



*The
New*

NY

WORKS

Task Force

The background is a blue-tinted photograph of a park. In the foreground, a person is walking on a path. In the middle ground, there is a large stone archway or bridge structure. In the background, there are trees and a body of water. The overall scene is peaceful and scenic.

Meeting of the New York Works Task Force

October 9, 2012

Agenda

1. Opening Remarks
2. Appointment of Secretary
3. Consideration and Adoption of Code of Ethics
4. Presentation and Consideration of the New York State Department of Transportation's Two-Year Capital Plan
5. Presentation and Consideration of the New York Works Task Force Report
6. Presentation on the New York Works Task Force's August Public Forums
7. Closing Remarks

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New York State
Department of Transportation

Presentation to the New York Works Task Force

Two-Year Capital Plan FY 2014 and FY 2015

NYS DOT Two-Year Capital Program



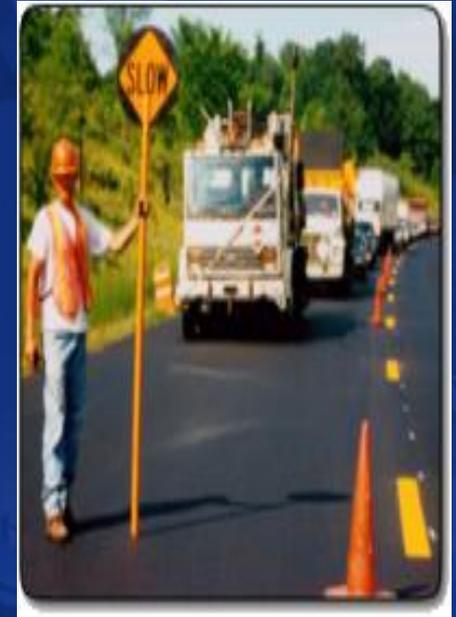
***“We have a great opportunity
to rebuild New York
We need jobs
We need to be competitive
We need to be safe
We need to rebuild our infrastructure
We need a new approach to get it done...”***

**2012 State of the State Address
Governor Andrew M. Cuomo**



Investment Objectives

- Reestablish “*Empire State*”
- Rebuild infrastructure/globally competitive
- Address needs of system users/facilitate flow of commerce
- Retain and create private sector jobs
- Leverage limited resources to generate billions in economic growth



NYSDOT Two-Year Capital Program

- Asset Management Based Preservation
- Appropriate Investments at the Right Time
- Maximizes Amount of Infrastructure in “Good” Condition

NYSDOT Two-Year Capital Program

- Employs innovative program delivery and project procurement processes
 - Design-build legislation
 - Pre-qualification of contractors
 - Project bundling under fewer contracts
- Enhances flexibility to address emergencies and unforeseen circumstances.

Signature Projects

Kosciuszko Bridge – Brooklyn/Queens



Fuller Road improvements in Albany, NY,



Potential Highway and Bridge Investment Alternatives
SFY 2013-14 – SFY 2014-15
Estimated Accomplishments
(\$ millions)

	Strategic Investment Level I	Strategic Investment Level II	Strategic Investment Level III
	\$6,520	\$9,104	\$11,179
Jobs Created	35,020	60,500	83,100
Number of Bridges Improved	1,794	3,763	3,950
Miles of Pavement Improved	5,923	12,464	13,459
Severe Accidents Reduced (Annually)	450	505	520
Total Accidents Reduced (Annually)	1,275	1,450	1,500

Modal Investments

- Public Transportation
- High-Speed Rail Passenger/Freight Rail
- Ports
- Airports



Potential Modal Investment Alternatives
SFY 2013-14 – SFY 2014-15
Estimated Accomplishments
(\$ millions)

	Strategic Investment Level I	Strategic Investment Level II
Number of Buses Replaced	850	910
Miles of Track Upgraded to Modern 286k Railcar Standards	15	80
Airport Runway/Apron Improvement Projects	72	87

NYS DOT Two-Year Capital Program



***“We have a great opportunity
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New York Works Task Force
The September Report
2012



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- I. Nature of Engagement & Scope**
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I. Nature of Engagement & Scope

Nature of Engagement & Scope

- » Navigant Capital Advisors (“NCA”) assisted with the drafting of this September Report (“The Report”) at the request of the New York Works Task Force (“Task Force”) to evaluate the development of a statewide capital planning process to more effectively and strategically allocate the State of New York’s capital investment funding and to assist the Task Force in fulfilling its obligations pursuant to the State Finance Law, Article 5-E, Section 69-i
- » The subject matter of the Report is limited to the following:
 - Background of the Task Force;
 - Task Force’s work to date;
 - Description of the State of New York’s goals for the statewide capital planning effort;
 - Identification of capital planning best practices within public and private organizations;
 - Description of the tools the Task Force is developing to ensure consistent capital planning processes for statewide review and consolidation; and,
 - Next steps and timeline for the Task Force’s establishment of the statewide capital planning effort
- » The Report, subject to the qualifications and limitations set forth in Appendix – B, summarizes the review of historical financial and capital reports provided by the Task Force, as well as certain other publicly available information. Consistent with the requirements of the engagement, the Report is based solely on reliance upon:
 - Review of presentations and studies provided by the Task Force;
 - Interviews with mutually agreed upon Task Force members; and,
 - Interviews with the Executive Director of the Task Force and staff at certain State entities involved in capital planning and budgeting functions

II. Background

Background

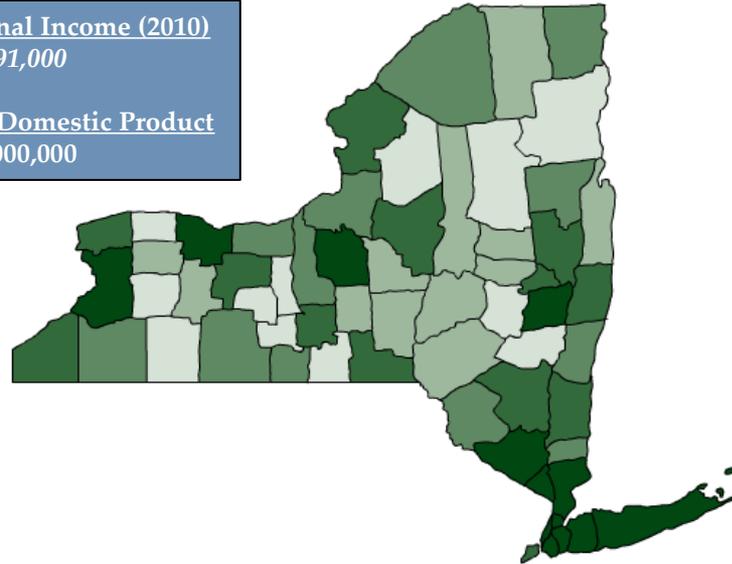
Strategic Plan for Economic Growth & Competitiveness

Key Metrics for Consideration in Developing the Strategic Plan

New York, Total employment, 2010

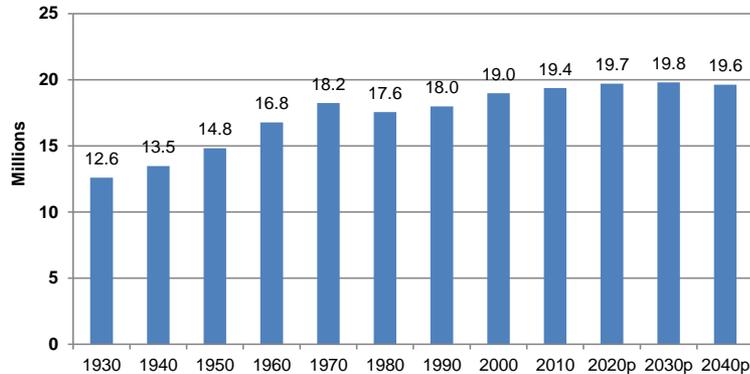
New York State Personal Income (2010)
\$942,522,791,000

New York State Gross Domestic Product
\$1,128,823,000,000

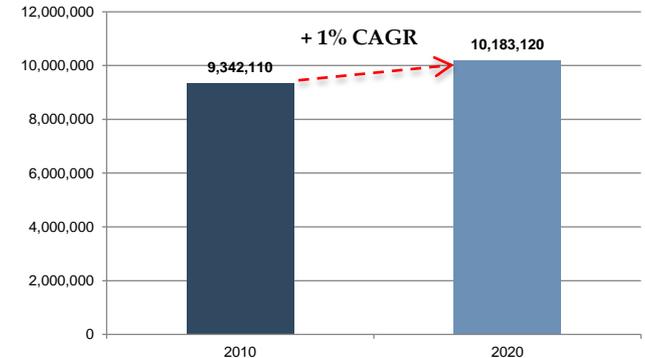


Source: BEA New York = 10,973,106 ■ 148,626 to 2,757,409 ■ 47,908 to 148,625 ■ 30,793 to 47,907 ■ 21,135 to 30,792 ■ 2,724 to 21,134

NYS Actual & Projected Population (1930 – 2040)



Projected Job Growth – Total Jobs (2010 – 2020)

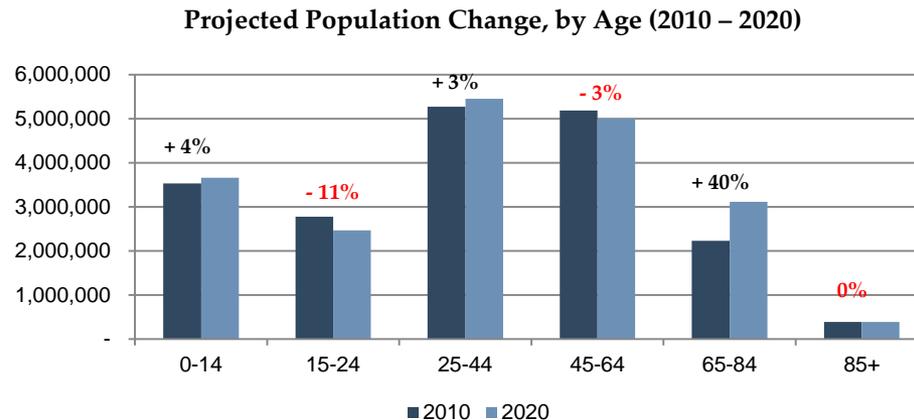


Background

Strategic Plan for Economic Growth & Competitiveness

Key Metrics for Consideration in Developing the Strategic Plan

- » Over the next 20 years, significant changes in the characteristics of New York State's population will have an effect on the demand for public goods, both services and infrastructure



- » The working-age population (25 to 64) is expected to decline in real numbers every decade from 2010 through 2030, even as the State's total population is projected to grow each period
- » The number of college-age children and young adults (15 to 24) are likely to decline by more than 1% a year from 2010 to 2020; by 2040, this group will have dropped from 14.3% of the state's population to 12.5%
- » The cohort of young school-age children (5 to 14) is projected to decline 3.6% over the period from 2010 to 2020, but then rise by 2030 to nearly the same numbers as 2010

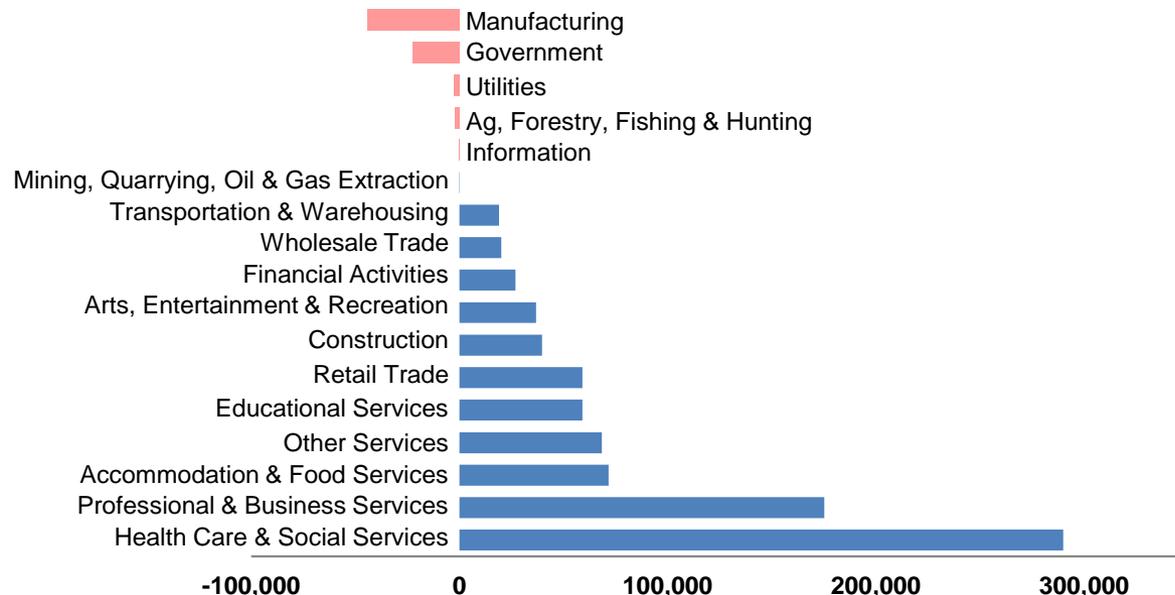
Long-term Capital Planning

Strategic Plan for Economic Growth & Competitiveness

Key Metrics for Consideration in Developing the Strategic Plan

- » Changes in commerce will also affect the State's capital needs
 - The manufacturing sector will likely continue to contract while the transportation and warehousing sectors are projected to increase, given the State's location in the center of the 50 million consumers living along the Northeast megalopolis corridor
 - A significant increase in the sector providing health care and social assistance, in growth rate and raw numbers of jobs, is associated with advances in medical research coupled with and aging population

Projected Job Gains and Losses, 2010 to 2020



Background

Task Force Goals

The goals of the Task Force are to coordinate capital investment decisions, advise on the best methods to finance those projects, and allocate resources for the highest and best purpose

I. Coordinate Capital Planning Across All State Agencies and Authorities

- » The Task Force will bring the agencies and authorities, as well as the REDCs, under one strategic umbrella to ensure careful utilization of capital resources to most effectively support economic growth and job creation

II. Funding & Financing Options

- » The Task Force will work to identify new sources of revenue and new financing structures to pay for the State's pressing infrastructure needs
- » Through a statewide review, better visibility to capital resources will be apparent, ultimately allowing for more efficient and effective deployment of capital, creating more opportunities for economic development and job creation

III. Accelerate Planning and Construction Processes

- » Having visibility across sectors and regions will allow common attributes of projects to be visible to multiple constituencies and allow for cross-functional communications across all of the State's agencies and authorities, leading to more efficient and effective capital deployment
- » The Task Force will review the current permitting and regulatory framework, as well as evaluate how the State can protect the environment in the long-term, and create safe working conditions, while ensuring projects are completed in a timely and cost-effective manner

Background

Task Force Creation

Capital funding has traditionally been allocated in “silos” without a centralized focus on efficient and effective deployment of capital resources

AGENCY FUNDS COME FROM

STATE INCOME

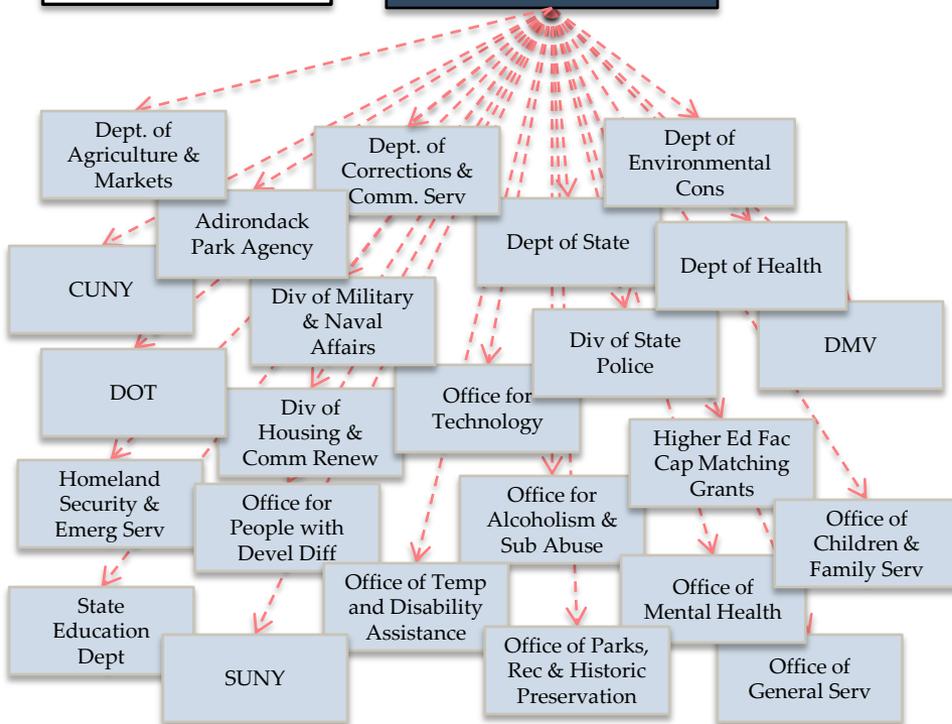
- Tax Receipts

FEDERAL GOVERNMENT

PUBLIC FINANCE

- Bond Proceeds

NEW YORK STATE ADOPTED BUDGET



AUTHORITY FUNDS COME FROM

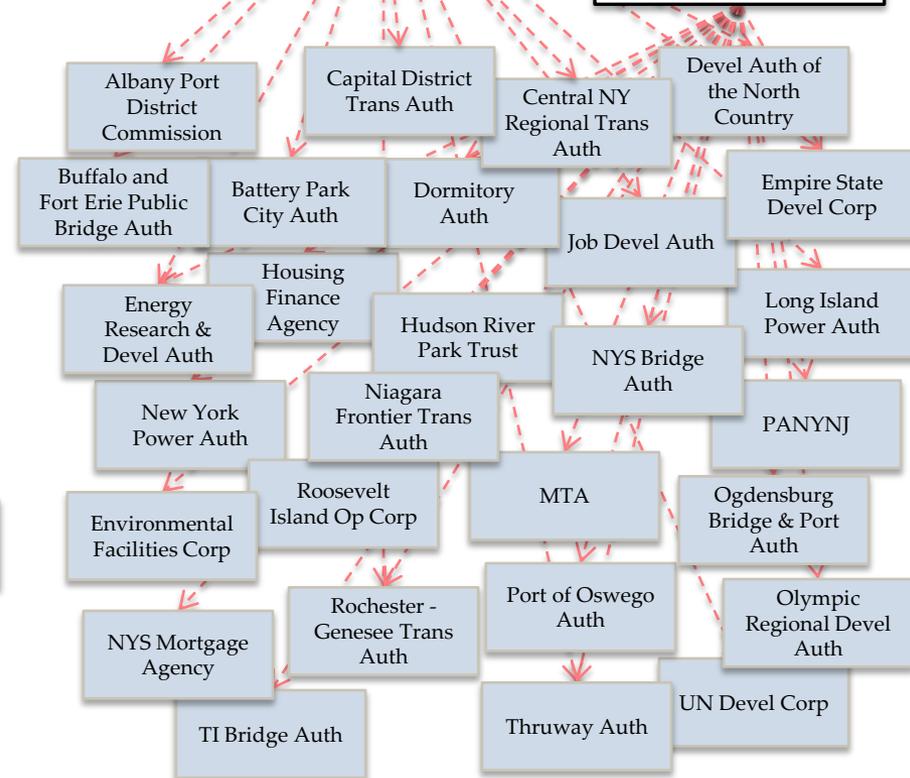
FEDERAL GOVERNMENT

STATE INCOME

- Tax Receipts
- Tolls, Fares, Fees

PUBLIC FINANCE

- Bond Proceeds

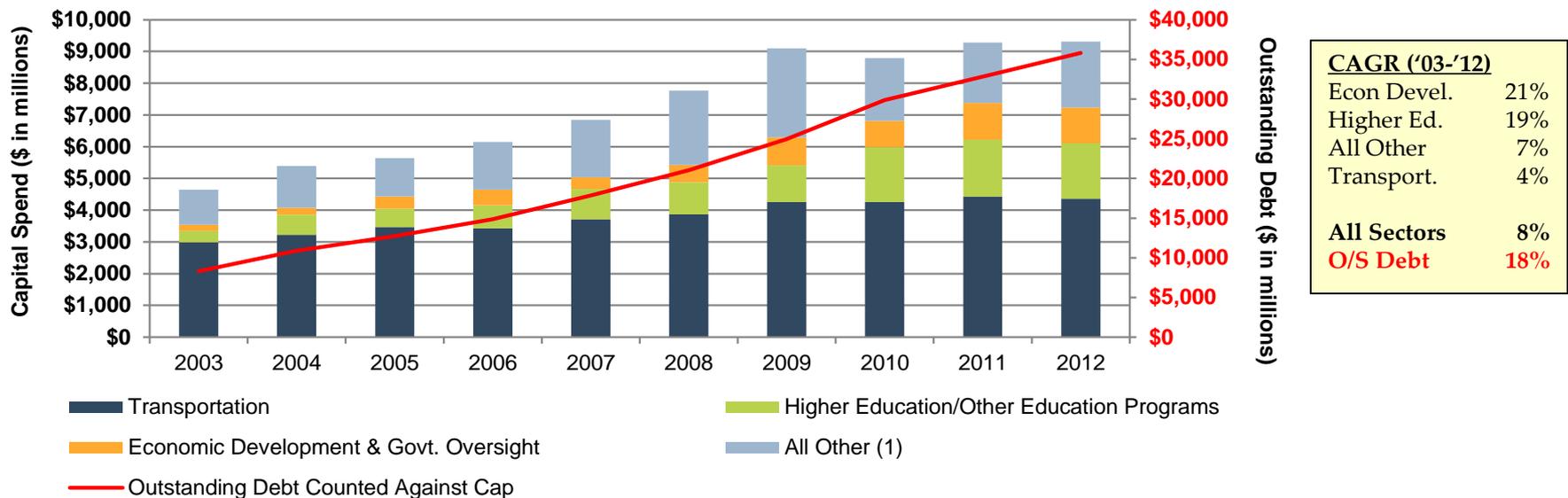


Situational Assessment

Capital Allocation & Funding

From 2003-2011, State on-budget capital spending increased significantly

- » Prior to 2011, capital spending had nearly doubled over the prior decade; since 2011, fiscal discipline has kept capital spending flat
 - While transportation still receives the largest share of appropriations, annual spending continues to trend towards increases related to economic development and higher education projects
- » Prior to 2011, total outstanding debt grew at a compounded annual growth rate of 18%, suggesting that the majority of the capital spending increase had been financed by debt, without commensurate increases in revenue
- » In the State's current capital plan, the percentage of capital expenditures financed by debt is projected to decrease by 8% from 2012 to 2017

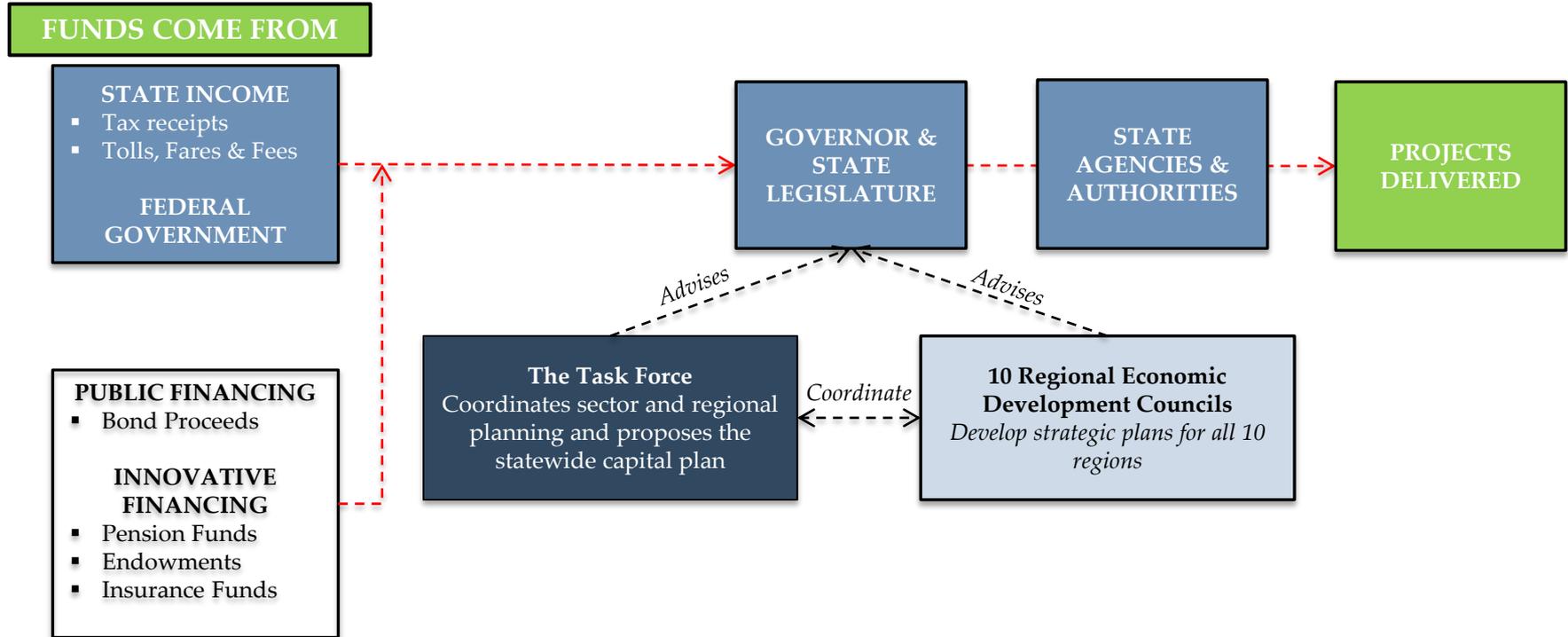


Note: Other sectors include Mental Hygiene; Public Protection; Parks and Environment; General Government; and Education - EXCEL

Background

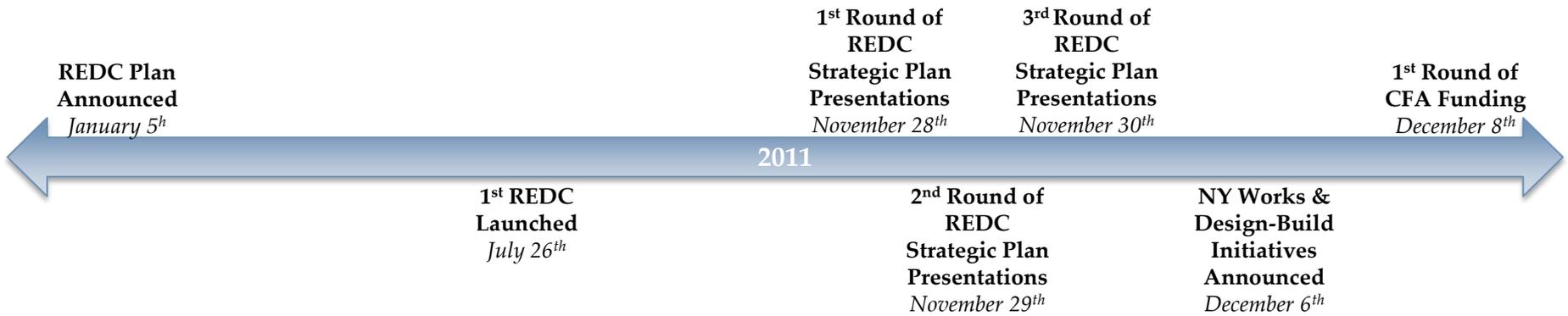
How will it work?

The Task Force will advise the Governor and the Legislature on how to efficiently deploy State and Federal funds statewide and maximize the impact of capital investment



Background

2011 Accomplishments



Date	Accomplishment	Date	Accomplishment
01/05	Governor Cuomo outlined an action plan to fundamentally transform New York State's government and economy. As part of the strategy, the Governor called for the formation of the REDCs to work with State agencies and authorities to better allocate resources and create jobs	11/30	Mohawk Valley, North Country, and Western New York REDCs strategic plans are presented
07/26	Governor Cuomo launched the first REDC (Western New York) to redesign the relationship between the State government and businesses to stimulate regional economic development and create jobs statewide.	12/06	Governor Cuomo, Senate Majority Leader Skelos, and Assembly Speaker Silver announced an agreement to create the New York Works and design-build initiatives, with \$1 billion in accelerated State funding as a job-creating investment
11/28	Long Island and Finger Lakes REDCs strategic plans are presented	12/08	Governor Cuomo announced that \$785 million has been awarded through the REDC initiative, continuing efforts to redesign the way State government works in order to drive economic growth and create jobs
11/29	Southern Tier, Capital Region, Central NY, New York City, and Mid-Hudson REDCs strategic plans are presented		

Background

2012 Accomplishments

NY Works Initiative Officially Announced *January 5^h*
 1st Round of Accelerated NY Works Projects *April 3rd*
 1st Implementation Council Meeting *June 20th*
 2nd Task Force Meeting *July 25th*
 Syracuse Regional Forum *August 16th*
 Farmingdale Regional Forum *August 28th*
 3rd Task Force Meeting *October 9th*
 Capital Plan Recommendations *November – March 2013*

2012

2012-2013 Budget Announced *March 27th*
 Task Force Members Appointed *May 3rd*
 1st Task Force Meeting *June 4th*
 Buffalo Regional Forum *August 15th*
 Albany Regional Forum *August 20th*
 2nd Implementation Council Meeting *September 19th*
 Capital Templates Due *October*

Date	Accomplishment	Date	Accomplishment
01/04	2012 State of the State Address officially launches new economic development to invests billions of dollars in key public-private sector partnerships and rebuilding infrastructure to create thousands of new jobs across the State	07/25	2 nd Task Force Meeting reported the survey results of the current capital planning processes across all agencies and authorities, as well as laying the foundation for the consolidated capital planning process that the Task Force will undertake
03/27	Governor Cuomo, Senate Majority Leader Skelos, and Assembly Speaker Silver announced an agreement on the 2012-2013 New York State Budget with a plan to invest billions of dollars to rebuild the State's roads, bridges, parks, and other infrastructure	08/15 to 8/28	Public Regional Forum were held in Buffalo, Syracuse, Albany, and Farmingdale to discuss the template and criteria and seek input on the capital budget process for the State that the Task Force is developing
04/03	An additional and accelerated \$200 million investment for 38 NY Works projects that will repair 287 miles of roads and 23 bridges in the Hudson Valley and create thousands of jobs.	09/19	2 nd Implementation Council Meeting, served as a "workshop" for implementing the new, standardized capital planning template that will drive the statewide consolidation process
05/03	Task Force members appointed, with Margaret Tobin named the Executive Director	10/09	3 rd Task Force meeting to be held, to consider the September Report and the Department of Transportation's two-year capital plan, among other items
06/04	1 st Task Force Meeting held covering the current capital budget and funding issues, overview of REDC accomplishments and strategies going forward, and overview of the Port Authority of NY & NJ's 10-year capital plan	Oct.	The provided capital plan templates will be due from the State agencies and authorities, detailing their strategic plans and projected capital needs over the next 10 years
06/20	1 st Implementation Council Meeting gathered the State agencies and authorities to roll-out the survey of current capital planning processes	Nov. to Mar. 2013	The Task Force will consolidate the results from the capital planning workshop and provided templates and make recommendations to the Governor and State Legislature for the 2013-2014 Budget

IV. Long-term Capital Planning

Long-term Capital Planning

What are “Best in Class” practices?

Navigant reviewed “best in class” practices in both the public and private-sector to evaluate the Task Force’s proposed statewide capital planning process

- » A defined **strategic plan**, goals, and timelines for capital investment (typically covering 10 years)
 - Defined statewide vision, mission and philosophy
 - Relevant statewide goals and benchmarks
 - Defined hierarchy of statewide goals and priorities for capital investment
- » A fair, simple, and transparent **statewide capital planning process** resulting in optimized and accelerated deployment of resources
 - Clearly articulated and standardized approach, project evaluation criteria, and templates
 - Comprehensive view of statewide capital planning with priorities aligned to statewide strategic plan
 - Coordinated approval process involving budget and capital asset expertise
- » A coordinated **capital plan management processes**
 - Standardized reporting and project measurement and monitoring
- » An **asset management plan** utilizing a coordinated system database to identify system needs and support capital decision-making

Long-term Capital Planning

Task Force – Capital Planning Process

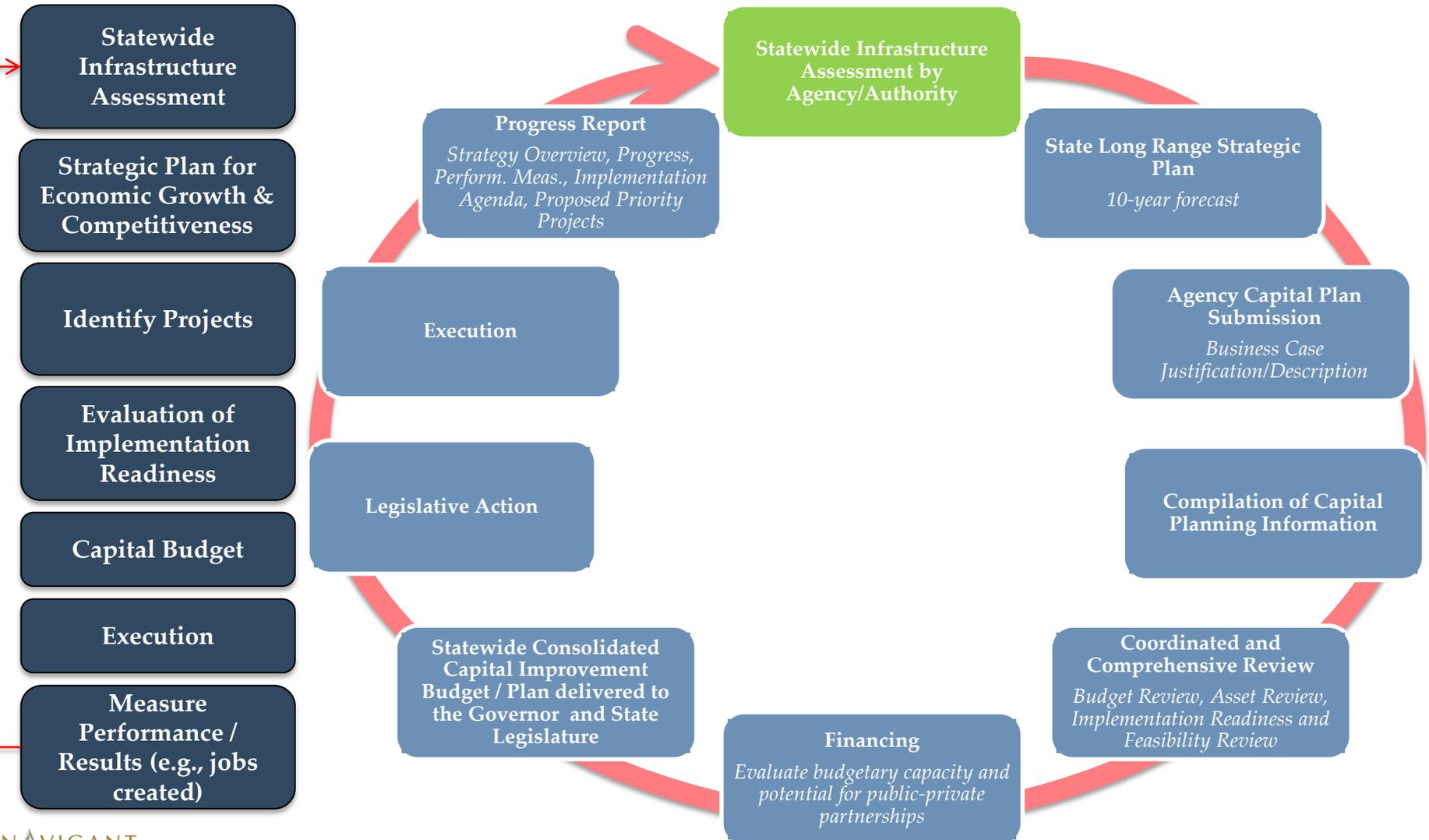
The Task Force has proposed a long-term capital planning process that is consistent with “Best in Class” public and private-sector practices



Long-term Capital Planning

Overview of Major Milestones

The following ongoing processes and key milestones are necessary to develop a rolling statewide asset assessment and capital plan



Long-term Capital Planning

Statewide Infrastructure Assessment



Immediate Next Steps

- » September 2012
 - Commence initial statewide infrastructure assessment of capital needs, both approved and unmet
 - State agencies and authorities adopt template
 - Coordinate State entities as they prepare FY 2013 – 2014 Executive Budget proposals for submission in October 2012
 - Establish process to evaluate asset condition through coordination with Task Force and other State agencies and authorities

Long-term Elements

- » Comprehensive inventory of statewide assets to facilitate understanding and prioritization of needs
- » Coordinated and comprehensive planning and needs assessment by State regions and by economic sectors

Long-term Capital Planning

Strategic Plan for Economic Growth & Competitiveness

Statewide
Infrastructure
Assessment

**Strategic Plan for
Economic Growth &
Competitiveness**

Identify Projects

Evaluation of
Implementation
Readiness

Capital Budget

Execution

Measure
Performance /
Results (e.g., jobs
created)

Immediate Next Steps

- » First top-to-bottom plan that advances the State's economic growth and competitiveness, and creates jobs
- » A 10-year, long-range strategic plan (State FY 2014 – FY 2023) guiding process document

Long-term Elements

- » Fully defined and implemented 10-year strategic capital plan that advances the State's economic growth and competitiveness, and creates jobs
 - Statewide mission, vision, philosophy
 - Relevant statewide goals and benchmarks
 - Defined hierarchy of statewide goals and priorities for capital investment
- » Reviewed and updated every two years
 - Identify regional needs
 - Eliminate impediments to economic growth
 - Communicate with State agencies and authorities (i.e., guidance documents, case studies of successful strategies advancing plan, etc.)

Long-term Capital Planning

Identify Projects



Immediate Next Steps

- » October 2012 – State agencies and authorities to submit capital plan template developed by the Task Force (see Appendix – A for capital plan template)
 - Capital projects first allocated among three “**Project Categories**”:
 - State of Good Repair
 - Capacity Optimization
 - Transformational Initiatives
 - Projects then evaluated by the established “**Prioritization Criteria**”:
 - Does the project contribute to a state of good repair?
 - Is the project part of a larger economic system or network?
 - Does the project improve environmental and financial sustainability?
 - Does the project maximize the return on investment?
- » November 2012 – Compile capital planning information by region, sector, and statewide level
- » Projects not meeting Prioritization Criteria will be excluded from the statewide capital plan

Long-term Capital Planning

Identify Projects



Long-term Elements

- » Fully implemented capital plan template, guidelines and tools, subject to continuous updates and improvements as required, facilitating:
 - A standardized statewide capital planning process via capital budget templates and criteria for development
 - Modification and progress reporting of capital projects by agencies and authorities
 - Various “roll-up” and “drill-down” ability of data to facilitate decision making process

Long-term Capital Planning

Evaluation of Implementation Readiness



Immediate Next Steps

- » Evaluate implementation readiness of agencies' and authorities' projects through identification of funding and financing sources to implement projects
- » Evaluate agencies' and authorities' ability to successfully execute projects on-time and on-budget

Long-term Elements

- » Conduct comprehensive implementation readiness evaluations, including agencies' and authorities' project management capabilities
 - Deployment of capital dollars with maximum efficiency and impact
 - Decision making in accordance with the strategic plan to advance the State's economic growth and competitiveness and create jobs
- » Maintain a project pipeline of "implementation-ready" projects that advance the strategic plan

Long-term Capital Planning

Capital Budget



Immediate Next Steps

- » November 2012 to March 2013
 - Review statewide capital plan roll-up and recommend FY 2013 – 2014 statewide capital plan for State entities
 - Identify recommendations for legislative actions

Long-term Elements

- » Capital budget / plan to be submitted to the Governor and State Legislature for consideration
 - By agency and authority
 - By sector
 - By region
 - Statewide

Long-term Capital Planning

Execution



Immediate Next Steps

- » Agencies and authorities execute capital programs
- » The Task Force to work with the agencies and authorities to improve implementation process

Long-term Elements

- » Coordinated tracking and reporting by agency and authority, region, and sector
- » Agencies and authorities execute capital programs
- » The Task Force to work with the agencies and authorities to improve implementation process

Long-term Capital Planning

Measure Performance / Results



Immediate Next Steps

- » Develop key performance measurement metrics

Long-term Elements

- » Continuously measure performance and return on capital (i.e., economic growth and job creation statewide)
- » Provide progress reports documenting success in achieving strategic plan
- » Incorporate performance results into future year budgeting process and decision-making; revise strategic plan and processes, as necessary

V. Next Steps & Timing

Next Steps & Timing

Action Item	Timing
1. Collect capital plan templates from agencies and authorities	October 2012
2. Consolidate and analyze strategic capital plans provided	November 2012
3. Prepare recommendations as it relates to the 2013 – 2014 New York State Adopted Budget	November 2012 to March 2013
4. Governor Cuomo lays out statewide strategic vision in State of the State Address for the Legislature's consideration	January 2013
5. Finalize the 2013 – 2014 New York State Adopted Budget	March 2013

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August Public Forums

Transparent

- In August, the Task Force held four public forums across New York State
- Over 300 community stakeholders attended and provided input on the capital budget process that the Task Force is developing for New York State

August Public Forums

Inclusive

- The forums were widely publicized and open to the community and the media
- Attendees included
 - Elected officials
 - Regional Economic Development Council members
 - Labor representatives
 - Contractors interested in State business
 - Engineers
 - Public policy experts
 - Community Advocates
 - Staff of capital spending State agencies and authorities
 - Members of the media

August Public Forums

Open and Interactive

- Presentation by the Division of the Budget on the current state of capital funding and financing and the existing State capital budget process
- Presentation by the Task Force on its proposed criteria for capital investment decisions and plan going forward
- Panel discussion followed by question and answer session with community stakeholders

August Public Forums

Buffalo – August 15

- Chaired by Mayor Byron W. Brown
Task Force member and Western NY REDC Representative
- Discussion panel with
 - Andrew J. Rudnick
President and CEO of the Buffalo Niagara Partnership and
Western NY REDC Representative
 - Howard A. Zemsky
Managing Partner of the Larkin Development Group,
Chairman of the Niagara Frontier Transportation Authority, and
Co-Chair of the Western NY REDC

August Public Forums

Syracuse – August 16

- Chaired by Mayor Stephanie A. Miner
Task Force member and Central NY REDC Representative
- Discussion panel with
 - Andrew Fish
Executive Director of the Cayuga County Chamber of Commerce and
Central NY REDC Representative
 - Greg Lancette
President of the United Association Plumbers and Steamfitters, Local 267
 - Mark Lichtenstein
Executive Director of the Center for Sustainable Community Solutions
 - Ann Marie Taliercio
President of the Central New York Area Labor Federation and
Central NY REDC Representative

August Public Forums

Albany – August 20

- Chaired by Assemblyman Herman D. Farrell, Jr.
Task Force member
- Discussion panel with
 - Assemblyman Ronald J. Canestrari
Task Force member and Capital Region REDC Representative
 - Robert F. Mujica, Jr.
Task Force member and Chief of Staff to the Senate Majority
 - Jeffrey Stark
President of the Greater Capital Region Building Trades Council and
Capital Region REDC Representative
 - F. Michael Tucker
President and CEO of the Center for Economic Growth and
Capital Region REDC Representative

August Public Forums

Farmingdale – August 29

- Chaired by John D. Cameron, Jr., P.E.
Task Force member
- Discussion panel with
 - John R. Durso
President of the Long Island Federation of Labor and
Long Island REDC Representative
 - Marc Herbst
Executive Director of the Long Island Contractor's Association
 - Marianne Garvin
President and CEO of the Community Development Corporation of Long
Island and Long Island REDC Representative

August Public Forums

Timely and Urgently Needed

- A statewide strategic approach focused on economic sectors, with local input, that maximizes the economic impact of the State's limited resources is long overdue
- The Governor's NY Works initiative and design-build legislation have dramatically accelerated project delivery and put people to work
- Focus on job creation
- There is tremendous interest at the local level on what is being planned for their communities:
 - At every meeting detailed questions were posed about local projects, from the Peace Bridge in Buffalo to sewage treatment in Northport

August Public Forums

Statewide Themes

- Demographics matter:
 - The changing population alters the demands on infrastructure, including but not limited to health care and education
- Develop communities that are attractive to young people, both for work and play
- Extend broadband Internet access to underserved communities
- Consider social equity and improving the condition of those populations with the greatest need
- Societal benefits—whether environmental, public health, or other positive externalities—may be hard to measure, but need to be included

August Public Forums

Communicate, Coordinate, Execute

- Effective communication is essential to developing community support (e.g., if a rail project will alleviate road congestion, educate drivers so they'll appreciate the interconnectedness and support the plan)
- Continue to work closely with the REDCs to tap their knowledge of regional needs
- Delivery and implementation is just as critical as planning

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