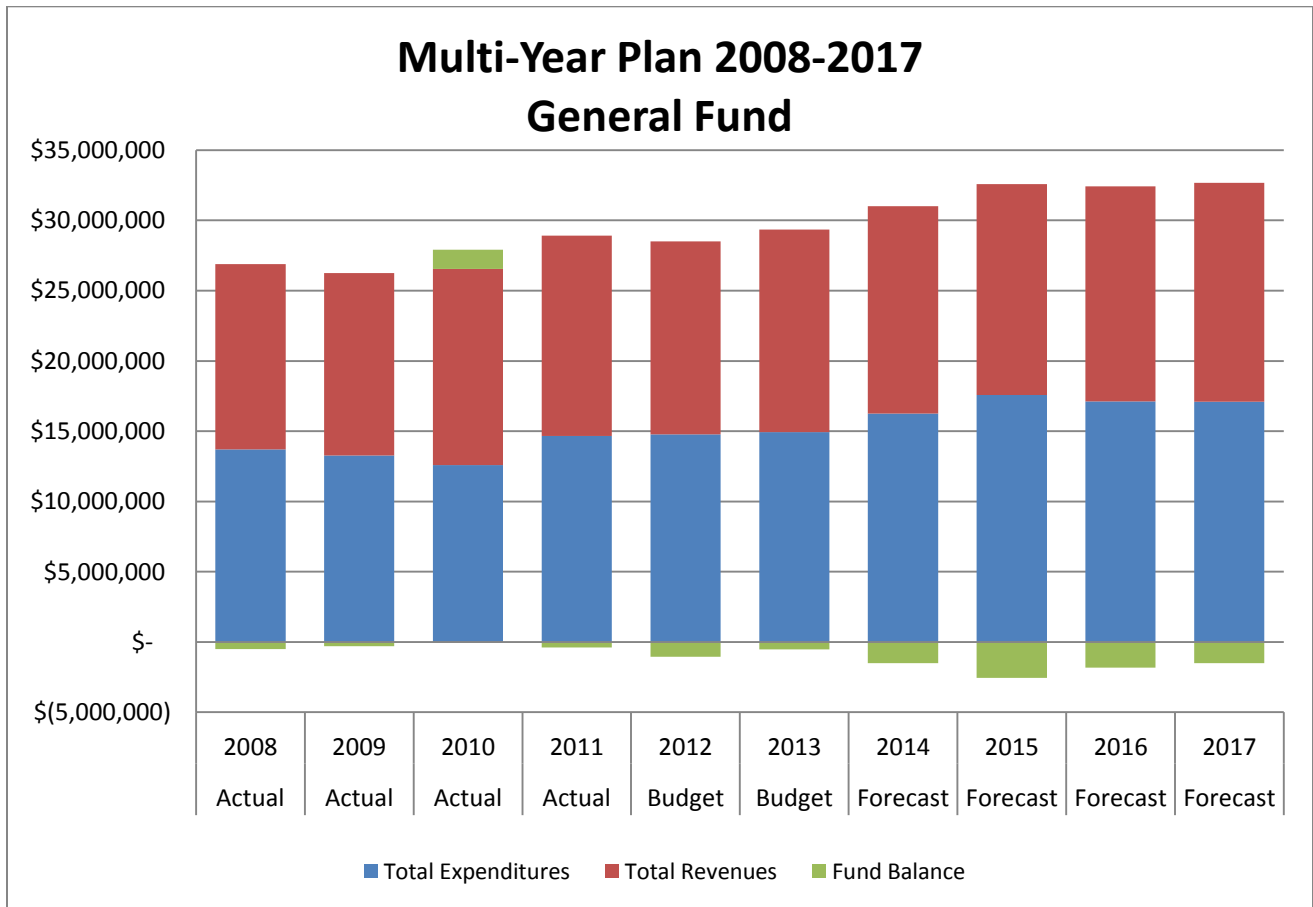
In addition to these three operating funds, the City maintains an enterprise fund to reflect the financial operations of Oneonta Public Transit (OPT). Primary funding sources are fares, contractual agreements, and NYS and Federal aid payments. Any operational deficits beyond the amount of State and Federal funding available must be funded by the City's General Fund.

The City also maintains an internal service fund to account for Central Garage operations, which is funded by user fees to City departments. There are also several miscellaneous special revenue funds which account for programs funded from dedicated sources (Applebaugh, Swart Wilcox, Community Landscaping, and Susquehanna Greenway).

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## Multi-Year Financial Plan:

The City of Oneonta has prepared a Five Year Financial Plan which has led the discussion of financial assumptions when planning the overall operating budget for the upcoming years and guiding principles. The past fiscal spending patterns allowed the City to build fund balance that has been available to offset the structural shortfall in the operating budget and to accelerate capital improvement projects. Over the last several years, sales tax has continued to be major revenue to the City. Over the last several years with the downturn in the national and state economy, this amount has reduced and has recovered to approximate the 2008 amount. The chart below reflects forecasts from the most recent version of the Multi-Year plan which was used in preparation of the 2013 budget. An updated plan will be prepared once 2012 financial results are finalized, and assumptions revisited.



	Budget 2013	Forecast 2014	Forecast 2015	Forecast 2016	Forecast 2017
<b>Total Expenditures</b>	<b>\$ 14,941,740</b>	<b>\$ 16,249,840</b>	<b>\$ 17,567,533</b>	<b>\$ 17,130,595</b>	<b>\$ 17,090,071</b>
<b>Total Revenues</b>	<b>\$ 14,408,823</b>	<b>\$ 14,750,887</b>	<b>\$ 15,018,782</b>	<b>\$ 15,295,753</b>	<b>\$ 15,582,238</b>
<b>Fund Balance</b>	<b>\$ (532,917)</b>	<b>\$ (1,498,953)</b>	<b>\$ (2,548,752)</b>	<b>\$ (1,834,841)</b>	<b>\$ (1,507,833)</b>

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## **Departmental Reports:**

As part of this State of the City Address, several departments have offered a summary of their operations. The summaries were written based upon individual perspectives without a uniform theme or methodology. They are included for the reader's information and more detailed information may be available from the departments themselves or from the City's web site.

## **Finance Department:**

The Finance Department is responsible for the day to day financial operations of the City. This includes tax collection, water/sewer billing and collection, purchasing/accounts payable, payroll processing, and miscellaneous revenue billing and collection.

During 2012 the finance office's major accomplishments included the implementation of the majority of the KVS accounting software, including payroll, utility billing, purchasing, and the general ledger. Implementation greatly improved the purchase order process as well as payroll time entry, allowing data to be entered at the department level. Additional functions will be implemented through 2013.

The Johnson Controls Water meter replacement project of \$1.5m and implementation of a radio read metering system allows us to gather water meter readings for the meters throughout the system on a much more efficient and timely basis. An additional \$2.4m Johnson Controls Project was implemented to provide significant energy savings measures guaranteed to result in reduced energy costs to the City. Improvements were made at City Hall, the Public Safety Building, the Water Plant, Wastewater Sewage Plant, Public Works Garage, the Recreation Center, the Airport and the Allison Armory Building. This was executed through a long-term lease agreement.

During 2012, the Independent Audit of the City's 2011 financial statements was completed and resulted in a report with no findings or adjusting journal entries. The City of Oneonta has traditionally had a strong accounting record and continuous department monitoring. The City's Bond Rating was enhanced by Standard & Poor's and on January 15, 2013 issued long-term debt as A+ with a "Stable Outlook" for the 2013 general obligation (GO) bonds.

Long term bond in the amount of \$5,545,000 were issued in early 2013, which will provide the funding for capital projects completed in 2011 and 2012 and also some projects to be completed in 2013. In addition, during 2012 the City entered into a long term lease in the amount of \$3,500,000 to cover much of the cost of the Johnson Controls energy improvement project.

## **Purchasing Department:**

The Purchasing Department had a challenging year, like all departments. The KVS system was installed successfully and has been a great improvement for purchasing. It allows other departments to enter their requisitions and purchase orders and to see their budgets quickly, instead of needing the purchasing department to do this. Processing invoices is much quicker and the system provides much more information.

The City switched over to smartphones, using Verizon instead of Sprint. The switch resulted in better coverage, access to e-mail at a lower cost than Sprint would have been for the upgraded

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service. The City purchased its own mail machine. We previously used a local service for our everyday mail. Even after purchasing the mail machine, and paying the maintenance fee, we are saving on postage. The purchasing department issued bids throughout the year and maintained timely payments of invoices. The Purchasing Department is working with Finance on updating the purchasing policy manual for 2013. This was accomplished with the reduction of one staff member.

### **Engineering Department:**

The primary focus of the Engineering Department was the design, bidding, construction management and closeout of several Capital Projects. The city with the support of the Mayor and Common Council undertook an aggressive capital program for 2012 and completed several projects with the able assistance of the Department of Public Service. There were also several bid construction projects which included substantial reconstruction of infrastructure such as water, sewer, storm drainage, fire hydrants, curbing, pavement, etc. The largest project was the reconstruction of a portion of Spruce St, portion of Cedar St. Asphalt Mill and Paving was completed on many streets including Church St.

The major individual project accomplished the Dietz Street Parking Lot reconstruction project. This was completed with a total in-house design, competitive construction bidding and construction management. This project was a major improvement to the city where many visitors, downtown merchants and the YMCA are directly affected.

The city also installed a new natural gas distribution system for the Silas Lane DPW complex. Currently, the heating equipment is being converted to use the gas and should be completed during 2013. The Waste Water Treatment Plant had the methane recovery dome replaced which will dramatically decrease the amount of energy required to operate the sludge process and reduce energy costs. This system became operation in March of 2013.

### **City Clerk:**

The City Clerk's Office oversees many of the city's administrative functions. The office is many times the primary point of contact for the public when coming to City Hall.

The office supports the City Manager, Mayor and Common Council and any other personnel directly involved in the management of the city. Responsible to prepare the Council agenda and all appropriate and applicable meeting notices. The office maintains the minutes of the Council as well as the numerous boards and commissions as per the City Charter including: Parks and Recreation, Board of Public Service, Planning Commission, Zoning Board, Environmental Board and the Commission on Community Relations and Human Rights.

Generally, the City Clerk's Office undertakes the following: Maintains all minutes for council, boards and commissions; Registrar of Vital Statistics – maintain all birth, death and marriage records; Maintain and oversee records as per the enabling legislation adopted in 1989 as part of the Local Government Records Management Fund (LGRMIF) and maintains said records as per the MU-1 Records and Disposition Schedule; Oversee changes to the code book in conjunction

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with code publisher; public information/FOIL duties; Orient new members of the Council and board/commission members; maintain a listing of street closures/events, sidewalk and other hazardous condition information, as well as an agreement tracking list; licensing duties (e.g., plumbing, heating, electrical, taxicabs, food and other vendors, garbage haulers, portable bandstand games of chance, etc.); coordinate reservations for Muller Plaza, and the Allison Building; undertake special project research for Mayor, Council and others; provide notarial services; ADA Coordinator; oversees the Summer Music Series Coordinator; intake claims against the City and forward to Purchasing and general inquires.

### **Assessment Department:**

This area has one full time and one part-time employee and is responsible for updating the assessment information for the City, County and School District. The goals and objectives of the department are:

1. Staff training. The constant changing of State laws demand a continuous knowledge of new regulations and practices.
2. In order to improve customer service, this department would like to install in the future a computer in the main lobby. The self-service terminal will assist taxpayers by providing them with the most current assessment rolls and property inventory.
3. Continue to educate the public regarding assessments and real property tax laws. In the past, we have set up numerous informational meetings and open houses to inform the public. Unfortunately, we did not get the turn out that we anticipated.
4. Because of the soft real estate market nationwide, the City has seen a reduction of property sales in 2012. On the average, our City's monthly property sales have decreased from 30 to 10 approximately.
5. The overall value of assessments has declined 1.9 percent. This minimal decrease has been fluctuating between 1 and 2 million dollars in the last 4 years and it will continue this course until a stronger market and a robust economy take place.

### **Community Development:**

This department completed many grant programs, with success in meeting goals and receiving good reports on our administration and program delivery from the State and Federal grant funding sources. Grant work, including; assistance in writing; gathering of critical data; marketing; counseling of applicants; project specific inspections; processing documents; administration and final closeout, remains the highest priority of the department. As the sole agency responsible for grant administration reimbursement in addition to that which the Finance Department does, we have become more proficient in my time management, document organization, applicant interaction and administration.

Although much was accomplished at the Municipal Airport this year, management of the facility continues to take quite a bit of my time for general maintenance, fuel management, meeting FAA regulations and administering grant work. The Airport was in some disrepair when the city took control of the daily operations. These issues are primarily aesthetics and outstanding electrical problems, all long standing in nature.



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Downtown beautification, Swart-Wilcox oversight, Parking Garage management, downtown parking oversight, Greenway project, Police Cameras and the Bresee projects have also been a part of the daily work activities.

### **Code Enforcement Office:**

The code office continues its mandate to ensure safe rental housing for the community. In 2012, the code office performed 383 rental property inspections, generating \$12,116.00 in revenues and issued 165 Certificates of Substantial Compliance (C of C). At years end, 74% of rental properties held valid C of Cs.

The code office performed 35 Public Assembly / Fire Safety Inspections generating revenues of \$1225.00. In all, the code office collected \$114,750.00 in Administrative Fees Building Permit Fees totaling \$15,050.00 and Plumbing Permit Fees totaling \$2,237.00. In all the code office collected totaling \$145,375.00 of revenue (see chart).

2012 saw a major upgrade in the computer software that had the effect of streamlining the inspection process. The code office continues to expand the database to include more property information making it more easily accessible for public use. In 2013 we are looking forward to full implementation of the software with a new vendor to all aspects of code enforcement functions. This will eventually automate the permit process and allow web access to code information and application processes which are not currently available.

We continue to perform property maintenance inspections throughout the city ensuring the regular removal of trash and refuse, mowing of lawns and clearing of snow from the city sidewalks.

Also this year, Three (3) code office staff achieved their initial certifications in the FEMA National Incident Management System and Code Enforcement Disaster Response (CEDAR) certification through the NYS Department of State.

Other priorities for 2013 include curbing the proliferation of signs on rental properties, improving the dissemination of information to property owners, landlords, tenants, students and their families about city code rules and regulations, through the city website and other modes of outreach and education.

### **Personnel Department:**

The Personnel Department is responsible for human resources and civil service administration. The office is in charge of personnel recruitment, benefit administration, and providing assistance with labor relations. The Civil Service Commission is responsible for administering the Civil Service Law for the City of Oneonta, the Oneonta City School District, Huntington Memorial

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Library, and the Oneonta Housing Authority. During 2012, twenty-two (22) civil service tests were administered to a total of 148 people.

There were numerous personnel changes during 2012. The Personnel Officer spearheaded the hiring of seven (7) new full-time employees, including the search for the new City Manager. We had six (6) retirements, four (4) resignations and two (2) terminations among the full-time staff. Sadly, the City staff also experienced the passing of Customer Service Representative Osceola Lull. She was a long time employee of the Finance Department.

### **Water Treatment Plant:**

The Roger G. Hughes Water Treatment Plant produced 593 million gallons (mg) of Drinking Water during 2012. The water produced met all USEPA regulations for drinking water, and no deficiencies in the operation were reported. Some projects completed in 2012 include: Replacement of the east side of the Warehouse sidings and doors; New flooring in the Laboratory; Replacement of the HVAC and Boiler; Installation of Mixers in the two High Service Tanks; Installation of new Filter Turbidimeters; and Replacement of the MIOX softeners.

Total - 593 mg

Daily Ave. - 1.63 mg / day

Min. Daily - 1.0 mg / day

Max. Daily - 2.3 mg / day

An overview of the water system notes that the City Upper and Lower Reservoirs Safe Yield is 1.82 mg/day during draught conditions and the Catella Well may provide an additional 1.00 mg/day. The Maximum Day Demand (MDD) is 1.8 mg/day so the existing system is sufficient to provide the required water for all our current users.

### **Police Department:**

In terms of technological Advancements, the expanded wireless downtown camera system has been fully implemented. This effort was 1½ years in the making, and with much diligence, the project was completed in October. Additionally, all of our portable radios, mobile radios, and base station have been updated for narrowband compliance. The obsolete Data 911 computers in the patrol vehicles have been replaced with reliable Panasonics. The Tasers have been implemented with all supervisory staff trained. 1,482 hours of in-service training was completed, which does not include the police academy training for our two recruits, annual firearms training, or required physical exertion battery testing. Additionally, the ten members of the Department's Special Response Team have been allowed to meet and train monthly on proper tactics and techniques, which is not included in the 1,482 hours listed above.

Inside the PD, offices have been painted, floors professionally cleaned, a training room built for in-service Defensive Tactics training, broken furniture and chairs replaced, core values & mission statement posted conspicuously on the walls, and a large mirror installed to allow

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officers to stay cognizant of appearance. The Department firearms range was also in need of re-excavation and this has now been completed to make for a much more suitable training location.

To ensure fluid communication, monthly supervisory staff meetings have been held and subordinates are now required to sign-off on having been briefed by their superior. Quarterly Department-Wide meetings are held so that all members are kept well informed of goals and key issues. Communication staff has been required to have monthly staff meetings so that they too are kept informed as a unit. I have established the practice of meeting regularly with Union presidents in order to stay current with Department Morale or to pass along information.

Lastly, our Website has been made very user-friendly (our web address has been listed on the patrol cars) and a Facebook page developed and updated daily to keep the community well-informed.

For staffing purposes, two quality candidates were selected from the last civil service list and these people are now two productive members of this Department. A provisional Lieutenant was put in place upon my selection to Chief and a new sergeant was promoted and properly trained to fill the void created by the Lieutenant's promotion. A new detective was selected to fill the vacancy created by the detective who was promoted to sergeant. Additionally, an independent contractor was retained to begin accreditation.

### **Oneonta Fire Department:**

In **2012** the Oneonta Fire Department responded to **3118** calls for service. Service including EMS, Fire, Rescue, Motor vehicle accidents, Alarms, Hazardous Material Incidents, Severe weather, Investigations, Stand-by coverage, Mutual-Aid and Emergency Management Incident Action Planning and coverage for Community and Special Events.

<u>Year</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2009 to 2012</u>
<b># of responses</b>	2692	2851	3261	3118	+ 426
<b>Percent + / -</b>		+ 5.6%	+ 15%	- 4%	+ 16.6 %

Response types by location – 2001 responses were made within the City limits or 64% of the total responses. 1023 responses made to the Town of Oneonta including the West Oneonta Fire District or 33% of responses. Under Mutual Aid, OFD response totals are only 3% of total responses made. OFD did respond to help other agencies in both Otsego and Delaware Counties under Mutual – Aid 93 times. Other agencies responded into Oneonta to help under mutual – Aid for 32 calls in which OFD required help at or to cover the station. Many times multiple agencies were involved for a single major incident. For 7 major incidents, multiple agencies respond to support OFD. A total of 49 responses were made by the following departments to cover these incidents during 2012: Cooperstown, Davenport, Delhi, Franklin, Laurens, Milford, Otego, Pindars Corners, Schenevus, Sidney, West Oneonta, and Worcester.

Additional help was received during 2012 from; Cooperstown Medical Transport, Otsego County Fire Coordinator's Office, the New York State Division of Homeland Security and

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Emergency Services, Office of Fire Prevention and Control, The Oneonta Police Department and The New York State Police, Bureau of Investigation.

Call Types by category – 2383 calls for EMS, or approx. 76.5% of calls. 122 responses were made for motor vehicle accidents, 44 in the City, 69 in the Town, 9 MVA responses were made to others, Mutual – Aid. There were 88 Fire responses in 2012. Of these fire responses 51 were in the City, 28 in the Town, and 9 were Mutual – Aid. OFD made 126 responses for a “hazardous condition”. This is down some from 2011, when OFD responded 163 times. 2010 responses were 129, when calls of this type more than doubled from 2009. This is again a considerable increase, due to the new “Amanda’s Law” regarding Carbon Monoxide detectors and their installation. There were 85 calls for service and 129 good intent calls both which have been consistently increasing slightly in the last few years. Only 4 responses were made for severe weather in 2012, as compared 123 responses in 2011, 23 responses in 2010. Lastly 180 responses were made that turned out to be false alarms. This is compared to 173 in 2011 and down from 199 in 2010.

Emergency Medical Services - In 2012 OFD continues to provide the best EMS care for its citizens, transporting patients from both their residence and other health care facilities to the most appropriate hospital, for needed care. In 2012 OFD logged 147 transports to MI Bassett Hospital from their residence or other locations. 242 transport calls were from AO Fox to MI Bassett Hospital. An additional 30 calls from AO Fox Hospital to other area hospitals were made, so that patients were able to receive the best care available. All together this totals 419 transports out of town, an increase of 162 from the 2011 total of 257.

Training of OFD members – During 2012 over 700 training classes, covering 56 topics were made available for OFD members to attend. A total of approximately 6000 training hours were documented. On an annual basis all firefighters are required to complete 100 hrs. of in-service fire training on 24 topic specific categories. This year 29 out of 38 members were able to accomplish this. Several of those that did not complete the training were only members for part of the year. Also two of the career staff did not complete this training as they were out on long term disability.

EMS Training- In 2012, 13 members renewed their 3 year EMS certifications. 9 at the BLS level, 4 at the ALS level. Additionally 3 call / Pt. members are currently enrolled into ALS courses. One call member has just completed, and another 3 are currently taking a Basic EMT course. All OFD members continue to complete 6 month CME’s. OFD continues to offer additional in house training with ‘Core Content’ classes and new protocol updates.

Fire and Life Safety Prevention and Education - In 2012 the Fire Department staff provided the community with numerous fire and life safety prevention and education classes. Throughout the year OFD staff provided classes, lessons and station tours to schools, day cares, colleges, local businesses and other City Departments. Over **30** presentations were delivered to the **4** elementary, Middle and High schools during fire prevention week. School groups from throughout the area came to the Fire Station for tours and safety education. Several local businesses were provided with fire safety education and hands on use with fire extinguishers. A total of over 2000 children and 400 adults were directly involved in receiving this very important education and training.

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## Office of Emergency Management

E/M continues to participate with several local agencies, in table top exercises, meeting and plan preparation for incidents. The NYS Eastern District Emergency Management Team, Otsego County E/M, Otsego County 911, Otsego County Traffic Safety Committee, The Collage at Oneonta, Hartwick College, The Oneonta School District Safety Committee, and AO Fox Hospital Emergency Management Committee are among them.

E/M has reviewed new construction and expansion projects and plans for:

- SUNY Oneonta and Hartwick College
- New Marriott Hotel, Dicks, PETCO and South Side building projects
- Breese's and Dietz St. building projects
- Corning

E/M has worked closely with the City and Town Codes Office's on vacant / abandon unsafe buildings. New Sign program is being used to identify these buildings for firefighter safety.

E/M reviewed and updated emergency action and evacuation plans for area mobile home parks, ARC residential homes and Nader Towers. As well as updated information and E/M plans for both reservoirs and the Goodyear Lake Dam.

E/M planned for and participated in event coverage for several community events including; OH-FEST, 4th of July, Foreigner Concert, The Pit Run, graduation for both Colleges, and First Night Oneonta.

E/M attended training on – Pipeline Emergency response planning.

Successful use of Global Connect system to notify community of emergencies and updated information, including; new water meter installations, water conservation information, street work and closures, a gas leak and water problems.

Public Protection Classification Summary Report (ISO) completed – last done in 1996. Rating for both City and Town Fire Protection Districts remain “4 “. On a scale of 1-10 w/1 being the best. Many hours of research, interviews and on-site inspections of the Fire Department and water delivery system and services were conducted over several days. This continues to benefit the community, with lower insurance rates, but moreover a highly trained, well equipped Fire Department protecting them and their property.

Task Force recommendations need to continue to move forward and completed. Department equipment replacement schedule and grant applications need to be pursued. Contract and labor issues need to be completed.

## **Parks and Recreation:**

This Department has completed an extensive annual report that has been given directly to the City Council and available via the city's web site. Please refer to this document for an extensive description of the recreational accomplishments of 2012.

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### Revenues:

The following chart records the fees received by the City Clerk's Office for the various fees and permits as required by Council Resolution and fee schedules. The Building Code Permit fees have recently been adjusted for the larger construction projects. The total for 2012 includes Clerk fees of \$104,580.39. The Fire Department also charges for several events. A Committee has been formed to evaluate event fees for services that the city does or does not charge for various services and will be presented in 2013 for consideration.

	<b>Current Fees</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Dog Licenses				
Original Licenses	\$20 unspayed/unneutered	51	207	109
	\$10.00 spayed/neutered	\$608.50	\$1,943.00	\$1,313.00
Renewals	Same as above	221	218	353
		\$1,825.00	\$1,712.50	\$3,739.50
Dog Tag Replacements	\$5	2	2	4
		\$6.00	\$10.00	\$20.00
Dog Impound Fees	Per day fee from SSPCA	0	4	5
		0	\$553.00	\$1,270.00
Marriage Licenses	\$40	129	161	180
		\$5,160.00	\$6,440.00	\$7,200.00
Licenses				
Amusement Center	\$100 plus 100/machine	5	7	4
		\$1,000.00	\$2,050.00	\$1,300.00
Amplified Sound	\$50	0	1	5
		\$0.00	\$25.00	\$250.00
Apprentice	\$25	2	5	4
		\$20.00	\$50.00	\$100.00
Body Piercing	\$125	3	3	3
		\$300.00	\$375.00	\$375.00
Electrician Exam	\$50	4	5	3
		\$160.00	\$250.00	\$150.00
HVAC Exam	\$50	0	0	2
		\$0.00	\$0.00	\$100.00
Plumber's Exam	\$50	6	7	6
		\$240.00	\$280.00	\$300.00
Electrician License	\$125	77	81	71
		\$7,070.00	\$10,765.00	\$10,775.00
Garbage License	\$150	3	8	5
		\$300.00	\$800.00	\$750.00

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	<b>Current Fees</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Gasoline License	\$100	7	7	7
		\$350.00	\$350.00	\$700.00
HVAC License	\$125	11	12	12
		\$1,315.00	\$1,800.00	\$2,250.00
Journeyman Card	\$25	0	1	5
		\$0.00	\$15.00	\$125.00
Junk Licenses	\$5 (state determined)	2	2	0
		\$10.00	\$10.00	0
Peddler's License	\$500	4	3	8
		\$2,505.00	\$2,005.00	\$4,605.00
Plumbers License	\$125	52	42	64
		\$4,615.00	\$5,665.00	\$9,925.00
Tattoo Parlor License	\$125	2	2	3
		\$200.00	\$250.00	\$375.00
Taxicab Driver's License	\$50	49	42	42
		\$2,450.00	\$2,100.00	\$2,100.00
Taxicab Owner's License	Taxi: \$75 plus medallion Fee \$50/car	11	13	8
	Livery: \$125 plus medallion Fee \$125/car	\$2,600.00	\$2,000.00	\$2,200.00
Taxicab Transfer Fee		0	0	11
		\$0.00	\$0.00	\$110.00
Portable Bandstand Non-Profit	\$100	6	6	3
		\$600.00	\$600.00	\$300.00
Summer Trans Occupancy New	\$250	6	1	3
		\$1,500.00	\$250.00	\$550.00
Summer Trans. Renewals	\$150	26	34	15
		\$2,600.00	\$5,100.00	\$1,500.00
Site Plan Review	\$75	0	6	22
		0	\$450.00	\$1,650.00
Sidewalk Café	No fee	0	0	1
	Lease Fee	0	0	\$532.50
Certified Copies	\$10	2009	1956	2162
		\$20,337.00	\$19,779.00	\$21,917.25
Copies	.25 per page	218	756	936
		\$81.50	\$265.00	\$433.19
Deed Copies	\$2	4	4	4
		\$6.00	\$4.00	\$4.00

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	<b>Current Fees</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Passports	NA - Don't do any longer	150	29	0
		\$3,750.00	\$725.00	0
Handbill Permit/year	\$50 single event	2	1	0
	\$150 multiple events	\$200.00	\$100.00	0
Permits				
Building	up to-5K - \$25	89	143	109
	5k+ -- \$25first 5k plus \$2.50/\$1000	\$3,836.60	7,113.00	\$15,050.00
Plumbing Permits	Same as Bldg.	47	63	41
		\$868.00	\$2,000.00	\$2,282.00
Sign Permit	\$50	21	31	29
		\$525.00	\$775.00	\$1,450.00
Special Use Permit	\$100	7	5	6
		\$350.00	\$250.00	\$600.00
Zoning Variance	\$150	24	21	20
		\$1,800.00	\$1,575.00	\$3,000.00
Raffle Licenses	\$25 per occasion	2	6	4
		\$50.00	\$150.00	\$100.00
Raffle Proceeds	state mandated percentage	0	1	0
		\$0.00	\$1,664.95	\$0.00
Bell Jar Permits	\$25	4	4	3
		\$100.00	\$100.00	\$75.00
Bingo Licenses	per occasion \$7.50	49	48	48
		\$918.75	\$900.00	\$900.00
Bingo Proceeds	3% of profit	27	54	32
		\$271.54	\$495.49	\$354.45
Games of Chance Licenses	\$25	0	3	0
		0	\$75.00	0
<b>TOTAL FEE REVENUE</b>		<b>\$68,668.89</b>	<b>\$78,420.45</b>	<b>\$104,580.39</b>