



Watertown City Council
Tuesday, December 9, 2014
7:00 p.m.

Work Session Agenda

Discussion Item:

1. Demonstration of Working Model for Downtown Website
 - Kenneth A. Mix, Planning and Community Development Coordinator
2. Sidewalk Improvements With CDBG Funds
 - Justin L. Wood, City Engineer
3. Flower Memorial Library
 - Maggie Waggoner, Library Director
4. Arena Concessions
 - Erin E. Gardner, Superintendent of Parks and Recreation



CITY OF WATERTOWN
ENGINEERING DEPARTMENT
MEMORANDUM

DATE: 3 December 2014

TO: Sharon Addison, City Manager

FROM: Justin Wood, City Engineer

SUBJECT: Sidewalk Program – CDBG Component

At the October 14, 2014 City Council meeting, I presented different options available to the City to make sidewalk improvements in 2015. This included a resumption of the Sidewalk Program, with the possibility of a Community Development Block Grant (CDBG) component.

Some options outlined for the CDBG component, included:

1. Install sidewalks in residential neighborhoods that are the City's responsibility. (i.e. At City facilities, parks, handicap ramps at intersections, etc.)
2. Sync Capital Sidewalk Improvement Projects with planned CHIPS street projects located in prequalified census blocks.
3. Target a street or neighborhood within a prequalified census block and do a sidewalk improvement project on its own.

For the CDBG component, Council directed staff to look at improving sidewalks in qualified high density housing areas such as the Watertown Housing Authority properties. Based on that direction, we performed an inspection of multiple properties, including East Hills, Hilltop Towers, LeRay Street Apartments, Maywood Terrace, Meadowbrook Apartments, and Midtown Towers. There exists approximately 7,500 linear feet of sidewalk on these properties, but remarkably less than 5% were deemed defective. While these properties are not good candidates for the program, there are additional areas worth considering, which are in line with Council's direction to serve high density housing.

The installation of sidewalk, adjacent to qualified multifamily housing developments where no sidewalk currently exists, would also be good candidates for a CDBG project. One that comes to mind is Gaffney Drive, which is a well traveled street adjacent to a major apartment complex, Ontario Village. Ontario Village consists of 216 two bedroom apartments. The area meets the low to moderate income requirements, and could serve as a connection between Commerce Park Drive and Coffeen Street. There are visible dirt foot paths along Gaffney Drive, and pedestrians do regularly travel through the area. At a length of approximately 1,875 feet, it is within the \$100k budget to install a 5 foot wide sidewalk on the west side of Gaffney Drive.

Another CDBG project that could be a good fit is a section of Huntington Street, between Michigan Ave. North, and Huntington Heights, where no sidewalk currently exists. Huntington Heights consists of 151 apartments. At a length of approximately 1,750 feet, it is within the \$100k budget to install a 5 foot wide sidewalk on the south side of Huntington Street to connect Huntington Heights to the City's sidewalk network.

I would like to use this opportunity to determine if an appropriate CDBG project exists to include as a component of the sidewalk program for 2015. Alternatively, the City could look at ADA handicap ramp replacements, or paved recreational trail opportunities connected to qualified neighborhoods, amongst other options previously outlined, which may or may not need to be put out for public bid.

Enc.

Cc. Ken Mix, Planning and Community Development Coordinator
Gene Hayes, Department of Public Works Superintendent



Legend

- Property Lines
- Proposed Sidewalks

620 lf of 5' wd Concrete Sidewalk
Approx. 3100 sqft of Walk

260 lf of 5' wd Concrete Sidewalk
Approx. 1300 sqft of Walk

500 lf of 5' wd Concrete Sidewalk
Approx. 2500 sqft of Walk

470 lf of 5' wd Concrete Sidewalk
Approx. 2350 sqft of Walk

Revision	Description of Revision	Date	By

Project: City of Watertown, NY Sidewalk Program

Title: Proposed Gaffney Drive Sidewalk



CITY OF WATERTOWN, NEW YORK
GIS DEPARTMENT
 ROOM 305B, MUNICIPAL BUILDING
 245 WASHINGTON STREET
 WATERTOWN, NEW YORK 13601
 TEL: (315) 785-7793



Project: City of Watertown, NY Sidewalk Program	
Requested By: J.Wood	Approved By:
Drawn By: J.Carlsson	Date:
Date: 12/4/2014	Map Number: 14-35
Scale: 1 inch = 125 feet	
Title: Proposed Gaffney Drive Sidewalk	



Legend

- Property Lines
- Proposed Sidewalks

28 lf of 5' wd Concrete Sidewalk
Approx. 140 sqft of Walk

1230 lf of 5' wd Concrete Sidewalk
Approx. 6150 sqft of Walk

335 lf of 5' wd Concrete Sidewalk
Approx. 340 sqft of Walk

Revision:	Description of Revision:	Date:	By:

Project:
City of Watertown, NY Sidewalk Program

Title:
Proposed Huntington Street Sidewalk



CITY OF WATERTOWN, NEW YORK
GIS DEPARTMENT
 ROOM 305B, MUNICIPAL BUILDING
 245 WASHINGTON STREET
 WATERTOWN, NEW YORK 13601
 TEL: (315) 785-7793



Project: City of Watertown, NY Sidewalk Program	
Requested By: J.Wood	Approved By:
Drawn By: J.Carlsson	Date:
Date: 12/4/2014	Map Number: 14-36
Scale: 1 inch = 125 feet	
Title: Proposed Huntington Street Sidewalk	

Watertown City Council Work Session

Notes from Flower Memorial Library

December 9, 2014

Professional Staffing Issues

The library is staffed with five professional librarians, including four librarians who are assigned to cover two reference/help desks on two floors. The lower level is the basement where over 60,000 adult fiction, non-fiction and large print books are shelved. This is a public floor that is not currently staffed.

The library is open 65 hours per week and every day of the week. Saturdays and Sundays see a lot of traffic from families, students and out of town visitors. The library offers programs on some weekends and of course, use of our public computers, WiFi and other technology is steady.

We have looked at professional staffing in relationship to our open hours versus our librarian's available work hours. We calculated vacation and sick time, meetings, continuing education, holidays, community outreach and program time for August – November, 2014. What we found is that professional coverage of our two reference/help desks are understaffed the majority of each month. The library was open 29 days in August but our Youth Services department (1st floor desk) was only covered adequately for 10 days and our Reference-Genealogy-Local History department (2nd floor desk) was adequately staffed for only nine days. There was only one day when both floors had adequate coverage on the same day. See figure 1, page 2.

Figure 1 showing days of adequate professional library staff coverage in white.

DATE	HOURS OPEN	1ST FLOOR DESK COVERAGE	2ND FLOOR DESK COVERAGE
8/1/2014	8	3	7
8/2/2014	8	0	7
8/3/2014	5	5	0
8/4/2014	11	0	14
8/5/2014	11	3	13
8/6/2014	11	8	8
8/7/2014	11	11	12
8/8/2014	8	7.5	7
8/9/2014	8	0	6
8/10/2014	5	0	5
8/11/2014	11	12.5	7
8/12/2014	11	14	11.5
8/13/2014	11	14	10.25
8/14/2014	11	11	9
8/15/2014	8	9.25	7
8/16/2014	8	0	7
8/17/2014	5	0	5
8/18/2014	11	7	7
8/19/2014	11	7	13.5
8/20/2014	11	7	13
8/21/2014	11	5.5	14
8/22/2014	8	13	4.5
8/23/2014	8	7	0
8/24/2014	5	5	0
8/25/2014	11	10.5	7
8/26/2014	11	10	7
8/27/2014	11	8.5	4.25
8/28/2014	11	14	7
8/29/2014	8	7	7
8/30/2014	8	CLOSED	CLOSED
8/31/2014	5	CLOSED	CLOSED

The library was open 29 days in September. Adequate coverage for the 1st floor was 10 days and 11 days for the 2nd floor. There were 3 days when both floors had adequate coverage on the same day. See figure 2, below.

Figure 2 showing days of adequate professional library staff coverage in white.

DATE	HOURS OPEN	1ST FLOOR DESK COVERAGE	2ND FLOOR DESK COVERAGE
9/1/2014	11	HOLIDAY	HOLIDAY
9/2/2014	11	13.25	10.5
9/3/2014	11	6.75	11.25
9/4/2014	11	10	10.5
9/5/2014	8	7	13
9/6/2014	8	5.25	0
9/7/2014	5	0	5
9/8/2014	11	10.5	6.5
9/9/2014	11	14	14
9/10/2014	11	8.25	8.5
9/11/2014	11	6.25	6.5
9/12/2014	8	0	7
9/13/2014	8	0	7
9/14/2014	5	5	0
9/15/2014	11	7	14
9/16/2014	11	0	12
9/17/2014	11	11	10.25
9/18/2014	11	11.25	7
9/19/2014	8	7	9
9/20/2014	8	0	7
9/21/2014	5	5	0
9/22/2014	11	10.25	0
9/23/2014	11	13.75	7
9/24/2014	11	13.25	5.5
9/25/2014	11	10.5	7
9/26/2014	8	7	7
9/27/2014	8	7	0
9/28/2014	5	5	0
9/29/2014	11	11.5	14
9/30/2014	11	14	12.5

The library was open 30 days in October. Adequate coverage for the 1st floor was 13 days and 17 days for the 2nd floor. There were 6 days when both floors had adequate coverage on the same day. See figure 3, below.

Figure 3 showing days of adequate professional library staff coverage in white.

DATE	HOURS OPEN	1ST FLOOR DESK COVERAGE	2ND FLOOR DESK COVERAGE
10/1/2014	11	11.5	14.5
10/2/2014	11	4.5	7
10/3/2014	8	7.5	0
10/4/2014	8	10.5	7
10/5/2014	5	0	5
10/6/2014	11	7.25	14
10/7/2014	11	14	11
10/8/2014	11	5.5	12.5
10/9/2014	11	8.75	14
10/10/2014	8	6.5	7
10/11/2014	8	0	7
10/12/2014	5	0	5
10/13/2014	11	HOLIDAY	HOLIDAY
10/14/2014	11	7	6
10/15/2014	11	2.75	13.25
10/16/2014	11	9.5	12
10/17/2014	8	12.5	12
10/18/2014	8	7	0
10/19/2014	5	5	0
10/20/2014	11	11	12
10/21/2014	11	12	12.5
10/22/2014	11	11.75	11
10/23/2014	11	12.25	14
10/24/2014	8	0	14
10/25/2014	8	7	0
10/26/2014	5	5	0
10/27/2014	11	0	14
10/28/2014	11	12.5	12
10/29/2014	11	12.75	4.5
10/30/2014	11	10.75	12
10/31/2014	8	9.75	1.5

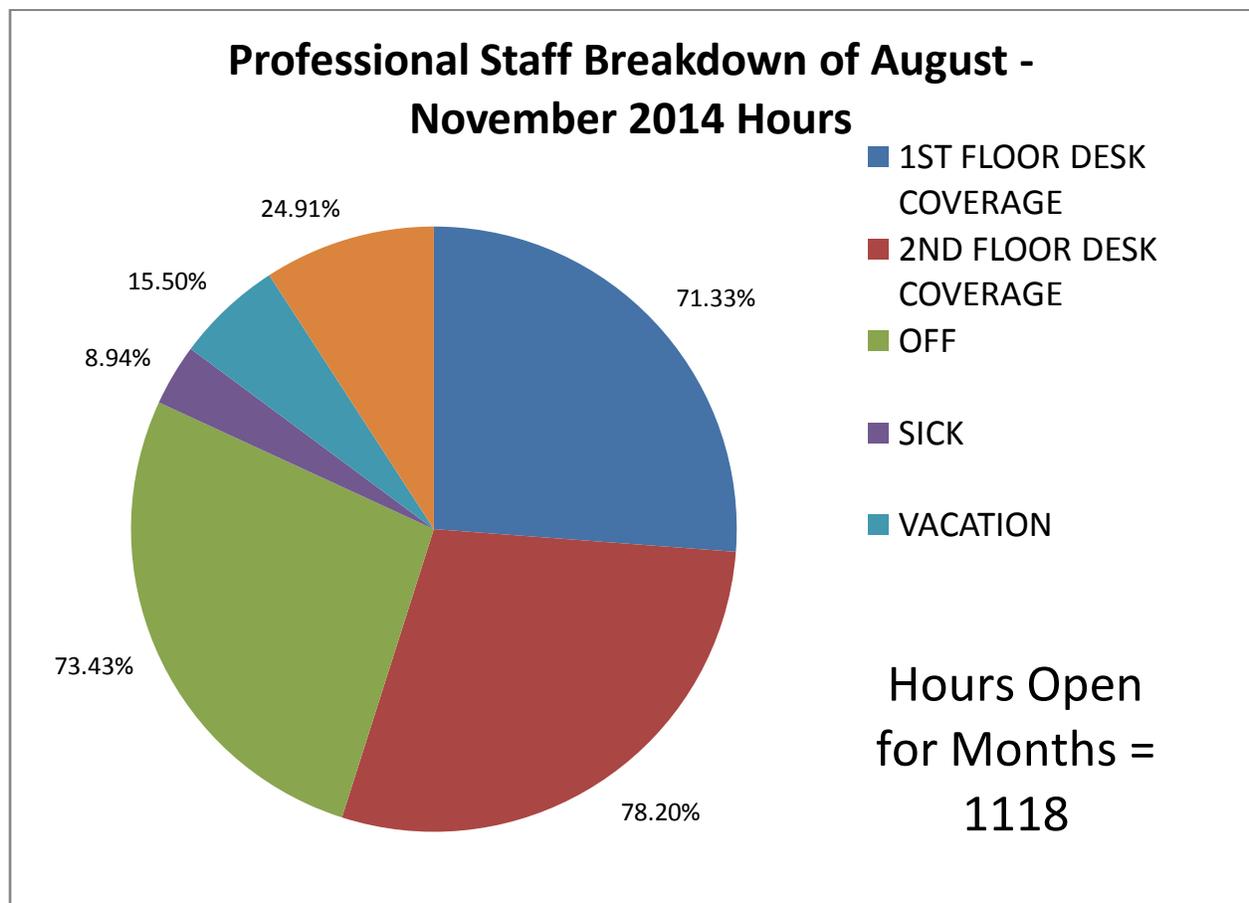
The library was open 27 days in November. Adequate coverage for the 1st floor was 9 days and 11 days for the 2nd floor. There was only one day when both floors had adequate coverage on the same day. See figure 4, below.

Figure 4 showing days of adequate professional library staff coverage in white.

DATE	HOURS OPEN	1ST FLOOR DESK COVERAGE	2ND FLOOR DESK COVERAGE
11/1/2014	8	0	7
11/2/2014	5	0	5
11/3/2014	11	14	0
11/4/2014	11	10.5	14
11/5/2014	11	12.25	8.5
11/6/2014	11	12.25	8
11/7/2014	8	5.25	7
11/8/2014	8	0	7
11/9/2014	5	0	5
11/10/2014	11	7	0
11/11/2014	11	HOLIDAY	HOLIDAY
11/12/2014	11	5	12.5
11/13/2014	11	5.25	13
11/14/2014	8	2.75	13
11/15/2014	8	9	0
11/16/2014	5	5	0
11/17/2014	11	10.5	14
11/18/2014	11	5	8
11/19/2014	11	6.5	11.25
11/20/2014	3	3	
11/21/2014	8	14	12.5
11/22/2014	8	5.25	0
11/23/2014	5	5	0
11/24/2014	11	7	7
11/25/2014	11	12	10.75
11/26/2014	11	6.75	13.5
11/27/2014	11	HOLIDAY	HOLIDAY
11/28/2014	8	HOLIDAY	HOLIDAY
11/29/2014	8	0	7
11/30/2014	5	0	5

In addition to serving patrons and holding programs, our librarians also order library and program materials, process materials, plan programs, work on information technology issues, help write policy and procedures and maintain professional relationships. They also fill in for library clerks when needed, help with opening and closing the building, and deal with maintenance issues.

Figure 5 illustrates another way of looking at how professional staff time is used at the library. We note that 24.91% is the average time spent on giving programs, attending meetings, engaging in continuing education, and community outreach. We would like to see this number grow. What will grow as our librarians gain longevity on the job is vacation and sick time.



Security at Flower Memorial Library

As you know, the library is open 65 hours per week with a security guard on duty for 35 hours per week. In our first staff meetings after becoming the new Executive Director in July, there was a conversation initiated by most of the staff about not feeling safe on the job, especially in the evening and on weekends.

An incident log was put in place at the library in August, 2012 and 111 incidents were logged in those 5 months. In 2013, 181 incidents were logged in 12 months. A security guard was hired in 2014 and 102 incidents have been logged in 11 months.

Increasing security guard hours was not an option so we began rotating the guard's schedule in September, 2014. There is no clear picture of this having the effect of reducing the number of "problem patron actions" but the library staff is happier knowing that we are trying to address their concerns.

Unwelcome incidents at the library run the gamut from petty theft, to viewing pornography, to suspected child abuse. The police are called when necessary and staff members have the option of wearing a panic alarm to scare threatening persons and alert others that they need help. Unfortunately, the alarm cannot be heard from floor to floor in the library but the good news is no one has felt the need to use it yet.

The library has a security alarm system that is tied in with the boiler and water system. There have been a few problems with it not working when the pipes were drained while installing the new boilers.

We would like to look at the security of the contents of the building. We have no particular concerns at this point but we have a content inventory project ongoing.

Basement Flood and Floor Update

As you are aware, 254 books were destroyed when a water pipe burst in the basement of the library on October 16. We have been meeting with the City about removing the carpet and replacing the basement floor. The general consensus is that the carpeting should not be replaced and we are looking at a finished concrete floor solution.

There are over 60,000 books shelved in this area, which is in the "new" part of the building. There are also 1328 square feet or 668 lineal feet of shelving and some furniture to move in order to remove the carpet and fix the floor.

Respectfully submitted,

Maggie Waggoner, Director

November 26, 2014

To: The Honorable Mayor and City Council
From: Erin E. Gardner, Superintendent of Parks and Recreation
Subject: Arena Concessions

I recommend that City Council lease the rights to the concession stand at the Watertown Municipal Arena after careful review and evaluation of the costs and time associated with these operations. The attached data shows that when the City operates the concession stand, it is not overly profitable. Although the Winter and Summer concession operations net a small profit, the costs for labor and raw product significantly drive the profit margin down, especially when additional staff is required during professional hockey games. The immeasurable impact resulting from existing staff operating concessions are other duties that are not able to be completed. As the Department Superintendent, I would rather have staff spend time on developing and implementing programs and addressing needs of the customers, instead of spending endless amounts of time cashing out drawers, counting money, trying to figure out where errors were made, inventory, ordering product, picking up product, etc.

Each year, the Department hires additional seasonal employees to work the concession stand. This results in added expenses for the City, tangible costs such as labor, and intangible costs such as the hiring process, new-hire orientation and paperwork, physicals, and training. The Program Manager and Superintendent invest time in the concession stand that is not reflected in the labor costs below. Additional Departments, such as the Comptroller, IT and Purchasing, bear hidden expenses in support of concession operations. The Comptroller's Department collects the concession stand money from Parks and Recreation on a daily basis, and compares reports to the money collected. The IT Department gets involved when a point of sale system experiences problems and requires an on-site visit to address the problem. While this doesn't occur on a regular basis, it has happened several times resulting in a cost to the City. Purchasing reviews the purchases and sends out purchase orders or approves blanket orders for certain vendors.

The cost of utilities is not factored into the bottom line, such as utilities to run the coolers 24/7, as well as other equipment needed to run other machinery in the concession stand. There are repairs made for the normal wear and tear on the equipment. Last year, a cooler in the concession stand went down and the cost to repair that cooler was \$1000.00. City vehicles experience undue wear and tear because of weekly visits to pick up food orders from Renzi's and Seaway Sales. Renzi's and Seaway Sales will not deliver because the City does not spend enough on a weekly basis nor does the City have adequate storage for bulk orders.

An additional consideration, yet difficult to quantify, is the increased risk of injury to staff working the concession stand. Superintendent Gardner will be available for questions.

Dates	Winter Season 10/1/13-3/31/14	Summer Season 04/01/14-09/30/14
Sales (before Tax)	\$56,275.80	\$11,523.05
Raw Product Cost Invoices Totaled	\$26,817.86	\$8,153.58
Estimated additional Parks and Recreation Expenses (travel and mileage)	\$286.67	\$50.00
Estimated General Labor Costs *includes fringe benefits	\$15,661.88	\$1532.00
Total General P&R Expenses	\$42,766.41	\$9735.58
Additional Labor Expense (Professional Hockey Games)	\$9,249.57	
Soft Profit	\$4259.82	\$1787.47