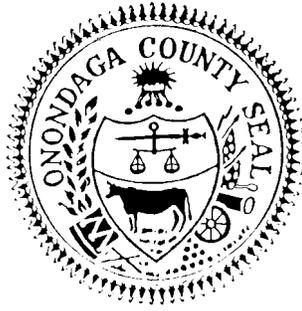


ONONDAGA COUNTY  
NEW YORK



2014

ANNUAL BUDGET

Joanne M. Mahoney  
*County Executive*

William P. Fisher  
*Deputy County Executive*

Matthew J. Millea  
*Deputy County Executive for Physical Services*

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*Deputy County Executive for Human Services*

Steven P. Morgan  
*Chief Fiscal Officer*

Tara Venditti  
*Deputy Director, Budget Administration*





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Onondaga County  
New York**

For the Fiscal Year Beginning

**January 1, 2013**

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Onondaga County, New York** for its Annual Budget for the fiscal year beginning **January 1, 2013**.

In order to receive this award, a Governmental Unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



## ONONDAGA COUNTY LEGISLATURE

J. Ryan McMahon, II\*\*  
*15th District*  
*Chairman of the Legislature*

Brian F. May  
*1st District*

Kevin A. Holmquist  
*10th District*

John C. Dougherty  
*2nd District*

Patrick M. Kilmartin\*  
*11th District*

Chester A. Dudzinski, Jr.  
*3rd District*

David H. Knapp  
*12th District*

Judith A. Tassone  
*4th District*

Derek T. Shepard, Jr.  
*13th District*

Kathleen A. Rapp  
*5th District*

Casey E. Jordan  
*14th District*

Michael E. Plochocki  
*6th District*

J. Ryan McMahon, II\*\*  
*15th District*

Danny J. Liedka  
*7th District*

Monica Williams  
*16th District*

Christopher J. Ryan  
*8th District*

Linda R. Ervin\*  
*17th District*

Robert J. Andrews  
*9th District*

\* Floor Leader

\*\* Chairman



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# Overview

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## Section 1



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# Introduction

## About This Document

This document presents Onondaga County's 2014 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2014 Budget is one of a series of documents produced by Onondaga County to help administrators, elected officials, and interested others understand the issues facing the County and the steps being taken to address them.

Simply stated, a budget is the plan that a government will use to reach its goals. In order to be most effective, four important components must be included in a budget document.

1. Policy Orientation - The budget defines the executive direction and general goals for the community. Any significant policy changes should be explained.
2. Financial Planning - The budget explains where funding comes from and how the money will be used. The budget also contains information about how much debt the government owes, and for what it borrows.
3. Operational Focus -The budget provides direction for managers to develop priorities and plans through goals and objectives. It also helps to establish performance expectations.
4. Effective Communications - Budgets are one of the most important ways that governmental priorities and activities are communicated to the public.

The format of this document is designed to be easily read and understood. Generally, the presentation of the information is straightforward and self-evident. Where it is not, explanatory notes are provided.

This budget is divided into seven sections, which are separated by divider pages. The divider pages are accompanied by a listing of the section contents, which facilitates finding the desired information.

## Budget Document Format

The first numbered section is an *overview* of the budgeting process. It contains explanations of how the budget is developed, how it is monitored and how it can be changed. In addition, it includes "Onondaga County at a Glance," which contains a thumbnail sketch of Onondaga County, and the County's table of organization.

The second section is a *fiscal summary*. It contains information on the County's financial condition, and includes summaries of appropriations, revenues, and staffing levels.

The third, fourth, and fifth sections contain detailed line item budgets for County departments engaged in *administration and financial services*, *human services*, and *physical services*, respectively. A budget is presented for each organizational unit for which "budget control" is exercised. Budget control essentially forms the boundaries between County departments, divisions and agencies.

A brief profile, which includes the organization's mission and accomplishments, is presented with an organization chart, the organization's line item budget, and roster of budgeted positions. Program Narratives have also been incorporated into this main document, which contain descriptions of the varied functional programs provided by Onondaga County government. Grant projects managed by the organization are also presented.

The sixth section contains information about the County's *debt service and capital planning*, including debt schedules and summaries of the debt and capital processes. *Appendices*, the last section, includes a glossary of budget terms, the County's expense code classifications, salary plans for the County workforce, the County's investment policy and the Explanation of Tax Rates and Equalization Report.

## The Budget Documents

Following is a description of the series of documents that are related to the budgeting process.

This document series includes:

**Annual Budget.** The Annual Budget is an operating budget that lists revenues and appropriations for Onondaga County government. Article VI of the County's Administrative Code, Section 6.03b and 6.04 requires the document. **Note: When submitted for consideration to the County Legislature, it is published as the "Executive" Budget. When approved by the Legislature it is published as the "Annual" Budget.**

**Capital Improvement Plan.** This six-year document contains descriptions of proposed capital improvements and the associated project costs. It also contains useful information about the capital planning process. It is required by Article VI of the County's Administrative Code, Section 6.02. **Note: When submitted for consideration to the County Legislature, it is published as the "Executive" Capital Improvement Plan. When approved by the Legislature it is published as the "Capital Improvement Plan."**

**Onondaga Community College (OCC) Annual Budget.** The OCC budget lists revenues and appropriations associated with the College. It also describes proposed capital improvements. The document is required by Article XXIV of the County's Administrative Code. **Note: When submitted for consideration to the County Legislature, it is published as the "Tentative Annual" Community College Budget. When approved by the Legislature it is published as the "Annual" Community College Budget.**

## Access to the Budget Document Series

All documents in this series are available for public reference at the Onondaga County Public Library in the Galleries. The Operating Budget document is also available on the County's website, [www.ongov.net](http://www.ongov.net). If traveling downtown is not convenient, a librarian at any Syracuse Branch Library, Independent Member Library or North Country System Library can acquire the documents through inter-library loan.

Copies are distributed to Syracuse area colleges and universities for research purposes. The public is usually allowed to use campus libraries, but special rules may apply.

## Special Requests

Special requests for additional copies of published budget documents *must* be made in writing and submitted to:

Division of Management and Budget  
John H. Mulroy Civic Center 14<sup>th</sup> Floor  
421 Montgomery Street  
Syracuse, NY 13202-2989

Special requests for information beyond what is published in the budget documents *must* be made in writing and submitted to:

FREEDOM OF INFORMATION OFFICER  
Executive Department  
John H. Mulroy Civic Center 14<sup>th</sup> Floor  
421 Montgomery Street  
Syracuse, NY 13202-2989

# Onondaga County at a Glance

## Geographic Size



Onondaga County is located in the center of New York State. It has a land area of 780.3 square miles, and is approximately thirty-five miles in length and thirty miles in width. The County has an extensive transportation system in place. It is served by several major airlines through the City of Syracuse's Hancock International Airport, as well as the major railroad facilities of Conrail and Amtrak. Onondaga County is at the juncture of the New York State Thruway (Interstate 90) running east and west, and Interstate 81 running north and south. Interstate 690 forms the east-west axis through the County to which Interstate 481 links the City of Fulton and the surrounding towns. Onondaga County is serviced by over 2,600 miles of highways, roads and streets as well as the New York State Barge Canal System. The Canal System, in connection with the Hudson River, allows for water transportation from New York City to Buffalo and Lake Erie. Thus,

Onondaga County has been appropriately referred to as the "Crossroads of New York State."

## Government

Onondaga County is governed under home rule, which provides for the separation of the legislative and executive functions. This charter was approved by voter referendum in 1961. The County Executive, elected to a four-year term, is the chief executive officer of the County. The County Legislature, composed of seventeen members (effective January 1, 2012) elected to a two-year term is the County's governing body. Other elected positions are District Attorney, Sheriff, County Comptroller, and County Clerk.

## Land Use

The land use pattern that has existed for several decades has led to expansion in the suburban towns and a mixed pattern of stability, decline, and redevelopment in the City of Syracuse. The northern towns of Onondaga County have undergone the most significant development in past years, the eastern and western towns less, and the southern towns have remained relatively stable.

## Population

According to the U.S. Census Bureau annual July population estimates survey, Onondaga County's population rose nearly 2% in 2010 since the 2000 Census (see table below).

Year	Population	Occupied Housing Units
1980	463,920	165,677
1990 Census	468,973	177,898
2000 Census	458,336	181,153
2010 Census	467,026	187,686

Source: U.S. Census Bureau, American FactFinder

## Housing

The housing sector in Onondaga County, shown by the breakdown below, includes the number of existing homes sold, the average median selling price of homes, and the percent change over the prior year. The June YTD data represents all sales and prices between January and June of that year and the associated percent change over the same time period of the prior year. The average median selling price is the price point in the middle of all prices of homes. That is, there are the same number of prices above and below the median price.

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
2002	4,917	7.8%	\$90,723	2.6%
2003	4,650	(5.4%)	\$104,164	14.8%
2004	5,090	9.5%	\$108,941	4.6%
2005	5,169	1.6%	\$120,688	10.8%
2006	4,748	(8.1%)	\$125,190	3.7%
2007	4,654	(2.0%)	\$130,016	3.9%
2008	4,056	(12.8%)	\$128,668	(1.0%)
2009	3,795	(6.4%)	\$127,661	(0.8%)
2010	3,434	(9.5%)	\$134,558	5.4%
2011	3,276	(4.6%)	\$130,517	(3.0%)
2012	3,711	13.3%	\$129,852	(0.5%)
June 2012 YTD	1,571	17.0%	\$126,103	(1.7%)
June 2013 YTD	1,678	6.8%	\$129,183	2.4%

Source: Greater Syracuse Association of Realtors

## Economic Assets

Some of Onondaga County's best economic assets are its diverse industrial composition, competitive wage structure, reasonable cost of living, and its productive, highly educated work force. While the nation experiences more volatile economic swings, the County's economy is safeguarded from these potentially adverse fluctuations by its economic diversity, thus making our economy relatively more stable year over year.

Syracuse and Onondaga County offer both existing and new businesses the advantage of a central location in a northeast market of sixty-three million people, excellent transportation access to major US and Canadian urban centers, and freedom from long or difficult commuting patterns. For employees in the County and the surrounding area, Onondaga County is the regional center for retail, medical and educational facilities. It offers housing opportunities at very competitive prices, excellent educational facilities and a wide range of cultural and educational opportunities.

## Higher Education

The Central New York region houses the third largest concentration of colleges and universities in the nation. Syracuse University, LeMoyne College, Onondaga Community College, SUNY Environmental

Sciences and Forestry, SUNY Upstate Medical University, and the Syracuse regional center of SUNY Empire State College are all located within Onondaga County.

### Employment in Onondaga County

The table below lists the major employers in Onondaga County. The diversity of the County's workforce is reflected in the size and scope of the major employers.

#### Major Employers in Central New York

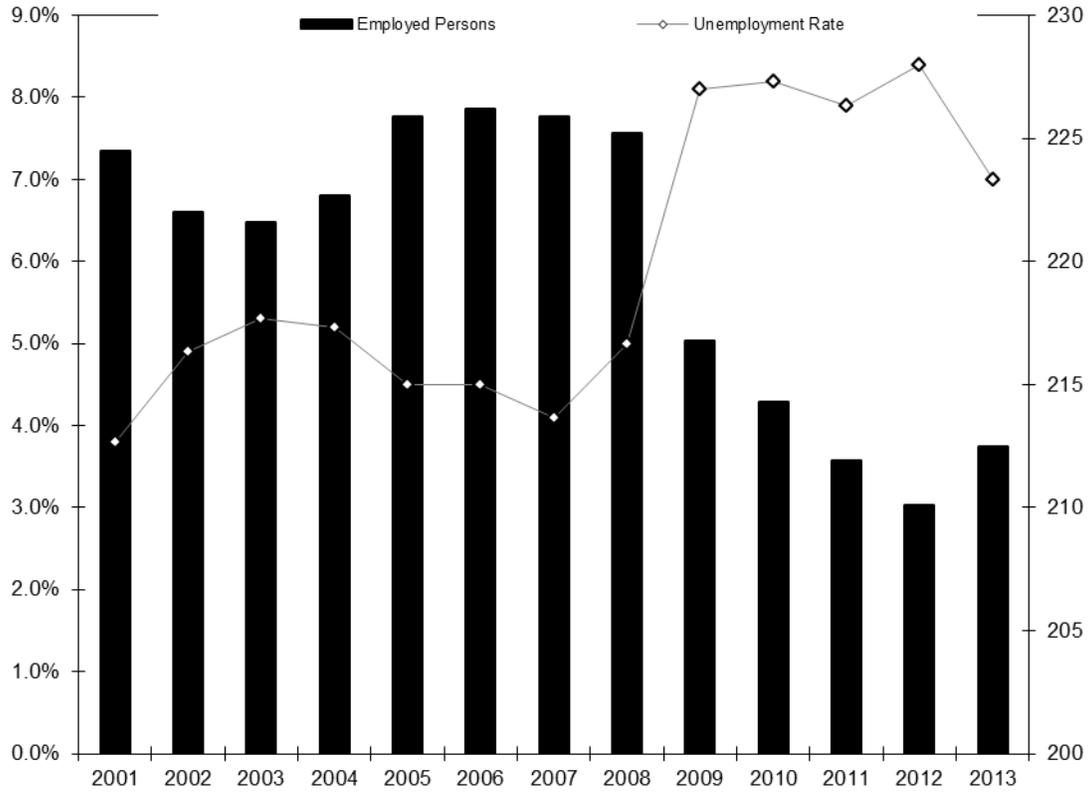
Rank	Name	Number of Employees
1	Upstate University Health System	9,337
2	Syracuse University	4,692
3	Roman Catholic Diocese of Syracuse*	4,500
4	St. Joseph's Hospital Center	4,100
5	Wegmans	3,800
6	Crouse Hospital	2,700
7	Loretto	2,476
8	Lockheed Martin MS2	2,250
9	National Grid	2,000
10	Raymour and Flanigan	1,900
11	Time Warner Cable	1,800
12	V.A. Medical Center	1,400
13	Carrier Corporation	1,300
14	Welch Allyn	1,300
15	United Parcel Service	1,230
16	Verizon	1,100
17	Excelsus Blue Cross Blue Shield of CNY	950
18	AXA Equitable Life Insurance Co.	944
19	L & J.G. Stickley, Inc.	850
20	The Bank of New York Mellon Corp.	850
21	Syracuse Research Corp.	780

\* The Roman Catholic Diocese employment numbers include its total employment throughout its seven county footprint.

Source: Centerstate Corporation for Economic Opportunity

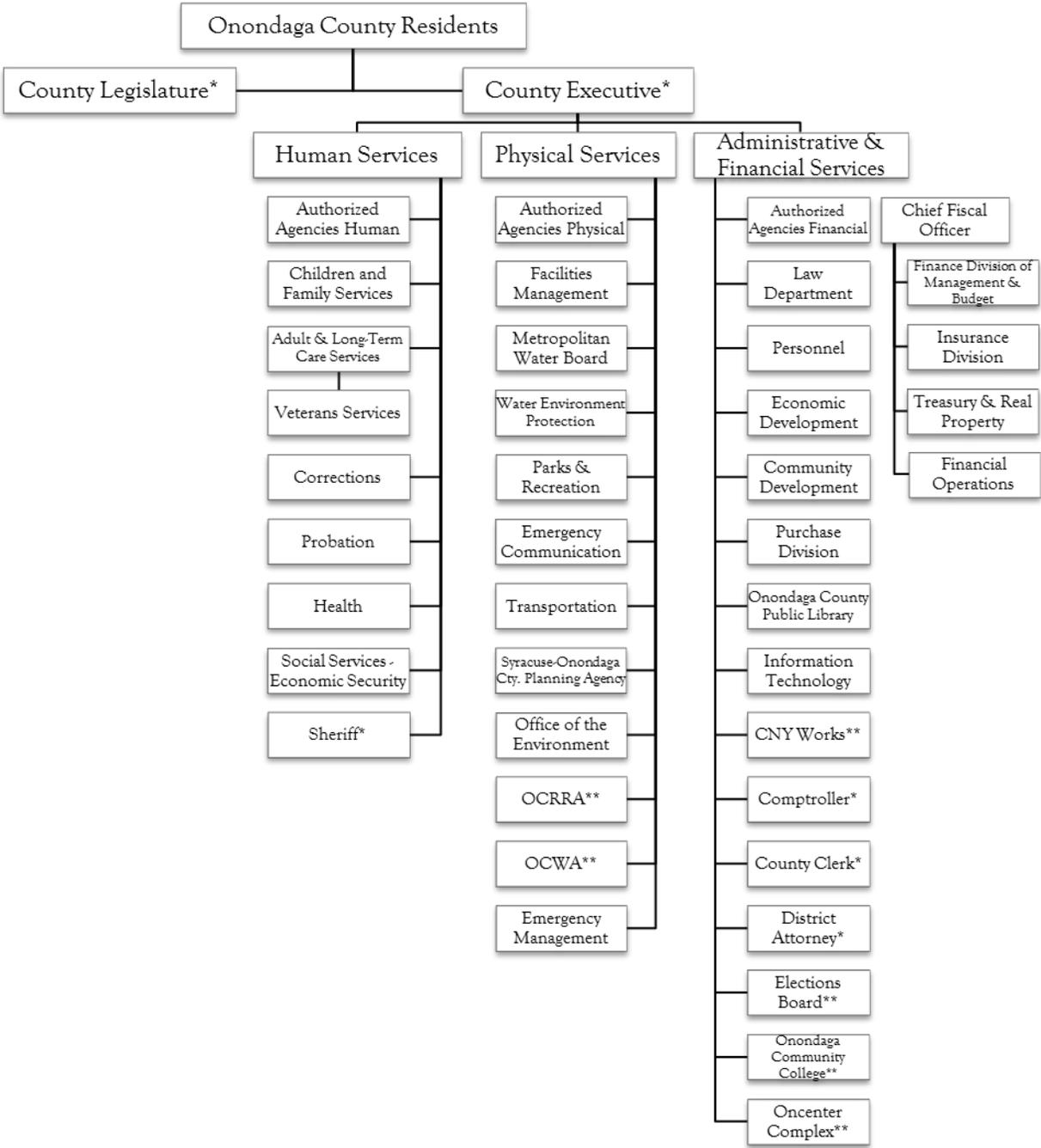
The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2000 and 2013. These statistics represent Onondaga County residents only.

**Labor Force Statistics**  
**Onondaga County June, 2001 – 2013**



Source: New York State Department of Labor

# Onondaga County Table of Organization



\*Elected Official    \*\*County Liaison

## Operating Budget Calendar

<b>January</b>	<ul style="list-style-type: none"> <li>▪ County fiscal year begins January 1</li> <li>▪ Tax bills are sent to taxpayers</li> <li>▪ DMB develops ensuing year budget forecast</li> </ul>
<b>February</b>	<ul style="list-style-type: none"> <li>▪ DMB reviews impact of Governor’s proposed State Budget</li> </ul>
<b>March</b>	<ul style="list-style-type: none"> <li>▪ DMB assembles ensuing year budget manual and instructions</li> <li>▪ State budget impact report sent to State Legislators</li> </ul>
<b>April</b>	<ul style="list-style-type: none"> <li>▪ OCC submits ensuing year budget request</li> <li>▪ County Executive and DMB review OCC budget request and prepare recommendations</li> </ul>
<b>May</b>	<ul style="list-style-type: none"> <li>▪ Ensuing year budget manual and instructions are sent to departments</li> <li>▪ County Legislature reviews OCC ensuing year budget request</li> </ul>
<b>June</b>	<ul style="list-style-type: none"> <li>▪ Departments submit operating draft budgets to DMB</li> <li>▪ Legislature adopts OCC budget</li> <li>▪ County Executive and DMB review department draft budgets</li> </ul>
<b>July</b>	<ul style="list-style-type: none"> <li>▪ County Executive and DMB review department draft budgets and prepare recommendations</li> </ul>
<b>August</b>	<ul style="list-style-type: none"> <li>▪ County Executive and DMB review department budget requests and prepare recommendations</li> </ul>
<b>September</b>	<ul style="list-style-type: none"> <li>▪ County Executive submits tentative operating budget, including City Abstract, to the Legislature by September 15</li> <li>▪ Legislature reviews tentative operating budget between September 15 and 30</li> </ul>
<b>October</b>	<ul style="list-style-type: none"> <li>▪ Publish a notice of public hearing by deadline of October 1</li> <li>▪ Public hearing held between October 1 and 10</li> <li>▪ Legislature to adopt operating budget by October 15</li> <li>▪ County Executive to veto any increase by October 20</li> <li>▪ Legislature to consider County Executive’s veto by October 25</li> </ul>
<b>November</b>	<ul style="list-style-type: none"> <li>▪ Operating budget is required to be adopted by the Legislature by the first Monday in November</li> <li>▪ Determination of final equalized tax rates</li> </ul>
<b>December</b>	<ul style="list-style-type: none"> <li>▪ Legislature adopts property tax rates</li> <li>▪ Legislature adopts sewer district tax rates</li> </ul>
<b>Ongoing</b>	<ul style="list-style-type: none"> <li>▪ Budget analysts meet with departments throughout the year to assist them in managing their operating budgets within the resources adopted</li> </ul>

# **Budget Administration**

## **Approach to Budgeting**

Preparation of an annual budget serves many purposes. The budget is the County's formal statement to the public of how it expects to convert its short and long range plans into services and programs. It provides detailed cost information regarding those services and programs, and outlines the sources of revenue required to support them.

The procedures governing the preparation, submission and adoption of Onondaga County's annual budget are stipulated in Article VI of the County Administrative Code.

## **Basis of Budgeting**

The Onondaga County budget is prepared in accordance with Generally Accepted Accounting Principles except for encumbrances, which are considered expenditures in the period the commitment is made.

The County budgetary and accounting systems are organized and operated on a "fund" basis, which is the basic fiscal and accounting entity in governmental accounting. The operations of each fund are separately budgeted. All governmental funds are accounted for using the modified accrual basis of accounting. Under this basis of accounting, revenues are recognized when measurable and available to pay current liabilities. Expenditures are recognized when the related fund liability is incurred, except for principal and interest on long-term debt, which are recorded as expenditures when paid.

Onondaga County budgets on a line item basis. The line item budget separately lists all expenditure and revenue categories for each department, along with the dollar amounts budgeted for each specified category. County departments prepare budget requests taking into consideration program requirements, mandates, infrastructure maintenance needs, and other elements critical to County operations.

## **Budget Preparation Calendar**

The budgeting process begins in the spring of each year with the development and distribution of instructions for personnel changes followed by forms and instructions to develop departmental draft operating budgets. Departments and Authorized Agencies are required to submit their draft budgets for review and analysis to the Division of Management and Budget (DMB) for initial review. Together, the County Executive, DMB, and departments prepare an Executive Budget for submission to the County Legislature. The Executive Budget must be submitted to the County Legislature no later than September 15th.

## **Legislative Review**

The Legislature is required to advertise and hold at least one public hearing on the tentative budget prior to legislative approval. At this hearing, any person may be heard in favor of, or against, the County budget. The budget must be adopted by the County Legislature no later than October 15th. If the Legislature adopts the budget with no additions or increases, no further action is required on the part of the County Executive. If the budget, as passed, contains any additions or increase, the change must be submitted to the County Executive for her consideration. The County Executive has until October 20th to approve or disapprove each of the Legislative increases. The Legislature in turn has until October 25th to override a

County Executive veto with a two-thirds majority vote. If the County Legislature fails to adopt the budget by October 15th, they can only make reductions to the County Executive's tentative budget and must approve the budget containing these reductions by the first Monday in November. If a budget has not been adopted on or before the first Monday of November, then the budget as submitted by the County Executive becomes the adopted budget for the ensuing year. The Onondaga County Legislature formally adopts the County's budget by resolution.

## **Budget Transfers**

Modifications may be made to the adopted operating budget, which involve the transfer of unencumbered appropriations between classifications of expenditures within or among administrative units. A department must submit a "Transfer Request Form" to the Division of Management and Budget, where it is reviewed before being forwarded to the County Executive for approval.

The County Executive has the authority to approve transfers into an account on a yearly cumulative basis up to \$7,500. For transfers of \$1,500 to \$7,500, executive notice to the County Legislature is required. Any transfer more than \$7,500 on a yearly cumulative basis must be approved by the Legislature. The Comptroller's Office receives a copy of the approved transfer request so that the moneys can be transferred to the appropriate accounts. No transfer can be made from appropriations for debt service, and no appropriation may be reduced below any amount required by law to be appropriated.

The County Executive may at any time transfer part or all of any unencumbered appropriation balance between classifications of expenditures within the same administrative unit, or from one county administrative unit to another, provided the transfer is necessary to provide for the payment of a salary increment as a result of any negotiated salary plan, or when it has been affected by a change in the rate or total due to a change of salary grade, a change of salary position, or a salary adjustment.

## **Budget Amendments**

Increases or decreases to the total appropriations or revenues of an operating budget subsequent to the adopted budget require legislative action. If in any fiscal year there are surplus revenues either received from sources not originally anticipated, or from anticipated sources in excess of the budget estimates, then the County Legislature may make supplemental appropriations for the year not in excess of the additional revenues. The County Legislature may also make emergency appropriations to meet a public emergency affecting life, health, or property. If there are no available unappropriated revenues to meet such emergencies, the Legislature may authorize the issuance of obligations pursuant to local finance law.

If it appears at any time during the fiscal year that anticipated revenues might fall short of the amounts appropriated, the County Executive must report to the Legislature the estimated amount of the deficit, the remedial action taken by the County Executive, and recommendations as to further action. The County Legislature will take any action it deems necessary to prevent or minimize the deficit. It may by resolution reduce one or more appropriations; however, no appropriation for debt service may be reduced nor may any appropriation be reduced by more than the unencumbered balance, or below any amount required by law to be appropriated. The Legislature may also borrow temporarily, pursuant to local finance law, provided the amount is not greater than the estimated deficit.

## **Budget Monitoring Process**

The Division of Management and Budget has identified key appropriation and revenue accounts that are critical to maintaining a balanced budget. Budget monitoring activities are driven from this database of key accounts or indicators.

Budget analysts regularly meet with fiscal officers of departments to collect data on expenditures, revenues, work or caseload volume, and to discuss potential budgetary problems in upcoming months. The indicators in the database are updated monthly based on the information gathered at these meetings. The data that has been collected is used to produce a number of reports projecting short and long-term budget performance. These reports include:

### **Appropriation/Revenue Forecasts**

Monthly reports on key expenditure and revenue accounts are produced. These reports are the most important component of monitoring activities. The analysts attempt to link the behavior of these key accounts to leading national, state and local economic indicators. The goal is to predict the magnitude that a change in the economy would have on Onondaga County's budget.

### **Ensuing Year Departmental Budgets**

These forecasts are used to project incremental growth of departmental budget accounts during the budget request process. Requests for funds beyond what is projected must be fully documented and justified.

### **Special Reports**

The database of the key indicators serves as an important base for many special reports on key issues facing the County.

In addition to the budget monitoring process for the operating budget, the Capital Improvement Plan (CIP) is designed to balance the need for public facilities with the fiscal capability of the County to provide for those needs.

In conjunction with Onondaga County's land use plan, called the Sustainable Development Plan, the CIP serves as a general planning guide for the planning and construction of expensive general purpose projects for public facilities and infrastructure in the County. The CIP provides careful attention to the development of reliable capital expenditure and revenue estimates and the timely scheduling of the issuance of debt.

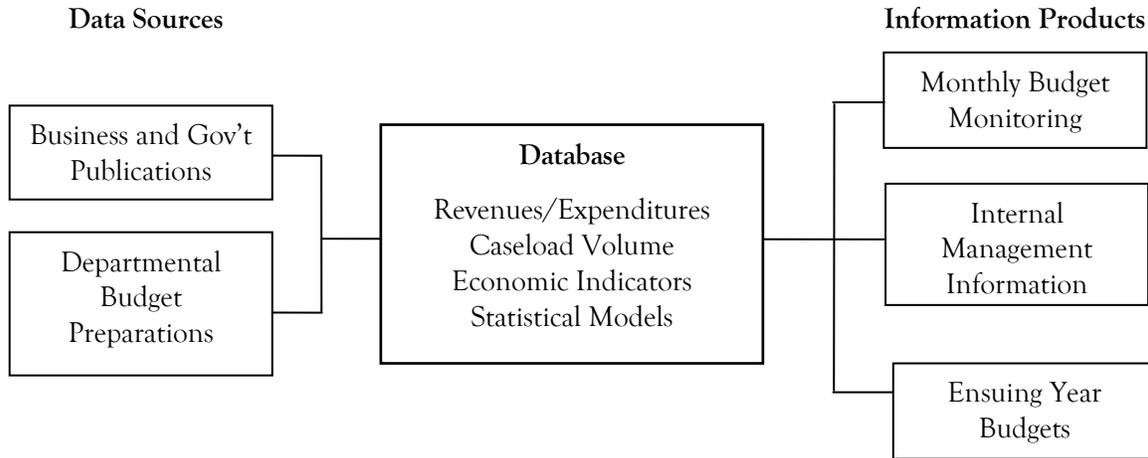
## **Adapting to Change**

A significant portion of Onondaga County's revenue comes from the Federal and State governments through various aid programs. Onondaga County has been forced to take austerity measures to cope with annual shortfalls in Federal and State aid, which result from an increasing level of mandated services with flat or declining aid to fund these services.

One of the most important mechanisms used to address any problem mid-year is a spending freeze. Because personnel costs represent one of government's largest expenses, a hiring freeze is very effective in

making up a significant portion of a projected shortfall, primarily through attrition in the County workforce.

### Budget Monitoring System



# Financial Structure

## Fiscal Year

The County's fiscal year is from January 1 through December 31 of the same year.

## Fund Structure

### Fund Accounting

The accounts of the County are organized on the basis of funds or account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures/expenses. The various funds are summarized by type in the financial statements. The County uses the following fund types and account groups:

#### General Fund

The General Fund accounts for all financial resources except those required to be accounted for in another fund. Sources of revenue include: county-wide real property tax, State and Federal aid, sales tax, user fees, and other sources.

#### Special Revenue Funds

Accounts for revenues from specific taxes or other earmarked revenue sources, which are required by law or regulation to be accounted for in special funds.

#### Debt Service Fund

Accounts for resources for payment of principal and interest on short and long-term debt.

#### Enterprise Fund

Accounts for operations that are financed and operated in a manner similar to private business enterprises - where the intent is that costs of providing goods or services to the general public be financed or recovered primarily through user charges. Currently, Onondaga County does not have any enterprise funds.

#### Community College Fund

Accounts for community college operations. The College accounts for state and federal grants in a separate Grants Projects fund. Primarily funded by county-wide real property tax, tuition charges, and State and Federal aid.

#### Internal Service Fund

Accounts for the financing of goods or services, on a cost reimbursement basis, provided by one department or agency to other departments or agencies within the same government or to other governments. The Insurance Fund is an internal service fund.

## Functional Units – By fund

General and Grants Fund	Special Revenue Funds
Authorized Agencies Human/Physical/Financial	<b>County Road Fund</b>
Facilities Management	Transportation
Comptrollers Accounting/Audit	<b>Road Machinery Fund</b>
Corrections	Road Machinery Expenses
County Clerk	<b>Water Fund</b>
County Executive	Metropolitan Water Board
Stop DWI	<b>ONCENTER Revenue Fund</b>
County General	ONCENTER Revenue
Interf Trf/Contr Unclass	<b>Water Environment Protection Fund</b>
County Legislature	Administration of Drainage Districts
Information Technology	Water Environment Protection
District Attorney	Bear Trap-Ley Creek Drn. District
Emergency Communications	Bloody Brook Drn. District
Economic Development	Meadow Brook Drn. District
Office Of Environment	Harbor Brook Drn. District
Elections Board	<b>Van Duyn Extended Care Fund</b>
Emergency Management	Van Duyn Extended Care
Finance Administration	<b>Library Fund</b>
Division of Management and Budget	Onondaga County Public Library (OCPL)
Division of Financial Operations	Central Library
Finance County Wide Allocation	System Support
Public Health	Syracuse Branch Libraries
Center For Forensic Sciences	<b>Library Grants Fund</b>
Special Children Services	OCPL Library Grants
County Attorney	<b>Community Development Grant Projects Fund</b>
Mental Health	Community Development
Aging and Youth - Aging Division	<b>Debt Service Fund</b>
Aging and Youth - Youth Division	Debt Service
Parks and Recreation	<b>Community College Fund</b>
Personnel	Onondaga Community College
CNY Works	<b>Internal Service Fund</b>
Probation	Insurance
Hillbrook	
Purchase Division	
Sheriff Police/Civil and Custody Division	
Department of Social Services Economic Security	
Adult and Long-Term Care Services	
Children and Family Services	
Syracuse Onondaga Planning Agency	
Veterans Service Agency	

## **Accounting Principles**

Onondaga County conforms to the Uniform System of Accounts for Counties pursuant to Section 36 of New York State General Municipal Law. The Uniform System of Accounts requires that financial statements must conform to Generally Accepted Accounting Principles (GAAP).

## **Accounting Basis**

As noted under “Basis of Budgeting”, the County uses the modified accrual basis of accounting for all funds except proprietary funds, which includes enterprise and internal service funds. Revenues are recorded when they become susceptible to accrual, meaning they are both measurable and available. Revenues not considered available are recorded as deferred revenues. Expenditures are recorded when a liability is incurred if it is expected to be paid within the next twelve months, except interest on general long-term obligations which is recorded when due. Liabilities expected to be paid after twelve months are recorded in the general long-term obligations account group.

Enterprise and internal service funds use the accrual basis of accounting. Under the accrual basis, accounting transactions are recorded when the underlying economic event takes place without regard for when the cash receipt or cash disbursement takes place.

## **Account Codes**

Account codes classify expenditures by category. The structure of the account codes used by Onondaga County is part of a system prescribed by the State Comptroller. The following framework is used for account codes.

- 641000 - Personal Services
- 691200 - Employee Benefits
- 692000 - Equipment
- 693000 - Supplies and Materials
- 694000 - 697000 - Contractual and Other

A detailed explanation of some of the account codes for expenditures is presented in Appendix B of the Annual Budget.

## **Countywide Long Term Goals**

The goals set forth and funded in this budget collectively represent the priorities of Onondaga County government. They reflect a vision of the community and a philosophy of government held by those elected to represent the citizens of Onondaga County.

These priorities emanate from a commitment to maintain an excellent quality of life in Onondaga County that is important to the lives of our citizens and the health of our economy. To that end, the County’s budget allocates limited resources to achieve the following long-term goals:

1. To provide care and sustenance to those citizens unable to care for themselves;
2. To enhance the health and safety of citizens;

3. To strengthen the area's economy and thereby promote economic opportunities for all members of the community;
4. To realize the full value and maximum public enjoyment of the area's extraordinary natural assets by addressing existing and potential environmental threats;
5. To provide civic facilities, activities, and amenities that enrich the quality of life in Onondaga County; and
6. To provide these services in a professional, responsive, and cost-effective manner.

### **County Financial Policies and Planning Procedures**

To achieve the County's long-term goals, it is essential to establish financial policies to support them. The County has developed the following policies:

1. To develop and maintain a balanced budget for each operating year through financial planning and forecasting. The County has developed procedures and methods to examine and maintain a balanced budget. The Budget Monitoring section provides greater detail.
2. Seek and maintain diversification of revenues.
3. Cash Management Policy to maximize the availability of cash:
  - To meet daily spending needs (i.e., payroll, vendors, etc.)
  - To earn interest revenue on the investments of the County's cash balances
  - To avoid or limit the need for cash flow borrowing

### **Investment Policy**

Pursuant to Article IV of the Onondaga County Charter, the Chief Fiscal Officer is the custodian of all County funds and is charged with the responsibility for creating and administering an investment policy which is consistent with the Investment Policies and Procedures guidelines promulgated by the Office of the State Comptroller.

Currently, the County's portfolio consists of money market deposits, certificates of deposit, and U.S. government agency bonds, which range in maturity from one day to four years. See Appendix D for the complete Investment Policy.

### **Debt Issuance and Management Policy**

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.
2. The County's total net direct indebtedness will not exceed \$500 per capita or 1% of the full valuation of taxable property in the County.

3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within ten years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

## **Fund Balance Policy**

As a way of regulating and maintaining the County's reserves, the County established a general fund balance goal of 10% of net general fund revenues. Reserves beyond this 10% goal should be applied to avoid future debt or for property tax relief.

## **Purchase Requirements**

Purchases of goods and services by Onondaga County are in accordance with New York State General Municipal Law (GML), the County Charter and Administrative Code, and specific County legislative resolutions.

Purchases of commodities, supplies, materials, and equipment of the same type by all departments that exceed \$20,000 annually require formal bidding. Smaller dollar amounts may require verbal or written quotes.

Purchases of services, labor or construction by all departments that exceed \$35,000 annually require formal bidding. Smaller dollar amounts require written quotes. Wicks Law (Section 101 of the New York State Labor Law) states that for construction projects costing more than \$500,000, separate bids are required for plumbing, heating, air conditioning, and electrical.

The acquisition of certain products and services is required by law through State-mandated services, such as furniture, through the State Corrections Department.

In addition, products and services may be acquired through leases, state contracts, sole sources and emergency bid waivers. Professional services involving specialized skill, training and expertise, use of professional judgment or discretion, and/or a high degree of creativity are acquired through a request for proposal (RFP).

## **Capital Planning and Debt Management Strategies**

1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;
2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year capital improvement planning process;
3. Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

See Section 6 of this document, Debt Service and Capital Planning, for an expanded discussion as well as specific debt and capital project information.

## **The 2010 Development Guide**

In 1991, the Onondaga County Legislature adopted the 2010 Development Guide to outline County policy with respect to infrastructure, land development, the environment and fiscal capacity. The Development Guide profiles Onondaga County in terms of natural resources and land use, population, and our local economy. While the Development Guide serves many purposes, clearly the most important is its role in influencing land development within Onondaga County. The 2010 Development Guide provides the planning framework within which capital-spending decisions will be made.

## **The Sustainable Development Plan**

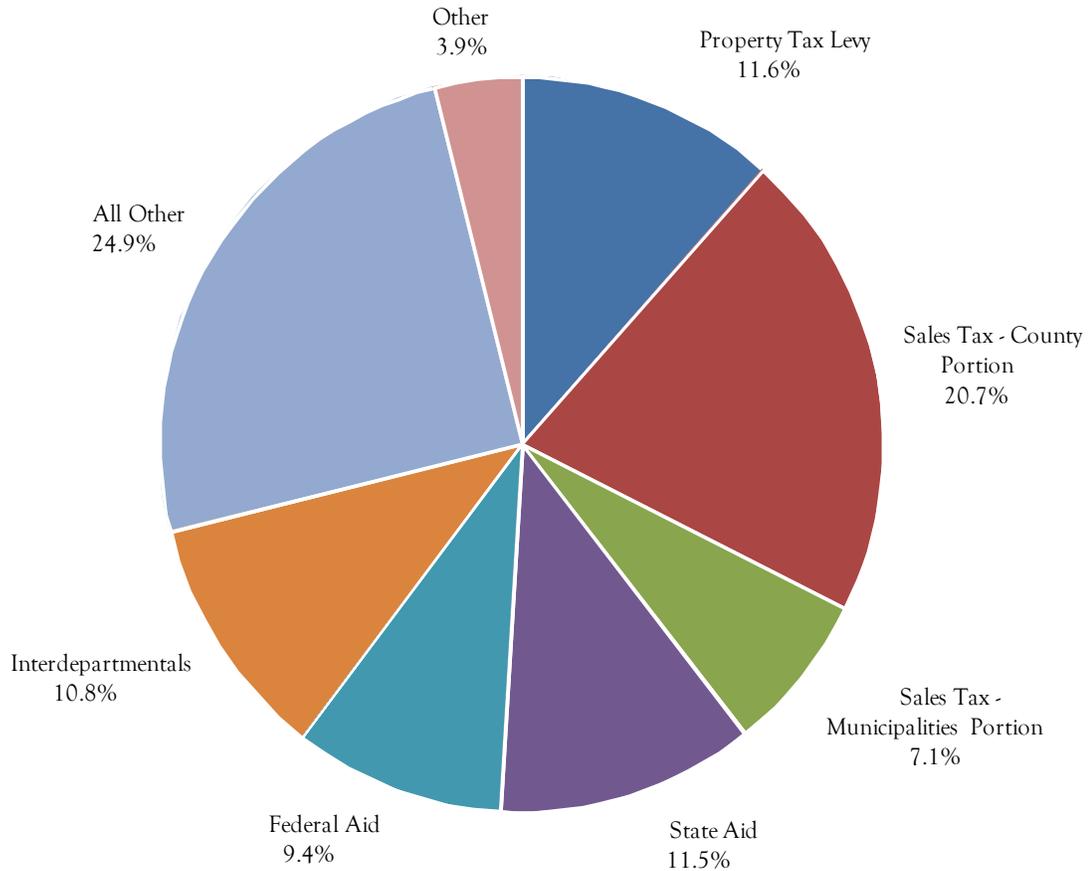
The County has completed the draft Onondaga County Sustainable Development Plan and released it to the public for review. The Sustainable Development Plan focuses on settlement patterns and urban design and aims to foster more efficient, attractive and sustainable communities by outlining a framework of policies, projects and practices consistent with the collective community vision for a sustainable Onondaga County. The Sustainable Development Plan is intended to evolve as a living plan, comprised of a website that will incorporate new ideas, opportunities, and conditions. It is anticipated that following a thorough public review process the plan will be presented to the County Legislature for adoption.

The Sustainable Development Plan has several important components, including nine Elements of Sustainable Development Reports and the Action Plan. The Action Plan provides recommended policies and strategies grouped into the following policy theme areas: Grow Smarter, Sustainability Pays, Protect the Environment, Strengthen the Center, Fix It First, Keep Rural Communities Rural, Lighten Our Footprint and Plan for People.

## Where the 2014 Dollars Come From

### Total County Revenues

**1,213,737,955**



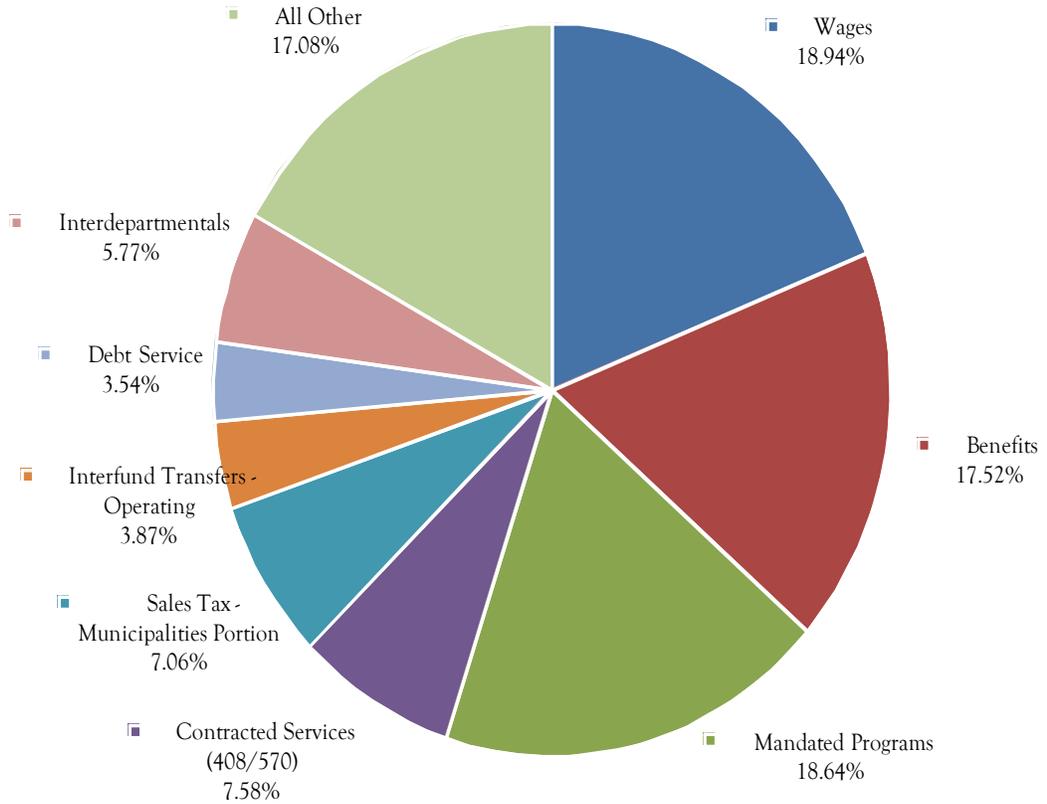
	<b>2013 BAM</b>	<b>2014 Adopted</b>
Property Tax Levy	\$141.00	\$140.89
Sales Tax - County Portion	\$245.49	\$251.80
Sales Tax - Municipalities Portion	\$82.34	\$85.65
State Aid	\$138.88	\$139.94
Federal Aid	\$111.64	\$114.29
Interdepartmentals	\$138.48	\$131.36
All Other	\$335.83	\$302.25
Other <sup>1</sup>	\$58.81	\$47.57
<b>Total Revenues</b>	<b>\$1,252.46</b>	<b>\$1,213.74</b>

<sup>1</sup> Deferred/Uncollectible, Prior Year Collections, PILOTS/Interest & Penalties, Room Occupancy Tax, Abstract Charges, Other Financing Sources

## Where All the 2014 Dollars Go

### Total County Expenses

1,213,737,955



	2013 BAM	2014 Adopted
Wages	\$250.85	\$229.82
Benefits	\$231.12	\$212.63
Mandated Programs	\$265.69	\$226.26
Contracted Services (408/570)	\$98.52	\$92.04
Sales Tax - Municipalities Portion	\$82.34	\$85.65
Interfund Transfers - Operating	\$45.00	\$46.93
Debt Service	\$38.09	\$43.01
Interdepartmentals	\$68.18	\$70.03
All Other	\$177.52	\$207.37
<b>Total Expenses</b>	<b>\$1,257.32</b>	<b>\$1,213.74</b>



# Fiscal Summary

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## Section 2



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## Financial Condition

This section serves to expand the reader's understanding of the proposed budget through presentation of financial information and analyses which are used in the decision making process. The key business policy objectives that are used throughout the year are:

- Continue to aggressively seek mandate relief
- Preserve our critical resources
- Invest in our critical resources' success
- Continue to evaluate services in terms of cost and effectiveness
- Achieve the above within the context of our fiscal policy objectives

The fiscal policy objectives determined to ensure a sound financial package and a balanced budget are:

- Maintain / improve "AAA/Aa+" credit rating
- Avoid debt burden for recurring investment needs
- Optimize general fund balance protection
- Minimize discretionary type spending
- Optimize cash flow from revenue sources
- Improve productivity of county programs and employees

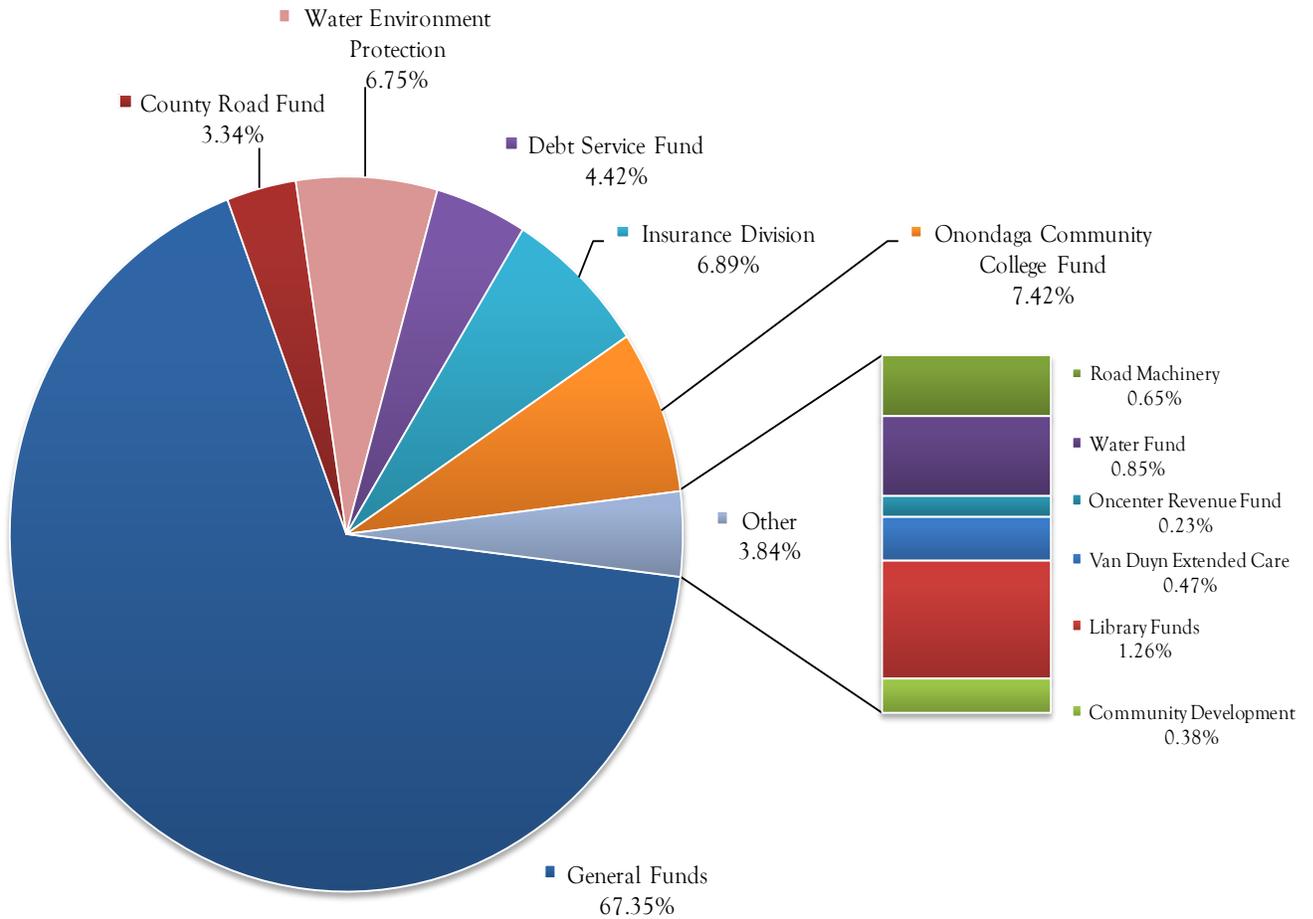
While these longstanding business and fiscal objectives are basic, they are very challenging in a severe recessionary environment that is characterized at the state level by unsustainable mandated costs, including pension costs, and at the local level by a revenue mix that typically grows more slowly than the economy. Unprecedented state budget deficits, volatility in energy costs and increased health care costs add to the challenge of providing tax relief while sustaining essential services.

Therefore, we will continue to adhere to our fiscal policy objectives, seeking real mandate relief through strengthening partnerships with the state and federal governments. And we will continue to invest in our people, technology and innovation to provide the strong foundation necessary for a reduced size local government.

These efforts have maintained our strong financial posture, enabling the County to deliver vital services, and achieve a balance between all services provided and the taxpayer impact.

# Overview of All Funds in the 2014 Adopted Budget

1,213,737,955



## All Funds

The 2014 Adopted budget of \$1,213.7 million is 3.5% lower than the 2013 Budget as Modified (BAM).

## Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2013 Modified Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
<b>Revenues</b>						
Property Tax Levy	140,998,859	0	0	0	0	140,998,859
Deferred/Uncollectible	(11,800,000)	0	0	0	0	(11,800,000)
Prior Year Collections	6,686,871	0	0	0	0	6,686,871
Pilots/Interest & Penalties	9,020,821	100,000	0	0	0	9,120,821
Room Occupancy Tax	4,223,475	1,750,000	0	0	0	5,973,475
Abstract Charges	11,337,356	6,292,223	0	0	0	17,629,579
Sales Tax - County Portion	245,491,341	0	0	0	0	245,491,341
Sales Tax - Municipalities Portion	82,336,190	0	0	0	0	82,336,190
State Aid	111,525,606	2,957,602	0	0	24,397,751	138,880,959
Federal Aid	103,452,108	2,535,155	0	0	5,650,000	111,637,263
Interdepartmentals	62,503,272	4,131,676	0	71,843,369	0	138,478,317
Project Fund Close-Outs	0	752,797	0	0	0	752,797
All Other	84,430,362	127,444,656	47,287,764	17,073,591	59,590,049	335,826,422
<b>Subtotal Revenues</b>	<b>850,206,261</b>	<b>145,964,109</b>	<b>47,287,764</b>	<b>88,916,960</b>	<b>89,637,800</b>	<b>1,222,012,894</b>
<b>Fund Balance</b>						
Fund Balance	17,819,526	10,881,203	0	1,744,549	0	30,445,278
Carryover Fund Balance	2,567,344	1,286,404	0	1,008,479	0	4,862,227
<b>Subtotal Fund Balance</b>	<b>20,386,870</b>	<b>12,167,607</b>	<b>0</b>	<b>2,753,028</b>	<b>0</b>	<b>35,307,505</b>
<b>Total Revenues</b>	<b>870,593,131</b>	<b>158,131,716</b>	<b>47,287,764</b>	<b>91,669,988</b>	<b>89,637,800</b>	<b>1,257,320,399</b>
<b>Appropriations</b>						
Mandated Programs	265,688,591	0	0	0	0	265,688,591
Wages	157,646,795	48,538,205	0	7,500	44,661,734	250,854,234
Benefits	98,217,327	30,510,986	0	84,505,908	17,888,957	231,123,178
Contracted Services (408/570)	85,729,278	6,667,866	0	4,327,307	1,794,796	98,519,248
Interfund Transfers	44,601,524	400,000	0	0	0	45,001,524
Debt Service	22,682,135	15,412,731	0	0	0	38,094,866
Sales Tax - Municipalities Portion	82,336,190	0	0	0	0	82,336,190
Interdepartmentals	57,039,138	9,454,131	0	1,319,157	370,000	68,182,426
All Other	56,652,153	47,147,796	47,287,764	1,510,116	24,922,313	177,520,142
<b>Total Expenses</b>	<b>870,593,131</b>	<b>158,131,716</b>	<b>47,287,764</b>	<b>91,669,988</b>	<b>89,637,800</b>	<b>1,257,320,399</b>

## Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2014 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
<b>Revenues</b>						
Property Tax Levy	140,891,159	0	0	0	0	140,891,159
Deferred/Uncollectible	(11,528,433)	0	0	0	0	(11,528,433)
Prior Year Collections	7,661,918	0	0	0	0	7,661,918
Pilots/Interest & Penalties	9,212,389	200,000	0	0	0	9,412,389
Room Occupancy Tax	3,542,733	2,745,113	0	0	0	6,287,846
Abstract Charges	11,755,553	6,226,187	0	0	0	17,981,740
Sales Tax - County Portion	251,797,330	0	0	0	0	251,797,330
Sales Tax - Municipalities Portion	85,645,189	0	0	0	0	85,645,189
State Aid	111,549,688	3,016,784	0	0	25,369,993	139,936,465
Federal Aid	106,067,584	2,568,948	0	0	5,650,000	114,286,532
Interdepartmentals	64,631,751	3,919,655	0	62,809,340	0	131,360,746
Project Fund Close-Outs	0	471,616	0	0	0	471,616
All Other	82,059,684	93,752,627	53,586,929	13,850,852	59,001,166	302,251,258
<b>SubTotal Revenues</b>	<b>863,286,545</b>	<b>112,900,930</b>	<b>53,586,929</b>	<b>76,660,192</b>	<b>90,021,159</b>	<b>1,196,455,755</b>
<b>Fund Balance</b>						
Fund Balance	2,493,315	7,788,885	0	7,000,000	0	17,282,200
<b>Total Fund Balance</b>	<b>2,493,315</b>	<b>7,788,885</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>17,282,200</b>
<b>Total Revenues</b>	<b>865,779,860</b>	<b>120,689,815</b>	<b>53,586,929</b>	<b>83,660,192</b>	<b>90,021,159</b>	<b>1,213,737,955</b>
<b>Appropriations</b>						
Mandated Programs	226,259,583	0	0	0	0	226,259,583
Wages	156,949,334	27,964,868	0	7,500	44,901,592	229,823,294
Benefits	95,934,997	20,948,327	0	77,076,781	18,672,608	212,632,713
Contracted Services (408/570)	84,186,669	2,505,724	0	3,677,930	1,672,410	92,042,733
Interfund Transfers	45,734,654	1,200,000	0	0	0	46,934,654
Debt Service	24,134,335	18,871,310	0	0	0	43,005,645
Sales Tax - Municipalities Portion	85,645,189	0	0	0	0	85,645,189
Interdepartmentals	59,424,708	8,882,085	0	1,350,742	370,000	70,027,535
All Other	87,510,391	40,317,501	53,586,929	1,547,239	24,404,549	207,366,609
<b>Total Expenses</b>	<b>865,779,860</b>	<b>120,689,815</b>	<b>53,586,929</b>	<b>83,660,192</b>	<b>90,021,159</b>	<b>1,213,737,955</b>

## Credit Rating

### Savings from Maintaining Onondaga County's Superior Credit Rating

Onondaga County is rated triple A (AAA) by Fitch Ratings, double A-plus (AA+) by Standard & Poor's, and Aa1 by Moody's Investors Service, the nation's three leading credit rating agencies. The triple A - double A-plus ratings mean that bonds sold by Onondaga County are considered very high quality or "investment grade." In order to maintain its high credit rating, the County's financial management must be outstanding. According to Moody's Investors Service, only 13% of rated New York State (NYS) Counties have achieved Aa1 status similar to Onondaga County. Only two NYS counties have attained higher ratings (Westchester and Orange counties).

The high-AA/AAA rating also means that the County can market its bonds without credit-enhancing bond insurance. Since the sub-prime crisis of 2007-08, most bond insurers saw their own ratings deeply lowered and have been forced to close their operations. This further strengthens the ability of Onondaga County to be able to sell bonds with its own strong rating. In 2013, Onondaga sold its \$67.9 million General Obligations bond issue at a true interest cost of 3.17%.

Rating agencies provide an important review of the fiscal condition of county governments nationwide. They continue to find the County's fiscal health and financial management among the best in the nation.

#### Moody's Investors Service Ratings of New York State Counties (August 2013)\*

Moody's recalibrated its ratings in April 2010. Only two NYS municipalities are now rated A3 or below, whereas 20 of the 50 rated counties were previously rated A3, Baa1 or Baa2.

Rating	Number of Counties	Percentage of Counties
Aaa	2	4%
Aa1	6	13%
Aa2	4	9%
Aa3	17	37%
A1	10	22%
A2	5	11%
Baa1	1	2%
Baa3	1	2%

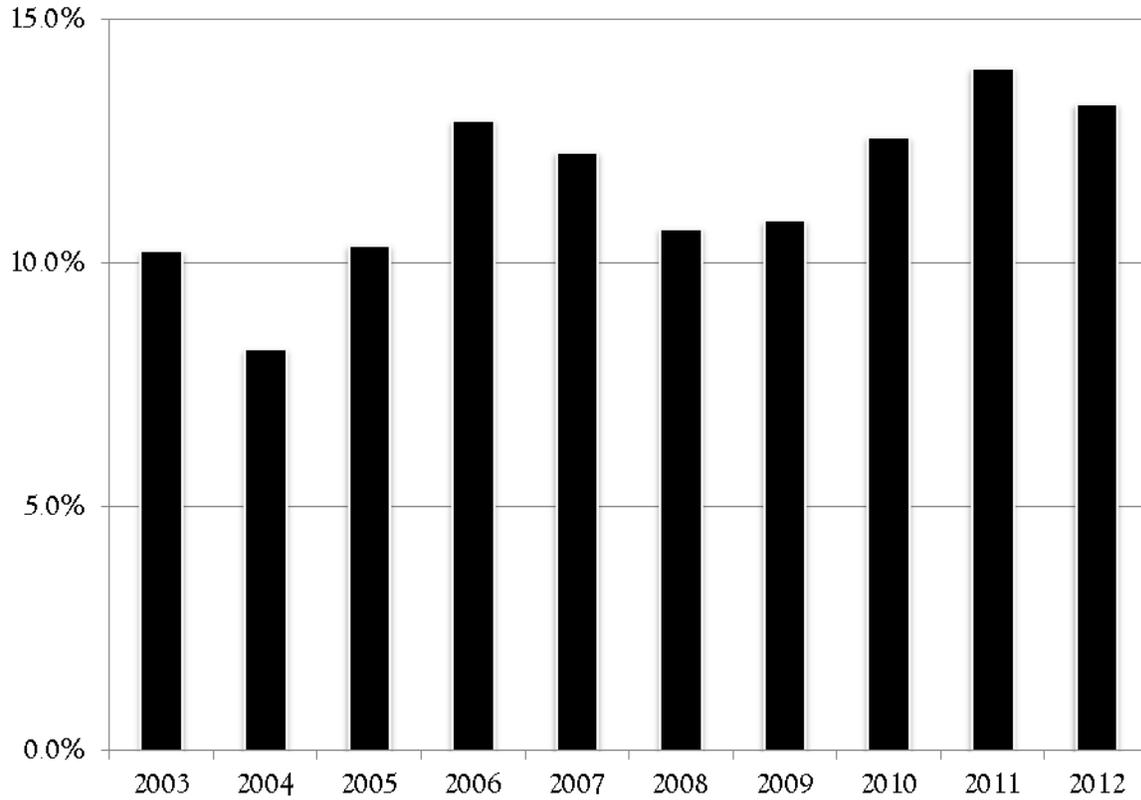
\*Note: Moody's rates 46 of 57 New York State Counties.

## Summary of Fund Balances for All Funds 2012 – 2014

Fund Name	Fund Balance					
	Unreserved 12/31/2012	Appropriated 2013 Budget	Available 1/1/2013	Add'l Approps as of 8/2013	Estimated 12/31/2013	Appropriated 2014 Budget
General	\$ 96,489,757	\$ 8,043,881	\$ 88,445,876	\$ 9,480,395	\$ 78,965,481	\$ 2,493,315
General Grants	(1,242,148)	0	(1,242,148)	0	(1,242,148)	0
Community Development	(444,060)	0	(444,060)	0	(444,060)	0
County Road	1,077,670	0	1,077,670	795,250	282,420	0
Road Machinery	18,922	0	18,922	0	18,922	0
Water	2,645,414	0	2,645,414	0	2,645,414	0
W.E.P. *	36,242,312	1,105,000	35,137,312	160,000	34,977,312	1,340,101
Van Duyn Hospital	18,682,507	9,372,195	9,310,312	2,000,000	7,310,312	5,775,024
Library **	1,099,648	244,008	855,640	0	855,640	673,760
Debt Service Fund	36,802,134	9,192,898	27,609,236	0	27,609,236	10,581,284
Library Grants	(799)	0	(799)	0	(799)	0
Insurance Fund ***	13,920,989	1,744,549	12,176,440	0	12,176,440	7,000,000
<b>Total</b>	<b>\$ 205,292,347</b>	<b>\$ 29,702,531</b>	<b>\$175,589,816</b>	<b>\$12,435,645</b>	<b>\$163,154,171</b>	<b>\$ 27,863,484</b>
<b>* Water Environment Protection</b>						
Bear Trap-Ley Creek	\$ 98,637	0	\$ 98,637	0	\$ 98,637	0
Bloody Brook	95,252	0	95,252	0	95,252	0
Consolidated	178,751	0	178,751	160,000	18,751	0
Flood Control	63,621	0	63,621	0	63,621	0
Harbor Brook	116,012	0	116,012	0	116,012	0
Meadowbrook Creek	145,749	0	145,749	0	145,749	0
Onondaga Lake	35,544,290	1,105,000	34,439,290	0	34,439,290	1,340,101
<b>Total W.E.P. Fund</b>	<b>\$ 36,242,312</b>	<b>\$ 1,105,000</b>	<b>\$ 35,137,312</b>	<b>\$ 160,000</b>	<b>\$ 34,977,312</b>	<b>\$ 1,340,101</b>
<b>** Library Fund</b>						
Branch Libraries	\$ 425,653	\$ 130,866	\$ 294,787	0	\$ 294,787	\$ 213,541
System Support	323,722	100,866	222,856	0	222,856	200,106
Central Library	350,273	12,276	337,997	0	337,997	260,113
<b>Total Library Fund</b>	<b>\$ 1,099,648</b>	<b>\$ 244,008</b>	<b>\$ 855,640</b>	<b>\$ 0</b>	<b>\$ 855,640</b>	<b>\$ 673,760</b>
<b>*** Insurance Fund</b>						
Workers Comp	\$ (1,209,196)	0	\$ (1,209,196)	0	\$ (1,209,196)	0
Unemployment	(45,093)	0	(45,093)	0	(45,093)	0
Health	15,105,364	1,744,549	13,360,815	0	13,360,815	7,000,000
Dental	(277,694)	0	(277,694)	0	(277,694)	0
Insurance	347,608	0	347,608	0	347,608	0
<b>Total Insurance Fund</b>	<b>\$ 13,920,989</b>	<b>\$ 1,744,549</b>	<b>\$ 12,176,440</b>	<b>\$ 0</b>	<b>\$ 12,176,440</b>	<b>\$ 7,000,000</b>

## Financial Condition

### General Fund Unreserved Fund Balance



	General Fund Revenues <sup>1</sup> (In Millions)	Unreserved General Fund Balance <sup>2</sup> (In Millions)	General Fund Balance As a % of Revenues
2003	\$532.6	\$54.5	10.23%
2004	\$556.1	\$45.7	8.22%
2005	\$579.7	\$60.0	10.35%
2006	\$606.5	\$78.3	12.91%
2007	\$606.0	\$74.3	12.26%
2008	\$615.2	\$65.8	10.70%
2009	\$606.1	\$65.8	10.86%
2010	\$610.4	\$76.7	12.57%
2011	\$649.9	\$90.8	13.97%
2012	\$672.3	\$89.1	13.25%

<sup>1</sup>2006-12 Fund Revenues adjusted for the Sales Tax pass through to other municipalities

## General Fund Unreserved Fund Balance

As a way of regulating and maintaining the County's reserves, Resolution #270-1999, as amended by Resolution #184-2007, established a general fund balance goal of 10% of general fund revenues. The Resolution directed that reserves beyond this 10% goal be applied to avoid future debt or for property tax relief.

The policy recognizes that a prudent level of reserves allows the County to manage its cash flow without resorting to borrowing; to better manage its debt by timing bond issues to occur when interest rates are the lowest; and to respond to unanticipated events and circumstances.

These "rainy day" funds, accumulated during periods of economic resurgence, also enable the County to moderate the effect of sometimes volatile ebbs and flows of the national economy and the fiscal challenges unique to New York's Counties.

In 2006, counties were directed by the NYS Comptroller to begin recording sales taxes allocated by the County to other local governments and school districts as both a revenue and expense. As a result of this artificial inflation of revenues and only for the purpose of determining compliance with the 10% fund balance goal, the County has revised its calculation of general fund revenue to exclude sales tax revenue paid to other governments as follows:

### Year End 2012

Total General Fund Revenue	\$759.3 million
Less: Sales Tax Pass through	<u>\$87.0 million</u>
Adjusted General Fund Revenue	\$672.3 million
Unreserved General Fund Balance <sup>2</sup>	\$89.1 million
As a % of Adjusted General Fund Revenue	13.25%

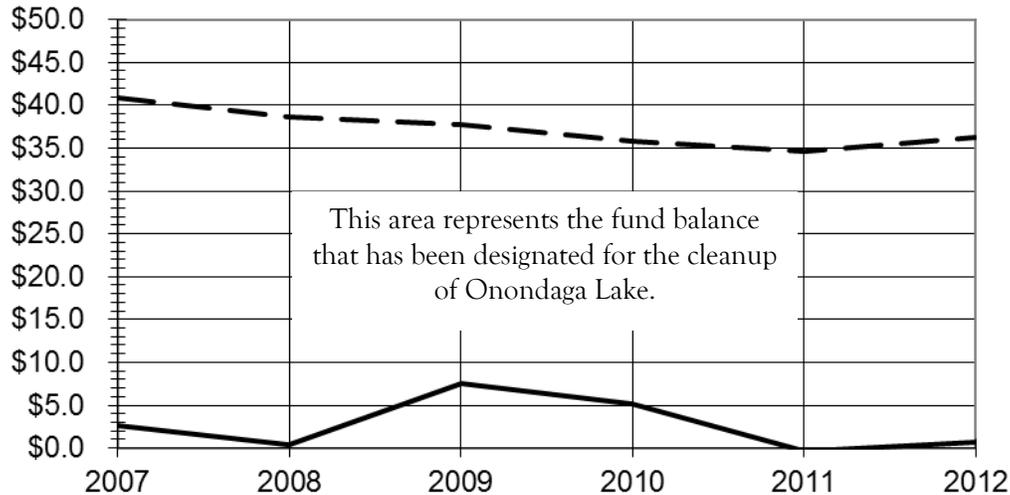
<sup>2</sup>Excludes reserve for prepaid expenses and the reserve for encumbrances

This information came from the following:

1. Comprehensive Annual Financial Report (Year End)
2. Income Statement/General Fund includes all revenues, or the total revenues

## Financial Condition

### Water Environment Protection Fund Balance



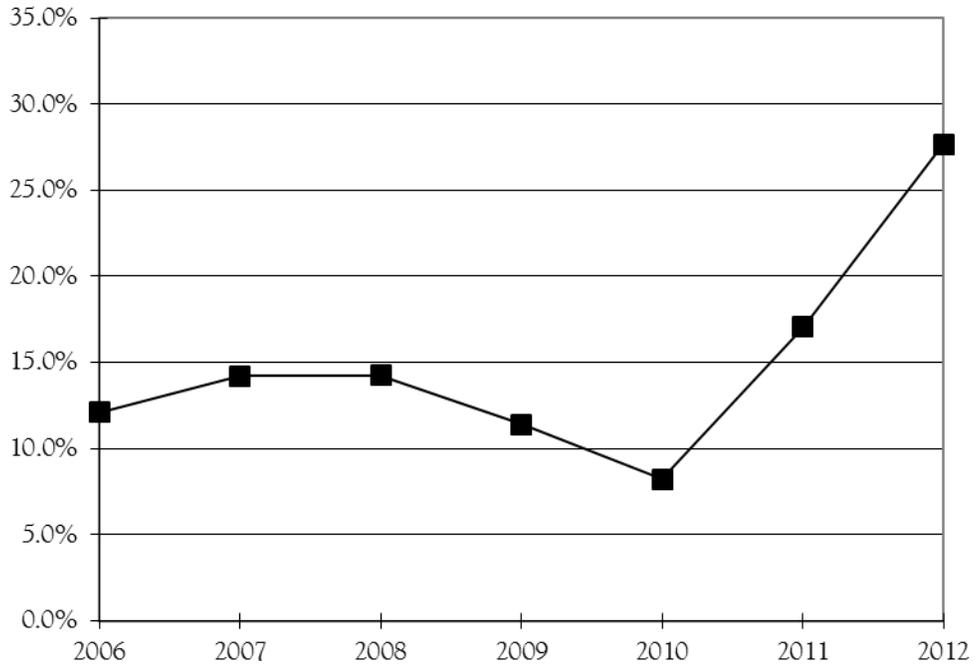
	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2007	\$64.5	\$40.9	63.4%
2008	\$64.8	\$38.6	59.6%
2009	\$67.7	\$37.8	55.9%
2010	\$66.3	\$35.8	54.0%
2011	\$69.0	\$34.6	50.1%
2012	\$73.8	\$36.2	49.1%

A strong fund balance within the Water Environment Protection Fund is desirable not only for smooth cash flow and to handle emergency situations, but also as an offset against the cost of the Onondaga Lake clean up (Amended Consent Judgment) project. WEP's Fund Balance will be used to satisfy the requirements for local dollar matches in State and Federal aid programs, and to mitigate the sewer rate increases associated with the cleanup of Onondaga Lake.

Note: Revenue from the Water Environment Protection Fund primarily comes from a unit charge per household.

## Financial Condition

### Metropolitan Water Board Fund Balance



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2006	\$9.2	\$1.1	12.10%
2007	\$9.9	\$1.4	14.23%
2008	\$9.5	\$1.4	14.26%
2009	\$9.1	\$1.0	11.42%
2010	\$8.5	\$0.7	8.24%
2011	\$8.8	\$1.5	17.05%
2012	\$9.4	\$2.6	27.66%

No fund balance is used for 2014.

Note: Revenue for the Water Fund primarily comes from water sales.

## Fund Breakdown and Tax Levy Computation

### 2014 Adopted Budget

The schedule below presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. Revenues for most of the funds are not sufficient to cover expenses. Therefore, part of the tax levy, and sometimes appropriations of fund balance, are necessary to balance each of the funds.

Fund	Appropriations	Revenues	Appropriated Fund Balance	Sewer Unit Charges	Tax Levy
F10001-General Fund	781,165,424	637,780,950	2,493,315	0	140,891,159 <sup>1</sup>
F10007-County Road Fund	40,490,798	40,490,798	0	0	0
F10009-Road Machinery Fund	7,896,968	7,896,968	0	0	0
F10030-General Grants Projects Fund	36,226,670	36,226,670	0	0	0
F20011-Water Fund	10,317,912	8,621,707	0	0	1,696,205 <sup>2</sup>
F20010-Oncenter Revenue Fund	2,745,113	2,745,113	0	0	0
F20013-Water Environment Protection	81,976,587	8,623,197	1,340,101	70,281,472	1,731,817 <sup>3</sup>
F20014-Van Duyn Extended Care Fund	5,775,024	0	5,775,024	0	0
F20015-Library Fund	14,798,566	14,124,806	673,760	0	0
F20033-Community Development Grant	4,605,953	4,605,953	0	0	0
F20035-Library Grants Fund	470,660	470,660	0	0	0
F30016-Debt Service Fund	53,586,929	43,005,645	10,581,284	0	0
F55040-Insurance Division	83,660,192	76,660,192	7,000,000	0	0
F65018-Onondaga Community College	90,021,159	90,021,159	0	0	0
<b>Total Budgetary Funds</b>	<b>1,213,737,955</b>	<b>971,273,818</b>	<b>27,863,484</b>	<b>70,281,472</b>	<b>144,319,181</b>

<sup>1</sup> Countywide Tax Levy:

Tax Levy	\$141.00 M
÷ Full Valuation (per 1000)	<u>\$ 26.94 M</u>
= Property Tax Rate (per 1000)	\$ 5.23

<sup>2</sup> The Water District Tax Levy is based on Water Fund debt service, excluding the Town of Oswego project.

<sup>3</sup> Consolidated District Sewer Unit Charges:

Sewer Charge	\$70.3M
÷ Number of Sewer Units	<u>180,765</u>
= Sewer Unit Charge per Household	\$388.80

NOTE: Sewer Unit charges increased \$26.25 per unit over the prior year.

## Revenue Trend Analysis

### All Funds

	2012 Actual	2013 Adopted	2013 Modified	2014 Executive	2014 Adopted
Property Tax Levy	\$148,359,432	\$140,998,859	\$140,998,859	\$140,998,859	\$140,891,159
Deferred/Uncollectible	(\$11,637,980)	(\$11,800,000)	(\$11,800,000)	(\$11,528,433)	(\$11,528,433)
Prior Year Collections	\$7,883,527	\$6,686,871	\$6,686,871	\$7,661,918	\$7,661,918
Pilots/Interest & Penalties	\$10,740,163	\$9,120,821	\$9,120,821	\$9,412,389	\$9,412,389
Room Occupancy Tax	\$5,918,149	\$5,898,475	\$5,973,475	\$6,272,846	\$6,287,846
Abstract Charges	\$18,079,362	\$17,629,579	\$17,629,579	\$18,040,844	\$17,981,740
Sales Tax - County Portion	\$233,969,037	\$245,491,341	\$245,491,341	\$251,797,330	\$251,797,330
Sales Tax - Municipalities Portion	\$86,432,145	\$82,336,190	\$82,336,190	\$85,645,189	\$85,645,189
State Aid	\$129,811,236	\$137,690,491	\$138,880,959	\$140,130,460	\$139,936,465
Federal Aid	\$112,477,333	\$110,779,117	\$111,637,263	\$114,387,089	\$114,286,532
Interdepartmentals	\$133,314,246	\$138,397,213	\$138,478,317	\$132,317,193	\$131,360,746
Available from Project Funds	(\$3,249)	\$752,797	\$752,797	\$471,616	\$471,616
Other Finance Sources	\$22,881,704	\$20,509,633	\$30,445,278	\$17,538,784	\$17,282,200
All Other	\$337,239,687	\$333,492,521	\$335,826,422	\$304,132,106	\$302,251,258
<b>Total Revenue</b>	<b>\$1,235,464,792</b>	<b>\$1,237,983,908</b>	<b>\$1,252,458,172</b>	<b>\$1,217,278,190</b>	<b>\$1,213,737,955</b>
<b>Total Net Revenues</b>	<b>\$1,024,880,574</b>	<b>\$1,009,146,610</b>	<b>\$1,022,737,770</b>	<b>\$983,875,276</b>	<b>\$981,709,010</b>

The net budget is the County's total revenues less internal transfers. This represents what Onondaga County actually receives for providing its services.

## Onondaga County Property Tax Levy

When the operating budget is presented to the Legislature, the tax rate is expressed in terms of a rate per thousand dollars of full value (full value tax rate). This rate is typically compared to the prior year's full value tax rate. The change is given as a percentage increase or decrease. However, the degree of change in the County tax bill for a homeowner may differ from the change in the full value tax rate. There are several factors that influence the amount of County property taxes that a property owner in Onondaga County will pay:

**Assessed Value** is the value placed on the property by city or town assessors. As a result of different assessing practices in each jurisdiction, there is a different relationship of assessed value to full value. In order to apportion the County tax levy across jurisdictions, the different assessed values are "equalized" to full value.

**Full Value** represents the true value of a property at some prior point in time. Full value is based on surveys conducted by the State Board of Real Property Services. From these surveys, equalization rates are established to convert assessed value to full value.

**Market Value** It should be noted that a change in full value does not mean that individual properties have gained (or lost) real market value. Full value is a measurement tool used to compare properties from one jurisdiction to another. The importance of full value is its use in equitably apportioning the County tax levy.

**County Tax Levy** is the total amount of money to be raised by the general property tax. The share of the tax levy for each jurisdiction is based on its percent of the County's total full value. For example, if 1.2% of the County's full value were located in Spafford, then Spafford would be responsible for 1.2% of the County tax levy.

Once the County tax levy is determined, the full value tax rate is calculated by dividing the tax levy by the total full value expressed in thousands of dollars.

### Onondaga County Gross Property Tax Levy 2008 - 2014

Year of Assessment	County Gross Tax Levy	% Tax Levy Change	Total Full Value	% Full Value Change	Full Value Tax Rate	% Tax Rate Change
2014	\$140,891,159	(0.1%)	\$26,924,957,719	0.8%	5.23	(0.9%)
2013	\$140,998,859	(8.3%)	\$26,704,901,404	0.1%	5.28	(5.0%)
2012	\$148,216,571	(3.6%)	\$26,666,826,135	0.9%	5.56	(4.5%)
2011	\$153,821,817	(16.4%)	\$26,420,301,254	1.0%	5.82	(17.3%)
2010	\$183,997,042	2.3%	\$26,148,206,733	2.1%	7.04	0.3%
2009	\$179,821,396	0.06%	\$25,599,869,832	3.7%	7.02	(3.5%)
2008	\$179,707,960	(2.3%)	\$24,690,825,684	6.2%	7.28	(8.0%)

# Onondaga County Property Tax Cap Calculation

## Tax Levy Limit for Current Year Budget

The Tax Levy Limit Formula can be broken down as follows. The formula is followed by the calculation deriving the **Tax Levy Limit (Adjusted for Transfers, plus Exclusions)** for 2014.

### Property Tax Cap Formula for Current Year Budget

	Prior Year Adopted Tax Levy
Less	Reserve amount including interest earned
Multiplied by	Tax Base Growth Factor (1.0071 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	<b>Subtotal</b>
Multiply	Allowable Levy Growth Factor (1.0166 provided by OSC)
Less	<u>PILOTS Receivable Current Year</u>
	<b>Tax Levy Limit Before Adjustment/Exclusions</b>
Less	Costs Incurred from Transfer of Local Government Functions
Plus	<u>Savings Realized from Transfer of Local Government Functions</u>
	<b>Tax Levy Limit (Adjusted for Transfer of Local Government Functions)</b>
Plus	Tax Levy necessary for Expenditures Resulting from Tort Orders/Judgments over 5% of Prior Year Adopted Levy
Plus	Tax Levy Necessary for Pension Contribution Expenditures Caused by Growth in the System Average Actuarial Contribution Rate in Excess of 2 Percentage Points
Plus	<u>Available Carryover (if any at 0.0150)</u>
	<b><u>Tax Levy Limit (Adjusted for Transfers, plus Exclusions)</u></b>

#### Definitions:

**Tax Base Growth Factor** (provided by OSC) - Factor calculated by The Office of Real Property Taxation designed to capture physical changes and additions to the quantity of properties subject to real property tax and provide a commensurate increase in the levy not subject to the cap. The factor does not capture changes in valuation related to market conditions.

**Allowable Levy Growth Factor** (provided by OSC) - The lesser of 2% or the Consumer Price Index (CPI-U) as calculated by the Bureau of Labor Statistics.

**PILOTS Receivable** - PILOTS anticipated to be collected, not PILOTS actually collected. No adjustments are permitted.

**Transfer of Local Government Function Adjustment** (provided by OSC) - Adjustment to the tax levy limit calculation determined by OSC for consolidation, transfer of functions and dissolutions within and between taxing jurisdictions.

**Pension Exclusion** (factor provided by OSC) - Estimated salary base (provided by OSC) multiplied by the exclusion factor (provided by OSC).

**Carryover** - The difference between the Tax Levy Limit (adjusted for Transfers and Exclusions) and the proposed levy not to exceed 1.5% of the Tax Levy Limit.

## Onondaga County Property Tax Cap Calculation

### Property Tax Cap Calculation for Current Year Budget

	<u>General Fund</u>	<u>Water</u>	<u>Bear Trap</u>	<u>Bloody Brook</u>	<u>Meadow Brook</u>	<u>Harbor Brook</u>	<u>Total</u>
2013 Adopted Levy	140,773,328	1,696,205	469,598	200,242	654,969	384,573	144,178,915
2013 Adopted Abstract	18,400,536	0	0	0	0		18,400,536
2013 Total Levy / Abstract	159,173,864	1,696,205	469,598	200,242	654,969	384,573	162,579,451
Tax Base Growth Factor (1.0071)	160,303,998	1,708,248	472,932	201,664	659,619	387,303	163,733,765
Pilots Rec 2013	2,862,388	0	0	0	0	0	2,862,388
<b>Sub Total</b>	<b>163,166,386</b>	<b>1,708,248</b>	<b>472,932</b>	<b>201,664</b>	<b>659,619</b>	<b>387,303</b>	<b>166,596,153</b>
Levy Growth factor (1.0166)	165,874,948	1,736,605	480,783	205,011	670,569	393,733	169,361,649
Pilots Rec 2014	2,906,443	0	0	0	0	0	2,906,443
<b>Levy Limit b/f Adj/Exclusions</b>	<b>162,968,505</b>	<b>1,736,605</b>	<b>480,783</b>	<b>205,011</b>	<b>670,569</b>	<b>393,733</b>	<b>166,455,206</b>
<b><u>Adjustments</u></b>							
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	0	0	0	0	0	0	0
Total Adjustments	0	0	0	0	0	0	0
<b>Levy Limit b/f Exclusions</b>	<b>162,968,505</b>	<b>1,736,605</b>	<b>480,783</b>	<b>205,011</b>	<b>670,569</b>	<b>393,733</b>	<b>166,455,206</b>
<b><u>Exclusions</u></b>							
Torts/Judgements >5% 2011 Levy	0	0	0	0	0	0	0
Pension Exclusion	0	0	0	0	0	0	0
Total Exclusions	0	0	0	0	0	0	0
2013 Carryover	2,520,723	20,699	7,477	4,046	11,864	6,391	2,571,200
<b>2014 Levy Limit</b>	<b>165,489,228</b>	<b>1,757,304</b>	<b>488,260</b>	<b>209,057</b>	<b>682,433</b>	<b>400,124</b>	<b>169,026,406</b>
2014 Adopted Levy	140,891,159	1,696,205	483,232	203,564	659,159	385,862	144,319,181
2014 Adopted Abstract	18,767,792	0	0	0	0	0	18,767,792
2014 Adopted Levy / Abstract	159,658,951	1,696,205	483,232	203,564	659,159	385,862	163,086,973
<b>Under / (Over) Levy Limit</b>	<b>5,830,277</b>	<b>61,099</b>	<b>5,028</b>	<b>5,493</b>	<b>23,274</b>	<b>14,262</b>	<b>5,939,433</b>
Carryover to 2015 Budget*	2,482,338	26,360	7,324	3,136	10,236	6,002	2,535,396

## Summary of Property Tax Rates by Municipality

### County Property Tax Levy

(In Millions)

2013 Adopted	2014 Adopted Budget	% Change
\$141.0	\$141.0	(0.1%)

### County Full Value Tax Rate

2013 Adopted	2014 Adopted Budget	% Change
\$5.28	\$5.23	(0.9%)

### Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization Rate		Tax per	
	Apportionment	2013	2014	2013	2014	2013	2014
Baldwinsville (Lysander), Village of		\$5.46	\$5.42	100.00%	100.00%	\$546	\$542
Baldwinsville (VanBuren), Village of		\$5.56	\$5.50	100.00%	100.00%	\$556	\$550
Camillus, Town of	\$8,374,908	\$5.63	\$5.59	100.00%	100.00%	\$563	\$559
Camillus, Village of		\$5.65	\$5.60	100.00%	100.00%	\$565	\$560
Cicero, Town of	\$11,439,079	\$5.50	\$5.46	100.00%	100.00%	\$550	\$546
Clay, Town of	\$17,917,861	\$126.31	\$125.61	4.34%	4.35%	\$548	\$546
Dewitt, Town of	\$13,265,254	\$5.42	\$5.36	100.00%	100.00%	\$542	\$536
East Syracuse, Village of		\$5.42	\$5.36	100.00%	100.00%	\$542	\$536
Elbridge, Town of	\$1,656,986	\$5.53	\$5.51	100.00%	100.00%	\$553	\$551
Elbridge, Village of		\$5.57	\$5.52	100.00%	100.00%	\$557	\$552
Fabius, Town of	\$641,119	\$5.45	\$5.44	100.00%	100.00%	\$545	\$544
Fabius, Village of		\$5.45	\$5.44	100.00%	100.00%	\$545	\$544
Fayetteville, Village of		\$5.55	\$5.49	100.00%	100.00%	\$555	\$549
Geddes, Town of	\$4,682,262	\$6.17	\$6.09	93.00%	93.00%	\$574	\$566
Jordan (Elbridge), Village of		\$5.57	\$5.52	100.00%	100.00%	\$557	\$552
Lafayette, Town of	\$1,763,028	\$5.95	\$5.88	93.00%	93.00%	\$553	\$547
Liverpool (Salina), Village of		\$5.68	\$5.62	100.00%	100.00%	\$568	\$562
Lysander, Town of	\$8,030,894	\$5.46	\$5.42	100.00%	100.00%	\$546	\$542
Manlius, Town of	\$12,754,251	\$5.52	\$5.48	100.00%	100.00%	\$552	\$548
Manlius, Village of		\$5.55	\$5.49	100.00%	100.00%	\$555	\$549
Marcellus, Town of	\$2,168,165	\$5.49	\$5.47	100.00%	100.00%	\$549	\$547

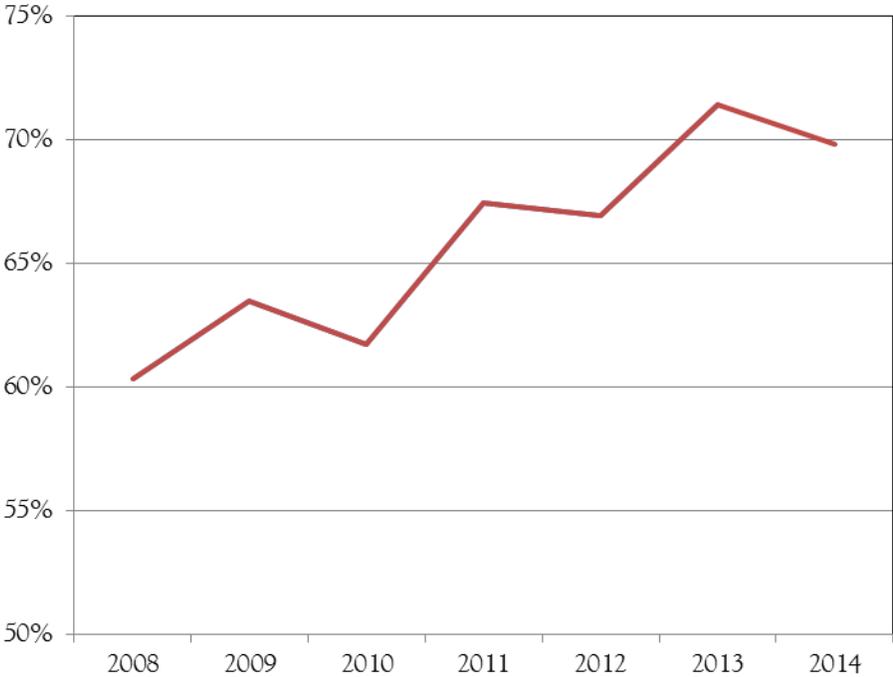
## Summary of Property Tax Rates by Municipality

### Property Tax Rates by Municipality (continued)

Municipality	Tax Levy	Assessed Value		Equalization Rate		Tax per	
	Apportionment	Tax Rate				\$100,000	
	2014	2013	2014	2013	2014	2013	2014
Marcellus, Village of		\$5.52	\$5.48	100.00%	100.00%	\$552	\$548
Minoa (Manlius), Village of		\$5.55	\$5.49	100.00%	100.00%	\$555	\$549
North Syracuse (Cicero), Village of		\$5.52	\$5.47	100.00%	100.00%	\$552	\$547
North Syracuse (Clay), Village of		\$127.00	\$125.61	4.34%	4.35%	\$551	\$546
Onondaga, Town of	\$7,168,132	\$5.49	\$5.45	100.00%	100.00%	\$549	\$545
Otisco, Town of	\$968,679	\$242.13	\$238.70	2.26%	2.28%	\$547	\$544
Pompey, Town of	\$3,317,205	\$5.43	\$5.40	100.00%	100.00%	\$543	\$540
Salina, Town of	\$9,069,307	\$5.64	\$5.61	100.00%	100.00%	\$564	\$561
Skaneateles, Town of	\$6,703,658	\$5.44	\$5.39	100.00%	100.00%	\$544	\$539
Skaneateles, Village of		\$5.45	\$5.39	100.00%	100.00%	\$545	\$539
Solvay (Geddes), Village of		\$6.17	\$6.09	93.00%	93.00%	\$574	\$566
Spafford, Town of	\$1,896,654	\$4.71	\$5.36	114.55%	100.00%	\$539	\$536
Syracuse, City of	\$24,300,622	\$6.48	\$6.61	84.50%	82.00%	\$548	\$542
Tully, Town of	\$1,257,375	\$5.44	\$5.41	100.00%	100.00%	\$544	\$541
Tully, Village of		\$5.46	\$5.42	100.00%	100.00%	\$546	\$542
VanBuren, Town of	\$3,515,721	\$5.56	\$5.49	100.00%	100.00%	\$556	\$549
<b>Total Property Tax Levy</b>	<b>\$140,891,159</b>						

# Constitutional Tax Margin

## Taxing Capacity Available



The constitutional tax margin of the County is determined in accordance with Section 10 of Article VII of the New York State Constitution. This limits the amount counties may raise in property taxes in any fiscal year, exclusive of debt service, to 1.5% of the five-year average full value of taxable real estate of the County. In the calculation, the sales tax credit to towns is an offset to the tax levy for operating purposes.

Total Taxing Power	\$388,109,624
Net Prop Tax Levy	\$117,247,599
<b>Tax Margin Available</b>	<b>\$270,862,025</b>
Taxing Capacity Available	69.79%

The constitutional tax margin available for 2014 is estimated at \$270.9 million. A margin of this size indicates that Onondaga County is taxing less than one-third its constitutional authority.

## Property Tax Assessment and Collection

Real property is assessed for taxation by local assessors in each town within the County and in the City of Syracuse and is placed on the respective tax rolls. There is no County Board of Assessors.

Real property taxes levied for County purposes are collected and enforced in accordance with Onondaga County Special Tax Act; State, County, Town, special district and relieved unpaid school district taxes are levied on or about December 16, and are due January 1. All towns within the County, and the City of Syracuse, are responsible for collecting County real property taxes.

Each town tax receiver is required to pay to the town the full amount levied for town and town special district purposes. The balance of collected taxes is remitted to the County Chief Fiscal Officer. The City of Syracuse retains responsibility for collecting County delinquent taxes on property within the City.

After the return of the tax rolls to the County Chief Fiscal Officer on April 1, the following penalties accrue with respect to delinquent taxes: 6% for April; 6.5% for May; 7% for June; 7.5% for July, and 8% for August. A \$5.00 filing fee is collected on each current year delinquent parcel paid in July, August or September. Parcels, which go to tax sale on October 1, are charged \$0.25 fee to discharge the lien. Delinquent taxes for the current year are advertised once each week for two weeks on or about September 15. On or about October 1, the County Chief Fiscal Officer conducts a tax sale with a tax sale certificate being issued covering the amount of tax due, plus penalties. A fee of \$70.00 is added to cover advertising expenses.

The percentage of property taxes that are eventually deemed uncollectible are: Towns-0.2%; City-2.00% and are based on prior tax collection trends. The prior year collections in depend on the amount of deferred and uncollected revenues from the previous years and actual year. These unpaid taxes, which are otherwise called delinquent taxes, make up our prior year receivables. Normally we would assume that the prior year collections would fluctuate by the same percentage that the amount of prior year receivables fluctuates.

After a careful analysis of historical trends and the effect of securitization of past tax liens, we project prior year collection revenues for the General Fund of \$7,661,918 in 2014.

*Note:* Required Statement  
(Ref. Sec. 6.04 (b)(3) Administrative Code)

## Water Environment Protection Special District Sewer Unit Charge

In 1978, the Onondaga County Legislature consolidated all the various sanitary districts within Onondaga County and established the Onondaga County Consolidated Sanitary District. It also established a sewer rent schedule to defray all costs of operation, maintenance, indebtedness, and all other obligations of the Water Environment Protection operations. Per Resolution No. 242-01 dated September 4, 2001, the Onondaga County Legislature modified the sewer rents for the Onondaga County Sanitary District, to be allocated on the basis of "units" as defined in the following schedule:

1. Single family structure, mobile home, townhouse, and condominium - one unit each.
2. All other multi-family residential structures - three-fourths unit per family.
3. Commercial, industrial and institutional properties - units to be assigned based on water bills, or, where properly metered or other sufficient verification exists, on wastewater discharged, as follows:
  - Up to 140,000 gallons per year-one unit.
  - One unit and fraction thereof for each 140,000 gallons per year.

The Department of Water Environment Protection operates and maintains flood control facilities within four special drainage districts: Bear Trap - Ley Creek; Bloody Brook; Harbor Brook and Meadowbrook. The special districts were created in order to address flooding problems, which crossed multi-municipal boundaries. Taxable properties within each of the districts are assessed as a drainage district tax for operations and maintenance, plus debt service.

### Drainage Districts Tax Levy

Drainage District	2013 Adopted	2014 Adopted
Bear Trap - Ley Creek	\$469,598	\$483,232
Bloody Brook	\$200,242	\$203,564
Meadowbrook	\$654,969	\$659,159
Harbor Brook	\$384,573	\$385,862

## Water Environment Protection

### Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Change	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2014	\$70,281,472	7.50%	180,765	0.24%	\$388.80	\$26.25	7.24%
2013	\$65,376,983	0.72%	180,326	-0.35%	\$362.55	\$3.87	1.08%
2012	\$64,909,147	6.67%	180,967	0.61%	\$358.68	\$20.35	6.01%
2011	\$60,851,332	3.07%	179,863	-0.78%	\$338.33	\$12.62	3.88%
2010	\$59,040,837	2.40%	181,269	-0.09%	\$325.71	\$7.91	2.49%
2009	\$57,656,050	2.47%	181,425	0.27%	\$317.80	\$6.82	2.19%
2008	\$56,267,604	3.80%	180,938	0.02%	\$310.98	\$11.32	3.78%
2007	\$54,208,649	5.20%	180,901	0.38%	\$299.66	\$13.73	4.80%

## Onondaga County Water District Special District Tax Levy

The purpose of the special ad valorem levy assessed to real property within the Onondaga County Water District (OCWD) is to fund the capital costs associated with the construction and improvement of the County water system. Revenue from water sales supports OCWD operating expenses. In the event that income from sales is insufficient, the levy can also be used to support OCWD operating expenses. In an effort to minimize the OCWD's effect on the County property tax bill, several OCWD capital improvements have been financed with sales revenues.

In 1997 Onondaga County entered into a mutual cooperation agreement with the City of Oswego securing permanent access to Lake Ontario through the City's existing intake. This supplanted Onondaga County's need to construct its own intake (estimated at \$44 million). The cost of purchasing the intake easement was \$29.7 million spread over a 20-year term. Considering the capital infrastructure costs avoided through this agreement and the magnitude of annual payments, it was determined that this expense would be apportioned to the OCWD assessment base (zone 1). The \$1 million payment is included in the 2014 levy.

The Water District Tax Levy has remained unchanged in 2014.

### Water District Tax Levy

Year	Total Levy	% Change
2014	\$1,696,205	0.00%
2013	\$1,696,205	30.16%
2012	\$1,303,218	-0.57%
2011	\$1,310,738	-0.35%
2010	\$1,315,362	-16.13%
2009	\$1,568,398	0.00%
2008	\$1,568,398	-1.30%
2007	\$1,588,939	-13.60%
2006	\$1,838,432	-12.10%
2005	\$2,090,566	0.00%

The Onondaga County Water District comprises all real property within the County of Onondaga except for the Towns of Spafford and Skaneateles. Also excluded are the Warners and Southwood-Jamesville County Water Districts, which preceded the formation of this district.

The method of apportioning the district levy is based on the benefit received from system improvements and is accomplished through Zones of Assessment established by the Onondaga County Board of Supervisors in 1962. Currently there are three assessment zones. The 2014 budget contains no Zone 2 assessments.

Charges for water and water service are made on a dual basis: a commodity charge based on actual consumption as outlined below, plus a capacity charge of \$3.85/thousand gallons based on peak demand imposed by the customer on the District System. Meters are read and consumption billed monthly.

### Commodity Charge Rates

Water Rate Per Thousand Gallons Per Month		2013 Adopted Budget	2014 Adopted Budget
First	30,000,000	\$0.94	\$1.03
Next	80,000,000	\$0.93	\$1.02
Next	180,000,000	\$0.92	\$1.01
Over	290,000,000	\$0.91	\$1.00

## Onondaga County Sales Tax

### New York State Sales Tax

New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

### NYS Counties Sales Tax Local Rates

County	Rate	Effective	County	Rate	Effective
Albany	4.00%	1992	NYC <sup>A</sup>	4.50%	2009
Allegheny	4.50%	2004	Oneida	4.75%	2007
Broome	4.00%	1994	Onondaga	4.00%	2004
Cattaraugus	4.00%	1986	Ontario	3.50%	2009
Chautauqua	3.50%	2010	Orange <sup>A</sup>	3.75%	2004
Cayuga	4.00%	1992	Orleans	4.00%	1993
Chemung	4.00%	2002	Oswego	4.00%	2004
Chenango	4.00%	2002	Otsego	4.00%	2003
Clinton	4.00%	2007	Putnam <sup>A</sup>	4.00%	2007
Columbia	4.00%	1995	Rensselaer	4.00%	1994
Cortland	4.00%	1992	Rockland <sup>A</sup>	4.00%	2007
Delaware	4.00%	2003	Saratoga	3.00%	1982
Dutchess <sup>A</sup>	3.75%	2003	Schenectady	4.00%	2003
Erie	4.75%	2006	Schoharie	4.00%	2004
Essex	3.75%	2004	Schuyler	4.00%	2000
Franklin	4.00%	2006	Seneca	4.00%	2002
Fulton	4.00%	2005	St. Lawrence	3.00%	1968
Genesee	4.00%	1994	Steuben	4.00%	1992
Greene	4.00%	1993	Suffolk <sup>A</sup>	4.25%	2001
Hamilton	3.00%	1968	Sullivan	4.00%	2007
Herkimer	4.25%	2007	Tioga	4.00%	2003
Jefferson	3.75%	2004	Tompkins	4.00%	1992
Lewis	3.75%	2004	Ulster	4.00%	2002
Livingston	4.00%	2003	Warren	3.00%	1968
Madison	4.00%	2004	Washington	3.00%	1970
Monroe	4.00%	1993	Wayne	4.00%	2004
Montgomery	4.00%	2003	Westchester <sup>A</sup>	3.00%	2005
Nassau	4.25%	1991	Wyoming	4.00%	1992
Niagara	4.00%	2003	Yates	4.00%	2003

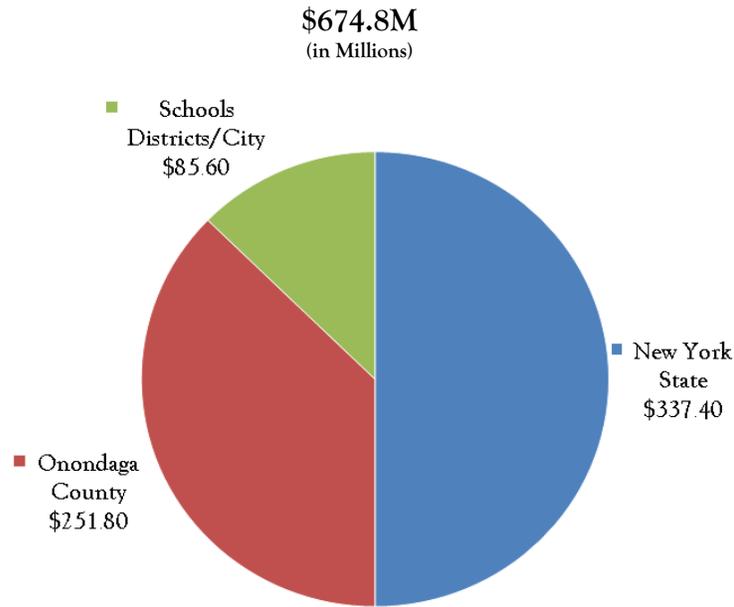
<sup>A</sup> Enacted July 11, 1981, effective September 1, 1981, an additional tax of ¼% is imposed in these localities for the benefit of the Metropolitan Commuter Transportation District (MCTD). Enacted April 12, 2005, effective June 1, 2005, the additional tax imposed in these localities for the benefit of the MCTD increased to 3/8%.

Towns, villages and school districts may not impose a sales tax, although they may share the distributions as per specific sharing agreements.

## Specific Sharing Agreements

Counties may keep all the proceeds from a sales tax or distribute a share to the various municipalities and school districts.

### Estimated 2014 Distribution of 8.00% Sales Tax



County share in the graph is based on the 2014 Adopted budget year.

### Onondaga County Sales Tax Agreement January 1, 2011 – December 31, 2020

On May 4, 2010, the Onondaga County Legislature unanimously approved a sales tax sharing agreement for the years 2011-2020. This agreement covers the entire 4% local share and acknowledges the “additional” 1% rate must be reauthorized by the New York State Legislature every two years. The agreement essentially gives the City 24.3% of the total, while the County retains 73.6%. The Towns’ share is 8.5% in 2011, 2.6% in 2012, and then they are excluded from any future sharing through 2020. The Schools’ share is 2.9% in 2011, 1.4% in 2012 through 2015, and 0.7% in 2016 through 2020.

The City, towns and villages may elect, by local law, ordinance or resolution to receive their allocated share of sales tax in cash rather than as a credit against the County property tax levy, while school districts are required to receive their allocated share in cash.

### Sales Tax Exemption on Clothing and Footwear

Effective April 1, 2012 New York State exempted its 4% share of sales taxes on clothing and footwear under \$110.00 (the previous year effective April 1, 2011 the exemption was \$55.00). The following counties, effective June 1, 2012, decided to continue to exempt their local share on clothing and footwear under \$110.00: Chautauqua, Chenango (outside the City of Norwich), Columbia, Delaware, Greene, Hamilton,

Madison (outside the City of Oneida), Tioga, Wayne and New York City. It is estimated the clothing and footwear under \$110.00 sales comprise approximately 3% of overall sales tax collections.

### Sales Tax Exemption on Motor Fuel

Effective June 1, 2006, New York State changed their 4% share of sales tax on motor fuel and diesel motor fuel to the .08 cents per gallon method, which effectively capped sales taxes on gasoline at the price of \$2 a gallon times .04 percent. Localities were given the option of changing the methodology on how sales taxes were levied on gasoline of a .08-cent cap or a .16-cent cap per gallon. Onondaga County enacted a cap on gasoline effective July 1, 2006 and eliminated that cap effective June 1, 2008. Effective June 1, 2010 is the following: Effective March 1, 2012 Counties that have amended their local sales taxes on motor fuel

County	Cents per gallon
Cayuga (Outside Auburn)	.04
Seneca	.08

### Sales Taxes on Residential Energy Sources and Services

Residential Energy Sources and services are not subject to the 4% NYS sales and use tax. Residential Energy Sources are: natural gas, electricity, steam, coal, fuel oil, wood and propane. On November 29, 1979, (Resolution No. 582) the County Legislature approved a two-year phased plan to eliminate the local sales tax on residential energy sources and related services. As of September 1, 2012, the following counties do **NOT exempt** Residential Energy Sources from their local sales tax: Allegany, Cattaraugus, Cayuga, Chemung, Cortland, Erie, Franklin, Oneida (City), Niagara, Orleans, City of Oswego, Rockland, Schenectady, St. Lawrence, Suffolk, Tioga, Tompkins, Westchester and NYC.

### Sales Tax Revenues

The amount of sales tax revenue the County receives generally depends on the level of consumer spending within Onondaga County for goods and services. For developing the 2014 budget, an overall growth estimate of 2.5% was used for 2013 over 2012 actual and 2.75% for 2014 over 2013 projected.

#### Sales Tax Collections (County Share)

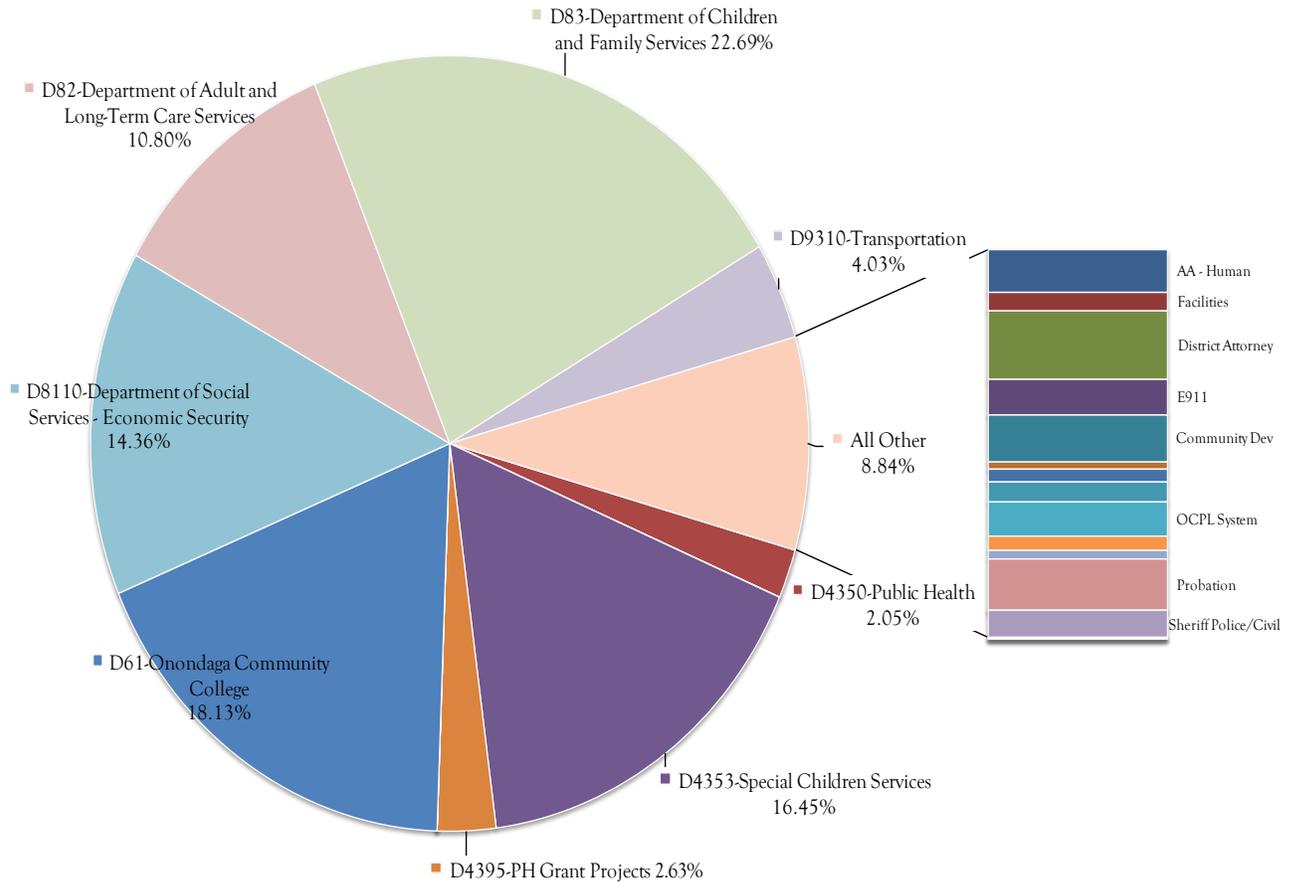
Year	Amount	% Change
2014 Adopted	\$251,797,330	2.3%
2013 Projected	\$246,244,971	5.2% <sup>1</sup>
2013 Modified	\$245,491,341	4.9%
2012	\$233,969,037	14.8%
2011	\$203,792,180	39.7%
2010	\$145,905,047	13.5%
2009	\$128,549,374	-10.1%
2008	\$143,050,791	2.2%
2007	\$140,031,638	0.8%
2006	\$138,967,494	10.3%
2005	\$126,012,631	36.5%

<sup>1</sup>% Change over 2012

## State Aid

### Distribution of State Aid

**\$139,936,465**



#### Department of Social Services – Economic Security

**2013 BAM – 23,794,279**

**2014 Adopted – 20,100,390**

The Department receives state aid on net reimbursable expenditures for the Safety Net Program and for the Emergency Assistance to Adults Program. State Aid is also provided to supplement the Federal programs.

#### Department of Adult and Long-Term Care Services

**2013 BAM – 16,438,739**

**2014 Adopted – 15,108,097**

State Aid supports programs in the area of mental health for adults, aging services, and to supplement federal programs. Programs address activities aimed at treatment, prevention and early detection of mental illness, service provision to those in the population who are developmentally disabled, and the provision of

services and rehabilitative efforts in the areas of substance abuse. Revenues received from the State are also for grant programs such as Community Services for the Elderly (CSE) and the Expanded In-Home Services for the Elderly Program (EISEP), which provide services to help elderly people remain in their homes and avoid institutionalization. The State provides 100% funding for the Supplemental Nutrition Assistance Program (SNAP), Transportation and the Caregivers Resource Center.

### **Department of Children and Family Services**

**2013 BAM – 27,761,515**

**2014 Adopted – 31,749,132**

State Aid received by the Department of Children and Family Services is used to support mental health services for children and families, Youth Bureau programs, secure residential and non-secure programs for detained youth, and to supplement federal programs. Aid to the Youth Bureau from the New York State Office of Children and Family Services is allocated for programs aimed at Youth Development and Delinquency Prevention (YDDP), Runaway and Homeless Youth (RHY), and Special Delinquency Prevention (SDPP) services. These programs all aim at creating a healthy community environment for positive youth development as well as establishing recreational facilities and service initiative programs in an effort to deter delinquent behavior.

### **Health Department**

**2013 BAM – 7,612,787**

**2014 Adopted – 7,195,627**

The Health Department receives reimbursement from New York State for its core services, which include: Division of Maternal and Child Health, Disease Control, Surveillance and Statistics, and most of Administration and Environmental Health. The Women, Infants, and Children (WIC) program and the Lead program are funded by State Aid.

### **Special Children Services**

**2013 BAM – 22,743,544**

**2014 Adopted – 23,023,818**

State Aid is received for the support of the Early Intervention and Pre-School Handicapped programs, which provide services to children through four years of age with educationally handicapping conditions. State Aid reimbursement for the Early Intervention Program, serving children aged 0-2, is 49%, while reimbursement is 59.5% for the Preschool Handicapped Program, serving children aged 3-5. State Aid for Services to Handicapped Children remained relatively stable, due in part to New York State keeping Pre-School rates constant.

### **Onondaga Community College**

**2013 BAM – 24,397,751**

**2014 Adopted – 25,369,993**

State Aid is used to fund operational expenses of the Community College and is based on the number of full time equivalent students (FTE).

## **Transportation-County Road Fund**

**2013 BAM – 5,640,759**

**2014 Adopted – 5,640,759**

Funding for road maintenance is received through New York State's Consolidated Local Street and Highway Improvement Program (CHIPS). The amount of aid received is formula driven, based on center line and lane miles of locally maintained highways, vehicle registrations and vehicle miles of travel.

## **Sheriff**

**2013 BAM – 880,124**

**2014 Adopted – 882,279**

Responsibility for the court security function was transferred to the New York State Unified Court System in November of 2006. The Sheriff's Office is reimbursed by the New York State UCS for costs associated with providing Court House security. State grant funding provides some of the cost of navigation enforcement on the waterways. State grant funding will also partially fund the abused persons unit located at the McMahon-Ryan Child Advocacy Center.

## **Probation**

**2013 BAM – 1,617,078**

**2014 Adopted – 1,624,764**

The regular Probation State Aid reimbursement rate has been steadily reduced from 46.5% in 1990. Total revenue received, including regular Probation aid, is reimbursement for regular probation services, including supervision and pretrial release, and alternatives to incarceration programs, which include Intensive Supervision and Day Reporting programs.

## **Onondaga County Public Library**

**2013 BAM – 1,457,602**

**2014 Adopted – 1,516,784**

State Aid received is utilized for the operation of the Central Library and to provide assistance to the eighteen suburban libraries in Onondaga County. All revenues are granted under the New York State Education Law.

## **All Other Departments**

**2013 BAM – 6,536,780**

**2014 Adopted – 7,724,822**

The balance of State Aid received is support for: mass transportation operating expenses; the District Attorney's prosecution of career criminals, a portion of the District Attorney's salary, motor vehicle insurance fraud investigation/prosecution, Victims Assistance Program, Operation IMPACT – a program that coordinates investigations for the prosecution of narcotics and gang-related crimes; processing of indigent defendants through the Assigned Counsel Program and the Hiscock Legal Aid Society, plus a portion of interest costs for State Court facilities capital projects, burial of indigent veterans; partial funding for programs at the Rosamond Gifford Zoo through the National Heritage Trust; youth programming at

various parks; and various grant funding throughout the County, some of which is competitive (applied for and potentially awarded), and miscellaneous other funding received by County departments.

**Grand Total of State Aid**

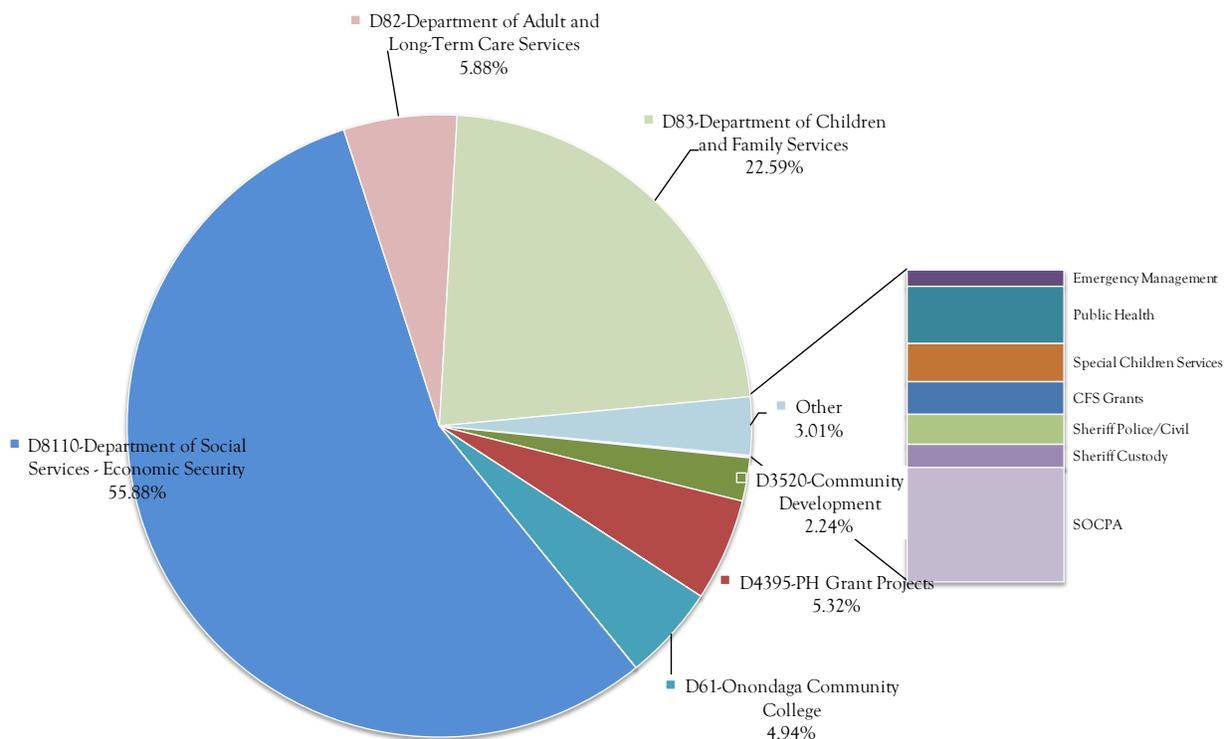
**2013 BAM - 138,880,959**

**2014 Adopted - 139,936,465**

# Federal Aid

## Distribution of Federal Aid

**\$114,286,532**



### Department of Social Services – Economic Security

2013 BAM - 71,284,378

2014 Adopted - 63,866,284

The Department of Social Services – Economic Security receives Federal Aid to support the major program areas of Family Assistance, Home Energy Assistance (HEAP), Medical Assistance, and Title XX Services. Federal Aid is also received for the administrative costs associated with these programs as well as Food Stamps and Title IV-D Child Support.

## **Onondaga Community College (OCC)**

**2013 BAM - 5,650,000**

**2014 Adopted - 5,650,000**

OCC receives Work Study Federal Aid. These funds are used to pay students who work part-time on campus and who qualify for the program. The main recipient of Federal funding is the JOBSplus! Program. Federal revenues also support apprenticeship and vocational training, school-to-work initiatives, and national and community service programs.

## **Health Department**

**2013 BAM - 6,329,081**

**2014 Adopted - 7,497,682**

Federal Aid supports the Health Department's administrative costs for the Women, Infants, and Children program (WIC) and the Lead Poison Control program. Health also receives millions of dollars in competitive federal grants.

## **Community Development**

**2013 BAM - 2,528,455**

**2014 Adopted - 2,562,248**

Community Development's principal source of funding is from the U.S. Department of Housing and Urban Development (HUD), through the Community Development Block Grant (CDBG), the Home Grant and the Emergency Shelter Grant. Other Federal grants, through HUD and USDA-Rural Development (and State grants, through the NYS Division of Housing and Community Renewal, the Housing Development Fund, and the Housing Trust Fund), are competitive; they may be awarded one year and not the next.

## **Department of Adult and Long-Term Care Services**

**2013 BAM - 4,447,587**

**2014 Adopted - 6,716,752**

Revenue received will fund programs and services that will assist adult citizens who reside in Onondaga County and remain living independently in the community. These Federal programs consist of programs for substance abuse, community services, congregate meals, home delivered meals, health promotion, caregivers, energy assistance, senior employment and health insurance counseling.

## **Department of Children and Family Services**

**2013 BAM - 18,673,372**

**2014 Adopted - 25,813,244**

Federal Aid supports major programs and services for children and families residing in Onondaga County. These programs include Foster Care, JD/PINS, and Title XX Services. Federal revenue received is also targeted for the System of Care (On Care) Grant.

**All Other Departments**

**2013 BAM – 2,724,390**

**2014 Adopted – 2,180,322**

Federal Aid also supports: Mass Transportation Operating Assistance; interest costs for the construction of the Community College; Planning Agency activities to support County transportation projects through the Syracuse Metropolitan Transportation Council (SMTC); Emergency Management activities; the Anti-Drug grant that expedites processing of defendants through the Assigned Counsel Program; funding to support the overtime of 3 Sheriff's members working on Drug Enforcement Agency cases; and miscellaneous other funding received by County departments.

**Grand Total of Federal Aid**

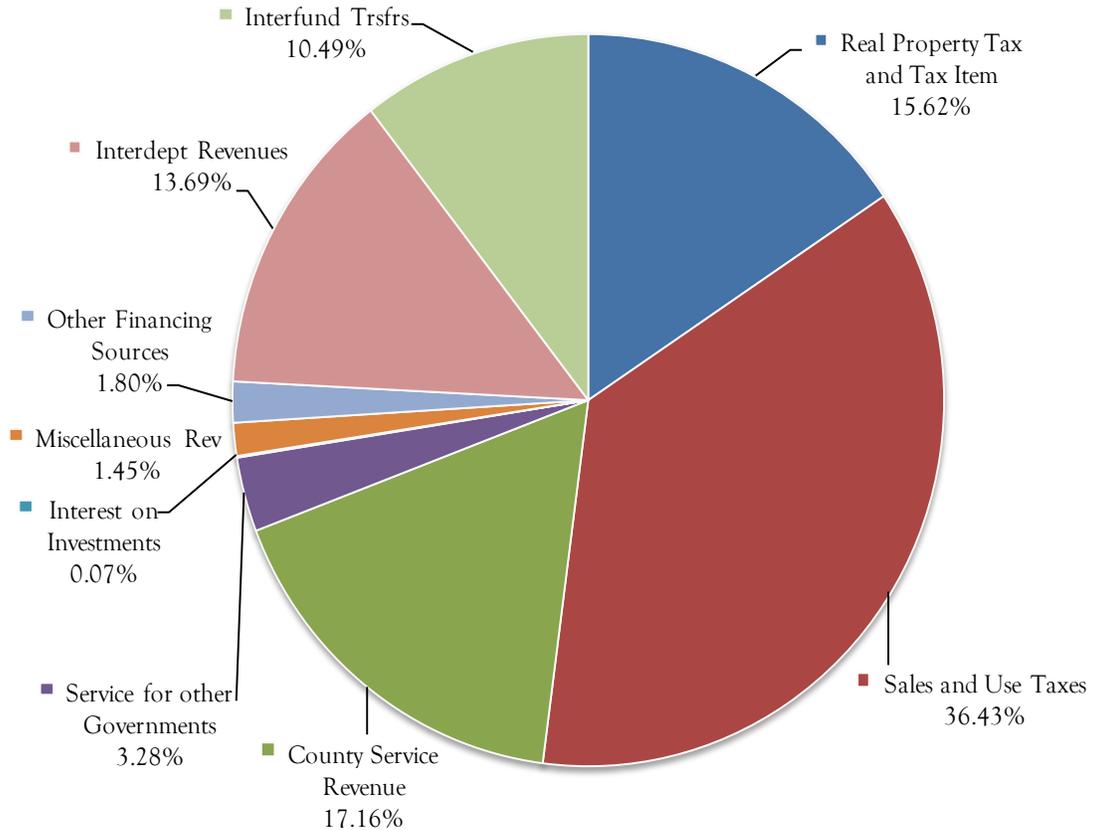
**2013 BAM –111,637,263**

**2014 Adopted – 114,286,532**

## All Other Revenues

### Distribution of All Other Revenues

959,514,958



### Real Property and Property Tax Items

2013 BAM - 148,393,588

2014 Adopted - 149,842,986

Real Property and Property Tax Items includes the countywide tax levy, deferred and uncollectible taxes, and prior year collections revenue.

## **Sales and Use Taxes**

**2013 BAM – 339,645,086**

**2014 Adopted – 349,579,794**

Sales and Use Taxes includes gross sales tax collections, room occupancy tax collections, automobile use tax collections and emergency communications surcharge revenue.

## **County Service Revenue**

**2013 BAM –181,046,123**

**2014 Adopted – 164,642,870**

This revenue account includes those revenues associated with County departmental income. Included in this category are: student tuition, County Clerk fees, user fees, specific departmental fees, industrial waste surcharges, parks and recreation fees, State and local authorized fees, patient charges, charges to employees and retirees for health and dental costs, repayments of public assistance, water sales, etc. This category also includes the WEP sewer unit charge.

## **Interdepartmental Revenue**

**2013 BAM –138,478,317**

**2014 Adopted – 131,360,746**

This account includes County departmental charges for services to other County Departments. Also included in this category are chargebacks for employee benefits, Information Technology, Facilities Management, Law Department, Insurance Division, Division of Purchase, and indirect cost.

## **Interfund Transfers**

**2013 BAM – 91,242,085**

**2014 Adopted – 100,668,199**

This account includes transfers necessary to balance operations in each fund between funds. The major revenue sources are the General Fund transfers to support operations to other funds and the allocation of debt costs to other funds.

## **Services for Other Governments**

**2013 BAM – 56,234,149**

**2014 Adopted – 31,503,675**

This account includes revenues from other governmental jurisdictions that reimburse the County for specific services. Included in this category are: various charges to the City of Syracuse for operation of the City Jail Lockup; operation of the branch libraries and operation of the Public Safety Building; charges to New York State for patient care; and charges for State Snow Removal.

### **Miscellaneous Revenues**

2013 BAM -15,714,801

2014 Adopted - 13,941,828

This account includes miscellaneous County departmental revenues including: rental income, commissions, licenses, permits, fines and forfeitures, and other miscellaneous revenues.

### **Interest and Earnings**

2013 BAM -740,522

2014 Adopted - 692,660

This account includes interest and earnings on deposits and investments for the County's operating budget cash balances. The various trust and agency accounts must by law be allocated to the funding source. It also includes interest earnings the State of New York accrues on county sales tax proceeds while waiting to distribute the funds electronically to the County.

### **Other Financing Sources**

2013 BAM -30,445,278

2014 Adopted -17,282,200

This account includes prior year appropriated surplus in the General, Water, Water Environment Protection, Van Duyn and Library Funds.

### **Grand Total All Other Revenues**

2013 BAM - 1,001,939,950

2014 Adopted - 959,514,958

## Organization Summary Fund Totals Expense Trends

	2011	2012	2013	2014	2014 vs
	Actual	Actual	Modified	Adopted	2013 Modified
F10001-General Fund	736,238,782	758,713,651	789,556,984	781,165,424	(8,391,560)
F10007-County Road Fund	33,525,773	34,244,926	38,367,449	40,490,798	2,123,349
F10009-Road Machinery Fund	7,137,006	7,163,206	8,485,180	7,896,968	(588,212)
F10030-General Grants Projects Fund	32,518,401	34,372,748	34,183,518	36,226,670	2,043,152
F20011-Water Fund	8,065,759	8,081,711	9,160,659	10,317,912	1,157,253
F20010-Oncenter Revenue Fund	0	3,777,714	1,750,000	2,745,113	995,113
F20013-Water Environment Protection	70,472,699	71,533,093	77,001,530	81,976,587	4,975,057
F20014-Van Duyn Extended Care Fund	48,026,110	49,662,867	50,198,170	5,775,024	(44,423,146)
F20015-Library Fund	12,688,516	14,380,355	14,783,908	14,798,566	14,658
F20035-Library Grants Fund	635,074	435,334	456,197	470,660	14,463
F30016-Debt Service Fund	40,525,759	68,222,829	47,287,764	53,586,929	6,299,165
F55040-Insurance Division	79,282,461	84,906,828	91,669,988	83,660,192	(8,009,796)
F65018-Onondaga Community College Fund	84,227,203	84,420,756	89,637,800	90,021,159	383,359
F20033-Community Development Grant P	7,381,317	5,713,240	4,781,252	4,605,953	(175,299)
<b>Total Budgetary Funds</b>	<b>1,160,724,860</b>	<b>1,225,629,255</b>	<b>1,257,320,399</b>	<b>1,213,737,955</b>	<b>(43,582,444)</b>

## Organization Summary Fund Totals Revenue Trends

	2011	2012	2013	2014	2014 vs
	Actual	Actual	Modified	Adopted	2013 Modified
F10001-General Fund	750,879,444	759,311,249	786,963,637	781,165,424	(5,798,213)
F10007-County Road Fund	33,567,254	34,590,270	38,357,847	40,490,798	2,132,951
F10009-Road Machinery Fund	6,824,032	7,031,692	8,520,785	7,896,968	(623,817)
F10030-General Grants Projects Fund	32,166,904	33,295,622	34,183,518	36,226,670	2,043,152
F20011-Water Fund	8,781,264	9,443,145	8,858,933	10,317,912	1,458,979
F20010-Oncenter Revenue Fund	0	3,777,714	1,750,000	2,745,113	995,113
F20013-Water Environment Protection	69,037,560	73,770,993	76,402,030	81,976,587	5,574,557
F20014-Van Duyn Extended Care Fund	55,552,472	59,736,084	49,809,506	5,775,024	(44,034,482)
F20015-Library Fund	12,320,605	14,622,783	14,787,393	14,798,566	11,173
F20035-Library Grants Fund	640,831	300,745	456,197	470,660	14,463
F30016-Debt Service Fund	34,537,804	59,691,912	47,287,764	53,586,929	6,299,165
F55040-Insurance Division	83,708,453	89,769,794	90,661,509	83,660,192	(7,001,317)
F65018-Onondaga Community College Fund	84,583,511	84,512,285	89,637,800	90,021,159	383,359
F20033-Community Development Grant P	7,557,031	5,610,503	4,781,252	4,605,953	(175,299)
<b>Total Budgetary Funds</b>	<b>1,180,157,166</b>	<b>1,235,464,790</b>	<b>1,252,458,172</b>	<b>1,213,737,955</b>	<b>(38,720,217)</b>

## Summary of Appropriations and Revenue Sources by Organization 2014 Adopted Budget

Fund Code - Description	Organization Code -Description	Expenses Total	Revenues Total
	D010000000-Authorized Agencies - Financial	1,152,666	1,152,666
	D020000000-Authorized Agencies - Human Services	7,831,680	1,464,977
	D030000000-Authorized Agencies - Physical Services	216,979	12,500
	D05-Facilities Management	24,699,214	18,994,527
	D1320-Comptrollers Accounting Div	2,368,361	2,250
	D1330000000-Comptrollers Auditing Div	884,602	80,848
	D15-Corrections	20,953,684	2,104,576
	D19-County Clerk	5,476,426	4,935,965
	D2100000000-County Executive	1,617,004	0
	D2130000000-Stop DWI	738,713	738,713
	D2365150000-County General Other Items	7,075,476	1,882,060
	D2375000000-County Wide Taxes	0	391,315,289
	D2385000000-Intrf Trf/Contr Unclass	46,115,101	9,628,339
	D25-County Legislature	2,804,760	175,000
	D27-Information Technology	14,293,205	14,312,882
	D31-District Attorney	9,809,068	380,775
	D34-Emergency Communications	21,198,111	3,549,323
	D35-Economic Development	2,382,387	882,387
	D3600000000-Office Of Environment	185,874	176,131
	D3700000000-Elections Board	2,517,508	4,000
	D38-Emergency Management	1,518,349	304,004
	D3910-Finance Administration	2,402,990	2,048,617
	D3915-Division of Management & Budget	1,627,532	398,020
	D3930-Division of Financial Operations	2,737,317	2,751,138
	D3975000000-Finance County Wide Allocation	87,745,189	94,997,578
	D4350-Public Health	16,715,620	5,629,185
	D4351-Center For Forensic Sciences	7,165,905	2,618,137
	D4353-Special Children Services	41,529,755	24,148,826
	D47-County Attorney	5,347,749	4,955,660
	D69-Parks & Recreation	15,001,930	3,148,673
	D71-Personnel Department	3,157,183	423,071
	D7120000000-Cny Works	319,327	254,484
	D7320-Probation Dpt	9,191,526	3,701,516
	D75-Purchase Division	2,084,103	1,674,751
	D7920-Sheriff Police/Civil Division	36,359,335	2,901,399
	D7930-Sheriff Custody Division	45,751,588	8,503,580
	D8110-Department of Social Services - Economic Security	225,602,441	91,852,043
	D82-Department of Adult and Long-Term Care Services	19,822,287	16,900,527
	D83-Department of Children and Family Services	78,830,726	59,440,314
	D87-Syracuse Onondaga Planning Agency	5,933,753	2,720,693
<b>F10001-General Fund</b>	<b>-All Departments</b>	<b>781,165,424</b>	<b>781,165,424</b>

## Summary of Appropriations and Revenue Sources by Organization

### 2014 Adopted Budget

Fund Code - Description	Organization Code -Description	Expenses Total	Revenues Total
F10007-County Road Fund	D9310-Transportation	40,490,798	40,490,798
F10009-Road Machinery Fund	D932000000-Road Machinery Expenses	7,896,968	7,896,968
	D15-Corrections	240,000	240,000
	D19-County Clerk	72,688	72,688
	D31-District Attorney	2,150,456	2,150,456
	D3330-Water Environment Protection	1,200,000	1,200,000
	D34-Emergency Communications	1,132,000	1,132,000
	D35-Economic Development	1,560,000	1,560,000
	D370000000-Elections Board	250,000	250,000
	D38-Emergency Management	345,000	345,000
	D4396-CFS Grants	1,009,184	1,009,184
	D4395-PH Grant Projects	10,147,879	10,147,879
	D69-Parks & Recreation	135,000	135,000
	D7320-Probation Dpt	748,447	748,447
	D7920-Sheriff Police/Civil Division	1,672,956	1,672,956
	D7930-Sheriff Custody Division	510,000	510,000
	D8110-Department of Social Services - Economic Security	3,369,631	3,369,631
	D82-Department of Adult and Long-Term Care Services	6,644,548	6,644,548
	D83-Department of Children and Family Services	5,038,881	5,038,881
F10030-General Grants Projects Fund	-All Departments	36,226,670	36,226,670
F20011-Water Fund	D57-Metropolitan Water Board	10,317,912	10,317,912
F20010-Oncenter Revenue Fund	D2365180000-Oncenter Revenue Fund	2,745,113	2,745,113
	D332000000-Administration of Drainage Districts	1,083,957	1,083,957
	D3330-Water Environment Protection	79,143,693	79,143,693
	D334000000-Bear Trap-Ley Creek Drn Distri	483,232	483,232
	D335000000-Bloody Brook Drn District	220,684	220,684
	D336000000-Meadow Brook Drn District	659,159	659,159
	D337000000-Harbor Brook Drn District	385,862	385,862
F20013-Water Environment Protection	-All Departments	81,976,587	81,976,587
F20014-Van Duyn Extended Care Fund	D4920-Van Duyn Extended Care Division	5,775,024	5,775,024
	D651000000-OCPL Central Library	5,832,638	5,832,638
	D652000000-OCPL System Support	2,400,690	2,400,690
	D653000000-OCPL Syracuse Branch Libraries	6,565,238	6,565,238
F20015-Library Fund	-All Departments	14,798,566	14,798,566
F20033-Community Development Grant P	D3520-Community Development	4,605,953	4,605,953
F20035-Library Grants Fund	D655000000-OCPL Library Grants	470,660	470,660
F30016-Debt Service Fund	D30-Debt Service	53,586,929	53,586,929
F55040-Insurance Division	D58-Insurance	83,660,192	83,660,192
F65018-Onondaga Community College Fund	D61-Onondaga Community College	90,021,159	90,021,159
Total Budgetary Funds	-All Departments	1,213,737,955	1,213,737,955

## Expense Trend Analysis All Funds

	2011 Actual	2012 Actual	2013 Adopted	2013 Modified	2014 Adopted
Wages	\$235,550,912	\$245,281,249	\$249,684,137	\$250,854,234	\$229,823,294
Benefits	\$207,010,742	\$215,915,321	\$230,784,003	\$231,123,178	\$212,632,713
<b>Subtotal Personnel</b>	<b>\$442,561,654</b>	<b>\$461,196,570</b>	<b>\$480,468,140</b>	<b>\$481,977,413</b>	<b>\$442,456,007</b>
Mandated Programs	\$237,531,212	\$252,774,692	\$265,661,819	\$265,688,591	\$226,259,583
Contracted Services (408/570)	\$84,412,803	\$90,245,040	\$91,641,238	\$98,519,248	\$92,042,733
Sales Tax - Municipalities Portion	\$100,996,847	\$86,432,145	\$82,336,190	\$82,336,190	\$85,645,189
Interfund Transfers - Operating	\$35,494,372	\$40,261,932	\$42,799,524	\$45,001,524	\$46,934,654
Debt Service	\$34,267,804	\$36,741,288	\$38,094,867	\$38,094,867	\$43,005,645
Interdepartmentals	\$62,912,162	\$63,456,604	\$68,091,878	\$68,182,426	\$70,027,535
All Other	\$162,548,007	\$194,520,985	\$169,890,252	\$177,520,142	\$207,366,609
<b>Subtotal Non Personnel</b>	<b>\$718,805,494</b>	<b>\$764,432,686</b>	<b>\$757,515,768</b>	<b>\$775,342,987</b>	<b>\$771,281,948</b>
<b>Total Gross Expenses</b>	<b>\$1,160,724,861</b>	<b>\$1,225,629,256</b>	<b>\$1,237,983,908</b>	<b>\$1,257,320,399</b>	<b>\$1,213,737,955</b>
<b>Total Net Expenses</b>	<b>\$946,522,335</b>	<b>\$1,003,940,910</b>	<b>\$1,003,008,652</b>	<b>\$1,022,191,953</b>	<b>\$983,611,851</b>

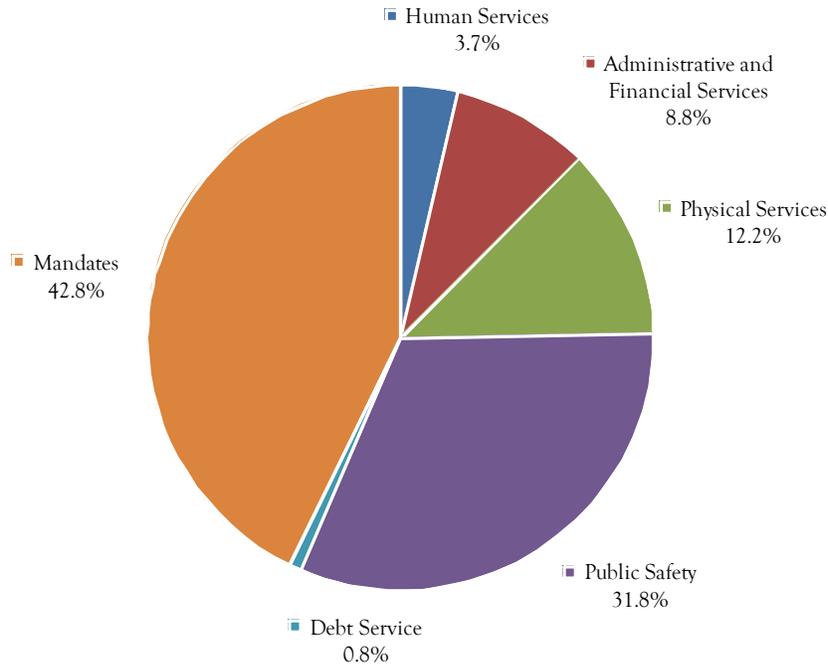
The net budget is the County's total expenses less internal transfers. This represents what Onondaga County actually spends to provide its services.

## Summary of Local Dollar Costs

### 2014 Adopted

Program Area	Local Dollar Costs
Human Services	\$ 14,548,141
Administrative and Financial Services	\$ 35,617,302
Physical Services	\$ 48,318,433
Public Safety	\$ 125,994,899
Debt Service	\$ 3,044,707
<b>Mandates</b>	
Administration	\$ 14,340,073
Medicaid	\$ 101,114,117
Temporary Assistance	\$ 17,152,629
Child Welfare Programs	\$ 9,221,181
Legal Aid	\$ 6,366,703
Special Children Services	\$ 17,380,929
Other	\$ 5,468,565
<b>Mandates Subtotal</b>	<b>\$ 171,044,197</b>
<b>Total Local Support</b>	<b>\$ 398,567,678</b>

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2014, Mandated Program costs will be approximately 43% of the total local support for all county wide program costs.



Note: Mandates are any legal, regulatory, or judicial requirements imposed on a local government.

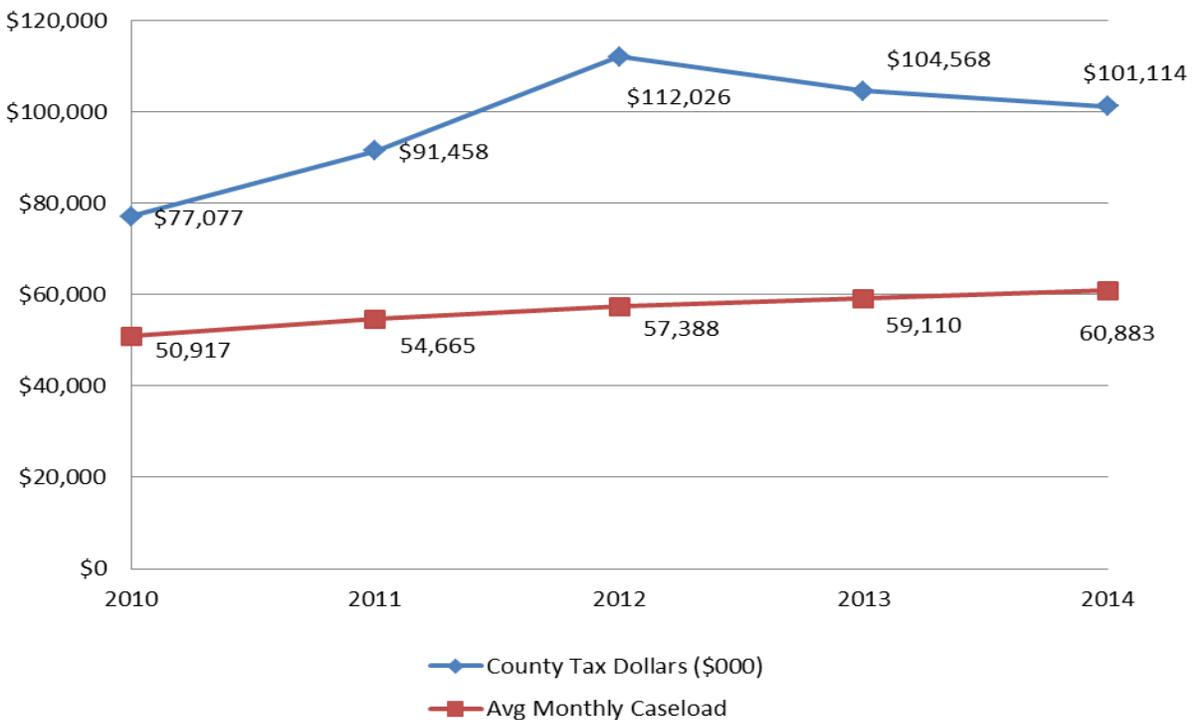
## Medicaid

### County Property Tax Dollars

2012 Actual	2013 Adopted	2014 Adopted	2-Year Decrease
\$112,025,701	\$104,568,433	\$101,114,117	-9.7%

Medical Assistance, or Medicaid as it is commonly referred to, is part of Title XIX of the Social Security Act, intended to ensure essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving temporary assistance and others deemed medically needy because their financial resources are inadequate to purchase essential health care.

The 2012/2013 New York State Adopted Budget included a phase-in of a hard cap on the Medicaid local share. By calendar year 2015 the State will assume the entire 3% of the county's share in Medicaid's growth rate. Beginning in calendar year 2013, our local share of growth is 2%, in 2014 it is 1% and 0% in 2015 and thereafter. The 2010 Actual included an enhanced FMAP for the entire year while the 2011 Actual was for only six months. The 2012 Actual included 53 weekly share payments rather than the typical 52 weekly shares and \$7.9 million local share for an Intergovernmental transfer payment to benefit Van Duyn Nursing Home. The Affordable Care Act will provide an enhanced FMAP for counties which will increase over the next few years to further reduce the county's Medicaid local share. This is the reason for the decrease in the local Medicaid share in 2014.

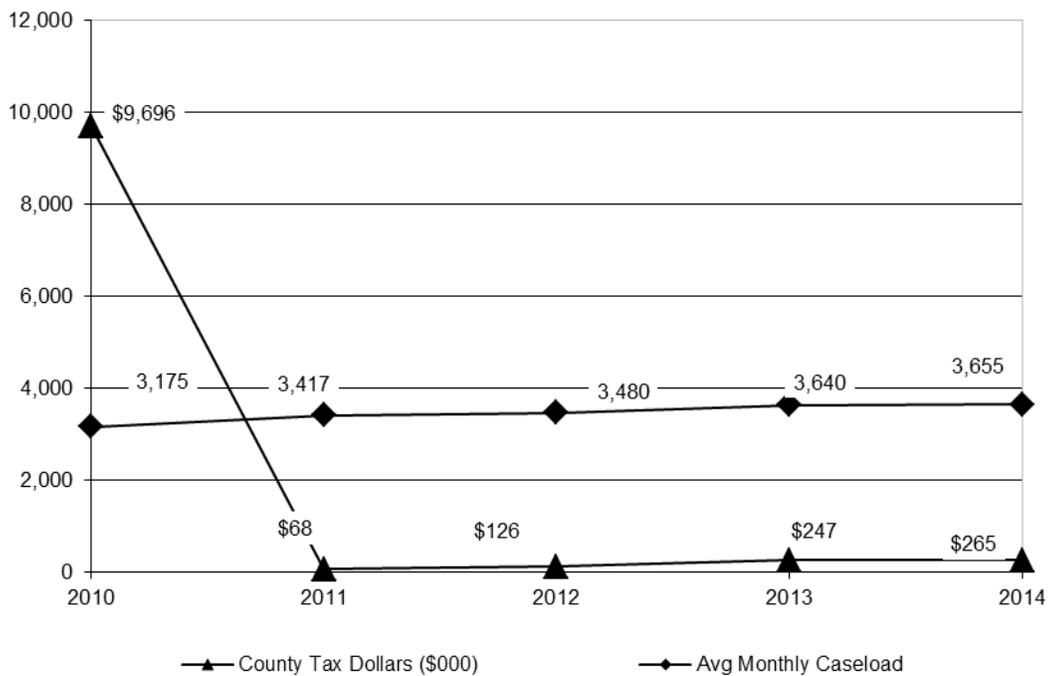


## Family Assistance

### County Property Tax Dollars

2012	2013	2014	2-Year
Actual	Adopted	Adopted	Increase
\$125,687	\$266,383	\$264,625	110.5%

Family Assistance is a temporary assistance program oriented toward families with dependent children. In the 2011/2012 New York State Adopted Budget, the State Legislature eliminated all but a small local share of Family Assistance by making additional federal dollars available. Previously, half of the funding for the program came from the federal government, with the remaining half shared equally by the State and County government. Under federal welfare reform guidelines, there is a five-year lifetime limit on benefits provided by this program. The 2014 Adopted Budget projects cases to remain relatively flat from the 2013 Adopted with a 1% decrease in the cost per case.



## Safety Net

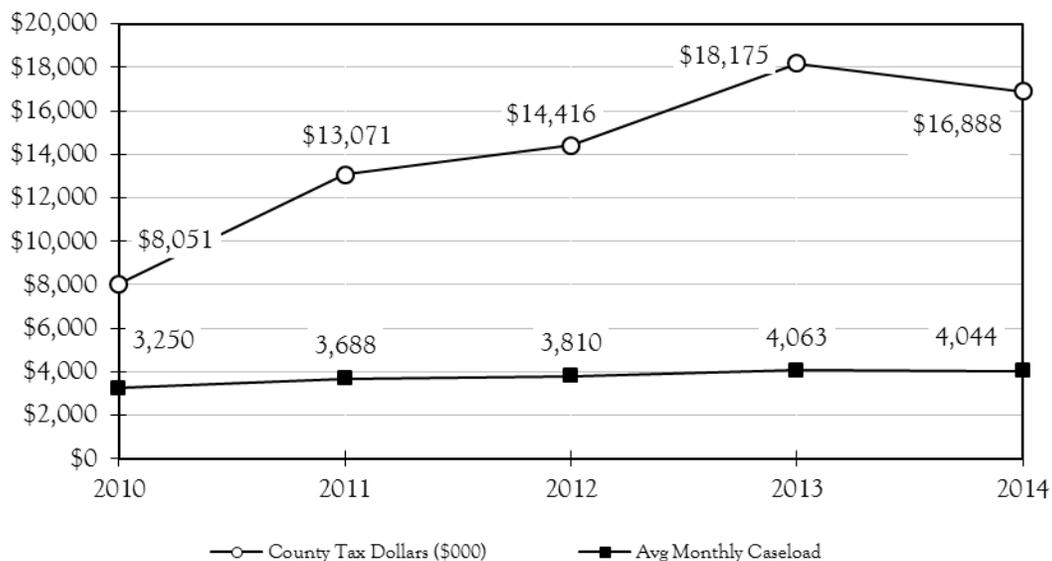
### County Property Tax Dollars

2012 Actual	2013 Adopted	2014 Adopted	2-Year Increase
\$14,416,266	\$18,175,848	\$16,888,004	17.1%

Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance Program.

Safety Net Assistance also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income (SSI) Program. In December 2001, Family Assistance cases began transferring to Safety Net due to exhaustion of their federal benefits. The cost per case for these transferred cases is higher because these cases are family units with children rather than single adults. In 2014, caseloads are expected to remain relatively stable as compared to the 2013 Adopted. Cost per case is estimated to decrease by 8 percent.

In the 2011/2012 New York State Adopted Budget, the State Legislature reduced the State Aid to Safety Net from 50 percent to 29 percent. This accounts for the significant local share increase between 2010 and 2011.

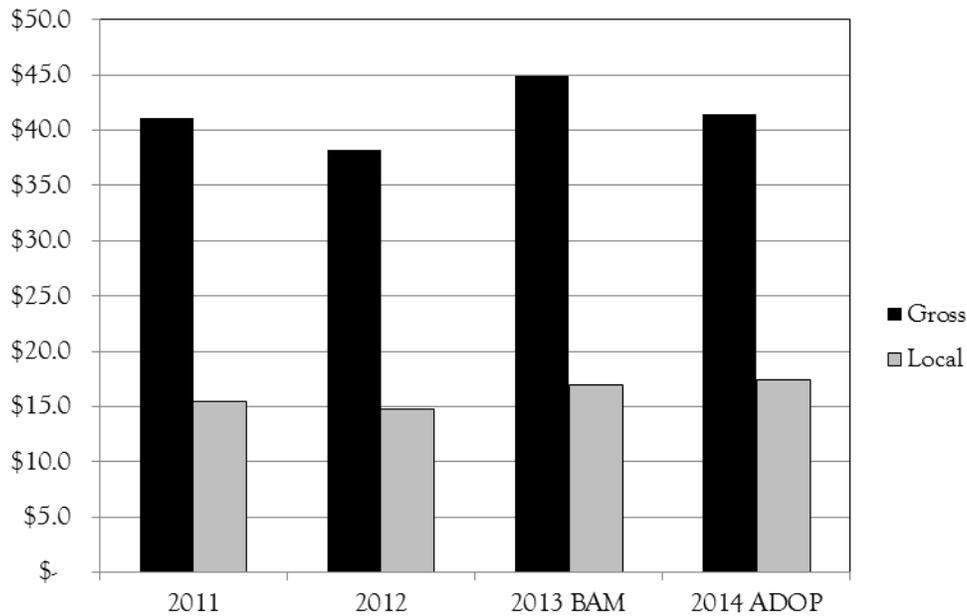


## Special Children Services Program

### County Property Tax Dollars

2012 ACTUAL	2013 BAM	2014 ADOPTED	2-Year Increase
14,687,759	16,956,898	17,380,929	18.3%

### Total Program Costs



### Special Children Services Program

The Education of All Handicapped Children Act of 1975 requires State education agencies to assure that all handicapped children ages three to twenty-one have "free and appropriate" public education and related services available to them. In New York State, county governments are responsible for the payment of costs associated with the provision of special education services to children with special needs who are below the age of five. Counties will be reimbursed by the State for up to 49% of service costs for children up to age two enrolled in Early Intervention and 59.5% for children ages three and four enrolled in Preschool Special Education.

Since 1989, the rates paid to providers have been determined by New York State. The 2014 Executive Budget funding for Special Children Services is \$41.5 million. The Executive budget anticipates a decrease of 7.6% in total dollars and a 18.3% increase in local dollars compared with the 2012 actual costs. Early Intervention gross costs have decreased due to a State Fiscal agent paying providers for services they provide less Medicaid and third party insurance. Transportation costs have decreased due to contract pricing changes. Child counts are projected to remain constant. The Health Department continues to implement programming to insure service quality while reflecting a cost-effective philosophy.

## Funded and Grant Positions by Organization

Organization Name	2012 Adopted	2013 Adopted	2013 Modified	2014 Adopted	2014 vs 2013
Comptroller - Accounting Division	24.0	24.0	24.0	24.0	0.0
Comptroller - Auditing Division	9.0	9.0	9.0	9.0	0.0
County Clerk	37.0	37.0	37.0	37.0	0.0
County Executive	12.0	12.0	12.0	12.0	0.0
STOP DWI	0.0	0.0	0.0	0.0	0.0
County Legislature	24.0	25.0	26.0	26.0	0.0
Information Technology	80.0	81.0	81.0	81.0	0.0
District Attorney	96.0	96.0	96.0	96.0	0.0
Economic Development	7.0	7.0	7.0	7.0	0.0
Community Development	17.0	17.0	17.0	17.0	0.0
Office of the Environment	1.0	1.0	1.0	1.0	0.0
Elections Board	16.0	16.0	16.0	16.0	0.0
Finance Department	15.0	16.0	16.0	16.0	0.0
Management & Budget	18.0	17.0	17.0	13.0	-4.0
Financial Operations	0.0	0.0	0.0	30.0	30.0
Law Department	39.0	40.0	40.0	45.0	5.0
Personnel Department	33.0	30.0	30.0	43.0	13.0
CNY Works	2.0	2.0	2.0	2.0	0.0
Purchase Division	17.0	16.0	18.0	19.0	1.0
Sheriff - Police/Civil Division	262.0	259.0	259.0	259.0	0.0
Sheriff - Custody Division	288.0	287.0	287.0	287.0	0.0
Syracuse-Onondaga County Planning	16.0	16.0	20.0	20.0	0.0
Department of Correction	179.0	184.0	184.0	183.0	-1.0
Emergency Communications	149.0	150.0	150.0	150.0	0.0
Emergency Management	8.0	9.0	9.0	9.0	0.0
Health Department	248.0	229.0	231.0	236.0	5.0
Center for Forensic Sciences	58.0	57.0	61.0	60.0	-1.0
LTC - Van Duyn	550.0	550.0	550.0	0.0	-550.0
Adult & LTC	0.0	0.0	0.0	57.0	57.0
Mental Health Department	54.0	55.0	55.0	0.0	-55.0
Department of Aging and Youth-Aging	12.0	11.0	11.0	0.0	-11.0
Department of Aging and Youth-Youth	6.0	6.0	6.0	0.0	-6.0

## Funded and Grant Positions by Organization

Organization Name	2012 Adopted	2013 Adopted	2013 Modified	2014 Adopted	2014 vs 2013
OCPL Central Library	44.0	44.0	44.0	44.0	0.0
OCPL System Support	11.0	11.0	11.0	11.0	0.0
Syracuse Branch Libraries	55.0	55.0	55.0	54.0	-1.0
Probation Department	87.0	87.0	87.0	83.0	-4.0
Hillbrook Detention Facility	21.0	21.0	21.0	0.0	-21.0
DSS Economic Security	703.0	702.0	703.0	424.0	-279.0
Children & Family	0.0	0.0	0.0	281.0	281.0
Veterans Services Agency	3.0	3.0	4.0	0.0	-4.0
Facilities Management	112.0	112.0	112.0	113.0	1.0
WEP - Flood Control	12.0	12.0	12.0	12.0	0.0
WEP - Consolidated Sanitary District	370.0	378.0	378.0	378.0	0.0
Metropolitan Water Board	34.0	31.0	31.0	31.0	0.0
Parks and Recreation	97.0	102.0	102.0	102.0	0.0
Transportation Department	167.0	171.0	171.0	172.0	1.0
<b>Total Funded and Grant Positions</b>	<b>3,993.0</b>	<b>3,988.0</b>	<b>4,003.0</b>	<b>3,460.0</b>	<b>-543.0</b>

## Status of Countywide Filled Positions 2008 – 2013

	2008 Filled 1/07/08	2009 Filled 1/07/09	2010 Filled 1/06/10	2011 Filled 01/05/11	2012 Filled 01/04/12	2013 Filled 1/16/13	2013 Chg from 2008
<b>County Depts</b>							
Facilities Management	107	103	92	102	103	106	(1)
Accounting	27	28	24	23	23	23	(4)
Auditing	9	9	9	7	8	8	(1)
Correction	189	192	192	176	180	179	(10)
County Clerk	39	38	37	35	35	34	(5)
County Executive	9	13	10	12	11	12	3
County Legislature	27	26	27	24	24	23	(4)
Information Technology	74	73	70	64	70	73	(1)
District Attorney	86	85	82	77	81	81	(5)
E911 Emer Comm	145	149	148	145	137	140	(5)
Economic Development	7	7	5	6	6	7	0
Office of Environment	1	1	1	1	1	1	0
Election Board	17	20	15	16	16	15	(2)
Emergency Management	6	6	4	5	5	6	0
Finance-Treasury	15	15	15	14	15	16	1
Management & Budget	16	14	12	10	12	11	(5)
Public Health	144	144	135	111	116	118	(26)
Center for Forensic Sciences	50	53	54	53	53	50	0
Correctional Health	37	41	39	0	0	0	(37)
Human Rights	4	4	0	0	0	0	(4)
County Attorney	37	39	38	36	36	37	0
LTC - Community Services	14	16	15	0	0	0	(14)
Mental Health	80	80	80	51	53	51	(29)
Youth Bureau	6	7	5	5	6	6	0
Parks & Recreation	118	116	102	90	84	93	(25)
Personnel	20	21	19	19	20	18	(2)
CNY Works	6	6	4	2	2	2	(4)
Probation	105	103	91	87	83	83	(22)
Hillbrook	34	39	26	20	20	21	(13)
Purchasing	12	15	13	13	15	17	5
Sheriff	283	284	280	258	255	245	(38)
Sheriff/Jail	276	277	283	278	276	281	5
Social Services	720	715	669	654	683	685	(35)
Planning -SOCPA	16	17	16	15	14	14	(2)
Veterans	2	3	3	3	3	2	0
<b>General Fund</b>	<b>2,738</b>	<b>2,759</b>	<b>2,615</b>	<b>2,412</b>	<b>2,446</b>	<b>2,458</b>	<b>(280)</b>

## Status of Countywide Filled Positions 2008 – 2013

	2008 Filled 1/07/08	2009 Filled 1/07/09	2010 Filled 1/06/10	2011 Filled 01/05/11	2012 Filled 01/04/12	2013 Filled 1/16/13	2013 Chg from 2008
<b>LTC - Van Duyn</b>	559	525	525	489	504	495	(64)
<b>Highway</b>	194	193	175	157	161	167	(27)
<b>Metro Water Bd</b>	35	36	37	31	25	23	(12)
Flood Control	12	12	11	9	11	11	(1)
WEP	375	375	366	339	359	358	(17)
<b>WEP Fund Total</b>	<b>387</b>	<b>387</b>	<b>377</b>	<b>348</b>	<b>370</b>	<b>369</b>	<b>(18)</b>
OCPL - Central	55	56	56	44	44	42	(13)
OCPL - System Support	0	0		9	10	10	10
Syracuse Branch Libraries	54	60	59	55	53	53	(1)
<b>OCPL Fund Total</b>	<b>109</b>	<b>116</b>	<b>115</b>	<b>108</b>	<b>107</b>	<b>105</b>	<b>(4)</b>
Facilities Mgm't	0	0	0	0	0	1	1
Info Tech Grts	2	2	4	4	4	0	(2)
DA Grants	14	12	12	12	12	12	(2)
Emer Mgmt Grants	1	1	1	1	1	1	0
Mgmt & Budget	0	0	1	2	0	0	0
Health Grants	128	130	127	125	123	107	(21)
CFS Grants	5	3	4	5	5	5	0
County Att Grants	1	1	2	2	2	0	(1)
Aging & Youth	12	12	12	12	12	11	(1)
Parks Grants	1	1	1	2	2	0	(1)
Personnel Grants	5	5	2	6	7	5	0
Probation Grants	1	3	2	4	4	4	3
Purchasing	0	0	0	0	1	0	0
Sheriff Grants	0	16	14	15	8	7	7
Custody Grants	2	1	1	1	1	0	(2)
DSS Grants	13	12	14	20	7	5	(8)
Highway Grants	3	2	2	2	2	2	(1)
<b>Grants Fund</b>	<b>188</b>	<b>201</b>	<b>199</b>	<b>213</b>	<b>191</b>	<b>160</b>	<b>(28)</b>
<b>OCPL - Grants</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Community Development</b>	<b>13</b>	<b>13</b>	<b>16</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>4</b>
<b>Total Filled Positions</b>	<b>4,224</b>	<b>4,231</b>	<b>4,060</b>	<b>3,773</b>	<b>3,822</b>	<b>3,795</b>	<b>(429)</b>

The County has reduced the number of filled positions since 2008 by 429.

## Employee Benefits

	2011	2012	2013	2014	% Chg
	Actual	Actual	BAM	Adopted	2013 BAM- 2014 Adopted
Health	\$60,142,383	\$63,269,136	\$69,985,781	\$61,805,125	(11.7%)
Dental	2,915,945	2,968,945	3,513,039	3,304,441	(5.9%)
Retirement	28,169,488	39,723,458	42,808,791	41,105,640	(4.0%)
Early Retirement Incentive	11,933,848				
Workers Comp.	9,501,301	10,498,501	9,056,352	10,169,281	12.3%
Unemployment	733,399	506,949	664,201	633,457	(4.6%)
FICA	14,877,332	15,487,429	15,720,327	14,372,970	(8.6%)
Disability	1,169,896	1,219,091	1,286,535	1,164,477	(9.5%)
OCC Benefits <sup>1</sup>	10,547,908	10,546,128	12,582,402	13,868,078	10.2%
<b>Total</b>	<b>\$139,991,500</b>	<b>\$144,219,637</b>	<b>\$155,617,428</b>	<b>\$146,423,469</b>	<b>(5.9%)</b>

<sup>1</sup> This figure represents the net OCC benefit costs given a portion of OCC benefits are included in the County's Health and Dental lines.

The County maintains a comprehensive benefits plan for its employees and retirees. The health/prescription drug, dental, unemployment, and workers' compensation programs are self-insured. Historically, the County's plan has grown less than the national average due to stringent management of the program and a joint labor-management collaborative called the Healthcare Coalition dedicated to finding cost effective ways of addressing the health care needs of County employees and retirees.

Retirement Costs have decreased from 20.9% of salary costs in 2013 to 20.1% estimated in 2014.





# Administration and Financial Services

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Section 3



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# Financial Services – Authorized Agencies

## 01

### Department Mission

The Financial Services Authorized Agencies provide planning and services to meet the present and future needs of the residents of Onondaga County. This is accomplished through fostering an appreciation for the arts and preserving the historical heritage of Onondaga County in ways that stimulate economic and community engagement.

In 2012 the County began contracting with CNY Arts (formerly the Cultural Resources Council), to re-grant the County’s portion of funding to the local Arts and Culture Agencies with the intention of utilizing their local knowledge and expertise. Beginning in 2013, the County created the Economic Development Arts Fund, re-granted through CNY Arts, to boost economic activity in Onondaga County through the arts.

CNY Arts provides services to individuals, organizations and the general public that ensure the vitality and diversity of culture in Central New York. The primary long-term goal of the agency is to enhance the level, profile and quality of arts and cultural activities throughout Onondaga County.

### In 2013, CNY Arts re-granted County funds to the following agencies:

<u>Agency</u>	<u>Legacy Support</u>	<u>Economic Development Arts Fund</u>
CNY Jazz Arts Foundation	\$8,200	\$10,000
Community Folk Art Center	\$0	\$5,000
Everson Museum of Art	\$109,952	\$40,000
Landmark Theatre	\$23,592	\$20,000
Light Work	\$0	\$10,000
Matilda Joslyn Gage Foundation	\$0	\$5,000
Museum of Science & Technology	\$141,821	\$0
Open Hand Theater	\$0	\$20,000
Redhouse Arts Center	\$15,375	\$0
Salt City Playhouse II	\$11,527	\$0
Skaneateles Festival	\$5,781	\$0
Symphoria	*\$150,000	\$0
Syr Int Film & Video Festival	\$25,933	\$0
Syracuse City Ballet	\$10,250	\$0
Syracuse Jazzfest	\$65,428	\$0
Syracuse Opera Company	\$69,786	\$0
Syracuse Stage	\$32,774	\$0
Tier 3 project support	\$10,500	\$0
YMCA of Greater Syracuse	\$20,812	\$0

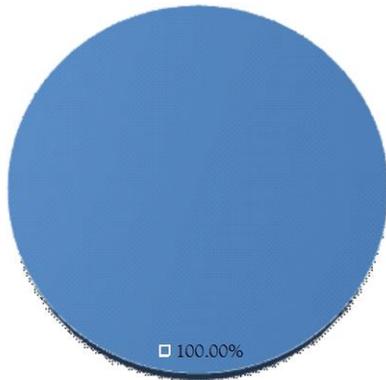
\*\$150,000 remains in Contingent Account

## Financial Services – Authorized Agencies

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	1,024,000	1,152,666	128,666	12.57%
Revenues	1,024,000	1,152,666	128,666	12.57%
Local	0	0	0	

Appropriations



■ Contract Agencies

Revenues



■ Sales and Use Taxes

## Financial Services - Authorized Agencies Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A659410-CNY Arts (formerly CRC)	0	614,000	874,000	1,152,666	697,666
A659450-Syracuse Area Landmark Theatre	0	0	0	0	50,000
A659710-Cooperative Extension Assn	141,979	0	0	0	0
A666500-Contingent Account	0	410,000	150,000	0	405,000
<b>Direct Appropriation</b>	<b>141,979</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>1,152,666</b>	<b>1,152,666</b>
<b>Expenses Total</b>	<b>141,979</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>1,152,666</b>	<b>1,152,666</b>
A590005-Non Real Prop Tax Items	0	1,024,000	1,024,000	1,152,666	1,152,666
<b>Direct Revenues</b>	<b>0</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>1,152,666</b>	<b>1,152,666</b>
<b>Revenues Total</b>	<b>0</b>	<b>1,024,000</b>	<b>1,024,000</b>	<b>1,152,666</b>	<b>1,152,666</b>
<b>Local Dollars</b>	<b>141,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

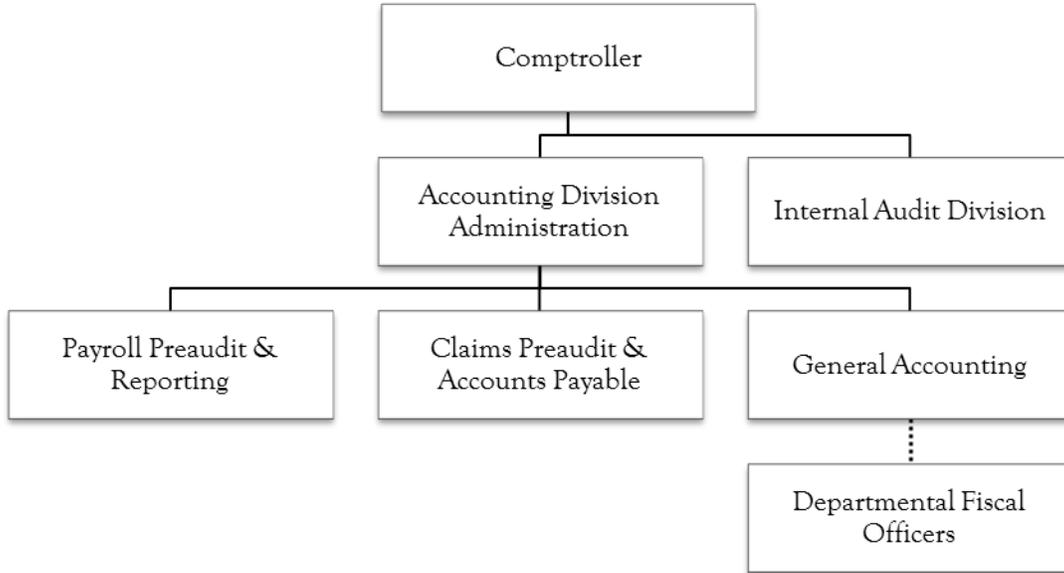
## Financial Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **CNY Arts**  
Decrease of \$176,334 is the result of an increase based on forecasted room tax revenue and the movement of the Economic Development Arts Fund and Musical Associates of CNY appropriations to the Contingent Account
  
- **Contingent Account**  
The 2014 budget includes Contingent funds for the following:
  - Musical Associates of CNY - \$280,000
  - Economic Development Arts Fund - \$110,000
  - St. Patrick's Day Parade - \$15,000
  
- **Room Occupancy Tax**  
Increase of \$128,666 based upon a projected increase in Room Occupancy Tax revenues in 2014

# County Comptroller

13



## Department Mission

Under the leadership of the County Comptroller, an independently elected official, the Department of Audit and Control, which encompasses Accounting, Internal Audit, and Administration, serves in an oversight capacity to ensure fiscal integrity and accountability.

The department is committed to the overall mission of County government and assists in this capacity by monitoring financial transactions, timely reporting the results of operations in accordance with generally accepted accounting principles, and advising County departments and agencies on discharging their responsibilities in a manner deserving of the public trust.

The County Comptroller Office is committed to fiscal responsibility and works closely with County administration to achieve structural budgetary balance and develops appropriate internal controls to protect the County's assets.

## 2013 Accomplishments

### Accounting Division

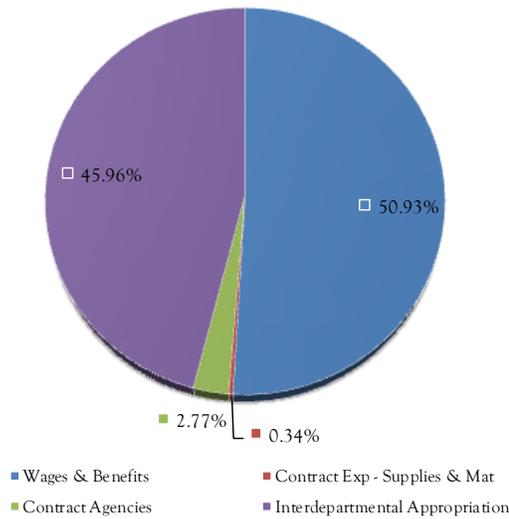
- Issued the County's 2012 Comprehensive Annual Financial Report (CAFR) in April.
- Issued the Annual Update Document to New York State on March 31st.
- Received an unqualified "clean" opinion on the County's financial statements by an external auditing firm for the sixteenth consecutive year.
- Implemented the new PeopleSoft Financial Software and continued work on the payroll module.
- Worked with the County Executive and the Oncenter to effect the change in operations from Oncenter to SMG.

## Comptroller - Accounting Division

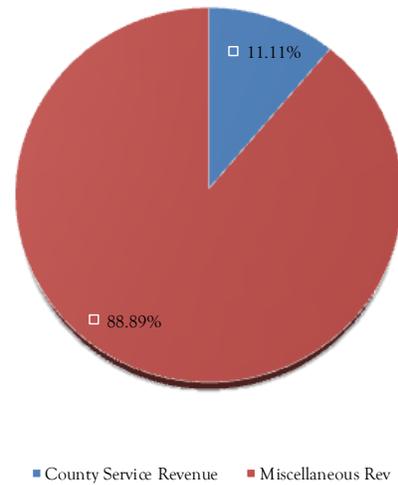
### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	2,456,871	2,368,361	-88,510	-3.60%
Revenues	2,250	2,250	0	0.00%
Local	2,454,621	2,366,111	-88,510	-3.61%

Appropriations



Revenues



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	26	26	26	26	0
Funded and Grants	24	24	24	24	0

## Comptroller - Accounting Division Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,131,630	1,201,636	1,198,336	1,203,627	1,203,627
A641020-Overtime Wages	9,434	0	0	0	0
A641030-Other Employee Wages	2,386	2,500	5,800	2,500	2,500
A693000-Supplies & Materials Bud Load	5,455	8,000	8,335	8,000	8,000
A694130-Maint, Utilities, Rents Budget	2,536	2,950	2,950	2,950	2,950
A694080-Professional Svcs Budg Load	3,000	14,500	15,600	2,000	2,000
A694100-All Other Expenses Budget Load	51,268	59,210	99,210	60,478	60,478
A694010-Travel/Training Budget Load	0	200	200	200	200
<b>Direct Appropriation</b>	<b>1,205,708</b>	<b>1,288,996</b>	<b>1,330,431</b>	<b>1,279,755</b>	<b>1,279,755</b>
A691200-Employee Ben-Inter Budget Load	749,351	847,442	847,442	819,730	812,458
A694950-Interdepartmental Chgs Budget	247,454	278,998	278,998	276,148	276,148
<b>Interdepartmental Appropriation</b>	<b>996,805</b>	<b>1,126,440</b>	<b>1,126,440</b>	<b>1,095,878</b>	<b>1,088,606</b>
<b>Expenses Total</b>	<b>2,202,513</b>	<b>2,415,436</b>	<b>2,456,871</b>	<b>2,375,633</b>	<b>2,368,361</b>
A590030-Co Svc Rev - Genl Govt Support	92	250	250	250	250
A590056-Sales Of Prop & Comp For Loss	27	0	0	0	0
A590057-Other Misc Revenues	2,000	2,000	2,000	2,000	2,000
<b>Direct Revenues</b>	<b>2,119</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>Revenues Total</b>	<b>2,119</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>Local Dollars</b>	<b>2,200,394</b>	<b>2,413,186</b>	<b>2,454,621</b>	<b>2,373,383</b>	<b>2,366,111</b>

## Comptroller – Accounting Division Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increase of \$1,991 due to standard salary and wage adjustments
- **Professional Services**  
Net decrease of \$13,600 due to 2014 being an “off” year for actuarial services needed to value post-retirement benefits countywide
- **All Other Expenses**  
Net decrease of \$38,732 due primarily to 2012 carryover in 2013 BAM

## Comptroller - Accounting Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>County Comptroller</b>								
1	COMPROLLER	FL	99,800 - 99,800	1	1	1	1	
2	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
<b>Accounting Division Administration</b>								
3	DEP COMPROLLER	36	82,663 - 109,584	1	1	1	1	
4	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
5	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
<b>Payroll Pre-Audit &amp; Reporting</b>								
6	AUDITOR (PAYROLL)	13	60,326 - 66,807	1	1	1	1	
7	ACCOUNT CLERK 3	08	40,985 - 45,316	2	2	2	2	
8	ACCOUNT CLERK 2	07	37,685 - 41,650	4	4	4	4	
9	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
<b>Claim Pre-Audit &amp; Accounts Payable</b>								
10	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
11	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
<b>General Accounting</b>								
12	CHIEF GOVERNMENT ACT	35	75,402 - 99,958	1	1	1	1	
13	SYS ACCOUNTING MGR	13	60,326 - 66,807	2	2	2	2	
14	ACCOUNTANT 2	11	51,144 - 56,605	2	2	2	2	
15	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
16	SYS ACCOUNTANT	09	44,522 - 49,246	1	1	1	1	
17	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
18	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
<b>Authorized</b>				<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	
<b>Funded Totals</b>				<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	

## Comptroller - Accounting Division

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D1320-Comptrollers Accounting Division</b>	2,368,361	2,366,111	24
D1320050000-County Comptroller	278,964	278,964	2
D1320060000-Accounting Division Admin	351,550	349,550	3
D1320100000-Payroll Pre-Audit	561,091	560,841	7
D1320200000-Claims Pre-Audit	314,903	314,903	4
D1320300000-General Accounting	861,853	861,853	8

**County Comptroller:** This program is comprised of administrative activities performed by the elected County Comptroller. The Onondaga County Charter delegates the County Comptroller with Chief Accounting and Auditing responsibilities for Onondaga County. As an independent elected official, the County Comptroller is directly responsible to the taxpayer for the fiscal integrity of Onondaga County. The Comptroller has the overall responsibility for accounting as well as auditing through the Department of Audit and Control.

**Accounting Division Administration:** This program is comprised of activities of the Deputy Comptroller, responsible for overseeing the other Division programs including Payroll Pre-audit and Reporting, Claims Pre-audit and Accounts Payable, and General Accounting. This program monitors changes to governmental accounting pronouncements for implementation to the County's accounting practices to insure compliance in financial reporting. This program also develops accounting procedures for all County Departments to insure the fiscal integrity of the accounting records. This includes security control over valuable assets and computer system access.

**Payroll Pre-Audit and Reporting:** This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records of earned wages, taxes withheld, retirement benefit contributions and other wages withholding. This program also has significant responsibility in formulating changes and enhancements to the central payroll system.

**Claims Pre-Audit and Accounts Payable:** This program is comprised of activities which ensure proper internal financial controls over all the County's expenditures (except for employee wages and certain types of welfare expenditures). This program includes the pre-audit function of inspecting and approving or denying proposed and invoiced expenses. The program objective is to ensure legal and accurate payment of the County's expenses. Also included in this program is the retention of all records giving rise to an expense payment as indicated above.

**General Accounting:** This program is comprised of activities which provide County-wide central accounting services, operation of the central accounting system, preparation of the County's annual external financial reports, decisions on the proper accounting treatment of the County's financial transactions, and specialized accounting and financial information projects.

## 2013 Accomplishments

### Comptroller - Internal Audit Division

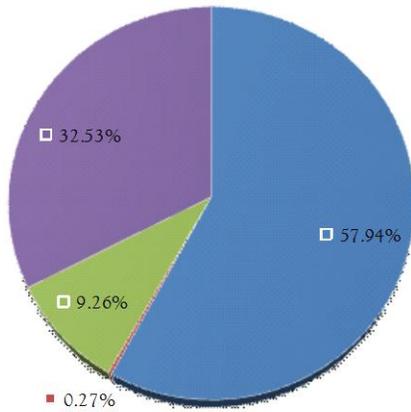
- Continued “Room Occupancy Tax Audit Program”.
- Performed operational and personnel audits of County Departments and agencies including County Clerk and Assigned Counsel.
- Continued to maintain a grants database with assistance from the Law Department similar in concept to the lotus notes contract database where all grants would be in a shared location.
- Monitored Green Infrastructure Fund (GIF).
- Assisted the Accounting Division in completing the annual CAFR.
- Completed Single Audit test work for major federal programs.
- Reviewed Comp time and FLSA procedures and balances county-wide.
- Updated cell phone activity since last audit.
- Completed the County’s Schedule of Expenditures of Federal Awards.
- Completed claims to DASNY for reimbursement of OCC projects.
- Reviewed select weekly claims paid as part of “Project Sunshine”.
- Worked with the State Education Department to review the Preschool Program.
- Performed various audit testing of select PeopleSoft controls.

## Comptroller - Internal Audit Division

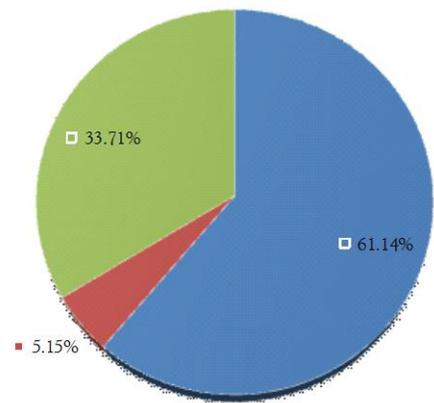
### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	830,009	884,602	54,593	6.58%
Revenues	76,233	80,848	4,615	6.05%
Local	753,776	803,754	49,978	6.63%

Appropriations



Revenues



■ Wages & Benefits     
 ■ Contract Exp - Supplies & Mat     
 ■ Sales and Use Taxes     
 ■ Miscellaneous Rev     
 ■ Interdepartmental Revenues  
■ Contract Agencies     
 ■ Interdepartmental Appropriation

### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	9	9	9	9	0
Funded and Grants	9	9	9	9	0

## Comptroller - Internal Audit Division Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	449,430	461,025	457,025	512,538	512,538
A693000-Supplies & Materials Bud Load	1,243	2,400	2,400	2,400	2,400
A694080-Professional Svcs Budg Load	6,110	15,000	15,000	15,000	15,000
A694100-All Other Expenses Budget Load	56,000	63,650	86,650	66,000	66,000
A694010-Travel/Training Budget Load	878	900	900	900	900
<b>Direct Appropriation</b>	<b>513,661</b>	<b>542,975</b>	<b>561,975</b>	<b>596,838</b>	<b>596,838</b>
A691200-Employee Ben-Inter Budget Load	229,124	247,514	247,514	267,094	264,725
A694950-Interdepartmental Chgs Budget	16,557	20,520	20,520	23,039	23,039
<b>Interdepartmental Appropriation</b>	<b>245,681</b>	<b>268,034</b>	<b>268,034</b>	<b>290,133</b>	<b>287,764</b>
<b>Expenses Total</b>	<b>759,342</b>	<b>811,009</b>	<b>830,009</b>	<b>886,971</b>	<b>884,602</b>
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
A590057-Other Misc Revenues	5,960	1,800	1,800	4,160	4,160
<b>Direct Revenues</b>	<b>55,393</b>	<b>51,233</b>	<b>51,233</b>	<b>53,593</b>	<b>53,593</b>
A590060-Interdepartmental Revenue	26,329	25,000	25,000	27,255	27,255
<b>Interdepartmental Revenues</b>	<b>26,329</b>	<b>25,000</b>	<b>25,000</b>	<b>27,255</b>	<b>27,255</b>
<b>Revenues Total</b>	<b>81,722</b>	<b>76,233</b>	<b>76,233</b>	<b>80,848</b>	<b>80,848</b>
<b>Local Dollars</b>	<b>677,620</b>	<b>734,776</b>	<b>753,776</b>	<b>806,123</b>	<b>803,754</b>

## Comptroller - Internal Audit Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increase of \$55,513 due to fully funding the Auditor 3 position and standard salary and wage increases
- **All Other Expense**  
Net decrease \$20,650 due primarily to 2012 carryover in 2013 BAM

## Comptroller - Auditing Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Internal Audit</b>								
1	DEP COMPT/AUDITOR	36	82,663 - 109,584	1	1	1	1	
2	AUDITOR 3	13	60,326 - 66,807	1	1	1	1	
3	AUDITOR 2	11	51,144 - 56,605	3	3	3	3	
4	AUDITOR 1	09	44,522 - 49,246	4	4	4	4	
			<b>Authorized</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	
			<b>Funded Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	

## Comptroller - Internal Audit Division

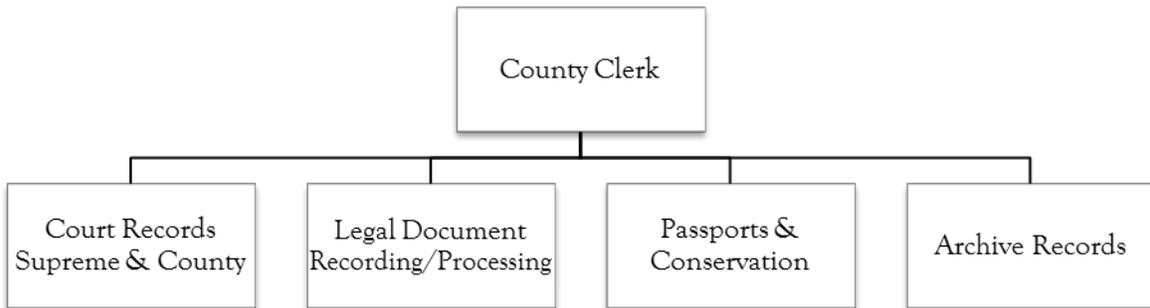
### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
D133000000-Comptrollers Auditing Division	884,602	803,754	9

**Internal Audit Division:** This program is comprised of activities of the Deputy Comptroller/Auditor, responsible for overseeing the Audit Division programs including Departmental Audits, Annual Financial Statement Preparation, Federal Single Audit Program, Room Occupancy Tax Audits and Cost Reporting. This program also oversees the CPA Certification Program for the Internal Audit staff. Staff members who are seeking certification as a licensed public accountant are able to use time spent working for Onondaga County to satisfy the State licensing requirements. This includes direct supervision of the Internal Audit staff in the performance of audits, training of the Internal Audit staff and continuing education in the areas of accounting and auditing.

# County Clerk

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## Department Mission

The County Clerk's Office is mandated by New York State Constitution and Federal, State and Local Law to perform the duties of the Clerk of the State Supreme Court and the Combined Court system. The County Clerk is the Registrar of Judicial and Real Property Records. These records affect each and every citizen of Onondaga County. The County Clerk's Office is responsible for the collection of taxes and fees and distributing these funds to the Federal, State and various political subdivisions within Onondaga County. The mission of the County Clerk's Office is to record, maintain, protect, and make available for public inspection documents filed in the County Clerk's Office. We ensure the fulfillment of Federal, State and County laws; it is our responsibility to process transactions in a timely manner, and to safeguard and provide responsible management of records in a customer-friendly atmosphere with fiscal responsibility and quality services.

## 2013 Accomplishments

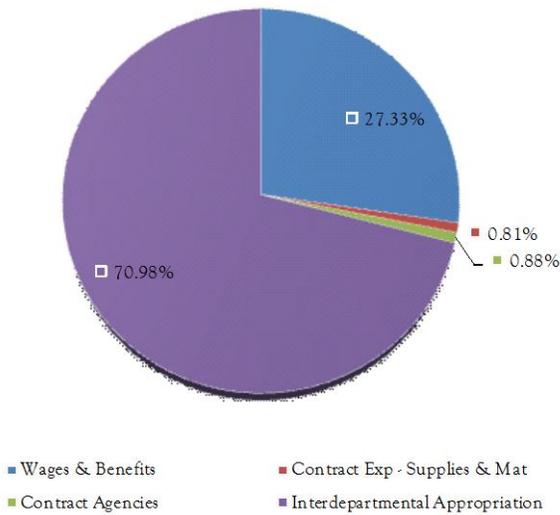
- Continued to work with the Information Technology Department (IT) to ensure the Clerk's Office is up to date with the latest technology to provide more timely service.
- Worked with the Office of Court Administration and Information Technology with e-filing. 2013 has increased the amount of e-filed documents and by year-end we hope to increase the types of forms that are e-filed.
- Continued to cross-train employees as well as moved personnel within the department to better utilize time.
- Updated the County Clerk manual to reflect a more professional office atmosphere and better customer service.
- Increased productivity in Deeds and Mortgages by streamlining the Satisfaction process, freeing up employees to expand into other areas.
- Continued to work with our local banks and our accounting department to allow electronic transfer of monies for faster depositing and dissemination of County Clerk funds. By scanning checks we are able to complete deposit transactions electronically several times a day in a more timely fashion.
- Continued to review the basement vaults and second floor loading specifications to better utilize space and to plan for the eventual transfer of older records to an archival storage area. Scanning for many Clerk records is available and, per the State Archives Standards, originals may be destroyed and the scanned imaged copy becomes the original.
- Continued to purge Court records yearly and stripped folders recycled from the Court purging project, allowing us to reuse space and materials.
- Continued to work with IT to transition off the mainframe system; the County Clerk's Office is one of the last remaining departments on this old system. Newer technology has proven to be better over time and a cost saver.
- Continued to work with the Finance Department and IT to enable the Clerk's Office to scan documents, allowing Finance to send information more quickly to towns and villages.
- Maintained the email address created on County Clerk system to electronically send copies of map requests to offsite vendors. This is not only a saving of time and money for the County, but a source of revenue for the Clerk's Office.
- Initiated the Clerk's Satellite Office; County Clerk and minimal staff will visit towns to offer services to increase public service.
- Required personnel to attend training classes in the fields of computer upgrades and telephone communications.
- Continued the Civil War Flag Project. Host students from local schools toured the ten flags that are housed in the special made cabinet outside the Clerk's Office; also, a special open house was held on Flag Day for public to view the flags.
- Continued to work with the Onondaga County Veterans Affairs Department to inform our Veterans about the Return the Favor Program.

# County Clerk

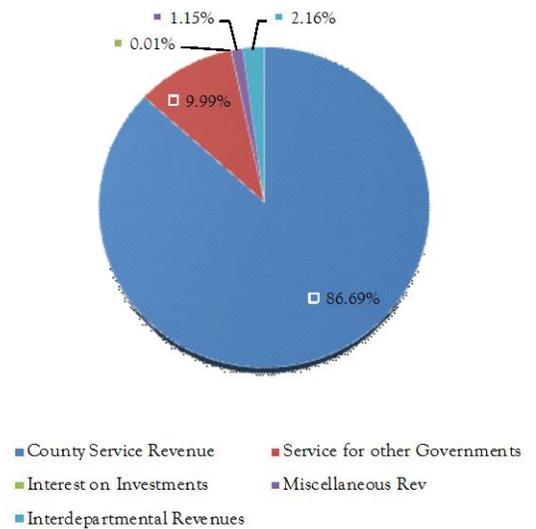
## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	3,957,285	5,476,426	1,519,141	38.39%
Revenues	4,644,202	4,935,965	291,764	6.28%
Local	-686,917	540,461	1,227,378	178.68%

Appropriations



Revenues



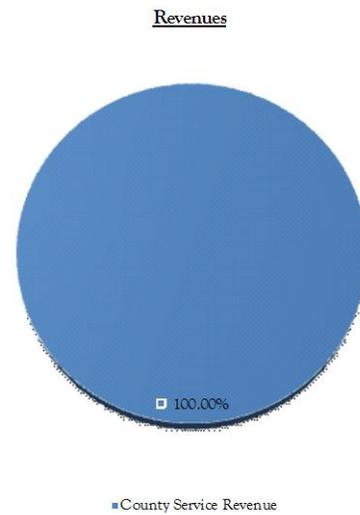
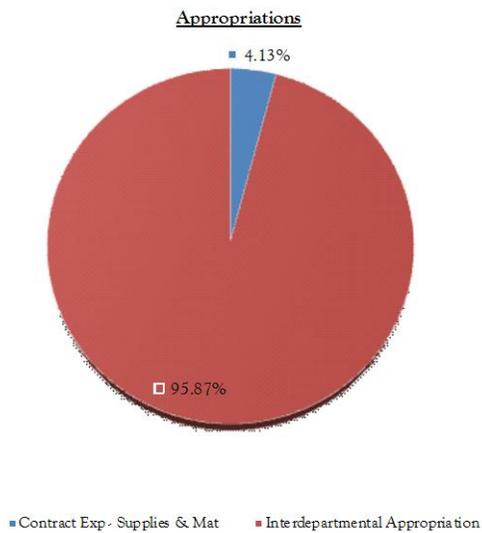
## Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	40	40	40	40	0
Funded and Grants	37	37	37	37	0

## County Clerk Grants

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	28,408	72,688	44,280	155.87%
Revenues	73,898	72,688	-1,210	-1.64%
Local	-45,490	0	45,490	100.00%



## County Clerk Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,365,294	1,419,022	1,419,022	1,448,644	1,448,644
A641020-Overtime Wages	1,992	2,000	2,000	2,000	2,000
A641030-Other Employee Wages	32,200	42,589	42,589	46,089	46,089
A693000-Supplies & Materials Bud Load	42,033	44,250	45,710	44,250	44,250
A694130-Maint, Utilities, Rents Budget	28,025	42,252	42,677	43,864	43,864
A694080-Professional Svcs Budg Load	0	0	0	608	608
A694100-All Other Expenses Budget Load	480	605	605	777	777
A694010-Travel/Training Budget Load	435	2,825	2,825	2,825	2,825
<b>Direct Appropriation</b>	<b>1,470,460</b>	<b>1,553,543</b>	<b>1,555,428</b>	<b>1,589,057</b>	<b>1,589,057</b>
A691200-Employee Ben-Inter Budget Load	957,520	1,109,767	1,109,767	1,062,874	1,053,445
A694950-Interdepartmental Chgs Budget	2,579,437	1,292,090	1,292,090	2,833,924	2,833,924
<b>Interdepartmental Appropriation</b>	<b>3,536,958</b>	<b>2,401,857</b>	<b>2,401,857</b>	<b>3,896,798</b>	<b>3,887,369</b>
<b>Expenses Total</b>	<b>5,007,417</b>	<b>3,955,399</b>	<b>3,957,285</b>	<b>5,485,855</b>	<b>5,476,426</b>
A590030-Co Svc Rev - Genl Govt Support	4,157,696	3,986,121	3,986,121	4,278,893	4,278,893
A590040-Svc Oth Govt - Gen Govt Support	493,358	493,358	493,358	492,949	492,949
A590050-Int & Earn On Investments	803	1,300	1,300	700	700
A590051-Rental Income	56,568	56,568	56,568	56,568	56,568
<b>Direct Revenues</b>	<b>4,708,425</b>	<b>4,537,347</b>	<b>4,537,347</b>	<b>4,829,110</b>	<b>4,829,110</b>
A590060-Interdepartmental Revenue	96,167	106,855	106,855	106,855	106,855
<b>Interdepartmental Revenues</b>	<b>96,167</b>	<b>106,855</b>	<b>106,855</b>	<b>106,855</b>	<b>106,855</b>
<b>Revenues Total</b>	<b>4,804,592</b>	<b>4,644,202</b>	<b>4,644,202</b>	<b>4,935,965</b>	<b>4,935,965</b>
Local Dollars	202,825	-688,802	-686,917	549,890	540,461

## County Clerk Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	0	0	0	0
A693000-Supplies & Materials Bud Load	0	3,000	3,000	3,000	3,000
A694130-Maint, Utilities, Rents Budget	2,959	0	0	0	0
A694080-Professional Svcs Budg Load	22,536	0	0	0	0
<b>Direct Appropriation</b>	<b>25,495</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
A691200-Employee Ben-Inter Budget Load	0	0	27,749	0	0
A694950-Interdepartmental Chgs Budget	64,657	70,898	-2,341	69,688	69,688
<b>Interdepartmental Appropriation</b>	<b>64,657</b>	<b>70,898</b>	<b>25,408</b>	<b>69,688</b>	<b>69,688</b>
<b>Expenses Total</b>	<b>90,152</b>	<b>73,898</b>	<b>28,408</b>	<b>72,688</b>	<b>72,688</b>
A590030-Co Svc Rev - Genl Govt Support	65,355	73,898	73,898	72,688	72,688
<b>Direct Revenues</b>	<b>65,355</b>	<b>73,898</b>	<b>73,898</b>	<b>72,688</b>	<b>72,688</b>
<b>Revenues Total</b>	<b>65,355</b>	<b>73,898</b>	<b>73,898</b>	<b>72,688</b>	<b>72,688</b>
Local Dollars	24,797	0	-45,490	0	0

## County Clerk Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increase of \$33,122 due to fully funding one Deputy County Clerk position and standard salary and wage adjustments
- **Interdepartmental Appropriation**  
Net increase \$1,486,000 due primarily to County-wide transition off the Mainframe Central Processing Unit
- **Direct Revenues**  
Net increase \$292,000 resulting from anticipated fees associated with mortgages

## County Clerk Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>County Clerk</b>								
1	COUNTY CLERK	FL	78,654 - 78,654	1	1	1	1	
2	PRIN DEPUTY CO CLERK	29	45,560 - 60,397	2	2	2	2	
3	DEP COUNTY CLERK	26	39,745 - 52,688	6	6	6	6	
4	SECRETARY	24	36,292 - 48,111	1	1	1	1	
5	RECORDING SUPV	09	44,522 - 49,246	1	1	1	1	
6	RECORDS PRESV SUPV	09	44,522 - 49,246	1	1	1	1	
7	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
8	BOOKBINDER	07	37,685 - 41,650	1	1	1	1	
9	CLERK 3	07	37,685 - 41,650	4	4	4	4	
10	RECORDS PRESV AST	07	37,685 - 41,650	1	1	1	1	
11	CLERK 2	05	32,313 - 35,681	4	4	4	4	
12	RECORDING CLERK	05	32,313 - 35,681	9	9	9	9	
13	PHOTOCOPY MACH OPER	04	30,108 - 33,232	2	2	2	2	
14	VAULT ATTENDANT	03	28,620 - 31,579	1	1	1	1	
15	CLERK 1	02	27,491 - 30,323	2	2	2	2	
16	INFORMATION AIDE	02	27,491 - 30,323	2	2	2	2	
17	MESSENGER	01	26,380 - 29,089	1	1	1	1	
<b>Authorized</b>				<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>Funded Totals</b>				<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	

## County Clerk

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
D19-County Clerk	5,549,114	540,461	37
D1910000000-County Clerk's Office	5,476,426	540,461	37
D1950000000-County Clerk Grants/Projects	72,688	0	0

**County Clerk's Office:** The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional relations with Federal, State, County and Local authorities and departments; prepares reports adhering to deadlines set by the County Comptroller, Personnel and Benefits Management, Management & Budget, and other County, State and Federal Departments. Interaction with the public is constant.

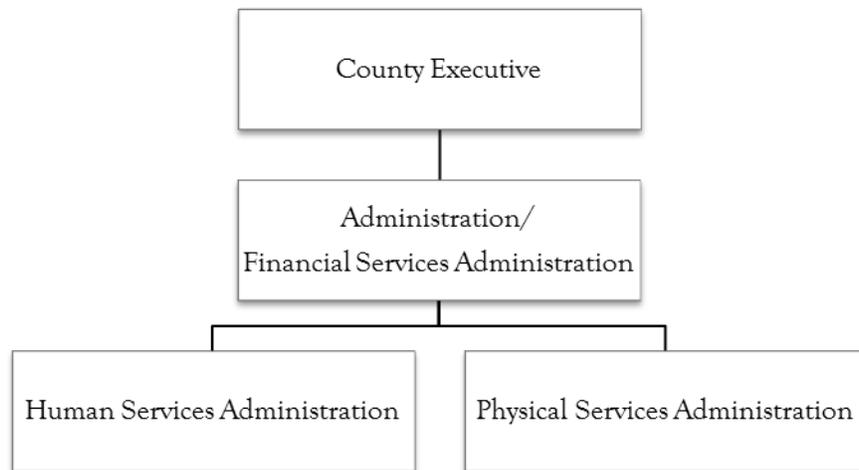
This department files, records and processes over 240,000 items from the public and various Federal, State and local agencies. Items include passports, assumed names, certificates, corporations and DEC conservation, certificate of dissolutions, satellite program, mortgages, deeds, criminal, civil, matrimonial, judgments, liens, State and Federal tax liens, uniform commercial codes, title affidavits, power of attorney, release of estate tax, and miscellaneous records.

Reimbursement is received from NYS for all necessary expenses related to overseeing and administering the collection of mortgage tax for the State of New York, including expenses for recording officers and filing.

**County Clerk Grants/Projects:** Reimbursement of funds from NYS fees collected are allocated for the purpose of County Clerk records management for archival records.

## County Executive

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### Department Mission

The Office of the County Executive directs the executive branch of Onondaga County Government. The County Executive serves as the Chief Executive Officer and the Chief Budget Officer of Onondaga County Government. The Office provides internal support to the County's departments and organizations, and external support to the residents, communities and businesses of Onondaga County. As such, it ensures the implementation of legislative mandates and County policies. It provides analytical support, strategic planning, policy analysis, and budgetary oversight for the County organization. It seeks to safeguard civil rights and to educate, inform and advise those who administer and those who receive County services.

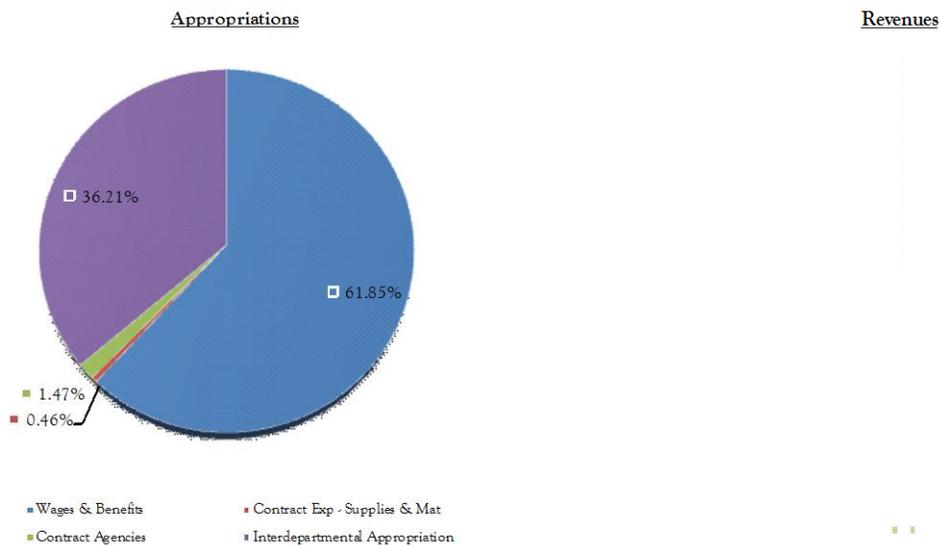
## 2013 Accomplishments

- The County Executive provides policy direction to all County departments. Detailed accomplishments are documented in each of the operating departments' budgets.

## County Executive

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	1,621,500	1,617,004	-4,496	-0.28%
Revenues	108,697	0	-108,697	-100.00%
Local	1,512,803	1,617,004	104,201	6.89%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	13	13	13	13	0
Funded and Grants	12	12	12	12	0

## County Executive Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	903,771	961,075	961,075	994,183	994,183
A641030-Other Employee Wages	0	5,933	5,933	5,933	5,933
A693000-Supplies & Materials Bud Load	5,784	7,500	7,500	7,500	7,500
A694130-Maint, Utilities, Rents Budget	6,909	10,650	12,118	12,118	12,118
A694080-Professional Svcs Budg Load	75	100	100	100	100
A694100-All Other Expenses Budget Load	706	2,601	2,601	2,601	2,601
A694010-Travel/Training Budget Load	8,324	9,000	9,000	9,000	9,000
<b>Direct Appropriation</b>	<b>925,569</b>	<b>996,859</b>	<b>998,327</b>	<b>1,031,435</b>	<b>1,031,435</b>
A691200-Employee Ben-Inter Budget Load	461,813	528,040	528,040	534,424	529,683
A694950-Interdepartmental Chgs Budget	67,308	95,133	95,133	73,323	55,886
<b>Interdepartmental Appropriation</b>	<b>529,120</b>	<b>623,173</b>	<b>623,173</b>	<b>607,747</b>	<b>585,569</b>
<b>Expenses Total</b>	<b>1,454,689</b>	<b>1,620,032</b>	<b>1,621,500</b>	<b>1,639,182</b>	<b>1,617,004</b>
A590060-Interdepartmental Revenue	122,639	108,697	108,697	0	0
<b>Interdepartmental Revenues</b>	<b>122,639</b>	<b>108,697</b>	<b>108,697</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>122,639</b>	<b>108,697</b>	<b>108,697</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>1,332,050</b>	<b>1,511,335</b>	<b>1,512,803</b>	<b>1,639,182</b>	<b>1,617,004</b>

## County Executive Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increase of \$33,108 due to standard salary and wage adjustments
  
- **Revenues**  
Interdepartmental Revenue decrease of \$108,697 due to use of the indirect cost plan for allocation of administrative expenses

## County Executive Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>County Executive</b>								
1	COUNTY EXECUTIVE	FL	122,413 - 122,413	1	1	1	1	
2	DEP COUNTY EXECUTIVE	40	130,516 - 173,021	1	1	1	1	
3	DEP CO EXEC HUMAN SV	39	113,875 - 150,961	1	1	1	1	
4	DEP CO EXEC PHYS SVC	39	113,875 - 150,961	1	1	1	1	
5	EXEC COMMUN DIRECT	37	90,629 - 120,144	0	1	1	1	
6	DIR INTER-GOV REL	35	75,402 - 99,958	1	1	1	1	
7	EXEC COMMUN DIRECT	35	75,402 - 99,958	1	0	0	0	
8	RESEARCH & COMM OFCR	32	57,259 - 75,906	1	1	1	1	
9	SR EXEC ASST	32	57,259 - 75,906	1	1	1	1	
10	EXEC SECRETARY	26	39,745 - 52,688	4	4	4	4	
11	CONF INFO AIDE CO EX	22	33,145 - 43,939	1	1	1	1	
			<b>Authorized</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	
			<b>Funded Totals</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	

## County Executive

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
D2100000000-County Executive	1,617,004	1,617,004	12

**Office of the County Executive:** The executive branch of County government is administered by the County Executive. The County Executive is the Chief Executive Officer, as well as the Chief Budget Officer of Onondaga County Government.

## STOP DWI

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STOP DWI

### Department Mission

The mission of STOP DWI is to reduce alcohol-related motor vehicle crashes and resulting deaths and injuries and to promote awareness of the consequences of drinking and driving.

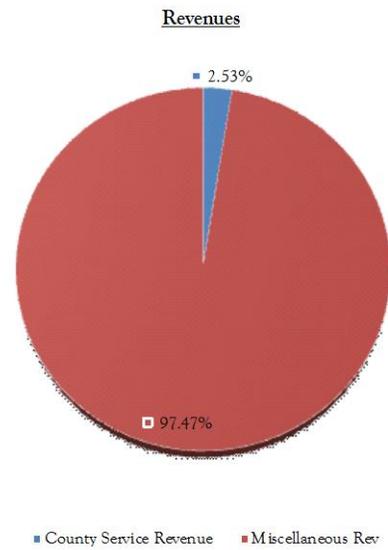
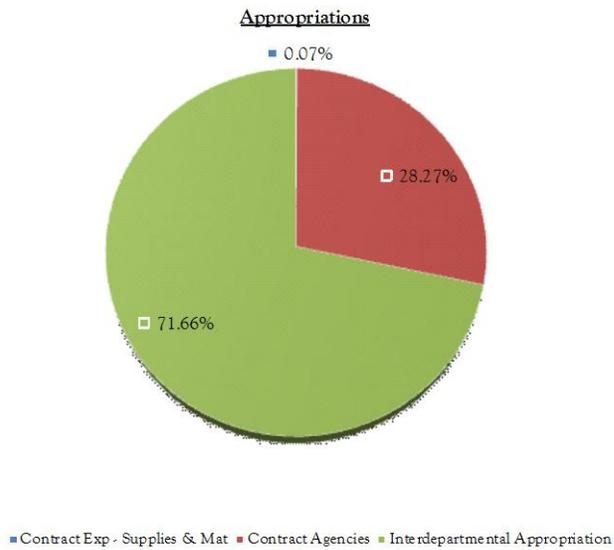
## 2013 Accomplishments

- Continue to be the Onondaga County monitoring agency for Ignition Interlock with a conditional discharge. Over the past year 202 orders received and sixty-two were implemented.
- Partnered with the Syracuse Crunch for alcohol awareness “Designated Driver” Program during Friday night hockey games throughout the season and the Calder Cup Playoffs.
- Partnered with all the county police agencies to establish an organized crackdown on drinking and driving as part of a statewide initiative of the New York State STOP DWI Foundation on the Saturday before Halloween and the Wednesday night before Thanksgiving.
- Worked with the New York State STOP DWI Association to influence New York State legislative items that would affect drinking and driving.

## Stop DWI

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	658,832	738,713	79,881	12.12%
Revenues	658,832	738,713	79,881	12.12%
Local	0	0	0	0



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	1	1	1	1	0
Funded and Grants	0	0	0	0	0

## Stop DWI Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	184	700	700	500	500
A695700-Contractual Expenses Non-Govt	165,589	169,000	169,000	169,588	169,588
A694130-Maint, Utilities, Rents Budget	3,659	3,360	3,360	3,659	3,659
A694080-Professional Svcs Budg Load	27,600	27,600	27,600	27,600	27,600
A694100-All Other Expenses Budget Load	2,276	5,500	5,500	4,400	4,400
A694010-Travel/Training Budget Load	0	3,600	3,600	3,600	3,600
<b>Direct Appropriation</b>	<b>199,308</b>	<b>209,760</b>	<b>209,760</b>	<b>209,347</b>	<b>209,347</b>
A691200-Employee Ben-Inter Budget Load	4,862	0	0	5,005	5,005
A694950-Interdepartmental Chgs Budget	518,087	449,072	449,072	524,361	524,361
<b>Interdepartmental Appropriation</b>	<b>522,949</b>	<b>449,072</b>	<b>449,072</b>	<b>529,366</b>	<b>529,366</b>
<b>Expenses Total</b>	<b>722,257</b>	<b>658,832</b>	<b>658,832</b>	<b>738,713</b>	<b>738,713</b>
A590032-Co Svc Rev - Public Safety	25,530	26,672	26,672	18,700	18,700
A590055-Fines & Forfeitures	684,427	617,835	617,835	706,813	706,813
A590057-Other Misc Revenues	12,300	14,325	14,325	13,200	13,200
<b>Direct Revenues</b>	<b>722,257</b>	<b>658,832</b>	<b>658,832</b>	<b>738,713</b>	<b>738,713</b>
<b>Revenues Total</b>	<b>722,257</b>	<b>658,832</b>	<b>658,832</b>	<b>738,713</b>	<b>738,713</b>
<b>Local Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STOP DWI Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Revenue**

Revenue is comprised of fines and forfeited bail, STOP-DWI fines, revenue from the Victim Impact Panel, and other sources

Police agencies in Onondaga County receive quarterly payments based on their number of arrests

Courts report to the State each quarter, but receive reimbursements sporadically; therefore, revenue received from the State of New York is difficult to predict

## Stop DWI Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
	Stop DWI							
1	PROG COORD STOP-DWI	29	45,560 - 60,397	1	1	1	1	
			<b>Authorized</b>	1	1	1	1	
			<b>Funded Totals</b>	0	0	0	0	

# Stop DWI

## Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars
D213000000-Stop DWI	738,713	0

**Enforcement:** Provides for enforcement of DWI laws through the use of dedicated overtime patrols. All town and village police agencies receive funding based on arrests, as does the Onondaga County Sheriff's Department and the Syracuse Police Department.

**Court-Related:** Includes prosecution of all alcohol-related offenses, including Driving While Intoxicated (DWI), Driving While Ability Impaired (DWAI), Aggravated Unlicensed Operator (AUO), Vehicular Assault, and Vehicular Homicide/Manslaughter, and all other related prosecutory duties. Courts receive and process all DWI arrests. The Courts are responsible for arraignments, hearings, trials, mandatory State reporting, and disposition/closing reports.

**Probation:** Provides probation services for all individuals on probation for alcohol-related offenses. This may include weekly supervision, intensive supervision, and random home visits for alco-sensor/urine tests.

**Rehabilitation/Treatment:** Provides funding for a contract with Syracuse Behavioral Health, which is administered by the Onondaga County Department of Mental Health. This contract provides assessment, referral, and treatment to DWI offenders. Funding is also provided to the Jamesville Correctional Facility to provide evaluation, education, treatment and follow-up for individuals incarcerated for DWI-related offenses.

**Administration/Evaluation:** The Administrative function monitors programs on a daily basis by reviewing all components, evaluating program areas, publishing data regarding performance, making decisions regarding funding and services, monitoring all contracts, collecting fiscal data, and reviewing financial records of all funded program components.

## County General

### 23

County General Accounts are repositories for expenses and revenues not attributable to an operating department. They are administered by the Finance Department and the Division of Management and Budget.

#### **County General Items**

This unit contains accounts for general county expenses such as contingent funds and countywide membership and association costs. The following agencies are also included:

**The Onondaga Historical Association (OHA)** was established to collect and preserve historical materials relating to the history of Onondaga County. The OHA operates in four major areas: research services, museum exhibits, educational programming, and collections.

**The Erie Canal Museum** is dedicated to preserving information from the Erie Canal era. Throughout the year, the museum offers workshops, lectures and tours. This museum has received national accreditation from the American Association of Museums.

**Contracted Services** in County General include the following:

**Village Infrastructure Fund** supports needed public improvements to the surrounding villages. The County will appropriate \$4,500,000 to the villages in 2014.

**The Convention and Visitors Bureau (CVB)** is funded by Room Occupancy Taxes. The “Contracted Services” budget represents the contract with the CVB to assist in the promotion of the County. The CVB is housed within the Centerstate Corporation for Economic Opportunity (CEO) and enjoys administrative support from Centerstate as well as a 2,500+ membership organization of the community's professional leadership, generating initiatives to create an economic climate that enhances growth, prosperity and quality of life for all who live or work in Greater Syracuse. The Convention and Visitors Bureau endeavors through a variety of initiatives and services to effectively promote Syracuse and Onondaga County as a destination for meetings, conventions and trade shows, athletic events, group tours, and consumer tourists. The CVB is Onondaga County's officially designated Tourist Promotion Agency (TPA) and serves as a liaison for the community with the "I Love New York" program and other state and national organizations.

**CenterState CEO** is a non-profit regional growth organization serving individuals, businesses, and communities across twelve counties in the heart of New York State. CenterState CEO works to achieve economic growth and prosperity through partnerships, planning, and problem-solving. It identifies key issues of importance to its members, focuses on their collective vision; sets the regional economic development agenda; communicates business priorities to community leaders; pursues strategic investments; and responds to meaningful opportunities for the benefit of the region.

#### **County General Undistributed Personnel Expense**

This account represents the Provision for Salary and Wages. This unit contains the local dollar portion of anticipated salary and wage agreements for general fund supported departments (i.e., general fund

departments, Transportation and Library Administration). Those departments that have alternative funding streams other than the countywide property tax levy contain their own specific account: Provision for Salary and Wage Adjustments.

### **County Promotion**

Onondaga County's Room Occupancy Tax (ROT) proceeds are derived from 5% of hotel/motel room rental revenues. The intended use of ROT proceeds is to promote Onondaga County, its city, towns and villages in order to increase convention, trade show and tourist business in the County.

### **Countywide Taxes**

The purpose of this area is to account for the County share of sales tax, the countywide tax levy, revenues from prior years' uncollected taxes received in the current year and a deferred and uncollected estimate for the current portion of the countywide property tax levy that is not collectible in the current year.

### **Interfund Transfers/Contributions**

The purpose of this account is to provide an accounting mechanism to allocate general fund local dollars to other funds: including, County Road, Road Machinery, Library, Debt Service, Department of Aging and Youth, Community Development, Capital Projects, Grant Projects, and the Community College. This unit also accounts for the County's Indirect Cost chargebacks to all departments, which maximizes outside funding sources and reduces the countywide tax levy.

### **Debt Service Fund**

The purpose of this account is to provide the County's appropriation for the payment of principal and interest on Serial Bonds and Bond Anticipation Notes. Also included is an offset to the cost of debt, Reserve for Bonded Debt. The net cost is transferred to each department as an interdepartmental charge.

### **Countywide Allocations**

Countywide Allocations includes the following revenues: payments in lieu of taxes (PILOTs), interest and penalties on real property taxes, interest and penalties on room occupancy taxes, interest income, and New York State interest income. The expenses from this area include college chargebacks and certiorari expenses.

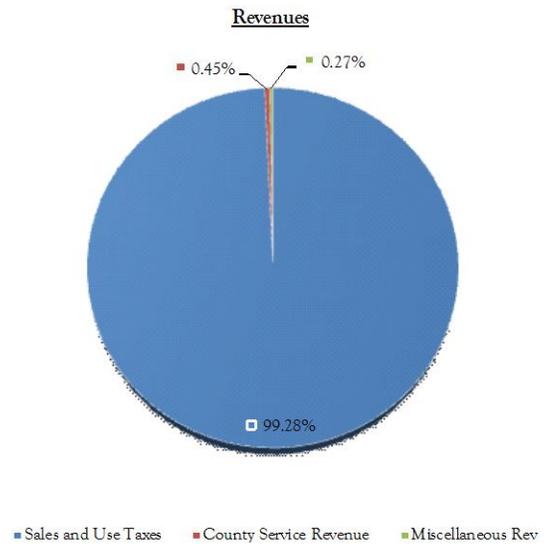
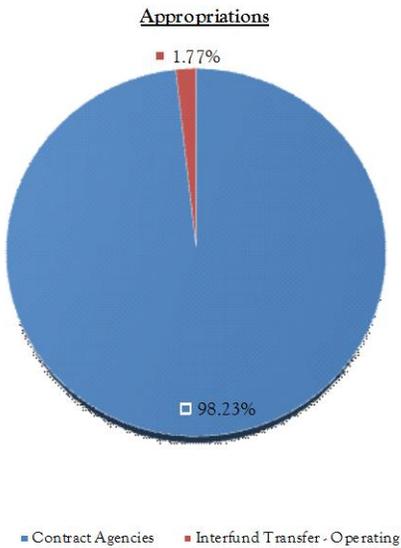
### **The OnCenter Revenue Fund**

The Oncenter Revenue Fund was established after the County entered into a management agreement effective July 1, 2012 with SMG for the OnCenter facilities and County-sponsored events at Alliance Bank Stadium. The OnCenter facilities include the Nicholas J. Pirro Convention Center, which opened in October 1992, which is composed of a 207,000 square foot convention center and includes a 65,000 square foot exhibit hall, meeting rooms, and banquet facilities. A 1,000-car garage is connected to the Convention Center by an enclosed walkway. A full service kitchen is on site for all banquets, special events and food service stations. A five-dock loading bay and two separate drive-on locations serve the exhibit hall. The OnCenter facilities also include the Onondaga County War Memorial Arena, and Civic Center Theaters.

## County General Other Items

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	9,056,832	7,075,476	-1,981,356	-21.88%
Revenues	4,715,582	1,882,060	-2,833,522	-60.09%
Local	4,341,250	5,193,416	852,166	19.63%



## County General Other Items Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A695700-Contractual Expenses Non-Govt	4,825,450	5,697,500	7,697,500	5,825,000	5,775,000	
A659250-War Memorial/OnCenter	1,969,212	0	0	0	0	
A659560-Onondaga Historical Associatio	145,000	145,000	220,000	158,555	158,555	
A659570-Erie Canal Museum	49,338	54,875	54,875	60,005	60,005	
A694100-All Other Expenses Budget Load	57,853	75,000	82,250	81,916	81,916	
A666500-Contingent Account	0	75,000	0	0	875,000	
A668720-Transfer To Grant Expenditures	0	1,002,207	1,002,207	500,000	125,000	
<b>Direct Appropriation</b>	<b>7,046,853</b>	<b>7,049,582</b>	<b>9,056,832</b>	<b>6,625,476</b>	<b>7,075,476</b>	
<b>Expenses Total</b>	<b>7,046,853</b>	<b>7,049,582</b>	<b>9,056,832</b>	<b>6,625,476</b>	<b>7,075,476</b>	
A590005-Non Real Prop Tax Items	2,486,101	1,699,875	1,699,875	2,043,560	1,868,560	
A590030-Co Svc Rev - Genl Govt Support	0	8,500	8,500	8,500	8,500	
A590050-Int & Earn On Investments	-102,770	0	0	0	0	
A590057-Other Misc Revenues	20,368	5,000	5,000	5,000	5,000	
A590083-Appropriated Fund Balance	0	1,002,207	3,002,207	0	0	
<b>Direct Revenues</b>	<b>2,403,699</b>	<b>2,715,582</b>	<b>4,715,582</b>	<b>2,057,060</b>	<b>1,882,060</b>	
<b>Revenues Total</b>	<b>2,403,699</b>	<b>2,715,582</b>	<b>4,715,582</b>	<b>2,057,060</b>	<b>1,882,060</b>	
<b>Local Dollars</b>	<b>4,643,154</b>	<b>4,334,000</b>	<b>4,341,250</b>	<b>4,568,416</b>	<b>5,193,416</b>	

## County General Other Items Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

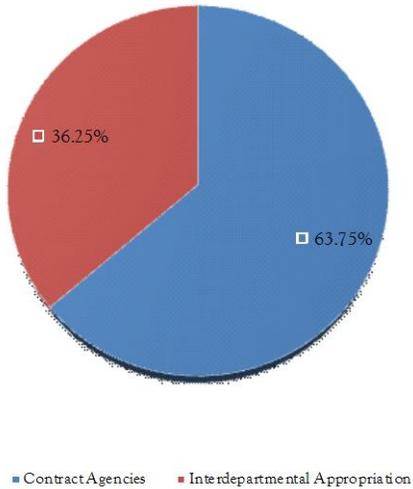
- **Onondaga Historical Association**  
Net decrease of \$61,445, which is the sum of \$75,000 for the Skanoohn Center being sourced through the Contingent Account and an increase due to a forecasted increase in room occupancy tax revenue
- **Erie Canal Museum**  
Increase of \$5,130 which corresponds with forecasted increase in room tax revenue
- **Contractual Expenses Non-Government**  
Decrease of \$1,922,500 is due to a one-time capital project expense in the prior year and a \$500,000 increase in the Village Infrastructure Fund. The 2014 budget includes the following:
  - Village Infrastructure Fund - \$4,500,000
  - Convention & Visitors Bureau (CVB) - \$1,250,000
  - Syracuse Nationals - \$25,000
- **Contingent Account**  
Increase of \$875,000 includes the following:
  - Greater Syracuse Property Development Corporation (GSPDC) - \$500,000
  - Convention & Visitors Bureau (CVB) - \$350,000
  - Centerstate CEO - \$25,000
- **Room Occupancy Tax**  
Increase of \$168,685 corresponds with forecasted increase in room occupancy tax revenue

## County General OnCenter Revenue Fund

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	1,750,000	2,745,113	995,113	56.86%
Revenues	1,750,000	2,745,113	995,113	56.86%
Local	0	0	0	

Appropriations



Revenues



## OnCenter Revenue Fund Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A659250-War Memorial/OnCenter	0	1,750,000	1,750,000	1,750,000	1,750,000
A694080-Professional Svcs Budg Load	1,437,968	0	0	0	0
A694100-All Other Expenses Budget Load	1,750,143	0	0	0	0
<b>Direct Appropriation</b>	<b>3,188,111</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
A694950-Interdepartmental Chgs Budget	589,602	0	0	995,113	995,113
<b>Interdepartmental Appropriation</b>	<b>589,602</b>	<b>0</b>	<b>0</b>	<b>995,113</b>	<b>995,113</b>
<b>Expenses Total</b>	<b>3,777,714</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>2,745,113</b>	<b>2,745,113</b>
A590005-Non Real Prop Tax Items	1,472,749	1,750,000	1,750,000	2,745,113	2,745,113
A590030-Co Svc Rev - Genl Govt Support	67,510	0	0	0	0
A590034-Co Svc Rev - Transportation	74,100	0	0	0	0
A590051-Rental Income	408,118	0	0	0	0
A590052-Commissions	125,339	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	848,436	0	0	0	0
A590057-Other Misc Revenues	580,382	0	0	0	0
A590082-Other Sources	201,080	0	0	0	0
<b>Direct Revenues</b>	<b>3,777,714</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>2,745,113</b>	<b>2,745,113</b>
<b>Revenues Total</b>	<b>3,777,714</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>2,745,113</b>	<b>2,745,113</b>
<b>Local Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OnCenter Revenue Fund Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **War Memorial/OnCenter Complex**  
An increase of \$995,113 supports OnCenter Complex maintenance, heating, and cooling charges from the Facilities Management department; a small portion of the increase is due to legal services provided by the County Law department
  
- **Room Occupancy Tax**  
The appropriations to OnCenter described above are to be funded with Room Occupancy Tax revenues

## **County General Employee Benefits Funding Adjustments**

No funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program

# County Wide Taxes

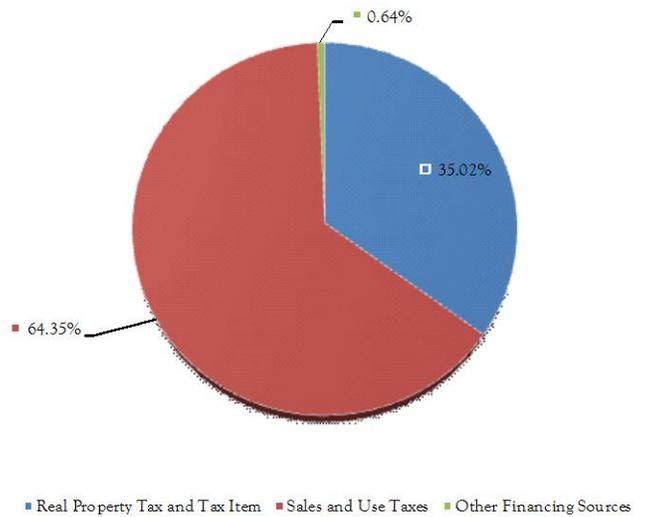
## Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	0	0	0	0.00%
Revenues	388,393,745	391,315,289	2,921,544	0.75%
Local	-388,393,745	-391,315,289	-2,921,544	0.75%

Appropriations



Revenues



## County Wide Taxes Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
<b>Expenses Total</b>	0	0	0	0	0
A590001-Real Prop Tax - Co Wide	144,604,980	135,885,730	135,885,730	137,132,344	137,024,644
A590005-Non Real Prop Tax Items	233,970,386	245,491,341	245,491,341	251,797,330	251,797,330
A590083-Appropriated Fund Balance	0	7,016,674	7,016,674	4,500,000	2,493,315
<b>Direct Revenues</b>	378,575,365	388,393,745	388,393,745	393,429,674	391,315,289
<b>Revenues Total</b>	378,575,365	388,393,745	388,393,745	393,429,674	391,315,289
<b>Local Dollars</b>	-378,575,365	-388,393,745	-388,393,745	-393,429,674	-391,315,289

## County Wide Taxes Funding Adjustments

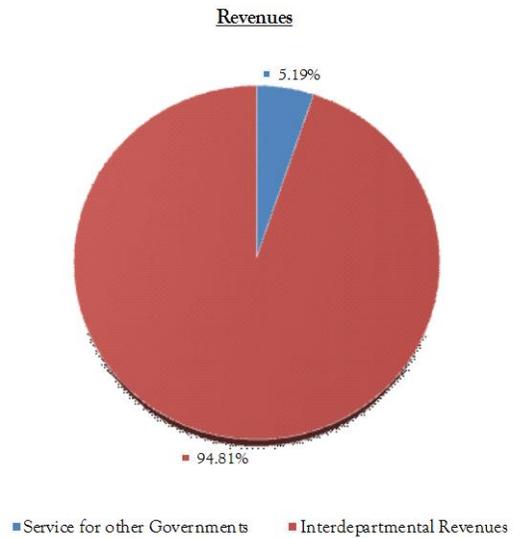
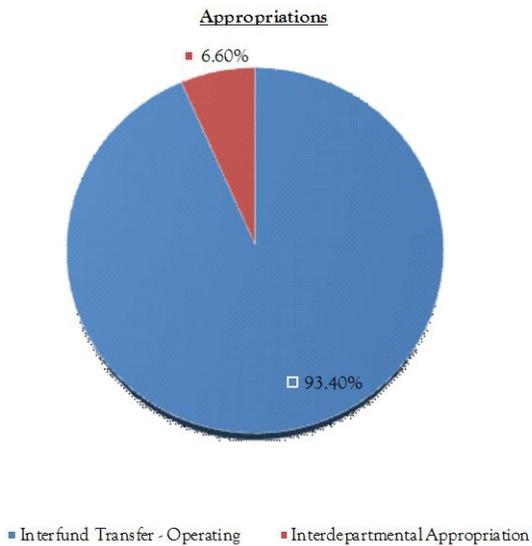
The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Real Property Tax – County-wide**  
Net revenue from property taxes increased \$1,138,914 – this is partly due to less deferred and uncollectible property tax collections and an increase in prior year collections. The revenue from prior year collections is estimated to increase by \$975,047 of which \$500,000 is slated for the Greater Syracuse Property Development Corporation (GSPDC)
- **Non Real Property Tax Items**  
Sales and use tax increased \$6,305,989. In developing the 2014 forecast, the projected overall growth estimate of gross sales tax collections of 2.5% was used for 2013 and 2.75% for 2014

## Interfund Transfer

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	46,354,097	46,115,101	-238,996	-0.52%
Revenues	11,973,738	9,628,339	-2,345,399	-19.59%
Local	34,380,359	36,486,762	2,106,403	6.13%



## Interfund Transfer/Contr Unclass Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A668520-Local Direct Support-Grant Pro	569,335	640,947	640,947	0	0
A668700-Transfer To Co Road Fund	22,559,749	24,667,992	23,964,742	26,920,709	26,866,163
A668710-Transfer To Rd Mach Fund	1,700,054	1,110,029	1,905,279	1,628,180	1,593,180
A668720-Transfer To Grant Expenditures	0	0	1,800,000	0	0
A668750-Transfer To Comm College Fund	9,307,000	9,307,000	9,307,000	9,432,000	9,432,000
A668780-Transfer To Library Fund	5,623,231	5,277,461	5,277,461	5,277,461	5,106,962
A668800-Transfer To Comm Dev Fund	0	0	0	75,356	72,089
<b>Direct Appropriation</b>	<b>39,759,369</b>	<b>41,003,429</b>	<b>42,895,429</b>	<b>43,333,706</b>	<b>43,070,394</b>
A699690-Transfer To Debt Service Fund	3,023,022	3,458,668	3,458,668	3,044,707	3,044,707
<b>Interdepartmental Appropriation</b>	<b>3,023,022</b>	<b>3,458,668</b>	<b>3,458,668</b>	<b>3,044,707</b>	<b>3,044,707</b>
<b>Expenses Total</b>	<b>42,782,391</b>	<b>44,462,097</b>	<b>46,354,097</b>	<b>46,378,413</b>	<b>46,115,101</b>
A590005-Non Real Prop Tax Items	55	0	0	0	0
A590041-Svc Oth Govt - Education	900,000	500,000	500,000	500,000	500,000
A590057-Other Misc Revenues	220,000	0	0	0	0
A590083-Appropriated Fund Balance	0	0	1,892,000	0	0
<b>Direct Revenues</b>	<b>1,120,055</b>	<b>500,000</b>	<b>2,392,000</b>	<b>500,000</b>	<b>500,000</b>
A590060-Interdepartmental Revenue	9,123,017	9,581,738	9,581,738	9,128,339	9,128,339
<b>Interdepartmental Revenues</b>	<b>9,123,017</b>	<b>9,581,738</b>	<b>9,581,738</b>	<b>9,128,339</b>	<b>9,128,339</b>
<b>Revenues Total</b>	<b>10,243,072</b>	<b>10,081,738</b>	<b>11,973,738</b>	<b>9,628,339</b>	<b>9,628,339</b>
<b>Local Dollars</b>	<b>32,539,319</b>	<b>34,380,359</b>	<b>34,380,359</b>	<b>36,750,074</b>	<b>36,486,762</b>

## County General Interfund Transfers Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Appropriations**

Local General Fund net direct support to other funds is only \$174,965 higher with increases to the Community College fund, the Community Development fund and a significant increase to support the County Road fund of \$2.9 million, a majority of which is attributable to debt service payments. These increases were offset by decreases to the Road Machinery fund, the Library fund and a significant decrease in the transfer to grant expenditures. An interdepartmental decrease of \$413,961 is due mainly to the use of the reserve for bonded debt to reduce interest payments

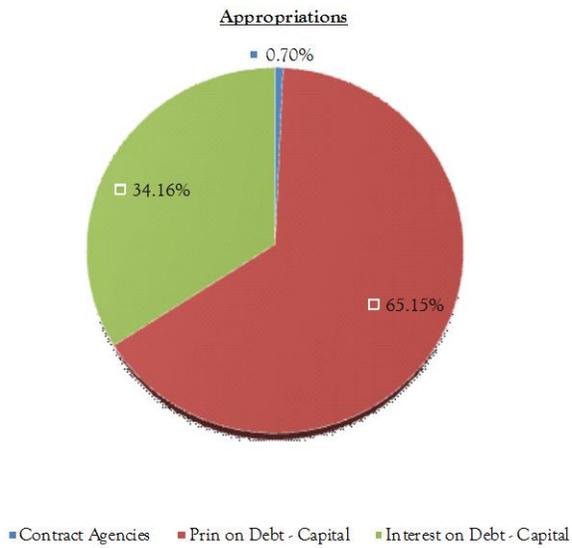
- **Revenues**

A majority of the \$2.3 million decrease is related to the use of fund balance to support the 2018 USBC Bowling Tournament in the 2013 budget - the remaining decrease of \$453,399 is related to the reduction in indirect cost allocation

## Debt Service

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	47,287,764	53,586,929	6,299,165	13.32%
Revenues	47,287,764	53,586,929	6,299,165	13.32%
Local	0	0	0	



## Debt Service Fund Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A694100-All Other Exp Bud Load	372,165	371,194	371,194	373,229	373,229
A681900-Serial Bonds	23,358,000	23,818,000	23,818,000	26,498,000	26,498,000
A681940-EFC Loans - Bonds	7,818,216	7,694,968	7,694,968	8,412,604	8,412,604
A683900-Interest On Bonds	11,144,112	12,398,743	12,398,743	15,071,215	15,071,215
A683940-Int On EFC Loans-Bonds	2,849,711	3,004,859	3,004,859	3,231,881	3,231,881
<b>Direct Appropriation</b>	<b>68,222,829</b>	<b>47,287,764</b>	<b>47,287,764</b>	<b>53,586,929</b>	<b>53,586,929</b>
<b>Expenses Total</b>	<b>68,222,829</b>	<b>47,287,764</b>	<b>47,287,764</b>	<b>53,586,929</b>	<b>53,586,929</b>
A590082-Other Sources	22,680,624	0	0	0	0
<b>Direct Revenues</b>	<b>22,680,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590071-Inter Trans - Debt Service	37,011,288	47,287,764	47,287,764	53,586,929	53,586,929
<b>Interdepartmental Revenues</b>	<b>37,011,288</b>	<b>47,287,764</b>	<b>47,287,764</b>	<b>53,586,929</b>	<b>53,586,929</b>
<b>Revenues Total</b>	<b>59,691,912</b>	<b>47,287,764</b>	<b>47,287,764</b>	<b>53,586,929</b>	<b>53,586,929</b>
<b>Local Dollars</b>	<b>8,530,917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Debt Service Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Serial Bonds - Principal**  
Represents scheduled principal on outstanding General Obligation (GO) Bonds – most issues are non-taxable and all are at a fixed rate  
  
County General principal payments are up by \$2.3 million or 13% – Information Technology (PeopleSoft funding) and Transportation account for the increases – EFC principal payments for WEP are up \$800,000 due to two new loans in 2012
- **Serial Bonds – Interest**  
Net increase of \$2.7 million, primarily WEP and Metropolitan Water Board
- **Reserve for Bonded Debt (RBD)**  
RBD use for General Fund is up from \$4.1 million to \$5.7 million

# Finance County Wide Allocations

## Budget Summary

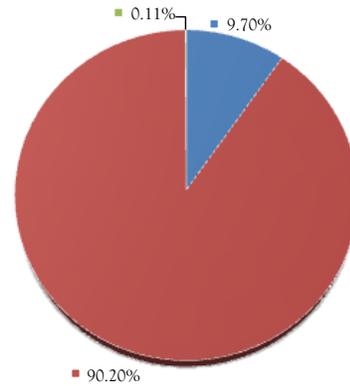
	2013	2014		
	Modified	Adopted	Change	% Change
<b>Appropriations</b>	84,326,190	87,745,189	3,418,999	4.05%
<b>Revenues</b>	91,497,011	94,997,578	3,500,567	3.83%
<b>Local</b>	-7,170,821	-7,252,389	-81,568	1.14%

Appropriations



■ Contract Agencies

Revenues



■ Real Property Tax and Tax Item   ■ Sales and Use Taxes   ■ Interest on Investments

## Finance County Wide Allocations Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A694100-All Other Exp Bud Load	1,879,820	1,790,000	1,790,000	1,900,000	1,900,000
A667110-Certiorari Proceedings	449,618	200,000	200,000	200,000	200,000
A667400-Sales Tax To Other Govts	86,432,145	82,336,190	82,336,190	85,645,189	85,645,189
<b>Direct Appropriation</b>	<b>88,761,583</b>	<b>84,326,190</b>	<b>84,326,190</b>	<b>87,745,189</b>	<b>87,745,189</b>
<b>Expenses Total</b>	<b>88,761,583</b>	<b>84,326,190</b>	<b>84,326,190</b>	<b>87,745,189</b>	<b>87,745,189</b>
A590003-Other Real Prop Tax Items	10,660,484	9,020,821	9,020,821	9,212,389	9,212,389
A590005-Non Real Prop Tax Items	86,451,587	82,376,190	82,376,190	85,685,189	85,685,189
A590030-Co Svc Rev - Genl Govt Suppt	-9	0	0	0	0
A590050-Int & Earn On Investments	308,591	100,000	100,000	100,000	100,000
<b>Direct Revenues</b>	<b>97,420,653</b>	<b>91,497,011</b>	<b>91,497,011</b>	<b>94,997,578</b>	<b>94,997,578</b>
<b>Revenues Total</b>	<b>97,420,653</b>	<b>91,497,011</b>	<b>91,497,011</b>	<b>94,997,578</b>	<b>94,997,578</b>
<b>Local Dollars</b>	<b>-8,659,070</b>	<b>-7,170,821</b>	<b>-7,170,821</b>	<b>-7,252,389</b>	<b>-7,252,389</b>

## Finance County Wide Allocations Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Direct Appropriations**

All Other Expense increased \$110,000 based on tuition chargeback trends

Sales Tax Payments to Other Governments increased by \$3,308,999

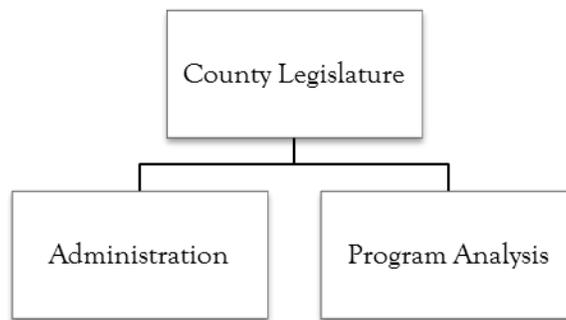
- **Revenues**

Sales Taxes to Other Governments increased overall as sales tax revenues grow totaling \$3,308,999 in accordance with the current sales tax agreement

Interest and Penalties on Real Property Taxes are estimated to increase relative to the increase in prior year collections

## County Legislature

25



### Department Mission

To provide efficient and cost-effective public service programs to the people of Onondaga County by overseeing and directing the activities of Onondaga County departments, agencies and offices.

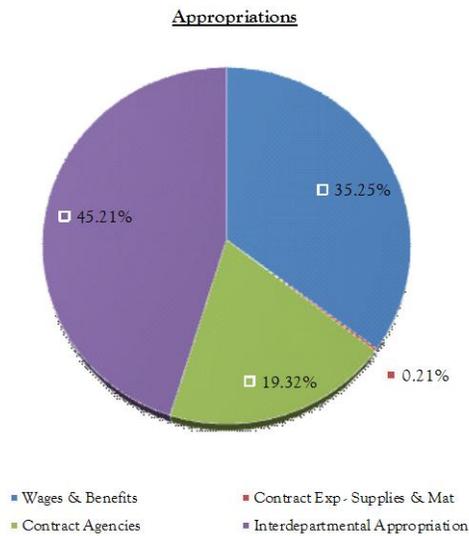
## 2013 Accomplishments

- The Legislature considered and adopted approximately 232 resolutions and six local laws dealing with all aspects of County Government.
- The Legislature approved measures necessary to maintain a balanced budget, while providing resources sufficient to ensure continued delivery of quality services in such areas as law enforcement, environment, social services, health, mental health, transportation and long-term care.
- The legislative committees provided oversight and policy guidance for County departments, districts, agencies and authorities.
- The Legislature memorialized other governments, including the United States and the State of New York, on subjects of concern to County government and county residents.

## County Legislature

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	2,348,292	2,804,760	456,468	19.44%
Revenues	59,096	175,000	115,904	196.13%
Local	2,289,196	2,629,760	340,564	14.88%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	26	27	27	27	0
Funded and Grants	24	26	26	26	0

# County Legislature Grants

## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	1,002,207	0	-1,002,207	-100.00%
Revenues	1,002,207	0	-1,002,207	-100.00%
Local	0	0	0	

### Appropriations

■ 0.00%

■

### Revenues

■ 0.00%

■

## County Legislature Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	845,864	926,517	962,839	988,728	988,728
A693000-Supplies & Materials Bud Load	1,447	6,010	6,010	6,010	6,010
A694130-Maint, Utilities, Rents Budget	3,656	5,500	7,760	5,500	5,500
A694080-Professional Svcs Budg Load	529	27,000	80,017	28,000	28,000
A694100-All Other Expenses Budget Load	3,938	4,700	4,700	4,500	4,500
A694010-Travel/Training Budget Load	0	4,000	4,000	4,000	4,000
A666500-Contingent Account	0	0	0	0	500,000
<b>Direct Appropriation</b>	<b>855,434</b>	<b>973,727</b>	<b>1,065,326</b>	<b>1,036,738</b>	<b>1,536,738</b>
A691200-Employee Ben-Inter Budget Load	600,020	671,083	693,857	694,149	687,991
A694950-Interdepartmental Chgs Budget	461,695	589,109	589,109	580,031	580,031
<b>Interdepartmental Appropriation</b>	<b>1,061,716</b>	<b>1,260,192</b>	<b>1,282,966</b>	<b>1,274,180</b>	<b>1,268,022</b>
<b>Expenses Total</b>	<b>1,917,150</b>	<b>2,233,919</b>	<b>2,348,292</b>	<b>2,310,918</b>	<b>2,804,760</b>
A590005-Non Real Prop Tax Items	0	0	0	0	175,000
A590083-Appropriated Fund Balance	0	0	59,096	0	0
<b>Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>59,096</b>	<b>0</b>	<b>175,000</b>
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>59,096</b>	<b>0</b>	<b>175,000</b>
<b>Local Dollars</b>	<b>1,917,150</b>	<b>2,233,919</b>	<b>2,289,196</b>	<b>2,310,918</b>	<b>2,629,760</b>

## County Legislature Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A694130-Maint, Utilities, Rents Budget	601	0	0	0	0
A694080-Professional Svcs Budg Load	0	1,002,207	1,002,207	0	0
<b>Direct Appropriation</b>	<b>601</b>	<b>1,002,207</b>	<b>1,002,207</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>601</b>	<b>1,002,207</b>	<b>1,002,207</b>	<b>0</b>	<b>0</b>
A590070-Inter Trans - Non Debt Svc	0	1,002,207	1,002,207	0	0
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>1,002,207</b>	<b>1,002,207</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>0</b>	<b>1,002,207</b>	<b>1,002,207</b>	<b>0</b>	<b>0</b>
Local Dollars	601	0	0	0	0

## County Legislature Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increase of \$25,889 due to funding one Legal Counsel position and standard salary and wage adjustments
- **Professional Services**  
Net decrease of \$52,017 due to 2012 carryover in 2013 BAM

## County Legislature Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Legislature</b>								
1	CHAIRPERSON CO LEGIS	FL	46,615 - 46,615	1	1	1	1	
2	COUNTY LEGISLATOR	FL	25,591 - 25,591	14	14	14	14	
3	FLOOR LDR-CO LEGIS	FL	31,608 - 31,608	2	2	2	2	
<b>Administration</b>								
4	LEGISLATIVE COUNSEL	FL	40,000 - 40,000	1	1	0	0	-1
5	LEGISLATIVE COUNSEL	FL	50,000 - 50,000	0	0	1	1	1
6	CLERK CO LEGIS	35	75,402 - 99,958	1	1	1	1	
7	DEP CLK-CO LEGIS	32	57,259 - 75,906	1	1	1	1	
8	AST CLERK-CO LEGIS	29	45,560 - 60,397	1	1	1	1	
9	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
10	SECRETARY	24	36,292 - 48,111	1	1	1	1	
<b>Program Analysis</b>								
11	DIR LEG BUDGET REV	33	62,755 - 83,192	1	1	1	1	
12	LEGISLATIVE AIDE	31	52,250 - 69,266	2	2	2	2	
13	LEGISLATIVE ANALYST	31	52,250 - 69,266	0	1	1	1	
<b>Authorized</b>				<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	
<b>Funded Totals</b>				<b>24</b>	<b>26</b>	<b>26</b>	<b>26</b>	

## County Legislature

### Program Narrative

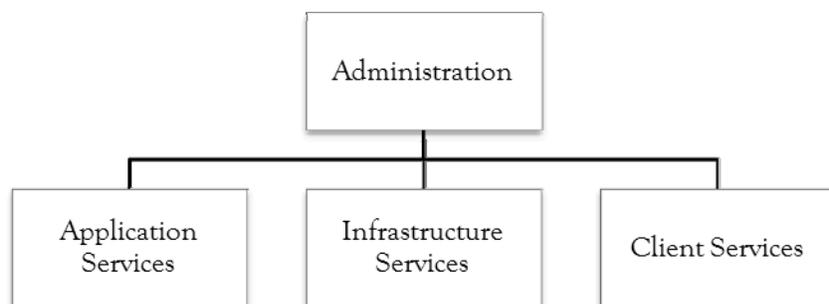
2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D25-County Legislature	2,804,760	2,629,760	26
D2500000000-County Legislature	2,804,760	2,629,760	26

**Onondaga County Legislature:** The County Legislature is the elected governing body of Onondaga County government. The mission of its members is to determine policy, appropriate funds and respond to the constituency they represent.

## Information Technology

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### Department Mission

To efficiently provide and support information processing and communications systems in order to assist Onondaga County departments and agencies in the delivery of services to our community.

## 2013 Accomplishments

- Continued systems integration, which reduced processes, automated flow of information between and among systems, improved data integrity and reduced data redundancy, all of which led to increased staff productivity and reduced transaction cost.
- Reduced paper handling, improved searchability and reduced time to delivery by continuing to move toward paperless information flow and transactions. This has led to increased productivity, improved customer service, reduced costs, better document security and is environmentally friendly.
- Continued implementing standards, best practices, policies, procedures and hardware, all of which have led to increased productivity, enhanced mobility, improved customer service, reduced costs and decreased risks from potential system-data breaches which can result in financial, reputational and legal damages in the course of ongoing hardware and software refresh.
- Completed Phase I of Voice over Internet Protocol (VoIP) project, which is the new Countywide telephone system. This completion includes the Civic Center, County Office Building, Sheriff's Office, Justice Center, Jamesville Corrections, Center for Forensics, The New County Courthouse and the Old County Courthouse. In total, approximately 2,200 phones have been converted from Centrex to VoIP. Phase II will begin in 2014 and will include remote offices and approximately 1000 phones.
- Completed the project of Enterprise Content Management (ECM), which is the process of storage and retrieval of documents in an electronic format also known as electronic filing. All types of documents, whatever their source, are stored in one central document pool. Documents may begin the process as physical paper documents or as computer generated documents (word processing, spreadsheets, pictures, emails and/or data files, etc.) to be captured and stored in the ECM system. With the help of intelligent technology, this process is automated at every workstation. All of this information is kept word-for-word, sorted logically for everyone to access. With a few mouse clicks, information is available at any time and from any place. Onondaga County utilizes the Docuware Document Management System to achieve these goals. No longer are users forced to store vital documents in large file cabinets, boxes or in unsecured locales.
- Another project completed is the Onondaga County Docuware system, built on centralized virtual servers with the data storage located in a SAN environment. Documents are accessed from every Windows PC, via intranet and Internet, as well as with a terminal server. Physical documents are scanned from desktop scanners or Toshiba multifunction devices. Electronic documents and data can also be imported from network file-shares, pc hard drives and removable media (USB Flash drives, etc.). Current Docuware utilization information:
  - Jamesville Corrections - 45,000 records and 675,000 documents.
  - Risk Management - 3,000 records and 40,000 documents.
  - Health Department - 40,000 records and 50,000 documents.
  - Adult Protective - 1,000 records and 6,000 documents.
  - Child Support - 5,000 records and 75,000 documents.
  - Presently 500GB of storage data is used by Docuware.
- Information Technology has been working with the District Attorney's Office in the transition to the new PCMS system. This includes the conversion of legacy data from the PRACTIS system. The District Attorney's Office will be utilizing the Prosecutor's Case Management System written by the New York

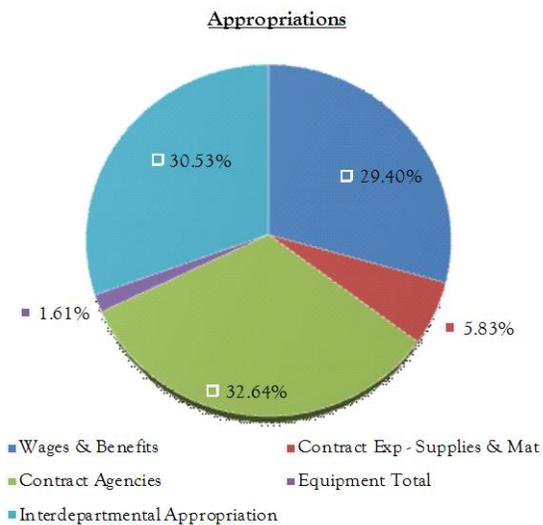
Prosecutor's Training Institute. The system software was obtained at no annual cost and installed in the third quarter 2013.

- Information Technology and Probation staff have worked closely to oversee two successful upgrades in the past year with the NYS Caseload Explorer Records Management System. Enhancements included additional functionality in the NY Supervision Rules, the Accounting Module, the Caseload Explorer Module and the Reporting Module.
- The past year has seen a system hardware/software refresh of the TraCS and Livescan system. The TraCS system is the NYS Traffic and Criminal Software. The Livescan system provides law enforcement officials the ability to quickly and positively identify individuals in multiple environments to aid in public safety efforts. Both systems are hosted in IT's data center; Livescan services many counties in NYS. By utilizing a virtual environment, these system upgrades will lead to increased productivity, improved customer service and reduced costs.
- The County's time and attendance system was upgraded this year. Many departments run applications that require a later version of Java. By upgrading to Kronos v6.3, many support issues that are caused by running different versions of Java on the same computer system were eliminated. In addition to the application itself, the Kronos Teletime server was also upgraded. Teletime is the product that allows employees to punch via a telephone in instances where a timeclock or other collection method is not available.
- IT is replacing the County's current Payroll, Budget, Financial and Procurement applications with PeopleSoft. Initial benefits include the integration of currently disparate systems and the availability of information at the users' fingertips. The financial applications have been live since September 2012, payroll and human resource applications are in development now.
- With PC Deployment, a secure productivity platform has been delivered to the departments of: Aging and Youth, Board of Elections, Budget and Insurance, Comptroller, County Clerk, County Legislature, District Attorney, Economic Development, Facilities Management, Finance, Law, Management and Budget, Metropolitan Water Board, Parks and Recreation, Personnel, and Purchasing. By year-end these departments will also be on the new platform: Community Development, Hillbrook, and Probation. This represents a total of 813 PCs.
- In August, the Verizon MetroNet contract ended and the County was looking at an increased cost of ten times the current rate under the diffusion contract. In order to curtail these costs, a bid was tendered for gigabit connectivity for County facilities. The County obtained pricing that was approximately seventy five percent less than the tariff rates. All fourteen circuits for the County, eighteen circuits for OCPL and two circuits for OCC have been replaced with full redundancy on two fiber rings.
- The new County service desk, CRM, went productional in fourth quarter 2012. It provides a modern help desk solution to our user community. Users can still call our helpdesk at x4750, but are now also able to log their service requests electronically. Now that the system is fully functional in IT, we are reaching out to departments that manage their own helpdesk solutions and are standardizing this single, enterprise solution. Finally, CRM has an integrated Quality Assurance that can track system and application defects.

# Information Technology

## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	15,123,905	14,293,205	-830,700	-5.49%
Revenues	14,588,178	14,312,882	-275,296	-1.89%
Local	535,728	-19,677	-555,405	-103.67%



## Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	100	99	104	99	0
Funded and Grants	80	81	81	81	0

## Information Technology Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	4,351,084	4,380,277	4,372,777	4,350,463	4,180,787
A641020-Overtime Wages	12,102	21,344	21,344	21,344	21,344
A641030-Other Employee Wages	5,982	0	7,500	0	0
A693000-Suppl & Materials Bud Load	285,340	307,562	573,119	1,014,835	832,652
A694130-Maint, Utilities, Rents Budget	3,914,016	4,421,882	4,713,807	3,661,043	3,661,043
A694080-Professional Svcs Budg Load	243,000	429,800	619,423	580,700	580,700
A694100-All Other Expenses Bud Load	41,324	50,811	98,662	117,911	117,911
A694010-Travel/Training Budget Load	14,897	20,099	20,099	38,400	38,400
A666500-Contingent Account	0	0	0	0	267,069
A692150-Furn, Furnishgs & Equip Budg	227,256	227,827	464,000	229,590	229,590
A674600-Prov For Cap Projects, Capital	392,556	0	0	0	0
<b>Direct Appropriation</b>	<b>9,487,557</b>	<b>9,859,602</b>	<b>10,890,731</b>	<b>10,014,286</b>	<b>9,929,496</b>
A691200-Employee Ben-Inter Bud Load	2,317,545	2,446,012	2,446,012	2,418,704	2,299,854
A694950-Interdepartmental Chgs Budget	1,039,679	781,924	781,924	1,031,439	1,031,439
A699690-Transfer To Debt Service Fund	290,137	1,005,238	1,005,238	1,032,416	1,032,416
<b>Interdepartmental Appropriation</b>	<b>3,647,361</b>	<b>4,233,174</b>	<b>4,233,174</b>	<b>4,482,559</b>	<b>4,363,709</b>
<b>Expenses Total</b>	<b>13,134,918</b>	<b>14,092,776</b>	<b>15,123,905</b>	<b>14,496,845</b>	<b>14,293,205</b>
A590030-Co Svc Rev - Genl Govt Suppt	17,895	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	1,498	0	0	0	0
A590083-Appropriated Fund Balance	0	0	485,813	0	0
<b>Direct Revenues</b>	<b>19,393</b>	<b>0</b>	<b>485,813</b>	<b>0</b>	<b>0</b>
A590060-Interdepartmental Revenue	11,399,762	14,102,365	14,102,365	14,496,845	14,312,882
<b>Interdepartmental Revenues</b>	<b>11,399,762</b>	<b>14,102,365</b>	<b>14,102,365</b>	<b>14,496,845</b>	<b>14,312,882</b>
<b>Revenues Total</b>	<b>11,419,156</b>	<b>14,102,365</b>	<b>14,588,178</b>	<b>14,496,845</b>	<b>14,312,882</b>
<b>Local Dollars</b>	<b>1,715,762</b>	<b>-9,589</b>	<b>535,728</b>	<b>0</b>	<b>-19,677</b>

## Information Technology Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding decreased by \$199,490 largely due to \$169,676 being moved to Contingent Account. Additionally, IT created two Junior Systems Administrators, which are offset by elimination of a Senior Correction Officer in the Correction Department, CSEA grade 9, and an Information Systems Coordinator, CSEA grade 12, in the Probation Department
- **Supplies and Materials**  
Net supplies and materials increased by \$259,533 - increase due to prior PC Deployment funding being split between IT operating and other various funding streams
- **Maintenance, Utilities and Rents**  
Net maintenance, utilities and rents funding decreased \$1,052,764 due to VoIP implementation, lease expirations, reduction in software maintenance and software licenses
- **Professional Services**  
Net professional services funding decreased \$38,723 due to carry forward in 2013
- **All Other Expenses**  
Net program expenses increased by \$19,250 due to increases for various software training
- **Travel/Training Expense**  
Net travel expenses increased by \$18,301 due to increases in training, e-learning and mileage
- **Furniture, Furnishings and Equipment**  
Net furniture, furnishing and equipment decreased by \$234,410 due to a drop from initial investment made in disc storage in 2013 - funding in 2014 supports additional storage

## Information Technology Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	CHIEF INFO OFCR	39	113,875 - 150,961	1	1	1	1	
2	DEP CHIEF INFO OFCR	37	90,629 - 120,144	0	1	1	1	
3	DEP CHIEF INFO OFCR	36	82,663 - 109,584	1	0	0	0	
4	DIR APPLICATION SRVS	35	75,402 - 99,958	1	1	1	1	
5	DIR CLIENT SRVS	35	75,402 - 99,958	1	1	1	1	
6	DIR INFRSTR SRVS	35	75,402 - 99,958	1	1	1	1	
7	DATA PROC BUS MANAG	31	52,250 - 69,266	1	1	1	1	
8	SECRETARY	24	36,292 - 48,111	1	1	1	1	
9	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
10	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
11	ACCOUNT CLERK TYP 1	04	30,108 - 33,232	1	1	1	1	
<b>Application Services</b>								
12	APPLICATION PROG MGR	34	68,786 - 91,187	5	3	3	3	
13	ENTERPRISE DESIGN SP	14	66,719 - 73,910	0	1	2	2	1
14	PROGRAMMER ANALYST	14	66,719 - 73,910	8	8	8	7	-1
15	SYS ANALYST	14	66,719 - 73,910	1	1	1	1	
16	ENTERPRISE SPRT SPC	12	54,463 - 60,293	0	2	3	3	1
17	PROGRAMMER 2	12	54,463 - 60,293	10	9	9	8	-1
18	JR ENTER SUPP SPECIA	10	47,843 - 52,937	0	0	1	1	1
19	NETWORK COORDINATOR	10	47,843 - 52,937	1	1	1	1	
20	PROGRAMMER 1	10	47,843 - 52,937	7	7	7	7	
21	PROGRAMMER TRAINEE	08	40,985 - 45,316	6	2	2	2	
<b>Infrastructure Services</b>								
22	COMMUN NET ANAL (IT)	34	68,786 - 91,187	1	1	1	1	
23	DATA COMM MGR	34	68,786 - 91,187	1	1	1	1	
24	MANAGER TECH SUPPORT	34	68,786 - 91,187	1	1	1	1	
25	OPERATION SYSTEM MGR	34	68,786 - 91,187	1	1	1	1	
26	DATA BASE ADMIN	15	73,370 - 81,300	1	1	1	1	
27	SR OFC AUTO ANALYST	15	73,370 - 81,300	1	1	1	1	

## Information Technology Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Infrastructure Services</b>								
28	SR SYSTEMS PROG	15	73,370 - 81,300	1	1	1	1	
29	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
30	SR NETWORK ADMIN	14	66,719 - 73,910	1	1	1	1	
31	SYS PROGRAMMER	14	66,719 - 73,910	3	3	3	3	
32	COMP OPER SHIFT SUPV	12	54,463 - 60,293	3	3	3	3	
33	NETWORK ADMIN	12	54,463 - 60,293	2	2	2	2	
34	SYSTEMS ADMIN	12	54,463 - 60,293	1	1	1	1	
35	CONSOLE OPERATOR	10	47,843 - 52,937	8	8	8	6	-2
36	LAN TECH SUPPORT SPC	10	47,843 - 52,937	1	1	1	1	
37	REPRO SERVICES SUPV	10	47,843 - 52,937	1	1	1	1	
38	GRAPH TECH	09	44,522 - 49,246	1	1	1	1	
39	CONTROL CLERK	08	40,985 - 45,316	1	1	1	1	
40	DUP MACH OPER 2	07	37,685 - 41,650	1	1	1	1	
41	DUP MACH OPER 1	04	30,108 - 33,232	1	1	1	1	
<b>Client Services</b>								
42	ENTERPRISE PROJ LEAD	34	68,786 - 91,187	0	1	1	1	
43	OPERATION SYSTEM MGR	34	68,786 - 91,187	1	0	0	0	
44	CLIENT SOLUTIONS MGR	33	62,755 - 83,192	0	2	2	2	
45	OFFICE AUTO ANALYST	14	66,719 - 73,910	2	2	2	2	
46	INFORMATION SYS COOR	12	54,463 - 60,293	2	1	1	1	
47	SYSTEMS ADMIN	12	54,463 - 60,293	4	4	4	4	
48	CONSOLE OPERATOR	10	47,843 - 52,937	1	1	1	0	-1
49	JUNIOR SYSTEMS ADMIN	10	47,843 - 52,937	0	2	4	4	2
50	HELP DESK OPERATOR	08	40,985 - 45,316	2	2	2	2	
51	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
52	COMP EQUIP MTCE SPEC	07	37,685 - 41,650	5	5	5	5	
53	TELEPHONE TECH	07	37,685 - 41,650	1	1	1	1	
54	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
<b>Authorized</b>				<b>100</b>	<b>99</b>	<b>104</b>	<b>99</b>	
<b>Funded Totals</b>				<b>80</b>	<b>81</b>	<b>81</b>	<b>81</b>	

## Information Technology

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D27-Information Technology</b>	<b>14,293,205</b>	<b>-19,677</b>	<b>81</b>
D2750000000-Information Technology Administration	1,171,357	-3,583	9
D2760000000-Information Technology Client Services	3,706,376	-5,365	21
D2770000000-Information Technology Infrastructure Services	6,953,883	-5,365	30
D2780000000-Information Technology Application Services	2,461,589	-5,364	21

**Administration:** Administration is responsible for management of the department as well as all administrative support. Administration interacts with the County Executive's Office, County Legislature, and the top level management of all County departments to insure that policy is carried out and the department mission is achieved.

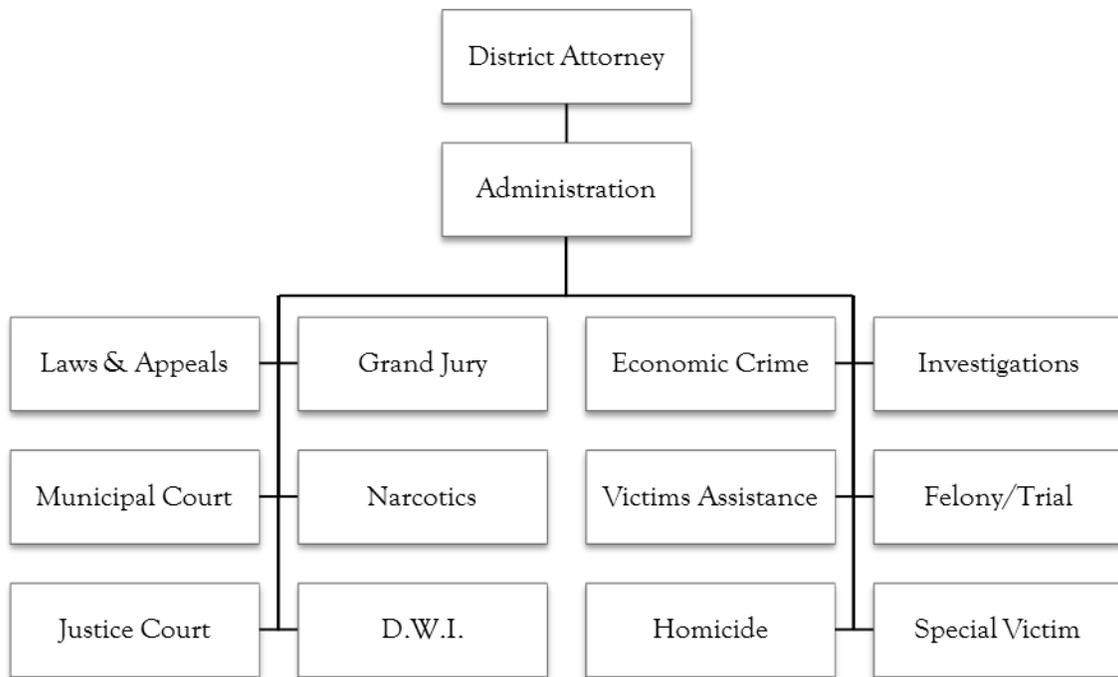
**Client Services:** Client services is responsible for desktop support, helpdesk services and business process assessment.

**Infrastructure Services:** Infrastructure services provides services in the areas of network and telecommunication support, technical services, information security and data center operations.

**Application Services:** Application services is responsible for the development, maintenance and support for the core business systems in Onondaga County.

# District Attorney

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## Department Mission

The Office of the District Attorney is responsible for all criminal prosecutions in Onondaga County and works in conjunction with all law enforcement organizations in the boundaries of the County to investigate criminal felonies and misdemeanors.

## 2013 Accomplishments

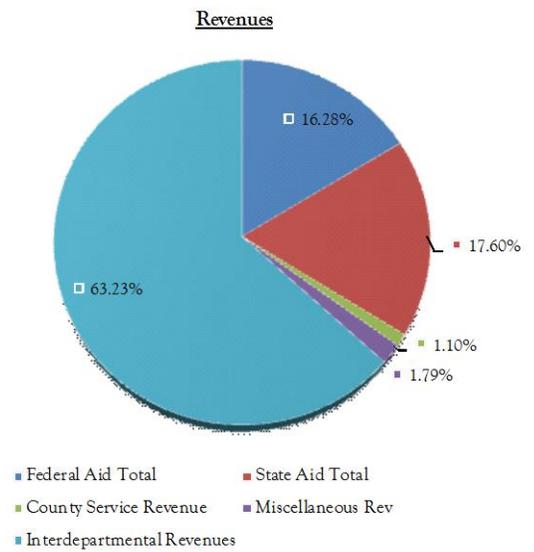
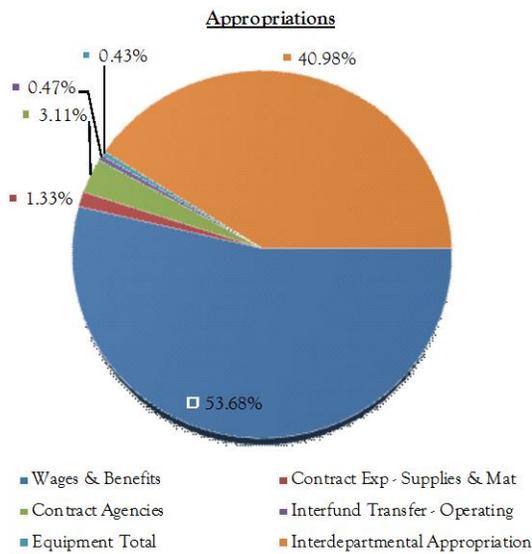
- Continued to coordinate and strategically expand the focus of Operation IMPACT with local, state, and federal law enforcement agencies to combat gang and gun violence and narcotics trafficking in the City of Syracuse. Focus crimes now include burglaries and domestic violence.
- Continued to dispose of all felony cases, particularly violent felony cases, in a successful, efficient, and timely manner.
- Continued to obtain lengthy prison sentences for those who possess and use illegal firearms.
- Continued to assist local police agencies in performing internal investigations.
- Investigated and prosecuted Medicaid fraud cases in conjunction with the Onondaga County Department of Social Services.
- Continued to enhance and expand the R.I.S.K. program (Internet safety) and make presentations to students, parents, teachers, and community members in all Onondaga County school districts.
- Conducted investigations and prosecuted dozens of people for Internet trafficking of child pornography as a member of the Internet Crimes Against Children Task Force.
- Coordinated the CORE (Chronic Offender Recognition and Enforcement) Program, which targets chronic violent offenders in cooperation with local law enforcement agencies.
- Chaired Steering Committee for the County Re-Entry Program for inmates who are released on parole into our community from State prison. Partnered with the Onondaga County Department of Social Services to expand services of this program.
- Continued to investigate public corruption and public integrity cases. In addition, Governor Andrew Cuomo appointed District Attorney Fitzpatrick as a Co-Chair of the Moreland Commission.
- Spearheaded a program to increase DNA collection from convicted criminals and developed protocols and policies for DNA collection to increase the statewide DNA database.
- Coordinated initial follow-up and investigation of CODIS DNA “hits” with Forensic Science Center Crime Lab and local police agencies to ensure that perpetrators caught through the DNA database were arrested and prosecuted.
- Expanded the Prescription Drug Abuse Task Force in terms of membership over the past year. The group is working on a couple of collaborative efforts including an awareness campaign to reduce the number of babies born in Onondaga County that are addicted to opioids.
- Successfully transitioned our database with the assistance of County IT to the statewide New York Prosecutors Training Institute’s PCMS system.
- Worked to find creative ways to recruit and retain assistant district attorneys.
- Continued to actively investigate and prosecute cold cases.

- Continued to be a leader on the state level in developing and implementing best practices to prevent wrongful convictions and wrongful acquittals.
- Continued to run a cost-efficient, professional, nationally respected office.
- We are in our twenty-second straight year of our budget being “in the black”.

## District Attorney

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	9,938,979	9,809,068	-129,911	-1.31%
Revenues	320,259	380,775	60,516	18.90%
Local	9,618,720	9,428,293	-190,427	-1.98%



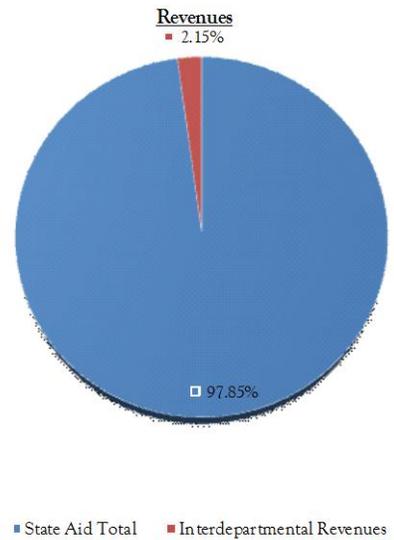
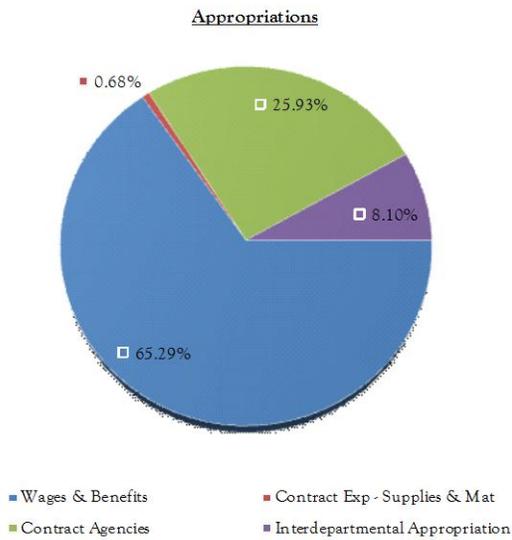
### Positions Summary

	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions	103	103	103	103	0
Funded and Grants	96	96	96	96	0

## District Attorney Grants

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	1,465,918	2,150,456	684,538	46.70%
Revenues	1,465,918	2,150,456	684,538	46.70%
Local	0	0	0	



## District Attorney Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	5,130,645	5,222,152	5,222,152	5,240,566	5,240,566
A641030-Other Employee Wages	15,395	25,000	25,000	25,000	25,000
A693000-Supplies & Materials Bud Load	93,940	124,350	124,350	130,300	130,300
A695700-Contractual Expenses Non-Govt	21,649	29,250	29,250	25,500	25,500
A694130-Maint, Utilities, Rents Budget	46,707	60,340	60,752	63,400	63,400
A694080-Professional Svcs Budg Load	141,785	142,000	144,702	153,000	153,000
A694100-All Other Expenses Budget Load	34,295	58,080	58,080	39,935	39,935
A694010-Travel/Training Budget Load	18,326	25,075	25,075	23,000	23,000
A668720-Transfer To Grant Expenditures	20,163	35,488	35,488	46,150	46,150
A671500-Automotive Equipt Bud & Exp	0	20,450	20,450	63,300	42,200
<b>Direct Appropriation</b>	<b>5,522,906</b>	<b>5,742,185</b>	<b>5,745,298</b>	<b>5,810,151</b>	<b>5,789,051</b>
A691200-Employee Ben-Inter Budget Load	2,493,135	2,704,758	2,704,758	2,602,860	2,579,770
A694950-Interdepartmental Chgs Budget	1,442,327	1,488,923	1,488,923	1,440,247	1,440,247
<b>Interdepartmental Appropriation</b>	<b>3,935,462</b>	<b>4,193,681</b>	<b>4,193,681</b>	<b>4,043,107</b>	<b>4,020,017</b>
<b>Expenses Total</b>	<b>9,458,368</b>	<b>9,935,866</b>	<b>9,938,979</b>	<b>9,853,258</b>	<b>9,809,068</b>
A590015-Fed Aid - Social Services	72,365	55,000	55,000	62,000	62,000
A590020-St Aid - Genl Govt Support	56,659	34,403	34,403	71,000	67,023
A590030-Co Svc Rev - Genl Govt Support	2,894	5,500	5,500	4,200	4,200
A590055-Fines & Forfeitures	2,522	5,000	5,000	4,000	4,000
A590056-Sales Of Prop & Comp For Loss	418	0	0	500	500
A590057-Other Misc Revenues	2,079	1,100	1,100	2,300	2,300
<b>Direct Revenues</b>	<b>136,937</b>	<b>101,003</b>	<b>101,003</b>	<b>144,000</b>	<b>140,023</b>
A590060-Interdepartmental Revenue	240,752	219,256	219,256	240,752	240,752
<b>Interdepartmental Revenues</b>	<b>240,752</b>	<b>219,256</b>	<b>219,256</b>	<b>240,752</b>	<b>240,752</b>
<b>Revenues Total</b>	<b>377,689</b>	<b>320,259</b>	<b>320,259</b>	<b>384,752</b>	<b>380,775</b>
<b>Local Dollars</b>	<b>9,080,679</b>	<b>9,615,607</b>	<b>9,618,720</b>	<b>9,468,506</b>	<b>9,428,293</b>

## District Attorney Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	891,691	829,358	800,434	1,229,000	1,229,000
A641020-Overtime Wages	101,064	95,500	114,950	175,000	175,000
A693000-Supplies & Materials Bud Load	3,274	4,020	7,020	14,700	14,700
A695700-Contractual Expenses Non-Govt	122,579	101,500	3,750	414,256	414,256
A661090-Emergency Assistance To Adults	0	270,240	135,120	0	0
A694130-Maint, Utilities, Rents Budget	0	380	380	1,600	1,600
A694080-Professional Svcs Budg Load	85,061	0	99,100	101,600	101,600
A694100-All Other Expenses Budget Load	38,796	0	23,768	35,400	35,400
A694010-Travel/Training Budget Load	1,295	2,750	2,150	4,800	4,800
A667540-Law Enforcement Against Drugs	0	5,000	8,122	0	0
<b>Direct Appropriation</b>	<b>1,243,759</b>	<b>1,308,748</b>	<b>1,194,794</b>	<b>1,976,356</b>	<b>1,976,356</b>
A691200-Employee Ben-Inter Budget Load	115,272	140,280	140,900	174,100	174,100
A694950-Interdepartmental Chgs Budget	505	0	130,224	0	0
<b>Interdepartmental Appropriation</b>	<b>115,777</b>	<b>140,280</b>	<b>271,124</b>	<b>174,100</b>	<b>174,100</b>
<b>Expenses Total</b>	<b>1,359,537</b>	<b>1,449,028</b>	<b>1,465,918</b>	<b>2,150,456</b>	<b>2,150,456</b>
A590021-St Aid - Education	185,719	0	0	0	0
A590022-St Aid - Public Safety	1,335,921	1,413,540	1,413,540	2,104,306	2,104,306
A590055-Fines & Forfeitures	16,641	0	16,890	0	0
<b>Direct Revenues</b>	<b>1,538,280</b>	<b>1,413,540</b>	<b>1,430,430</b>	<b>2,104,306</b>	<b>2,104,306</b>
A590070-Inter Trans - Non Debt Svc	21,595	35,488	35,488	46,150	46,150
<b>Interdepartmental Revenues</b>	<b>21,595</b>	<b>35,488</b>	<b>35,488</b>	<b>46,150</b>	<b>46,150</b>
<b>Revenues Total</b>	<b>1,559,875</b>	<b>1,449,028</b>	<b>1,465,918</b>	<b>2,150,456</b>	<b>2,150,456</b>
<b>Local Dollars</b>	<b>-200,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## District Attorney Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increased \$18,400 primarily due to standard salary and wage adjustments, and due to reclassifying a Clerk 2 position as a Process Server
- **Automotive Equipment**  
Increased \$21,750 due to need for replacement vehicles
- **All Other Expenses**  
Funding decreased \$18,200 due to a reduction in witness expenses
- **General Grants Projects Fund**  
Funding increased \$684,500 due to the realignment of grants budgets to match grant years

## District Attorney Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>District Attorney Operations</b>								
1	DISTRICT ATTORNEY	FL	160,000 - 160,000	1	1	1	1	
2	DEP DISTRICT ATTY	39	113,875 - 150,961	1	1	1	1	
3	CHIEF AST D A 2	38	99,369 - 131,730	2	2	2	2	
4	CHIEF AST D A	37	90,629 - 120,144	2	2	2	2	
5	SR ASST DIST ATTY	36	82,663 - 109,584	6	6	6	6	
6	AST DISTRICT ATTY 3	35	75,402 - 99,958	13	13	13	13	
7	CHIEF CONF D A INV	35	75,402 - 99,958	1	1	1	1	
8	AST DISTRICT ATTY 2	34	68,786 - 91,187	6	6	6	6	
9	ADMIN OFFICER (DA)	33	62,755 - 83,192	1	1	1	1	
10	AST DISTRICT ATTY 1	33	62,755 - 83,192	3	3	3	3	
11	AST DISTRICT ATTY	32	57,259 - 75,906	10	10	10	10	
12	CONF D A INVEST 3	32	57,259 - 75,906	3	3	3	3	
13	CONF D A INVEST 2	31	52,250 - 69,266	3	3	3	3	
14	COURT STENO (GR JRY)	31	52,250 - 69,266	3	3	3	3	
15	CONF D A INVEST 1	29	45,560 - 60,397	3	3	3	3	
16	CRIMINAL LAW ASSOC	28	43,531 - 57,708	2	2	2	2	
17	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
18	PROCESS SERVER	22	33,145 - 43,939	2	2	3	3	1
19	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
20	PARALEGAL	10	47,843 - 52,937	4	4	4	4	
21	LEGAL SEC 2	08	40,985 - 45,316	1	1	1	1	
22	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
23	LEGAL SEC 1	06	35,070 - 38,745	12	12	12	12	
24	CLERK 2	05	32,313 - 35,681	2	2	1	1	-1
25	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
26	INFORMATION AIDE	02	27,491 - 30,323	6	6	6	6	
<b>District Attorney Grants</b>								
27	CHIEF AST D A	37	90,629 - 120,144	1	1	1	1	
28	AST DISTRICT ATTY 3	35	75,402 - 99,958	3	3	3	3	
29	AST DISTRICT ATTY 2	34	68,786 - 91,187	1	1	1	1	

## District Attorney Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>District Attorney Grants</b>								
30	CONF D A INVEST 2	31	52,250 - 69,266	3	3	3	3	
31	CONF D A INVEST 1	29	45,560 - 60,397	1	1	1	1	
32	LEGAL SEC 2	08	40,985 - 45,316	1	1	1	1	
33	VICTIM ASSIST COOR	08	40,985 - 45,316	2	2	2	2	
			<b>Authorized</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	
			<b>Funded Totals</b>	<b>96</b>	<b>96</b>	<b>96</b>	<b>96</b>	

## District Attorney Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D31-District Attorney	11,959,524	9,428,293	96
D3110000000-District Attorney Operations	9,809,068	9,428,293	84
D3150000000-District Attorney Grants	2,150,456	0	12

**District Attorney:** The Onondaga County District Attorney is responsible for prosecuting all criminal actions within the county (traffic tickets to homicides) under the New York State Constitution and the New York State Penal Code. These cases are handled by assistant district attorneys who are assigned to a bureau. The bureaus are based on the type of crime: felony, misdemeanor, homicide, special victims, narcotics, DWI, economic fraud, city court, justice courts.

Beyond prosecuting, the District Attorney's office can also investigate criminal activity. The District Attorney Investigators, in addition to working on arrested cases, will be assigned to these tasks as well.

Support staff is also assigned by bureau to provide assistance on various levels depending on the type of case.

## Economic Development

35 - 10



Economic Development

### Department Mission

The mission of the Office of Economic Development is to improve the general prosperity and economic welfare of the people of Onondaga County by creating job opportunities and expanding the tax base, and to provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County.

## 2013 Accomplishments

- The Onondaga County Industrial Development Agency (OCIDA), Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT) contract annually with the Office of Economic Development for administrative services. Office of Economic Development staff assist in developing programming, reviewing project and grant applications, drafting budgets for each entity, ensuring their compliance with New York State regulations, and administering bond and other benefit issuances.
- The Office of Economic Development's co-location with the City of Syracuse's Business Development Office in the Washington Station office continues to present a professional, sophisticated, and unified face to local government's economic development efforts in Onondaga County. OCDC continues to pay the rent for the City-County Economic Development co-located office, at no cost to local taxpayers.
- OCIDA induced ten projects in the first six months of 2013, representing significant expansion projects by local companies as well as new businesses locating in Onondaga County for the first time. These projects represent over \$230 million in new investment and several hundred new employment opportunities.
- Three important projects to note are Agrana Fruits US, Ultra Dairy Inc., and American Intermodal Container Manufacturing. Onondaga County competed with two other states to land the \$40 million Agrana project in Lysander, which anticipates adding nearly 120 new jobs in the next five years. Ultra Dairy, a nationwide distributor of extended shelf life dairy products, will be expanding its facility in DeWitt and adding approximately fifty new jobs. Finally, American Intermodal Container Manufacturing will be renovating a portion of the former New Venture Gear facility and creating nearly 200 new manufacturing jobs.
- OCIDA authorized the issuance of bonds for two projects: the Township 5 mixed use tourism destination in the Town of Camillus, and American Intermodal Container Manufacturing in the Town of Dewitt, at the former New Venture Gear site.
- OCDC authorized the issuance of bonds for the expansion of SUNY ESF's student housing.
- Through OCDC's Economic Growth Fund, the Office of Economic Development committed to contracts for economic development services with Onondaga County entities totaling over \$390,000. These projects include workforce development scholarships at OCC, support of the Greater Syracuse Property Development Corporation (LandBank), and participation in a locally managed Quasi-Equity loan fund. The Economic Growth Fund's Employee Productivity Program also assisted two businesses with employee training efforts.
- The Cultural Resources Trust for the County of Onondaga provided financial support for CNYArts' comprehensive, region-wide arts and cultural events calendar. The [gotocnyarts.org](http://gotocnyarts.org) calendar represents one of the final steps in implementing the Initiative for Developing and Engaging Audiences in Syracuse (IDEAS) Collaborative's recommended steps to enhance arts and cultural awareness and participation in Central New York.
- The Office of Economic Development maintains a dedicated one-stop business retention and growth program. Working collaboratively with fifteen central New York economic development agencies, the

office has developed and refined a unique outreach and fulfillment system, which services Onondaga County and through its partners, other central New York counties.

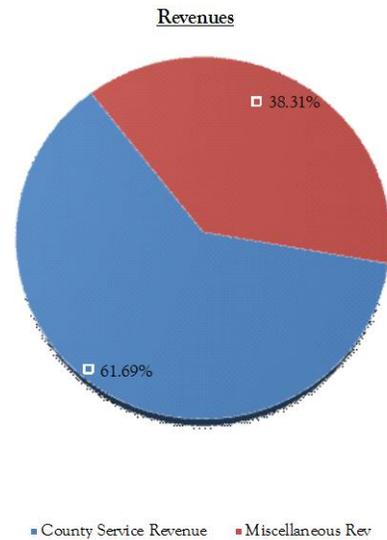
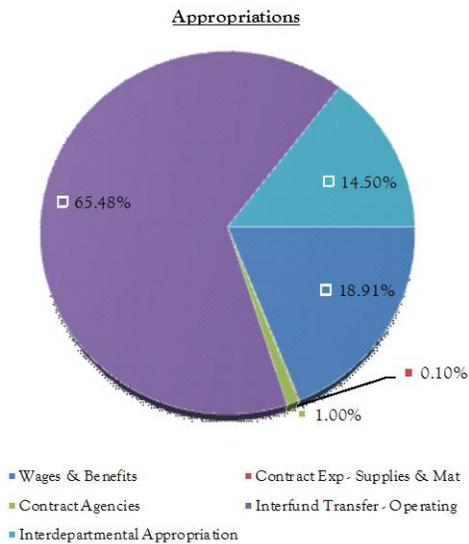
- Through this partnership, businesses in Onondaga County can access a team of professionals who can tailor a business assistance package for the company and guide the business through the economic development process. The Office of Economic Development leads the collaboration by managing team relationships with the companies and the monthly organization team meetings to check the status of specific company projects. Since the beginning of this program in 2004, the Office's retention team has introduced the program to over 750 Onondaga County-based companies, met with more than 500 companies and maintains ongoing contact with well over 350 company presidents and senior managers.
- In 2013, among other projects, the Office of Economic Development helped introduce newly formed companies to benefits provided by our partners and this office. This year, the office worked with its financing partners to identify working capital for several high tech/ high growth potential engineering and internet security businesses; managed a benefits package that helped a small manufacturer expand its global sales business, and ensured the growth of one of the county's legacy companies by spearheading the creation of a complex state and local agency financial incentive package.
- The third round of the New York State Consolidated Funding Application, a single application for access to dozens of state funding programs, was released in June. To ensure Onondaga County companies' competitiveness for a limited pool of state funding, the staff issued email bulletins about the new application, clarified specific application challenges with the appropriate state agency, and on occasion sat with companies as they completed the online application.
- The Federal Foreign Trade Zones Board issued final approval of Onondaga County's FTZ reorganization in March of 2013. Now, FTZ benefits are available to companies in Onondaga, Cayuga, Oswego, and Madison Counties. The Office is using its network of businesses and economic development partners to educate businesses in Onondaga County about the benefits of using FTZ to increase their international competitiveness.
- White Pine Commerce Park is the 339-acre, OCIDA owned, industrial park located in the Town of Clay. This year, staff made significant progress in the development of this Business Park.
- The site's Draft Generic Environmental Impact Statement (DGEIS) is on target to conclude by July 2013. Required by state and federal regulation, the DGEIS is the legal document that establishes the parameters for development on any property in NYS. It is the keystone of major development projects and necessary for the site to be seriously considered by any national development firm.
- Staff, in conjunction with an outside marketing firm, has put together a comprehensive marketing campaign to raise awareness about White Pine Commerce Park in targeted industries and among key decision makers nationwide.
- Staff engaged the Pollution Prevention Institute (P2I), a statewide, comprehensive and integrated program of technology research, development and diffusion, public outreach, training and education institute. P2I is a collaboration of NYSDEC, RIT, Clarkson, RPI, and the University at Buffalo. P2I will provide OCIDA with recommendations for cutting edge, sustainable best practices to help guide the development of White Pine Commerce Park.

- The Office of Economic Development marketed Syracuse and Onondaga County through print and electronic media; the [www.SyracuseCentral.com](http://www.SyracuseCentral.com) website; attendance at conferences and trade shows; and individual meetings with site selectors, corporate real estate managers and CEOs. The staff participates in a monthly conference call that reviews regional projects and programs in CenterState CEO's twelve county area to identify opportunities for Onondaga County and familiarize staff with regional activity.
- Since September 2012 staff has provided specifically tailored, comprehensive information on locating and doing business in Onondaga County to seventeen new attraction projects, including five manufacturing, three research and development, three data center/call center/ back office operations, three agribusiness, and two distribution projects. The Office of Economic Development completed site tours for four projects and sited two new projects in Onondaga County. These two new businesses will create over 300 permanent jobs and represent a \$133 million investment in the community.
- Staff developed and maintains an active real estate database of available sites and properties within Onondaga County to expedite responses to project requests. Further, a GIS mapping function on [www.SyracuseCentral.com](http://www.SyracuseCentral.com) contains information about available properties in Onondaga County by the region.
- To increase Onondaga County's profile in key target clusters as well as develop opportunities for collaboration, Office of Economic Development staff attended the following national events in 2013:
  - Expansion Management Forum, Tucson, Arizona; Industrial Asset Management Council, Charleston, South Carolina; Area Development Forum, St. Louis, Missouri; and Data Center World, Las Vegas, Nevada. Staff anticipates attending the Industrial Asset Management Council, Utah and Area Development Forum, Charleston, South Carolina before the end of 2013.
  - Staff participates in NUAIR (Northeast Unmanned Aircraft Integration Regional Alliance) the community FAA-UAS project (Unmanned Aircraft Systems), which is competing to be one of six national sites for testing of UAS. The combined assets of the 174th National Guard Fighter Wing at Hancock Field, the U.S. 10th Army Mountain Division at Fort Drum and the Air Force Research Lab in Rome. The Alliance is awaiting the FAA's decision.

## Economic Development

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	3,847,841	2,382,387	-1,465,454	-38.09%
Revenues	3,847,712	882,387	-2,965,325	-77.07%
Local	129	1,500,000	1,499,871	



### Positions Summary

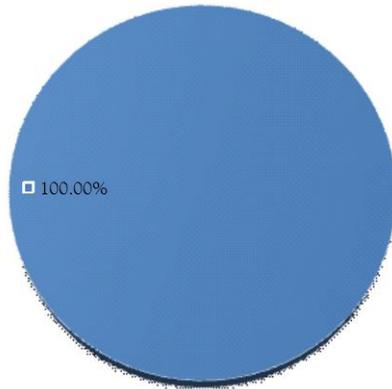
	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	8	8	8	8	0
Funded and Grants	7	7	7	7	0

## Economic Development Grants

### Budget Summary

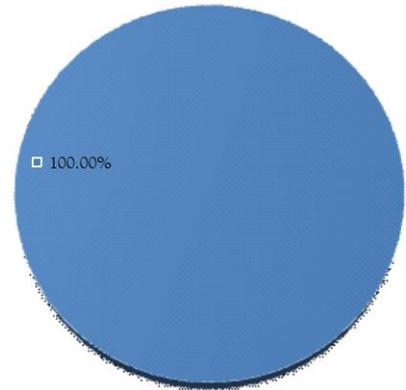
	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	368,400	1,560,000	1,191,600	323.45%
Revenues	368,400	1,560,000	1,191,600	323.45%
Local	0	0	0	

Appropriations



■ Contract Agencies

Revenues



■ Interdepartmental Revenues

## Economic Development Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	425,528	451,801	447,101	446,605	446,605
A641030-Other Employee Wages	1,214	0	4,000	4,000	4,000
A693000-Supplies & Materials Bud Load	1,610	3,000	3,000	2,500	2,500
A694130-Maint, Utilities, Rents Budget	4,515	6,100	6,228	5,800	5,800
A694080-Professional Svcs Budg Load	4,700	0	0	0	0
A694100-All Other Expenses Budget Load	1,710	0	700	2,000	2,000
A694010-Travel/Training Budget Load	8,650	16,000	16,000	16,000	16,000
A666500-Contingent Account	0	0	690,000	0	0
A668720-Transfer To Grant Expenditures	0	58,400	368,400	1,560,000	1,560,000
A674600-Prov For Cap Projects, Capital	0	0	2,000,000	0	0
<b>Direct Appropriation</b>	<b>447,927</b>	<b>535,301</b>	<b>3,535,429</b>	<b>2,036,905</b>	<b>2,036,905</b>
A691200-Employee Ben-Inter Budget Load	200,093	216,569	216,569	209,377	207,520
A694950-Interdepartmental Chgs Budget	104,870	95,843	95,843	137,962	137,962
<b>Interdepartmental Appropriation</b>	<b>304,963</b>	<b>312,412</b>	<b>312,412</b>	<b>347,339</b>	<b>345,482</b>
<b>Expenses Total</b>	<b>752,889</b>	<b>847,713</b>	<b>3,847,841</b>	<b>2,384,244</b>	<b>2,382,387</b>
A590036-Co Svc Rev - Other Econ Assist	361,187	509,712	509,712	546,244	544,387
A590057-Other Misc Revenues	338,000	338,000	338,000	338,000	338,000
A590083-Appropriated Fund Balance	0	0	3,000,000	0	0
<b>Direct Revenues</b>	<b>699,187</b>	<b>847,712</b>	<b>3,847,712</b>	<b>884,244</b>	<b>882,387</b>
<b>Revenues Total</b>	<b>699,187</b>	<b>847,712</b>	<b>3,847,712</b>	<b>884,244</b>	<b>882,387</b>
<b>Local Dollars</b>	<b>53,703</b>	<b>0</b>	<b>129</b>	<b>1,500,000</b>	<b>1,500,000</b>

## Economic Development Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A694080-Professional Svcs Budg Load	0	0	310,000	1,500,000	1,500,000
A694100-All Other Expenses Budget Load	2,256	58,400	58,400	60,000	60,000
A694010-Travel/Training Budget Load	-44,409	0	0	0	0
<b>Direct Appropriation</b>	<b>-42,152</b>	<b>58,400</b>	<b>368,400</b>	<b>1,560,000</b>	<b>1,560,000</b>
<b>Expenses Total</b>	<b>-42,152</b>	<b>58,400</b>	<b>368,400</b>	<b>1,560,000</b>	<b>1,560,000</b>
A590070-Inter Trans - Non Debt Svc	0	58,400	368,400	1,560,000	1,560,000
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>58,400</b>	<b>368,400</b>	<b>1,560,000</b>	<b>1,560,000</b>
<b>Revenues Total</b>	<b>0</b>	<b>58,400</b>	<b>368,400</b>	<b>1,560,000</b>	<b>1,560,000</b>
<b>Local Dollars</b>	<b>-42,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Economic Development Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **All other Expense**  
Net increase of \$1,300 due to membership fees related to the Foreign Trade Zone (FTZ); anticipated revenues from the FTZ will cover the cost of the membership
  
- **Transfer to Grant Expenditures**  
Net increase of \$1,191,600 includes \$1,500,000 to support the Economic Development Incentive Fund, a newly established initiative created to promote job growth and encourage the expansion of businesses within our county

## Economic Development Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Economic Development</b>								
1	DIR ECONOMIC DEV	37	90,629 - 120,144	1	1	1	1	
2	PROJ DEV SPEC	33	62,755 - 83,192	1	1	1	1	
3	PROGRAM ANALYST	32	57,259 - 75,906	1	1	1	1	
4	MANAGEMENT ANALYST	31	52,250 - 69,266	1	1	1	1	
5	SR ECON DEV SPEC	31	52,250 - 69,266	2	2	2	2	
6	SECRETARY	24	36,292 - 48,111	1	1	1	1	
7	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
			<b>Authorized</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	
			<b>Funded Totals</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	

# Economic Development

## Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D35-Economic Development	2,382,387	1,500,000	7
D3510000000-Economic Development	2,382,387	1,500,000	7

**Economic Development:** Design and implement the County Economic Development program. This includes provision of all services required by the Onondaga County Industrial Development Agency, and the Onondaga County Economic Development Corporation, the Trust for Cultural Resources of Onondaga County, the Onondaga Civic Development Corporation, existing business support, new business development, financial assistance programs oversight and operation. Obtain reimbursement by NYS for filing and recording officers and administration of Mortgage Tax for the State of New York. All necessary expenses for the purpose of overseeing and administering the collection of mortgage tax for the State of New York are reimbursed by NYS.

## Community Development

35 – 20



### Department Mission

The mission of the Community Development Division (CDD) is to improve the quality of life for Onondaga County's low and moderate income people by preserving and rebuilding neighborhoods, revitalizing and increasing the County's housing stock, upgrading the infrastructure, and providing needed community facilities.

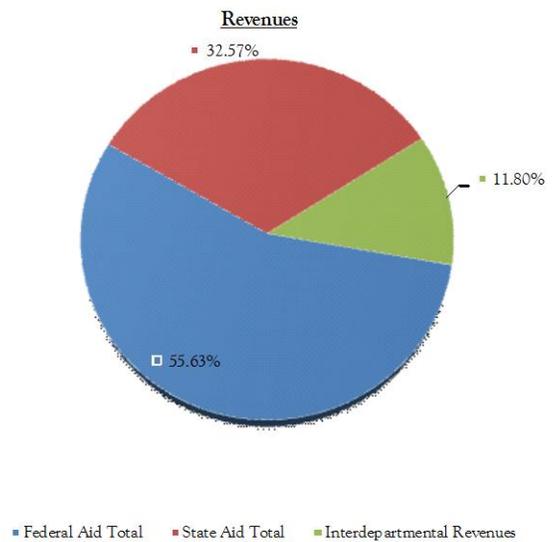
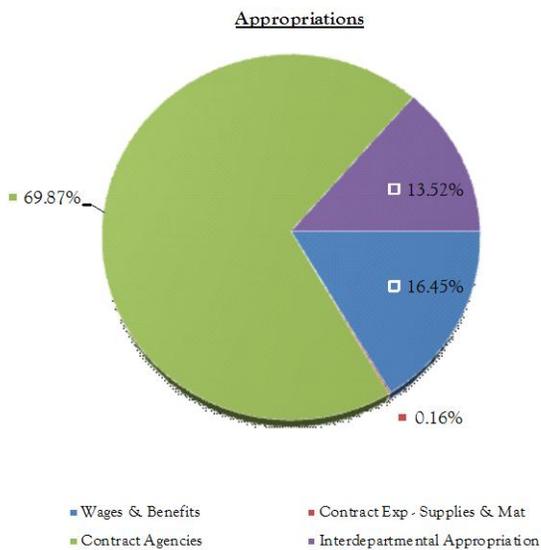
## 2013 Accomplishments

- Pursued other sources of funding beyond the three entitlement grants from the U.S. Department of Housing and Urban Development, which provided \$3.2 million in grants, and was awarded an additional \$2.6 million in grants, for a total of \$5.2 million in funding. An additional \$900,000 in grant applications is still pending.
- Funded thirteen new capital projects in cooperation with towns and villages; seventeen projects were completed. Completed \$1,217,234 in Community Development Block Grant (CDBG) funded capital project construction. Adding the town and village cash contributions towards capital projects of \$500,569 (without adding the value of in-kind services and municipal labor), the total spent on capital projects was \$1,717,803. Incorporated green technology in capital construction projects wherever possible.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received twenty-first annual grant of \$484,180.
- Rehabilitated 152 housing units including twenty-four ramp and accessibility improvements for the handicapped. Completed \$1.7 million in rehab construction, not including the Homeownership Program.
- Managed the Onondaga County Housing Development Fund Company, Inc. (HDFC), the non-profit housing corporation which runs the Homeownership Program. Acquired, rehabilitated, and sold seven single family houses through the HDFC to first-time, low income homebuyers. Spent \$492,898 on the homeownership program.
- Implemented the Lead-Based Paint Hazard Control Regulations required by HUD for all houses receiving federal assistance. Lead paint hazards were eliminated from 111 of the houses that received rehab assistance. New regulations made the jobs much more complicated and expensive, adding \$1.3 million to rehab costs.
- Six commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent \$88,012 in CD funds on construction. With the owners' share of \$74,086, a total of \$162,098 was spent on construction. Design assistance was provided to nine additional businesses under the Commercial Rehabilitation Program.
- Minority Businesses were awarded \$50,185 and women-owned businesses were awarded \$104,724 in construction contracts for a total of \$154,909 in contracts awarded.

## Community Development

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	4,781,252	4,605,953	-175,299	-3.67%
Revenues	4,781,252	4,605,953	-175,299	-3.67%
Local	0	0	0	



### Positions Summary

	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions	18	18	18	18	0
Funded and Grants	17	17	17	17	0

## Community Development Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	869,668	855,355	855,355	757,597	757,597
A641020-Overtime Wages	12,213	20,000	20,000	0	0
A693000-Supplies & Materials Bud Load	6,854	7,500	7,500	7,500	7,500
A695700-Contractual Expenses Non-Govt	1,449,427	771,718	771,718	666,753	666,753
A661560-Homeownership Subsidies	462,863	0	0	0	0
A661570-Housing Rehab Grants	1,928,740	1,927,283	1,927,283	2,296,367	2,296,367
A661580-Commer Prop Rehab Grants	89,377	225,000	225,000	200,000	200,000
A694130-Maint, Utilities, Rents Budget	7,200	7,900	7,900	5,900	5,900
A694080-Professional Svcs Budg Load	858	0	0	0	0
A694100-All Other Expenses Budget Load	4,342	12,000	12,000	10,000	10,000
A694010-Travel/Training Budget Load	44,473	39,000	39,000	39,000	39,000
<b>Direct Appropriation</b>	<b>4,876,016</b>	<b>3,865,756</b>	<b>3,865,756</b>	<b>3,983,117</b>	<b>3,983,117</b>
A691200-Employee Ben-Inter Budget Load	418,374	422,198	422,198	363,318	360,051
A694950-Interdepartmental Chgs Budget	418,850	493,298	493,298	262,785	262,785
<b>Interdepartmental Appropriation</b>	<b>837,224</b>	<b>915,496</b>	<b>915,496</b>	<b>626,103</b>	<b>622,836</b>
<b>Expenses Total</b>	<b>5,713,240</b>	<b>4,781,252</b>	<b>4,781,252</b>	<b>4,609,220</b>	<b>4,605,953</b>
A590013-Fed Aid - Health	2,136,192	0	0	0	0
A590018-Fed Aid - Home & Comm Svc	2,194,872	2,528,455	2,528,455	2,562,248	2,562,248
A590028-St Aid - Home & Comm Svc	1,219,700	1,500,000	1,500,000	1,500,000	1,500,000
A590038-Co Svc Rev - Home & Comm Svc	58,300	0	0	0	0
A590057-Other Misc Revenues	1,440	0	0	0	0
<b>Direct Revenues</b>	<b>5,610,503</b>	<b>4,028,455</b>	<b>4,028,455</b>	<b>4,062,248</b>	<b>4,062,248</b>
A590070-Inter Trans - Non Debt Svc	0	752,797	752,797	546,972	543,705
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>752,797</b>	<b>752,797</b>	<b>546,972</b>	<b>543,705</b>
<b>Revenues Total</b>	<b>5,610,503</b>	<b>4,781,252</b>	<b>4,781,252</b>	<b>4,609,220</b>	<b>4,605,953</b>
<b>Local Dollars</b>	<b>102,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Community Development Funding Adjustment

The following funding adjustments from the FY 2013 Adopted are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding decreased \$117,758 due to two vacancies (Administrative Aide and Housing Rehabilitation Inspector) following promotions within the department and not backfilling the positions  
- the elimination of overtime also contributed to the decrease
- **Contracted Services**  
Contracted services decreased \$104,965 as a result of the decreases in the HOME and Emergency Solutions Grants
- **Housing and Commercial Rehabilitation**  
Net housing and commercial rehabilitation funding increased \$344,084 due in large part to an increase in the CD Block Grant
- **Revenues**  
Federal revenues for the three entitlement grants will increase \$33,793 from the 2013 Adopted budget  
- anticipated competitive grants are estimated at \$1,500,000

## Community Development Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration &amp; Capital Projects</b>								
1	DIR COMM DEV	36	82,663 - 109,584	1	1	1	1	
2	ADMIN PLN FUND COOR	33	62,755 - 83,192	1	1	1	1	
3	HOUSING PRG COORD	14	66,719 - 73,910	1	1	1	1	
4	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
<b>Rehabilitation &amp; Development</b>								
5	PROJ COORD COMM DEV	12	54,463 - 60,293	1	1	1	1	
6	ARCHITECT 1	11	51,144 - 56,605	1	1	1	1	
7	HOUSING REHAB SUPV	11	51,144 - 56,605	1	1	1	1	
8	HOUSING REHAB INSP	09	44,522 - 49,246	7	7	7	7	
9	HOUSING REHAB SPEC	09	44,522 - 49,246	2	2	2	2	
10	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
11	HSG REHAB AIDE	06	35,070 - 38,745	1	1	1	1	
			<b>Authorized</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	
			<b>Funded Totals</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	

## Community Development

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
<b>D3520-Community Development</b>	<b>4,605,953</b>	<b>0</b>	<b>17</b>
D3520100000-Administration	1,442,833	899,128	17
D3520200000-Community Development Programs	3,163,120	-899,128	0

**Administration:** Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the thirty-four towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Implements the capital projects funded by the CDBG, selects projects with the CD Steering Committee, and coordinates with the towns and villages to ensure that environmental reviews, contracts, and payments conform with HUD regulations, including minority utilization in business and employment. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Shelter Grant, Economic Stimulus Grants, Lead Hazard Reduction Grants, NYS Housing Trust Fund Grants and NYS Affordable Housing Grants. Reports program progress, expenditures and other required data to funding sources. Provides staffing for the Housing and Commercial Rehab Programs. Includes all administrative expenses needed to operate all CD Programs.

**Programs:** Includes all program (non-administrative) expenses for CD's three program areas: Capital Projects, Housing Rehabilitation and Commercial Rehabilitation. Capital Projects include infrastructure improvements and the rehabilitation of public facilities (primarily parks and senior centers) in the towns and villages in the County. The Housing Rehabilitation Program includes eight different housing rehabilitation programs which provide grants, partial grants, and deferred loans to approximately 250 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Ten to fifteen vacant houses are renovated and sold, with a subsidy, to eligible low-income, first-time home buyers.

The Commercial Rehabilitation Program is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to encourage the retention of existing businesses and the location of new businesses in low-income commercial districts which results in the stabilization of the tax base, the preservation of jobs, and the availability of shops and other services to the residents.

## Board of Elections

37

Elections Administration

### Department Mission

The mission of the Board of Elections is to conduct elections within its jurisdiction.

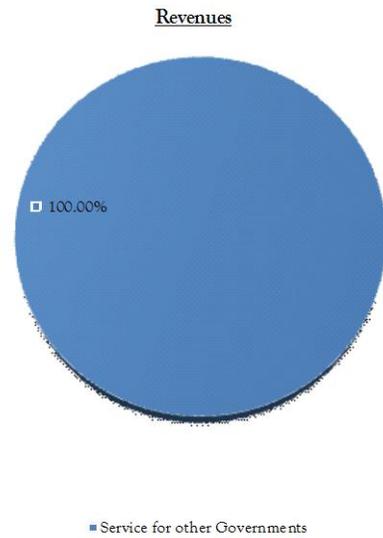
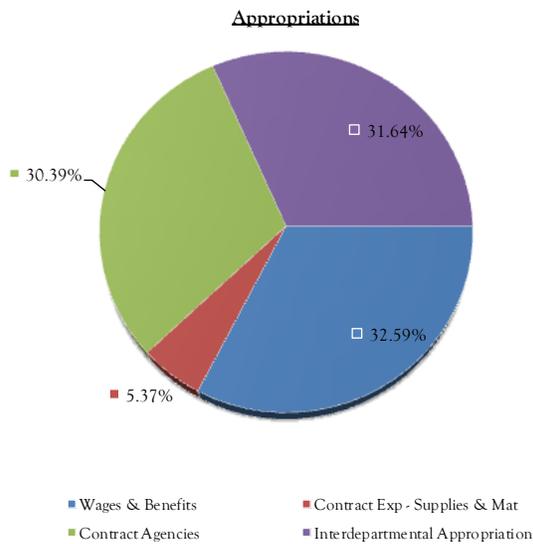
## 2013 Accomplishments

- Continued to create revenue through the operation of Village Elections.
- Continuing our effort to get Villages to move their elections to be part of the November General Election which will save tax payer dollars.
- Continued to survey all polling sites in Onondaga County to determine accessibility to the disabled.
- Continued to make necessary temporary fixes to all polling sites that are not ADA accessible for individuals with disabilities. This includes designating parking areas with use of cones and signage, placing ramps where needed and installing temporary handles over some existing door handles.
- Improved layout and design of polling places according to HAVA regulations.
- Managed a new voting system, which required ballot configuration, maintenance tasks, troubleshooting, and other tasks related to system security, ownership, use, and accountability year around.
- Performed quarterly testing on the new voting system (Sequoia Imagecast Optical Scan).
- Continue to lower printing costs by having ballots printed in-house by the County Print Shop.
- Will be converting from TeamWork Absentee Counting System to Dominion Central Counting System. This will allow the County Print Shop to print Absentee Ballots instead of outsourcing.
- Implemented Voter Outreach on Facebook and Twitter.

# Elections Board

## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	2,616,771	2,517,508	-99,263	-3.79%
Revenues	4,000	4,000	0	0.00%
Local	2,612,771	2,513,508	-99,263	-3.80%



## Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	16	16	16	16	0
Funded and Grants	16	16	16	16	0

# Elections Board Grants

## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	250,000	250,000	0	0.00%
Revenues	250,000	250,000	0	0.00%
Local	0	0	0	0.00%

Appropriations



■ Contract Exp - Supplies & Mat

Revenues



■ State Aid Total

## Elections Board Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	795,092	776,874	776,874	793,335	793,335
A641020-Overtime Wages	2,379	0	0	0	0
A641030-Other Employee Wages	82,196	45,300	45,300	27,180	27,180
A693000-Supplies & Materials Bud Load	160,241	158,000	158,000	135,000	135,000
A693230-Library Books & Mat, Bud Load	0	300	300	300	300
A694130-Maint, Utilities, Rents Budget	41,389	61,385	62,178	52,300	52,300
A694080-Professional Svcs Budg Load	89,625	86,625	86,625	96,100	96,100
A694100-All Other Expenses Budget Load	688,695	538,475	541,937	611,780	611,780
A694010-Travel/Training Budget Load	3,401	7,024	7,024	5,000	5,000
<b>Direct Appropriation</b>	<b>1,863,018</b>	<b>1,673,983</b>	<b>1,678,238</b>	<b>1,720,995</b>	<b>1,720,995</b>
A691200-Employee Ben-Inter Budget Load	548,339	595,679	595,679	542,151	537,341
A694950-Interdepartmental Chgs Budget	132,758	306,854	306,854	218,172	218,172
A699690-Transfer To Debt Service Fund	17,835	36,000	36,000	41,000	41,000
<b>Interdepartmental Appropriation</b>	<b>698,932</b>	<b>938,533</b>	<b>938,533</b>	<b>801,323</b>	<b>796,513</b>
<b>Expenses Total</b>	<b>2,561,950</b>	<b>2,612,516</b>	<b>2,616,771</b>	<b>2,522,318</b>	<b>2,517,508</b>
A590020-St Aid - Genl Govt Support	3,925	0	0	0	0
A590040-Svc Oth Govt - Gen Govt Support	1,651	4,000	4,000	4,000	4,000
A590056-Sales Of Prop & Comp For Loss	2,382	0	0	0	0
<b>Direct Revenues</b>	<b>7,958</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Revenues Total</b>	<b>7,958</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Local Dollars</b>	<b>2,553,992</b>	<b>2,608,516</b>	<b>2,612,771</b>	<b>2,518,318</b>	<b>2,513,508</b>

## Elections Board Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	177,144	250,000	250,000	250,000	250,000
A694130-Maint, Utilities, Rents Budget	8,396	0	0	0	0
A694100-All Other Expenses Budget Load	2,560	0	0	0	0
<b>Direct Appropriation</b>	<b>188,100</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Expenses Total</b>	<b>188,100</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
A590020-St Aid - Genl Govt Support	102,288	250,000	250,000	250,000	250,000
<b>Direct Revenues</b>	<b>102,288</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Revenues Total</b>	<b>102,288</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Local Dollars</b>	<b>85,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Board of Elections Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net funding decreased \$1,659 due primarily to reduction in part-time salaries
- **Fees for Services**  
Net funding increased \$9,475, to purchase WorkFlow Software through NTS that will reduce the need for temporary employees
- **All Other Expenses**  
Net funding increased \$69,843 due to an increase in election day expenses related to congressional and gubernatorial elections
- **Supplies and Materials**  
Net funding decreased \$23,000 due to County Print Shop printing absentee ballots
- **Maintenance, Utilities, Rent**  
Net funding decreased \$9,878 due to the elimination of TeamWork Absentee Counting System Annual Maintenance and the reduction of polling site rents

## Elections Board Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Elections Administration</b>								
1	COMM OF ELECTIONS	35	75,402 - 99,958	2	2	2	2	
2	SECRETARY	24	36,292 - 48,111	2	2	2	2	
3	ELECTIONS SUPERVISOR	12	54,463 - 60,293	2	2	2	2	
4	ELECTIONS ASST 3	09	44,522 - 49,246	2	2	2	2	
5	ELECTIONS CLERK 3	07	37,685 - 41,650	2	2	2	2	
6	VOTING MACH CUST	07	37,685 - 41,650	2	2	2	2	
7	ELECTIONS ASST 2	06	35,070 - 38,745	2	2	2	2	
8	ELECTIONS CLERK 2	05	32,313 - 35,681	2	2	2	2	
			<b>Authorized</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	
			<b>Funded Totals</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	

**Elections Board**  
**Program Narrative**

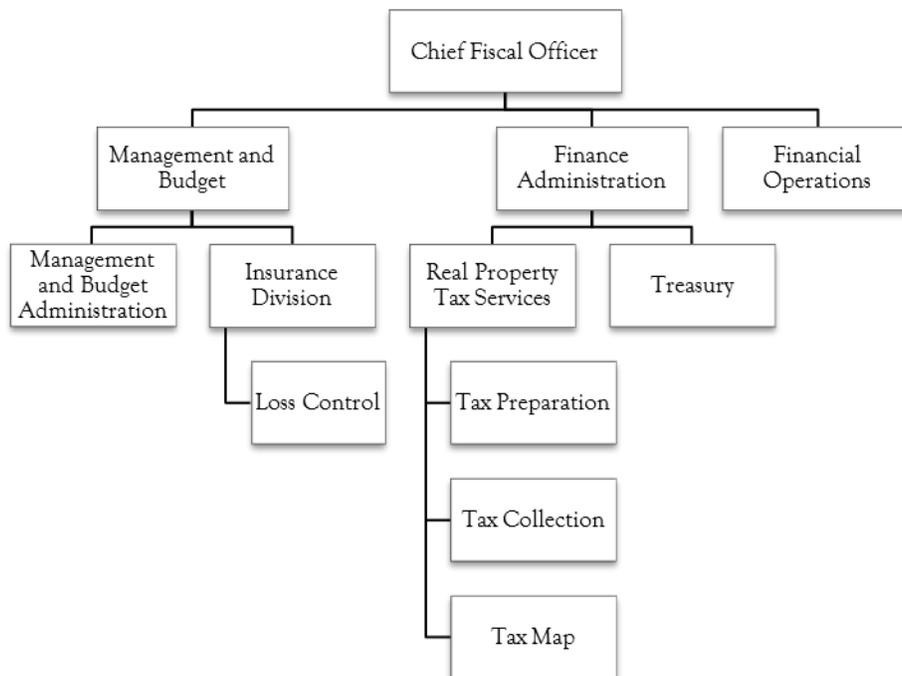
2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D370000000-Elections Board	2,767,508	2,513,508	16

**Election Administration:** The Elections Board is a department mandated by the Election Law of the State of New York. The Board is required to register and cancel voters, certify candidates, prepare ballots and voting machines, perform voter outreach services, train and pay election inspectors, secure polling sites, deliver voting machines and certify elections.

# Finance Department

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**Finance Department**  
**Finance Administration**  
**39 - 10**

**Division Mission**

The mission of the Finance Department - Administration is to collect and invest all County funds; establish County tax rates; prepare tax bills for the levy of taxes for County, towns, schools and villages; collect delinquent County, town, village and school tax revenues; conduct the sale and maintenance of all County bonds; update and maintain tax maps for the City of Syracuse, towns, and villages; and assist assessors in developing equitable assessment practices and administration of the NYS Real Property Tax Law.

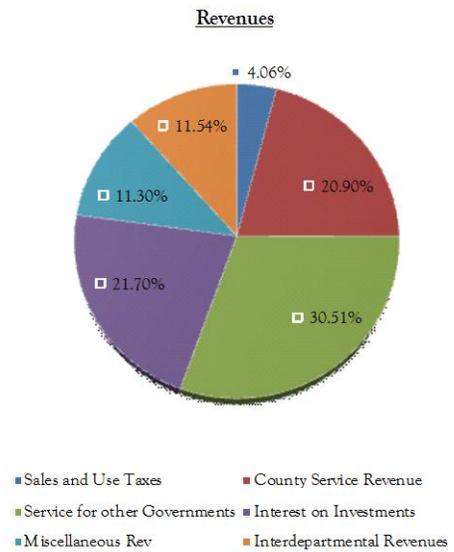
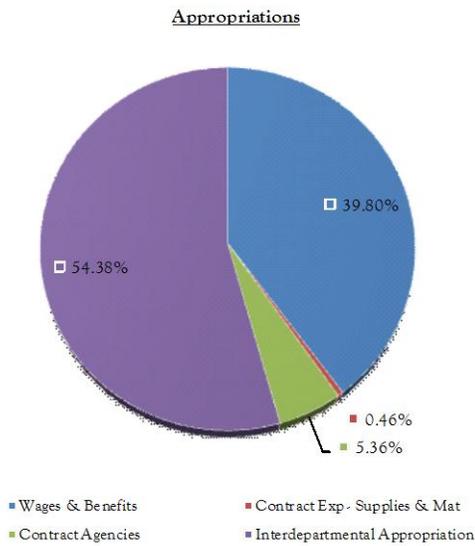
## 2013 Accomplishments

- Maintained high credit ratings with Fitch (AAA), Moody's (Aa1) and Standard & Poor's (AA+) despite significant budget pressure from State-mandated service and pension costs. Rating agencies cite the County's conservative budgeting and strong management team as credit positives.
- Issued \$67,870,000 of tax-exempt General Obligation Bonds in June 2013 at a TIC of 3.17%. This financed multiple sewer, facilities, highway and OCC projects and over \$14 million in Water Board projects.
- Implemented the fraud prevention tool of positive pay on the Representative Payee Social Services checking account. All County bank accounts were reviewed and additional safeguards were added when deemed beneficial.
- Tracked and remitted the Taxable Certificates of Participation (COP) receipts. The County completed this program on the April 1, 2013 maturity date.
- Worked with Social Services to begin a debit program for Medicaid surplus payments. This authorizes the Finance Department to debit recipients bank accounts for these monthly payments.
- In addition to the twenty-five MA surplus debits, there are eighty-one monthly debits for the installment tax program (up from just thirty a year ago) and over 400 in the retiree health insurance premium program.
- Worked with Comptroller's Office to implement PeopleSoft for banking transactions and balances, to enable bank account reconciliation.
- Recorded all real property sales and transfers throughout the County and developed a system to efficiently transfer this information to local officials.
- Provided technical and administrative support to municipal assessors' offices.
- Implemented the Outpost pilot program to allow local assessors to use "smart phone" and tablet devices in the performance of their duties.
- Researched new software/technology to increase the efficiency of the current year and delinquent tax collection process.
- Expanded the availability of credit card payment options for delinquent taxes over the internet.
- Increased delinquent tax collection revenue by accepting partial payments of any amount.
- Increased efficiency of RP-5217 processing by accepting only electronically-submitted forms.

## Finance - Administration

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	2,342,765	2,402,990	60,225	2.57%
Revenues	1,970,928	2,048,617	77,689	3.94%
Local	371,837	354,373	-17,464	-4.70%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	18	18	18	18	0
Funded and Grants	16	16	16	16	0

## Finance - Administration Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	860,598	910,974	910,974	926,268	926,268
A641030-Other Employee Wages	31,167	29,601	29,601	30,233	30,233
A693000-Supplies & Materials Bud Load	6,469	10,800	10,800	10,995	10,995
A694130-Maint, Utilities, Rents Budget	6,209	4,200	4,248	4,200	4,200
A694080-Professional Svcs Budg Load	22,548	23,000	23,000	23,000	23,000
A694100-All Other Expenses Budget Load	89,281	97,093	113,043	97,108	97,108
A694010-Travel/Training Budget Load	2,770	4,460	4,460	4,460	4,460
<b>Direct Appropriation</b>	<b>1,019,043</b>	<b>1,080,128</b>	<b>1,096,125</b>	<b>1,096,264</b>	<b>1,096,264</b>
A691200-Employee Ben-Inter Budget Load	585,818	632,311	632,311	629,046	623,466
A694950-Interdepartmental Chgs Budget	585,236	614,329	614,329	683,260	683,260
<b>Interdepartmental Appropriation</b>	<b>1,171,054</b>	<b>1,246,640</b>	<b>1,246,640</b>	<b>1,312,306</b>	<b>1,306,726</b>
<b>Expenses Total</b>	<b>2,190,097</b>	<b>2,326,767</b>	<b>2,342,765</b>	<b>2,408,570</b>	<b>2,402,990</b>
A590003-Other Real Prop Tax Items	-505	0	0	0	0
A590005-Non Real Prop Tax Items	83,249	83,249	83,249	83,249	83,249
A590030-Co Svc Rev - Genl Govt Support	515,859	391,731	391,731	428,090	428,090
A590040-Svc Oth Govt - Gen Govt Support	566,535	625,012	625,012	625,012	625,012
A590050-Int & Earn On Investments	586,261	487,629	487,629	325,040	444,460
A590051-Rental Income	166	400	400	400	400
A590056-Sales Of Prop & Comp For Loss	346,768	102,000	102,000	175,000	175,000
A590057-Other Misc Revenues	62,497	44,501	44,501	56,000	56,000
<b>Direct Revenues</b>	<b>2,160,829</b>	<b>1,734,522</b>	<b>1,734,522</b>	<b>1,692,791</b>	<b>1,812,211</b>
A590060-Interdepartmental Revenue	238,711	236,406	236,406	236,406	236,406
<b>Interdepartmental Revenues</b>	<b>238,711</b>	<b>236,406</b>	<b>236,406</b>	<b>236,406</b>	<b>236,406</b>
<b>Revenues Total</b>	<b>2,399,540</b>	<b>1,970,928</b>	<b>1,970,928</b>	<b>1,929,197</b>	<b>2,048,617</b>
<b>Local Dollars</b>	<b>-209,444</b>	<b>355,840</b>	<b>371,837</b>	<b>479,373</b>	<b>354,373</b>

## Finance - Administration Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 programs:

- **Personnel**  
Net personnel funding increase of \$15,926 due to standard salary and wage adjustments
  
- **All Other Expenses**  
Decrease of \$15,935 due primarily to 2012 carryover in 2013 BAM

## Finance - Administration Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	CHIEF FISCAL OFFICER	39	113,875 - 150,961	1	1	1	1	
2	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
<b>Treasury</b>								
3	FINANCIAL ANALYST	35	75,402 - 99,958	1	1	1	1	
4	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
5	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
<b>Real Property Tax Services</b>								
6	DIR REAL PROP TAX SV	36	82,663 - 109,584	1	1	1	1	
7	AST DIR RL PR TX SVS	31	52,250 - 69,266	1	1	1	1	
8	DIR TAX PREPARATION	29	45,560 - 60,397	1	1	1	1	
9	TAX MAP SUPERVISOR	13	60,326 - 66,807	1	1	1	1	
10	TAX MAP TECH 2	11	51,144 - 56,605	1	1	1	1	
11	DELINQUENT TAX CLERK	10	47,843 - 52,937	1	1	1	1	
12	TAX ABSTRACT CLERK	10	47,843 - 52,937	1	1	1	1	
13	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
14	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
15	TAX MAP TECH 1	06	35,070 - 38,745	1	1	1	1	
16	TAX CLERK	05	32,313 - 35,681	1	1	1	1	
			<b>Authorized</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	
			<b>Funded Totals</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	

## Finance - Administration

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
D3910-Finance Administration	2,402,990	354,373	16
D3910100000-Admin Support	380,474	380,474	2
D3910200000-Treasury	363,948	-121,912	3
D3910110000-Real Property Tax Services	1,658,568	95,811	11

**Administrative Support:** Chief Fiscal Officer of the County and administrative services for all operations and functions within the Finance Department.

**Treasury:** Responsible for the collection and receipt, and the investing and disbursing of all County funds. Ensure the availability of money within the capital funds, in order to facilitate the County's capital program. Borrow funds, as necessary, at the lowest possible cost to the taxpayers. Plan and administer debt service and debt service funds. Review capital projects for funding requirements, cash flows and closure. Additional responsibilities include the forecasting and monitoring of all major revenue sources within the County.

**Real Property Tax Services:** Provide an advisory tax administration service for local government taxing jurisdictions and assist assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors' annual reports. Calculate town and County tax rates from budget documents. Prepare and print County, town, school and village tax bills. Provide for the transfer of current property and assessment information between the towns and the County. Collect utility, room occupancy, special franchise and delinquent tax payments. Re-levy unpaid taxes. Maintain a program that keeps delinquent taxes at a minimum. Conduct one delinquent tax auction per year. Create and maintain city, town and village tax maps in accordance with NYS Office of Real Property Services.

**Finance Department  
Division of Management and Budget**

**39 - 15**

**Division Mission**

The mission of the Division of Management and Budget (DMB) is to assist the County Executive in the preparation and administration of the County's annual operating budget, the Onondaga Community College (OCC) budget, and the County's six-year Capital Improvement Plan. As a part of that mission, DMB seeks to identify, evaluate, and implement cost-effective methods for delivering services to the taxpayers and to advise the County Executive and Legislature on matters regarding the fiscal condition of Onondaga County.

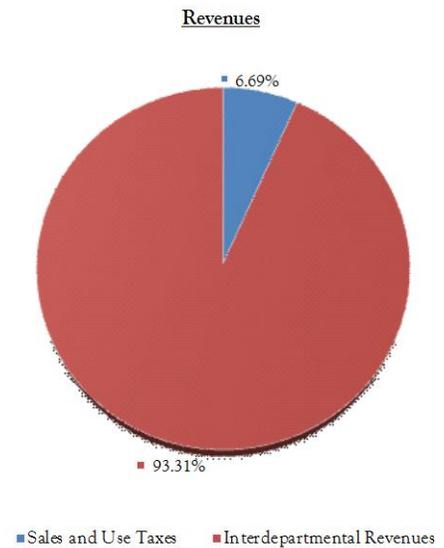
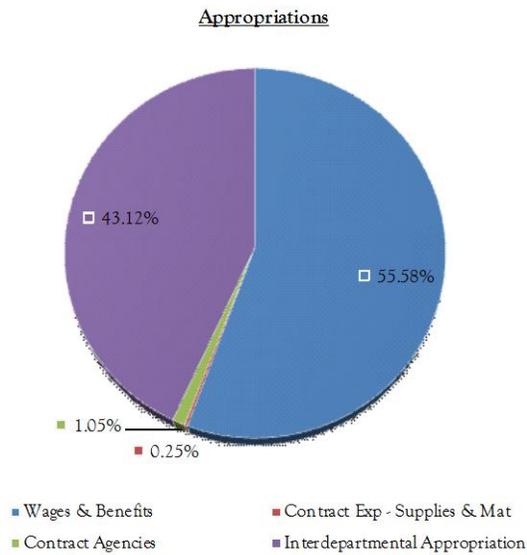
## 2013 Accomplishments

- In concert with outside consultants and key personnel in other departments, continued the process of converting the County's mainframe financial and payroll systems to an integrated Enterprise Resource Planning system (PeopleSoft). This will be a multi-year, multi-million dollar project with DMB personnel playing a key role in implementation and "train the trainer" instruction.
- As part of the PeopleSoft program, successfully completed the implementation of the financial portion of Hyperion Planning. The 2014 Budget was prepared using Hyperion Planning software. The second stage - personnel roster management - will occur in 2013 and 2014.
- Used Hyperion Planning to institute Program Budgeting as part of the 2014 Budget. Program budgeting continues to allow for more detailed analysis for decision-making and will provide the foundation for program evaluation.
- Maintained a balanced budget by continuing the use of austerity measures to ensure savings.
- Analyzed and mitigated Federal and State budget impacts on Onondaga County.
- Maintained high credit ratings with Fitch (AAA), Moody's (Aa1) and Standard & Poor's (AA+) despite significant budget pressure from rising employee fringe benefit costs and State mandated service costs. Rating agencies cite the County's conservative budgeting and strong management team as credit positives.
- Received a Distinguished Budget Award from the Government Finance Officers Association for the presentation of the 2013 Annual Operating Budget.
- Continued to study, in cooperation with Water Environment Protection, the best way to optimize the life cycle of the County's vehicle fleet. DMB created a mathematical model that considers the price of vehicles, maintenance cost and residual value in different years of a vehicle's life. Based on this information, the optimal length of time to keep the vehicle is established. The process of gathering data for the make and model of each vehicle continued through 2013.

## Finance - Division of Management and Budget

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	1,932,493	1,627,532	-304,961	-15.78%
Revenues	923,564	398,020	-525,544	-56.90%
Local	1,008,929	1,229,512	220,583	21.86%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	23	22	20	19	-3
Funded and Grants	18	17	13	13	-4

**Finance - Division of Management and Budget  
Budget**

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	844,662	977,348	970,792	901,740	901,740
A641030-Other Employee Wages	3,076	2,600	9,156	2,900	2,900
A693000-Supplies & Materials Bud Load	10,379	6,795	6,795	4,000	4,000
A694130-Maint, Utilities, Rents Budget	3,639	11,000	12,306	11,000	11,000
A694080-Professional Svcs Budg Load	0	2,350	127,350	0	0
A694100-All Other Expenses Budget Load	1,461	2,000	8,700	1,200	1,200
A694010-Travel/Training Budget Load	1,539	5,400	5,400	4,900	4,900
<b>Direct Appropriation</b>	<b>864,756</b>	<b>1,007,493</b>	<b>1,140,499</b>	<b>925,740</b>	<b>925,740</b>
A691200-Employee Ben-Inter Budget Load	491,350	550,115	550,115	508,340	503,830
A694950-Interdepartmental Chgs Budget	190,693	241,879	241,879	197,962	197,962
<b>Interdepartmental Appropriation</b>	<b>682,043</b>	<b>791,994</b>	<b>791,994</b>	<b>706,302</b>	<b>701,792</b>
<b>Expenses Total</b>	<b>1,546,799</b>	<b>1,799,487</b>	<b>1,932,493</b>	<b>1,632,042</b>	<b>1,627,532</b>
A590005-Non Real Prop Tax Items	26,620	26,620	26,620	26,620	26,620
A590056-Sales Of Prop & Comp For Loss	3,827	0	0	0	0
A590083-Appropriated Fund Balance	0	0	125,000	0	0
<b>Direct Revenues</b>	<b>30,447</b>	<b>26,620</b>	<b>151,620</b>	<b>26,620</b>	<b>26,620</b>
A590060-Interdepartmental Revenue	664,737	771,944	771,944	371,400	371,400
<b>Interdepartmental Revenues</b>	<b>664,737</b>	<b>771,944</b>	<b>771,944</b>	<b>371,400</b>	<b>371,400</b>
<b>Revenues Total</b>	<b>695,184</b>	<b>798,564</b>	<b>923,564</b>	<b>398,020</b>	<b>398,020</b>
<b>Local Dollars</b>	<b>851,615</b>	<b>1,000,923</b>	<b>1,008,929</b>	<b>1,234,022</b>	<b>1,229,512</b>

## Finance - Division of Management and Budget Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding decrease of \$75,308 due to relocation of the Employee Benefits program to the Personnel Department and standard salary and wage adjustments; net funded positions decreases by four
- **Professional Services**  
Net decrease of \$127,350 due primarily to fund balance appropriation in 2013 BAM
- **Revenues**  
Interdepartmental Revenue decrease of \$400,544 due to relocation of the Employee Benefits program to the Personnel Department

## Management and Budget Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Budget Administration</b>								
1	DEP DIR BUDGET ADMIN	37	90,629 - 120,144	1	1	1	1	
2	BUDGET ANALYST 3	33	62,755 - 83,192	3	3	3	3	
3	SR MANAGE ANALYST	33	62,755 - 83,192	4	4	4	4	
4	PROGRAM ANALYST	32	57,259 - 75,906	1	1	1	1	
5	BUDGET ANALYST 2	31	52,250 - 69,266	3	2	2	2	
6	MANAGEMENT ANALYST	31	52,250 - 69,266	2	2	2	2	
7	PROJECT COORD	31	52,250 - 69,266	1	1	3	3	2
8	TYPIST 2	05	32,313 - 35,681	1	1	1	0	-1
<b>Insurance Division</b>								
9	DIR RISK MGMT	36	82,663 - 109,584	1	1	0	0	-1
10	DIR RISK MGMT	35	75,402 - 99,958	0	0	1	1	1
11	BUDGET ANALYST 3	33	62,755 - 83,192	1	1	1	1	
12	DIR LOSS CONTROL	33	62,755 - 83,192	1	1	1	1	
13	EMP BENFT MANAGER	33	62,755 - 83,192	1	1	0	0	-1
14	PH EDUCATOR	09	44,522 - 49,246	1	1	0	0	-1
15	EMP BENFT CLAIMS CLK	08	40,985 - 45,316	1	1	0	0	-1
16	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	0	0	-1
<b>Authorized</b>				<b>23</b>	<b>22</b>	<b>20</b>	<b>19</b>	<b>-3</b>
<b>Funded Totals</b>				<b>18</b>	<b>17</b>	<b>13</b>	<b>13</b>	<b>-4</b>

## Finance - Division of Management and Budget

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
D3915-Division of Management & Budget	1,627,532	1,229,512	13
D3915100000-Budget Administration Unit	1,360,991	1,230,257	11
D3915200000-Insurance Services	266,541	-745	2

**Budget Administration:** Prepare and administer the Annual County Operating Budget, Community College Budget, and six-year Capital Improvement Plan. Recommend the most efficient allocation of resources to the County Executive to operate all of the County's programs. Review the utilization of resources to assure services are provided in the most efficient and cost-effective manner. Major activities include budget preparation and analysis, monthly account monitoring and analysis, forecasting, financial analyses/studies, monthly resolution process, Vacancy Review Request review, contract review, State/Federal aid analysis, budget policy and training, financial transfer review, austerity plan development and management, and direct/indirect cost allocation.

**Insurance Services:** Administer the County's Risk Management program. Wages, fringe benefits, and all other related non-personnel and interdepartmental expenses are charged back to the Insurance Fund. Detailed program information can be found in the Program Narrative for the Insurance Division. The Benefits Management unit of Insurance Services will transition to the Personnel Department for 2014.

## Finance Department Division of Financial Operations

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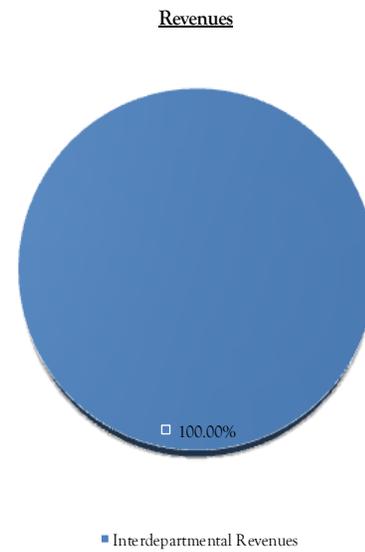
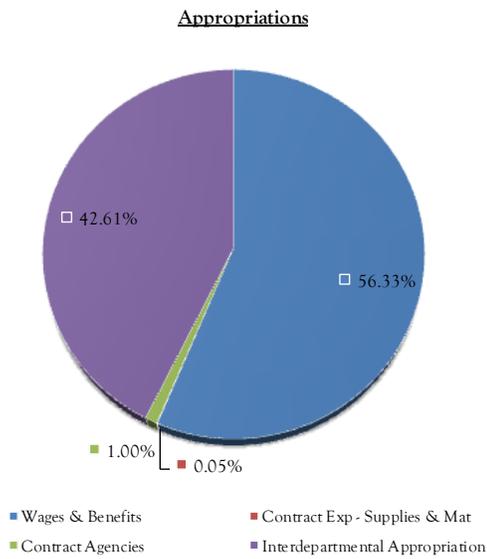
### **Division Mission**

The mission of the Division of Financial Operations is to provide comprehensive fiscal services to County departments efficiently and effectively. As part of that mission, the Division focuses on streamlining fiscal processes, maximizing external reimbursement, and providing the County Executive and the Division of Management and Budget with information to produce a more thorough spending plan.

## Finance - Division of Financial Operations

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	0	2,737,317	2,737,317	0.00%
Revenues	0	2,751,138	2,751,138	0.00%
Local	0	-13,821	-13,821	



### Positions Summary

	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions	0	0	34	34	34
Funded and Grants	0	0	30	30	30

## Finance - Division of Financial Operations Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	0	0	1,383,035	1,537,916
A641020-Overtime Wages	0	0	0	4,000	4,000
A693000-Supplies & Materials Bud Load	0	0	0	1,475	1,475
A694080-Professional Svcs Budg Load	0	0	0	21,500	21,500
A694100-All Other Expenses Budget Load	0	0	0	5,753	5,753
A694010-Travel/Training Budget Load	0	0	0	188	188
<b>Direct Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,415,951</b>	<b>1,570,832</b>
A691200-Employee Ben-Inter Budget Load	0	0	0	867,935	949,138
A694950-Interdepartmental Chgs Budget	0	0	0	217,347	217,347
<b>Interdepartmental Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,085,282</b>	<b>1,166,485</b>
<b>Expenses Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,501,233</b>	<b>2,737,317</b>
A590060-Interdepartmental Revenue	0	0	0	2,501,233	2,751,138
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,501,233</b>	<b>2,751,138</b>
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,501,233</b>	<b>2,751,138</b>
<b>Local Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,821</b>

## Finance - Division of Financial Operations Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**

The Division of Financial Operations includes one Deputy Director of Financial Operations and the following thirty-three positions transitioning in conjunction with the Human Services Reorganization:

<b>Authorized Positions</b>	<b>Department</b>
3 Positions	Department of Mental Health
24 Positions	Department of Social Services
3 Positions	Probation
2 Positions	Aging
1 Position	Youth

- **All Appropriations other than Personnel**

All other appropriations in the Division of Financial Operations support the positions transitioned in conjunction with the Human Services Reorganization

- **Revenues**

Interdepartmental revenue includes appropriations charged back to those departments served by the Division of Financial Operations

## Financial Operations Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Fiscal Operations</b>								
1	DEP DIR OF FIN OPERA	37	90,629 - 120,144	0	0	1	0	
2	DEP DIR OF FIN OPERA	36	82,663 - 109,584	0	0	0	1	1
3	ACCOUNTING SUPV GR A	33	62,755 - 83,192	0	0	1	1	1
4	FISCAL OFFICER	33	62,755 - 83,192	0	0	1	1	1
5	ACCOUNTANT 2	11	51,144 - 56,605	0	0	3	3	3
6	ACCOUNTING SUPV GR B	11	51,144 - 56,605	0	0	4	4	4
7	ACCOUNTANT 1	09	44,522 - 49,246	0	0	4	4	4
8	ACCOUNT CLERK 3	08	40,985 - 45,316	0	0	4	4	4
9	ACCOUNT CLERK 2	07	37,685 - 41,650	0	0	7	7	7
10	ACCOUNT CLERK 1	04	30,108 - 33,232	0	0	9	9	9
			<b>Authorized</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>34</b>	<b>34</b>
			<b>Funded Totals</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>30</b>

## Finance - Division of Financial Operations

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
D3930-Division of Financial Operations	2,737,317	-13,821	33
D3930100000-Financial Operations	2,737,317	-13,821	33

**Financial Operations:** The Financial Operations Division is responsible for delivering comprehensive fiscal services to County departments, providing support in areas including procurement, accounts receivable, accounts payable, billing, financial planning and monitoring of the County's monetary resources; seeks to maximize external reimbursement and streamline fiscal processes.

## Finance Department Insurance Division

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### Department Mission

The mission of the Insurance Division is divided into two distinct categories: (1) the administration and oversight of all County employee benefits programs by the Employee Benefits section and (2) the identification, mitigation and funding of all internal and external County risk within the Insurance Division.

**Employee Benefits** is responsible for the administration of the Health, Dental, Vision, and Prescription Benefits Programs and oversees Unemployment Insurance, Flexible Spending Accounts, and Long-Term Disability components as well. (This function has been moved to the County Personnel Department as part of the 2014 Executive Budget)

The **Insurance Division** is responsible for identifying and quantifying all potential sources of risk to County personnel, County physical assets and members of the general public, which arise out of County operations. Once these risks are identified, the appropriate methods of managing them are selected and implemented. Primary activities include loss prevention and loss reduction activities, risk transfer through appropriate contractual and purchased excess insurance mechanisms, and risk assumption through determining and selecting the correct magnitude for deductibles and self-insured retentions.

The administration and oversight of the self-insured Workers' Compensation Program is the final element that has links to both the Employee Benefit and Insurance sections.

## 2013 Accomplishments

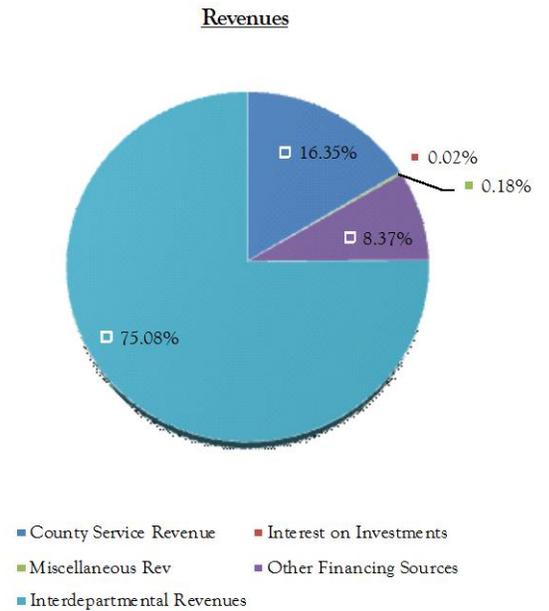
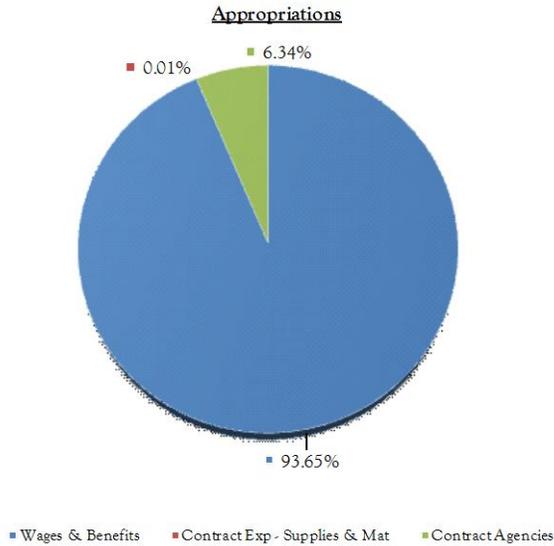
- Projected revenues of \$1.7 million from the Federal Medicare Retiree Drug Subsidy Program.
- Through constant review of claims data from New York State, identified, reversed or stopped \$117,000 of ineligible unemployment claims.
- Implemented a Medicare Advantage program for all Medicare eligible retirees. Projected savings for 2013 is \$1.2 million.
- Received the Platinum Award for the fourth year from the American Heart Association in recognition of our efforts to promote employee wellness.
- Launched ONeLife; a comprehensive wellness and disease management program which provides opportunities and assists County employees, spouses and retirees up to the age of 65 enrolled in OnPoint to partner with the County in taking charge of their overall health and wellbeing.
- Sponsored Flu Shot Clinics and ONeLife Biometric Screenings at the Open Enrollment Sessions.
- Educational campaign – Onondaga County Wellness Program coordinated “lunch and learn” type seminars to educate our employees on financial wellness topics, such as fraud, paying for college and managing credit.
- Provided required Wellness Education Training to New Recruit classes for E-911 and Sheriff’s Deputy Division.
- Provided onsite opportunities for employees to practice healthy behaviors including pilates, zumba, tobacco cessation classes, tai chi, monthly farmers markets and Weight Watchers.
- Working through the Onondaga County Healthcare Coalition, Risk Management monitored an automatic blood pressure machine placed in the cafeteria at the Civic Center where over 200 employees each month monitor their blood pressure while at work.
- Department of Risk Management health and safety inspections performed at the M.W.B. facilities, in anticipation of New York State Department of Labor Public Employee Safety Health (PESH) program inspections.
- Completed annual Civic Center NYS DOL PESH inspection for all departments in CC.
- Reduction in NYS DOL DOSH Incident Rate (IR) from 1999-2008 average of 10.9 to 8.0. This leading indicator for the county Health & Safety (H&S) program is now in line with national Incident Rates of the same business type.
- Provided HazCom training for all new hire employees to maintain compliance with the NYS DOL PESH HazCom/Right to Know requirements.
- Coordinated corrective action and formal responses for five NYS DOL PESH Notice of Violations for Facilities (1), Corrections (2), Social Services (1), Parks (1). Each departmental response required training, facility changes or program/policy implementation or creation.

- Introduced “Pre Job Brief” / “Job Hazard Analysis” health and safety program guidance at W.E.P. as a means of reducing OSHA recordable accidents and ultimately workers’ compensation program costs.
- Performed annual Variance Training, which informs all Civic Center employees of the critical changes to our facility, provides a review of all emergency evacuation procedures and life safety systems, and provides a review of all departmental risk factors and control measures for our work place violence program.
- Provided Workplace Violence training for all new hire employees to maintain compliance with 12NYCRR800.6 Article 27b.
- Coordinated a Workplace Violence (WPV) workgroup training for all thirty-four County departments. As a result each department produced a department-specific WPV plan.
- Reviewed and revised the County WPV plan for 2013 with labor and management.
- Provided ergonomics and body mechanics training for W.E.P. and E-911. Over the past three years we have provided body mechanics training for Sheriff’s, WEP, E-911, D.O.T. and Facilities. The driver behind this training is to reduce musculo-skeletal injuries within these job functions.
- Coordinated asbestos awareness training for Facilities departmental personnel.
- Coordinated hearing protection training for Correction and Parks Departments.
- Coordinated medical observation program for Facilities, Parks and Correction personnel for respirator and audiometric testing.
- Conducted a train-the-trainer Ergonomic Assessment instruction for eight critically important departments. This instruction provides all Civic Center departments with ongoing ergonomic evaluation of proper workstation setup to reduce repetitive motion injuries.
- Published the “Hearing Conservation Program”, CC Fire Warden List, Workers Compensation TPA guidance, HazCom Material Safety Data Sheet documentation for chemicals used at the CC, and WPV department-specific plans on the Risk Management intranet site for County employee access.

## Insurance Division

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	91,669,988	83,660,192	-8,009,796	-8.74%
Revenues	90,661,509	83,660,192	-7,001,317	-7.72%
Local	1,008,479	0	-1,008,479	-100.00%



## Insurance Division Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641030-Other Employee Wages	1,140	7,500	7,500	7,500	7,500
A691250-Employee Ben Bud Load S/O	78,462,621	84,264,374	84,505,908	77,076,781	77,076,781
A693000-Suppl & Materials Bud Load	2,964	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents Budget	2,224	7,000	7,701	7,000	7,000
A694080-Professional Svcs Budg Load	2,845,772	3,561,063	4,327,307	3,677,930	3,677,930
A694100-All Other Expenses Bud Load	11,695	6,500	6,500	6,500	6,500
A694010-Travel/Training Budget Load	1,485	4,000	4,000	4,000	4,000
A694060-Insurance Policies Bud Load	1,118,858	1,236,915	1,236,915	1,274,739	1,274,739
A666910-Self Insured Property Losses	75	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	1,308,027	225,000	225,000	225,000	225,000
<b>Direct Appropriation</b>	<b>83,754,860</b>	<b>89,342,352</b>	<b>90,350,831</b>	<b>82,309,450</b>	<b>82,309,450</b>
A694950-Interdepartmental Chgs Bud	1,151,967	1,319,157	1,319,157	1,350,742	1,350,742
<b>Interdepartmental Appropriation</b>	<b>1,151,967</b>	<b>1,319,157</b>	<b>1,319,157</b>	<b>1,350,742</b>	<b>1,350,742</b>
<b>Expenses Total</b>	<b>84,906,828</b>	<b>90,661,509</b>	<b>91,669,988</b>	<b>83,660,192</b>	<b>83,660,192</b>
A590030-Co Svc Rev - Genl Govt Suppt	15,426,941	15,629,900	15,629,900	13,680,680	13,680,680
A590050-Int & Earn On Investments	58,211	17,500	17,500	17,500	17,500
A590057-Other Misc Revenues	1,294,327	1,426,191	1,426,191	152,672	152,672
A590083-Appropriated Fund Balance	0	1,744,549	1,744,549	6,000,000	7,000,000
<b>Direct Revenues</b>	<b>16,779,479</b>	<b>18,818,140</b>	<b>18,818,140</b>	<b>19,850,852</b>	<b>20,850,852</b>
A590060-Interdepartmental Revenue	72,990,315	71,843,369	71,843,369	63,809,340	62,809,340
<b>Interdepartmental Revenues</b>	<b>72,990,315</b>	<b>71,843,369</b>	<b>71,843,369</b>	<b>63,809,340</b>	<b>62,809,340</b>
<b>Revenues Total</b>	<b>89,769,794</b>	<b>90,661,509</b>	<b>90,661,509</b>	<b>83,660,192</b>	<b>83,660,192</b>
<b>Local Dollars</b>	<b>-4,862,967</b>	<b>0</b>	<b>1,008,479</b>	<b>0</b>	<b>0</b>

## Insurance Division Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Employee Benefits**  
Overall employee benefits costs projected to decrease by approximately \$7,430,000, largely due to the transfer of Van Duyn as well as moving post-65 retirees to Medicare Advantage plans
- **Professional Services**  
Fees for services projected to decrease approximately \$650,000 almost entirely due to carry-forwards in 2013 BAM
- **Revenues**  
Direct revenue increased by \$2,033,000 primarily due to the use of \$7,000,000 in insurance fund balance, partially offset by decreases in revenue due to decreased expenses

## Insurance Division

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars
D58-Insurance	83,660,192	0
D5810-Employee Benefits	80,590,130	0
D5820000000-Judgments & Claims	400,360	0
D5830000000-Insurance	2,669,702	0

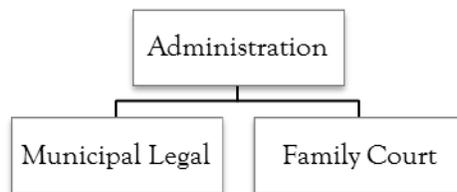
**Employee Benefits:** Components are Health, Dental, Prescription Drug, Vision, Unemployment, Worker's Compensation, and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision. Excellus administers the County's OnPoint Health plan, POMCO administers the County's Dental plan, ProAct administers the County's Prescription Drug Plan, Davis Vision administers the County's Vision Plan, and POMCO administers the Worker's Compensation plan.

**Judgments and Claims:** Includes lawsuits and liability claims against the County and self-insured property losses.

**Insurance Costs:** The mission is the protection of the County's assets and resources from loss. Through the use of a systematic and disciplined approach, risks shall be identified and analyzed in terms of frequency and severity. Appropriate risk management techniques will then be selected and implemented, and the program will be monitored for effectiveness. Major activities include exposure identification/analysis, risk financing, fund management, loss prevention and control, and driver training.

## Law Department

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### Department Mission

The Office of the County Attorney provides, pursuant to State and County law, effective legal representation and advice for the County Executive, all County departments and the County Legislature.

## 2013 Accomplishments

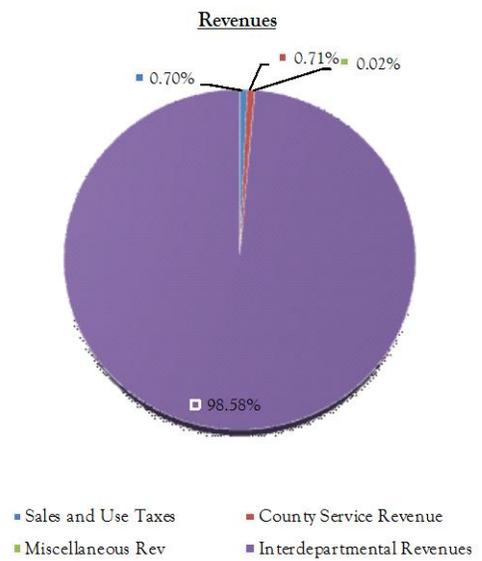
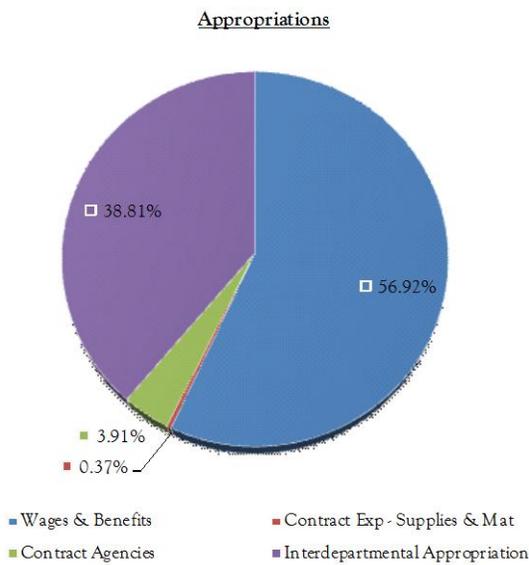
- Completed documents necessary for the sale of the Van Duyn Home and Hospital, and successfully litigated a legal challenge to that sale.
- Updated and expanded legislation regulating the sale of Secondhand Goods in Onondaga County, assisting local law enforcement in efforts to reduce crime.
- Drafted and issued a five year RFP for Deferred Compensation services on behalf of the \$75 million County Employees Deferred Compensation Plan, and assisted the Deferred Compensation Committee in reviewing proposals and awarding contracts.
- Continued to coordinate the County's legal efforts to address a claim for Payment from DEC and EPA pursuant to State and Federal Superfund laws related to the Onondaga Lake CERCLA National Priority List Superfund site.
- Revised contract requirements for Defense and Indemnification to clarify contractor's responsibility to defend the County for claims.
- Drafted site access agreements to facilitate implementation of CERCLA remedies.
- Continued to provide support for implementation of ACJ projects, including drafting a number of contracts for implementation of green infrastructure.
- Provided support efforts to address a number of ACJ and non-ACJ related contract claims.
- Continued to provide legal counsel and advice on SEQR and other environmental aspects of County projects and contemplated transactions.
- Participated in efforts to implement e-discovery for all of the County's litigation matters.
- Continued to assist with legal issues regarding the Assigned Counsel Program and participate in State-wide efforts to improve ACP representation.
- Continued to provide legal counsel and advice to the County Safety Committee and assist in drafting revised disciplinary guidelines.
- Reorganized the litigation unit to coordinate Workers Compensation, litigation and labor lawyers into one cohesive team to provide more comprehensive legal support to County departments. Provided cross-training and support between all litigation unit attorneys.
- Continued to provide legal support to all county departments, including drafting contracts, rendering legal opinions and drafting proposed legislation.
- Expanded the relationship with Syracuse University Law School utilizing law students in their Extern Program. These students provide legal and clerical support to our attorneys at no cost to County taxpayers.

- Our Family Court Unit successfully handled a sex abuse case regarding a father, who had earlier been acquitted of sexual abuse in criminal court, thereby providing the child involved with services to ensure her safety and well-being.
- Four attorneys from our office presented at a statewide conference on best practices in juvenile delinquency matters and termination of parental rights proceedings, as well as a legal update for child welfare matters. One of our attorneys was recognized for her years of service and devotion to the abused children of our community.
- Continued to work with Departments of Social Services and Probation, as well as the Judiciary and police agencies, to remove subjectivity from the process of detaining juveniles, develop alternatives to detention and alleviate disparate minority representation in our detention population.
- Enhanced public education efforts for juvenile delinquency and foster parent training. Implemented ongoing training with the Department of Social Services' caseworkers by affording voluntary "lunch and learn" sessions and mandatory educational programs.
- Continued to work with the Syracuse City School District and other local school districts in which representatives from various County Departments visit City High Schools to discuss what their County jobs entail and how to apply for a county job.
- Devoted specialized resources to ensure that appeals of Family Court proceedings are handled more efficiently and economically.
- Developed a curriculum with Family Court for continuing legal education for outside counsel on protocols for surrenders and other legal proceedings.
- Participated in community-based teams such as the Child Fatality Review Team, Child Abuse Response Team, and Domestic Violence and Sexual Violence Coalition.

## Law Department

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	5,080,439	5,347,749	267,310	5.26%
Revenues	4,623,237	4,955,660	332,423	7.19%
Local	457,202	392,089	-65,113	-14.24%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	46	46	51	51	5
Funded and Grants	39	40	45	45	5

## Law Department Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total Total Salaries	2,525,817	2,749,069	2,749,069	3,043,829	3,043,829	
A693000-Supplies & Materials Bud Load	18,968	21,250	23,209	19,570	19,570	
A694130-Maint, Utilities, Rents Budget	35,904	28,975	30,607	40,258	40,258	
A694080-Professional Svcs Budg Load	161,468	150,000	194,911	142,755	142,755	
A694100-All Other Expenses Budget Load	12,744	20,906	20,906	19,639	19,639	
A694010-Travel/Training Budget Load	2,463	7,450	7,450	6,359	6,359	
<b>Direct Appropriation</b>	<b>2,757,365</b>	<b>2,977,650</b>	<b>3,026,152</b>	<b>3,272,410</b>	<b>3,272,410</b>	
A691200-Employee Ben-Inter Budget Load	1,315,818	1,517,672	1,517,672	1,670,970	1,656,147	
A694950-Interdepartmental Chgs Budget	214,846	536,615	536,615	419,192	419,192	
<b>Interdepartmental Appropriation</b>	<b>1,530,665</b>	<b>2,054,287</b>	<b>2,054,287</b>	<b>2,090,162</b>	<b>2,075,339</b>	
<b>Expenses Total</b>	<b>4,288,029</b>	<b>5,031,937</b>	<b>5,080,439</b>	<b>5,362,572</b>	<b>5,347,749</b>	
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705	
A590030-Co Svc Rev - Genl Govt Support	98,565	70,000	70,000	35,000	35,000	
A590057-Other Misc Revenues	2,161	800	800	800	800	
<b>Direct Revenues</b>	<b>135,431</b>	<b>105,505</b>	<b>105,505</b>	<b>70,505</b>	<b>70,505</b>	
A590060-Interdepartmental Revenue	3,941,577	4,517,732	4,517,732	4,889,276	4,885,155	
<b>Interdepartmental Revenues</b>	<b>3,941,577</b>	<b>4,517,732</b>	<b>4,517,732</b>	<b>4,889,276</b>	<b>4,885,155</b>	
<b>Revenues Total</b>	<b>4,077,008</b>	<b>4,623,237</b>	<b>4,623,237</b>	<b>4,959,781</b>	<b>4,955,660</b>	
<b>Local Dollars</b>	<b>211,022</b>	<b>408,700</b>	<b>457,202</b>	<b>402,791</b>	<b>392,089</b>	

## Law Department Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increased by \$294,760 due to standard salary and wage adjustments and four positions gained through the Human Services Reorganization. The creation of a funded Deputy County Attorney 2 position and the unfunding of a Deputy County Attorney 1 position contributed \$5,940 to the overall increase
- **Supplies**  
Net supplies and materials funding decreased by \$3,639 due to a decrease in paper and storage costs
- **Professional Services**  
Net professional services funding decreased by \$52,156 due to settlement of more cases than prior year
- **Maintenance, Utilities, Rent**  
Net maintenance, utilities, and rent funding increased by \$9,651 due to an increased cost of West Law online legal research and Time Matters annual maintenance agreement

## Law Department Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administrative</b>								
1	COUNTY ATTORNEY	39	113,875 - 150,961	1	1	1	1	
2	FIRST CH DEP CO ATTY	38	99,369 - 131,730	1	1	1	1	
3	ADMIN OFFICER LAW	33	62,755 - 83,192	1	1	1	1	
4	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
<b>Municipal Legal</b>								
5	CHIEF DEP CO ATTY	37	90,629 - 120,144	1	1	1	1	
6	SR DEP CO ATTY	36	82,663 - 109,584	5	5	5	5	
7	DEP COUNTY ATTY 3	35	75,402 - 99,958	1	1	1	1	
8	DEP COUNTY ATTY 2	34	68,786 - 91,187	3	3	4	4	1
9	DEP COUNTY ATTY 1	33	62,755 - 83,192	5	5	5	5	
10	AST CO ATTNY 2	32	57,259 - 75,906	2	2	2	2	
11	DEP COUNTY ATTY	32	57,259 - 75,906	1	1	1	1	
12	CONF AST CO ATTY 2	26	39,745 - 52,688	3	3	3	3	
13	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
14	LEGAL SEC 2	08	40,985 - 45,316	2	2	2	2	
15	LEGAL SEC 1	06	35,070 - 38,745	2	2	2	2	
16	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Family Court</b>								
17	CHIEF DEP CO ATTY	37	90,629 - 120,144	1	1	1	1	
18	DEP COUNTY ATTY 3	35	75,402 - 99,958	1	1	1	1	
19	WELFARE ATTORNEY	35	75,402 - 99,958	0	0	1	1	1
20	DEP COUNTY ATTY 2	34	68,786 - 91,187	1	1	1	1	
21	DEP COUNTY ATTY 1	33	62,755 - 83,192	2	2	2	2	
22	DEP COUNTY ATTY	32	57,259 - 75,906	3	3	3	3	
23	CHIEF CONF AST ATTY	29	45,560 - 60,397	1	1	1	1	
24	AST WELF ATTY	15	73,370 - 81,300	0	0	3	3	3
25	FAM CRT LGL LIAISON	12	54,463 - 60,293	1	1	1	1	
26	PARALEGAL	10	47,843 - 52,937	2	2	2	2	
27	LEGAL SEC 1	06	35,070 - 38,745	3	3	3	3	
<b>Authorized</b>				<b>46</b>	<b>46</b>	<b>51</b>	<b>51</b>	<b>5</b>
<b>Funded Totals</b>				<b>39</b>	<b>40</b>	<b>45</b>	<b>45</b>	<b>5</b>

## Law Department

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D47-County Attorney	5,347,749	392,089	45
D4710100000-County Attorney Admin	446,968	0	3
D4710200000-Family Court Services	1,954,135	392,089	18
D4710300000-Municipal Legal Services	2,946,646	0	24

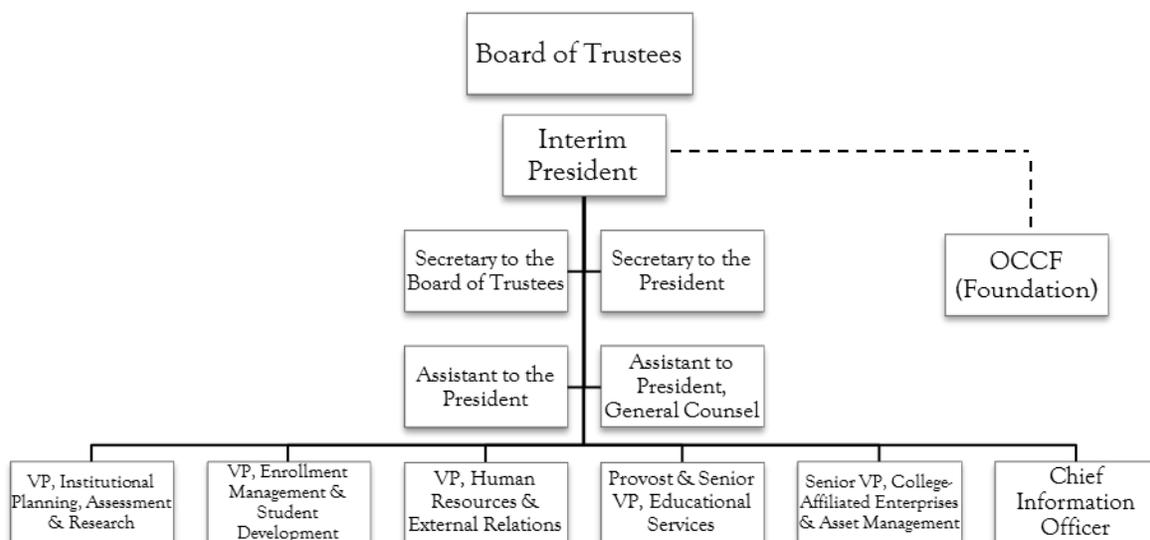
**County Attorney Administration:** The County Attorney administers this Department by supervising department employees, advising and counseling staff attorneys, assigning tasks and duties, resolving internal questions at issue, and providing counsel directly to the County Executive and Deputy County Executives. Additional management assistance is provided by the Administrative Officer and Executive Secretary.

**Family Court Services:** Represents DSS in Family Court (more than 30,000 matters per year); is the presentment agency in Juvenile Delinquency and PINS (2,000 per year), as required by State law.

**Municipal Legal Services:** This program provides all the municipal legal advice and representation. The attorneys in this program serve as in-house litigation staff; draft resolutions and laws; negotiate, draft and approve contracts; provide written and verbal advice to Legislators, County Officers and employees; among other responsibilities.

# Onondaga Community College

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## Department Mission

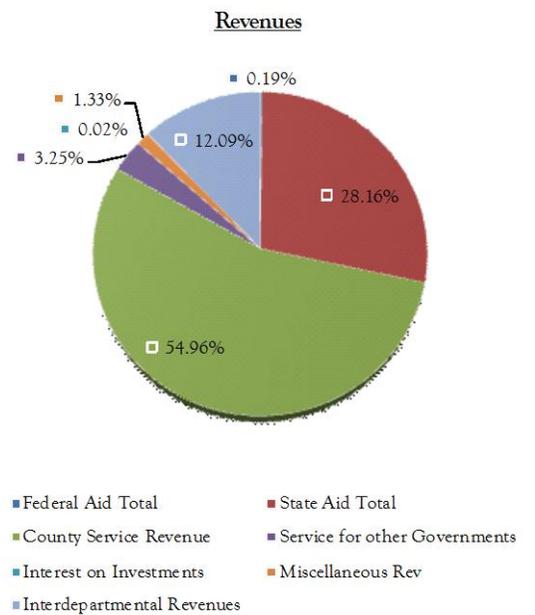
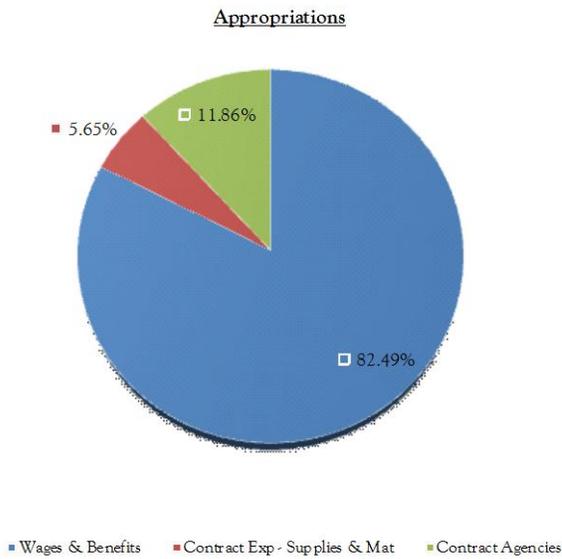
Onondaga Community College operates as a comprehensive community college under the program and standards of the State University of New York (SUNY). Sponsored by Onondaga County, it is approved by and registered with the New York State Department of Education and is authorized by SUNY to award associate degrees and certificates. The mission of Onondaga Community College is to:

- Provide accessible, low cost educational services that respond to the needs of the members of the sponsoring community
- Provide support services that will facilitate student success and personal growth
- Act as an educational, cultural, and recreational resource for the community
- A budget document is produced separately for Onondaga Community College in order to accommodate the College's academic and fiscal year, which runs from September 1 through August 31 of the following year.
- More complete information relative to the College's operations and budget is available in the 2013-14 Onondaga Community College Annual Budget.

# Onondaga Community College

## Budget Summary

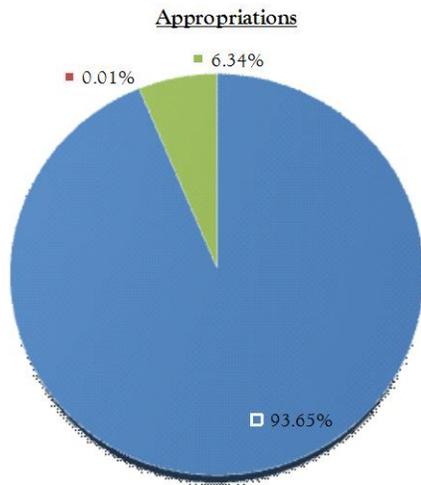
	2013 Modified	2014 Adopted	Change	% Change
<b>Appropriations</b>	77,637,800	78,021,159	383,359	0.49%
<b>Revenues</b>	77,637,800	78,021,159	383,359	0.49%
<b>Local</b>	0	0	0	



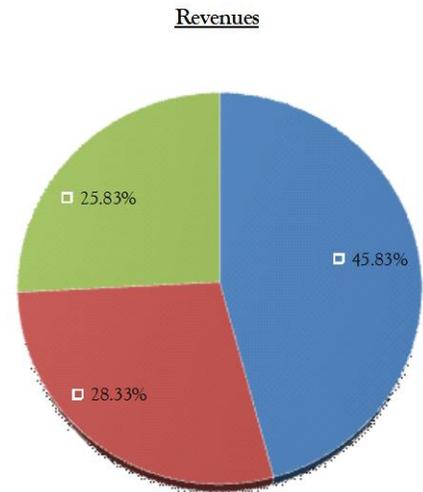
# Onondaga Community College Grants

## Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
<b>Appropriations</b>	12,000,000	12,000,000	0	0.00%
<b>Revenues</b>	12,000,000	12,000,000	0	0.00%
<b>Local</b>	0	0	0	



■ Wages & Benefits   ■ Contract Exp - Supplies & Mat   ■ Contract Agencies



■ Federal Aid Total   ■ State Aid Total   ■ Miscellaneous Rev

## Onondaga Community College Budget

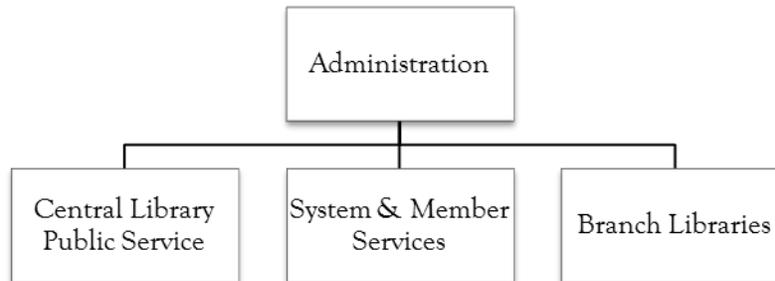
	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	28,570,498	30,268,513	30,268,513	30,872,077	30,872,077
A641020-Overtime Wages	185,698	250,010	250,010	168,327	168,327
A641030-Other Employee Wages	14,074,997	14,143,211	14,143,211	13,861,188	13,861,188
A691250-Employee Ben Budget Load S/O	15,910,364	17,888,957	17,888,957	18,672,608	18,672,608
A693000-Supplies & Materials Bud Load	5,287,860	4,697,152	4,697,152	4,430,033	4,356,819
A694130-Maint, Utilities, Rents Budget	3,724,761	4,589,266	4,589,266	4,608,842	4,608,842
A694080-Professional Svcs Budg Load	1,503,523	1,794,796	1,794,796	1,714,600	1,672,410
A694100-All Other Expenses Budget Load	1,548,767	2,276,272	2,276,272	2,176,377	2,137,571
A694010-Travel/Training Budget Load	252,939	356,727	356,727	299,095	299,095
A694060-Insurance Policies Budget Load	365,690	420,000	420,000	420,000	420,000
A692150-Furn, Furnishings & Equip Budg	472,891	582,896	582,896	520,655	520,655
A671500-Automotive Equipt Bud & Exp	72,800	0	0	61,567	61,567
<b>Direct Appropriation</b>	<b>71,970,788</b>	<b>77,267,800</b>	<b>77,267,800</b>	<b>77,805,369</b>	<b>77,651,159</b>
A694950-Interdepartmental Chgs Budget	310,000	370,000	370,000	370,000	370,000
<b>Interdepartmental Appropriation</b>	<b>310,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>Expenses Total</b>	<b>72,280,788</b>	<b>77,637,800</b>	<b>77,637,800</b>	<b>78,175,369</b>	<b>78,021,159</b>
A590016-Fed Aid - Other Econ Assist	145,530	150,000	150,000	150,000	150,000
A590021-St Aid - Education	18,776,365	20,997,751	20,997,751	21,969,993	21,969,993
A590031-Co Svc Rev - Education	40,473,065	43,754,656	43,754,656	42,879,600	42,879,600
A590041-Svc Oth Govt - Education	1,624,629	2,367,200	2,367,200	2,539,566	2,539,566
A590050-Int & Earn On Investments	21,077	25,093	25,093	15,000	15,000
A590051-Rental Income	150,044	0	0	179,000	179,000
A590056-Sales Of Prop & Comp For Loss	16,096	1,500	1,500	2,000	2,000
A590057-Other Misc Revenues	1,858,511	1,034,600	1,034,600	854,000	854,000
<b>Direct Revenues</b>	<b>63,065,317</b>	<b>68,330,800</b>	<b>68,330,800</b>	<b>68,589,159</b>	<b>68,589,159</b>
A590070-Inter Trans - Non Debt Svc	9,307,000	9,307,000	9,307,000	9,586,210	9,432,000
<b>Interdepartmental Revenues</b>	<b>9,307,000</b>	<b>9,307,000</b>	<b>9,307,000</b>	<b>9,586,210</b>	<b>9,432,000</b>
<b>Revenues Total</b>	<b>72,372,317</b>	<b>77,637,800</b>	<b>77,637,800</b>	<b>78,175,369</b>	<b>78,021,159</b>
<b>Local Dollars</b>	<b>-91,529</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Onondaga Community College Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A666830-Prov For Grant Projects	12,139,968	12,000,000	12,000,000	12,000,000	12,000,000
<b>Direct Appropriation</b>	<b>12,139,968</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Expenses Total</b>	<b>12,139,968</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
A590011-Fed Aid - Education	5,506,482	5,500,000	5,500,000	5,500,000	5,500,000
A590021-St Aid - Education	3,564,674	3,400,000	3,400,000	3,400,000	3,400,000
A590057-Other Misc Revenues	3,068,812	3,100,000	3,100,000	3,100,000	3,100,000
<b>Direct Revenues</b>	<b>12,139,968</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Revenues Total</b>	<b>12,139,968</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
Local Dollars	0	0	0	0	0

# Onondaga County Public Library

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## Department Mission

The Onondaga County Public Library (OCPL) will strive to make a positive difference in every life it touches by putting the power of ideas and information to work for all.

## Central Library

Robert P. Kinchen Central Library

## Syracuse Branch Libraries

Beauchamp Branch  
Betts Branch  
Hazard Branch  
Mundy Branch  
Paine Branch

Petit Branch  
Soule Branch  
White Branch  
Northeast Community Center  
Southwest Community Center

## Suburban Member Libraries

Baldwinsville Public Library  
DeWitt Community Library  
East Syracuse Free Library  
Elbridge Free Library  
Fairmount Community Library  
Fayetteville Free Library  
Jordan Bramley Library  
LaFayette Public Library  
Liverpool Public Library  
Manlius Library

Marcellus Free Library  
Maxwell Memorial Library  
Minoa Library  
Northern Onondaga Public Library (NOPL)  
Onondaga Free Library  
Salina Free Library  
Skaneateles Library  
Solvay Public Library  
Tully Free Library

**Onondaga County Public Library -  
Administration and Central Library Public Service**

**65-10**

## 2013 Accomplishments

### Onondaga County Public Library - Administration and Central Library Public Service

- The Job Resource Assistance Drop-In program was created as a redesign of previous formats to expand access to patrons. The program provides one-on-one assistance with creating resumes, cover letters, and online job profiles, as well as searching job databases and applying for employment online. Adult attendees represent all ages and levels of education, from non-high school graduates to those with advanced degrees.
- The Central Library held a free four-part "Employability Success" series during April and May that was enthusiastically received by job-seeking patrons. The program was designed to help participants identify effective career preparation skills and develop real-world survival techniques. The professional, interactive workshops were presented by Bryant and Stratton College.
- One-to-One training sessions that target specific technology needs of our patrons were held weekly by appointment. The trainer assists patrons with technologies that have come to be part of everyday living, e.g., e-mail, Skype, Facebook, eBooks, smart phones, laptops and tablets. These sessions also respond to a rise in patrons' requests for help navigating government agencies such as Department of Labor, Social Security and the IRS websites.
- Three eight-week Basic Computer Class courses were held in 2013 that covered computer terminology, navigating the web, Internet safety, learning to create, save, and retrieve a file, and using Windows 7 & Microsoft Office.
- In February, Central Library staff members spoke to Syracuse University's iSchool Collection Development class about collection development tools, e-collection policies, and selecting e-platforms and literacy and Special Technologies & Adaptive Resources (STAR) materials.
- In March, Central Library promoted and hosted a NYSERDA Workshop for Energy-Efficient Homes, a Green Jobs—Green NY presentation. Participants learned about NYSERDA programs to make home more energy efficient, including free home assessments for renters and homeowners, cash-back incentives, low-interest financing, and grants to make energy efficiency improvements.
- Reference staff prepared a resource list on the topics of Urban Design and Complete Streets for the FOCUS Smart Growth citizens' action plan group.
- A Central staff member presented information about opportunities for activity and community involvement for seniors at OCPL libraries at the "Leading an Active Life with Parkinson's Disease" conference presented by the Parkinson's Support Group (run by the Onondaga County Department of Youth & Aging and HealthLink at Upstate) held at the OASIS/HealthLink building in Syracuse.
- A WCNY producer contacted Local History & Genealogy for access to its large collection of oral history tapes of 1984 interviews of local pioneers in African American rights, women's rights, and rights of people with disabilities. The project includes follow-up interviews with still living interviewees and was part of a nationwide PBS program about the March On Washington anniversary, aired in August. The producer discovered this resource through an online finding aid detailing the tapes, which was created by LHG staff members.

- Local History & Genealogy hosted and participated in “Finding Your Ancestors and Joining Hereditary Societies”, a collaborative effort with the DAR, SAR, Daughters of 1812, Sons of 1812, and other genealogy groups. Thirty individuals attended the day-long program, which included informative tours of the Local History Department.
- Local History & Genealogy’s collection of Urban League images were featured on the New York Heritage website, [www.nyheritage.org](http://www.nyheritage.org), a rich resource for historical digital images. Many local libraries and organizations are involved.
- A specialized scanner, the Xerox Book Scanner 4167, was purchased, allowing patron access to Local History & Genealogy’s collection of thousands of unique, irreplaceable manuscripts, maps, clippings files, and photographs in an easy, low-cost, and environmentally friendly way. Due to their fragility, many of these items could not be scanned on a traditional flat-bed machine. Scans can be e-mailed or saved to flash drives, eliminating mailing costs.
- In 2013, Local History & Genealogy also purchased a ST ViewScan scanner, underwritten by a New York State grant, which enables staff to copy, scan, print, e-mail, and view microform images, as well as manipulate and clean up images that are in poor original condition and are difficult to read and reproduce.
- Children’s World’s Early Literacy Story Time Programming (sponsored by the NYS Family Literacy grant project and ABC - Access Books and Computers at Your Library) was one of four finalists in the national AWE 3<sup>rd</sup> Annual Literacy Success Awards. The award recognizes outstanding literacy building programs that incorporate AWE Early Literacy Stations.
- A total of 128 children attended several Children’s World programs in January, and a variety of creative and imaginative children’s programs are offered each month. A Robotics workshop for children was held in January. The presenter discussed the basics of robotics, demonstrating various robots that can be made with simple household materials. Participants each built a simple gravity-powered robot.
- A Central reference librarian presented library orientations to women business owners at the Wise Business Women’s Center in Syracuse in May and June. Attendees were enthusiastic about the resources available through the library, including business reference databases, and provided individual feedback on how they are using the information gained to assist in their day-to-day operations and growth of their small businesses.
- In May, education staff and actors from Symphony Space in New York City held the first ever Upstate New York area Selected Shorts All Write Program performance at Central Library. During Part One of the program in February, fifty adult learners and teachers from adult literacy classes listened to a specially tailored program of poetry and stories read by well-known actors. The students were then invited to submit creative works of their own, developed over several months in their classes using curriculum materials provided by the All Write! staff. At this second performance, the same actors returned to read selected students’ work, bringing their writing to life.
- OCPL partnered with ProLiteracy and the American Library Association (ALA) on an Institute of Museum and Library Services (IMLS) grant project focused on outlining best practices for literacy services in libraries. The one-year project convenes a library literacy community of practice to develop a national Library Literacy Action Agenda that will address the need for adult literacy services, identify key stakeholders, and articulate a series of action steps to help public libraries, frontline librarians, and policy makers develop and advocate for accessible, effective, and innovative adult literacy programs, services, and resources.

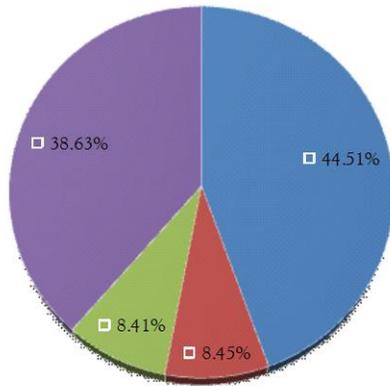
- Central Library was awarded a Literacy Challenge grant from the Literacy Coalition of Onondaga County and the Central New York Community Foundation. The grant enabled the purchase of iPads for Children’s World. Interactive books and other apps will be loaded onto the iPads for use at story times and intergenerational literacy programming.
- OCPL’s Adult Literacy Program was awarded a three-year grant from the New York State Library Division of Library Development to help adult learners develop workforce skills through direct instruction and digital literacy training, in partnership with the Syracuse City School District. The first year of the grant includes classes for adult basic education students to learn the necessary skills to find and keep jobs. Years Two and Three involve training refugees with intermediate to advanced English skills to offer digital literacy training in the community with bilingual instruction.
- In January, a record number of 118 National Library Service talking books were downloaded to patrons using Central’s adapted computers and the Braille and Audio Reading Downloads (BARD) website. The Specialized Technologies and Adaptive Resources (STAR) program at Central is the only sub-lending agency for NLS books in Onondaga County.
- Throughout July, the Central Library hosted the 8<sup>th</sup> Annual Exceptional Exhibition in celebration of the twenty-third anniversary of the Americans with Disabilities Act of 1990. The visual arts exhibition was presented by the Exceptional Artworks Committee, a coalition of local and regional nonprofit agencies. Its mission is to encourage and showcase the artistic and creative talents of individuals with disabilities.
- Brochures detailing Central Library resources were distributed to 1,000 individuals participating in the Downtown Committee of Syracuse’s 7<sup>th</sup> Annual Downtown Living Tour, held in May.
- Central Library opened a Twitter account in May (OCPL\_Central), creating another avenue to raise awareness of its resources and programs and share information with individuals, businesses, and organizations throughout Onondaga County and beyond.
- Visual arts exhibits by Central New York area artists are installed each month on the Browse level of Central library. The exhibits are listed in a variety of newspaper and online calendars, attracting visitors to the library.
- A public-use flatbed scanner was installed at Central Library. Scans can be saved to a flash drive and e-mailed.

## Onondaga County Public Library - Administration and Central Library Public Service

### Budget Summary

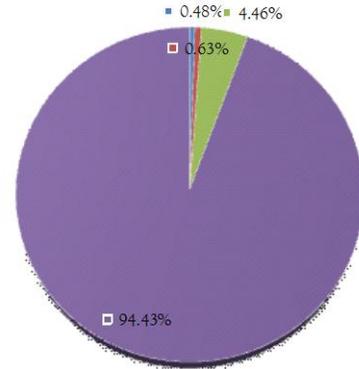
	2013 Modified	2014 Adopted	Change	% Change
Appropriations	5,688,740	5,832,638	143,898	2.53%
Revenues	5,685,358	5,832,638	147,280	2.59%
Local	3,381	0	-3,381	-100.00%

Appropriations



■ Wages & Benefits  
■ Contract Exp - Supplies & Mat  
■ Contract Agencies  
■ Interdepartmental Appropriation

Revenues



■ County Service Revenue  
■ Miscellaneous Rev  
■ Other Financing Sources  
■ Interdepartmental Revenues

### Positions Summary

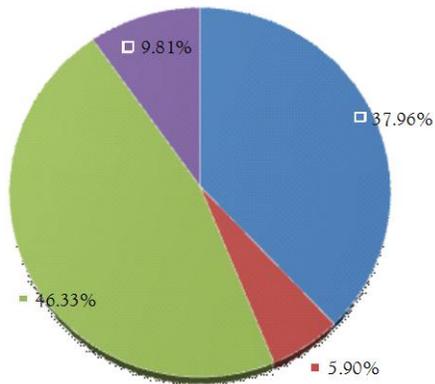
	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions	56	56	56	56	0
Funded and Grants	44	44	44	44	0

## Onondaga County Public Library - Grants

### Budget Summary

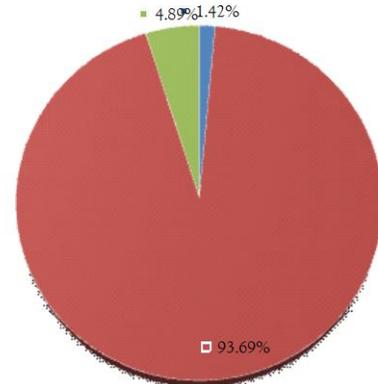
	2013 Modified	2014 Adopted	Change	% Change
Appropriations	456,197	470,660	14,463	3.17%
Revenues	456,197	470,660	14,463	3.17%
Local	0	0	0	

Appropriations



■ Wages & Benefits      ■ Contract Exp - Supplies & Mat  
■ Contract Agencies      ■ Interdepartmental Appropriation

Revenues



■ Federal Aid Total      ■ State Aid Total      ■ Miscellaneous Rev

**Onondaga County Public Library -  
Administration and Central Library Public Service Budget**

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	2,083,075	2,065,731	2,065,731	2,066,835	2,066,835
A641020-Overtime Wages	0	200	200	200	200
A641030-Other Employee Wages	484,531	503,176	503,176	528,870	528,870
A693000-Supplies & Materials Bud Load	54,996	62,879	62,888	57,244	57,244
A693230-Library Books & Mat, Bud Load	444,291	435,786	439,159	435,786	435,786
A695700-Contractual Expenses Non-Govt	10,986	0	0	0	0
A694130-Maint, Utilities, Rents Budget	316,288	291,423	291,423	337,991	337,991
A694080-Professional Svcs Budg Load	3,696	5,500	5,500	5,471	5,471
A694100-All Other Expenses Budget Load	133,831	145,872	145,872	143,257	143,257
A694010-Travel/Training Budget Load	3,088	3,800	3,800	3,800	3,800
A692150-Furn, Furnishings & Equip Budg	299,988	0	0	0	0
<b>Direct Appropriation</b>	<b>3,834,770</b>	<b>3,514,367</b>	<b>3,517,748</b>	<b>3,579,454</b>	<b>3,579,454</b>
A691200-Employee Ben-Inter Budget Load	1,497,482	1,586,352	1,586,352	1,569,726	1,541,650
A694950-Interdepartmental Chgs Budget	451,928	584,640	584,640	540,471	540,471
A699690-Transfer To Debt Service Fund	0	0	0	171,063	171,063
<b>Interdepartmental Appropriation</b>	<b>1,949,410</b>	<b>2,170,992</b>	<b>2,170,992</b>	<b>2,281,260</b>	<b>2,253,184</b>
<b>Expenses Total</b>	<b>5,784,180</b>	<b>5,685,358</b>	<b>5,688,740</b>	<b>5,860,714</b>	<b>5,832,638</b>
A590027-St Aid - Culture & Rec	-674	0	0	0	0
A590037-Co Svc Rev - Culture & Rec	26,980	26,866	26,866	27,917	27,917
A590052-Commissions	816	950	950	770	770
A590056-Sales Of Prop & Comp For Loss	6,410	6,825	6,825	6,542	6,542
A590057-Other Misc Revenues	55,026	28,442	28,442	29,488	29,488
A590083-Appropriated Fund Balance	0	12,276	12,276	260,113	260,113
<b>Direct Revenues</b>	<b>88,558</b>	<b>75,359</b>	<b>75,359</b>	<b>324,830</b>	<b>324,830</b>
A590060-Interdepartmental Revenue	1,227,897	1,233,483	1,233,483	1,012,864	1,012,864
A590070-Inter Trans - Non Debt Svc	4,457,236	4,376,516	4,376,516	4,523,020	4,494,944
<b>Interdepartmental Revenues</b>	<b>5,685,133</b>	<b>5,609,999</b>	<b>5,609,999</b>	<b>5,535,884</b>	<b>5,507,808</b>
<b>Revenues Total</b>	<b>5,773,691</b>	<b>5,685,358</b>	<b>5,685,358</b>	<b>5,860,714</b>	<b>5,832,638</b>
<b>Local Dollars</b>	<b>10,489</b>	<b>0</b>	<b>3,381</b>	<b>0</b>	<b>0</b>

## Onondaga County Public Library - Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	55,560	45,490	45,490	47,082	47,082
A641030-Other Employee Wages	152,881	128,819	128,819	131,567	131,567
A693000-Supplies & Materials Bud Load	33,571	18,556	34,463	20,690	20,690
A693230-Library Books & Mat, Bud Load	780	0	10,981	7,067	7,067
A695700-Contractual Expenses Non-Govt	83,436	63,022	93,022	65,412	65,412
A694130-Maint, Utilities, Rents Budget	4,997	345	745	345	345
A694080-Professional Svcs Budg Load	26,198	23,000	23,000	23,000	23,000
A694100-All Other Expenses Budget Load	18,181	126,000	83,675	128,000	128,000
A694010-Travel/Training Budget Load	2,034	1,323	1,323	1,323	1,323
A692150-Furn, Furnishings & Equip Budg	12,550	0	0	0	0
<b>Direct Appropriation</b>	<b>390,188</b>	<b>406,555</b>	<b>421,518</b>	<b>424,486</b>	<b>424,486</b>
A691200-Employee Ben-Inter Budget Load	45,146	49,642	34,679	46,174	46,174
<b>Interdepartmental Appropriation</b>	<b>45,146</b>	<b>49,642</b>	<b>34,679</b>	<b>46,174</b>	<b>46,174</b>
<b>Expenses Total</b>	<b>435,334</b>	<b>456,197</b>	<b>456,197</b>	<b>470,660</b>	<b>470,660</b>
A590017-Fed Aid - Culture & Rec	-87,080	6,700	6,700	6,700	6,700
A590027-St Aid - Culture & Rec	355,261	426,497	426,497	440,960	440,960
A590057-Other Misc Revenues	36,600	23,000	23,000	23,000	23,000
<b>Direct Revenues</b>	<b>304,781</b>	<b>456,197</b>	<b>456,197</b>	<b>470,660</b>	<b>470,660</b>
A590070-Inter Trans - Non Debt Svc	-4,036	0	0	0	0
<b>Interdepartmental Revenues</b>	<b>-4,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>300,745</b>	<b>456,197</b>	<b>456,197</b>	<b>470,660</b>	<b>470,660</b>
<b>Local Dollars</b>	<b>134,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Onondaga County Public Library - Administration and Central Library Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support FY 2014 programs:

- **Personnel**

Net personnel funding increase of \$26,798 due to standard salary and wage adjustments including minimum wage increase from \$7.25 to \$8.00 per hour for part-time positions

- **Maintenance, Utilities and Rent**

Net increase of \$46,568 due to funding for twenty data drops to accommodate staff relocation as a result of the Central Library Reconfiguration capital project, estimated utilities increases, and funding for software to support new thin client devices and remote server strategy

- **Interdepartmental Appropriation**

Net increase of \$82,192 due primarily to interest on debt service expense to support the Central Library Reconfiguration capital project

- **Revenues**

Appropriated Fund Balance increase of \$247,837 due to availability of Central Library fund balance

Interdepartmental Revenue decrease of \$220,619 due to revised calculation methodology for Central Library charge to OCPL System Services

Transfer from General Fund to Library Fund increase of \$118,428. This increase in Central Library is offset by a decrease in System Services' budget; net decrease in Transfer from General Fund to Library Fund of \$170,499

- **Grants**

Increase of \$14,463 due to an increase in anticipated grant awards

**Onondaga County Public Library –  
Central Library Budgeted Positions**

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Onondaga County Public Library Central Library</b>								
1	LIBRARY DIRECTOR 5	38	99,369 - 131,730	1	1	1	1	
2	LIBRARIAN 4 DEP HD	35	75,402 - 99,958	1	1	1	1	
3	DIR ADMIN SERVICES	33	62,755 - 83,192	1	1	1	1	
4	DIR INTERNAL SRVS	32	57,259 - 75,906	1	1	1	1	
5	LIBRARIAN 3	13	60,326 - 66,807	3	3	3	3	
6	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
7	ARCHIVIST/LIBRARIAN	11	51,144 - 56,605	1	1	1	1	
8	LIBRARIAN 2	11	51,144 - 56,605	6	6	6	6	
9	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
10	GRAPH TECH	09	44,522 - 49,246	1	1	1	1	
11	LIBRARIAN 1	09	44,522 - 49,246	9	9	9	9	
12	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
13	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
14	LIBRARIAN ASSISTANT	08	40,985 - 45,316	2	2	2	2	
15	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
16	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
17	COMP EQUIP MTCE SPEC	07	37,685 - 41,650	1	1	1	1	
18	LIBRARY CLERK 3	07	37,685 - 41,650	1	1	1	1	
19	LIBRARY CLERK 2	05	32,313 - 35,681	8	8	8	8	
20	TYPIST 2	05	32,313 - 35,681	2	1	1	1	
21	ACCOUNT CLERK 1	04	30,108 - 33,232	2	3	3	3	
22	MTCE HELPER	04	30,108 - 33,232	1	1	1	1	
23	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
24	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
25	LIBRARY CLERK 1	02	27,491 - 30,323	6	6	6	6	
26	MESSENGER	01	26,380 - 29,089	1	1	1	1	
			<b>Authorized</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	
			<b>Funded Totals</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>44</b>	

**Onondaga County Public Library -  
System and Member Services**

**65-20**

## 2013 Accomplishments

### Onondaga County Public Library - System and Member Services

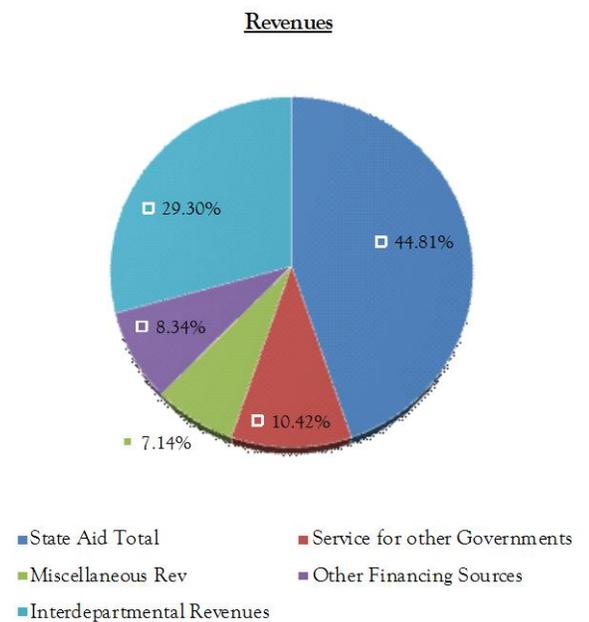
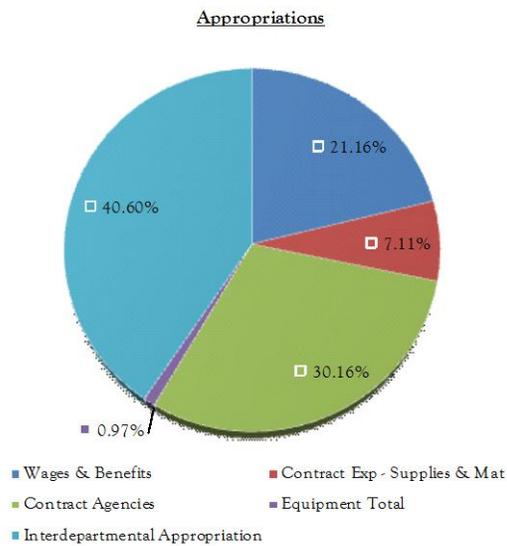
- The OCPL system again received a NYS grant, as well as local business contributions, to support the annual Summer Reading Program in libraries throughout the County, which encourages kids to read throughout the summer to help minimize learning loss and encourage life-long reading and learning. The cross-library Teen Librarians group created a new and exciting twist on the Teen Summer Reading Program involving virtual badges earned for activities like reading or content creation, with the idea of getting more teens interested in what the library has to offer in the summer, and reducing summer learning loss.
- CNY Reads One Book was made possible again in 2013, thanks to grants from the Rosamond Gifford Foundation and Senator John A. DeFrancisco. Residents throughout Central NY were encouraged to read *The Tortilla Curtain* by T.C. Boyle and discuss, share and participate in programs offered. New this year was a film series that further explores the book's theme of immigration. Also new this year was the opportunity for younger readers to participate by offering companion books. A writing contest was part of the teen offerings.
- The OCPL system subscribed to the 3M Cloud Library platform as a shared system service to provide additional e-books to County patrons beyond those available through OverDrive. Onondaga County libraries will be able to purchase e-books on this platform to be shared among the patrons throughout the County as they do with the OverDrive platform.
- The OCPL system also subscribed to three additional system-wide electronic resources: online Consumer Reports (a high-demand resource), the Business Decisions database (a useful tool for entrepreneurs, small and mid-sized businesses and nonprofit organizations that combines extensive consumer household, market segmentation, and demographic data from ESRI with GIS mapping technology so you can find customers and understand your market), and the Antiques database (another high-demand database). These consortial system-wide subscriptions provide access to quality online resources and take advantage of economies of scale by providing the resources at a lesser cost than if each library in the system subscribed individually.
- OCPL added functionality to allow staff and patrons to request materials not held in the system directly online, rather than requiring paper forms. This streamlined the Interlibrary Loan (ILL) process, saving staff time, and provides a better ILL experience for all involved.
- OCPL's system and administrative staff again helped libraries across the County request and receive NYS construction grant money to keep their buildings safe and to improve those facilities, offering improved and/or new services to their patrons.
- OCPL helped sponsor a Common Core Learning Day at the Fayetteville Free Library attended by a standing-room-only crowd of school and public library staff from throughout Central New York. The focus was on how libraries can support schools implementing the Common Core, and provide complementary programs and/or services.
- Conceived by the Public Relations Roundtable, propelled by the enthusiasm and expertise of Julia Schult at Baldwinsville, and made possible by an energetic group of volunteers from multiple libraries in the System, OCPL's Book Cart Drill Team was a hit at the St. Patrick's Day Parade. The goal was to keep libraries in the minds of the public and, judging from the spectators' responses, it succeeded magnificently.

- To celebrate National Library Week, OCPL once again hosted the ever-popular Library Puzzler. Library patrons (and staff) followed clues over the course of several weeks to determine which literary character disappeared from which well-known book at which OCPL Library. Clues were released each week leading up to National Library Week. Thanks to local business and several libraries, prizes were raffled off at the end.
- Working with the Rochester Ad Council, OCPL developed and began rolling out our brand consisting of brand essence, brand promise, and brand personality. These became our guiding principles behind our plans and actions. Our brand promise: “Only OCPL delivers essential free access to fun, learning and life-changing opportunities for all, enriching lives and building community.”
- OCPL Automation staff participated in the rapid deployment of optic fiber under a new vendor to the eighteen library buildings that were previously served with fiber through a different vendor via MetroNet. This change reduced projected networking costs by \$81,000 per year. The vendor, its contractors, Onondaga County IT, and library staff and administration worked together to implement this quickly and efficiently.
- OCPL Automation staff participated in the roll-out of VoIP telephony to the Central Library and prepared to implement it in the city branch libraries. This is part of the Onondaga County initiative to reduce expenditures on telephony services.
- OCPL’s administrative fiscal staff was successful in procuring nearly \$238,000 in Federal E-Rate reimbursement funds to support our telecommunications functions.

## Onondaga County Public Library - System and Member Services

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	2,554,360	2,400,690	-153,670	-6.02%
Revenues	2,555,393	2,400,690	-154,703	-6.05%
Local	-1,033	0	1,033	-100.00%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	12	12	12	12	0
Funded and Grants	11	11	11	11	0

## Onondaga County Public Library - System and Member Services Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	476,948	465,570	465,570	468,351	468,351
A641020-Overtime Wages	0	100	100	100	100
A641030-Other Employee Wages	25,442	26,212	26,212	39,417	39,417
A693000-Supplies & Materials Bud Load	37,794	52,763	52,765	69,466	69,466
A693230-Library Books & Mat, Bud Load	66,264	92,527	90,526	101,225	101,225
A695700-Contractual Expenses Non-Govt	152,806	148,710	149,539	157,475	167,475
A694130-Maint, Utilities, Rents Budget	275,184	503,101	503,199	460,678	460,678
A694100-All Other Expenses Budget Load	83,869	86,226	86,264	93,952	93,952
A694010-Travel/Training Budget Load	657	2,000	2,000	2,000	2,000
A671500-Automotive Equipment Bud & Exp	0	23,814	23,814	23,285	23,285
<b>Direct Appropriation</b>	<b>1,118,965</b>	<b>1,401,023</b>	<b>1,399,990</b>	<b>1,415,949</b>	<b>1,425,949</b>
A691200-Employee Ben-Inter Budget Load	251,590	272,876	272,876	273,102	270,679
A694950-Interdepartmental Chgs Budget	843,905	881,494	881,494	704,062	704,062
A699690-Transfer To Debt Service Fund	174,250	0	0	0	0
<b>Interdepartmental Appropriation</b>	<b>1,269,745</b>	<b>1,154,370</b>	<b>1,154,370</b>	<b>977,164</b>	<b>974,741</b>
<b>Expenses Total</b>	<b>2,388,710</b>	<b>2,555,393</b>	<b>2,554,360</b>	<b>2,393,113</b>	<b>2,400,690</b>
A590027-St Aid - Culture & Rec	1,024,584	1,031,105	1,031,105	1,075,824	1,075,824
A590047-Svc Oth Govt - Culture & Rec	181,407	245,137	245,137	250,040	250,040
A590056-Sales Of Prop & Comp For Loss	203	0	0	0	0
A590057-Other Misc Revenues	80,482	163,061	163,061	171,433	171,433
A590083-Appropriated Fund Balance	0	100,866	100,866	50,106	200,106
<b>Direct Revenues</b>	<b>1,286,676</b>	<b>1,540,169</b>	<b>1,540,169</b>	<b>1,547,403</b>	<b>1,697,403</b>
A590060-Interdepartmental Revenue	98,019	114,279	114,279	91,269	91,269
A590070-Inter Trans - Non Debt Svc	1,165,995	900,945	900,945	754,441	612,018
<b>Interdepartmental Revenues</b>	<b>1,264,014</b>	<b>1,015,224</b>	<b>1,015,224</b>	<b>845,710</b>	<b>703,287</b>
<b>Revenues Total</b>	<b>2,550,690</b>	<b>2,555,393</b>	<b>2,555,393</b>	<b>2,393,113</b>	<b>2,400,690</b>
<b>Local Dollars</b>	<b>-161,980</b>	<b>0</b>	<b>-1,033</b>	<b>0</b>	<b>0</b>

## Onondaga County Public Library – System and Member Services Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support FY 2014 programs:

- **Personnel**  
Net personnel funding increase of \$15,986 due to standard salary and wage adjustments
- **Supplies and Materials**  
Net increase of \$16,701 due to purchase of blade servers to be located in Onondaga County Information Technology Department data center
- **Maintenance, Utilities and Rents**  
Net decrease of \$42,521 due to reduced telecommunications expenses, partially offset by increased technology costs engendered by a new remote technology strategy
- **Interdepartmental Charges**  
Net decrease of \$177,432 due primarily to revised calculation methodology for Central Library charges to System Services
- **Revenues**  
State Aid increase of \$44,719 due to anticipated revenue

Appropriated Fund Balance increase of \$99,240 due to availability of System Services fund balance

Interdepartmental Revenue decrease of \$23,010 due to revised calculation methodology of charges to Branch Libraries

Transfer from General Fund to Library Fund decrease of \$288,927. This decrease in System Services offsets the increase in Central Library's budget; net decrease in Transfer from General Fund to Library Fund of \$170,499

**Onondaga County Public Library –  
System and Member Services Budgeted Positions**

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Onondaga County Public Library-System and Member Services</b>								
1	LIBRARIAN 4 DEP HD	35	75,402 - 99,958	1	1	1	1	
2	INFORMATION SYS COOR	12	54,463 - 60,293	1	1	1	1	
3	LIBRARIAN 2	11	51,144 - 56,605	2	2	2	2	
4	LIBRARIAN 1	09	44,522 - 49,246	2	2	2	2	
5	LITERACY COORD	08	40,985 - 45,316	1	1	1	1	
6	LIBRARY CLERK 3	07	37,685 - 41,650	1	1	1	1	
7	LIBRARY CLERK 2	05	32,313 - 35,681	2	2	2	2	
8	DRIVER MESSENGER	04	30,108 - 33,232	2	2	2	2	
			<b>Authorized</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	
			<b>Funded Totals</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	

**Onondaga County Public Library - Syracuse Branch Libraries**

**65-30**

## 2013 Accomplishments

### Onondaga County Public Library - Syracuse Branch Libraries

- City library staff formed new Service Response Teams, designed to address specific service goals. The Service Response model will focus on Early Literacy, Services to Seniors, Reader's Services, Grants, Training, e-Strategy and Content Creation. A Shared Services team was also created to address city-wide collection development and purchasing, as well as centralized programming. Our Service Response Teams will facilitate increased opportunities for focused collaboration with the community and outside agencies, resulting in new and innovative programs and services.
- Mundy Branch patron Estevan Morales was named the Northeast Regional Champion for grades 5-6 in the 2013 WrestleMania Reading Challenge, for which Mundy is a local contest affiliate. Estevan won for his demonstrated love of reading and promotion of his favorite book. In addition to an all-expense paid trip to the national competition for the winners, each winner's library received \$2,000 from the WWE to purchase books.
- "Book-a-Librarian" services continued at many of the branches, with a wide variety of one-on-one assistance provided to patrons. Assistance included resumes and job searching, filling out e-government forms and help with various computer applications.
- Beauchamp Branch served as a host site for a Syracuse University iSchool research project focused on how teenage girls of color construct their identities from urban fiction. The research also focused on the girls' use of social media to communicate their feelings.
- Teens from the Elmcrest Center participated in Soule Branch's eBook project. Participants contributed their own original content- creative writing, songs, poetry, photographs, etc.
- White Branch started a Reader's Theater club. Reader's Theater allows teens to practice their reading and acting skills while having fun in a relaxed environment.
- The Imagination Library extended to include Hazard Branch. Families can sign up to have free books delivered to their home, courtesy of Dolly Parton's charity.
- The Summer Reading Program brought many school age and teen participants into our branches this summer. The libraries hosted many fun and educational activities designed to foster a love of reading while preventing grade level reading loss. City teen librarians launched a new summer reading program for teens entitled "Make Your Summer at Your Library." A countywide committee of library staff serving teens designed this new game, based on the concepts of earning badges for accomplishments and gamification.
- Petit Branch secured a "Together-Book Talk for Kids and Parents" grant from the New York Council for the Humanities. This grant supported a book discussion series for tweens and their parents.
- Betts Branch started a new program entitled "What's Happening in Your Neighborhood?" to connect residents of the Valley with their community. Guests included representatives from TNT and the Anglers' Association of Webster Pond.
- White and Mundy Branches participated in annual educational field trips for children to the Rosamond Gifford Zoo.
- Over 440 people attended programs at Beauchamp Branch in celebration of Black History Month. The array of programs included "Syracuse Idol," which was featured in an article in the *Syracuse Post Standard*.

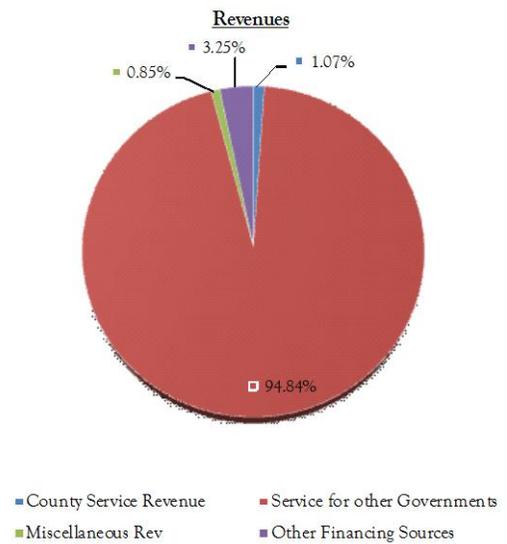
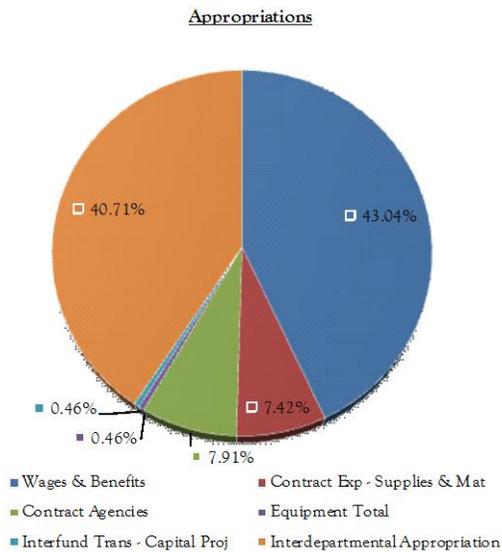
- Mundy Branch collaborated with the Onondaga County Literacy Coalition to celebrate the “Read Across America” initiative; over fifty children took the opportunity to read to staff, parents and local dignitaries, and a special appearance featured The Cat in the Hat.
- Branch libraries hosted NYSERDA Home Energy Workshops to inform homeowners about ways to reduce energy consumption and save money. Participants were encouraged to sign up for free home energy audits.
- City youth librarians initiated new programs focusing on inclusion. They received training on how to make our libraries and children’s programs accessible for children with autism. Mundy Branch regularly collaborates with Casey’s Place by hosting weekly inclusive gaming programs. The Jowonio School visited Petit Branch for regular story hours and activities.
- Over 115 participants enjoyed Beauchamp Branch’s “Splash into Spring” series of children’s programs.
- White Branch hosted the inaugural meeting of “Totally Northside,” a gathering of North side businesses and community organizations that aim to identify mutual goals of the area stakeholders and forge partnerships among them.
- Petit Branch Library offered computer classes on blogging, iPad basics, eBay, advanced Google searching and Twitter.
- Hazard Branch teamed up with youth from Porter School and St. Mark the Evangelist Episcopal Church in an Earth Day Clean-Up.
- The Alzheimer’s Association of CNY presented a series of programs on Alzheimer’s Disease at various branch libraries.
- Onondaga County’s Save the Rain offered workshops at the branches on how to properly install and maintain a rain barrel. The branch libraries also hosted an informational program on the purpose of saving the rain and its benefits to our community and environment.
- A local multi-media production class collaborated with the ESOL students at White Branch to produce a short documentary. The ESOL students discussed their lives as before coming to Syracuse and the multi-media students gained experience in filming. The participating ESOL students were invited to attend the final showing of the film they helped to create and they each received their own copy to keep.
- Soule Branch featured two genealogy programs, including a beginning African-American Genealogy Workshop and a genealogy mini-conference, presented by library staff members who are experts in the field.
- Performing arts programs continue to draw large audiences at all the branches. Petit and Betts Branches regularly host well-attended free musical events.
- Petit Branch continued as a vital member site for Th3 (Third Thursday) Citywide Art Opening. The mission of Th3 is to promote the visual arts to the public by providing a common date and time for visiting member venues.
- White Branch staff participated in planning the 4<sup>th</sup> Annual World Refugee Day celebration and Beauchamp Branch staff participated in planning and walking in the “The Light a Candle for Literacy” parade.
- Annual events, such as Soule Branch’s Strawberry Social and Betts Branch’s Annual “Cabin Fever Quilt Show” continued to be popular with patrons.

- Branch staff represented OCPL at various city functions, such as the Juneteenth Festival, the Mary Nelson Youth Day Barbecue, the Duck Race to End Racism, and the Huntington Family Center’s “Celebrate Books” event.
- New outdoor building signs were installed at Beauchamp, Betts, Hazard, Petit, Soule and White Branches. Façade signage was installed at the Mundy and Paine Branches.
- Fencing was installed around the rain gardens at Beauchamp and White Branches to protect the gardens and ensure patron safety.
- Two AllCirc automated DVD dispensers/self-checkout stations were installed at Betts and Paine Branches.
- Planning continued for the renovation/redesign of the Mundy Branch, with anticipated completion of the project in early 2014.
- An MLS student from Syracuse University’s iSchool interned at White Branch this spring, working with youth and the refugee community.

## Onondaga County Public Library - Syracuse Branch Libraries

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	6,540,808	6,565,238	24,430	0.37%
Revenues	6,546,642	6,565,238	18,596	0.28%
Local	-5,834	0	5,834	100.00%



### Positions Summary

	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions	63	63	63	63	0
Funded and Grants	55	55	54	54	-1

## Onondaga County Public Library - Syracuse Branch Libraries Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	2,397,901	2,442,344	2,442,344	2,387,281	2,387,281
A641020-Overtime Wages	79	150	150	150	150
A641030-Other Employee Wages	388,730	397,148	397,148	438,247	438,247
A693000-Supplies & Materials Bud Load	59,872	73,328	77,481	107,283	107,283
A693230-Library Books & Mat, Bud Load	361,660	379,802	355,497	379,802	379,802
A694130-Maint, Utilities, Rents Budget	174,612	225,079	235,997	315,085	315,085
A694080-Professional Svcs Budg Load	75,936	98,184	98,906	91,942	91,942
A694100-All Other Expenses Budget Load	96,155	104,921	107,598	108,039	108,039
A694010-Travel/Training Budget Load	4,045	4,000	4,000	4,000	4,000
A692150-Furn, Furnishings & Equip Budg	33,295	30,500	30,500	30,500	30,500
A674600-Prov For Cap Projects, Capital	285,050	30,000	30,000	30,000	30,000
<b>Direct Appropriation</b>	<b>3,877,335</b>	<b>3,785,455</b>	<b>3,779,621</b>	<b>3,892,329</b>	<b>3,892,329</b>
A691200-Employee Ben-Inter Budget Load	1,529,094	1,606,246	1,606,246	1,595,191	1,595,191
A694950-Interdepartmental Chgs Budget	801,036	884,941	884,941	807,718	807,718
A684680-Prov For Res For Bonded Debt	0	270,000	270,000	270,000	270,000
<b>Interdepartmental Appropriation</b>	<b>2,330,129</b>	<b>2,761,187</b>	<b>2,761,187</b>	<b>2,672,909</b>	<b>2,672,909</b>
<b>Expenses Total</b>	<b>6,207,465</b>	<b>6,546,642</b>	<b>6,540,808</b>	<b>6,565,238</b>	<b>6,565,238</b>
A590037-Co Svc Rev - Culture & Rec	76,596	71,000	71,000	70,000	70,000
A590047-Svc Oth Govt - Culture & Rec	6,204,502	6,292,223	6,292,223	6,226,187	6,226,187
A590052-Commissions	2,173	2,500	2,500	2,900	2,900
A590056-Sales Of Prop & Comp For Loss	15,132	14,500	14,500	15,750	15,750
A590057-Other Misc Revenues	0	35,553	35,553	36,860	36,860
A590083-Appropriated Fund Balance	0	130,866	130,866	213,541	213,541
<b>Direct Revenues</b>	<b>6,298,402</b>	<b>6,546,642</b>	<b>6,546,642</b>	<b>6,565,238</b>	<b>6,565,238</b>
<b>Revenues Total</b>	<b>6,298,402</b>	<b>6,546,642</b>	<b>6,546,642</b>	<b>6,565,238</b>	<b>6,565,238</b>
<b>Local Dollars</b>	<b>-90,938</b>	<b>0</b>	<b>-5,834</b>	<b>0</b>	<b>0</b>

## Onondaga County Public Library - Syracuse Branch Libraries Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support FY 2014 programs:

- **Personnel**  
Net personnel funding decrease of \$13,964 due to staff turnover and standard salary and wage adjustments, including minimum wage increase from \$7.25 to \$8.00 per hour for part-time positions; net funded positions decreases by one
- **Supplies and Materials**  
Net increase of \$29,802 due, in part, to funding for replacement of fifty PCs with thin clients and two blade servers to accommodate new tech strategy
- **Maintenance, Utilities, & Rents**  
Net increase of \$79,088 due primarily to software for thin clients and blade servers, and three data drops per branch to accommodate new VoIP phone system
- **Interdepartmental Charges**  
Net decrease of \$77,223 due to revised calculation methodology for Central Library and System Services chargebacks
- **Revenues**  
Appropriated Fund Balance increase of \$82,675 due to availability of OCPL Branches fund balance  
  
Charges to Syracuse for Branch Libraries decrease of \$66,036 due to net effect of overall appropriations decrease and revenues increase

**Onondaga County Public Library –  
Syracuse Branch Library Budgeted Positions**

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Branch Libraries</b>								
1	LIBRARIAN 4 DEP HD	35	75,402 - 99,958	1	1	1	1	
2	LIBRARIAN 3	13	60,326 - 66,807	8	8	8	8	
3	LIBRARIAN 2	11	51,144 - 56,605	11	11	11	11	
4	LIBRARIAN 1	09	44,522 - 49,246	11	11	11	11	
5	LIBRARIAN ASSISTANT	08	40,985 - 45,316	1	1	1	1	
6	LIBRARY CLERK 2	05	32,313 - 35,681	8	8	8	8	
7	MTCE WORKER 1	05	32,313 - 35,681	7	7	7	7	
8	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
9	LIBRARY CLERK 1	02	27,491 - 30,323	15	15	15	15	
			<b>Authorized</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	
			<b>Funded Totals</b>	<b>55</b>	<b>55</b>	<b>54</b>	<b>54</b>	<b>-1</b>

# Onondaga County Public Library

## Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D6510000000-OCPL Central Library	5,832,638	0	44
D6520000000-OCPL System Support	2,400,690	0	11
D6530000000-OCPL Syracuse Branch Libraries	6,565,238	0	54
D6550000000-OCPL Library Grants	470,660	0	0

**Central Library:** Onondaga County Public Library (OCPL) Administration provides policy making, planning, development, coordination and evaluation of library services to the Central, branch, and satellite libraries, including fiscal and personnel functions. In addition, Administration provides development, planning, coordination and evaluation of system services, automation, technical services, youth services, delivery, marketing, consultant services and interlibrary loan to OCPL and the member libraries of the system.

Public service staff provide library and information services directly to all residents of Onondaga County. These services include: reference service - telephone, email, digital and in person; readers' assistance; ordering, receiving and processing materials; issuing, returning and shelving materials; providing informational and entertaining programs; conducting tours; providing free public programs for all ages, and preparing exhibits.

Support services include those "back office" functions that make it possible to keep OCPL's eleven facilities open and running. Maintenance ensures that our customers have a clean, safe environment in which to enjoy the libraries' resources. The Business Office is responsible for ordering all library supplies, equipment and services, paying the bills, managing contracts, handling all receivables and preparing required reports to the State that enable us to receive State Aid. Payroll/Personnel prepares the library's payroll and handles all human resources functions. Community Services provides marketing and graphics/printing services to OCPL and to the suburban libraries.

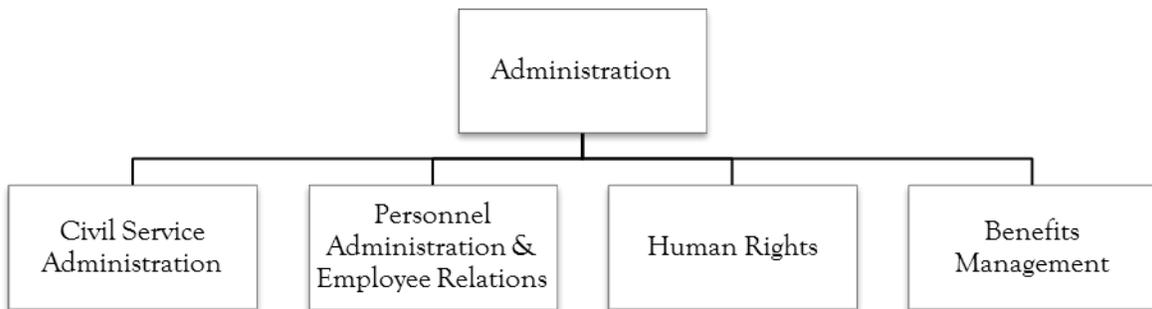
**System and Member Support Services:** As one of twenty-three public library systems chartered by the State of New York, OPCL is charged with providing library development and resource sharing support for the twenty member libraries of the system. Services include automation support, delivery services, consulting services for program development, backup reference and interlibrary loan services, materials processing and continuing professional development. OCPL also provides the integrated online system which links the thirty-two library sites in Onondaga County to perform core library services: circulation; cataloging; and the public access catalog.

**Branch Libraries:** OCPL provides neighborhood-based library services within the City of Syracuse at eight branch sites and two satellite libraries in community centers. The sites have been strategically placed to create branch service areas of approximately one mile radius each, the longest distance identified in studies as most frequently traveled to access library services. This geographic distribution provides neighborhood access to libraries for people of all ages, ethnicities, and interests.

**Library Grants:** OCPL receives a number of annual grants from NYS: the Central Library Development Aid (CLDA) grant, the State Automation grant, the Coordinated Outreach grant, the County Jail Aid (Interinstitutional) grant; Central Book Aid, and the Summer Reading Program. In addition, provision for the receipt of competitive grants is budgeted in this program.

# Personnel Department

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## Department Mission

The mission of the Personnel Department is to provide a full range of human resource management services for municipal employers, employees and residents of Onondaga County in order to improve the provision of public services.

The activities involved in this mission are recruitment, examination and testing administration, civil service administration, wage, salary and fringe benefit administration, employee and labor relations, collective bargaining, Affirmative Action/Equal Employment Opportunity (AA/EEO), training/staff development, human resource information management and policy development.

## 2013 Accomplishments

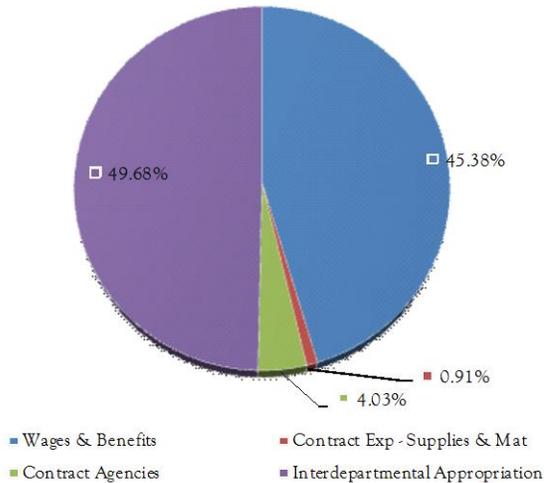
- Scheduled ten Diversity Leadership Training sessions for Onondaga County employees and community members using the National Coalition Building Institute model in cooperation with the Division of Human Rights. Offered additional training programs in areas such as supervision, conflict resolution, communication, coaching, team building and computer skills.
- Extended electronic exam announcements to over 12,000 subscribers.
- Continued participation in the Health Benefits Coalition including educating and informing labor representation in the development of the Premium Equivalent Rates plan design initiatives and cost projects of the health benefit program.
- Operated the CSEA Grievance Triage Arbitration Procedure for grievances and disciplines which streamlines procedures and reduces both case hearing time length and arbitration costs.
- Conducted mass physical agility testing for over 250 candidates for Police Officer and Deputy Sheriff (Police) positions at the new SRC Arena venue.
- Maintained provisional appointment percentage below 2%.
- Managed ongoing personnel and labor relations and collective bargaining activities relative to the reduction in force resulting from the transfer of ownership of Van Duyn Home and Hospital.
- Assisted with staffing considerations and ensured Civil Service Law compliance as the newly established Syracuse Regional Airport Authority came on line.
- Monitored Retirement Incentive Program (RIP) participants who returned to employment to ensure compliance with earnings limitations under retirement system law.
- Continued collective bargaining negotiations with Onondaga County Sheriffs Police Association; prepared for and participated in compulsory interest arbitration.
- Prepared for, conducted and managed collective bargaining negotiations with Civil Service Employees Association, Deputy Sheriff's Benevolent Association, International Union of Operating Engineers, and Central and Northern New York Basic Building Trades Council Onondaga Sheriffs Captains Association bargaining units. Negotiated agreement on 2013 contract extension with New York State Nurses Association.
- Participated in the labor litigation in opposition to the organizational initiative by CSEA for temporary and seasonal employees on the 103 payroll.
- Full engagement in the Genesys to PeopleSoft platform conversion for payroll and human capital management.
- Made presentations to municipal and school district employers and graduate and international student groups on public sector human resource management topics.
- Processed and obtained jurisdictional classifications and rule changes approved by the New York State Civil Service Commission.
- Processed nearly 6,000 examination applications and administered over 150 examinations.
- Refined exit "checklists" process to ensure process integrity.

## Personnel Department

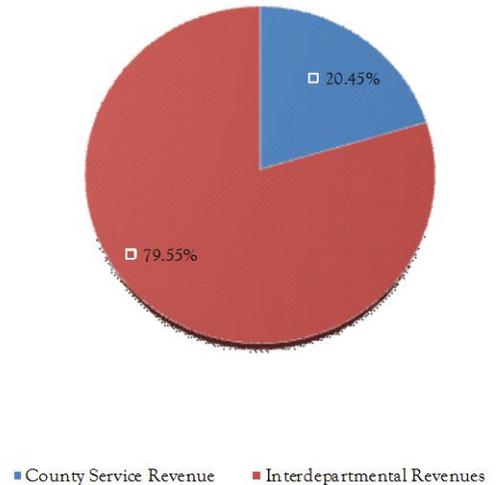
### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	2,414,676	3,157,183	742,507	30.75%
Revenues	102,000	423,071	321,071	314.78%
Local	2,312,676	2,734,112	421,436	18.22%

Appropriations



Revenues



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	38	36	51	48	12
Funded and Grants	33	30	45	43	13

## Personnel Department Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	922,685	978,730	978,730	1,423,390	1,423,390
A641030-Other Employee Wages	0	0	0	9,400	9,400
A693000-Supplies & Materials Bud Load	27,773	27,652	27,652	28,842	28,842
A694130-Maint, Utilities, Rents Budget	5,312	8,080	8,086	10,580	10,580
A694080-Professional Svcs Budg Load	12,779	28,375	47,085	37,900	37,900
A694100-All Other Expenses Budget Load	37,564	50,655	50,655	46,150	46,150
A694010-Travel/Training Budget Load	11,142	31,940	61,167	32,451	32,451
<b>Direct Appropriation</b>	<b>1,017,254</b>	<b>1,125,432</b>	<b>1,173,375</b>	<b>1,588,713</b>	<b>1,588,713</b>
A691200-Employee Ben-Inter Budget Load	635,171	710,864	710,864	1,008,770	999,821
A694950-Interdepartmental Chgs Budget	445,611	530,437	530,437	568,649	568,649
<b>Interdepartmental Appropriation</b>	<b>1,080,781</b>	<b>1,241,301</b>	<b>1,241,301</b>	<b>1,577,419</b>	<b>1,568,470</b>
<b>Expenses Total</b>	<b>2,098,035</b>	<b>2,366,733</b>	<b>2,414,676</b>	<b>3,166,132</b>	<b>3,157,183</b>
A590030-Co Svc Rev - Genl Govt Support	104,588	102,000	102,000	86,500	86,500
A590056-Sales Of Prop & Comp For Loss	115	0	0	0	0
<b>Direct Revenues</b>	<b>104,703</b>	<b>102,000</b>	<b>102,000</b>	<b>86,500</b>	<b>86,500</b>
A590060-Interdepartmental Revenue	0	0	0	336,571	336,571
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,571</b>	<b>336,571</b>
<b>Revenues Total</b>	<b>104,703</b>	<b>102,000</b>	<b>102,000</b>	<b>423,071</b>	<b>423,071</b>
<b>Local Dollars</b>	<b>1,993,332</b>	<b>2,264,733</b>	<b>2,312,676</b>	<b>2,743,061</b>	<b>2,734,112</b>

## Personnel Department Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**

Net personnel funding increase of \$454,060 due to standard salary and wage adjustments; includes transition of the following ten positions:

<b>Authorized Positions</b>	<b>Department</b>
4 Positions	Division of Management and Budget
4 Positions	Social Services
2 Positions	Mental Health

- **Maintenance, Utilities and Rent**

Net increase of \$2,494 due primarily to funding for software licenses allowing access to and usage of electronic record storage and retrieval system

- **Professional Services**

Net decrease of \$9,185 due primarily to 2012 carryover in 2013 BAM

- **All Other Expenses**

Net decrease of \$4,505 due primarily to absence of expenses related to the Firefighter exam, not offered in 2014

- **Travel and Training**

Net decrease of \$28,716 due primarily to 2012 carryover in 2013 BAM

## Personnel Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	COMM OF PERSONNEL	38	99,369 - 131,730	1	1	1	1	
2	DIR CIVIL SERV ADMIN	35	75,402 - 99,958	1	1	1	1	
3	DIR EMP RELATIONS	35	75,402 - 99,958	1	1	1	1	
4	EMP REL OFFICER	31	52,250 - 69,266	2	2	2	2	
5	PERSONNEL ADMIN	31	52,250 - 69,266	0	0	1	1	1
6	PERSONNEL OFFICER	31	52,250 - 69,266	4	4	4	4	
7	PERSONNEL TECH 2	31	52,250 - 69,266	2	2	2	2	
8	ADMIN INTERN	29	45,560 - 60,397	12	10	15	13	3
9	EXECUTIVE ASSISTANT	26	39,745 - 52,688	1	1	1	1	
10	PERSONNEL SVS REP	26	39,745 - 52,688	1	1	1	1	
11	PERSONNEL TECH 1	26	39,745 - 52,688	1	1	1	1	
12	HUMAN RIGHTS SPEC	10	47,843 - 52,937	1	1	1	1	
13	ADMIN ASSISTANT	09	44,522 - 49,246	0	0	1	1	1
14	INC MTCE WKR	07	37,685 - 41,650	0	0	3	3	3
15	PERSONNEL SVS AIDE	07	37,685 - 41,650	6	6	6	5	-1
16	TYPIST 2	05	32,313 - 35,681	3	3	4	4	1
17	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
18	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
<b>Benefits Management</b>								
19	EMP BENFT MANAGER	33	62,755 - 83,192	0	0	1	1	1
20	PH EDUCATOR	09	44,522 - 49,246	0	0	1	1	1
21	EMP BENFT CLAIMS CLK	08	40,985 - 45,316	0	0	1	1	1
22	ACCOUNT CLERK 2	07	37,685 - 41,650	0	0	1	1	1
			<b>Authorized</b>	<b>38</b>	<b>36</b>	<b>51</b>	<b>48</b>	<b>12</b>
			<b>Funded Totals</b>	<b>33</b>	<b>30</b>	<b>45</b>	<b>43</b>	<b>13</b>

# Personnel Department

## Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D71-Personnel Department</b>	3,157,183	2,734,112	45
D7110000000-Personnel Department	2,820,612	2,734,112	41
D7110100000-Benefits Management	336,571	0	4

**Personnel Administration:** The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation, which involves cost estimates and research of union and employer proposals; case law review; work rule enforcement and policy development; wage, salary, and benefit surveys and administration, including salary changes and leave benefits assistance; training program coordination; new hire orientation; termination, grievance, discipline, and discharge handling; processing Step III through arbitration, including case investigation; Affirmative Action and EEO compliance and reporting.

The Division of Civil Service Administration serves as the local agent to administer Civil Service Law. Activities are position classification, job specification preparation, classification plan maintenance; job audits and reclassification reviews; appointment and transaction review and approval; employee roster record maintenance; layoff seniority list preparation, bump and retreat right determination; NYS Civil Service examination administration.

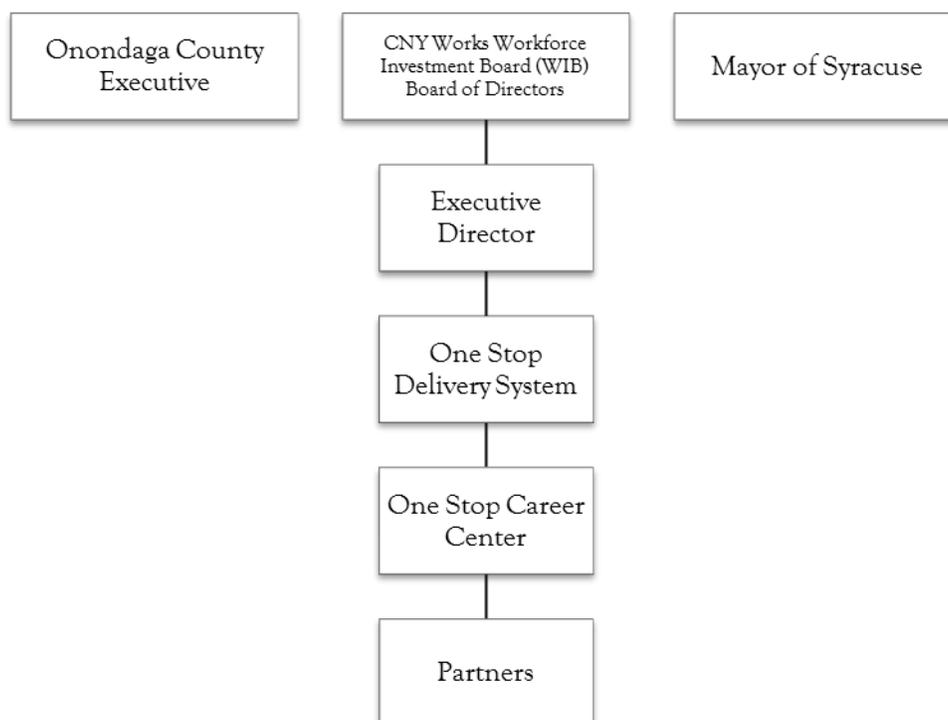
The Human Rights Division conducts case investigation in the community and in the county's Custody and Correctional Facilities, coordination and implementation of Diversity Training for county workforce; community outreach and education; and maintains a presence in the business community.

The Commissioner and Executive Assistant support each division.

**Benefits Management:** The Benefits Management Division is responsible for administering the County's overall employee benefits program. Wages, fringe benefits, and all other related non-personnel and interdepartmental expenses are charged back to the Insurance Fund. Detailed program information can be found in the Program Narrative for the Insurance Fund.

# CNY Works

71-20



## Department Mission

CNY Works Inc., a 501(c)(3) not-for-profit corporation, has been designated by the County of Onondaga and the City of Syracuse to administer federal Workforce Investment Act funds awarded to Onondaga County. The Local Workforce Investment Board (LWIB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately five-million dollars annually. The LWIB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region.

The Local Workforce Investment Board has widened its scope substantially, by forging stronger working relationships with the economic development and business leadership of Central New York. In addition, the Board has adopted a strategic approach to the planning and delivery of services, clearly defining its mission as the convener and facilitator of the local workforce development system. The LWIB intends to shape and expand its vision to include a more regional focus and to design the blueprint for a workforce development system that is inclusive, flexible and continuously stretching itself to meet the goals set for our community.

## 2013 Accomplishments

- Continued to collaborate with Central New York business, education, workforce and economic development communities to address the region's workforce challenges.
- Provided 34,677 workforce services including orientation, labor market information, assessment, career counseling, resume preparation assistance, job search assistance, technology training, job matching, resource services, skills development, training, education and/or job search assistance to 18,022 individual job seekers.
- Expanded job search assistance, training and workforce services to individuals with special needs through a competitive grant (Disability Employment Initiative) of \$376,285 from the New York State Department of Labor to assist individuals receiving Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) to obtain and retain employment. Generated additional revenues of \$47,145 (ranked third in the US) for attaining program goals/ benchmarks.
- Authorized individual training grants totaling \$2,321,416 for job seekers to develop and upgrade their education/skills; approximately 1093 job seekers participated in training/education; this represents an increase of 24.5% over the number of job seekers enrolled in similar programs during the previous year.
- Provided computer applications training onsite for 1,632 total customers.
- Assisted eleven businesses to access \$182,947 in on-the-job training grants to hire and train thirty-five new employees.
- Assisted Onondaga County businesses to access \$13,181 in skills development and training grants to help fifty-seven employees become more competitive and upgrade their skills.
- Provided workforce services including tutoring, work experience, skills training, mentoring, high school equivalency education, leadership development, internships, summer employment and/or follow-up for approximately 600 youth, aged 14 to 21 years old.
- Provided early support/assistance and workforce development services to individuals impacted by facility closings and downsizing including dislocated workers from The Hartford; Hostess Brands, Inc.; Lockheed Martin - Mission Systems & Sensors; Magna Powertrain/New Process Gear; Newschannel 9; North Syracuse Central School District; NYS Thruway Authority (Syracuse Division); Oberdorfer Foundry; Scolaro, Shulman, Cohen, Fetter & Burstein, P.C.; SRC; Syracuse City School District; Syracuse Newspapers; Welch Allyn; Westhill Central School District and many other small companies.
- Generated approximately \$96,000 in revenues for meeting or exceeding program benchmarks associated with special grant to provide workforce development services to assist low income/under-represented individuals to access health career pathways and opportunities; grant was funded by the Office of Temporary and Disability Assistance (OTDA).
- Assisted numerous employers with filling open positions by targeting and recruiting job seekers through CNY Works. Provided those same employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.

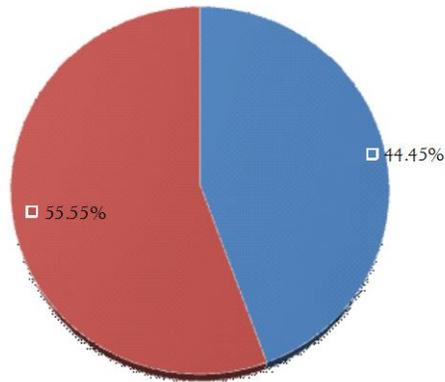
- Met or exceeded all of the program performance goals attached to the New York State Department of Labor-funded workforce initiatives for year.
- Continued process improvement of the publicly-funded workforce system by implementing integration of services delivered by New York State Department of Labor into CNY Works' One Stop Career Center.
- Continued to use service integration strategies to streamline and improve workforce services for job seekers and businesses in Onondaga County.
- Member of Onondaga County Retention Council, a team of economic development, workforce development, business development and planning professionals that provide a continuum of services to help businesses throughout their business lifecycle. The team uses a “call one, call all” strategy in assisting each business to access initiatives that will help the business grow and/or retain its workforce in an increasingly competitive environment.
- Continued to improve capacity to serve non-English speakers through InterpreTalk, an interpretation service that is accessed via telephone.

## CNY Works

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	328,731	319,327	-9,404	-2.86%
Revenues	261,233	254,484	-6,749	-2.58%
Local	67,497	64,843	-2,654	-3.93%

Appropriations



■ Wages & Benefits    ■ Interdepartmental Appropriation

Revenues



■ County Service Revenue

### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	2	2	2	2	0
Funded and Grants	2	2	2	2	0

## CNY Works Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	129,562	132,769	132,769	133,935	133,935
A641020-Overtime Wages	223	8,000	8,000	8,000	8,000
<b>Direct Appropriation</b>	<b>129,785</b>	<b>140,769</b>	<b>140,769</b>	<b>141,935</b>	<b>141,935</b>
A691200-Employee Ben-Inter Budget Load	87,900	172,079	172,079	162,149	160,711
A694950-Interdepartmental Chgs Budget	2	15,883	15,883	16,681	16,681
<b>Interdepartmental Appropriation</b>	<b>87,902</b>	<b>187,962</b>	<b>187,962</b>	<b>178,830</b>	<b>177,392</b>
<b>Expenses Total</b>	<b>217,687</b>	<b>328,731</b>	<b>328,731</b>	<b>320,765</b>	<b>319,327</b>
A590036-Co Svc Rev - Other Econ Assist	356,558	261,233	261,233	255,922	254,484
<b>Direct Revenues</b>	<b>356,558</b>	<b>261,233</b>	<b>261,233</b>	<b>255,922</b>	<b>254,484</b>
<b>Revenues Total</b>	<b>356,558</b>	<b>261,233</b>	<b>261,233</b>	<b>255,922</b>	<b>254,484</b>
<b>Local Dollars</b>	<b>-138,871</b>	<b>67,497</b>	<b>67,497</b>	<b>64,843</b>	<b>64,843</b>

## CNY Works Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increase of \$1,166 due to standard salary and wage adjustments

## Employment and Training Agency Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
CNY Works								
1	EXEC DIR (CNY WORKS)	35	75,402 - 99,958	1	1	1	1	
2	EMP SVS SPECIALIST 1	09	44,522 - 49,246	1	1	1	1	
			Authorized	2	2	2	2	
			Funded Totals	2	2	2	2	

**CNY Works**  
**Program Narrative**

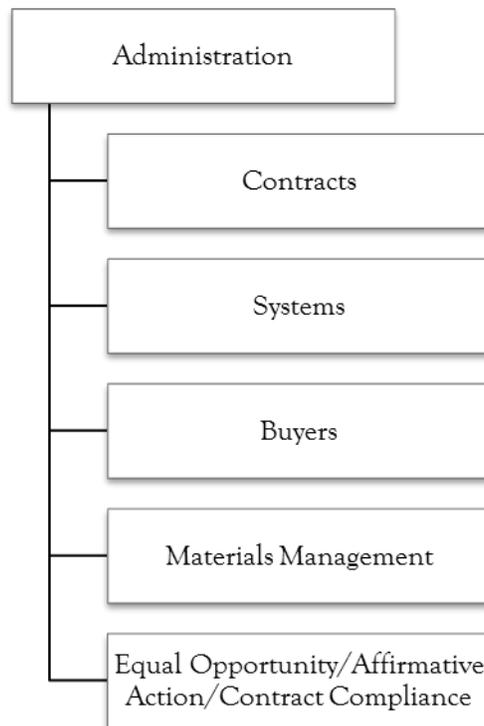
2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D712000000-CNY Works	319,327	64,843	2

**CNY Works:** Federal Workforce Investment Act funds are awarded to Onondaga County per Title I of the WIA - Workforce Investment Systems for Adults, Dislocated Workers, and Youth. The Syracuse/Onondaga County Workforce Investment Board (CNY Works Inc.) reimburses Onondaga County for the following costs: staff salaries, wage and fringe benefits, client payrolls, and miscellaneous interdepartmental bills. Under the new consolidated agency, these costs will be attributed to preparing youth and unskilled adults for entry into the labor force, job training to economically disadvantaged individuals, and basic readjustment and retraining services to dislocated workers in the City of Syracuse and Onondaga County.

## Division of Purchase

75



### Department Mission

The mission of the Division of Purchase is to establish and deliver a uniform and standardized system for the procurement of all goods and services for Onondaga County in a timely and cost-effective manner. It is also the mission of the Division of Purchase to maintain a system of all fixed asset inventories, serving the county's loss prevention needs and providing a method for re-distribution and proper disposal of all equipment and materials.

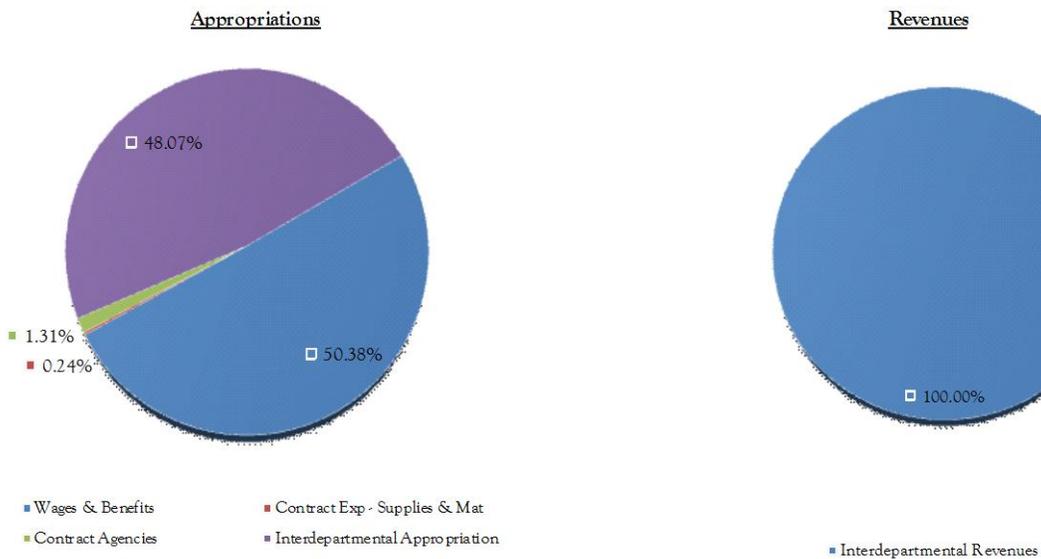
## 2013 Accomplishments

- Progressed with consolidation of public bidding and procurement functions for municipalities.
- Issued several contracts being used statewide by municipalities, driving down costs for Onondaga County.
- Completed design for EPro, Strategic Sourcing and Supplier Contract Management modules in PeopleSoft.
- Began second phase of the Print Management Project.
- Ongoing reporting on consolidation successes and issues.
- Magnified savings under consolidation through process changes at various municipalities including school districts, Clay, Cicero and North Syracuse.
- Implemented consolidated purchasing for a variety of municipalities and fire departments.
- Took a leadership role in statewide procurement activities, including teaching classes at state conventions and hosting the October training meeting.
- Managed more than \$300 million in annual spend. (estimated annum)
- Developed new procurement tools to facilitate changing environments in departments.
- Began developing a continuity plan for the Division of Purchase.
- Joined the Emergency Management Team in a defined FEMA role.
- Designed new procurement vehicles for large ticket items under consolidation, such as energy.
- Managed more than \$1.2 million recovered from surplus equipment.
- Initiated contract clause review across all templates in preparation for Contract module implementation.
- Designed compliance strategies for new statutory obligations under General Municipal Law for best value and piggybacking and State Executive Law 15-A for MWBE professional service compliance and grant compliance.
- Reported regularly to the Legislature about revenue contracts.

## Purchasing Division

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	2,053,546	2,084,103	30,557	1.49%
Revenues	1,784,191	1,674,751	-109,440	-6.13%
Local	269,355	409,352	139,997	51.98%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	21	21	22	22	1
Funded and Grants	18	18	19	19	1

## Purchase Division Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	898,569	823,653	959,869	1,034,363	1,034,363
A641030-Other Employee Wages	13,801	15,709	15,709	15,709	15,709
A693000-Supplies & Materials Bud Load	4,065	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents Budget	5,785	7,400	7,705	9,300	9,300
A694080-Professional Svcs Budg Load	3,075	170	170	0	0
A694100-All Other Expenses Budget Load	3,310	8,000	9,461	7,940	7,940
A694010-Travel/Training Budget Load	4,829	10,000	10,000	10,000	10,000
A668720-Transfer To Grant Expenditures	7,400	0	0	0	0
<b>Direct Appropriation</b>	<b>940,834</b>	<b>869,932</b>	<b>1,007,914</b>	<b>1,082,312</b>	<b>1,082,312</b>
A691200-Employee Ben-Inter Budget Load	541,561	655,957	741,364	675,863	669,867
A694950-Interdepartmental Chgs Budget	372,256	304,268	304,268	331,924	331,924
<b>Interdepartmental Appropriation</b>	<b>913,817</b>	<b>960,225</b>	<b>1,045,632</b>	<b>1,007,787</b>	<b>1,001,791</b>
<b>Expenses Total</b>	<b>1,854,651</b>	<b>1,830,157</b>	<b>2,053,546</b>	<b>2,090,099</b>	<b>2,084,103</b>
A590055-Fines & Forfeitures	8,175	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	15,713	0	0	0	0
A590057-Other Misc Revenues	1,438	0	0	0	0
A590083-Appropriated Fund Balance	0	0	221,623	0	0
<b>Direct Revenues</b>	<b>25,326</b>	<b>0</b>	<b>221,623</b>	<b>0</b>	<b>0</b>
A590060-Interdepartmental Revenue	1,414,001	1,562,568	1,562,568	1,676,346	1,674,751
<b>Interdepartmental Revenues</b>	<b>1,414,001</b>	<b>1,562,568</b>	<b>1,562,568</b>	<b>1,676,346</b>	<b>1,674,751</b>
<b>Revenues Total</b>	<b>1,439,326</b>	<b>1,562,568</b>	<b>1,784,191</b>	<b>1,676,346</b>	<b>1,674,751</b>
<b>Local Dollars</b>	<b>415,324</b>	<b>267,588</b>	<b>269,355</b>	<b>413,753</b>	<b>409,352</b>

## Purchase Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**

Net personnel funding increased by \$74,494 to fund an Materials Management Coordinator and an Administrative Intern in the Compliance office, and due to standard salary and wage increases - the Materials Management Coordinator will support asset management, general inventory, and surplus functions; the Administrative Intern will support the new legislative requirements under New York State Executive Law 15-A, and the rules and regulations promulgated as a result of the legislative changes

## Purchase Division Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	PURCH DIRECTOR	37	90,629 - 120,144	1	1	1	1	
2	DEP PURCHASING DIR	35	75,402 - 99,958	0	1	1	1	
3	AST PURCHASING DIR	33	62,755 - 83,192	1	0	0	0	
4	SECRETARY	24	36,292 - 48,111	1	1	1	1	
<b>Contracts</b>								
5	SPECIFICATION WRITER	12	54,463 - 60,293	3	3	3	3	
6	PURCH CLERK	06	35,070 - 38,745	2	2	2	2	
<b>Compliance</b>								
7	AST PURCHASING DIR	33	62,755 - 83,192	1	1	1	1	
8	CONTRACT COMP PP COR	31	52,250 - 69,266	1	1	1	1	
<b>Buyers</b>								
9	BUYER 2	11	51,144 - 56,605	5	5	5	5	
10	BUYER I	09	44,522 - 49,246	3	3	3	3	
11	CLERK 2	05	32,313 - 35,681	1	1	1	1	
<b>Materials Management</b>								
12	MATERIALS MGMT COOR	10	47,843 - 52,937	1	1	2	2	1
13	ADMIN ASSISTANT	09	44,522 - 49,246	0	0	0	0	
14	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
			<b>Authorized</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>1</b>
			<b>Funded Totals</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>1</b>

## Division of Purchase

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D75-Purchase Division</b>	<b>2,084,103</b>	<b>409,352</b>	<b>19</b>
D7510 - Administration	435,806	32,677	3
D7520 - Buyers	807,853	257,475	8
D7530 - Contracts	420,683	119,200	5
D7540 - Materials Management	209,088	0	2
D7550 - Compliance	210,673	0	1

**Administration:** This program is the Administration of all sections of the Division of Purchase, including legal interpretation of relevant statutes, policy initiatives, and internal and external departmental communication. This program administers the Procurement Consolidation project currently representing purchasing for more than twenty municipalities.

**Buyers:** The Division of Purchase Buyer Section is the primary point of contact for departmental users and outside vendors. This program of interrelated activities is designed to strategically procure all materials, supplies and equipment using uniform and standardized methods in the most timely and cost-effective manner possible.

**Contracts:** The Division of Purchase Contract Section, working closely with the Buyer Section, prepares all public bids, manages all contracts resulting from the public bid process and maintains all active, one-time, term and blanket contracts as well as all construction contracts for use by any and all municipalities in Onondaga County.

**Materials Management:** The Division of Purchase Materials Management Section is responsible for the maintenance and administration of all fixed asset inventories of a specialized or sensitive nature, as well as every item valued at \$500 or more belonging to Onondaga County, including the surplus management of all personal and automotive property.

**Compliance:** The Contracts Compliance Officer is responsible for overseeing the MWBE program from pre-bid and conceptual plan stage through the completion of project. This program enforces all MWBE compliance requirements, educates MWBE vendors on how to participate in government purchasing, and confirms that paper submittals reflect field conditions of job sites with MWBE requirements.



# Human Services

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## Section 4



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## Human Services – Authorized Agencies

### 02

#### **Department Mission**

The mission of the Human Services authorized agencies is to improve the quality of life for the residents of Onondaga County by providing assistance to those with human relations or social needs.

**The Assigned Counsel Program (ACP)** provides legal representation in Supreme Court, County Court, City Court, Town Courts, and Village Courts to individuals accused of criminal offenses where that individual cannot afford to retain private counsel. ACP also provides representation in certain Family and Surrogate's Court matters.

**Hiscock Legal Aid** provides legal representation in Family and Surrogate's Court and provides legal counsel in areas of housing, domestic relations and unemployment. There is also a limited "open door" interviewing policy and referral service.

**The Americanization League** assists citizens, new immigrants and visitors to the United States in matters of immigration and naturalization, and in personal problems related to their settlement in the United States.

**Aurora of Central New York** provides services to the blind, visually impaired, deaf and hearing impaired of Onondaga County.

## Human Services – Authorized Agencies

### Budget Summary

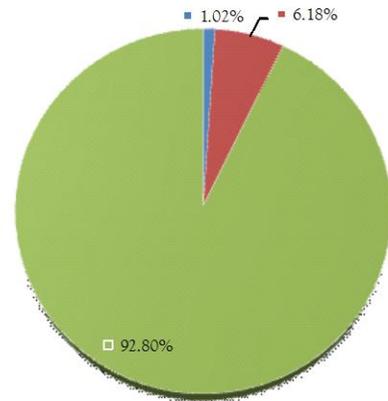
	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	7,759,845	7,831,680	71,835	0.93%
Revenues	1,537,123	1,464,977	-72,146	-4.69%
Local	6,222,722	6,366,703	143,981	2.31%

Appropriations



■ Contract Agencies

Revenues



■ Sales and Use Taxes ■ Federal Aid Total ■ State Aid Total

## Human Services - Authorized Agencies Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A695000-Indigent Legal Defense	4,313,773	4,650,173	4,668,296	4,737,194	4,702,745
A695700-Contractual Exp Non-Gov	50,000	0	20,000	0	15,000
A658010-Hiscock Leg Aid Bur - Civil	265,153	273,108	273,108	278,570	275,839
A658020-Hiscock LegAidBurFamParAp	2,023,315	2,136,735	2,136,735	2,179,470	2,158,102
A658030-Legal Def Indigent Conflict	505,933	605,425	605,425	642,000	623,712
A659410-CNY Arts (formerly CRC)	707,920	0	0	0	0
A659750-Americanization League Onon	0	45,000	45,000	45,000	0
A659780-Aurora Of CNY Inc	11,061	11,282	11,282	11,282	11,282
A666500-Contingent Account	0	20,000	0	0	45,000
<b>Direct Appropriation</b>	<b>7,877,155</b>	<b>7,741,723</b>	<b>7,759,845</b>	<b>7,893,516</b>	<b>7,831,680</b>
<b>Expenses Total</b>	<b>7,877,155</b>	<b>7,741,723</b>	<b>7,759,845</b>	<b>7,893,516</b>	<b>7,831,680</b>
A590005-Non Real Prop Tax Items	728,170	20,000	20,000	0	15,000
A590012-Fed Aid - Public Safety	97,388	90,500	90,500	90,500	90,500
A590020-St Aid - Genl Govt Support	1,111,679	1,347,923	1,347,923	1,280,777	1,280,777
A590022-St Aid - Public Safety	77,753	78,700	78,700	78,700	78,700
<b>Direct Revenues</b>	<b>2,014,990</b>	<b>1,537,123</b>	<b>1,537,123</b>	<b>1,449,977</b>	<b>1,464,977</b>
<b>Revenues Total</b>	<b>2,014,990</b>	<b>1,537,123</b>	<b>1,537,123</b>	<b>1,449,977</b>	<b>1,464,977</b>
<b>Local Dollars</b>	<b>5,862,165</b>	<b>6,204,600</b>	<b>6,222,722</b>	<b>6,443,539</b>	<b>6,366,703</b>

## Human Services – Authorized Agencies Funding Adjustments

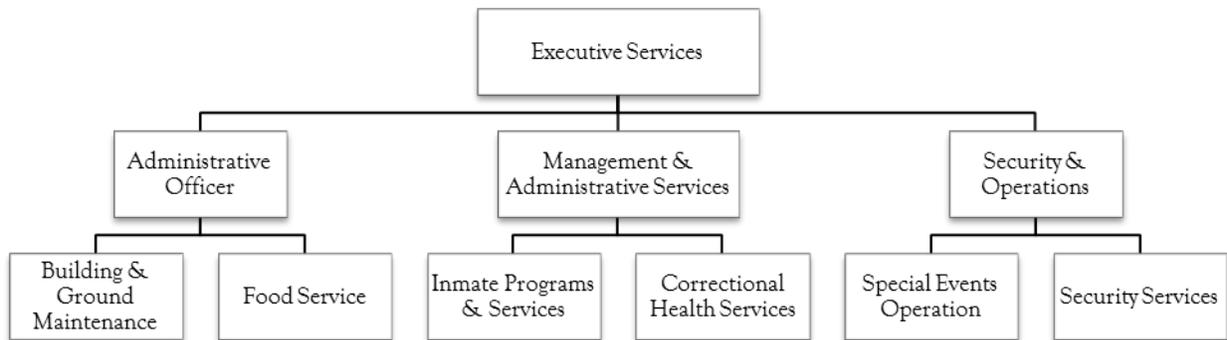
The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Indigent Defense**  
Increase for indigent defense programs with the Onondaga County Bar Association, Assigned Counsel Program, Inc. and Hiscock Legal Aid Society due, in part, to carryover from 2012 grants, initiatives to maintain and improve services, and projections based on caseload data and cost per case

Decrease in State aid due to carryover from 2012 in 2013 BAM

# Department of Correction

15



## Department Mission

The mission of the Department of Correction is to protect the public from criminal offenders by providing safe, secure, and humane supervision and confinement in the most efficient and cost effective manner possible and to affect offender growth and development leading to law abiding citizenship.

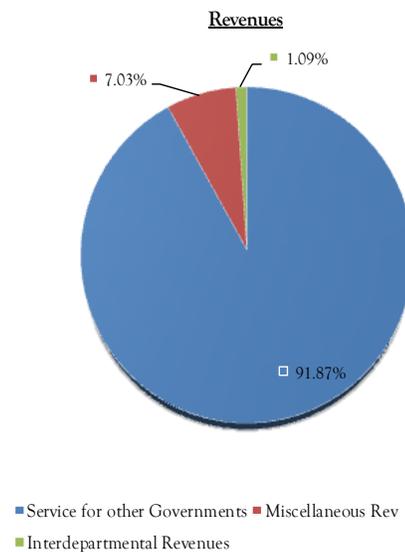
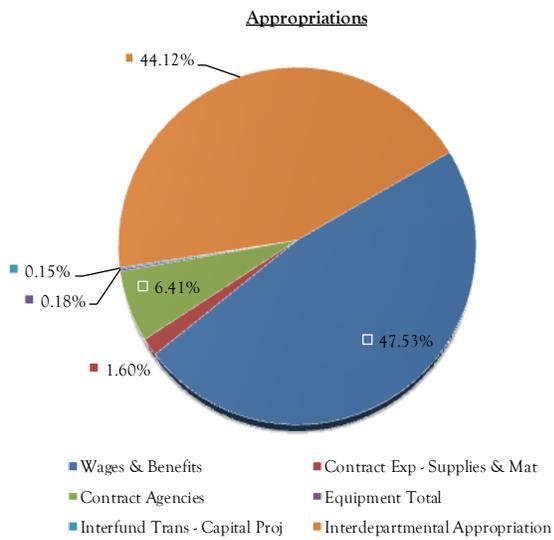
## 2013 Accomplishments

- Continued to house United States Federal Marshal inmates at the Department of Correction; housing these inmates brings federal revenue into the County.
- Minimized the number of “uses of force” and employee injuries by providing well-trained Emergency Response Teams.
- Continued to participate in the Onondaga County Interoperable Communication System; added new channels which enhance communications between the facility and staff in the field supervising inmates at hospitals, parks and outside emergencies.
- Continued County beautification efforts by assigning inmate work crews, under the supervision of Correction Officers, to complete parks maintenance and roadside trash pickup.
- Reduced mowing of some facility grounds for an added savings in fuel and equipment wear and tear in addition to reducing our carbon footprint.
- Continued to collaborate with numerous local agencies to provide programs and educational opportunities for inmates with the goal of reducing recidivism.
- Exterior of several building were repainted.
- Computerized log entries to eliminate books and increase efficiency.
- Completed the installation of touch screen controls in housing units.
- Investigating the use of a video visitation module as a method for inmates to visit with friends and family.
- Set up an incoming-only email system whereby inmates receive incoming emails and photos. This saves time in the sorting of US mail.
- Resurfaced all the showers in Units 5, 6 and 7.
- VoIP phone system installed throughout the facility.

## Correction

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
<b>Appropriations</b>	21,635,491	20,953,684	-681,807	-3.15%
<b>Revenues</b>	2,702,609	2,104,576	-598,033	-22.13%
<b>Local</b>	18,932,882	18,849,108	-83,774	-0.44%



### Positions Summary

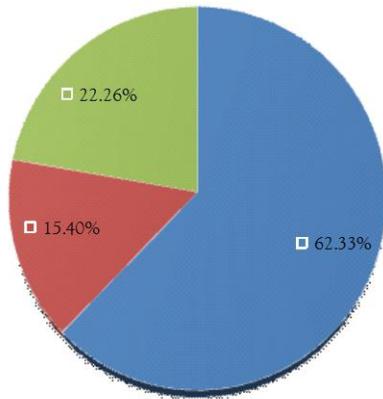
	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
<b>Authorized Positions</b>	227	227	227	225	-2
<b>Funded and Grants</b>	179	184	183	183	-1

## Correction Grants

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	240,000	240,000	0	0.00%
Revenues	240,000	240,000	0	0.00%
Local	0	0	0	

Appropriations



■ Contract Exp - Supplies & Mat  
 ■ Contract Agencies  
 ■ Equipment Total

Revenues



■ Miscellaneous Rev

## Correction Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	8,626,840	8,847,543	8,847,543	8,983,206	8,983,206
A641020-Overtime Wages	1,306,902	760,000	760,000	959,000	959,000
A641030-Other Employee Wages	10,927	16,800	16,800	17,920	17,920
A693000-Supplies&Materials Bud Load	324,993	331,639	338,314	334,330	334,330
A695700-Contractual Exp Non-Govt	645,307	753,137	753,137	763,816	763,816
A694130-Maint, Utilities, Rents Budget	451,219	453,613	463,935	454,077	454,077
A694080-Professional Svcs Budg Load	5,643	6,250	6,250	7,400	7,400
A694100-All Other Expenses Budg Load	108,149	112,750	112,750	112,950	112,950
A694010-Travel/Training Budget Load	2,029	4,000	4,000	5,800	5,800
A692150-Furn, Furnishgs & Equip Bud	0	0	0	38,500	38,500
A671500-Automotive Equip Bud & Exp	42,200	0	0	0	0
A674600-Prov For Cap Projects, Capital	31,250	31,250	31,250	31,250	31,250
<b>Direct Appropriation</b>	<b>11,555,458</b>	<b>11,316,982</b>	<b>11,333,979</b>	<b>11,708,249</b>	<b>11,708,249</b>
A691200-Employee Ben-Inter Bud Load	5,681,095	6,064,485	6,064,485	5,952,209	5,899,406
A694950-Interdepartmental Chgs Budg	2,773,859	4,137,027	4,137,027	3,246,029	3,246,029
A699690-Transfer To Debt Service Fund	100,000	100,000	100,000	100,000	100,000
<b>Interdepartmental Appropriation</b>	<b>8,554,954</b>	<b>10,301,512</b>	<b>10,301,512</b>	<b>9,298,238</b>	<b>9,245,435</b>
<b>Expenses Total</b>	<b>20,110,412</b>	<b>21,618,494</b>	<b>21,635,491</b>	<b>21,006,487</b>	<b>20,953,684</b>
A590020-St Aid - Genl Govt Support	-24	0	0	0	0
A590042-Svc Oth Govt - Public Safety	2,834,683	2,618,875	2,618,875	1,683,563	1,933,563
A590051-Rental Income	30,734	31,651	31,651	32,630	32,630
A590056-Sales Of Prop, Comp For Loss	5,228	0	0	0	0
A590057-Other Misc Revenues	60,772	35,000	35,000	115,415	115,415
<b>Direct Revenues</b>	<b>2,931,392</b>	<b>2,685,526</b>	<b>2,685,526</b>	<b>1,831,608</b>	<b>2,081,608</b>
A590060-Interdepartmental Revenue	25,260	17,083	17,083	22,968	22,968
<b>Interdepartmental Revenues</b>	<b>25,260</b>	<b>17,083</b>	<b>17,083</b>	<b>22,968</b>	<b>22,968</b>
<b>Revenues Total</b>	<b>2,956,652</b>	<b>2,702,609</b>	<b>2,702,609</b>	<b>1,854,576</b>	<b>2,104,576</b>
<b>Local Dollars</b>	<b>17,153,760</b>	<b>18,915,885</b>	<b>18,932,882</b>	<b>19,151,911</b>	<b>18,849,108</b>

## Correction Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	286,695	159,000	159,000	149,600	149,600
A694130-Maint, Utilities, Rents Budget	37,134	50,000	50,000	21,970	21,970
A694080-Professional Svcs Budg Load	50,439	31,000	31,000	15,000	15,000
A694100-All Other Expenses Budget Load	2,773	0	0	0	0
A694010-Travel/Training Budget Load	2,520	0	0	0	0
A692150-Furn, Furnishings & Equip Budg	0	0	0	25,000	25,000
A671500-Automotive Equipment Bud & Exp	51,467	0	0	28,430	28,430
<b>Direct Appropriation</b>	<b>431,028</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
<b>Expenses Total</b>	<b>431,028</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
A590022-St Aid - Public Safety	-48,801	0	0	0	0
A590052-Commissions	281,733	240,000	240,000	240,000	240,000
<b>Direct Revenues</b>	<b>232,932</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
<b>Revenues Total</b>	<b>232,932</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
<b>Local Dollars</b>	<b>198,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Correction Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increased \$336,000 due in part to overtime increases resulting from increased inmate hospital stays and one-on-one inmate supervision, as well as standard salary and wage adjustments – net funded positions decreased by one to offset the corresponding addition of an imbedded Junior Systems Administrator position to the IT roster
- **Equipment**  
Increased \$38,500 for replacing food service equipment which is over twenty years old, as well as for two computer servers which are necessary to convert the department from Novell to Windows systems
- **Contracted Services**  
Increased \$10,700 due to contractual price increases for inmate meals
- **Interdepartmentals**  
Decreased \$1,056,100 due primarily to IT charges returning to near 2012 levels, as the PC replacement project winds down
- **Revenue**  
Decreased \$598,000 mainly due to fewer Federal inmates being housed at the facility

## Correction Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Executive/Administrative Services</b>								
1	COMM OF CORRECTION	37	90,629 - 120,144	1	1	1	1	
2	AST COMM CORR-SEC/OP	36	82,663 - 109,584	1	1	1	1	
3	AST COMM MGMT & ADM	35	75,402 - 99,958	1	1	1	1	
4	CORRECTION CAPTAIN	34	68,786 - 91,187	1	1	1	1	
5	PERSONNEL ADMIN	31	52,250 - 69,266	1	1	1	1	
6	CORRECTION LIEUT	12	54,463 - 60,293	1	1	1	1	
7	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
8	CORRECTION SERGEANT	11	51,144 - 56,605	1	1	1	1	
9	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
10	ACCOUNT CLERK TYP 2	07	37,685 - 41,650	1	1	1	1	
11	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
12	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
13	CLERK 2	05	32,313 - 35,681	1	1	1	1	
<b>Security Services</b>								
14	CORRECTION CAPTAIN	34	68,786 - 91,187	1	1	1	1	
15	CORRECTION LIEUT	12	54,463 - 60,293	6	6	6	6	
16	CORRECTION SERGEANT	11	51,144 - 56,605	11	11	11	11	
17	SR CORRECTION OFCR	09	44,522 - 49,246	52	52	52	52	
18	CORRECTION OFFICER	08	40,985 - 45,316	96	96	96	96	
19	CORRECTION OFCR TRNE	07	37,685 - 41,650	28	28	28	28	
<b>Inmate Programs &amp; Services</b>								
20	CASEWORK SUPERVISOR	13	60,326 - 66,807	1	1	1	1	
21	CORRECTION COUNS 2	11	51,144 - 56,605	1	1	1	0	-1
22	EDUCATION PRGM SUPV	11	51,144 - 56,605	1	1	1	1	
23	CORRECTION COUNS 1	09	44,522 - 49,246	5	5	5	4	-1
<b>Food Service</b>								
24	FOOD SVC MANAGER	31	52,250 - 69,266	1	1	1	1	

## Correction Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Building &amp; Grounds Maintenance</b>								
25	SUPER CORR MAINTENAN	33	62,755 - 83,192	1	1	1	1	
26	SR CORRECTION OFCR	09	44,522 - 49,246	3	3	3	3	
27	CORRECTION OFFICER	08	40,985 - 45,316	3	3	3	3	
28	BOILER OPER/MTCE WKR	04	47,736 - 52,853	4	4	4	4	
			<b>Authorized</b>	<b>227</b>	<b>227</b>	<b>227</b>	<b>225</b>	<b>-2</b>
			<b>Funded Totals</b>	<b>179</b>	<b>184</b>	<b>183</b>	<b>183</b>	<b>-1</b>

## Department of Correction

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
<b>D15-Correction</b>	<b>21,193,684</b>	<b>18,849,108</b>	<b>183</b>
D1500000000-Correction	240,000	0	0
D1510000000-Executive/Administrative Services	1,631,729	1,599,729	13
D1520000000-Security Services	14,191,517	12,174,539	152
D1530000000-Correctional Health	2,067,314	2,067,314	0
D1540000000-Inmate Programs & Services	574,349	551,381	6
D1550000000-Food Service	928,333	928,333	1
D1560000000-Buildings & Grounds Maintenance	1,560,442	1,527,812	11

**Executive and Administrative Services:** Executive and Administrative staff, which includes: governmental relations, legislative and community relations, criminal justice affairs, legal affairs, policy and procedures, accounting, fiscal, clerical, purchasing/receiving functions, commissary functions, labor relations, human resources, personal, and payroll.

**Security Services:** Inmate security and supervision, standards compliance, security support in the functions of: administrative control center, perimeter security, inmate work programs, food service supervision, booking, transport, laundry, program area supervision, and visitation. This also includes mandated staff training as required by correction law.

**Correctional Health:** Inmate medical, dental, and mental health care services.

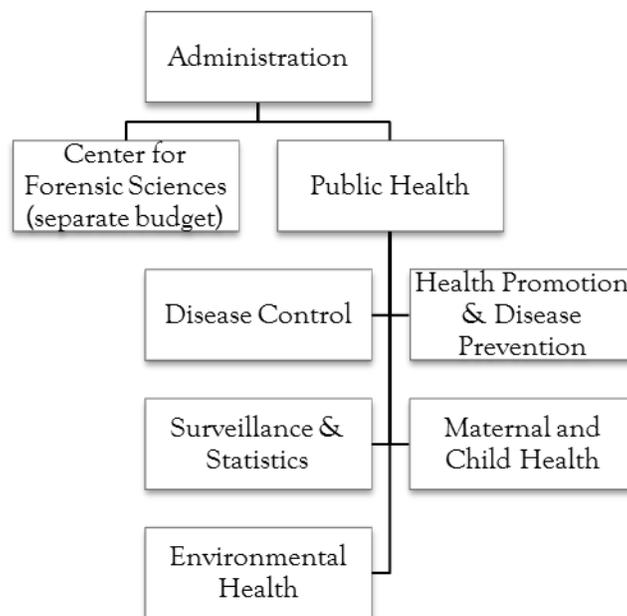
**Inmate Programs & Services:** Inmate custody classification, counseling and temporary release services, and mandatory inmate programs which include: education, recreation, and religious services.

**Food Service:** There is one Food Svc Manager who works as a liaison between the county and a contracted food service provider for meals for the inmates housed at the Department of Correction.

**Building & Grounds Maintenance:** Maintenance of all facilities and grounds of the department, operated twenty-four hours a day including heating, ventilation, air conditioning and water systems.

# Health Department

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## Department Mission

The mission of the Onondaga County Health Department is to protect and improve the health of all Onondaga County residents.

## 2013 Accomplishments

Please note that “Accomplishments” for Special Children Services (SCS) are included here as the administration of this Bureau is in Public Health. The SCS organizational chart is listed separately as it has its own budget for the services provided under this Bureau.

### Administration

- The Health Department continues to pursue the process leading to accreditation through the Public Health Accreditation Board (PHAB), a newly created national accreditation oversight board for state and local public health entities. In 2013, priorities were identified for the five-year strategic plan. Goals and activities were established for the first year. With the assistance of the Program for the Advancement of Research on Conflict and Collaboration at Syracuse University, an employee survey was developed and launched. Results were analyzed to identify challenges and strengths. Action plans are being developed in each division/bureau to address the challenges and to maintain and/or further disseminate the strengths identified in the survey. Quality Improvement continues to be a department priority in the daily operations and programming of all bureaus and divisions. Quality Improvement Champions in each division/bureau are an integral part of QI and accreditation processes.
- In May 2013, Health Department Incident Command System (ICS) staff participated in a two-day FEMA Point of Dispensing Clinic training to prepare for a public health emergency that would require mass dispensing of prophylactic medications or vaccine. They participated alongside staff members of the Health Department’s community partners, including Syracuse University, Onondaga Community College, LeMoyne College, and the Long Term Care Executive Council.

### Disease Control

- The Bureau of Disease Control received a grant from the New York State Department of Health AIDS Institute to establish an Expanded Partner Services Pilot program. This program will assist persons living with HIV/AIDS, who are out-of-care, to re-engage in medical care. Re-engagement of such at-risk individuals in medical care has the potential to benefit the individual as well as the community. The grant will also focus on eliciting, notifying, and testing partners of out-of-care individuals in an effort to decrease the transmission of HIV.
- The Tuberculosis staff has begun completing Healthy Families referrals on all pregnant and parenting women seen in the TB Clinic. Recently arrived refugees are seen soon after their arrival in the country. These referrals help refugee women to begin immediately receiving home visiting and nursing services to assist with their healthy pregnancy.

### Environmental Health

- The Bureau of Public Health Engineering responded to complaints of contaminated well water at several residences on Amber Road in the town of Marcellus. Specialized testing of these wells revealed they were positive for bovine *E. coli*. The New York State Department of Environmental Conservation (DEC) identified the source of contamination as cow manure on a nearby farm. A boil water order was issued for fifty-six potentially affected residences in this area. The order was lifted after extensive sampling revealed negative *E. coli* sample results. Bureau staff provided technical assistance to the DEC and affected residents during this event.

- The Residential Environmental Health Section implemented the Tanning Facilities Regulatory Program. Biennial permits are issued and inspections of tanning devices are completed at the various types of facilities within the county that offer tanning to the general public. The revenue generated from issuing permits and conducting inspections is being used to offset program costs.

### **Health Promotion and Disease Prevention**

- An analysis of the 2012 blood lead testing and housing data for all of Onondaga County was completed in 2013. This analysis includes all blood lead testing results  $\geq 5 \mu\text{g/dL}$  (a new lower limit based on recommendations from the Centers for Disease Control and Prevention) for Onondaga County, including the City of Syracuse. The result of this broader analysis indicated that the target area for primary prevention efforts should be modified. Accordingly, in addition to the continued focus on the highest risk census tracts in the City of Syracuse, five additional county zip codes (13027, 13057, 13088, 13209, and 13211) have been identified as meeting the established criteria for high risk zip code designation. Primary prevention activities will focus on the highest risk municipalities, census tracts, and block groups within these targeted zip codes.
- Creating Healthy Places to Live, Work and Play in Onondaga County (CHP) assisted the new City of Syracuse Eat To Live Food Co-op with the promotion and marketing of their new inner-city market. This market brings fresh fruits and vegetables, as well as affordable groceries to the south side of the City of Syracuse. In addition to the opening of the food co-op, the CHP assisted fifteen City of Syracuse convenience stores in making environmental changes at their “point of sale”. These changes included displaying and promoting fresh fruits and vegetables at their checkout locations.
- The Cancer Services Program (CSP) held two highly successful call-in phone banks. In February, a phone bank was held for the “Love Yourself” campaign resulting in seventy-eight calls. In March, a second call-in phone bank was held for Colorectal Awareness Month and resulted in ninety-three callers inquiring about CSP services. The CSP added a new safety net health care provider to their network.

### **Healthy Families**

- Given even more evidence of the benefits of breastfeeding, there were several efforts to increase duration of breast-feeding in Onondaga County in 2013. In the WIC program, the OCHD WIC Peer Counselor program adopted the use of texting as a means for communication between counselors and participants. In 2013, among WIC participants who selected a peer counselor, 17.7% breast-fed their babies for at least six months, compared to 10.1% of WIC participants who did not select a peer counselor. In a different initiative, twelve nurse home visitors received breast-feeding training to become Community Breast Feeding educators. The training enhanced their skills for use in client interactions to promote and sustain breast-feeding rates in high-need populations served in Onondaga County.
- In 2013, the Healthy Families’ PeerPlace data system was enhanced to connect with HealtheConnection, the Central New York Regional Health Information Organization (RHIO). As a result of this enhancement, local health care will be able to document their prenatal clients’ risks on a uniform NYSDOH prenatal risk screen form and link the client directly into PeerPlace. This will allow providers to easily refer their clients for needed home visitation services and will promote client care coordination.

- In 2013, Syracuse Healthy Start promoted and orchestrated a forum comprised of providers and case managers. The group shared thoughts and expertise on improving identification and access to services for women in the community who are suffering from prenatal or postpartum depression. The group worked to develop strategies to improve the community's response to prenatal and postpartum depression.

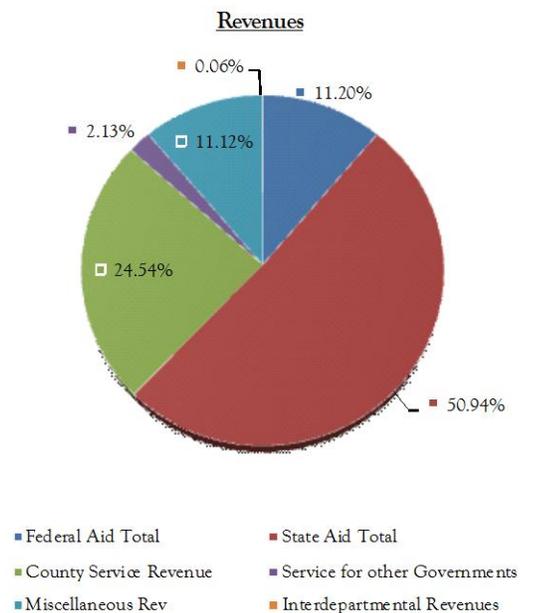
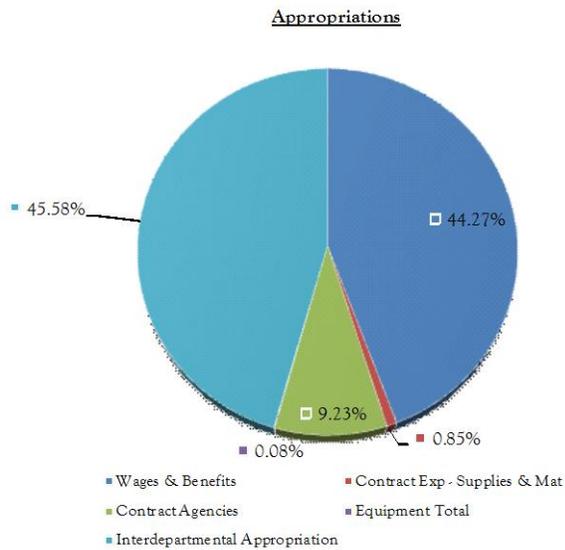
#### **Bureau of Surveillance and Statistics and Health Information Technology**

- The Bureau of Surveillance and Statistics and Health Information Technology continued collaboration toward full implementation of an electronic records management system in the Office of Vital Statistics. Over 26,000 records were scanned and indexed in 2012. Having these records available electronically has begun to improve workflow efficiency for retrieval of records while ensuring the preservation of vital records for the community and maintaining a significant source of revenue for the County.

## Health Department – Public Health

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	17,298,996	16,715,620	-583,376	-3.37%
Revenues	5,633,409	5,629,185	-4,224	-0.07%
Local	11,665,587	11,086,435	-579,152	-4.96%



### Positions Summary

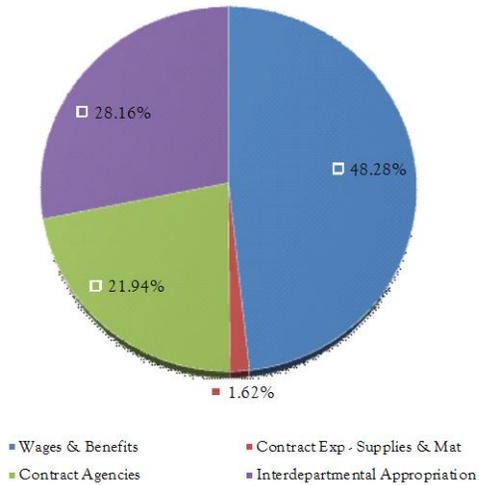
	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	273	272	274	262	-10
Funded and Grants	240	231	236	236	5

## Health Department Grants

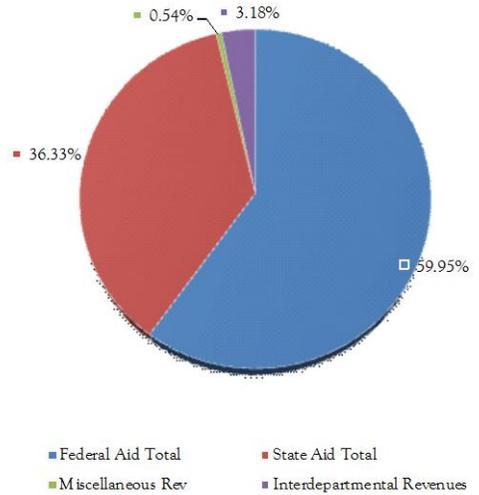
### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	9,502,650	10,147,879	645,229	6.79%
Revenues	9,502,650	10,147,879	645,229	6.79%
Local	0	0	0	

Appropriations



Revenues



## Health Department Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	7,058,165	7,207,244	7,207,244	7,325,199	7,325,199
A641020-Overtime Wages	3,231	5,317	5,317	5,317	5,317
A641030-Other Employee Wages	55,096	65,953	65,953	68,713	68,713
A693000-Supplies & Materials Bud Load	98,886	141,500	152,375	141,262	141,262
A695700-Contractual Expenses Non-Govt	32,000	32,000	32,000	32,000	32,000
A694130-Maint, Utilities, Rents Budget	231,265	280,430	295,401	291,246	291,246
A694080-Professional Svcs Budg Load	768,659	927,743	1,007,298	1,010,398	1,010,398
A694100-All Other Expenses Budget Load	37,309	41,395	41,395	54,323	54,323
A694010-Travel/Training Budget Load	121,354	156,040	156,128	155,640	155,640
A692150-Furn, Furnishings & Equip Budg	0	12,560	12,560	12,560	12,560
A671500-Automotive Equipment Bud & Exp	21,690	0	45,310	0	0
<b>Direct Appropriation</b>	<b>8,427,655</b>	<b>8,870,182</b>	<b>9,020,981</b>	<b>9,096,658</b>	<b>9,096,658</b>
A691200-Employee Ben-Inter Budget Load	5,009,854	5,311,970	5,311,970	5,193,322	5,147,251
A694950-Interdepartmental Chgs Budget	2,139,461	2,966,045	2,966,045	2,471,711	2,471,711
<b>Interdepartmental Appropriation</b>	<b>7,149,315</b>	<b>8,278,015</b>	<b>8,278,015</b>	<b>7,665,033</b>	<b>7,618,962</b>
<b>Expenses Total</b>	<b>15,576,970</b>	<b>17,148,197</b>	<b>17,298,996</b>	<b>16,761,691</b>	<b>16,715,620</b>
A590013-Fed Aid - Health	576,149	529,720	529,720	630,585	630,585
A590021-St Aid - Education	238,575	244,200	244,200	244,200	244,200
A590023-St Aid - Health	2,437,295	2,600,912	2,622,512	2,652,900	2,623,415
A590033-Co Svc Rev - Health	1,436,648	1,332,537	1,332,537	1,279,547	1,279,547
A590036-Co Svc Rev - Other Econ Assist	98,940	102,000	102,000	102,000	102,000
A590043-Svc Oth Govt - Health	100,744	104,841	104,841	119,957	119,957
A590054-Permits	581,277	552,349	552,349	565,231	565,231
A590055-Fines & Forfeitures	35,425	32,950	32,950	32,950	32,950
A590056-Sales Of Prop & Comp For Loss	3,602	0	0	0	0
A590057-Other Misc Revenues	30,975	26,500	26,500	27,800	27,800
A590083-Appropriated Fund Balance	0	0	82,400	0	0
<b>Direct Revenues</b>	<b>5,539,630</b>	<b>5,526,009</b>	<b>5,630,009</b>	<b>5,655,170</b>	<b>5,625,685</b>
A590060-Interdepartmental Revenue	3,250	3,400	3,400	3,500	3,500
<b>Interdepartmental Revenues</b>	<b>3,250</b>	<b>3,400</b>	<b>3,400</b>	<b>3,500</b>	<b>3,500</b>
<b>Revenues Total</b>	<b>5,542,880</b>	<b>5,529,409</b>	<b>5,633,409</b>	<b>5,658,670</b>	<b>5,629,185</b>
<b>Local Dollars</b>	<b>10,034,090</b>	<b>11,618,788</b>	<b>11,665,587</b>	<b>11,103,021</b>	<b>11,086,435</b>

## Health Department Grants Projects Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	4,309,595	4,441,967	4,486,794	4,806,700	4,806,700
A641020-Overtime Wages	407	2,000	2,000	0	0
A641030-Other Employee Wages	59,707	99,142	99,142	92,700	92,700
A693000-Supplies & Materials Bud Load	208,750	200,151	193,439	164,200	164,200
A695700-Contractual Expen Non-Govt	321,434	398,861	398,861	399,300	399,300
A694130-Maint, Utilities, Rents Budget	266,160	305,855	306,275	278,300	278,300
A694080-Professional Svcs Budg Load	952,166	1,049,601	1,049,601	1,163,000	1,163,000
A694100-All Other Expenses Bud Load	201,314	187,182	187,182	275,900	275,900
A694010-Travel/Training Budget Load	71,952	79,135	81,687	109,700	109,700
A692150-Furn, Furnishgs & Equip Budg	20,575	45,575	45,575	0	0
<b>Direct Appropriation</b>	<b>6,412,060</b>	<b>6,809,469</b>	<b>6,850,556</b>	<b>7,289,800</b>	<b>7,289,800</b>
A691200-Employee Ben-Inter Bud Load	2,295,279	2,414,728	2,448,641	2,715,500	2,691,410
A694950-Interdepartmental Chgs Bud	178,712	203,453	203,453	166,669	166,669
<b>Interdepartmental Appropriation</b>	<b>2,473,991</b>	<b>2,618,181</b>	<b>2,652,094</b>	<b>2,882,169</b>	<b>2,858,079</b>
<b>Expenses Total</b>	<b>8,886,051</b>	<b>9,427,650</b>	<b>9,502,650</b>	<b>10,171,969</b>	<b>10,147,879</b>
A590011-Fed Aid - Education	329,805	357,971	357,971	293,200	293,200
A590012-Fed Aid - Public Safety	54,209	250,000	241,000	218,560	218,560
A590013-Fed Aid - Health	4,013,797	4,305,604	4,459,604	5,572,172	5,572,172
A590020-St Aid - Genl Govt Support	0	75,000	0	54,500	54,500
A590023-St Aid - Health	4,013,490	4,044,075	4,044,075	3,567,217	3,543,127
A590028-St Aid - Home & Comm Svc	105,570	85,000	85,000	89,300	89,300
A590043-Svc Oth Govt - Health	114,017	0	0	0	0
A590055-Fines & Forfeitures	9,311	2,500	2,500	2,600	2,600
A590056-Sales Of Prop&Comp For Loss	0	10,000	10,000	0	0
A590057-Other Misc Revenues	73,750	65,000	70,000	51,905	51,905
<b>Direct Revenues</b>	<b>8,713,950</b>	<b>9,195,150</b>	<b>9,270,150</b>	<b>9,849,454</b>	<b>9,825,364</b>
A590060-Interdepartmental Revenue	224,381	232,500	232,500	322,515	322,515
A590070-Inter Trans - Non Debt Svc	-1	0	0	0	0
<b>Interdepartmental Revenues</b>	<b>224,380</b>	<b>232,500</b>	<b>232,500</b>	<b>322,515</b>	<b>322,515</b>
<b>Revenues Total</b>	<b>8,938,330</b>	<b>9,427,650</b>	<b>9,502,650</b>	<b>10,171,969</b>	<b>10,147,879</b>
<b>Local Dollars</b>	<b>-52,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Health Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increased by \$121,000 primarily due to the effects of standard salary and wage adjustments and reduced grant funding for mandated public health services
- **Supplies & Materials**  
Net supplies and materials funding decreased by \$11,000 due to 2012 carry forwards
- **All Other Expenses**  
Net all other expenses increased by \$12,928 due to new public health accreditation fees
- **Automotive Equipment**  
Decrease of \$45,310 as vehicles have not been requested in 2014
- **Revenues**  
Net increase of \$100,865 in Federal Aid primarily due to increased Medicaid revenue for Early Intervention Administration, home visiting targeted case management, and TANF funding for the Nurse Family Partnership program

Net decrease of \$52,990 in Co Svs Rev - Health primarily due to the end of the Federal Consumer Product Safety Commission contract to inspect public swimming pools in 2013, a reduction in eligible EI Medicaid case management expenses, and increased revenue from managed care contracts and Vital Statistics services

Decrease of \$82,400 in Appropriated Fund Balance

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	COMM OF HEALTH	40	130,516 - 173,021	1	1	1	1	
2	DEP COMM HEALTH	37	90,629 - 120,144	1	1	1	1	
3	CONTRACT COMP ADMIN	36	82,663 - 109,584	1	1	1	1	
4	FISCAL OFCR HEALTH	35	75,402 - 99,958	1	1	1	1	
5	PH COMPLIANCE OFCR	33	62,755 - 83,192	1	1	1	1	
6	PERSONNEL ADMIN	31	52,250 - 69,266	1	1	1	1	
7	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
8	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
9	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	1	1	1	
10	PROG COORD HEALTH	12	54,463 - 60,293	4	4	4	3	-1
11	ACCOUNTANT 2	11	51,144 - 56,605	3	3	3	3	
12	ACCOUNTANT 1	09	44,522 - 49,246	4	4	4	4	
13	ADMIN ASSISTANT	09	44,522 - 49,246	3	3	3	2	-1
14	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
15	ACCOUNT CLERK 3	08	40,985 - 45,316	6	6	6	6	
16	CLERK 2	05	32,313 - 35,681	1	1	1	1	
17	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
18	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
19	DRIVER MESSENGER	04	30,108 - 33,232	1	1	1	1	
20	STOCK CLERK	04	30,108 - 33,232	1	1	1	1	
<b>Vital Statistics</b>								
21	RESEARCH TECH 2	11	51,144 - 56,605	1	1	1	1	
22	AST REG VITAL STATS	09	44,522 - 49,246	1	1	1	1	
23	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
24	OUTREACH WKR (HEALTH	04	30,108 - 33,232	1	1	1	1	
25	TYPIST 1	03	28,620 - 31,579	3	3	3	3	
<b>Community Health Assessment</b>								
26	DIR SURV & STAT	35	75,402 - 99,958	1	1	1	1	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Community Health Nursing</b>								
27	PROG COORD HLTHY STA	13	60,326 - 66,807	1	1	1	1	
28	PROG COORD HEALTH	12	54,463 - 60,293	2	2	2	2	
29	PH SOCIAL WORKER 1	11	51,144 - 56,605	1	1	2	2	1
30	RESEARCH TECH 2	11	51,144 - 56,605	0	0	1	1	1
31	MED RECORDS TECH	09	44,522 - 49,246	1	1	1	1	
32	PH EDUCATOR	09	44,522 - 49,246	2	2	2	2	
33	CLERK 2	05	32,313 - 35,681	1	1	1	1	
34	PH NURSING SUPV	05	52,750 - 64,961	3	3	3	3	
35	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
36	OUTREACH WKR (HEALTH	04	30,108 - 33,232	1	1	1	1	
37	PH NURSE	03	46,547 - 57,378	12	11	11	11	
38	TYPIST 1	03	28,620 - 31,579	3	3	3	2	-1
39	REG NURSE	02	45,114 - 55,495	5	5	5	5	
<b>Immunization</b>								
40	PH NURSE	03	46,547 - 57,378	1	1	1	1	
<b>Directors Office</b>								
41	DIR MATRNL/CHILD HLT	36	82,663 - 109,584	1	1	1	1	
42	NURSING DIR (CHS)	35	75,402 - 99,958	1	1	1	1	
43	DIR OF OPER	33	62,755 - 83,192	1	1	1	1	
44	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
<b>Nurse Family Partnership</b>								
45	PH NURSING SUPV	05	52,750 - 64,961	1	1	1	1	
46	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
47	PH NURSE	03	46,547 - 57,378	8	8	8	8	
<b>Nutrition</b>								
48	PROG COORD WIC	13	60,326 - 66,807	1	1	1	1	
49	PROG COORD HEALTH	12	54,463 - 60,293	1	1	1	1	
50	SR NUTRITIONIST	12	54,463 - 60,293	1	1	1	1	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Nutrition</b>								
51	NUTRITIONIST	10	47,843 - 52,937	9	9	9	9	
52	PROG MONITOR	09	44,522 - 49,246	2	2	2	2	
53	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
54	NUTRITION ASSISTANT	07	37,685 - 41,650	6	6	6	5	-1
55	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
56	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
57	WIC ASSISTANT	04	30,108 - 33,232	8	8	8	7	-1
58	WIC ASST SPAN SPEAK	04	30,108 - 33,232	2	2	2	2	
59	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
60	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
<b>Special Children Services-Preschool Administration</b>								
61	PROG COORD ED/H CHLD	14	66,719 - 73,910	1	1	1	1	
62	SPEC ED TRANS COORD	12	54,463 - 60,293	1	1	1	1	
63	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
64	EDUC SPEC HANDI CHLD	11	51,144 - 56,605	1	1	1	1	
65	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
66	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
<b>Special Children Services-Early Intervention Administration</b>								
67	PROG COORD ED/H CHLD	14	66,719 - 73,910	1	1	1	1	
68	EDUC SPEC HANDI CHLD	11	51,144 - 56,605	2	2	2	2	
69	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
70	MED RECORDS TECH	09	44,522 - 49,246	1	1	1	1	
71	PH SOC WRK AST SP	09	44,522 - 49,246	2	2	2	2	
72	PH SOCIAL WORK AST	09	44,522 - 49,246	12	12	12	11	-1
73	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
74	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
<b>Communicable Disease</b>								
75	RESEARCH TECH 2	11	51,144 - 56,605	1	1	1	1	
76	REG NURSE	02	45,114 - 55,495	2	2	2	2	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Physically Handicap Child Administration</b>								
77	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
<b>STD</b>								
78	DIR OF DISEASE CONT	35	75,402 - 99,958	1	1	1	1	
79	PH SOCIAL WORK SUPV	12	54,463 - 60,293	1	1	1	1	
80	COMMUN DIS INV 2	11	51,144 - 56,605	0	1	1	1	
81	COMMUN HLTH COUNS	09	44,522 - 49,246	1	1	1	0	-1
82	COMMUNICABLE DIS INV	09	44,522 - 49,246	2	2	2	2	
83	NURSE PRAC (PR CARE)	06	66,261 - 73,636	1	1	1	1	
84	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
85	TYPIST 1	03	28,620 - 31,579	1	1	1	0	-1
86	REG NURSE	02	45,114 - 55,495	4	4	4	4	
<b>TB Control</b>								
87	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
88	NURSING SUPV	05	52,750 - 64,961	1	1	1	1	
89	TYPIST 2	05	32,313 - 35,681	2	2	2	1	-1
90	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
91	PH NURSE	03	46,547 - 57,378	1	1	1	1	
92	REG NURSE	02	45,114 - 55,495	3	3	3	3	
<b>HIV Counseling &amp; Testing</b>								
93	COMMUNICABLE DIS INV	09	44,522 - 49,246	1	1	1	1	
<b>Lead</b>								
94	PROG COORD HEALTH	12	54,463 - 60,293	1	1	1	1	
95	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	
96	ENV HEALTH TECH 2	09	44,522 - 49,246	1	1	1	1	
97	PH EDUCATOR	09	44,522 - 49,246	2	2	2	2	
98	CLERK 2	05	32,313 - 35,681	1	1	1	1	
99	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
100	OUTREACH WKR (HEALTH	04	30,108 - 33,232	1	1	1	1	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
	<b>Lead</b>							
101	PHLEBOTOMIST	04	30,108 - 33,232	1	1	1	1	
	<b>Health Promotion</b>							
102	DIR HLTH PROM-DIS PV	35	75,402 - 99,958	1	1	1	1	
103	PROG COORD HEALTH	12	54,463 - 60,293	2	2	2	2	
104	PH EDUCATION SUPV	11	51,144 - 56,605	1	1	1	1	
105	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
106	NUTRITIONIST	10	47,843 - 52,937	1	1	1	1	
107	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
108	PH EDUCATOR	09	44,522 - 49,246	6	5	5	4	-1
109	ADMIN AIDE	07	37,685 - 41,650	1	1	1	0	-1
110	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
	<b>Cancer Services Program</b>							
111	DIR OF OPER	33	62,755 - 83,192	1	1	1	1	
112	PROGRAM ANALYST	32	57,259 - 75,906	1	1	1	1	
113	COMMUN HLTH COUNS	09	44,522 - 49,246	1	1	1	1	
114	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1	
115	NURSE PRAC (PR CARE)	06	66,261 - 73,636	2	2	2	2	
116	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
117	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
118	PH ASSISTANT	03	28,620 - 31,579	1	1	1	0	-1
119	REG NURSE	02	45,114 - 55,495	1	1	1	1	
	<b>Animal Disease Control</b>							
120	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	
121	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
	<b>Vector Control</b>							
122	SANITARIAN 3	14	66,719 - 73,910	1	1	1	1	
123	SANITARIAN 2	12	54,463 - 60,293	1	1	1	1	
124	TYPIST 2	05	32,313 - 35,681	1	1	1	1	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance	
<b>Environmental Health</b>									
125	DIR ENVIRON HEALTH	35	75,402 - 99,958	1	1	1	1		
126	PH ENGINEER 4	33	62,755 - 83,192	2	2	2	2		
127	SANITARIAN 4	33	62,755 - 83,192	1	1	1	1		
128	PH ENGINEER 3	15	73,370 - 81,300	1	1	1	1		
129	SANITARIAN 3	14	66,719 - 73,910	5	5	5	5		
130	COORD WTR QUAL MGT A	13	60,326 - 66,807	1	1	1	1		
131	PH ENGINEER 2	13	60,326 - 66,807	1	1	1	1		
132	SANITARIAN 2	12	54,463 - 60,293	4	4	4	4		
133	PH ENGINEER 1	11	51,144 - 56,605	1	1	1	1		
134	SANITARIAN 1	10	47,843 - 52,937	7	7	7	7		
135	ENV HEALTH TECH 2	09	44,522 - 49,246	3	3	3	3		
136	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1		
137	ENV HEALTH TECH 1	08	40,985 - 45,316	4	4	4	4		
138	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1		
139	TYPIST 2	05	32,313 - 35,681	4	4	4	4		
<b>Weights &amp; Measures</b>									
140	WEIGHTS & MEAS INSP	08	40,985 - 45,316	2	2	2	2		
				<b>Authorized</b>	<b>273</b>	<b>272</b>	<b>274</b>	<b>262</b>	<b>-10</b>
				<b>Funded Totals</b>	<b>240</b>	<b>231</b>	<b>236</b>	<b>236</b>	<b>5</b>

**Public Health**  
**Program Narrative**

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
<b>D4350-Public Health</b>	<b>16,715,620</b>	<b>11,086,435</b>	<b>236</b>
D4350100100-Administration	3,212,285	2,495,265	33
D4350100200-Physically Handicap Child Admin	47,420	37,754	1
D4350300200-Lead	84,473	78,081	10
D4350300300-Health Promotion	469,796	391,201	10
D4350300400-Cancer Services Program	346,117	291,080	6
D4350400200-Animal Disease	221,805	125,788	2
D4350400300-Vector Control	481,746	371,846	3
D4350400500-Weights & Measures	171,022	68,477	2
D4350400400-Environmental Health	3,053,532	1,964,591	30
D4350500100-Vital Statistics	717,615	-166,310	8
D4350500200-Community Health Assessment	144,256	110,714	1
D4350700200-Community Health Nursing	1,859,997	1,372,908	31
D4350700300-Immunization	75,232	52,260	1
D4350700600-Family Planning	20,763	10,763	0
D4350700700-Directors Office	472,511	359,836	4
D4350700800-Nurse Family Partnership	736,550	374,456	10
D4350700900-Nutrition	0	0	32
D4350701000-Spec Child Svc-Preschool Admin	715,356	471,156	7
D4350701100-Spec Child Svc-Early Intvn Admin	1,607,261	954,611	21
D4350800100-Communicable Disease	359,370	280,857	3
D4350800200-STD	1,083,607	810,002	12
D4350800300-TB Control	775,039	580,347	8
D4350800400-HIV Counseling & Testing	59,867	50,752	1
<b>D4395-PH Grant Projects</b>	<b>10,147,879</b>	<b>0</b>	<b>0</b>

**Administration:** Health Administration provides administrative direction and support to all Health Department programs. Services include personnel and payroll functions, budgeting, fiscal accountability, HIPAA and Medicaid compliance, contractual functions, quality improvement, volunteer services, information technology, public health preparedness, facilitated enrollment, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, and other routine maintenance services.

**Physically Handicap Child Admin:** The Physically Handicapped Children's Program (PHCP) is an optional program which funds authorized diagnostic, medical, surgical and orthodontic expenses incurred

by families of children under 21 years of age with special health care needs. The Diagnostic & Evaluation Program funds initial diagnostic evaluation of certain chronic illnesses and physically handicapping conditions, regardless of family income. The Treatment Program funds ongoing treatment of certain chronic illness and physically handicapping conditions, including orthodontia for specific medical diagnoses. The Program has medical and financial criteria to determine eligibility.

PHCP will be phased out over the next two years to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 - retention and removal). Children already approved for medical/diagnostic services were authorized for services provided through December 31, 2010. No new applications have been processed since April 15, 2010.

**Lead:** The Lead Poisoning Control Program (LPCP) monitors and provides lead testing for Onondaga County families with children under 7 years and newly arrived refugee families with children aged 6 months to 16 years. The program maintains a NYSDOH LeadWeb database - a registry of all lead testing performed on children who reside in Onondaga County. Medical case management, environmental investigations, and lead education and outreach are provided for families of children with elevated lead levels living in Onondaga County. In addition to environmental investigations triggered by an elevated blood lead level in a child, primary prevention inspections are conducted to identify at-risk housing and promote interventions necessary to create lead-safe housing units. The LPCP is supported by grants from the NYS Department of Health and HUD-funded subcontracts. The LCPC provides education, outreach and program promotion under subcontract with both the City of Syracuse and Onondaga County's HUD funded Lead-Based Paint Hazard Control Program.

**Health Promotion:** The Bureau of Health Promotion and Disease Prevention supports and conducts numerous interventions that are integral to the Health Department's programs and services. Research and development of educational programs, material development, media relations, social media, website design, and the coordination of in-service training are included in the wide range of duties performed by this Bureau. In addition, the Bureau provides administrative support to HIPAA administration, public health preparedness planning, and legal requests for information. Administration, staff supervision, program management, health education and media support are provided to a variety of Health Department grants, initiatives, and special projects. The Bureau serves adults and children who are residents of Onondaga County. Funding is provided through the Immunization Action Plan grant from NYS Department of Health and local appropriations.

**Cancer Services Program:** The Cancer Services Program Partnership of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically uninsured men and women. The Partnership offers: clinical breast exams, mammograms, pap tests, colorectal cancer and at-home colon cancer screening kits, and cervical cancer screenings. Onondaga County, New York State Department of Health and Susan G. Komen for the Cure of CNY provide funding for these services. Additionally, partnership staff conduct case management services to ensure timely follow-up and referral.

**Animal Disease:** The Bureau of Animal Disease Control is responsible for the prevention and control of rabies. The Bureau monitors all dog bites that occur within the County and conducts follow-up inspections in all bite cases. Additionally, the Bureau oversees a series of annual rabies clinics in an effort to ensure that all pets at risk of acquiring rabies are protected. Animal Disease Control monitors and investigates all zoonotic diseases that might occur in the County. This program cannot be outsourced; activities are mandated by NYS Public Health and Agriculture and Markets Laws. Duties must be conducted by local Health Department staff. The program serves all Onondaga County residents. Funding comes from Article 6 State Aid and local dollars.

**Vector Control:** The Vector/Mosquito program conducts a multi-faceted surveillance system to collect,

identify, and test vector mosquito species for Eastern Equine Encephalitis (EEE), West Nile Virus, and other viruses. In addition, a number of vector mosquito control activities are performed to reduce the population of targeted species of mosquitoes and potentially reduce the incidents of human or animal exposure. During 2000 the presence of West Nile Virus was established in Onondaga County, which required additional surveillance and control activities that parallel those established for EEE, and are carried out throughout Onondaga County. Costs associated with outsourcing control activities have the potential to be greater than is currently expended; outsourcing will also result in loss of related Article 6 State Aid. The program serves all Onondaga County residents. Funding sources are Article 6 State Aid and local dollars.

**Weights and Measures:** The Weights and Measures Program ensures consumers receive accurate quantities of commodity from facilities such as gas stations, grocery and convenience stores, delis, pharmacies, hardware stores, bakeries, and fuel tank facilities. Staff conduct annual inspections at each facility as required by New York State regulations and standards to ensure all weighing and measuring devices used for the sale of a commodity to the public are working correctly.

**Environmental Health:** Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, food protection, temporary facilities, community sanitation, residential sanitation, environmental lead, environmental risk evaluation, individual sewage disposal, surface water site evaluation, individual water protection, Council on Environmental Health, Weights and Measures, and environmental public health activities. All Onondaga County residents are served through this program.

The primary activity of the division is to identify improper practices that can lead to individual health impairments, through investigation of illness outbreaks, facility inspections and user complaints. The secondary objective of the division is to prevent the conditions that can lead to injury. This is accomplished through public education, individual education, and enforcement of the Public Health Law (County, State, and Federal Codes). Funding is received from Article 6 State Aid, State grants, fees and local dollars.

**Vital Statistics:** The Vital Statistics office serves all county residents as well as anyone who was born in, or families of those who died in, Onondaga County. Staff organizes and preserves birth and death records and provides certified records to the general public and to governmental agencies, as mandated by public health law. The Bureau is funded entirely by fee revenue generated from the provision of records to the public.

**Community Health Assessment:** Community Health Assessment monitors the health status of County residents and is responsible for production of a Community Health Assessment, required for New York State Department of Health Article 6 funding. It produces special reports on important public health issues such as infant mortality, HIV/AIDS, TB, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

**Community Health Nursing:** The Bureau of Community Health Nursing (CHN) operates a preventive nurse home visitation program under the New York State Department of Health (NYSDOH) Licensed Home Care Service Agency (LHCSA). While all pregnant women in Onondaga County are eligible to receive services, the Bureau focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low birth weight, or developmental delays or disabilities. Preventive maternal/child nursing visits are made by public health nurses and a social worker to some of our most vulnerable residents, including incarcerated women and their infants, children with elevated blood lead levels and families who have experienced a sudden unexpected infant death. Funding sources include federal and state grants, Medicaid managed care reimbursement, Article 6 State Aid and local appropriations.

**Immunization:** The Immunization Program and the Immunization Action Plan minimize the impact of

vaccine-preventable diseases in Onondaga County. The program provides immunizations to county residents who are underinsured and/or without a source of medical care and education to the community on the importance of preventing illness through immunization. Funding is provided through State and local dollars.

**Family Planning:** Family Planning Service (FPS) is a preventive health care program providing medical, educational, and social services designed to assist women and men in the planning and spacing of children. The program serves as an entry point to health care. The target population is women who are at risk of an unintended pregnancy and in need of subsidized family planning care. Priority is given to teenagers and women from low income families residing in Onondaga County. FPS has been in existence since 1970 and operates under the Article 28 Diagnostic and Treatment Center license of the Onondaga County Health Department (OCHD). The program is funded by Title X of the US Public Health Service and by the New York State Department of Health (NYSDOH) and is administered by Syracuse Model Neighborhood Facility, Inc.

**Directors Office:** The Division of Maternal and Child Health is comprised of the Bureau of Community Health Nursing, Special Children Services, Syracuse Healthy Start, Immunization Action Plan, and the Women's Infants and Children (WIC) Program. The Directors Office coordinates and administers all of these programs under the unified program name Healthy Families. Funding is provided through local dollars.

**Nurse Family Partnership:** Nurse Family Partnership is a nationally recognized evidence-based home visiting program that provides intensive, frequent, structured home visits to low income first-time pregnant women who reside in Onondaga County. NFP programs have been shown to reduce subsequent repeat pregnancies, decrease child abuse incidence, increase parent/child school completion rates, reduce welfare use, and increase the child's school readiness by improving their language, cognition, and behavior skills. The program identifies and provides services and interventions to support healthy mothers and babies. The program is supported by TANF funding, Medicaid Targeted Case Management and Medicaid managed care reimbursement and local dollars.

**Nutrition:** The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides nutrition education, medical referral, and nutritious foods to eligible participants. To qualify, an applicant must be determined to be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, post-partum or lactating women, infants, and children up to 5 years of age.

**Special Children Svc-Preschool Admin:** The Preschool Special Education Program is a Federal and State entitlement that makes available, at no cost to parents, appropriate public education for eligible children ages 3-5. Eligibility is determined by multi-disciplinary evaluations and services are based upon the child's individual needs as recommended by their School District's Committee on Preschool Special Education (CPSE). Services may include speech therapy, physical or occupational therapy, and other specialized therapies and as well as special education itinerant or classroom services. The Preschool Special Education Program is funded by federal dollars from the Individuals with Disabilities Education Act (IDEA) Part B through the NYS Education Department and local dollars as well as Medicaid reimbursement.

**Special Children Svc-Early Intervnt Ad:** The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. Reimbursement is sought from third party payers, however services are not affected by whether services are covered. Early Intervention is funded by federal dollars from the Individuals with Disabilities Act (IDEA) Part C through

NY State Department of Health and local dollars as well as Medicaid and third party reimbursement.

**Communicable Disease:** Communicable Disease program provides investigation, surveillance and reporting on the diseases that are designated as NYSDOH reportable. Staff review provider reports, contact clients for disease investigation, work with physician oversight on recommending prophylaxis and provide education on communicable disease to affected individuals and their families. Staff provides disease surveillance to track community rates of disease and provide surveillance on bioterrorism issues with local emergency rooms and providers.

**STD:** Sexually Transmitted Disease clinic services include examination, diagnosis, education and treatment for sexually transmitted disease. Staff provides HIV Counseling and Testing, Hepatitis C testing, Hepatitis A & B vaccine and Communicable Disease Investigation.

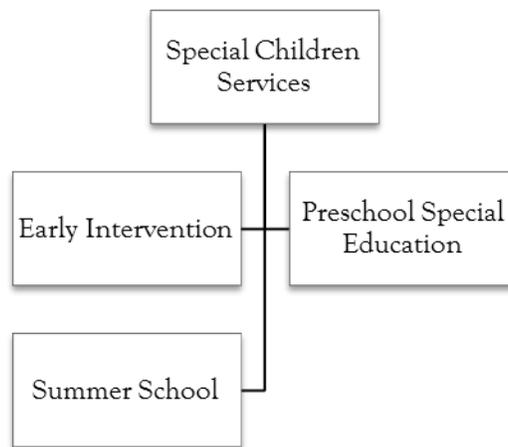
**TB Control:** Tuberculosis Control is responsible for the diagnosis, treatment and investigation of active and latent tuberculosis disease in Onondaga County. Staff provides screening, assessment, treatment, case management and patient/community education on tuberculosis related issues.

**HIV Counseling & Testing:** HIV Counseling and testing is offered to every STD and TB client that comes to the clinic. Staff provides pre and post-test counseling, education and referral to care for those individuals who test positive. Staff provides Partner Notification Assistance Program services for all of Onondaga County.

**PH Grants:** The Health Department receives grants from the Federal and State government and foundations for a wide variety of programs. These include public health preparedness, immunization, infant mortality, tuberculosis, sexually transmitted disease, breast cancer screening, Healthy Start, Healthy Neighborhoods Program, tobacco awareness, lead poisoning control, and early intervention services.

## Special Children Services

43-53



### Department Mission

Special Children Services (SCS) provides mandated developmental and related therapeutic services to children birth through age five. Qualifying children receive individualized services that are tailored to meet their specific needs in accordance with all rules and regulations governing the respective administrative program. It is the mission of SCS to offer services in a natural environment whenever possible and to provide ample opportunities for inclusive programming. Special Children Services is committed to supporting families of children with special needs and providing interventions that encourage children to grow and develop while maximizing their greatest potential.

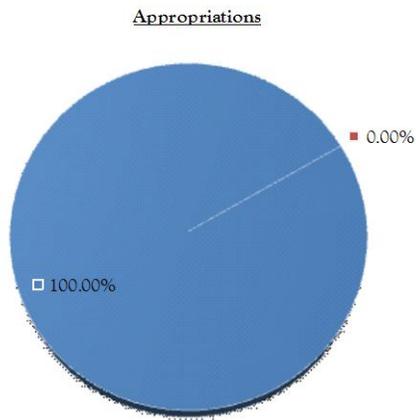
## 2013 Accomplishments

See Healthy Families

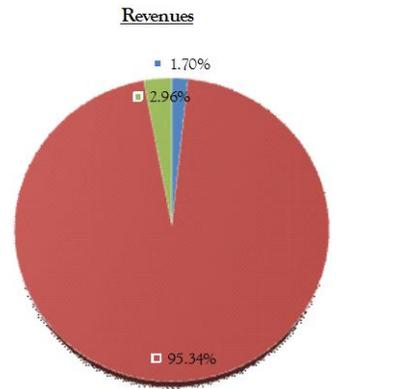
# Special Children Services

## Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	44,873,732	41,529,755	-3,343,977	-7.45%
Revenues	27,916,834	24,148,826	-3,768,008	-13.50%
Local	16,956,898	17,380,929	424,031	2.50%



■ Contract Agencies ■ Interdepartmental Appropriation



■ Federal Aid Total ■ State Aid Total ■ Service for other Governments

## Special Children Services Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A696450-Svcs To Handicapped Budg Load	38,234,851	44,865,083	44,873,732	41,528,296	41,528,296
<b>Direct Appropriation</b>	<b>38,234,851</b>	<b>44,865,083</b>	<b>44,873,732</b>	<b>41,528,296</b>	<b>41,528,296</b>
A694950-Interdepartmental Chgs Budget	0	0	0	1,459	1,459
<b>Interdepartmental Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,459</b>	<b>1,459</b>
<b>Expenses Total</b>	<b>38,234,851</b>	<b>44,865,083</b>	<b>44,873,732</b>	<b>41,529,755</b>	<b>41,529,755</b>
A590013-Fed Aid - Health	357,912	465,600	465,600	411,066	411,066
A590021-St Aid - Education	18,516,209	21,231,830	21,231,830	21,591,445	21,591,445
A590023-St Aid - Health	1,242,035	1,511,714	1,511,714	1,432,373	1,432,373
A590033-Co Svc Rev - Health	3,282,928	3,644,890	3,644,890	0	0
A590043-Svc Oth Govt - Health	143,229	1,062,800	1,062,800	713,942	713,942
A590055-Fines & Forfeitures	4,779	0	0	0	0
<b>Direct Revenues</b>	<b>23,547,092</b>	<b>27,916,834</b>	<b>27,916,834</b>	<b>24,148,826</b>	<b>24,148,826</b>
<b>Revenues Total</b>	<b>23,547,092</b>	<b>27,916,834</b>	<b>27,916,834</b>	<b>24,148,826</b>	<b>24,148,826</b>
<b>Local Dollars</b>	<b>14,687,759</b>	<b>16,948,249</b>	<b>16,956,898</b>	<b>17,380,929</b>	<b>17,380,929</b>

## Special Children Services Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Preschool Special Education**

The 2014 Preschool costs estimated at \$37,002,085, an increase of less than 1%. Providers not given rate increases in 2012/13 SY as anticipated in the 2013 budget

The 2014 budget estimates a 3% increase in rates for the 2013/14 SY and 2014/15 SY

Unduplicated child count for 2014 estimated at 2,621 based on current classroom capacities and historical data

Revenue estimated to remain consistent with continued shift to higher portion of revenue from State Aid as Medicaid continues to decline due to changes in claiming requirements at the federal level

- **Early Intervention**

The 2014 Early Intervention budget estimated at \$3,822,711, a decrease of 51% due to a State Fiscal Agent paying providers for services they provide less Medicaid and third party insurance

Onondaga County Health Department maintains responsibility for payment of all transportation, respite and assistive technology services

Unduplicated child count for 2014 estimated at 1,307

Four services account for 75% of the Early Intervention budget: occupational therapy, physical therapy, special instruction, and speech

Revenue estimated to decrease \$3,768,000 primarily due to Medicaid and commercial insurance being paid directly to providers for services - OCHD will continue to bill Medicaid for in-house service coordination and transportation

- **Transportation**

Estimating \$5,863,832 in total transportation costs (Preschool \$5,350,000, Early Intervention \$513,832) a decrease of 4.5% due to cost savings as a result of contract pricing changes

## Special Children Services

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars
D4353-Special Children Services	41,529,755	17,380,929
D4353010000-Preschool Program	37,002,085	14,696,698
D4353020000-Early Intervention	3,824,170	1,982,481
D4353040000-Phys Handicap Child Prg-Dental	3,500	1,750
D4353050000-School Aged Summer School	700,000	700,000

**Special Children Services:** Counties are mandated to provide special education services for children birth to age 5 years through the Early Intervention Program and the Preschool Special Education Program which comprise Special Children Services. OCHD acts as the Early Intervention Official and as a municipal representative to the twenty-three school district Committees on Preschool Special Education (CPSE). Early Intervention is funded by state/federal and local dollars as well as Medicaid and third party reimbursement. The Preschool Special Education Program is funded by state/federal and local dollars.

**Preschool Special Education Program:** The Preschool Special Education Program is a Federal and State entitlement that makes available, at no cost to parents, appropriate public education for eligible preschoolers with a disability ages 3-5. Eligibility is determined by multi-disciplinary evaluations and services are based upon the child's individual need as recommended by their School District's Committee on Preschool Special Education (CPSE). Services may include speech therapy, physical or occupational therapy, and other specialized therapies as well as special education itinerant or classroom services. The Preschool Special Education Program is funded by federal dollars from the Individuals with Disabilities Education Act (IDEA) Part B through the NYS Education Department and local dollars as well as Medicaid reimbursement.

**Early Intervention Program:** The Early Intervention Program, a federal and state entitlement, is a family-centered program for infants and young children ages birth to 3 years, who are at risk for or identified with developmental delays or with a diagnosed condition with a high probability of developmental delay. Eligibility is determined by multi-disciplinary evaluation and services are determined based upon the individual child's needs. These services may include speech and physical or occupational therapies, special education services, developmental groups, family counseling and support, and transportation. The program is funded by Federal, state and local dollars. There is no charge to the family. Reimbursement is sought from third party payers, but by law cannot affect a family's lifetime insurance cap or any deductibles.

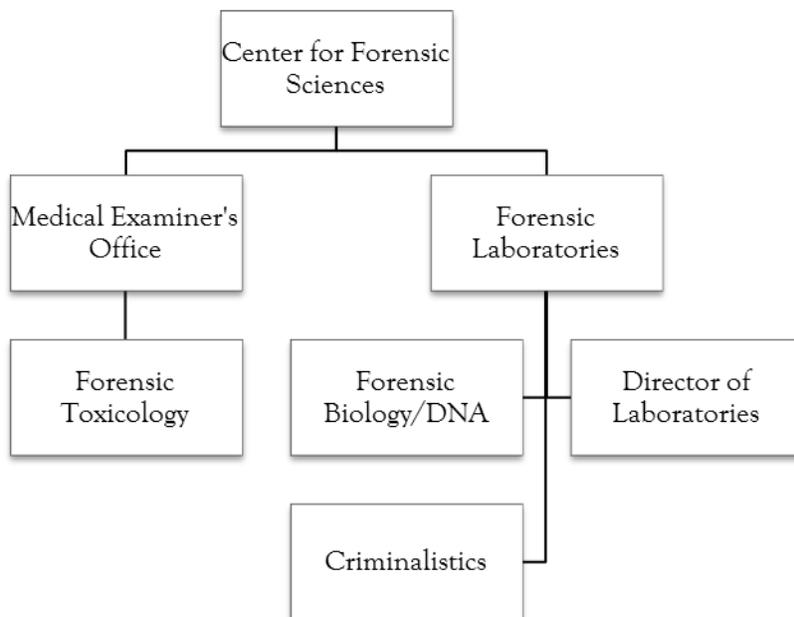
**Physically Handicapped Children's Program:** The Physically Handicapped Children's Program (PHCP) is an optional program funded by local dollars for authorized diagnostic, medical, surgical and orthodontic expenses incurred by families of children under 21 years of age with special health care needs. The Program has medical and financial criteria to determine eligibility.

PHCP will be phased out over the next two years to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 - retention and removal). Children already approved for medical/diagnostic services were authorized for services provided through December 31, 2010. No new applications have been processed since April 15, 2010.

**School Aged Summer Program:** Section 4408 of the education law provides that the State Education Department pay for all approved special education services for July and August program for eligible children with disabilities ages 5-21, pursuant to Article 85, 87 or 88. This section states that 10% of the approved costs are the responsibility of the child's county of residence.

# Center for Forensic Sciences

43-51



## Department Mission

The Center for Forensic Sciences, a state-of-the-art facility, houses the Medical Examiner's Office and Forensic Sciences Laboratories.

The mission of the Onondaga County Medical Examiner's Office is to provide objective, in-depth medicolegal investigations into all unnatural, unattended and unexpected deaths that occur within either Onondaga County or other contracted counties, with the goal of establishing an accurate and legally defensible cause and manner of death. This mission encompasses investigating deaths that have a potential public health impact, providing professional consultation and educational programs to related agencies and raising community awareness of issues that result in preventable deaths.

The mission of the Forensic Laboratories is to provide high quality, legally defensible forensic analyses in a timely and cost-effective manner. The results of these forensic analyses will aid a wide variety of criminal investigations as well as investigations into unnatural/unattended deaths that occur within Onondaga County or other contracted counties. The professional staff of the Laboratories provides expert witness testimony in courts of law and also offers educational programs for law enforcement and other interested community partners.

## 2013 Accomplishments

### Medical Examiner's Office

- The Medical Examiner's Office (MEO), recently accredited by the National Association of Medical Examiners conference (NAME), expanded its role as a regional center of excellence by providing complete medicolegal death investigation services to Oneida County. Through an inter-municipal contractual agreement, the office will provide jurisdictional, investigative, autopsy and toxicology services for Oneida County, in part, through the use of assistant forensic investigators trained by the MEO and based in Oneida County. Using this model, the MEO hopes to continue to be a driving force in regionalization of services as supported both on a state and federal level.
- Investigator Brian Ehret was awarded the Mary Fran Ernst Best Affiliate Presentation at the Annual NAME conference in October 2012. Investigator Ehret's presentation titled "Utilizing the National Institute of Justice 'Death Investigation: A Guide for the Scene Investigator' and database technology to improve medicolegal death investigation reports" was also a quality improvement project originally presented at the 2011 annual Health Department Quality Improvement Summit before its submission to the NAME competition.

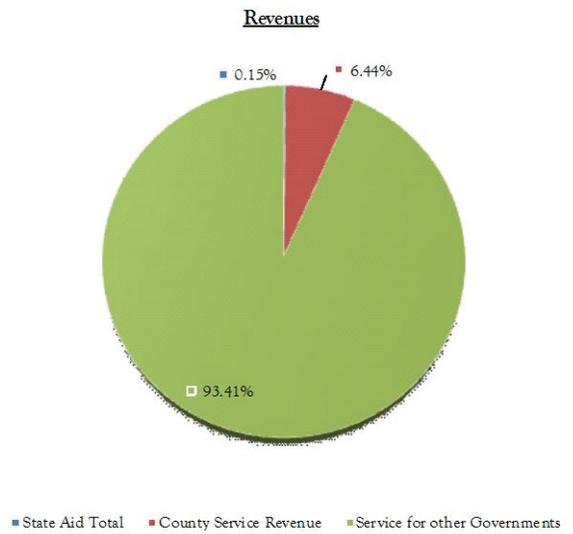
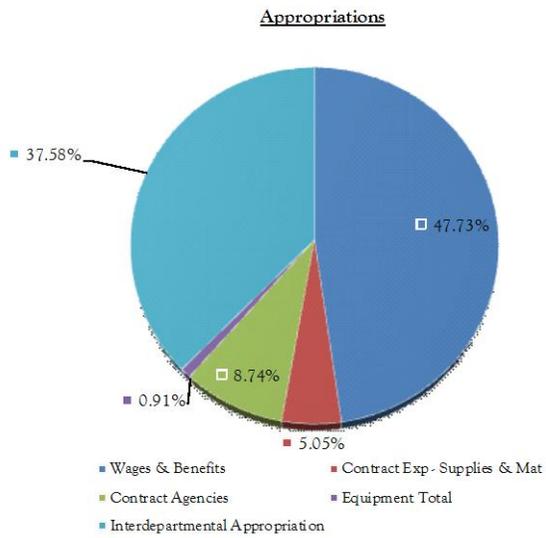
### Forensic Laboratories

- The laboratory underwent a comprehensive audit conducted by ASCLD/LAB, an independent accrediting body, in October of 2012 and formally received renewal of their accreditation in 2013. This audit included a thorough review and evaluation of the laboratory's management practices, personnel qualifications, technical procedures, case file documentation, quality assurance program and facilities. The laboratory was assessed on over 450 standards and the results of the assessment were exemplary, demonstrating that laboratory operations continue to meet the highest industry established standards.

## Center for Forensic Science

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	7,195,231	7,165,905	-29,326	-0.41%
Revenues	2,564,559	2,618,137	53,578	2.09%
Local	4,630,672	4,547,768	-82,904	-1.79%



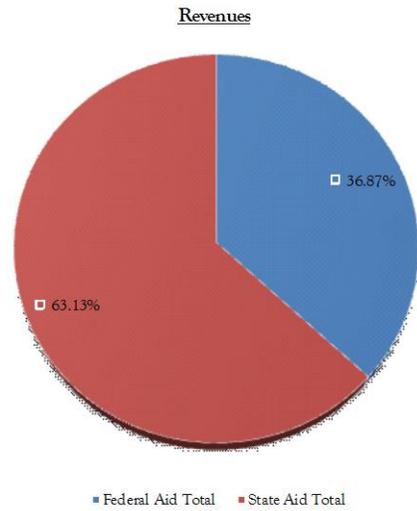
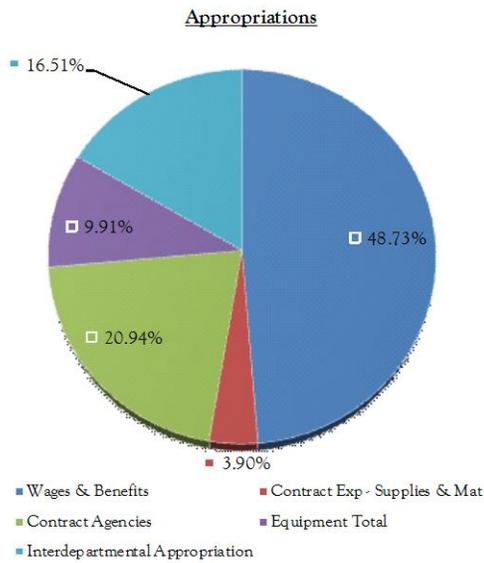
### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	108	113	114	114	1
Funded and Grants	59	61	60	60	-1

## Center for Forensic Sciences Grants

### Budget Summary

	2012 Modified	2014 Adopted	Change	% Change
<b>Appropriations</b>	894,886	1,009,184	114,298	12.77%
<b>Revenues</b>	894,886	1,009,184	114,298	12.77%
<b>Local</b>	0	0	0	



## Center for Forensic Sciences Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	3,045,130	3,110,066	3,326,291	3,318,389	3,318,389
A641020-Overtime Wages	106,234	95,009	95,009	102,032	102,032
A693000-Supplies & Materials Bud Load	270,630	305,700	390,301	361,742	361,742
A694130-Maint, Utilities, Rents Budget	139,953	214,788	225,735	216,388	216,388
A694080-Professional Svcs Budg Load	163,264	183,500	243,505	309,540	309,540
A694100-All Other Expenses Budget Load	64,386	55,040	58,640	64,929	64,929
A694010-Travel/Training Budget Load	36,741	31,141	35,141	35,141	35,141
A692150-Furn, Furnishings & Equip Budg	97,703	60,000	60,000	65,000	65,000
A674600-Prov For Cap Projects, Capital	133,345	0	0	0	0
<b>Direct Appropriation</b>	<b>4,057,386</b>	<b>4,055,244</b>	<b>4,434,621</b>	<b>4,473,161</b>	<b>4,473,161</b>
A691200-Employee Ben-Inter Budget Load	1,606,427	1,632,939	1,743,105	1,735,500	1,720,104
A694950-Interdepartmental Chgs Budget	974,402	1,000,128	1,017,505	972,640	972,640
<b>Interdepartmental Appropriation</b>	<b>2,580,828</b>	<b>2,633,067</b>	<b>2,760,610</b>	<b>2,708,140</b>	<b>2,692,744</b>
<b>Expenses Total</b>	<b>6,638,214</b>	<b>6,688,311</b>	<b>7,195,231</b>	<b>7,181,301</b>	<b>7,165,905</b>
A590022-St Aid - Public Safety	3,994	4,000	4,000	4,000	4,000
A590030-Co Svc Rev - Genl Govt Support	60,060	55,000	55,000	70,000	70,000
A590033-Co Svc Rev - Health	81,846	93,300	93,300	98,550	98,550
A590040-Svc Oth Govt - Gen Govt Support	340,040	296,450	783,450	850,450	850,450
A590043-Svc Oth Govt - Health	1,676,500	1,628,809	1,628,809	1,595,137	1,595,137
A590056-Sales Of Prop & Comp For Loss	352	0	0	0	0
A590057-Other Misc Revenues	30	0	0	0	0
<b>Direct Revenues</b>	<b>2,162,822</b>	<b>2,077,559</b>	<b>2,564,559</b>	<b>2,618,137</b>	<b>2,618,137</b>
<b>Revenues Total</b>	<b>2,162,822</b>	<b>2,077,559</b>	<b>2,564,559</b>	<b>2,618,137</b>	<b>2,618,137</b>
<b>Local Dollars</b>	<b>4,475,393</b>	<b>4,610,752</b>	<b>4,630,672</b>	<b>4,563,164</b>	<b>4,547,768</b>

## Center for Forensic Sciences Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	13,539	360,982	372,432	395,806	395,806
A641020-Overtime Wages	34,015	85,968	70,968	96,000	96,000
A693000-Supplies & Materials Bud Load	28,183	86,200	65,080	39,400	39,400
A694130-Maint, Utilities, Rents Budget	3,228	62,518	86,288	29,620	29,620
A694080-Professional Svcs Budg Load	26,798	20,000	20,000	61,000	61,000
A694100-All Other Expenses Budget Load	3,500	7,000	7,000	88,500	88,500
A694010-Travel/Training Budget Load	4,893	34,484	31,484	32,200	32,200
A692150-Furn, Furnishings & Equip Budg	17,933	66,591	66,591	100,000	100,000
<b>Direct Appropriation</b>	<b>132,089</b>	<b>723,743</b>	<b>719,843</b>	<b>842,526</b>	<b>842,526</b>
A691200-Employee Ben-Inter Budget Load	39,303	171,143	175,043	166,658	166,658
<b>Interdepartmental Appropriation</b>	<b>39,303</b>	<b>171,143</b>	<b>175,043</b>	<b>166,658</b>	<b>166,658</b>
<b>Expenses Total</b>	<b>171,392</b>	<b>894,886</b>	<b>894,886</b>	<b>1,009,184</b>	<b>1,009,184</b>
A590013-Fed Aid - Health	219,997	275,186	275,186	372,099	372,099
A590023-St Aid - Health	292,526	619,700	613,000	637,085	637,085
A590033-Co Svc Rev - Health	6,707	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	0	0	6,700	0	0
<b>Direct Revenues</b>	<b>519,230</b>	<b>894,886</b>	<b>894,886</b>	<b>1,009,184</b>	<b>1,009,184</b>
<b>Revenues Total</b>	<b>519,230</b>	<b>894,886</b>	<b>894,886</b>	<b>1,009,184</b>	<b>1,009,184</b>
<b>Local Dollars</b>	<b>-347,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Center for Forensic Sciences Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Supplies & Materials**  
Net supplies & materials funding decreased \$28,600 primarily due to the realignment of MEO Oneida County funding to cover increased contracted Assistant Forensic Investigator costs in the Professional Services account and an additional \$20,000 in funding for the DNA Lab which continues to experience increases in the number of samples analyzed
- **Maintenance, Utilities and Rents**  
Net maintenance and rents funding decreased \$9,347 due to 2012 carry forwards
- **Professional Services**  
Net professional services funding increased \$66,035 primarily due to the realignment of MEO Oneida County funding to cover increased contracted Assistant Forensic Investigator costs and MEO body transport services
- **Revenues**  
Net increase \$53,600 primarily due to additional revenue for MEO services and the annualization of the MEO Oneida County contract

## Center for Forensic Sciences Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Medical Examiner</b>								
1	MEDICAL EXAMINER	39	113,875 - 150,961	1	1	1	1	
2	DEP MEDICAL EXAMINER	38	99,369 - 131,730	1	1	1	1	
3	PATHOLOGIST	37	90,629 - 120,144	2	2	2	2	
4	DIR OF OPER	33	62,755 - 83,192	1	1	1	1	
5	SR FOR INV	12	54,463 - 60,293	0	0	1	1	1
6	FORENSIC INVEST	10	47,843 - 52,937	5	6	6	6	
7	SR FOR AUTO TECH	09	44,522 - 49,246	0	0	1	1	1
8	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
9	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
10	FORENSIC AUTOPSY TEC	07	37,685 - 41,650	4	4	4	4	
11	FORENSIC ATTENDANT	05	32,313 - 35,681	1	1	1	1	
12	MORGUE ATTENDANT	05	32,313 - 35,681	2	2	2	2	
13	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Medical Examiner - Toxicology</b>								
14	TOXICOLOGIST	33	62,755 - 83,192	1	1	1	1	
15	FORENSIC CHEM 3 TOX	13	60,326 - 66,807	4	5	5	5	
16	FORENSIC CHEM 2 TOX	12	54,463 - 60,293	4	5	5	5	
17	FORENSIC CHEM 1 TOX	11	51,144 - 56,605	4	5	5	5	
18	LAB TECH	08	40,985 - 45,316	4	3	3	3	
<b>Director of Labs</b>								
19	DIR OF LABS	39	113,875 - 150,961	1	1	1	1	
20	DIR OF OPER	33	62,755 - 83,192	1	1	1	1	
21	QUALITY ASSURAN MGR	33	62,755 - 83,192	1	1	1	1	
22	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	0	0	-1
23	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
24	CLERK 2	05	32,313 - 35,681	1	1	1	1	
<b>Forensic Biology/DNA Labs</b>								
25	SR DNA SCIENTIST	33	62,755 - 83,192	1	1	1	1	
26	FORENSIC SCI (BIO) 3	14	66,719 - 73,910	4	4	4	4	

## Center for Forensic Sciences Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Forensic Biology/DNA Labs</b>								
27	FORENSIC SCI (BIO) 2	13	60,326 - 66,807	4	4	4	4	
28	FORENSIC SCI (BIO) 1	12	54,463 - 60,293	4	4	4	4	
29	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Criminalistics</b>								
30	SR FIREARMS EXAMINER	33	62,755 - 83,192	1	1	1	1	
31	SR FORENSIC CHEM (CR	33	62,755 - 83,192	1	1	1	1	
32	SR LATENT PRINT EXAM	33	62,755 - 83,192	1	1	1	1	
33	COMPUTER EVID SPEC 3	14	66,719 - 73,910	2	2	2	2	
34	COMPUTER EVID SPEC 2	13	60,326 - 66,807	2	2	2	2	
35	FIREARMS EXAM 3	13	60,326 - 66,807	2	3	3	3	
36	FORENSIC CHEM 3 CRIM	13	60,326 - 66,807	5	5	5	5	
37	LATENT PRINT EXAM 3	13	60,326 - 66,807	5	5	5	5	
38	COMPUTER EVID SPEC I	12	54,463 - 60,293	2	2	2	2	
39	FIREARMS EXAM 2	12	54,463 - 60,293	2	3	3	3	
40	FORENSIC CHEM 2 CRIM	12	54,463 - 60,293	5	5	5	5	
41	LATENT PRINT EXAM 2	12	54,463 - 60,293	5	5	5	5	
42	FIREARMS EXAM 1	11	51,144 - 56,605	2	3	3	3	
43	FORENSIC CHEM 1 CRIM	11	51,144 - 56,605	5	5	5	5	
44	LATENT PRINT EXAM 1	11	51,144 - 56,605	5	5	5	5	
45	FIREARMS TECHNICIAN	10	47,843 - 52,937	1	1	1	1	
46	LAB TECH	08	40,985 - 45,316	4	3	3	3	
47	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Authorized</b>				<b>108</b>	<b>113</b>	<b>114</b>	<b>114</b>	<b>1</b>
<b>Funded Totals</b>				<b>59</b>	<b>61</b>	<b>60</b>	<b>60</b>	<b>-1</b>

## Center for Forensic Sciences

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D4351-Center For Forensic Sciences</b>	<b>7,165,905</b>	<b>4,547,768</b>	<b>60</b>
D4351020100-Medical Examiner	2,707,511	1,787,061	20
D4351020200-Med Exam Office-Toxicology	1,090,963	1,004,413	8
D4351030100-Director of Labs	700,994	462,560	5
D4351030200-Forensic Biology/DNA Lab	697,886	497,019	6
D4351030300-Criminalistics	1,968,551	796,715	21
<b>D4396-CFS Grants</b>	<b>1,009,184</b>	<b>0</b>	<b>0</b>
D4396010000-CFS Lab Grants	853,438	0	0
D4396020000-CFS MEO Grants	155,746	0	0

**Medical Examiner:** The Medical Examiner’s Office (MEO) has statutory responsibility to investigate deaths as outlined in County Laws Article 17A, Paragraphs 670-678, namely the instances where the public interest is served by explaining cause and manner of death, including investigation of deaths that have a potential public health impact. The MEO utilizes the services of forensic pathology, medicolegal death investigation forensic toxicology, and education to fulfill this responsibility and follows standards set by the National Association of Medical Examiners, the American Board of Medicolegal Death Investigation and the American Board of Forensic Toxicology.

The MEO serves Onondaga County residents, including decedent next of kin/family members, district attorney offices, law enforcement, insurance companies, legal offices, and local and state public health agencies. Funding for MEO services is primarily from local appropriations. Other funding sources include federal and state grants and revenue generated by providing services for a fee to outside counties on contract.

**Med Exam Office-Toxicology:** The Forensic Toxicology laboratory (FTL) is accredited by the American Board of Forensic Toxicology (ABFT) and assists in the determination of cause and manner of death by utilizing the methods of analytical forensic toxicology. Employing such techniques as gas chromatography, liquid chromatography, mass spectrometry, immunoassay, and other analytical methods, the laboratory determines whether drugs, alcohol and/or poisons are present in submitted specimens. The FTL also conducts testing on specimen submissions for DUI/DWI and drug-facilitated sexual assault investigations conducted by law enforcement agencies. The certified forensic toxicologist and chemists also provide expert testimony relative to their findings as needed.

**Director of Labs:** The Director of Laboratories Office provides administrative, budgetary and technical oversight of the Center for Forensic Sciences, Forensic Laboratories. In addition, the office has the overall responsibility for Quality Assurance for the Forensic Laboratories. The Director’s Office is funded by

Onondaga County and the City of Syracuse.

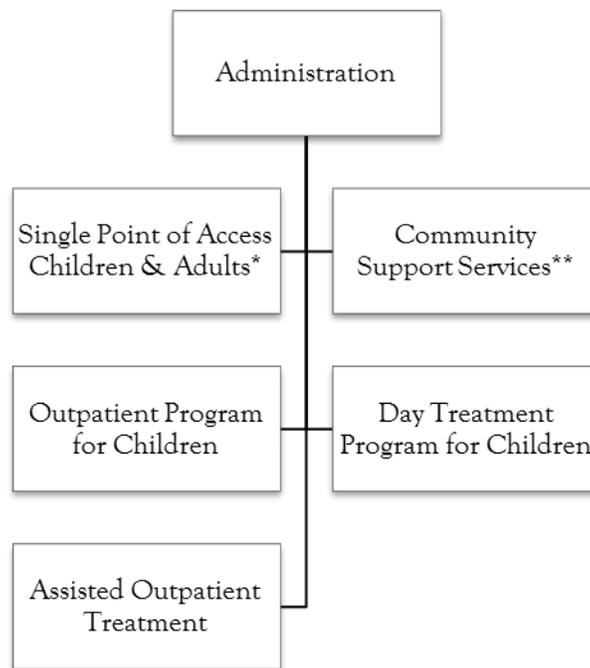
**Forensic Biology/DNA Lab:** The Forensic Biology/DNA Laboratory provides analyses to identify and individualize biological stains on evidentiary material submitted to the Center. This laboratory conducts these analyses in support of criminal investigations by law enforcement, as well as, death investigations by Medical Examiner's Office. Additionally, this section provides investigative leads to police agencies through use of the Combined DNA Index System (CODIS). This service also includes preparation of case evaluations, supportive documentation and expert forensic testimony as required.

**Criminalistics:** The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, trace evidence, ignitable liquids and computer evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required. The section performs these analyses in support of criminal investigations by law enforcement, as well as death investigations by the Medical Examiner's Office. The section is primarily funded by Onondaga County and the City of Syracuse, and also receives state and federal grant funding and fee-for-service revenue.

**CFS Grants:** The Forensic Sciences Center receives a number of state and federal grants which provide funding for salaries, training, updating and replacing equipment and supplies, capacity enhancement and staff overtime for backlog reduction. These grants enable the CFS to provide high quality services to support death investigations, the criminal justice system and public safety programs in the community.

# Mental Health Department

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\*Program administered by OnCare

\*\*Program administered by Onondaga Case Management

## Department Mission

The mission of the Onondaga County Department of Mental Health (OCDMH) is to enable those citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, to achieve their maximum potential.

## 2013 Accomplishments

- **New York Care Coordination Program:** A collaboration with six other upstate New York counties and Beacon Health Strategies. In 2010 the County Legislature approved an Intermunicipal Agreement to formalize the relationship between the counties and in 2011 we formed a 501(c)(3) corporation in accordance with that agreement. The NYCCP continues to operate as a Regional Behavioral Healthcare Organization and was selected to become a Federal Health Home serving over thirty counties in central and western New York.
- **Substance Abuse and Mental Health Services Administration Children’s Initiative (OnCare) grant:** The Department, in collaboration with the County Executive’s Office, and the Departments of Social Services and Probation, entered the third year of a nine-million dollar, six-year Federal grant to enhance the system of care for children and families in Onondaga County. In 2013, OnCare continued to fully operate a cross-systems single point of access for mental health, child welfare and juvenile justice services. OnCare also identified gaps in services and supports for children and families and created an innovation fund and issued RFPs to local community-based organizations to increase family competency and prevent out-of-home placement of children.
- **Promise Zone:** In collaboration with the Syracuse School District, Say Yes to Education, and community-based organizations, the Department is implementing an integrated model of student support, including locating a licensed mental health clinic in each of the school buildings and integrating the clinics into the school’s student support teams, in concert with the SCSD district-wide implementation of Positive Behavioral Interventions and Supports (PBIS). There are now over twenty mental health clinics operating in the Syracuse City School District and clinics in the remaining eleven schools are being planned.
- **Clinic Reform:** In collaboration with the clinics and OnCare, implemented a complete overhaul of program and financial structures of six licensed mental health clinics in Onondaga County, leading to the expansion of clinic services to address significant waiting lists for clinic services and reduce unnecessary hospitalization and contact with the criminal justice system. Two new mental health clinics opened in the County in 2012-2013.
- **New York State Home and Community Based Waiver Services (HCBSW) Reform:** Worked closely with the State Office of Mental Health to redesign the HCBSW and Case Management programs for children with serious emotional disorders, to enhance the effectiveness of the programs and adapt to changes in the health care environment (e.g. Healthy Homes). Participated in the State Medicaid Reform Team for behavioral health services, ensuring that behavioral health services are both accessible and accountable when fully “carved into” managed care in 2014.
- **State Budget Reductions:** For the fourth year in a row, the Department successfully managed the cuts to State aid and Medicaid for mental hygiene agencies, to minimize the impact on local service providers without negatively effecting local dollar appropriations.

### Mental Health Department Direct Services

- **Children’s Day Treatment:** The Day Treatment Program for children completed the State Office of Mental Health licensing review with a perfect thirty-six out of thirty-six month license renewal. The program continued implementing best practices to develop a non-coercive treatment environment. In 2013, the program reconfigured services and increased the number of children served without an

increase in staffing or expenses, and has assumed responsibility for serving adolescents in collaboration with OCM BOCES.

- **Children's Outpatient Clinic:** The Clinic has implemented an Electronic Medical Record (EMR). The use of an EMR will increase accuracy, increase regulatory compliance, and improve program performance and productivity. Clinic staff participated in the rapid cycle process improvement initiative to reduce "no shows" and enhance effectiveness and reimbursement. The program also participated in the State-wide psychotropic medication quality improvement initiative, refining the use of prescription medications for children in the program to conform with recognized national best practices.

## Mental Health

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	26,992,762	0	-26,992,762	-100.00%
Revenues	24,225,476	0	-24,225,476	-100.00%
Local	2,767,286	0	-2,767,286	-100.00%

### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	58	59	0	0	-59
Funded and Grants	54	55	0	0	-55

## Mental Health Grants

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	2,075,000	0	-2,075,000	-100.00%
Revenues	2,075,000	0	-2,075,000	-100.00%
Local	0	0	0	

## Mental Health Department Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	2,763,812	2,831,435	2,831,435	0	0
A641030-Other Employee Wages	12,631	14,973	14,973	0	0
A693000-Supplies & Matls Bud Load	142,006	80,646	104,035	0	0
A695700-Contractual Exp Non-Govt	19,192,517	19,682,050	20,595,940	0	0
A694130-Maint, Utilities, Rents Budget	34,514	86,798	156,898	0	0
A694080-Professional Svcs Budg Load	439,369	527,005	564,899	0	0
A694100-All Other Expenses Bud Load	48,302	53,910	54,535	0	0
A694010-Travel/Training Budget Load	9,239	15,727	15,727	0	0
A668520-Local Direct Support-Grant Pro	0	200,000	200,000	0	0
A671500-Automotive Equip Bud & Exp	16,156	0	0	0	0
<b>Direct Appropriation</b>	<b>22,658,546</b>	<b>23,492,544</b>	<b>24,538,442</b>	<b>0</b>	<b>0</b>
A691200-Employee Ben-Inter Bud Load	1,840,468	1,826,416	1,826,416	0	0
A694950-Interdepartmental Chgs Bud	1,753,959	627,904	627,904	0	0
<b>Interdepartmental Appropriation</b>	<b>3,594,427</b>	<b>2,454,320</b>	<b>2,454,320</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>26,252,973</b>	<b>25,946,864</b>	<b>26,992,762</b>	<b>0</b>	<b>0</b>
A590010-Fed Aid - Gen'l Govt Support	25,394	35,581	35,581	0	0
A590013-Fed Aid - Health	2,935,243	2,721,288	3,003,974	0	0
A590020-St Aid - Genl Govt Support	1,170	2,267	2,267	0	0
A590023-St Aid - Health	16,146,199	16,583,325	16,583,325	0	0
A590033-Co Svc Rev - Health	3,906,248	4,554,248	4,554,248	0	0
A590051-Rental Income	16,583	15,600	15,600	0	0
A590052-Commissions	34	0	0	0	0
A590057-Other Misc Revenues	128,503	0	0	0	0
<b>Direct Revenues</b>	<b>23,159,374</b>	<b>23,912,309</b>	<b>24,194,995</b>	<b>0</b>	<b>0</b>
A590060-Interdepartmental Revenue	38,110	30,481	30,481	0	0
<b>Interdepartmental Revenues</b>	<b>38,110</b>	<b>30,481</b>	<b>30,481</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>23,197,484</b>	<b>23,942,790</b>	<b>24,225,476</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>3,055,489</b>	<b>2,004,074</b>	<b>2,767,286</b>	<b>0</b>	<b>0</b>

## Mental Health Department Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	0	0	42,292	0	0
A695700-Contractual Exp Non-Govt	2,297,363	1,933,703	2,094,527	0	0
A694080-Professional Svcs Budg Load	134,382	110,000	88,476	0	0
A694100-All Other Expenses Bud Load	0	15,000	-183,450	0	0
A694010-Travel/Training Budget Load	39,584	2,245	2,728	0	0
<b>Direct Appropriation</b>	<b>2,471,329</b>	<b>2,060,948</b>	<b>2,044,572</b>	<b>0</b>	<b>0</b>
A694950-Interdepartmental Chgs Bud	24,291	14,052	30,428	0	0
<b>Interdepartmental Appropriation</b>	<b>24,291</b>	<b>14,052</b>	<b>30,428</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>2,495,620</b>	<b>2,075,000</b>	<b>2,075,000</b>	<b>0</b>	<b>0</b>
A590013-Fed Aid - Health	2,309,357	0	1,875,000	0	0
A590015-Fed Aid - Social Services	0	1,875,000	0	0	0
<b>Direct Revenues</b>	<b>2,309,357</b>	<b>1,875,000</b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>
A590070-Inter Trans - Non Debt Svc	0	200,000	200,000	0	0
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>2,309,357</b>	<b>2,075,000</b>	<b>2,075,000</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>186,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Mental Health Funding Adjustments

This department has been abolished as part of a reorganization of departments to allow for better coordination of certain human services provided to Onondaga County residents.

- **Personnel**

All authorized positions previously located in the Department of Mental Health have been moved as follows:

<b>Authorized Positions</b>	<b>Department</b>
8 Positions	Adult and Long-Term Care Services
46 Positions	Children and Family Services
3 Positions	Financial Operations
2 Positions	Personnel

- **All Other Appropriations**

All other appropriations have been allocated proportionately to the new departments based on functional area

## Mental Health Budgeted Positions

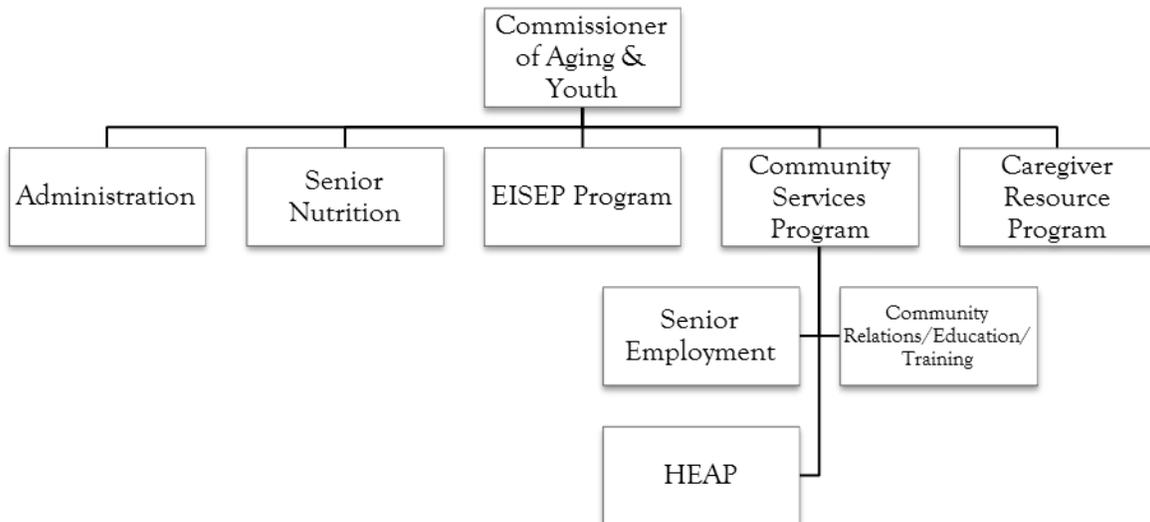
List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	COMM OF MN TL HEALTH	38	99,369 - 131,730	1	1	0	0	-1
2	DEP COMM MN TL HEALTH	36	82,663 - 109,584	1	1	0	0	-1
3	FISCAL OFFICER	33	62,755 - 83,192	1	1	0	0	-1
4	PERSONNEL ADMIN	31	52,250 - 69,266	1	1	0	0	-1
5	SECRETARY	24	36,292 - 48,111	1	1	0	0	-1
6	ACCOUNTANT 2	11	51,144 - 56,605	1	1	0	0	-1
7	ACCOUNTANT 1	09	44,522 - 49,246	1	1	0	0	-1
8	RESEARCH AIDE	07	37,685 - 41,650	1	1	0	0	-1
9	TYPIST 2	05	32,313 - 35,681	2	2	0	0	-2
10	TYPIST 1	03	28,620 - 31,579	1	1	0	0	-1
<b>Quality Improvement</b>								
11	PROG MGR MN TL HEALTH	15	73,370 - 81,300	1	1	0	0	-1
<b>HBCI</b>								
12	DIR OUTPATIENT SERV	35	75,402 - 99,958	1	1	0	0	-1
<b>Day Treatment for Children</b>								
13	DIR DAY TREAT SERV	35	75,402 - 99,958	1	1	0	0	-1
14	AST DIR DAY TRE SERV	33	62,755 - 83,192	1	1	0	0	-1
15	CLINICAL PSYCHOL	15	73,370 - 81,300	2	2	0	0	-2
16	PSY SOCIAL WORKER 2	13	60,326 - 66,807	3	3	0	0	-3
17	PSY SOCIAL WORKER 1	11	51,144 - 56,605	2	2	0	0	-2
18	CHILD CARE SUPV	09	44,522 - 49,246	1	1	0	0	-1
19	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	0	0	-1
20	CHILD CARE WORKER 2	07	37,685 - 41,650	6	6	0	0	-6
21	STENOGRAPHER 2	06	35,070 - 38,745	1	1	0	0	-1
22	CHILD CARE WORKER 1	05	32,313 - 35,681	9	9	0	0	-9
23	PH NURSE	03	46,547 - 57,378	0	1	0	0	-1
24	REG NURSE	02	45,114 - 55,495	1	1	0	0	-1

## Mental Health Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Clinical Treatment</b>								
25	PSY SOCIAL WRK 2 CLN	13	60,326 - 66,807	3	3	0	0	-3
26	PSY SOCIAL WRK 1 CLN	11	51,144 - 56,605	5	5	0	0	-5
27	NURSE PRAC (PSYCH)	06	66,261 - 73,636	1	1	0	0	-1
28	CHILD CARE WORKER 1	05	32,313 - 35,681	1	1	0	0	-1
29	CLERK 2	05	32,313 - 35,681	1	1	0	0	-1
30	TYPIST 2	05	32,313 - 35,681	1	1	0	0	-1
31	TYPIST 1	03	28,620 - 31,579	1	1	0	0	-1
<b>Family Support Services</b>								
32	COMMUN SUPPORT WKR	07	37,685 - 41,650	3	3	0	0	-3
<b>Assisted Outpatient Services</b>								
33	COORD ASTD OUTPAT TR	35	75,402 - 99,958	1	1	0	0	-1
<b>Authorized</b>				<b>58</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>-59</b>
<b>Funded Totals</b>				<b>54</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>-55</b>

# Department of Aging and Youth Office for the Aging

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## Department Mission

The Onondaga County Office for the Aging provides a comprehensive system of services for senior citizens, families and caregivers through advocacy, planning, coordination, direct services and funding.

## 2013 Accomplishments

- Successfully implemented the evidence-based health promotion program "Healthy Eating for Successful Living for Older Adults."
- Increased by 100% the number of evidence-based Chronic Disease Self-Management Program Workshops and Trained Program Peer Leaders.
- Transitioned HIICAP data from Ship Talk to Harmony (SAMS) in order to establish an integrated system of information of service usage across intradepartmental programs.
- Awarded an additional \$70,000 from the Health Foundation for Western and Central New York to continue and expand its coalition work to prevent falls through the Step Up To Stop Falls program.

## Aging and Youth – Aging Division Grants

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	5,863,202	0	-5,863,202	-100.00%
Revenues	5,817,712	0	-5,817,712	-100.00%
Local	45,490	0	-45,490	-100.00%

### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	12	12	0	0	-12
Funded and Grants	12	11	0	0	-11

## Aging and Youth - Aging Division Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	817,612	694,817	740,307	0	0
A641030-Other Employee Wages	133,714	127,445	127,445	0	0
A693000-Supplies & Materials Bud Load	11,517	9,200	9,200	0	0
A695700-Contractual Expenses Non-Govt	4,001,020	4,032,464	4,032,464	0	0
A694130-Maint, Utilities, Rents Budget	7,661	8,000	8,000	0	0
A694080-Professional Svcs Budg Load	28,556	24,000	24,000	0	0
A694100-All Other Expenses Budget Load	15,692	12,875	12,875	0	0
A694010-Travel/Training Budget Load	9,309	11,000	11,000	0	0
<b>Direct Appropriation</b>	<b>5,025,082</b>	<b>4,919,801</b>	<b>4,965,291</b>	<b>0</b>	<b>0</b>
A691200-Employee Ben-Inter Budget Load	440,437	416,115	416,115	0	0
A694950-Interdepartmental Chgs Budget	321,651	481,796	481,796	0	0
<b>Interdepartmental Appropriation</b>	<b>762,088</b>	<b>897,911</b>	<b>897,911</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>5,787,171</b>	<b>5,817,712</b>	<b>5,863,202</b>	<b>0</b>	<b>0</b>
A590016-Fed Aid - Other Econ Assist	2,119,132	2,035,000	2,035,000	0	0
A590023-St Aid - Health	52,036	0	0	0	0
A590026-St Aid - Other Econ Assist	2,500,114	2,535,000	2,535,000	0	0
A590038-Co Svc Rev - Home & Comm Svc	230,641	350,000	350,000	0	0
A590046-Svc Oth Govt - Oth Econ Assist	25,000	25,000	25,000	0	0
A590057-Other Misc Revenues	73,874	85,678	85,678	0	0
<b>Direct Revenues</b>	<b>5,000,797</b>	<b>5,030,678</b>	<b>5,030,678</b>	<b>0</b>	<b>0</b>
A590060-Interdepartmental Revenue	125,268	146,087	146,087	0	0
A590070-Inter Trans - Non Debt Svc	569,335	640,947	640,947	0	0
<b>Interdepartmental Revenues</b>	<b>694,603</b>	<b>787,034</b>	<b>787,034</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>5,695,400</b>	<b>5,817,712</b>	<b>5,817,712</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>91,770</b>	<b>0</b>	<b>45,490</b>	<b>0</b>	<b>0</b>

## Aging and Youth – Aging Division Funding Adjustments

This department has been abolished as part of a reorganization of departments to allow for better coordination of certain human services provided to Onondaga County residents.

- **Personnel**

All authorized positions previously located in the Division of Aging have been moved as follows:

<b>Authorized Positions</b>	<b>Department</b>
10 Positions	Adult and Long-Term Care Services
2 Positions	Financial Operations

- **All Other Appropriations**

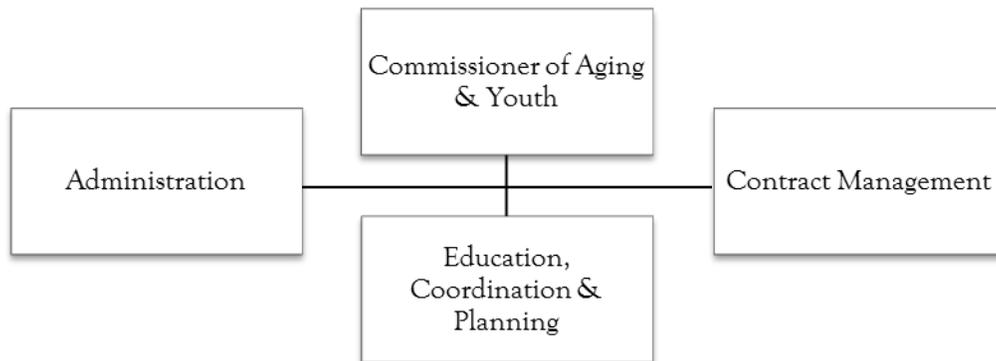
All other appropriations allocated proportionately to the new departments based on functional area

## Aging and Youth - Aging Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	COMM OF AGING YOUTH	36	82,663 - 109,584	1	1	0	0	-1
2	ACCOUNTANT 2	11	51,144 - 56,605	1	1	0	0	-1
3	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	0	0	-1
<b>Administration Support</b>								
4	TYPIST 2	05	32,313 - 35,681	1	1	0	0	-1
<b>Senior Nutrition Program</b>								
5	PROJ DIR MCOA SR NUT	13	60,326 - 66,807	1	1	0	0	-1
6	NUTRITION SVS COOR	12	54,463 - 60,293	1	1	0	0	-1
<b>Community Services Program</b>								
7	PROJ DIR (COMM SVS)	14	66,719 - 73,910	1	1	0	0	-1
<b>EISEP Program</b>								
8	PROJ DIR (EISEP)	12	54,463 - 60,293	1	1	0	0	-1
9	ELDERLY SRVS COORD	09	44,522 - 49,246	1	1	0	0	-1
10	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	0	0	-1
<b>Community Relations/Education/Training</b>								
11	SPECIALIST SVS AGING	10	47,843 - 52,937	1	1	0	0	-1
<b>Senior Employment Program</b>								
12	PROJ DIR MCOA SR EMP	10	47,843 - 52,937	1	1	0	0	-1
<b>Authorized</b>				12	12	0	0	-12
<b>Funded Totals</b>				12	11	0	0	-11

**Department of Aging and Youth  
Syracuse/Onondaga County Youth Division**

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**Department Mission**

To provide a system of services for children, youth and their families through advocacy, planning and coordination, and through funding of youth service programs.

## 2013 Accomplishments

- Managed programmatic and fiscal oversight for over \$550,000 in funding to contractual and municipal programs, generating over \$1.1 million in youth services to the community.
- Coordinated and provided training to youth workers and youth serving agencies on best practices in youth development. Over 200 unique individuals were trained through Advancing Youth Development curriculum, Youth Worker Methods, Youth Development Training for Supervisors and Administrators, Free and Practical Workshop trainings, developmental assets training, and Youth Development Basics. Agencies receiving training include: departments of Probation, Social Services, and Health; OnCare; Onondaga County Public Library; City of Syracuse Department of Parks and Recreation; and Say Yes to Education.
- Presented to 50+ youth workers Youth Mental Health First Aid, an eight-hour training intended to help youth workers deal with mental health crises that may arise in the children and teens they serve.
- Provided a voice for youth development to interagency initiatives such as On Care, Housing and Homeless Coalition, Cross-Over Youth, and Safe Harbor.
- Updated and expanded the Youth Services Directory on-line, as a resource for parents, youth workers, school personnel and youth.
- Provided support to parents through provision of:
  - EPIC Parenting of Early Adolescents training at community-based organizations and at Parent University, an initiative of the Syracuse City School District and Say Yes to Education. This program provides training to help parents develop skills needed to support their children's school success.
  - Information and Assistance to the community, primarily to parents, on youth service availability.

## Aging and Youth – Youth Division

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	1,035,590	0	-1,035,590	-100.00%
Revenues	795,279	0	-795,279	-100.00%
Local	240,311	0	-240,311	-100.00%

### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	7	7	0	0	-7
Funded and Grants	6	6	0	0	-6

## Aging and Youth - Youth Division Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	291,030	301,218	301,218	0	0
A693000-Supplies & Materials Bud Load	937	1,350	1,350	0	0
A695700-Contractual Expenses Non-Govt	454,179	465,043	471,860	0	0
A694130-Maint, Utilities, Rents Budget	100	1,000	1,000	0	0
A694100-All Other Expenses Budget Load	1,551	1,400	1,400	0	0
A694010-Travel/Training Budget Load	1,154	1,500	1,500	0	0
<b>Direct Appropriation</b>	<b>748,951</b>	<b>771,511</b>	<b>778,328</b>	<b>0</b>	<b>0</b>
A691200-Employee Ben-Inter Budget Load	166,011	162,440	162,440	0	0
A694950-Interdepartmental Chgs Budget	102,393	94,822	94,823	0	0
<b>Interdepartmental Appropriation</b>	<b>268,403</b>	<b>257,262</b>	<b>257,263</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>1,017,354</b>	<b>1,028,773</b>	<b>1,035,590</b>	<b>0</b>	<b>0</b>
A590027-St Aid - Culture & Rec	442,860	452,785	452,785	0	0
A590047-Svc Oth Govt - Culture & Rec	204,580	234,130	234,130	0	0
<b>Direct Revenues</b>	<b>647,440</b>	<b>686,915</b>	<b>686,915</b>	<b>0</b>	<b>0</b>
A590060-Interdepartmental Revenue	90,137	108,364	108,364	0	0
<b>Interdepartmental Revenues</b>	<b>90,137</b>	<b>108,364</b>	<b>108,364</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>737,576</b>	<b>795,279</b>	<b>795,279</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>279,778</b>	<b>233,494</b>	<b>240,311</b>	<b>0</b>	<b>0</b>

## Aging and Youth - Youth Division Funding Adjustments

This department has been abolished as part of a reorganization of departments to allow for better coordination of certain human services provided to Onondaga County residents.

- **Personnel**

All authorized positions previously located in the Youth Division have been moved as follows:

<b>Authorized Positions</b>	<b>Department</b>
6 Positions	Children & Family Services
1 Position	Financial Operations

- **All Other Appropriations**

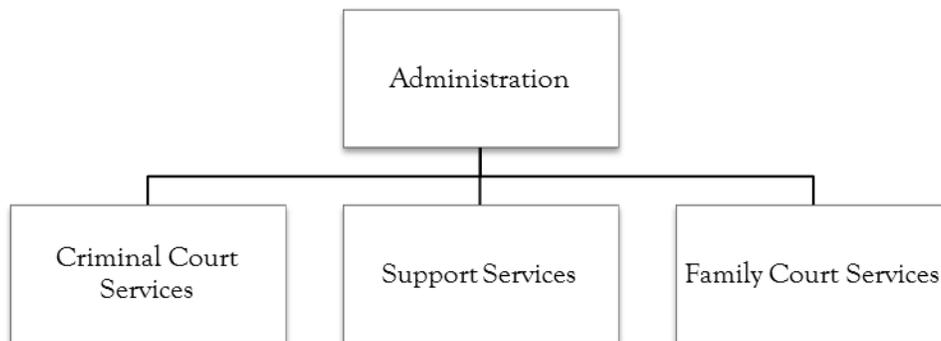
All other appropriations have been allocated proportionately to the new departments based on functional area

## Aging and Youth - Youth Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	SECRETARY	24	36,292 - 48,111	1	1	0	0	-1
<b>Contract Management</b>								
2	PROG COORD (R & H Y)	10	47,843 - 52,937	1	1	0	0	-1
3	PROG MONITOR	09	44,522 - 49,246	1	1	0	0	-1
4	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	0	0	-1
<b>Education &amp; Planning</b>								
5	RESEARCH COORD (CCYB	33	62,755 - 83,192	1	1	0	0	-1
6	PROJECT COORD	31	52,250 - 69,266	1	1	0	0	-1
7	PROG MONITOR	09	44,522 - 49,246	1	1	0	0	-1
			<b>Authorized</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>-7</b>
			<b>Funded Totals</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>-6</b>

## Probation Department

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### Department Mission

The mission of the Onondaga County Probation Department is to create a safer community by helping offenders to become productive members of society.

The Department strives to accomplish its mission through supervision, investigation, counseling and referral for treatment for adults, juveniles and their families. Our goals are the promotion of long-term public safety, the rehabilitation of offenders and the reduction of victimization in our community.

## 2013 Accomplishments

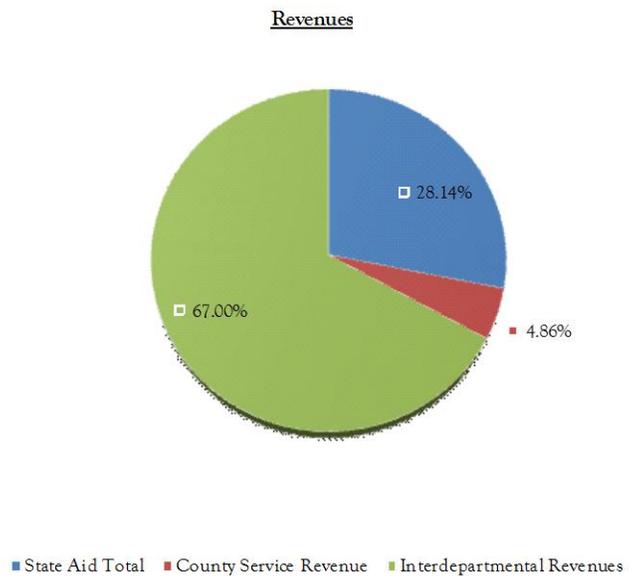
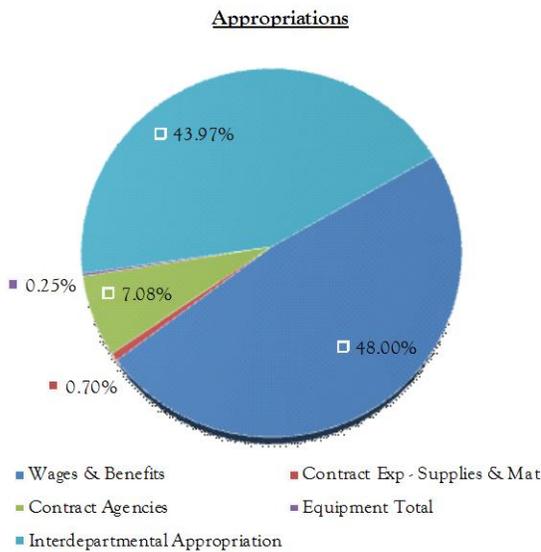
- During 2013, began offering "Thinking for a Change", an evidence-based intervention designed to assist offenders in making appropriate choices.
- Probation was one of six Counties in New York State to be selected to participate in the Juvenile Detention Alternatives Initiative (JDAI). This initiative was designed to support the Casey Foundation's vision that all youth involved in the juvenile justice system have opportunities to develop into healthy, productive adults.
- Participated in "Syracuse Truce", a multi-agency initiative to reduce gun violence in the city.
- Continued collaboration with OnCare to ensure quality service to the children and families in Onondaga County. As part of this effort, a Probation Officer remains permanently assigned to the Access Team.
- As of June 1, 2013, the new statewide probation supervision rule was implemented. Supervision guidelines had not been updated in over twenty years and were inconsistent with best practice. Although the rule does contain additional requirements such as an increase in contacts for certain offenders and comprehensive individual case plans, the rule will have a positive effect on Probation's work with offenders.
- Continued the implementation and customization of "Caseload Explorer," a new statewide case management program. Once fully functional, this program will allow for the collection and analysis of crucial data as well as increase efficiency.
- Continue to offer "Project Respect." This pro-social skills training program is for youth ages 12-16, along with a parent/guardian. The program comprises four-phases that last over a five-week period.
- Funding was also secured for "Project Restore" this year. This program assists young men (ages 16-21) at risk of gang activity and violence in getting and keeping a job and/or re-connecting with an educational or training program. The RESTORE Program also offers an opportunity for the participants to engage in a variety of recreational, educational, and social networking activities.
- Continue to provide field and office safety training to both new and existing officers. Additionally, all new officers also participate in the field-training program.
- Continue to participate in community functions such as the Valley Field days, various career days in schools and colleges, and other events throughout the County.
- Expanded supervision of youthful offenders in the juvenile justice units, thereby providing better access to services and achieving better outcomes for both the youth and their families.
- Continue to provide alternatives to placement programs such as Envisioning Change & Healthy Outcomes (ECHO), Juvenile Electronic Monitoring, Multi-Systemic Counseling (MST) and Family Functional Therapy (FFT).

- In 2013 Onondaga County was selected by NYS to be the lead agency for our areas Regional Youth Justice team. This team will lead seven central NY Counties in developing and utilizing programs, services and the use of detention in our region.
- Trained a probation officer in "Teen Intervene", an evidence-based low level drug/ alcohol education program for youth between the ages of 12-16. This program has already been implemented and is held in the Probation Department.

# Probation Department

## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	9,067,429	9,191,526	124,097	1.37%
Revenues	3,781,308	3,701,516	-79,792	-2.11%
Local	5,286,121	5,490,010	203,889	3.86%



## Positions Summary

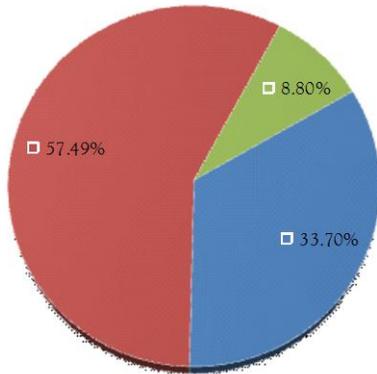
	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	107	107	103	103	-4
Funded and Grants	84	87	83	83	-4

## Probation Department Grants

### Budget Summary

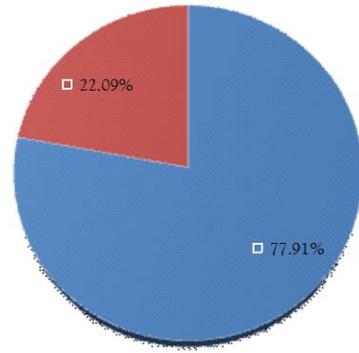
	2013 Modified	2014 Adopted	Change	% Change
Appropriations	888,307	748,447	-139,860	-15.74%
Revenues	888,307	748,447	-139,860	-15.74%
Local	0	0	0	

Appropriations



■ Wages & Benefits ■ Contract Agencies ■ Interdepartmental Appropriation

Revenues



■ State Aid Total ■ Interdepartmental Revenues

## Probation Department Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	4,205,901	4,213,556	4,213,556	4,141,091	4,141,091
A641020-Overtime Wages	245,143	250,981	250,981	270,680	270,680
A693000-Supplies & Matls Bud Load	45,271	67,499	74,282	64,391	64,391
A695700-Contractual Expen Non-Govt	368,016	378,600	386,100	378,600	378,600
A694130-Maint, Utilities, Rents Budget	51,777	68,586	68,586	61,652	61,652
A694080-Professional Svcs Budg Load	21,171	22,638	22,638	24,744	24,744
A694100-All Other Expenses Bud Load	21,995	25,470	25,470	25,805	25,805
A694010-Travel/Training Budget Load	118,419	133,050	133,050	134,748	134,748
A666500-Contingent Account	0	0	0	0	25,000
A671500-Automotive Equipt Bud&Exp	0	0	0	23,000	23,000
<b>Direct Appropriation</b>	<b>5,077,692</b>	<b>5,160,380</b>	<b>5,174,663</b>	<b>5,124,711</b>	<b>5,149,711</b>
A691200-Employee Ben-Inter Bud Load	2,891,215	2,858,531	2,858,531	2,825,275	2,800,211
A694950-Interdepartmental Chgs Bud	857,456	1,034,235	1,034,235	1,241,604	1,241,604
<b>Interdepartmental Appropriation</b>	<b>3,748,670</b>	<b>3,892,766</b>	<b>3,892,766</b>	<b>4,066,879</b>	<b>4,041,815</b>
<b>Expenses Total</b>	<b>8,826,362</b>	<b>9,053,146</b>	<b>9,067,429</b>	<b>9,191,590</b>	<b>9,191,526</b>
A590022-St Aid - Public Safety	1,117,257	1,016,268	1,016,268	1,045,434	1,041,674
A590032-Co Svc Rev - Public Safety	175,469	212,000	212,000	180,000	180,000
A590056-Sales Of Prop & Comp For Loss	2,365	0	0	0	0
A590057-Other Misc Revenues	108	0	0	0	0
<b>Direct Revenues</b>	<b>1,295,199</b>	<b>1,228,268</b>	<b>1,228,268</b>	<b>1,225,434</b>	<b>1,221,674</b>
A590060-Interdepartmental Revenue	2,437,304	2,553,040	2,553,040	2,479,842	2,479,842
<b>Interdepartmental Revenues</b>	<b>2,437,304</b>	<b>2,553,040</b>	<b>2,553,040</b>	<b>2,479,842</b>	<b>2,479,842</b>
<b>Revenues Total</b>	<b>3,732,502</b>	<b>3,781,308</b>	<b>3,781,308</b>	<b>3,705,276</b>	<b>3,701,516</b>
<b>Local Dollars</b>	<b>5,093,860</b>	<b>5,271,838</b>	<b>5,286,121</b>	<b>5,486,314</b>	<b>5,490,010</b>

## Probation Department Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	196,575	273,793	273,793	203,919	203,919
A641020-Overtime Wages	33,596	48,340	48,340	48,340	48,340
A693000-Supplies & Materials Bud Load	6,800	0	0	0	0
A695700-Contractual Expenses Non-Govt	117,314	117,314	425,508	425,508	425,508
A694080-Professional Svcs Budg Load	25,287	0	0	0	0
A694010-Travel/Training Budget Load	3,167	4,800	4,800	4,800	4,800
<b>Direct Appropriation</b>	<b>382,739</b>	<b>444,247</b>	<b>752,441</b>	<b>682,567</b>	<b>682,567</b>
A691200-Employee Ben-Inter Budget Load	42,525	135,866	135,866	65,880	65,880
<b>Interdepartmental Appropriation</b>	<b>42,525</b>	<b>135,866</b>	<b>135,866</b>	<b>65,880</b>	<b>65,880</b>
<b>Expenses Total</b>	<b>425,264</b>	<b>580,113</b>	<b>888,307</b>	<b>748,447</b>	<b>748,447</b>
A590022-St Aid - Public Safety	282,845	373,720	600,810	583,090	583,090
<b>Direct Revenues</b>	<b>282,845</b>	<b>373,720</b>	<b>600,810</b>	<b>583,090</b>	<b>583,090</b>
A590060-Interdepartmental Revenue	143,650	206,393	287,497	165,357	165,357
<b>Interdepartmental Revenues</b>	<b>143,650</b>	<b>206,393</b>	<b>287,497</b>	<b>165,357</b>	<b>165,357</b>
<b>Revenues Total</b>	<b>426,495</b>	<b>580,113</b>	<b>888,307</b>	<b>748,447</b>	<b>748,447</b>
<b>Local Dollars</b>	<b>-1,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Probation Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**

Net personnel funding decreased \$52,800 due to transferring positions, partially offset by other standard salary and wage adjustments. The funding decrease is lower than the value of the positions transferring because one of the positions being transferred was 100 per cent charged to grants and to another department in 2013. The following authorized positions have been moved as part of the Human Services Reorganization:

Authorized Positions	Department
1 Positions	Children and Family Services
3 Positions	Financial Operations

- **All Other Appropriations**

All other appropriations associated with the Human Services Reorganization have been allocated proportionately to the new departments based on functional area

- **Equipment**

Increase of \$23,000 to purchase a vehicle for use in occasions when personal vehicles are impractical. The Probation Department participates in several interagency initiatives, such as Syracuse Truce and Operation Impact. For safety reasons, these operations require Probation Officers to be easily identified as Peace Officers. A “marked” vehicle will provide this overt identification. In addition, a “marked” vehicle will increase public safety by acting as a deterrent when Probation Officers are assigned to work any number of community events or public gatherings like County parks or festivals.

- **Contingent**

Increase of \$25,000 for Jail Ministry Bail Expediter Program

## Probation Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	COMM OF PROBATION	37	90,629 - 120,144	1	1	1	1	
2	DEP COMM PROBATION	36	82,663 - 109,584	1	1	1	1	
3	DIR JUV JUST & DETEN	36	82,663 - 109,584	1	1	0	0	-1
4	PRIN PROB OFFICER	34	68,786 - 91,187	2	2	2	2	
<b>Support Staff</b>								
5	INFORMATION SYS COOR	12	54,463 - 60,293	1	1	1	1	
6	ACCOUNTANT 2	11	51,144 - 56,605	1	1	0	0	-1
7	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	0	0	-1
8	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	0	0	-1
9	STENOGRAPHER 3	07	37,685 - 41,650	1	1	1	1	
10	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
11	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
12	TYPIST 1	03	28,620 - 31,579	3	3	3	3	
13	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
<b>Criminal Court Supervision</b>								
14	PROBATION SUPV	13	60,326 - 66,807	5	5	5	5	
15	PROB OFCR MIN GRP SP	11	51,144 - 56,605	9	9	9	9	
16	PROB OFCR SPAN SPKG	11	51,144 - 56,605	2	2	2	2	
17	PROBATION OFFICER	11	51,144 - 56,605	36	36	36	36	
18	PROB TR MIN GRP SPEC	09	44,522 - 49,246	1	1	1	1	
19	PROB TR SP SPEAKING	09	44,522 - 49,246	2	2	2	2	
20	PROBATION TRAINEE	09	44,522 - 49,246	3	3	3	3	
<b>Criminal Court Investigations</b>								
21	PROBATION SUPV	13	60,326 - 66,807	1	1	1	1	
22	PROBATION OFFICER	11	51,144 - 56,605	10	10	10	10	
<b>Family Court Supervision</b>								
23	PROBATION SUPV	13	60,326 - 66,807	2	2	2	2	
24	PROB OFCR MIN GRP SP	11	51,144 - 56,605	5	5	5	5	

## Probation Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Family Court Supervision</b>								
25	PROBATION OFFICER	11	51,144 - 56,605	11	11	11	11	
<b>Family Court Investigations</b>								
26	PROB OFCR MIN GRP SP	11	51,144 - 56,605	1	1	1	1	
			<b>Authorized</b>	<b>107</b>	<b>107</b>	<b>103</b>	<b>103</b>	<b>-4</b>
			<b>Funded Totals</b>	<b>87</b>	<b>87</b>	<b>83</b>	<b>83</b>	<b>-4</b>

## Probation Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D7320-Probation Department</b>	<b>9,939,973</b>	<b>5,490,010</b>	<b>83</b>
D7320010000-Administration	492,517	431,932	2
D7320020000-Support Staff	545,525	348,404	8
D7320030000-Criminal Court Supervisions	4,628,800	3,403,082	43
D7320040000-Criminal Court Investigations	1,222,481	1,089,007	11
D7320050000-Family Court Supervision	1,914,396	-60,438	18
D7320060000-Family Court Investigations	109,207	-577	1
D7320080000-SORA	100,178	0	0
D7320090000-JABG	24,893	0	0
D7320100000-Ignition Interlock	35,000	0	0
D7320110000-POS	162,868	0	0
D7320120000-Pre-Trial Services	278,600	278,600	0
D7320130000-Multi Systemic Therapy	117,314	0	0
D7320140000-ATD Diversion	308,194	0	0

**Administration:** Administration provides management and policy making for the Probation Department, including all fiscal and personnel matters.

**Support Staff:** In 1991, the Probation Department had twenty-nine employees identified as “support staff”. Today, the number is eleven and in 2014 will be eight due to restructuring certain services to other departments. The Support Staff perform a wide variety of critical services from accounting to mail delivery.

**Criminal Court Supervisions:** This program provides court-ordered supervision of criminal offenders. It also includes the Intensive Supervision Program for high risk offenders, as well as a wide range of alternative to incarceration programs. Includes one grant funded position.

**Criminal Court Investigations:** This division completes court-ordered presentence reports. These are the primary tools for judicial sentencing decision making, and they detail the social, physical, psychological and legal circumstances of the individual. Treatment and program planning are integral parts of the reports.

**Family Court Supervision:** Pre-Diversion is an alternative to formal Probation Diversion. Diversion offers short-term counseling and referral to community agencies in lieu of Family Court intervention on Juvenile Delinquency (JD) and Persons in Need of Supervision (PINS) cases. Supervision provides court-ordered supervision of JD and PINS. It includes Juvenile Supervision Services, an alternative to out-of-home placement. Includes one grant funded position.

**Family Court Investigations:** This unit provides court-ordered investigation of family offenses, custody matters, adoption, juvenile delinquency, persons in need of supervision, child abuse and neglect.

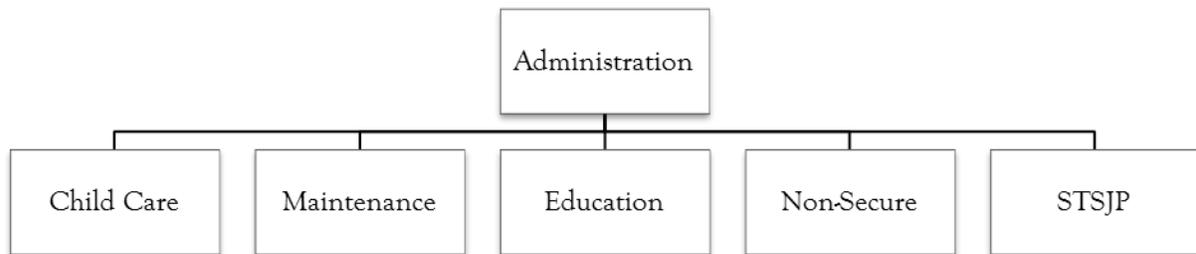
**Pre-Trial Services:** Program staff recommends release of and provide supervision for Justice Center inmates

unable to make bail. The unit is critical in order to avoid overcrowding at the Justice Center Jail. At any one time there are between 900-1100 offenders on Pre-Trial Release.

**Grants:** Grants include Juvenile Accountability Block Grant (JABG), Enhanced Supervision of Sex Offenders (SO), Juvenile Risk Intervention Services Coordination (J-RISC), Safe Neighborhoods (SAFE), and Juvenile Preventive Services (POS).

# Hillbrook

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## Department Mission

To provide Onondaga County, and twenty-one regional counties, with secure and non-secure detention services. Residents in secure detention are charged with juvenile delinquency with proceedings in Family Court, or juvenile offenders with a case pending in criminal court. Services are provided as prescribed by regulations and laws governing detention, to provide community safety, and assure a youth's appearance in court. The mission includes providing meaningful and effective evaluation, counseling, education, and health care.

## 2013 Accomplishments

- Piloted the new State-required Detention Risk Assessment instrument (DRA) and provided input to the State on the implementation of the new instrument statewide.
- Increased programs and services provided to youth while in detention. Hillbrook, through its hiring of trained staff, now provides Cognitive Behavior Therapy (CBT) to residents while detained. CBT assists youth in changing behaviors and has proven effective with the delinquent population.
- Hillbrook saw its lowest number of staff absences due to injury on the job. This can be attributed to the major reduction in use of restraints and fewer behavior issues by youth in the facility directed at staff.
- Hillbrook became a pilot site for the New York State Office of Children and Family Services (OCFS) Juvenile Detention Alternatives Initiative Policy and Standards review team. This team is currently reviewing policies and mandates from OCFS and reviewing current regulations to see what changes should be presented for update and review to relieve financial burdens on counties while increasing services to youth who are detained.
- The Onondaga County detention expeditor program is in its fourth year and continues to provide successful outcomes with decreasing the amount of time for youth in detention through disposition of their case in family court.
- The Enhanced Supervision Team provides late night intake for cases that do not score high enough on the Detention Risk Assessment Instrument for full incarceration, but that law enforcement personnel believe need some supervision while awaiting family court. This program has seen an increase in utilization to keep the community safer.

## Hillbrook Detention Center

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	3,803,992	0	-3,803,992	-100.00%
Revenues	2,602,058	0	-2,602,058	-100.00%
Local	1,201,934	0	-1,201,934	-100.00%

### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	24	25	0	0	-25
Funded and Grants	21	21	0	0	-21

## Hillbrook Detention Center Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	955,221	998,438	998,438	0	0	
A641020-Overtime Wages	95,132	88,595	88,595	0	0	
A641030-Other Employee Wages	420,623	149,079	449,079	0	0	
A693000-Supplies & Materials Bud Load	199,273	236,684	236,684	0	0	
A695700-Contractual Expenses Non-Govt	725,878	402,000	402,000	0	0	
A694130-Maint, Utilities, Rents Budget	140,700	131,495	136,387	0	0	
A694080-Professional Svcs Budg Load	12,758	15,000	15,911	0	0	
A694100-All Other Expenses Budget Load	60,434	63,479	63,429	0	0	
A694010-Travel/Training Budget Load	2,148	5,850	5,850	0	0	
<b>Direct Appropriation</b>	<b>2,612,168</b>	<b>2,090,620</b>	<b>2,396,373</b>	<b>0</b>	<b>0</b>	
A691200-Employee Ben-Inter Budget Load	814,283	756,041	456,041	0	0	
A694950-Interdepartmental Chgs Budget	399,807	466,091	466,091	0	0	
A699690-Transfer To Debt Service Fund	486,563	485,487	485,487	0	0	
<b>Interdepartmental Appropriation</b>	<b>1,700,653</b>	<b>1,707,619</b>	<b>1,407,619</b>	<b>0</b>	<b>0</b>	
<b>Expenses Total</b>	<b>4,312,820</b>	<b>3,798,239</b>	<b>3,803,992</b>	<b>0</b>	<b>0</b>	
A590010-Fed Aid - Gen'l Govt Support	0	17,425	17,425	0	0	
A590020-St Aid - Gen'l Govt Support	0	702	702	0	0	
A590022-St Aid - Public Safety	40,016	0	0	0	0	
A590025-St Aid - Social Services	2,621,929	2,583,931	2,583,931	0	0	
<b>Direct Revenues</b>	<b>2,661,945</b>	<b>2,602,058</b>	<b>2,602,058</b>	<b>0</b>	<b>0</b>	
<b>Revenues Total</b>	<b>2,661,945</b>	<b>2,602,058</b>	<b>2,602,058</b>	<b>0</b>	<b>0</b>	
<b>Local Dollars</b>	<b>1,650,875</b>	<b>1,196,181</b>	<b>1,201,934</b>	<b>0</b>	<b>0</b>	

## Hillbrook Detention Center Funding Adjustments

This department has been abolished as part of a reorganization of departments to allow for better coordination of certain human services provided to Onondaga County residents.

- **Personnel**

All authorized positions previously located in the Hillbrook Detention Center have been moved as follows:

<b>Authorized Positions</b>	<b>Department</b>
25 Positions	Children and Family Services

- **All Other Appropriations**

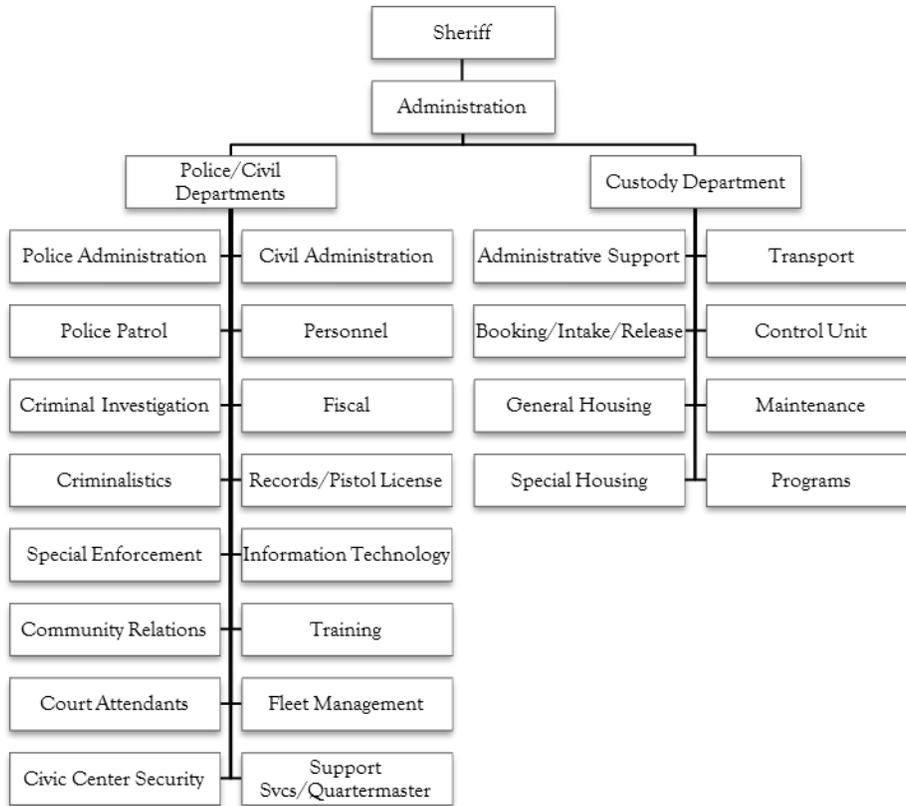
All other appropriations have been allocated to the new department

## Hillbrook Detention Center Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	AST DIR JUV DET SERV	34	68,786 - 91,187	1	1	0	0	-1
2	ADMIN OFCR HILLBROOK	32	57,259 - 75,906	1	1	0	0	-1
<b>Education</b>								
3	TEACHER	10	47,843 - 52,937	2	2	0	0	-2
<b>Maintenance</b>								
4	MTCE WORKER 2	09	44,522 - 49,246	1	1	0	0	-1
5	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	0	0	-1
<b>Child Care</b>								
6	DIR OF OP HILLBROOK	33	62,755 - 83,192	0	1	0	0	-1
7	CASEWORK SUPERVISOR	13	60,326 - 66,807	1	1	0	0	-1
8	DET HOME COUNSELOR 2	11	51,144 - 56,605	5	5	0	0	-5
9	DET HOME AIDE	05	32,313 - 35,681	12	12	0	0	-12
<b>Authorized</b>				<b>24</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>-25</b>
<b>Funded Totals</b>				<b>21</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>-21</b>

# Sheriff

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## Department Mission

The mission of the Onondaga County Sheriff's Office is to ensure the safety and well-being of the public by enforcing the various statutes of the State of New York and the municipalities within the County; provide support and cooperation to other law enforcement agencies; provide for a safe, secure and humane environment for all persons who are in the custody of the Sheriff; exercise civil jurisdiction throughout the County with respect to the service of process, other legal papers and documents, the execution of judgments and the enforcement of court orders; provide for the security of the courts in the Public Safety Building and the County Courthouse; decrease offender growth and development leading to increased law abiding citizens; and provide information and advice to others who make decisions about offenders.

## 2013 Accomplishments

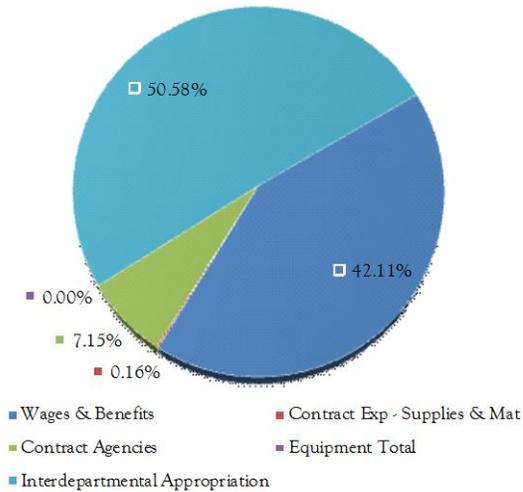
- Maintained compliance and completed on site assessment with the New York State Division of Criminal Justice Services requirements for the Law Enforcement Accreditation Program.
- Maintained compliance with the New York State Sheriff's Association Civil Accreditation Program.
- Maintained compliance with the New York State Sheriff's Association and the National Commission on Correctional Health Care Jail Accreditation Programs.
- Maintained the Air One program under Title 14 CFR, Part 135 Federal Aviation Regulations, which enabled us to bill for services to reduce the local cost of the program.
- Secured funds from the Drug Enforcement Administration and contracted with Oswego and Cayuga counties for Air One services to further reduce the local cost of the Air One program.
- Began to implement a new software program which will enable us to more efficiently process pistol license applications.
- Began to license secondhand dealers under a new local law passed this year.
- Contracted with an architectural firm to assist in designing a program to jointly replace our current special enforcement facility and create a county-wide property and evidence facility.

## Sheriff Police/Civil Division

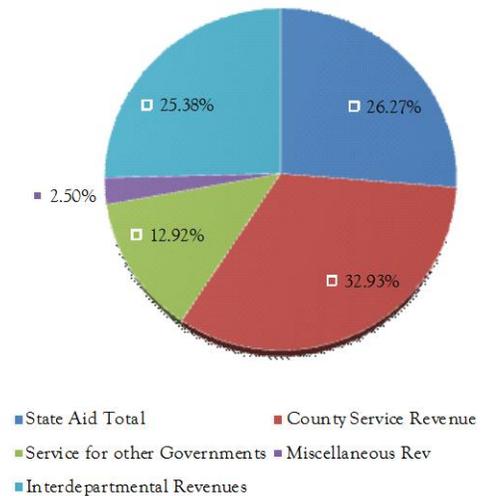
### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
<b>Appropriations</b>	36,554,565	36,359,335	-195,230	-0.53%
<b>Revenues</b>	3,267,746	2,901,399	-366,347	-11.21%
<b>Local</b>	33,286,819	33,457,936	171,117	0.51%

Appropriations



Revenues



### Positions Summary

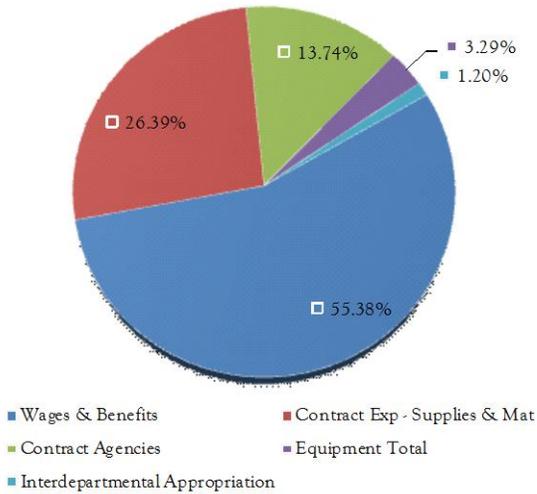
	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
<b>Authorized Positions</b>	283	280	280	275	-5
<b>Funded and Grants</b>	262	259	259	259	0

## Sheriff Police/Civil Division Grants

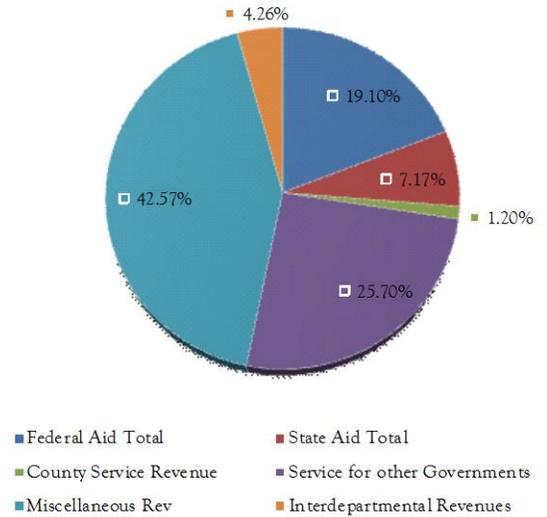
### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	2,137,762	1,672,956	-464,806	-21.74%
Revenues	2,137,762	1,672,956	-464,806	-21.74%
Local	0	0	0	

Appropriations



Revenues



## Sheriff Police/Civil Division Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	15,008,812	14,735,067	14,735,067	14,586,848	14,424,001
A641020-Overtime Wages	1,781,409	1,350,000	1,350,000	1,700,000	450,000
A641030-Other Employee Wages	420,793	420,793	420,793	420,793	420,793
A691250-Employee Ben Bud Load S/O	12,976	14,640	14,640	14,640	14,640
A693000-Supplies & Materials Bud Load	303,541	368,214	380,433	488,997	58,997
A695700-Contractual Exp Non-Govt	-70,000	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents Budget	299,040	230,706	434,930	337,981	37,981
A694080-Professional Svcs Budg Load	72,181	92,695	117,272	105,260	5,260
A694100-All Other Expenses Bud Load	49,225	62,267	71,145	60,347	0
A694010-Travel/Training Budget Load	68,583	69,000	69,000	69,000	0
A666500-Contingent Account	0	0	0	0	2,547,821
A692150-Furn, Furnishgs & Equip Budg	0	70,000	96,530	0	0
A671500-Automotive Equipt Bud & Exp	457,175	0	363,540	686,954	0
<b>Direct Appropriation</b>	<b>18,403,735</b>	<b>17,423,382</b>	<b>18,063,350</b>	<b>18,480,820</b>	<b>17,969,493</b>
A691200-Employee Ben-Inter Bud Load	11,422,563	11,097,258	11,097,258	10,809,355	10,619,988
A694950-Interdepartmental Chgs Bud	6,065,075	7,393,957	7,393,957	7,684,694	7,769,854
<b>Interdepartmental Appropriation</b>	<b>17,487,637</b>	<b>18,491,215</b>	<b>18,491,215</b>	<b>18,494,049</b>	<b>18,389,842</b>
<b>Expenses Total</b>	<b>35,891,372</b>	<b>35,914,597</b>	<b>36,554,565</b>	<b>36,974,869</b>	<b>36,359,335</b>
A590022-St Aid - Public Safety	356,767	373,258	373,258	362,949	362,949
A590025-St Aid - Social Services	367,018	386,866	386,866	399,330	399,330
A590032-Co Svc Rev - Public Safety	931,915	870,089	870,089	955,306	955,306
A590042-Svc Oth Govt - Public Safety	345,447	357,642	357,642	374,933	374,933
A590056-Sales Of Prop & Comp For Loss	28,495	10,013	10,013	51,314	33,392
A590057-Other Misc Revenues	52,709	35,500	35,500	39,174	39,174
A590083-Appropriated Fund Balance	0	0	440,940	0	0
<b>Direct Revenues</b>	<b>2,082,351</b>	<b>2,033,367</b>	<b>2,474,307</b>	<b>2,183,006</b>	<b>2,165,084</b>
A590060-Interdepartmental Revenue	357,718	793,439	793,439	736,315	736,315
<b>Interdepartmental Revenues</b>	<b>357,718</b>	<b>793,439</b>	<b>793,439</b>	<b>736,315</b>	<b>736,315</b>
<b>Revenues Total</b>	<b>2,440,069</b>	<b>2,826,806</b>	<b>3,267,746</b>	<b>2,919,321</b>	<b>2,901,399</b>
<b>Local Dollars</b>	<b>33,451,303</b>	<b>33,087,791</b>	<b>33,286,819</b>	<b>34,055,548</b>	<b>33,457,936</b>

## Sheriff Police/Civil Division Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	47,750	291,714	291,714	291,714	291,714
A641020-Overtime Wages	530,661	626,256	667,982	634,800	634,800
A641030-Other Employee Wages	11,686	0	0	0	0
A693000-Supplies & Matls Bud Load	225,332	540,240	583,856	441,542	441,542
A694130-Maint, Utilities, Rents Budget	600,023	226,000	254,000	181,000	181,000
A694080-Professional Svcs Budg Load	127,680	900	900	900	900
A694100-All Other Expenses Bud Load	111,298	5,000	6,000	5,000	5,000
A694010-Travel/Training Budget Load	78,397	43,000	48,000	43,000	43,000
A694060-Insurance Policies Budget Load	42,848	0	0	0	0
A692150-Furn, Furnishgs & Equip Budg	183,663	0	84,500	0	0
A671500-Automotive Equipt Bud & Exp	121,228	124,000	124,000	55,000	55,000
<b>Direct Appropriation</b>	<b>2,080,567</b>	<b>1,857,110</b>	<b>2,060,952</b>	<b>1,652,956</b>	<b>1,652,956</b>
A691200-Employee Ben-Inter Bud Load	10,836	20,000	20,000	20,000	20,000
A694950-Interdepartmental Chgs Bud	5,496	57,000	56,810	0	0
<b>Interdepartmental Appropriation</b>	<b>16,332</b>	<b>77,000</b>	<b>76,810</b>	<b>20,000</b>	<b>20,000</b>
<b>Expenses Total</b>	<b>2,096,899</b>	<b>1,934,110</b>	<b>2,137,762</b>	<b>1,672,956</b>	<b>1,672,956</b>
A590012-Fed Aid - Public Safety	211,317	100,000	299,667	100,000	100,000
A590014-Fed Aid - Transportation	41,831	218,740	218,930	219,500	219,500
A590022-St Aid - Public Safety	633,920	120,000	120,000	120,000	120,000
A590032-Co Svc Rev - Public Safety	18,173	40,000	40,000	20,000	20,000
A590042-Svc Oth Govt - Public Safety	171,501	457,000	456,810	430,000	430,000
A590055-Fines & Forfeitures	207,259	450,000	450,000	200,000	200,000
A590056-Sales Of Prop&Comp For Loss	2,081	0	0	0	0
A590057-Other Misc Revenues	44,287	482,114	486,099	512,114	512,114
<b>Direct Revenues</b>	<b>1,330,369</b>	<b>1,867,854</b>	<b>2,071,506</b>	<b>1,601,614</b>	<b>1,601,614</b>
A590060-Interdepartmental Revenue	81,621	66,256	66,256	71,342	71,342
<b>Interdepartmental Revenues</b>	<b>81,621</b>	<b>66,256</b>	<b>66,256</b>	<b>71,342</b>	<b>71,342</b>
<b>Revenues Total</b>	<b>1,411,990</b>	<b>1,934,110</b>	<b>2,137,762</b>	<b>1,672,956</b>	<b>1,672,956</b>
<b>Local Dollars</b>	<b>684,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Sheriff Police/Civil Division Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Decrease of \$1,211,100, due primarily to moving \$1,000,000 into Contingent Account
- **Equipment**  
Net decrease of \$96,500, due to the completion of a one-year pistol permit software project
- **Supplies and Materials**  
Net decrease of \$321,400 mainly due to \$300,000 being placed in Contingent Account
- **Maintenance, Utilities and Rent**  
Net decrease of \$397,000 due to moving \$300,000 into Contingent Account and \$97,000 in carry forwards included in 2013 Budget as Modified
- **Professional Services**  
Decrease of \$112,000 primarily due to \$100,000 placed in Contingent Account
- **Travel/Training**  
Decrease of \$69,000 due to being placed in Contingent Account
- **All Other Expenses**  
Decrease of \$71,100 mostly due to \$40,347 being placed in Contingent Account
- **Automotive Equipment**  
Decrease of \$364,000 due to \$488,500 being moved to Contingent Account

## Sheriff Police/Civil Division Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
Police/Civil Division								
1	SHERIFF	FL	110,120 - 110,120	1	1	1	1	
2	UNDERSHERIFF	38	99,369 - 131,730	1	1	1	1	
3	DS CHIEF (CIVIL)	37	90,629 - 120,144	1	1	1	1	
4	DS CHIEF (POL)	37	90,629 - 120,144	1	1	1	1	
5	DS AST CHIEF (POL)	36	82,663 - 109,584	1	1	1	1	
6	DIR ADMIN SERVICES	33	62,755 - 83,192	1	1	1	1	
7	PERSONNEL ADMIN	31	52,250 - 69,266	1	1	1	1	
8	DS CAPTAIN (POL)	26	79,200 - 81,604	6	6	6	6	
9	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
10	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
11	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
12	PH EDUCATOR	09	44,522 - 49,246	0	1	1	1	
13	DATA ENTRY SUPV	08	40,985 - 45,316	1	1	1	1	
14	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
15	DS LIEUT (CIVIL)	06	60,883 - 64,742	1	1	1	1	
16	DS LIEUT (POLICE)	06	70,946 - 74,680	11	11	11	10	-1
17	LEGAL SEC 1	06	35,070 - 38,745	1	1	1	0	-1
18	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
19	STENOGRAPHER 2	06	35,070 - 38,745	1	0	0	0	
20	CLERK 2	05	32,313 - 35,681	10	11	11	11	
21	DS SGT (CIVIL)	05	56,720 - 60,579	2	2	2	2	
22	DS SGT (POLICE)	05	62,011 - 65,275	34	34	34	33	-1
23	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
24	ACCOUNT CLERK 1	04	30,108 - 33,232	0	0	0	0	
25	DATA EQUIP OPER	04	30,108 - 33,232	6	6	6	6	
26	DS (CIVIL)	04	41,246 - 56,410	8	8	8	8	
27	DS (POLICE SP SP)	04	42,221 - 60,100	1	1	1	1	
28	DS (POLICE)	04	42,221 - 60,100	176	174	174	172	-2
29	MTCE HELPER	04	30,108 - 33,232	1	1	1	1	
30	TYPIST 1	03	28,620 - 31,579	1	1	1	1	

## Sheriff Police/Civil Division Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
Police/Civil Division								
31	CLERK 1	02	27,491 - 30,323	3	3	3	3	
32	DS CONF AT ADM JD5	02	35,173 - 44,305	1	1	1	1	
33	DS COURT ATTENDANT	01	31,743 - 39,586	6	4	4	4	
			<b>Authorized</b>	<b>283</b>	<b>280</b>	<b>280</b>	<b>275</b>	<b>-5</b>
			<b>Funded Totals</b>	<b>262</b>	<b>259</b>	<b>259</b>	<b>259</b>	

## Sheriff Police/Civil Division

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
D7920-Sheriff Police/Civil Division	38,032,291	33,457,936	255
D7920000000-Sheriff Police/Civil Division	36,359,335	33,457,936	248
D7920300000-Sheriffs Police/Civil Grants	1,672,956	0	7

**Police:** The Police Department maintains public safety and enforces the various statutes of New York State and local governments. Deputies assigned to patrol are the initial responders for complaints that are dispatched through emergency communications. The complaints vary in nature and range from service-related calls to accidents and crime-related incidents. Personnel also provide crime prevention and education services.

Other deputies are assigned to Criminal Investigation Section, which is comprised of the following units: Major Crimes, Abused Persons, Special Enforcement, Warrants, Intelligence, Technical Operations, Criminalistics, and Property/Evidence. This section is responsible for investigating all felony-related crimes as well as complaints related to sex crimes and complaints of abuse/neglect of children and older adults. They also investigate drug, prostitution, and gambling complaints. This section uses the Warrants Unit, Criminalistics and the Property/Evidence Units to support their investigations.

In addition, other personnel are assigned to K9 units, TAC, School Resource Officers, Community Relations, facility security, IMPACT, Aviation, and Navigation Units at the Sheriff's discretion.

**Civil:** The Civil Department is responsible for processing and executing all civil processes handed down by various courts and attorneys.

**Police Grants:** The Police Department receives numerous grants and other funding from various sources to carry out different objectives:

Stop DWI (\$71,342)

Buckle Up New York (\$40,000)

Child Passenger Safety (\$4,500)

Handicapped Parking - For handicapped parking education, advocacy, and enforcement (\$40,000)

Historical Preservation - For documenting and preserving the history of the Sheriff's Office (\$400)

Live Scan - To support a regional "store and forward" server associated with the live scan system (\$30,000)

Project Life Saver - Subscribers pay a monthly fee to pay costs associated with the program (\$20,000)

Forfeited Assets - Seized assets are used to increase the resources of the local law enforcement agency (\$200,000)

Justice Assistance Grant (JAG) - For a broad range of crime prevention activities (\$100,000)

Ballistic Vest Partnership (BVP) - For 50% of the cost of purchasing ballistic vests (\$20,000)

Selective Traffic Enforcement Program (STEP) - For enhanced traffic enforcement initiatives designed to reduce unsafe driving (\$50,000)

Reimbursed Overtime Details (\$500,000)

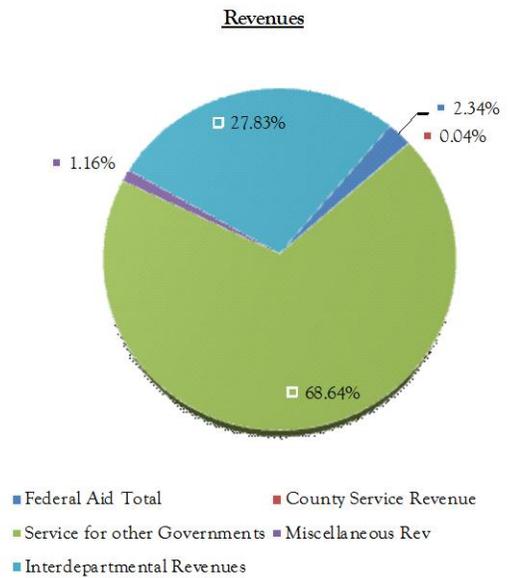
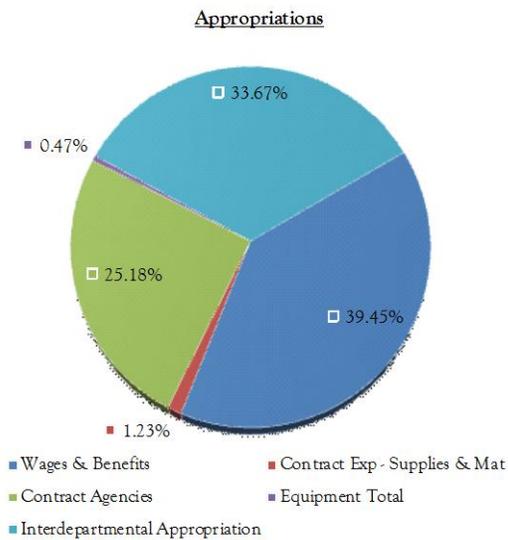
Air One Gifts and Donation - Donations and revenues from the Air One program (\$471,714)

Traffic Safety 2013-14 - For community education on various traffic safety issues (\$125,000)

# Sheriff Custody Division

## Budget Summary

	2013 Modified	2014 Executive Budget	Change	% Change
Appropriations	46,045,196	46,125,421	80,225	0.17%
Revenues	8,964,424	8,558,683	-405,741	-4.53%
Local	37,080,772	37,566,738	485,966	1.31%



## Positions Summary

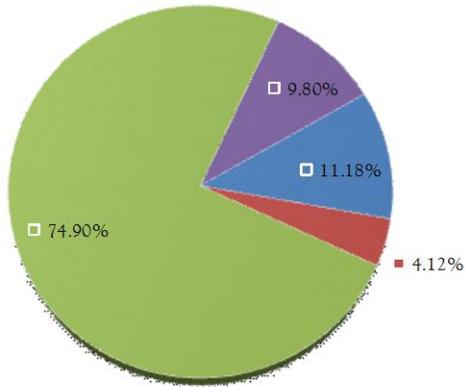
	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions	291	291	291	290	-1
Funded and Grants	288	287	287	287	0

## Sheriff Custody Division Grants

### Budget Summary

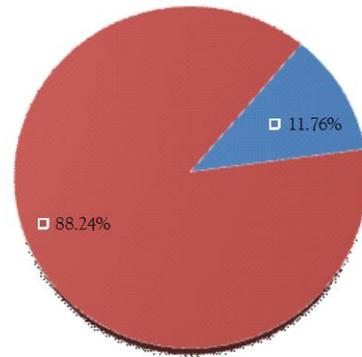
	2013 Modified	2014 Adopted	Change	% Change
Appropriations	510,000	510,000	0	0.00%
Revenues	510,000	510,000	0	0.00%
Local	0	0	0	

Appropriations



■ Wages & Benefits      ■ Contract Exp - Supplies & Mat  
■ Contract Agencies      ■ Equipment Total

Revenues



■ Federal Aid Total      ■ Miscellaneous Rev

## Sheriff Custody Division Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	14,863,027	14,955,479	14,955,479	15,026,539	15,026,539
A641020-Overtime Wages	3,154,885	3,100,000	3,100,000	3,100,000	2,100,000
A641030-Other Employee Wages	62,298	68,173	68,173	68,173	68,173
A693000-Supplies & Matls Bud Load	455,317	475,247	503,610	569,020	50,000
A695700-Contractual Exp Non-Govt	10,522,968	9,641,322	9,641,322	10,881,666	10,881,666
A694130-Maint, Utilities, Rents Budget	454,939	493,083	534,171	526,693	26,693
A694080-Professional Svcs Budg Load	52,899	48,914	49,014	62,092	2,092
A694100-All Other Expenses Bud Load	84,160	95,198	105,198	105,678	0
A694010-Travel/Training Budget Load	29,445	36,000	36,000	36,000	0
A666500-Contingent Account	0	0	0	0	2,161,122
A671500-Automotive Equipt Bud & Exp	138,700	0	0	218,384	0
<b>Direct Appropriation</b>	<b>29,818,637</b>	<b>28,913,416</b>	<b>28,992,966</b>	<b>30,594,245</b>	<b>30,316,285</b>
A691200-Employee Ben-Inter Bud Load	10,398,054	11,156,710	11,156,710	10,807,219	10,711,346
A694950-Interdepartmental Chgs Bud	3,705,171	4,162,519	4,162,519	3,595,027	3,595,027
A699690-Transfer To Debt Service Fund	1,834,113	1,733,000	1,733,000	1,128,930	1,128,930
<b>Interdepartmental Appropriation</b>	<b>15,937,337</b>	<b>17,052,229</b>	<b>17,052,229</b>	<b>15,531,176</b>	<b>15,435,303</b>
<b>Expenses Total</b>	<b>45,755,974</b>	<b>45,965,645</b>	<b>46,045,196</b>	<b>46,125,421</b>	<b>45,751,588</b>
A590013-Fed Aid - Health	300,000	200,000	200,000	200,000	200,000
A590030-Co Svc Rev - Genl Govt Supp	3,776	3,000	3,000	3,000	3,000
A590042-Svc Oth Govt - Public Safety	6,236,381	6,102,100	6,102,100	5,875,101	5,819,998
A590056-Sales Of Prop & Comp For Loss	4,213	3,500	3,500	3,593	3,593
A590057-Other Misc Revenues	92,966	83,000	83,000	95,428	95,428
<b>Direct Revenues</b>	<b>6,637,337</b>	<b>6,391,600</b>	<b>6,391,600</b>	<b>6,177,122</b>	<b>6,122,019</b>
A590060-Interdepartmental Revenue	3,456,844	2,572,824	2,572,824	2,381,561	2,381,561
<b>Interdepartmental Revenues</b>	<b>3,456,844</b>	<b>2,572,824</b>	<b>2,572,824</b>	<b>2,381,561</b>	<b>2,381,561</b>
<b>Revenues Total</b>	<b>10,094,180</b>	<b>8,964,424</b>	<b>8,964,424</b>	<b>8,558,683</b>	<b>8,503,580</b>
<b>Local Dollars</b>	<b>35,661,793</b>	<b>37,001,222</b>	<b>37,080,772</b>	<b>37,566,738</b>	<b>37,248,008</b>

## Sheriff Custody Division Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641020-Overtime Wages	45,926	57,000	57,000	57,000	57,000
A693000-Supplies & Materials Bud Load	78,558	51,000	51,000	21,000	21,000
A695700-Contractual Expenses Non-Govt	59,693	235,000	235,000	235,000	235,000
A694130-Maint, Utilities, Rents Budget	6,071	35,000	35,000	35,000	35,000
A694080-Professional Svcs Budg Load	108,473	110,000	110,000	110,000	110,000
A694100-All Other Expenses Budget Load	0	2,000	2,000	2,000	2,000
A692150-Furn, Furnishings & Equip Budg	87,898	20,000	20,000	50,000	50,000
A671500-Automotive Equipment Bud & Exp	14,790	0	0	0	0
<b>Direct Appropriation</b>	<b>401,408</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>Expenses Total</b>	<b>401,408</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
A590012-Fed Aid - Public Safety	70,500	60,000	60,000	60,000	60,000
A590052-Commissions	311,831	450,000	450,000	450,000	450,000
<b>Direct Revenues</b>	<b>382,331</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>Revenues Total</b>	<b>382,331</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>Local Dollars</b>	<b>19,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Sheriff Custody Division Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net decrease of \$928,900 due to \$1,000,000 being placed in Contingent Account, offset by standard wage and salary increases
- **Supplies & Materials**  
Decrease of \$453,600 primarily due to \$364,020 placed in Contingent Account
- **Contracted Services**  
Net contracted services funding increased by \$1,240,000 due to increase in correctional health costs
- **Maintenance, Utilities & Rents**  
Decrease of \$507,500 mostly due to \$500,000 moving to Contingent Account
- **Professional Services**  
Net decrease of \$46,900 due to \$60,000 being placed in Contingent Account offset by increases in software and other professional services
- **All Other Expenses**  
Decrease of \$105,200 primarily due to \$96,500 moved to Contingent Account
- **Travel/Training**  
Decrease of \$36,000 due to being placed in Contingent Account

## Sheriff Custody Division Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Custody Division</b>								
1	DS COMM SERV OFFICER	CS	26,408 - 29,116	7	7	7	7	
2	DS CHIEF (CUST)	37	90,629 - 120,144	1	1	1	1	
3	DS AST CHIEF (CUST)	36	82,663 - 109,584	1	1	1	1	
4	RECORDS COMPLNC MGR	31	52,250 - 69,266	0	1	1	1	
5	DS CAPTAIN (CUST)	26	79,200 - 81,604	2	2	2	2	
6	SECURITY SYS MTC SPC	11	51,144 - 56,605	1	1	1	1	
7	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
8	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
9	DS LIEUT (CUSTODY)	06	60,883 - 64,742	10	10	10	10	
10	CLERK 2	05	32,313 - 35,681	1	1	1	1	
11	DS SGT (CUSTODY)	05	56,720 - 60,579	31	30	30	29	-1
12	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	2	2	
13	DATA EQUIP OPER	04	30,108 - 33,232	3	3	3	3	
14	STOCK CLERK	04	30,108 - 33,232	2	1	1	1	
15	DS (CUSTODY)	03	40,410 - 52,985	220	220	220	220	
16	DS (CUSTODY) SP	03	40,410 - 52,985	3	3	3	3	
17	DS JUV TRAN OFFICER	03	40,410 - 52,985	4	4	4	4	
18	FINGERPRINT TECH	03	28,620 - 31,579	1	1	1	1	
19	STOCK ATTENDANT	02	27,491 - 30,323	0	1	1	1	
			<b>Authorized</b>	<b>291</b>	<b>291</b>	<b>291</b>	<b>290</b>	<b>-1</b>
			<b>Funded Totals</b>	<b>288</b>	<b>287</b>	<b>287</b>	<b>287</b>	

## Sheriff Custody Division

### Program Narrative

	2014 Adopted		
	Expenses Total	Local Dollars	Staffing
D7930-Sheriff Custody Division	46,261,588	37,248,008	287
D7930000000-Sheriff Custody Division	45,751,588	37,248,008	287
D7930300000-Sheriff Custody Grants	510,000	0	0

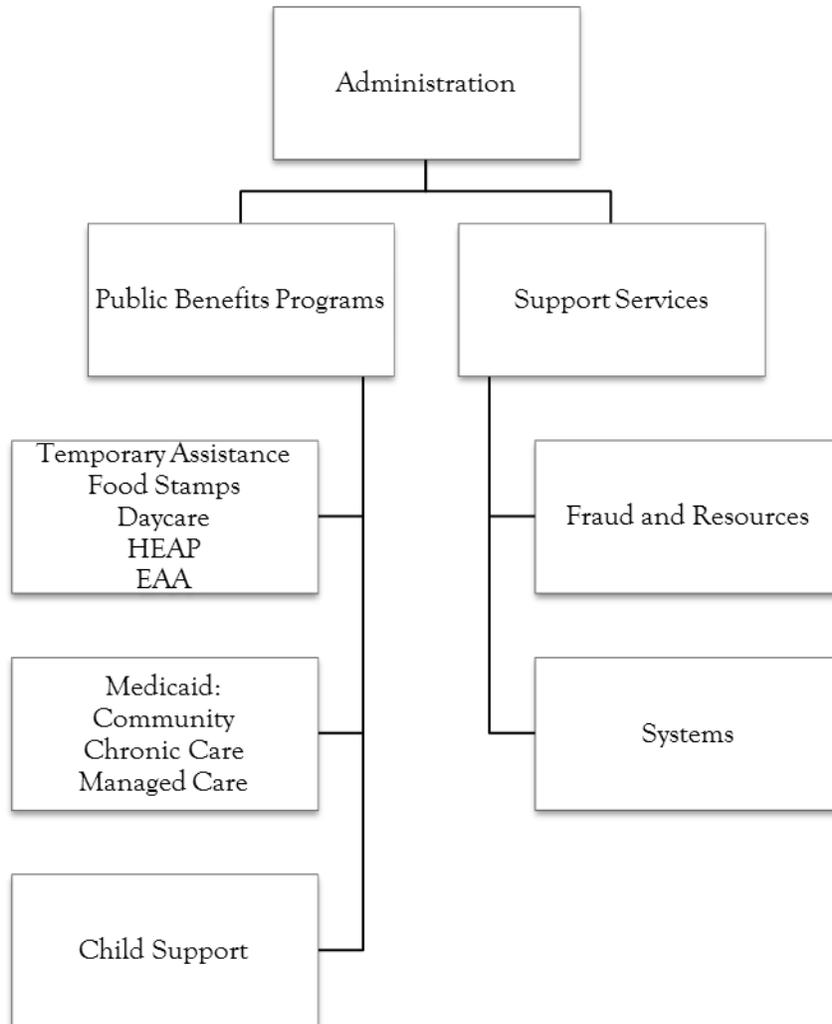
**Custody Grants:** The Custody Department receives outside money specifically intended for jail operations. The grants included in the FY 2014 budget include the following:

**Inmate Telephone Commissions (Project)** - By state recommendations and county policy, the commissions from inmate telephone usage are to be used for items which further inmate rehabilitation or welfare or otherwise improve operations at the Onondaga County Justice Center. (\$450,000)

**SCAAP** - The State Criminal Alien Assistance Program is designed to reimburse localities for the cost of incarcerating certain criminal aliens who are being held as a result of state and/or local charges or convictions. (\$60,000)

# Department of Social Services – Economic Security

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## Department Mission

The Onondaga County Department of Social Services – Economic Security is charged with the efficient and effective provision of those fiscal supports necessary to temporarily sustain dependent persons and assist them in achieving the greatest degree of independence and health possible while preserving the dignity of the individual.

## 2013 Accomplishments

### Public Benefit Programs

#### Temporary Assistance

- Managed 6,466 cases (3,568 Family Assistance & 2,898 Safety Net), an increase of 57 (.8%) cases in one year. Since 2008, there has been an increase of 1,959 (43.47%) in TA cases.
- Developed an electronic quality control application to review accuracy of work. Supervisors now electronically review cases, keep track of cases, generate error reports, review errors and send cases with errors via email to workers for corrective action.

#### SNAP (formerly Food Stamps)

- Managed 32,492 cases (12/12), an increase of 1,712 (5.6%) cases in one year. Since 2008, there has been an increase of 13,056 (65.8%) SNAP cases.
- Improved annual case recertification process through implementation of an auto-dialing messaging system to remind clients to provide essential documents before recertification date. This has resulted in a 50% reduction in cases which close and necessitate subsequent re-application.

#### Day Care

- In 2012, provided day care subsidies to working families for 6,296 unduplicated children, an increase of 287 children over 2011.

#### HEAP

- In 2012, 34,614 cases were provided with emergency heating assistance.

#### Medicaid

- Managed 53,439 cases consisting of over 79,000 recipients
  - Medicaid Community Intake processed over 25,500 applications
  - Medicaid Community Undercare processed over 30,000 annual renewals
  - Medicaid Chronic Care processed over 1,700 applications and over 3,000 renewals
- Initiatives
  - Implemented scanning procedures to reduce the management of paper records and improve record retrieval
  - Implemented a task team approach to active caseload management

#### Child Support

- \$47,509,412 in child support payments was collected in 2012, a .05% increase over the previous year
- For 2012, 87.44% in Support Establishment Percentage (SEP), 7.07% above the state percentage of 80.37%
- For 2012, 93.64% in Paternity Establishment Percentage (PEP), 9.36% above the state percentage of 84.28%
- Established use of electronic applications and signature pads and scanning of case documentation to save client and staff time

### **Fraud/Resource Recovery/Social Security Transition**

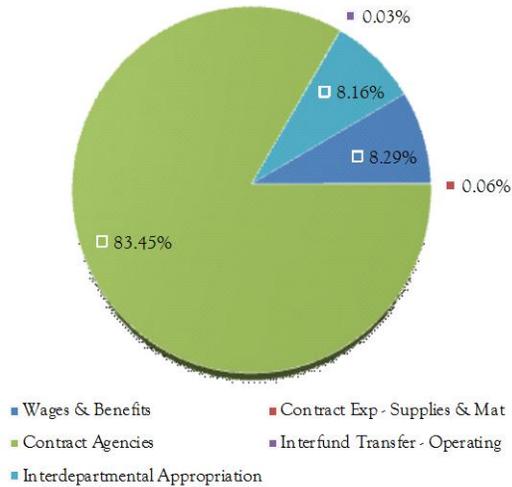
- 3,552 Eligibility Verification Reviews (EVRs) and 1,640 fraud investigations were completed in 2012
  - Of the EVRs, 54% of cases were closed and 20% of cases had benefits reduced.
  - Of fraud investigations, 67% of cases were referred to the District Attorney's Office for action.
  - EVRs resulted in \$4,334,352 in cost avoidance and fraud investigations resulted in \$1,713,361 saved/recouped.
- Initiatives
  - Matching DSS Vendor Lists with Beneficiary Data: This is done to identify DSS vendors (day care providers, landlords, etc.) who are also receiving a public benefit to ensure that the vendor payments they receive are being reported on their own case for assistance.
  - Day Care Provider Fraud: The Unit received a grant from New York State to address this area of fraud, and has worked with the DSS Accounting and Day Care unit and the JOBSPlus! program to identify either discrepancies in provider billing, or situations possibly indicative of recipient misuse or fraud.
  - Temporary Assistance Job Search Verification: The Unit worked with JOBSPlus! to follow up on cases in which an applicant for assistance affirmatively misrepresents information on work requirements (job search) in order to establish eligibility.
  - SNAP Vendor Investigations: The Unit works cooperatively with the US Department of Agriculture to investigate local stores that redeemed SNAP benefits for cash and other non-food items.

## Social Services - Economic Security

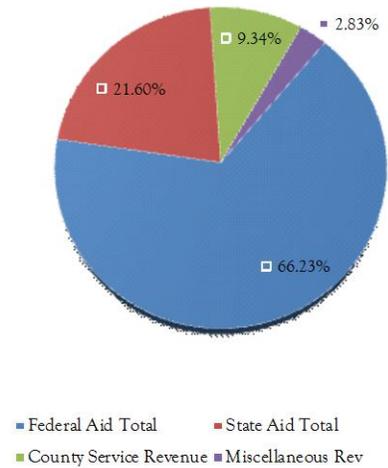
### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	75,636,923	225,602,441	149,965,518	198.27%
Revenues	59,559,800	91,852,043	32,292,243	54.22%
Local	16,077,123	133,750,398	117,673,275	731.93%

Appropriations



Revenues



### Positions Summary

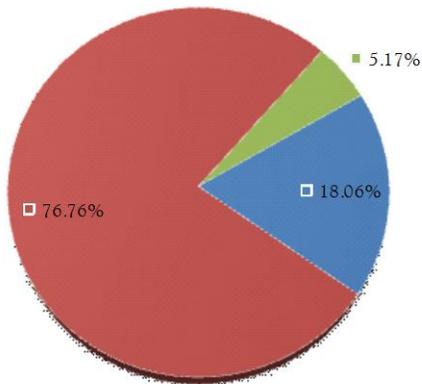
	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions	793	791	468	463	-328
Funded and Grants	703	703	425	424	-279

## Social Services - Economic Security Grants

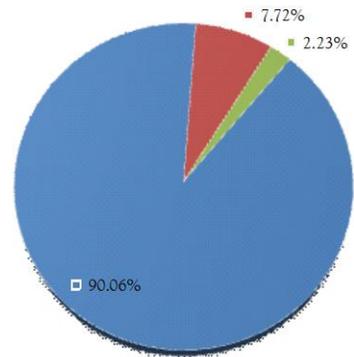
### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	6,560,837	3,369,631	-3,191,206	-48.64%
Revenues	6,560,837	3,369,631	-3,191,206	-48.64%
Local	0	0	0	

Appropriations



Revenues



■ Wages & Benefits   
 ■ Contract Agencies   
 ■ Interdepartmental Appropriation   
 ■ Federal Aid Total   
 ■ State Aid Total   
 ■ Interdepartmental Revenues

## Social Services – Economic Security Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	30,908,842	31,765,914	31,848,364	18,447,191	18,371,789
A641020-Overtime Wages	687,727	500,000	500,000	82,500	82,500
A641030-Other Employee Wages	529,854	300,000	300,000	258,000	258,000
A693000-Supplies & Matls Bud Load	178,207	194,004	197,735	139,859	139,859
A695700-Contractual Exp Non-Govt	9,415,246	9,597,014	9,597,444	9,107,014	9,107,014
A661010-Safety Net	0	0	0	26,147,908	25,911,117
A661030-Family Assistance	0	0	0	26,762,461	26,762,461
A661080-Medical Assistance	0	0	0	2,453,709	2,453,709
A661090-Emergency Assist To Adults	0	0	0	600,000	600,000
A661180-Medical Pymnts By State Mmis	0	0	0	101,114,117	101,114,117
A661240-Home Energy Assistance Prgm	0	0	0	100,000	100,000
A661260-Day Care Program	0	0	0	20,305,324	20,305,324
A694130-Maint, Utilities, Rents Budget	330,498	345,000	345,000	190,489	190,489
A694080-Professional Svcs Budg Load	583,615	714,500	714,500	754,669	754,669
A694100-All Other Expenses Bud Load	1,024,851	981,900	981,900	961,350	961,350
A694010-Travel/Training Budget Load	435,391	475,000	475,000	0	0
A694060-Insurance Policies Budget Load	40,675	48,175	48,175	0	0
A668520-Local Direct Support-Grant Pro	75,000	100,000	100,000	75,000	75,000
<b>Direct Appropriation</b>	<b>44,209,906</b>	<b>45,021,507</b>	<b>45,108,117</b>	<b>207,499,591</b>	<b>207,187,398</b>
A691200-Employee Ben-Inter Bud Load	20,951,710	21,261,699	21,315,276	12,113,622	11,962,879
A694950-Interdepartmental Chgs Bud	8,586,913	9,213,530	9,213,530	6,452,164	6,452,164
<b>Interdepartmental Appropriation</b>	<b>29,538,623</b>	<b>30,475,228</b>	<b>30,528,805</b>	<b>18,565,786</b>	<b>18,415,043</b>
<b>Expenses Total</b>	<b>73,748,528</b>	<b>75,496,735</b>	<b>75,636,923</b>	<b>226,065,377</b>	<b>225,602,441</b>
A590015-Fed Aid - Social Services	37,510,166	38,660,326	38,660,326	60,888,190	60,831,653
A590025-St Aid - Social Services	15,838,497	15,020,807	15,020,807	19,963,228	19,840,390
A590033-Co Svc Rev - Health	2,960	0	0	0	0
A590035-Co Svc Rev - Social Services	2,933,207	3,050,000	3,050,000	8,580,000	8,580,000
A590056-Sales Of Prop&Comp For Loss	3,522	0	0	0	0
A590057-Other Misc Revenues	2,762,316	2,600,000	2,600,000	2,600,000	2,600,000
A590083-Appropriated Fund Balance	0	0	136,027	0	0
<b>Direct Revenues</b>	<b>59,050,667</b>	<b>59,331,133</b>	<b>59,467,160</b>	<b>92,031,418</b>	<b>91,852,043</b>
A590060-Interdepartmental Revenue	12,531	92,640	92,640	0	0
<b>Interdepartmental Revenues</b>	<b>12,531</b>	<b>92,640</b>	<b>92,640</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>59,063,198</b>	<b>59,423,773</b>	<b>59,559,800</b>	<b>92,031,418</b>	<b>91,852,043</b>
<b>Local Dollars</b>	<b>14,685,330</b>	<b>16,072,962</b>	<b>16,077,123</b>	<b>134,033,959</b>	<b>133,750,398</b>

## Social Services – Economic Security Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,026,194	550,000	608,698	608,698	608,698
A641030-Other Employee Wages	36,527	0	0	0	0
A693000-Supplies & Materials Bud Load	181,448	0	0	0	0
A695700-Contractual Expenses Non-Govt	4,582,871	5,825,000	5,766,302	2,586,570	2,586,570
A661030-Family Assistance	212,807	0	0	0	0
A694130-Maint, Utilities, Rents Budget	3,600	0	0	0	0
A694010-Travel/Training Budget Load	1,500	0	0	0	0
<b>Direct Appropriation</b>	<b>6,044,947</b>	<b>6,375,000</b>	<b>6,375,000</b>	<b>3,195,268</b>	<b>3,195,268</b>
A691200-Employee Ben-Inter Budget Load	333,843	151,302	151,302	174,363	174,363
A694950-Interdepartmental Chgs Budget	0	34,535	34,535	0	0
<b>Interdepartmental Appropriation</b>	<b>333,843</b>	<b>185,837</b>	<b>185,837</b>	<b>174,363</b>	<b>174,363</b>
<b>Expenses Total</b>	<b>6,378,790</b>	<b>6,560,837</b>	<b>6,560,837</b>	<b>3,369,631</b>	<b>3,369,631</b>
A590015-Fed Aid - Social Services	3,047,231	2,949,915	2,949,915	3,034,631	3,034,631
A590025-St Aid - Social Services	1,916,434	2,484,922	2,484,922	260,000	260,000
A590032-Co Svc Rev - Public Safety	-49,172	0	0	0	0
A590057-Other Misc Revenues	1,241,494	1,026,000	1,026,000	0	0
<b>Direct Revenues</b>	<b>6,155,987</b>	<b>6,460,837</b>	<b>6,460,837</b>	<b>3,294,631</b>	<b>3,294,631</b>
A590070-Inter Trans - Non Debt Svc	75,000	100,000	100,000	75,000	75,000
<b>Interdepartmental Revenues</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Revenues Total</b>	<b>6,230,987</b>	<b>6,560,837</b>	<b>6,560,837</b>	<b>3,369,631</b>	<b>3,369,631</b>
<b>Local Dollars</b>	<b>147,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Social Services – Economic Security Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**

Net personnel funding decreased by \$13,900,000 due to unfunding three positions, abolishing two positions, and moving 316 positions to new departments; this decrease is partially offset by standard salary and wage adjustments for remaining positions. The following authorized positions have been moved to new departments as part of the Human Services Reorganization:

Authorized Positions	Department
46 Positions	Adult and Long-Term Care Services
238 Positions	Children and Family Services
24 Positions	Financial Operations
4 Positions	Personnel
4 Positions	Law

- **All Other Appropriations**

All other appropriations associated with the Human Services Reorganization have been allocated proportionately to the new departments based on functional area

- **Medicaid**

Reflects a \$3,454,316 net decrease: the Affordable Care Act will provide an enhanced FMAP for counties which will increase over the next few years to further reduce the county's Medicaid local share; this has been offset by a 1% increase in the local share of growth in Medicaid – the State will be taking over the entire 3% of the county's share of Medicaid's growth rate beginning in 2015

- **Safety Net**

Safety Net gross costs are reduced by \$2,369,596 due to cases remaining relatively stable with an 8% decrease in cost per case

## Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>DSS Administration Overhead</b>								
1	COMM OF SOC SERVICES	38	99,369 - 131,730	1	1	1	1	
2	EXEC DEP COM SOC SER	37	90,629 - 120,144	1	1	1	1	
3	DEP COMM OF SOC SERV	35	75,402 - 99,958	0	0	1	0	
4	DIR ADM SVS SOC SVS	35	75,402 - 99,958	1	1	1	1	
5	SOC SER PRGM COOR	35	75,402 - 99,958	1	1	0	0	-1
6	WELFARE ATTORNEY	35	75,402 - 99,958	1	1	0	0	-1
7	WELFARE MNG SYS COOR	35	75,402 - 99,958	1	1	1	1	
8	ACCOUNTING SUPV GR A	33	62,755 - 83,192	1	1	0	0	-1
9	AST WELF MNG SYS CO	33	62,755 - 83,192	1	1	1	1	
10	SP AST COM SS/PERS	33	62,755 - 83,192	1	1	1	1	
11	SUPV ADM ANL SOC SVS	31	52,250 - 69,266	2	2	2	2	
12	AST WELF ATTY	15	73,370 - 81,300	2	2	0	0	-2
13	INFORMATION SYS COOR	12	54,463 - 60,293	1	1	1	1	
14	ACCOUNTING SUPV GR B	11	51,144 - 56,605	4	4	0	0	-4
15	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	2	2	2	2	
16	INC MTCE SUPV 1	11	51,144 - 56,605	2	2	2	2	
17	PUBLIC INFO SPEC	11	51,144 - 56,605	0	0	1	1	1
18	MGMT INFO SYST TR SS	10	47,843 - 52,937	1	1	1	1	
19	ACCOUNTANT 1	09	44,522 - 49,246	2	2	0	0	-2
20	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	0	0	-1
21	INC MTCE SPEC	09	44,522 - 49,246	5	5	5	5	
22	ACCOUNT CLERK 3	08	40,985 - 45,316	3	3	0	0	-3
23	ADMIN ANAL AIDE (SS)	08	40,985 - 45,316	2	2	2	2	
24	RECORD CLEARANCE SUP	08	40,985 - 45,316	1	1	1	1	
25	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	0	0	-3
26	INC MTCE WKR	07	37,685 - 41,650	6	6	3	3	-3
27	PERSONNEL AIDE	06	35,070 - 38,745	3	3	3	3	
28	CLERK 2	05	32,313 - 35,681	2	2	2	2	
29	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
30	ACCOUNT CLERK 1	04	30,108 - 33,232	6	6	0	0	-6

## Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>DSS Admin Overhead</b>								
31	TRAINING UNIT AST	04	30,108 - 33,232	1	1	1	1	
32	TYPIST 1	03	28,620 - 31,579	1	1	1	0	-1
33	CLERK 1	02	27,491 - 30,323	9	9	9	9	
34	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
35	COMMUN SERV AIDE	01	26,380 - 29,089	7	7	7	7	
<b>Medical Assistance/Policy Administration</b>								
36	DEP COMM COMMUN SVS	35	75,402 - 99,958	1	1	0	0	-1
37	SR CASEWORKER	10	47,843 - 52,937	1	1	0	0	-1
38	CASE WORKER	09	44,522 - 49,246	1	1	0	0	-1
39	CLERK 2	05	32,313 - 35,681	2	2	0	0	-2
40	COMMUN HLTH NURS SUP	05	52,750 - 64,961	2	2	0	0	-2
41	TYPIST 2	05	32,313 - 35,681	4	4	0	0	-4
42	COMMUN HLTH NURSE	03	46,547 - 57,378	8	8	0	0	-8
<b>Eligibility/Income Maintenance</b>								
43	SPEC AST COM SOC SER	35	75,402 - 99,958	1	1	1	1	
44	INC MTCE SUPV 2	13	60,326 - 66,807	3	3	3	3	
45	INC MTCE SUPV 1	11	51,144 - 56,605	14	14	14	14	
46	CASE WORKER	09	44,522 - 49,246	1	1	1	1	
47	INC MTCE SPEC	09	44,522 - 49,246	57	57	57	57	
48	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
49	INC MTCE WKR	07	37,685 - 41,650	49	49	49	49	
50	INC MTCE WKR SP SP	07	37,685 - 41,650	1	1	1	1	
51	CLERK 2	05	32,313 - 35,681	1	1	1	1	
52	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
53	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	2	
54	CLERK 1	02	27,491 - 30,323	12	12	12	12	
55	COMMUN SERV AIDE	01	26,380 - 29,089	7	7	7	7	
<b>Medical Assistance/Eligibility Payments</b>								
56	SPEC AST COM SOC SER	35	75,402 - 99,958	1	1	1	1	

## Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Medical Assistance/Eligibility Payments</b>								
57	ACCESS CENTER DIR	31	52,250 - 69,266	1	1	1	1	
58	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
59	AST WELF ATTY	15	73,370 - 81,300	1	1	0	0	-1
60	INC MTCE SUPV 2	13	60,326 - 66,807	3	3	3	3	
61	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	1	1	1	0	-1
62	CASE SUPV B	11	51,144 - 56,605	3	2	0	0	-2
63	INC MTCE SUPV 1	11	51,144 - 56,605	12	12	12	12	
64	ACCOUNTANT 1	09	44,522 - 49,246	1	1	0	0	-1
65	CASE WORKER	09	44,522 - 49,246	8	7	0	0	-7
66	INC MTCE SPEC	09	44,522 - 49,246	51	51	51	51	
67	INC MTCE WKR	07	37,685 - 41,650	41	41	41	41	
68	CLERK 2	05	32,313 - 35,681	3	3	3	3	
69	TYPIST 2	05	32,313 - 35,681	2	2	2	1	-1
70	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	1	-1
71	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
72	CLERK 1	02	27,491 - 30,323	6	6	6	6	
73	COMMUN SERV AIDE	01	26,380 - 29,089	8	9	9	9	
<b>Adult Services</b>								
74	CASE SUPV B	11	51,144 - 56,605	3	3	0	0	-3
75	SR CASEWORKER	10	47,843 - 52,937	2	2	0	0	-2
76	CASE WORKER	09	44,522 - 49,246	18	18	0	0	-18
77	INC MTCE WKR	07	37,685 - 41,650	1	1	0	0	-1
78	CLERK 1	02	27,491 - 30,323	1	1	0	0	-1
<b>Children's Services</b>								
79	DEP COMM SOC SERV	37	90,629 - 120,144	1	1	0	0	-1
80	AST DIR CHILD WELFRE	33	62,755 - 83,192	2	2	0	0	-2
81	CASE SUPV A	13	60,326 - 66,807	5	5	0	0	-5
82	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	1	1	0	0	-1
83	CASE SUPV B	11	51,144 - 56,605	30	30	0	0	-30

## Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Children's Services</b>								
84	SR CASEWORKER	10	47,843 - 52,937	21	21	0	0	-21
85	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	0	0	-1
86	CASE WORKER	09	44,522 - 49,246	154	154	0	0	-154
87	CASE WORKER SPAN SP	09	44,522 - 49,246	4	4	0	0	-4
88	INC MTCE SPEC	09	44,522 - 49,246	1	1	0	0	-1
89	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	0	0	-1
90	CLERK 3	07	37,685 - 41,650	1	1	0	0	-1
91	COMMUN SERV WORKER	07	37,685 - 41,650	4	4	0	0	-4
92	INC MTCE WKR	07	37,685 - 41,650	4	4	0	0	-4
93	CLERK 2	05	32,313 - 35,681	5	5	0	0	-5
94	TYPIST 2	05	32,313 - 35,681	2	2	0	0	-2
95	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	0	0	-2
96	CLERK 1	02	27,491 - 30,323	1	1	0	0	-1
97	COMMUN SERV AIDE	01	26,380 - 29,089	2	2	0	0	-2
<b>Child Support</b>								
98	DIR CHILD SUP ENF	35	75,402 - 99,958	1	1	1	1	
99	CHILD SUPP ENF SUPV	11	51,144 - 56,605	5	5	5	5	
100	ACCOUNTANT 1	09	44,522 - 49,246	2	2	2	2	
101	SR SUP ENF OFCR	09	44,522 - 49,246	1	1	1	1	
102	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
103	SUP ENF OFCR	08	40,985 - 45,316	18	18	18	18	
104	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
105	CLERK 3	07	37,685 - 41,650	1	1	1	1	
106	SOC SER EXAMINER 1	07	37,685 - 41,650	13	13	13	13	
107	CLERK 2	05	32,313 - 35,681	1	1	1	1	
108	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
109	ACCOUNT CLERK 1	04	30,108 - 33,232	6	6	6	6	
110	DATA EQUIP OPER	04	30,108 - 33,232	2	1	1	1	
111	CLERK 1	02	27,491 - 30,323	2	2	2	2	
112	COMMUN SERV AIDE	01	26,380 - 29,089	5	5	5	5	

## Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>HEAP</b>								
113	INC MTCE SPEC	09	44,522 - 49,246	3	3	3	3	
114	INC MTCE WKR	07	37,685 - 41,650	12	12	12	12	
115	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	0	0	-1
116	COMMUN SERV AIDE	01	26,380 - 29,089	6	6	6	6	
<b>Fraud and Abuse</b>								
117	COORD ELIG INVESTGAT	13	60,326 - 66,807	1	1	1	1	
118	SUPVSG SOC SVS INV	12	54,463 - 60,293	1	1	1	1	
119	INC MTCE SUPV 1	11	51,144 - 56,605	1	1	1	1	
120	SR WELFARE FRAUD INV	11	51,144 - 56,605	1	1	1	1	
121	PARALEGAL	10	47,843 - 52,937	1	1	1	1	
122	SR RESOURCE ANALYST	10	47,843 - 52,937	1	1	1	1	
123	WELFARE FRAUD INVEST	10	47,843 - 52,937	8	8	8	8	
124	CASE WORKER	09	44,522 - 49,246	1	1	1	1	
125	INC MTCE SPEC	09	44,522 - 49,246	2	2	2	2	
126	INC MTCE WKR	07	37,685 - 41,650	1	1	1	1	
127	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
128	CLERK 2	05	32,313 - 35,681	1	1	1	1	
129	COMMUN SERV AIDE	01	26,380 - 29,089	1	1	1	1	
<b>Food Stamps</b>								
130	INC MTCE SUPV 2	13	60,326 - 66,807	1	1	1	1	
131	INC MTCE SUPV 1	11	51,144 - 56,605	3	3	3	3	
132	INC MTCE SPEC	09	44,522 - 49,246	3	3	3	3	
133	INC MTCE WKR	07	37,685 - 41,650	23	23	23	23	
<b>Authorized</b>				<b>793</b>	<b>791</b>	<b>468</b>	<b>463</b>	<b>-328</b>
<b>Funded Totals</b>				<b>703</b>	<b>703</b>	<b>425</b>	<b>424</b>	<b>-279</b>

## Social Services – Economic Security

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D8110-Department of Social Services - Economic Security</b>	<b>228,972,072</b>	<b>133,750,398</b>	<b>425</b>
D8110010000-Elig/Income maintenance F1	15,234,033	2,272,702	139
D8110030000-Employment F3	9,017,014	1,262,169	0
D8110040000-Medical Assist-Elig/Pymts F4	10,691,910	-53,604	125
D8110070000-Food Stamps F7	2,580,883	1,411,717	29
D8110080000-Child Support/Title Iv-D F8	4,723,573	571,305	54
D8110090000-HEAP	1,730,901	180,653	21
D8110100000-Fraud & Abuse F10	1,528,857	994,864	16
D8110200000-DSS Admin Overhead F20	6,218,173	3,191,486	40
D8110210000-Safety Net Assistance	25,911,117	16,888,004	0
D8110220000-Family Assistance	26,762,461	264,625	0
D8110230000-Medical Assistance	2,453,709	-1	0
D8110240000-Emergency Assistance for Adult	600,000	297,500	0
D8110250000-Med Assist Payments by State D	101,114,117	101,114,117	0
D8110260000-Energy Crisis Assistance	100,000	0	0
D8110270000-Day Care	20,305,324	5,354,861	0

**Administrative Overhead:** This program includes the Commissioner's Office and Systems. The Commissioner's Office is responsible for overall administration of the Department. Systems integrates departmental information systems with the State Welfare Management Systems; operates and maintains centralized information systems; designs and manages all new automated systems; provides systems-related staff training; and manages the program records and case files of the Department.

**Eligibility/Income Maintenance:** This program administers the two Temporary Assistance Programs called Family Assistance and Safety Net.

**Employment:** Administers contract for Jobs Plus in conjunction with Onondaga Community College.

**Medical Assistance:** Public Health Insurance or Medicaid is an assistance program designed to pay for the medical expenses of the poor and for those made poor by large medical care costs. Eligibility is based on category, income, and in some cases, resources. Local districts are responsible for evaluating initial applications and continuing coverage for individuals and families whose income, resources or medical bills fall within the eligibility standards. This assists individuals who are medically needy to obtain disability determinations.

**Food Stamps (Supplemental Nutrition Assistance Program-SNAP):** The Department of Social Services administers the Food Stamp program for the U.S. Department of Agriculture. The purpose of the program is to reduce hunger and malnutrition among the members of low-income households.

**Child Support Enforcement:** Child Support Enforcement is a federal and state mandated program

enacted to ensure that children are supported by their parents, foster family responsibility, and reduce the costs of welfare to the taxpayer.

**HEAP:** Home Energy Assistance Program (HEAP) is designed to provide financial assistance to low-income households to defray the high cost of home energy. Beneficiaries of the program include Temporary Assistance households, Food Stamp households, and low-income non-Temporary Assistance households as determined by an income test.

**Fraud & Abuse:** Responsible for all investigations for the Department of Social Services. This includes assessing eligibility, investigating fraud referrals, computing overpayments, recouping those overpayments, preparing for prosecution cases of serious fraudulent activity, and performing other types of investigations as required.

**Safety Net:** Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance program. The Safety Net program also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income Program and assists them in appealing adverse decisions from Social Security Administration.

**Family Assistance:** The Federal program, Temporary Assistance to Needy Families (TANF) is called Family Assistance in New York State. Temporary assistance is provided to needy children and families deprived of support because of death, continued absence, incapacity or unemployment of a parent for a maximum of 60 months lifetime benefits.

**Emergency Assistance to Adults (EAA):** The Emergency Assistance to Adults program provides assistance to aged, blind or disabled individuals and couples in Onondaga County who are eligible for or receiving Federal Supplemental Security Income payments and have applied for assistance to meet emergency needs, which if not met, would endanger the health, safety, or welfare of such persons.

**Medical Assistance Payments to State:** Medical Assistance (Title XIX of the Social Security Act, popularly called Medicaid), ensures essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving public assistance, and others deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

**Day Care:** The Day Care Program provides seamless funding for all day care slots in the community with the exception of those involving Title XX or child protective/preventive cases.

## Social Services – Economic Security Purchase of Services

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	10,911,794	0	-10,911,794	-100.00%
Revenues	6,544,687	0	-6,544,687	-100.00%
Local	4,367,107	0	-4,367,107	-100.00%

## Social Services – Economic Security Purchase of Services Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A695700-Contractual Exp Non-Govt	7,465,885	7,919,481	7,919,481	0	0
A694080-Professional Svcs Budg Load	264,488	332,500	332,500	0	0
A694060-Insurance Policies Bud Load	0	2,884	2,884	0	0
<b>Direct Appropriation</b>	<b>7,730,373</b>	<b>8,254,865</b>	<b>8,254,865</b>	<b>0</b>	<b>0</b>
A694950-Interdepartmental Chgs Bud	2,646,943	2,656,929	2,656,929	0	0
<b>Interdepartmental Appropriation</b>	<b>2,646,943</b>	<b>2,656,929</b>	<b>2,656,929</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>10,377,316</b>	<b>10,911,794</b>	<b>10,911,794</b>	<b>0</b>	<b>0</b>
A590015-Fed Aid - Social Services	383,795	212,884	212,884	0	0
A590025-St Aid - Social Services	6,497,180	6,331,803	6,331,803	0	0
<b>Direct Revenues</b>	<b>6,880,975</b>	<b>6,544,687</b>	<b>6,544,687</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>6,880,975</b>	<b>6,544,687</b>	<b>6,544,687</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>3,496,342</b>	<b>4,367,107</b>	<b>4,367,107</b>	<b>0</b>	<b>0</b>

## Social Services – Economic Security Purchase of Services Funding Adjustments

This department has been abolished as part of a reorganization of departments to allow for better coordination of certain human services provided to Onondaga County residents.

- **All Appropriations**  
All appropriations have been allocated proportionately to the new departments based on functional area

## Social Services - Economic Security Programs

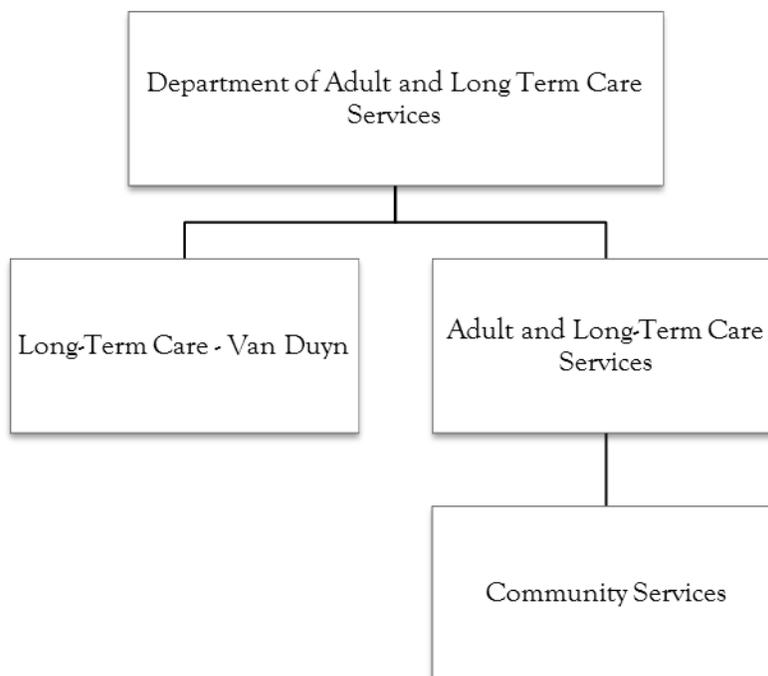
### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	213,404,403	0	-213,404,403	-100.00%
Revenues	74,783,167	0	-74,783,167	-100.00%
Local	138,621,236	0	-138,621,236	-100.00%

## Social Services – Economic Security Programs Budget

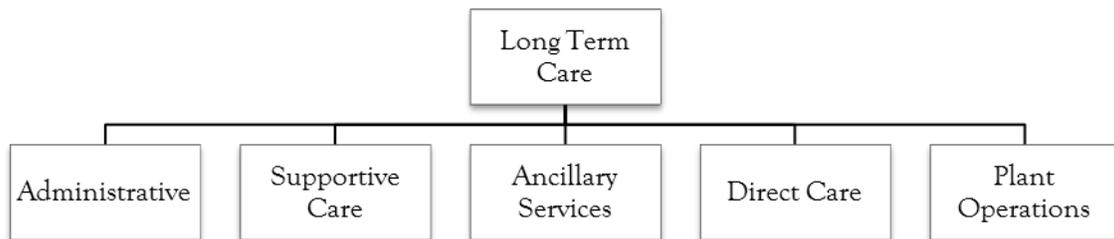
	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A661010-Safety Net	23,031,108	28,280,713	28,280,713	0	0
A661030-Family Assistance	22,920,696	26,938,330	26,938,330	0	0
A661060-Juvenile Delinquents	2,883,955	2,862,000	2,862,000	0	0
A661070-State Training Schools	4,021,519	3,790,000	3,790,000	0	0
A661080-Medical Assistance	2,312,856	3,025,000	3,025,000	0	0
A661090-Emergency Assist To Adults	524,417	900,000	900,000	0	0
A661100-Foster Care	20,867,854	23,174,336	23,174,336	0	0
A661180-Medical Pymts By State Mmis	112,368,076	104,568,433	104,568,433	0	0
A661240-Home Energy Assistance Prgm	-317,513	350,000	350,000	0	0
A661260-Day Care Program	18,871,045	19,515,591	19,515,591	0	0
<b>Direct Appropriation</b>	<b>207,484,013</b>	<b>213,404,403</b>	<b>213,404,403</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>207,484,013</b>	<b>213,404,403</b>	<b>213,404,403</b>	<b>0</b>	<b>0</b>
A590013-Fed Aid - Health	25,000	0	0	0	0
A590015-Fed Aid - Social Services	43,145,002	45,615,232	45,615,232	0	0
A590025-St Aid - Social Services	20,233,792	21,960,935	21,960,935	0	0
A590035-Co Svc Rev - Social Services	6,203,987	7,207,000	7,207,000	0	0
<b>Direct Revenues</b>	<b>69,607,781</b>	<b>74,783,167</b>	<b>74,783,167</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>69,607,781</b>	<b>74,783,167</b>	<b>74,783,167</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>137,876,232</b>	<b>138,621,236</b>	<b>138,621,236</b>	<b>0</b>	<b>0</b>

## Department of Adult and Long Term Care Services



## Department of Long Term Care – Van Duyn

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### Department Mission

#### Long Term Care – Van Duyn

The mission of Van Duyn is to provide its residents with the highest quality care in a warm, comfortable and caring environment, responsive to their medical and social needs, potential and lifestyle, and to maximize the quality of life of each resident.

# Van Duyn

## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	50,198,170	5,775,024	-44,423,146	-88.50%
Revenues	49,809,506	5,775,024	-44,034,482	-88.41%
Local	388,664	0	-388,664	-100.00%

Appropriations



■ Interdepartmental Appropriation

Revenues



■ Other Financing Sources

## Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	588	586	0	0	-586
Funded and Grants	550	550	0	0	-550

## Long Term Care - Van Duyn Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	17,078,590	17,960,000	17,925,000	0	0
A641020-Overtime Wages	2,486,653	1,930,250	1,930,250	0	0
A641030-Other Employee Wages	834,804	805,341	805,341	0	0
A691250-Employee Ben Bud Load S/O	0	0	35,000	0	0
A693000-Supplies & Materials Bud Load	3,901,546	4,161,602	4,168,014	0	0
A694130-Maint, Utilities, Rents Budget	1,049,658	1,128,412	1,128,874	0	0
A694080-Professional Svcs Budg Load	3,684,596	3,468,970	3,700,373	0	0
A694100-All Other Expenses Bud Load	5,476,719	3,858,135	3,858,135	0	0
A694010-Travel/Training Budget Load	13,491	22,551	22,551	0	0
A692150-Furn, Furnishgs & Equip Budg	221,631	251,852	402,239	0	0
A674600-Prov For Cap Projects, Capital	50,000	120,000	120,000	0	0
<b>Direct Appropriation</b>	<b>34,797,688</b>	<b>33,707,114</b>	<b>34,095,778</b>	<b>0</b>	<b>0</b>
A691200-Employee Ben-Inter Bud Load	12,414,699	13,658,113	13,658,113	4,363,883	4,363,883
A694950-Interdepartmental Chgs Bud	1,932,972	1,895,163	1,895,163	782,491	782,491
A699690-Transfer To Debt Service Fund	517,507	549,116	549,116	628,650	628,650
<b>Interdepartmental Appropriation</b>	<b>14,865,178</b>	<b>16,102,392</b>	<b>16,102,392</b>	<b>5,775,024</b>	<b>5,775,024</b>
<b>Expenses Total</b>	<b>49,662,867</b>	<b>49,809,506</b>	<b>50,198,170</b>	<b>5,775,024</b>	<b>5,775,024</b>
A590030-Co Svc Rev - Genl Govt Suppt	16,020	14,000	14,000	0	0
A590033-Co Svc Rev - Health	17,619,963	16,410,232	16,410,232	0	0
A590043-Svc Oth Govt - Health	42,018,814	23,955,876	23,955,876	0	0
A590050-Int & Earn On Investments	24,563	0	0	0	0
A590051-Rental Income	38,167	39,703	39,703	0	0
A590052-Commissions	14,993	17,500	17,500	0	0
A590056-Sales Of Prop&Comp For Loss	3,565	0	0	0	0
A590083-Appropriated Fund Balance	0	9,372,195	9,372,195	5,775,024	5,775,024
<b>Direct Revenues</b>	<b>59,736,084</b>	<b>49,809,506</b>	<b>49,809,506</b>	<b>5,775,024</b>	<b>5,775,024</b>
<b>Revenues Total</b>	<b>59,736,084</b>	<b>49,809,506</b>	<b>49,809,506</b>	<b>5,775,024</b>	<b>5,775,024</b>
<b>Local Dollars</b>	<b>-10,073,217</b>	<b>0</b>	<b>388,664</b>	<b>0</b>	<b>0</b>

## Long-Term Care - Van Duyn Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Employee Benefits**  
Retiree health and worker's compensation legacy costs
- **Interdepartmental Charges**  
Indirect charges are budgeted as these charges are billed two years in arrears - included are repayments to Facilities for the variable speed drive and lighting projects
- **Debt Service**  
Repayment of general fund debt borrowed on behalf of Van Duyn

## Long-Term Care - Van Duyn Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	COMM OF LONG TR CARE	39	113,875 - 150,961	1	1	0	0	-1
2	DEP COMM LONG TR CR	38	99,369 - 131,730	1	1	0	0	-1
3	MEDICAL DIRECTOR	36	82,663 - 109,584	1	1	0	0	-1
4	AST NURS HOME ADMIN	35	75,402 - 99,958	1	2	0	0	-2
5	DIR LONG TE CARE PL	35	75,402 - 99,958	1	1	0	0	-1
6	DIR OF OPER	33	62,755 - 83,192	0	1	0	0	-1
7	PROGRAM ANALYST	32	57,259 - 75,906	1	1	0	0	-1
8	EXEC SECRETARY	26	39,745 - 52,688	1	1	0	0	-1
9	ADMIN AIDE	07	37,685 - 41,650	1	1	0	0	-1
<b>Laundry</b>								
10	CUSTODIAL WORKER 1	02	27,491 - 30,323	3	3	0	0	-3
<b>Housekeeping</b>								
11	CUSTODIAL CREW LDR	07	37,685 - 41,650	1	1	0	0	-1
12	CUSTODIAL WORKER 1	02	27,491 - 30,323	40	40	0	0	-40
<b>Patient Food Services</b>								
13	SR DIETITIAN	13	60,326 - 66,807	1	1	0	0	-1
14	DIETITIAN	10	47,843 - 52,937	4	4	0	0	-4
15	DIET TECHNICIAN	07	37,685 - 41,650	4	4	0	0	-4
<b>Nursing Administration</b>								
16	NURSE PRAC (GERONTL)	46	64,962 - 72,192	0	4	0	0	-4
17	DIR NURSING SVC	36	82,663 - 109,584	1	1	0	0	-1
18	AST DIR NURSING SVC	34	68,786 - 91,187	7	7	0	0	-7
19	ADMIN AIDE	07	37,685 - 41,650	2	2	0	0	-2
20	NURSE PRAC (GERONTL)	06	66,261 - 73,636	4	0	0	0	
21	TYPIST 2	05	32,313 - 35,681	1	1	0	0	-1
<b>Activities</b>								
22	LSRE TIME ACT DIR	09	44,522 - 49,246	1	1	0	0	-1
23	LSRE TIME ACT LDR	06	35,070 - 38,745	9	9	0	0	-9

## Long-Term Care - Van Duyn Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Medical Records</b>								
24	MED RECORDS ADMIN	10	47,843 - 52,937	1	1	0	0	-1
25	MED RECORDS TECH	09	44,522 - 49,246	2	2	0	0	-2
26	MED TRANSCRIPTIONIST	08	40,985 - 45,316	1	1	0	0	-1
<b>Social Services</b>								
27	PATIENT EVAL ASST	44	48,632 - 60,064	0	3	0	0	-3
28	CASE SUPV B	11	51,144 - 56,605	0	1	0	0	-1
29	SR CASEWORKER	10	47,843 - 52,937	1	1	0	0	-1
30	CASE WORKER	09	44,522 - 49,246	7	7	0	0	-7
31	CLERK 3	07	37,685 - 41,650	1	1	0	0	-1
32	TYPIST 2	05	32,313 - 35,681	2	2	0	0	-2
33	PATIENT EVAL ASST	04	49,605 - 61,265	3	0	0	0	
<b>Transportation</b>								
34	DRIVER MESSENGER	04	30,108 - 33,232	3	3	0	0	-3
<b>PT</b>								
35	PHYSICAL THERAPIST 1	12	54,463 - 60,293	2	1	0	0	-1
36	PHYSICAL THER AST	06	35,070 - 38,745	3	0	0	0	
37	PHYSICAL THER AIDE	04	30,108 - 33,232	1	0	0	0	
<b>OT</b>								
38	OCCUP THER 2	12	54,463 - 60,293	1	0	0	0	
39	OCCUP THER AST	06	35,070 - 38,745	2	0	0	0	
<b>Fiscal Management</b>								
40	DIR FISCAL MGMT	35	75,402 - 99,958	1	1	0	0	-1
41	ACCOUNTANT 2	11	51,144 - 56,605	1	1	0	0	-1
42	ACCOUNTANT 1	09	44,522 - 49,246	0	1	0	0	-1
43	CASE WORKER	09	44,522 - 49,246	0	1	0	0	-1
44	ACCOUNT CLERK 2	07	37,685 - 41,650	5	6	0	0	-6
45	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	0	0	-2

## Long-Term Care - Van Duyn Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Clinic</b>								
46	NURSING SUPV	45	51,716 - 63,688	0	1	0	0	-1
47	NURSING SUPV	05	52,750 - 64,961	1	0	0	0	
48	TYPIST 2	05	32,313 - 35,681	1	1	0	0	-1
49	NURSE AIDE 2	04	30,108 - 33,232	1	1	0	0	-1
50	NURSE AIDE 1	02	27,491 - 30,323	1	1	0	0	-1
51	LICENSED PRAC NURSE	01	31,923 - 38,538	1	1	0	0	-1
<b>Barber &amp; Beauty</b>								
52	NURSE AIDE 2	04	30,108 - 33,232	1	1	0	0	-1
53	NURSE AIDE 1	02	27,491 - 30,323	1	1	0	0	-1
<b>Ward Clerks</b>								
54	WARD CLERK	04	30,108 - 33,232	10	10	0	0	-10
<b>Nurse Aide 1</b>								
55	NURSE AIDE 1	02	27,491 - 30,323	254	254	0	0	-254
<b>Nurse Aide 2</b>								
56	NURSE AIDE 2	04	30,108 - 33,232	2	2	0	0	-2
<b>LPN</b>								
57	LICENSED PRAC NURSE	01	31,923 - 38,538	77	77	0	0	-77
<b>RN</b>								
58	REG NURSE	42	44,230 - 54,407	0	50	0	0	-50
59	REG NURSE	02	45,114 - 55,495	50	0	0	0	
<b>Assistant Head Nurse</b>								
60	AST HEAD NURSE	43	45,634 - 56,253	0	1	0	0	-1
61	AST HEAD NURSE	03	46,547 - 57,378	1	0	0	0	
<b>Head Nurse</b>								
62	HEAD NURSE	44	48,632 - 60,064	0	13	0	0	-13
63	HEAD NURSE	04	49,605 - 61,265	13	0	0	0	

## Long-Term Care - Van Duyn Budgeted Positions

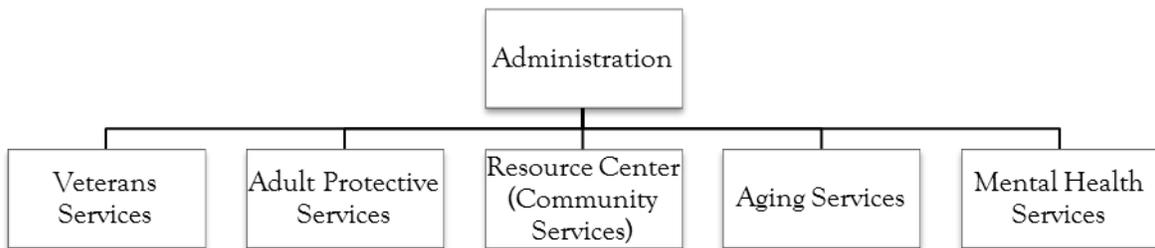
List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Nursing Supervisor</b>								
64	NURSING SUPV	45	51,716 - 63,688	0	6	0	0	-6
65	NURSING SUPV (TRNG)	45	51,716 - 63,688	0	1	0	0	-1
66	NURSING SUPV	05	52,750 - 64,961	6	0	0	0	
67	NURSING SUPV (TRNG)	05	52,750 - 64,961	1	0	0	0	
<b>Personnel/Payroll</b>								
68	PERSONNEL ADMIN	31	52,250 - 69,266	1	1	0	0	-1
69	PERSONNEL ANALYST	28	43,531 - 57,708	1	1	0	0	-1
70	PERSONNEL AIDE	06	35,070 - 38,745	1	1	0	0	-1
71	CLERK 2	05	32,313 - 35,681	3	3	0	0	-3
72	ACCOUNT CLERK 1	04	30,108 - 33,232	3	3	0	0	-3
<b>PBX &amp; Mail</b>								
73	SWITCHBOARD OPERATOR	04	30,108 - 33,232	2	2	0	0	-2
<b>Central Stores</b>								
74	INV CTL SUPV	08	40,985 - 45,316	1	1	0	0	-1
75	STOREKEEPER	07	37,685 - 41,650	1	1	0	0	-1
76	STOCK CLERK	04	30,108 - 33,232	2	2	0	0	-2
77	LABORER 2	03	28,620 - 31,579	2	2	0	0	-2
78	CUSTODIAL WORKER 1	02	27,491 - 30,323	2	2	0	0	-2
79	LABORER 1	01	26,380 - 29,089	1	1	0	0	-1
<b>Volunteers</b>								
80	VOLUNTEER SERV SUPV	08	40,985 - 45,316	1	1	0	0	-1
<b>Plant Operations Maintenance</b>								
81	SUPT HOSPITAL MTCE	33	62,755 - 83,192	1	1	0	0	-1
82	MTCE ELEC CRW LDR	11	51,144 - 56,605	1	1	0	0	-1
83	MTCE MECHANIC	09	44,522 - 49,246	1	1	0	0	-1
84	MTCE PAINTER 2	07	37,685 - 41,650	2	2	0	0	-2
85	MTCE WORKER 1	05	32,313 - 35,681	3	3	0	0	-3
86	POWER PLANT SUPV	05	51,730 - 57,366	1	1	0	0	-1

## Long-Term Care - Van Duyn Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Plant Operations Maintenance</b>								
87	BOILER OPER/MTCE WKR	04	47,736 - 52,853	6	5	0	0	-5
88	MECH SYSTMS MTCE WKR	04	47,736 - 52,853	0	1	0	0	-1
89	BOILER OPERATOR	03	44,262 - 48,838	1	1	0	0	-1
<b>Grounds</b>								
90	LABORER 2	03	28,620 - 31,579	2	2	0	0	-2
91	LABORER 1	01	26,380 - 29,089	2	2	0	0	-2
<b>Security</b>								
92	DIR HOSP SFTY & SEC	29	45,560 - 60,397	1	1	0	0	-1
<b>Authorized</b>				<b>588</b>	<b>586</b>	<b>0</b>	<b>0</b>	<b>-586</b>
<b>Funded Totals</b>				<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>-550</b>

## Department of Adult and Long-Term Care Services

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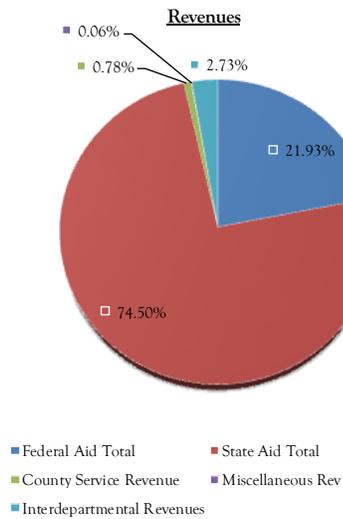
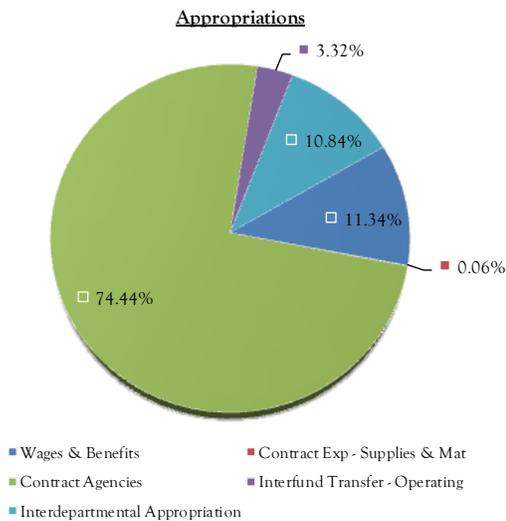
### Department Mission

The mission of the Onondaga County Department of Adult and Long-term Care Services is to define an overall strategy and vision for the development of programs for the delivery of services, and to deliver services, to benefit adults (age 18 and above) residing in Onondaga County, including veterans and those adults who are frail, elderly, or otherwise vulnerable (e.g. diagnosed with mental illness, substance abuse or developmental/intellectual disabilities, and adults who are unable to manage their own resources, carry out activities of daily living or protect themselves from neglect or hazardous situations without assistance from others, and have no one available who is willing and able to provide assistance), where such services are likely to contribute to improving the quality of life and overall well-being of such individuals.

## Department of Adult and Long-Term Care Services

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	0	19,822,287	19,822,287	
Revenues	0	16,900,527	16,900,527	
Local	0	2,921,760	2,921,760	



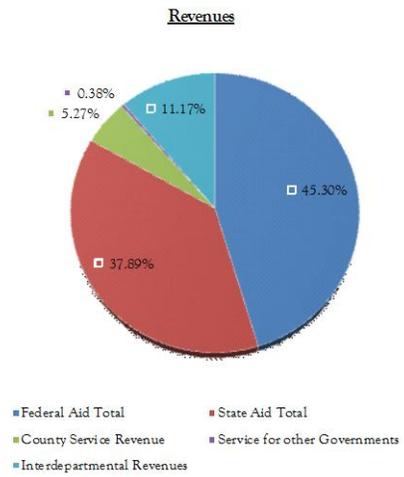
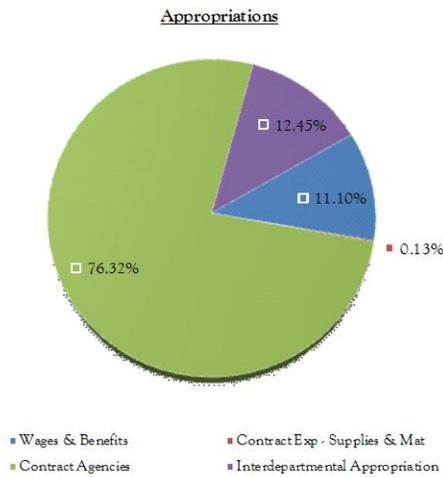
### Positions Summary

	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions			71	68	68
Funded and Grants			57	57	57

# Department of Adult and Long-Term Care Services Grants

## Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	0	6,644,548	6,644,548	
Revenues	0	6,644,548	6,644,548	
Local	0	0	0	



## Department of Adult and Long-Term Care Services Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	0	0	0	2,238,700	2,238,700	
A641030-Other Employee Wages	0	0	0	9,000	9,000	
A693000-Supplies & Materials Bud Load	0	0	0	12,668	12,668	
A695700-Contractual Expenses Non-Govt	0	0	0	14,545,633	14,545,633	
A694130-Maint, Utilities, Rents Budget	0	0	0	9,334	9,334	
A694080-Professional Svcs Budg Load	0	0	0	97,255	97,255	
A694100-All Other Expenses Budget Load	0	0	0	98,493	98,493	
A694010-Travel/Training Budget Load	0	0	0	4,072	4,072	
A668720-Transfer To Grant Expenditures	0	0	0	658,110	658,110	
<b>Direct Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,673,265</b>	<b>17,673,265</b>	
A691200-Employee Ben-Inter Budget Load	0	0	0	1,305,592	1,294,010	
A694950-Interdepartmental Chgs Budget	0	0	0	855,012	855,012	
<b>Interdepartmental Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,160,604</b>	<b>2,149,022</b>	
<b>Expenses Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,833,869</b>	<b>19,822,287</b>	
A590013-Fed Aid - Health	0	0	0	1,703,375	1,703,375	
A590015-Fed Aid - Social Services	0	0	0	2,003,438	2,003,438	
A590023-St Aid - Health	0	0	0	11,975,091	11,965,246	
A590025-St Aid - Social Services	0	0	0	599,250	599,250	
A590026-St Aid - Other Econ Assist	0	0	0	25,963	25,963	
A590033-Co Svc Rev - Health	0	0	0	131,815	131,815	
A590051-Rental Income	0	0	0	10,680	10,680	
<b>Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,449,612</b>	<b>16,439,767</b>	
A590060-Interdepartmental Revenue	0	0	0	460,760	460,760	
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,760</b>	<b>460,760</b>	
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,910,372</b>	<b>16,900,527</b>	
<b>Local Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,923,497</b>	<b>2,921,760</b>	

## Department of Adult and Long-Term Care Services Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	0	0	585,054	585,054
A641030-Other Employee Wages	0	0	0	152,731	152,731
A693000-Supplies & Materials Bud Load	0	0	0	8,600	8,600
A695700-Contractual Expenses Non-Govt	0	0	0	5,015,666	5,015,666
A694130-Maint, Utilities, Rents Budget	0	0	0	8,000	8,000
A694080-Professional Svcs Budg Load	0	0	0	24,000	24,000
A694100-All Other Expenses Budget Load	0	0	0	12,795	12,795
A694010-Travel/Training Budget Load	0	0	0	10,500	10,500
<b>Direct Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,817,346</b>	<b>5,817,346</b>
A691200-Employee Ben-Inter Budget Load	0	0	0	374,108	374,108
A694950-Interdepartmental Chgs Budget	0	0	0	453,094	453,094
<b>Interdepartmental Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,202</b>	<b>827,202</b>
<b>Expenses Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,644,548</b>	<b>6,644,548</b>
A590015-Fed Aid - Social Services	0	0	0	1,000,000	1,000,000
A590016-Fed Aid - Other Econ Assist	0	0	0	2,009,939	2,009,939
A590026-St Aid - Other Econ Assist	0	0	0	2,517,638	2,517,638
A590038-Co Svc Rev - Home & Comm Svc	0	0	0	350,000	350,000
A590046-Svc Oth Govt - Oth Econ Assist	0	0	0	25,000	25,000
<b>Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,902,577</b>	<b>5,902,577</b>
A590060-Interdepartmental Revenue	0	0	0	83,861	83,861
A590070-Inter Trans - Non Debt Svc	0	0	0	658,110	658,110
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>741,971</b>	<b>741,971</b>
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,644,548</b>	<b>6,644,548</b>
<b>Local Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Department of Adult and Long-Term Care Services Funding Adjustments

This department has been created as part of a reorganization of departments to allow for better coordination of certain human services provided to Onondaga County residents.

- **Personnel**

The following authorized positions have been moved into the Department of Adult and Long-Term Care Services as part of the Human Services Reorganization:

Authorized Positions	Department
10 Positions	Aging
46 Positions	Social Services
8 Positions	Mental Health
4 Positions	Veterans Services

- **All Other Appropriations**

All other appropriations from former departments allocated proportionately based on functional area

- **Contracted Services**

Decrease of \$281,000 in Mental Health contracts due to one-time State Aid support for programs/services that expired in 2013

- **Resource Center**

Decrease of \$640,000 in the Resource Center due to State take-over of these functions

## Adult and Long-Term Care Services Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Adult and Long-Term Care Services Administration</b>								
1	COMM ADLT AND LONG T	38	99,369 - 131,730	0	0	1	1	1
2	DEP COM ADU & LT CAR	36	82,663 - 109,584	0	0	2	2	2
<b>Veterans</b>								
3	VET SERVICE DIRECTOR	34	68,786 - 91,187	0	0	1	1	1
4	AST DIR VETS SVS	33	62,755 - 83,192	0	0	1	1	1
5	VET SERVICE OFFICER	09	44,522 - 49,246	0	0	2	2	2
<b>Adult Protective Services</b>								
6	CASE SUPV B	11	51,144 - 56,605	0	0	3	3	3
7	SR CASEWORKER	10	47,843 - 52,937	0	0	2	2	2
8	CASE WORKER	09	44,522 - 49,246	0	0	19	18	18
9	INC MTCE WKR	07	37,685 - 41,650	0	0	1	1	1
10	COMMUN HLTH NURSE	03	46,547 - 57,378	0	0	2	2	2
11	CLERK 1	02	27,491 - 30,323	0	0	1	1	1
<b>Resource Center</b>								
12	DEP COMM COMMUN SVS	35	75,402 - 99,958	0	0	1	0	
13	CASE SUPV B	11	51,144 - 56,605	0	0	2	2	2
14	SR CASEWORKER	10	47,843 - 52,937	0	0	1	1	1
15	CASE WORKER	09	44,522 - 49,246	0	0	5	5	5
16	CLERK 2	05	32,313 - 35,681	0	0	2	2	2
17	COMMUN HLTH NURS SUP	05	52,750 - 64,961	0	0	1	1	1
18	TYPIST 2	05	32,313 - 35,681	0	0	4	4	4
19	COMMUN HLTH NURSE	03	46,547 - 57,378	0	0	5	4	4
<b>Aging Services</b>								
20	PROJ DIR (COMM SVS)	14	66,719 - 73,910	0	0	1	1	1
21	PROJ DIR MCOA SR NUT	13	60,326 - 66,807	0	0	1	1	1
22	NUTRITION SVS COOR	12	54,463 - 60,293	0	0	1	1	1
23	PROJ DIR (EISEP)	12	54,463 - 60,293	0	0	1	1	1
24	PUBLIC INFO SPEC	11	51,144 - 56,605	0	0	1	1	1

## Adult and Long-Term Care Services Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Aging Services</b>								
25	PROJ DIR MCOA SR EMP	10	47,843 - 52,937	0	0	1	1	1
26	SPECIALIST SVS AGING	10	47,843 - 52,937	0	0	1	1	1
27	ELDERLY SRVS COORD	09	44,522 - 49,246	0	0	1	1	1
28	TYPIST 2	05	32,313 - 35,681	0	0	1	1	1
<b>Adult Mental Health Services</b>								
29	COORD ASTD OUTPAT TR	35	75,402 - 99,958	0	0	1	1	1
30	SECRETARY	24	36,292 - 48,111	0	0	1	1	1
31	PROG MGR MNHL HEALTH	15	73,370 - 81,300	0	0	1	1	1
32	RESEARCH AIDE	07	37,685 - 41,650	0	0	1	1	1
33	TYPIST 2	05	32,313 - 35,681	0	0	1	1	1
34	TYPIST 1	03	28,620 - 31,579	0	0	1	1	1
<b>Authorized</b>				<b>0</b>	<b>0</b>	<b>71</b>	<b>68</b>	<b>68</b>
<b>Funded Totals</b>				<b>0</b>	<b>0</b>	<b>57</b>	<b>57</b>	<b>57</b>

## Department of Adult and Long-Term Care Services

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D82-Department of Adult and Long-Term Care Services	26,466,835	2,921,760	57
D8210-Adult and Long-Term Care Services Administration	1,375,139	375,139	3
D8220-Veteran's Services	475,855	81,502	4
D8230-Adult Protective Services	2,789,830	474,392	23
D8240-Resource Center	669,073	394,873	14
D8250-Aging Services	6,302,658	658,110	8
D8260-Adult Mental Health Services	14,854,280	937,744	5

**Administration:** Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults (age 18 and above) residing in Onondaga County. Provides oversight, direction and coordination of the department's divisions, including budget and fiscal matters. Oversees and manages service contracts and contractor performance. Interfaces with relevant State and Federal Agencies who fund or regulate the activities of the Department, insuring compliance with regulations and funding requirements.

**Veterans Services:** Provides service, information and advocacy to veterans, dependents, survivors, claimants and others regarding all benefits of the federal, state, and local governments available to veterans and their families.

**Adult Protective Services:** Provides mandated services to individuals 18 years or older who are unable to manage their own resources or carry out activities of daily living, and are unable to protect themselves from neglect or hazardous situations without assistance from others, and have no one available who is willing and able to provide assistance. Adult Protective must work with agencies dealing with aging, medical and mental health, legal issues, and law enforcement in an effort to maintain the client's safety and autonomy. Services provided and arranged for clients include counseling services, advocacy and case management services including arranging for medical and mental health assessments, applying for benefits, finding alternative living arrangements, financial management services, and long-term legal interventions.

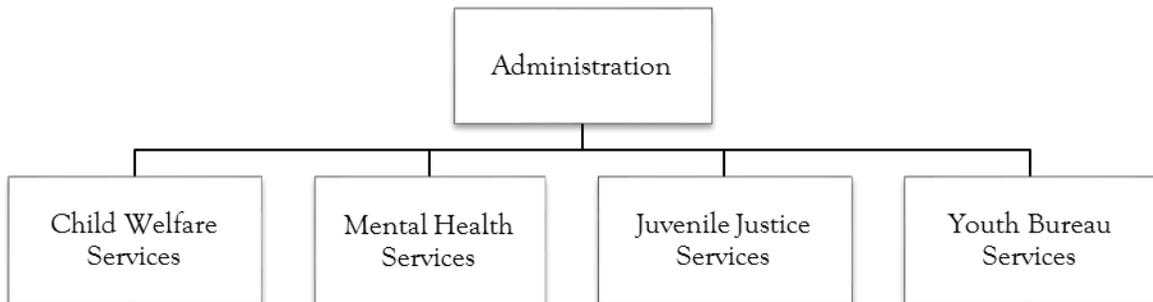
**Resource Center (Community Services):** Facilitates keeping residents who are disabled functioning in their home for as long as it is safe and feasible to do so. The Resource Center provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Resource Center staff arranges for in-home personal care and other waiver and community-based programs to meet individual client needs.

**Aging Services:** Provides a comprehensive system of services for senior citizens, families and caregivers through advocacy, planning, coordination, direct services and funding.

**Mental Health Services:** Enables citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, to achieve their maximum potential.

## Department of Children and Family Services

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### Department Mission

The mission of the Onondaga County Department of Children and Family Services is to help children achieve to the highest ability in their home, school, and community.

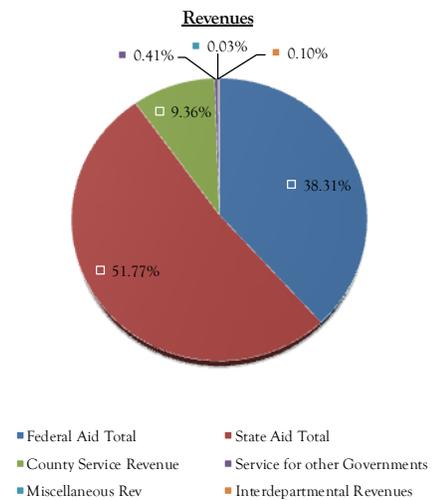
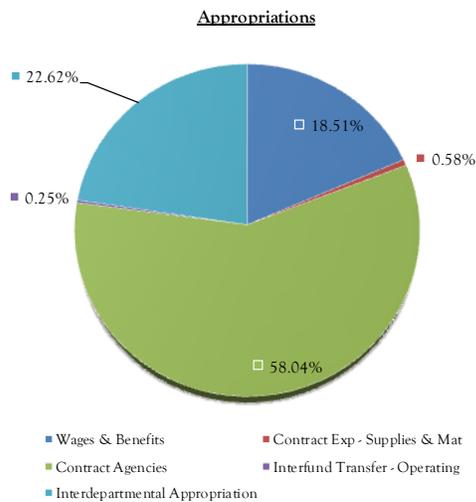
The Department works to assure that:

- Children are raised in safe and secure households.
- Children are raised where permanency of their residential environment is a priority.
- Children are provided with quality prevention and remediation services to reduce the chance of entering the juvenile justice system.
- Families are provided with quality social and mental health services to assist them in addressing individual and family issues that may limit the child's life-long opportunities.

## Department of Children and Family Services

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	0	78,830,726	78,830,726	
Revenues	0	59,440,314	59,440,314	
Local	0	19,390,412	19,390,412	



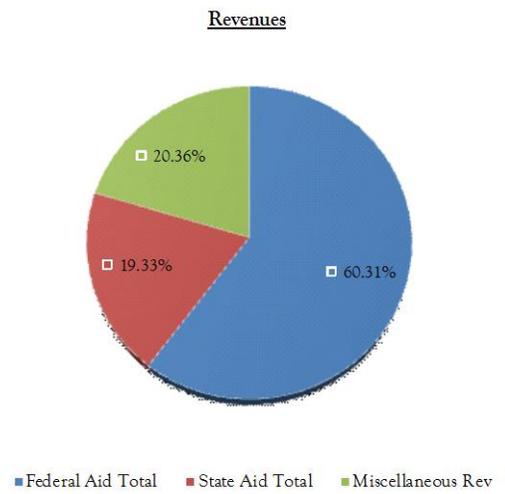
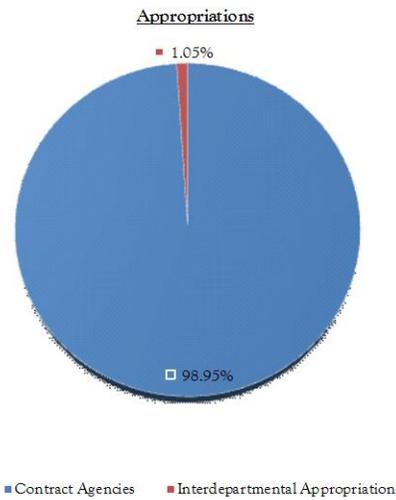
### Positions Summary

	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
Authorized Positions			322	318	318
Funded and Grants			281	281	281

## Department of Children and Family Services Grants

### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	0	5,038,881	5,038,881	
Revenues	0	5,038,881	5,038,881	
Local	0	0	0	



## Department of Children and Family Services Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	0	0	0	13,727,175	13,636,546	
A641020-Overtime Wages	0	0	0	506,440	506,440	
A641030-Other Employee Wages	0	0	0	445,508	445,508	
A693000-Supplies & Materials Bud Load	0	0	0	457,046	457,046	
A695700-Contractual Expenses Non-Govt	0	0	0	14,361,035	13,961,035	
A661060-Juvenile Delinquents	0	0	0	3,076,804	3,076,804	
A661070-State Training Schools	0	0	0	3,029,163	2,929,163	
A661100-Foster Care	0	0	0	23,087,036	23,087,036	
A694130-Maint, Utilities, Rents Budget	0	0	0	331,417	331,417	
A694080-Professional Svcs Budg Load	0	0	0	981,968	981,968	
A694100-All Other Expenses Budget Load	0	0	0	271,938	271,938	
A694010-Travel/Training Budget Load	0	0	0	499,436	499,436	
A694060-Insurance Policies Budget Load	0	0	0	48,175	48,175	
A666500-Contingent Account	0	0	0	0	567,650	
A668520-Local Direct Support-Grant Pro	0	0	0	300,000	200,000	
<b>Direct Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,123,141</b>	<b>61,000,162</b>	
A691200-Employee Ben-Inter Budget Load	0	0	0	9,262,131	9,127,944	
A694950-Interdepartmental Chgs Budget	0	0	0	8,228,381	8,228,382	
A699690-Transfer To Debt Service Fund	0	0	0	474,238	474,238	
<b>Interdepartmental Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,964,750</b>	<b>17,830,564</b>	
<b>Expenses Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,087,891</b>	<b>78,830,726</b>	
A590010-Fed Aid - Gen'l Govt Support	0	0	0	51,051	51,051	
A590013-Fed Aid - Health	0	0	0	1,105,368	1,105,368	
A590015-Fed Aid - Social Services	0	0	0	21,660,818	21,617,944	
A590020-St Aid - Gen'l Govt Support	0	0	0	2,778	2,778	
A590023-St Aid - Health	0	0	0	4,180,927	4,180,927	
A590025-St Aid - Social Services	0	0	0	26,016,526	26,016,526	
A590027-St Aid - Culture & Rec	0	0	0	574,901	574,901	
A590033-Co Svc Rev - Health	0	0	0	4,512,551	4,512,551	
A590035-Co Svc Rev - Social Services	0	0	0	1,052,000	1,052,000	
A590047-Svc Oth Govt - Culture & Rec	0	0	0	246,208	246,208	
A590051-Rental Income	0	0	0	18,690	18,690	
<b>Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,421,818</b>	<b>59,378,944</b>	
A590060-Interdepartmental Revenue	0	0	0	61,370	61,370	
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,370</b>	<b>61,370</b>	
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,483,188</b>	<b>59,440,314</b>	
<b>Local Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,604,703</b>	<b>19,390,412</b>	

## Department Of Children and Family Services Grants Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A695700-Contractual Expenses Non-Govt	0	0	0	4,870,600	4,870,600	
A694080-Professional Svcs Budg Load	0	0	0	110,000	110,000	
A694010-Travel/Training Budget Load	0	0	0	5,600	5,600	
<b>Direct Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,986,200</b>	<b>4,986,200</b>	
A694950-Interdepartmental Chgs Budget	0	0	0	52,681	52,681	
<b>Interdepartmental Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,681</b>	<b>52,681</b>	
<b>Expenses Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,038,881</b>	<b>5,038,881</b>	
A590013-Fed Aid - Health	0	0	0	1,398,881	1,398,881	
A590015-Fed Aid - Social Services	0	0	0	1,640,000	1,640,000	
A590025-St Aid - Social Services	0	0	0	974,000	974,000	
A590057-Other Misc Revenues	0	0	0	1,026,000	1,026,000	
<b>Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,038,881</b>	<b>5,038,881</b>	
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,038,881</b>	<b>5,038,881</b>	
<b>Local Dollars</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Children and Family Services Funding Adjustments

This department has been created as part of a reorganization of departments to allow for better coordination of certain human services provided to Onondaga County residents.

- **Personnel**

The following authorized positions have been moved into the Department of Children and Family Services as part of the Human Services Reorganization:

Authorized Positions	Former Department
6 Positions	Youth
238 Positions	Social Services
46 Positions	Mental Health
25 Positions	Hillbrook
1 Position	Probation

- **All Other Appropriations**

All other appropriations from former departments allocated proportionately based on functional area

- **Supplies & Materials**

Juvenile Justice (formerly called Hillbrook) net supplies and materials funding increased \$89,456 due to the increased average daily population from 12 to 20

- **Contracted Services**

Contracted services for Juvenile Justice increased \$167,000 mainly due to a required increase in the Social Work contract because of the increased census, plus an increase in the non-secure contract from 2 beds to 3

Contracted services for the Youth Bureau increased \$123,000 as a result of changes in the 2013-14 NYS Budget - effective 1/1/14, only a County Youth Bureau will be eligible to receive state aid funding directly from NYS OCFS - contracted services includes estimated amounts that previously were the entitlement of municipal recreation and service programs and municipal youth bureaus

Decrease of \$115,000 in Mental Health contracts due to one-time State Aid support for programs/services that expired in 2013

Net decrease of \$400,000 in Child Welfare contracted services due to moving \$425,000 to contingent account, partially offset by a \$25,000 increase in contracts.

- **Professional Services**

Net increase of \$171,663 in Mental Health Professional Services due to a 3% COLA for contracted physicians, a small increase in Day Treatment physician hours due to the expansion to reconfigure classrooms to serve 13-18 year olds, and an increase in Outpatient clinic physician hours due to an increased census of children on medications

- **Programs**

Net decrease of \$733,000 due in large part to an estimated decrease in retroactive Payments to State Training Schools and a slight decrease in Foster Care offset by an increase of \$215,000 in JD/PINS due to cost per case

- **Revenues**

Net revenues for Juvenile Justice increased \$718,180 due to the projected increase in out of county use of the Hillbrook facility which is reimbursed at 100% (49% State, 51% from originating County)

State Aid to the Youth Bureau increased \$123,000 for 2014 due to changes in the 2013-14 NYS Budget

Decrease of \$500,000 in Federal revenue for Mental Health On Care grant. Grant changes annually due to the requirement for increasing local match

## Children and Family Services Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Children &amp; Family Services Administration</b>								
1	COMM CHILD FAM SERVI	38	99,369 - 131,730	0	0	1	1	1
2	DEP COM OF CHILD AND	37	90,629 - 120,144	0	0	2	2	2
<b>Youth Bureau Services</b>								
3	RESEARCH COORD (CCYB	33	62,755 - 83,192	0	0	1	1	1
4	PROJECT COORD	31	52,250 - 69,266	0	0	1	1	1
5	SECRETARY	24	36,292 - 48,111	0	0	1	1	1
6	PROG COORD (R & H Y)	10	47,843 - 52,937	0	0	1	1	1
7	PROG MONITOR	09	44,522 - 49,246	0	0	2	2	2
<b>Child Welfare Services</b>								
8	SOC SER PRGM COOR	35	75,402 - 99,958	0	0	1	1	1
9	AST DIR CHILD WELFRE	33	62,755 - 83,192	0	0	2	2	2
10	CASE SUPV A	13	60,326 - 66,807	0	0	5	5	5
11	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	0	0	1	1	1
12	CASE SUPV B	11	51,144 - 56,605	0	0	30	29	29
13	SR CASEWORKER	10	47,843 - 52,937	0	0	21	20	20
14	ADMIN ASSISTANT	09	44,522 - 49,246	0	0	1	1	1
15	CASE WORKER	09	44,522 - 49,246	0	0	156	154	154
16	CASE WORKER SPAN SP	09	44,522 - 49,246	0	0	4	4	4
17	INC MTCE SPEC	09	44,522 - 49,246	0	0	1	1	1
18	CLERK 3	07	37,685 - 41,650	0	0	1	1	1
19	COMMUN SERV WORKER	07	37,685 - 41,650	0	0	4	4	4
20	INC MTCE WKR	07	37,685 - 41,650	0	0	4	4	4
21	CLERK 2	05	32,313 - 35,681	0	0	5	5	5
22	TYPIST 2	05	32,313 - 35,681	0	0	2	2	2
23	CLERK 1	02	27,491 - 30,323	0	0	1	1	1
24	COMMUN SERV AIDE	01	26,380 - 29,089	0	0	2	2	2
<b>Children &amp; Family Mental Health Services</b>								
25	DIR DAY TREAT SERV	35	75,402 - 99,958	0	0	1	1	1
26	DIR OUTPATIENT SERV	35	75,402 - 99,958	0	0	1	1	1

## Children and Family Services Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Children &amp; Family Mental Health Services</b>								
27	AST DIR DAY TRE SERV	33	62,755 - 83,192	0	0	1	1	1
28	CLINICAL PSYCHOL	15	73,370 - 81,300	0	0	2	2	2
29	PSY SOCIAL WORKER 2	13	60,326 - 66,807	0	0	3	3	3
30	PSY SOCIAL WRK 2 CLN	13	60,326 - 66,807	0	0	3	3	3
31	PSY SOCIAL WORKER 1	11	51,144 - 56,605	0	0	2	2	2
32	PSY SOCIAL WRK 1 CLN	11	51,144 - 56,605	0	0	5	5	5
33	CHILD CARE SUPV	09	44,522 - 49,246	0	0	1	1	1
34	ACCOUNT CLERK 2	07	37,685 - 41,650	0	0	1	1	1
35	CHILD CARE WORKER 2	07	37,685 - 41,650	0	0	6	6	6
36	COMMUN SUPPORT WKR	07	37,685 - 41,650	0	0	3	3	3
37	NURSE PRAC (PSYCH)	06	66,261 - 73,636	0	0	1	1	1
38	STENOGRAPHER 2	06	35,070 - 38,745	0	0	1	1	1
39	CHILD CARE WORKER 1	05	32,313 - 35,681	0	0	10	10	10
40	CLERK 2	05	32,313 - 35,681	0	0	1	1	1
41	TYPIST 2	05	32,313 - 35,681	0	0	1	1	1
42	PH NURSE	03	46,547 - 57,378	0	0	1	1	1
43	TYPIST 1	03	28,620 - 31,579	0	0	1	1	1
44	REG NURSE	02	45,114 - 55,495	0	0	1	1	1
<b>Juvenile Justice Services</b>								
45	DIR JUV JUST & DETEN	36	82,663 - 109,584	0	0	1	1	1
46	AST DIR JUV DET SERV	34	68,786 - 91,187	0	0	1	1	1
47	DIR OF OP HILLBROOK	33	62,755 - 83,192	0	0	1	1	1
48	ADMIN OFCR HILLBROOK	32	57,259 - 75,906	0	0	1	1	1
49	CASEWORK SUPERVISOR	13	60,326 - 66,807	0	0	1	1	1
50	DET HOME COUNSELOR 2	11	51,144 - 56,605	0	0	5	5	5
51	TEACHER	10	47,843 - 52,937	0	0	2	2	2
52	MTCE WORKER 2	09	44,522 - 49,246	0	0	1	1	1
53	DET HOME AIDE	05	32,313 - 35,681	0	0	12	12	12
54	CUSTODIAL WORKER 1	02	27,491 - 30,323	0	0	1	1	1
<b>Authorized</b>				<b>0</b>	<b>0</b>	<b>322</b>	<b>318</b>	<b>318</b>
<b>Funded Totals</b>				<b>0</b>	<b>0</b>	<b>281</b>	<b>281</b>	<b>281</b>

## Department of Children and Family Services

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D83-Department of Children and Family Services	83,869,607	19,390,412	281
D8310-Children & Family Services Administration	498,447	498,447	3
D8320-Youth Bureau Services	1,165,460	285,481	5
D8330-Child Welfare Services	66,013,430	17,007,198	208
D8340-Children & Family Mental Health Services	11,821,934	567,315	43
D8350-Juvenile Justice Services	4,370,336	1,031,971	22

**Administration:** Administration provides oversight to all service areas within the Department, to ensure services are provided efficiently and effectively, and in a coordinated manner.

**Child Welfare Services:** Child Welfare investigates allegations of child maltreatment. Child safety and permanency are the overarching goals on any intervention.

**Juvenile Justice Services:** Juvenile Justice responds to incidences of juvenile arrests, through the provision of both in-home and residential services.

**Mental Health Services:** Mental Health services are provided both to children and families who are actively involved in Child Welfare and/or Juvenile Justice, as well those who are seeking services voluntarily, to help promote better individual and family functioning.

**Youth Bureau Services:** Youth Bureau services are intended to promote youth development and enrichment activities to youth throughout the community.

## Veterans Service Agency

95



### Department Mission

To provide service, information and advocacy to Veterans, dependents, survivors, claimants and others regarding all benefits of the Federal, State, and local governments available to Veterans and their families.

## 2013 Accomplishments

- Provided claims representation under Federal laws to Veterans, dependents, survivors and other claimants in the changing arena of laws, regulations and operations.
- Continued to significantly increase public outreach to position the VSA as the leading source of information, advocacy and assistance for Veterans and their families in Onondaga County.
- In conjunction with the Syracuse VA Medical Center, designed and conducted a series of outreach events. Also participated in job fairs with VA Medical Center, OCC, Clear Path for Veterans, and the Easter Seals Mellon Bank of New York.
- In conjunction with the County Clerk, Chairman of the County Legislature and the Legislature's Advisory Committee for Veterans Affairs, continued to increase the number of Veterans and businesses participating in the "FAVOR" Program of business and merchant discounts for honorably discharged Veterans.
- VSA will coordinate burials for some fifty honorably discharged County residents whose families are without the financial means. The VSA has coordinated with the various agencies in assisting the county in recouping \$14,868 in reimbursements for indigent burials we conducted in 2009-2013.
- This agency hired a new assistant director as well as another Veteran Service Officer, bringing the agency to full staff while ensuring the continued education of accredited representatives.
- Continued to increase coordination by way of education, with other departments of County Government to maximize services to county residents that are eligible for benefits.
- Our agency, along with Madison County, partnered together and gave start-up funds to Clear Path for Veterans. Our VSA along with OMH was able to secure grant funding through New York State, PFC Joseph Dwyer PTSD Peer to Peer Veterans Counseling Program. The grant would give Clear Path \$180,000 in funding to continue to work with Veterans in this county.
- Director serves as a member of Congressman Dan Maffei's Veterans Advisory Group.
- Director serves as one of the members of Women Veterans Advisory Board at Clear Path for Veterans.

## Veteran's Service Agency

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	500,756	0	-500,756	-100.00%
Revenues	453,214	0	-453,214	-100.00%
Local	47,542	0	-47,542	-100.00%

### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	3	4	0	0	-4
Funded and Grants	3	4	0	0	-4

## Veterans Service Agency Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	140,919	153,265	216,262	0	0
A693000-Supplies & Materials Bud Load	556	600	1,250	0	0
A695700-Contractual Expenses Non-Govt	5,000	5,000	5,000	0	0
A694130-Maint, Utilities, Rents Budget	683	650	39	0	0
A694080-Professional Svcs Budg Load	0	28,000	28,000	0	0
A694100-All Other Expenses Budget Load	77,876	85,090	85,051	0	0
A694010-Travel/Training Budget Load	243	500	500	0	0
<b>Direct Appropriation</b>	<b>225,276</b>	<b>273,105</b>	<b>336,102</b>	<b>0</b>	<b>0</b>
A691200-Employee Ben-Inter Budget Load	59,198	70,938	110,437	0	0
A694950-Interdepartmental Chgs Budget	53,708	54,217	54,217	0	0
<b>Interdepartmental Appropriation</b>	<b>112,906</b>	<b>125,155</b>	<b>164,654</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>338,182</b>	<b>398,260</b>	<b>500,756</b>	<b>0</b>	<b>0</b>
A590025-St Aid - Social Services	9,874	12,470	12,470	0	0
A590026-St Aid - Other Econ Assist	25,587	25,587	25,587	0	0
A590083-Appropriated Fund Balance	0	25,000	127,496	0	0
<b>Direct Revenues</b>	<b>35,461</b>	<b>63,057</b>	<b>165,553</b>	<b>0</b>	<b>0</b>
A590060-Interdepartmental Revenue	250,294	287,661	287,661	0	0
<b>Interdepartmental Revenues</b>	<b>250,294</b>	<b>287,661</b>	<b>287,661</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>285,755</b>	<b>350,718</b>	<b>453,214</b>	<b>0</b>	<b>0</b>
<b>Local Dollars</b>	<b>52,427</b>	<b>47,542</b>	<b>47,542</b>	<b>0</b>	<b>0</b>

## Veteran's Service Agency Funding Adjustments

This department has been abolished as part of a reorganization of departments, to allow for better coordination of certain human services provided to Onondaga County residents.

- **Personnel**

All authorized positions previously located in Veterans have been moved as follows:

<b>Authorized Positions</b>	<b>Department</b>
4 Positions	Adult and Long-Term Care Services

- **All Other Appropriations**

Allocated to new departments

## Veterans Service Agency Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Veterans Service</b>								
1	VET SERVICE DIRECTOR	34	68,786 - 91,187	1	1	0	0	-1
2	AST DIR VETS SVS	33	62,755 - 83,192	0	1	0	0	-1
3	VET SERVICE OFFICER	09	44,522 - 49,246	2	2	0	0	-2
			<b>Authorized</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>-4</b>
			<b>Funded Totals</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>-4</b>



# Physical Services

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## Section 5



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## Physical Services - Authorized Agencies

### 03

#### Department Mission

The Physical Services Authorized Agencies work to maintain and protect the County's land and water resources.

**The Cornell Cooperative Extension** is an educational organization that disseminates information and leadership techniques to individuals, families and communities. Core programs include:

- Nutrition and Health: Nutrition monitoring, healthy food choices and food safety
- Individual and Family Well-Being: strong family relationships, basic financial management
- Youth Development: leadership and citizenship skill-building activities for 4-H members, work force preparation
- Agriculture Competitiveness and Profitability: Water quality (nutrient management and non-point source pollution), farm business management practices and dairy science

**The Onondaga County Soil and Water Conservation District** is a special purpose district responsible for protecting and improving natural resources in Onondaga County. The District provides soil and water conservation programs to all residents of the County and implements solutions to priority non-point source water pollution problems. The agency administers conservation education programs throughout the County, with an emphasis on City schools.

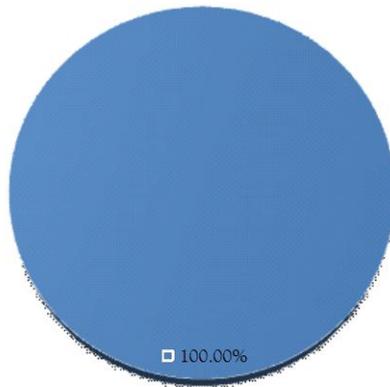
**The Centers for Nature Education (CNE)** fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information to a wide variety of audiences; and, to provide environmental analysis and planning services to public and private agencies.

## Physical Services – Authorized Agencies

### Budget Summary

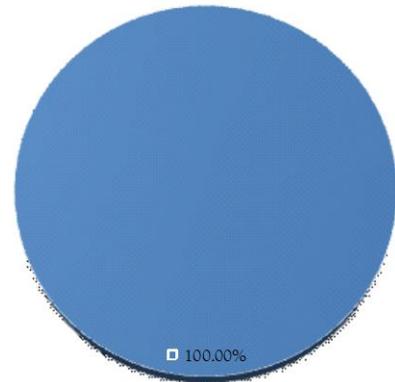
	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	191,979	216,979	25,000	13.02%
Revenues	12,500	12,500	0	0.00%
Local	179,479	204,479	25,000	13.93%

Appropriations



■ Contract Agencies

Revenues



■ Sales and Use Taxes

## Physical Services - Authorized Agencies Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A659690-Centers For Nature Education	10,000	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	0	141,979	141,979	141,979	166,979
A659720-Onon Soil & Water Conserv	36,178	37,500	37,500	37,500	37,500
<b>Direct Appropriation</b>	<b>46,178</b>	<b>191,979</b>	<b>191,979</b>	<b>191,979</b>	<b>216,979</b>
<b>Expenses Total</b>	<b>46,178</b>	<b>191,979</b>	<b>191,979</b>	<b>191,979</b>	<b>216,979</b>
A590005-Non Real Prop Tax Items	10,000	12,500	12,500	12,500	12,500
<b>Direct Revenues</b>	<b>10,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Revenues Total</b>	<b>10,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>Local Dollars</b>	<b>36,178</b>	<b>179,479</b>	<b>179,479</b>	<b>179,479</b>	<b>204,479</b>

## Physical Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Baltimore Woods Center for Nature**  
Funding was maintained at the 2013 level of support
- **Onondaga County Soil & Water Conservation District**  
Funding was maintained at the 2013 level of support
- **Cornell Cooperative Extension**  
Increase of \$25,000 over 2013 BAM due to maintain levels of IT support and financial services

**Office of Environment  
(Executive Department)**

36



**Department Mission**

To develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, policies and programs and to promote responsible stewardship of natural resources for which the County is accountable.

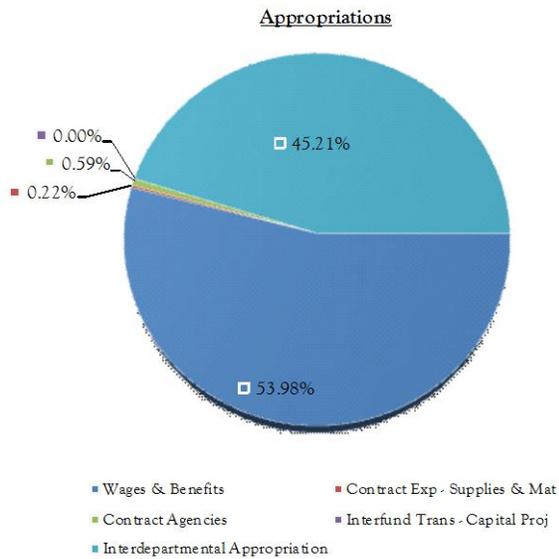
## 2013 Accomplishments

- Continued to direct the County's inventory of ash trees on County-owned property which provided the basis for development of a comprehensive ash tree management strategy to reduce costs, disruption and liability associated with ash tree mortality due to the arrival of the Emerald Ash Borer in Onondaga County.
- Oversaw and coordinated the development of an ash tree management plan for Onondaga Lake Park, and initiated execution of ash tree management actions at the park and on other County-owned land.
- Collaborated with Cornell Cooperative Extension of Onondaga County in guiding an Onondaga County Task Force on Emerald Ash Borer which includes experts, educators, regulators, utilities, municipalities and other stakeholders participating in the development of a Community-wide Preparedness Strategy for the arrival of Emerald Ash Borer.
- Chaired the Central New York Stormwater Coalition Subcommittee established to explore options to achieve cost-effective MS4 compliance with Onondaga Lake Phosphorus TMDL requirements.
- Represented the County in stakeholder discussions to recommend an organizational framework to succeed the Onondaga Lake Partnership.
- Coordinated the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, including Natural Resource Damages, EPA's and DEC's cost recovery claim against the County, EPA's designation of the County as a Potentially Responsible Party with regard to the Lower Ley Creek Superfund sub-site and remedial investigation/feasibility study (RI/FS) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-8 and Murphy's Island).
- Coordinated Honeywell-related considerations with respect to opening of the West Shore Trail Extension on Wastebeds 1-8
- Coordinated negotiations with Lockheed Martin in pursuit of an Agreement obligating Lockheed to cover all "incremental" costs with respect to any future Bloody Brook Drainage District facilities or site maintenance issues as a consequence of forthcoming remedies to be implemented by Lockheed in Bloody Brook.
- Played a central role in leading the efforts of the County's Environmental Sustainability Advisory Committee to implement recommendations in the County's adopted comprehensive Climate Action Plan to reduce the carbon footprint associated with County operations.

# Office of Environment

## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	425,833	185,874	-239,959	-56.35%
Revenues	425,911	176,131	-249,780	-58.65%
Local	-78	9,743	9,821	



## Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	1	1	1	1	0
Funded and Grants	1	1	1	1	0

## Office of Environment Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	99,112	99,039	99,039	100,343	100,343
A693000-Supplies & Materials Bud Load	287	400	400	400	400
A694100-All Other Expenses Budget Load	0	300	300	300	300
A694010-Travel/Training Budget Load	40	800	800	800	800
A674600-Prov For Cap Projects, Capital	0	0	250,000	0	0
<b>Direct Appropriation</b>	<b>99,439</b>	<b>100,539</b>	<b>350,539</b>	<b>101,843</b>	<b>101,843</b>
A691200-Employee Ben-Inter Budget Load	53,999	56,583	56,583	55,512	55,020
A694950-Interdepartmental Chgs Budget	39,888	18,711	18,711	29,011	29,011
<b>Interdepartmental Appropriation</b>	<b>93,888</b>	<b>75,294</b>	<b>75,294</b>	<b>84,523</b>	<b>84,031</b>
<b>Expenses Total</b>	<b>193,327</b>	<b>175,833</b>	<b>425,833</b>	<b>186,366</b>	<b>185,874</b>
A590083-Appropriated Fund Balance	0	0	250,000	0	0
<b>Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
A590060-Interdepartmental Revenue	190,824	175,911	175,911	176,451	176,131
<b>Interdepartmental Revenues</b>	<b>190,824</b>	<b>175,911</b>	<b>175,911</b>	<b>176,451</b>	<b>176,131</b>
<b>Revenues Total</b>	<b>190,824</b>	<b>175,911</b>	<b>425,911</b>	<b>176,451</b>	<b>176,131</b>
<b>Local Dollars</b>	<b>2,503</b>	<b>-78</b>	<b>-78</b>	<b>9,915</b>	<b>9,743</b>

## Office of Environment Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increased \$1,304 due to standard salary and wage adjustments
- **Provisions for Capital Projects**  
The decrease of \$250,000 is due to the fact that in 2013 we appropriated \$250,000 in this account to begin managing the Emerald Ash Borer, whereas in 2014 we are not asking for funds in the operating budget since we will continue to fund this project in our capital plan
- **Appropriated Fund Balance**  
The decrease of \$250,000 is due to the fact that in 2013 we appropriated \$250,000 in this account to provide revenues for the Emerald Ash Borer project. In 2014 we are not using fund balance as a revenue source, we are using debt since the cost of this project is expected to be high and the project will continue for several years. As stated above this project is now in our capital improvement plan

## Office of Environment Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
Office of Environment								
1	ENVIRON DIRECTOR	35	75,402 - 99,958	1	1	1	1	
			Authorized	1	1	1	1	
			Funded Totals	1	1	1	1	

## Office of Environment

### Program Narrative

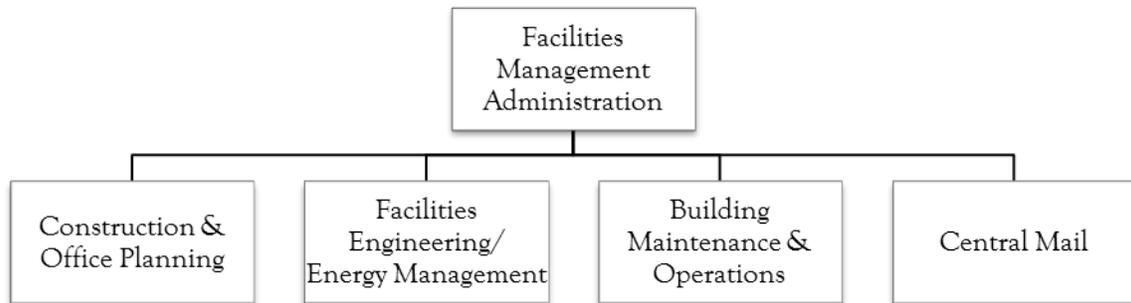
2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D3600000000-Office Of Environment	185,874	9,743	1

**Office of Environment:** The Office of the Environment exists to develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, policies and programs and to promote responsible stewardship of natural resources for which the County is accountable.

# Facilities Management

05



## Department Mission

The mission of the Department of Facilities Management is to provide preventative maintenance, capital project development, rehabilitation/renovation, space management, energy conservation, heating, ventilation and air conditioning (HVAC) systems and operation services for the facilities under its jurisdiction. The department coordinates the Recycling Program, the County Executive’s Energy Initiative Program, and other special project services to other County departments. The department is also responsible for providing prompt and efficient mailing and courier services to County departments. All services are provided in compliance with Federal, State and local mandates/codes.

## 2013 Accomplishments

### Planning and Design

- Serviced various County departments, such as Health, Information Technology, Management and Budget, Mental Health, Parks and Recreation, Purchasing, Sheriff, Social Services, Transportation, City Police, OnCenter and NYS Courts with design, planning, cost estimating and implementation of office renovations. In-house design and skilled trades were utilized to complete all of the reorganization and remodeling projects.
- Improved on our First Time Capabilities (FTC) efforts. This entails getting the job done right the first time. In 2014 we will have the tools to measure how efficient we are by measuring what percentage of the total tasks/work orders are completed correctly the first time. This will be a very important measurement in determining staff training needs and our operations effectiveness.
- Completed the Kochian Office Building (KOB) Abatement and Demolition Project for the first, second, fourth, fifth and sixth floors and stairwells.
- Managed four prime contracts to complete the renovation of the KOB sixth floor for Department of Social Services Medicaid Chronic Care Unit. A move in date is scheduled for late 2013.
- Designed and developed specifications for the in-house renovation of office space that was part of the KOB Abatement and Demolition Project. The first floor is being designed for the Intake Unit of the Probation Department. Placement of this unit on the first floor of the KOB is a critical element of the downtown complex security initiatives. Construction to be completed by winter 2013/2014 by in-house skilled trades. Utilized the existing professional service contract for the design of HVAC modifications and system installation by outside contractor.
- Design and installation of security doors at the Public Safety Building (PSB).
- Renovation of CSU and Situation Room for SPD at the PSB fourth floor.
- Completed improvements in the Civic Center Atrium area (formerly known as The Banner Room) and public restrooms.
- Installed window film and signage along the basement corridor to improve the aesthetic appearance and to better direct clients to needed services.
- Installed LED lighting in the Civic Center elevator lobbies for improved visibility and energy savings. Also installed LED lights in the Elephant Barn.
- Project management for the renovations of Onondaga Lake Parkway Harbor Masters Building, Oneida Shores Wash Station and Highland Forest Skyline Lodge Deck.
- Assisted in the coordination of design, review, bid and construction management for the Erie Canal Museum Visitor Center First Floor Renovation project. This project includes the demolition of the existing main entry and auditorium to allow for the construction of a new contemporary display exhibit and relocate the gift shop. Upgrades to the power, lighting, HVAC and fire protection were included. Construction scheduled to begin fall of 2013.

- Coordinated design and implementation to renovate the Sheriff's Headquarters Building second floor, Major Crimes Unit. Improvements included an asbestos abatement project in order to continue the installation of carpet tiles, paint and new workstations.
- Renovated the Public Safety Building SPD Patrol Unit restrooms. Improvements included new fixtures, painting and restoration of tiled surfaces by in-house skilled trades.
- Developed design and prepared bid specification with drawings to update the audio visual equipment, lighting and finishes for phase two of the OnCenter Convention Center meeting rooms. Project to start construction in fall of 2013 and be completed in December 2013. Phase one was completed January of 2013.
- Provided ACM abatement and design services at the Public Safety Building to reorganize and renovate Syracuse Police Department office spaces for the Criminal Investigation Division and the Records Unit. Skilled trades were utilized to complete all of the reorganization and remodeling phases of the projects.
- Developed RFP's for professional services for Architectural Consulting, Engineering Consulting, and Environmental Testing and Consulting and Justice Center Behavioral Health Housing Expansion.
- Other department support includes coordinating professional service studies and building assessments for Transportation, Metro Water, Parks and OCPL.
- Continued to input and update existing conditions to CAD drawings with electrical, data, telephone, mechanical and fire alarm systems information. Developed new evacuation plans for the downtown complex that will also be utilized for the fire alarm detection system panel displays. Provided existing condition plans for janitorial service contracts and Information Technology VoIP project.

### **Building Maintenance, Grounds & Mailroom**

- Realized a 50% savings by switching from purchasing salt from a contracted vendor to buying it from Onondaga County WEP Department and purchasing mulch from OCRRA.
- We changed some grounds employees' hours from winter hours to summer hours. This will help minimize over-time cost during the winter/snow season.
- Successfully took on additional responsibilities by maintaining the Carnegie grounds and two additional parking lots obtained from Murbro, without additional labor.
- The Mailroom created additional revenue and responsibilities by absorbing the OnCenter's mailing functions and needs.

### **Energy & Sustainability**

- Exercised County Demand Response Program - revenues:
  - Summer 2012 \$36,000
  - Winter 2013 \$13,000
- Increased market value for capacity. Should yield over \$120,000 for the summer of 2013.

- Assisted in the development, bid, evaluation and contract award for electricity and natural gas supply for all County Departments. Established pilot program to purchase electricity directly from the New York State Office of General Services (OGS).
- Prepared 2014 electricity and natural gas utility budgets for all County departments.
- Completed and closed out all remaining activities of the County's Federal Energy Efficiency and Conservation Block Grant (EECBG).
- Prepared RFP for District Heating and Cooling Plant Chiller Preventive Maintenance and Service.
- Prepared RFP for the County to compete for NYSERDA Solar Development Incentives at Onondaga County sites.
- Managed design and installation of new, upgraded air conditioning units at the County's 9-1-1 Emergency Communications Center.
- Performed an evaluation of use for Combined Cooling Heat and Power micro-turbines at County facilities (see proposed capital project at District Heating and Cooling Plant).
- Performed an evaluation of alternatives for replacing aging HVAC equipment at the County's 9-1-1 Emergency Communications Center.
- Obtained various energy related incentives including the following:

<b>Project or equipment</b>	<b>Funding Source</b>	<b>Amount</b>
Lighting audit of various County facilities	NYSERDA	\$12,263.50
Energy audit of Parks, Metro Water Board and DOT facilities	NYSERDA	\$43,068.00
Energy study of Brewerton WWTP blowers	NYSERDA	\$37,095.20
Evaluation of HVAC alternatives at E911 facility (see above)	NYSERDA	\$6,127.50
Lighting upgrades at various WEP, MWB, Parks facilities	National Grid	\$34,100.00
War Memorial cooling tower replacement	National Grid	\$1,878.00
PSB lighting replacement	National Grid	\$4,664.00
War Memorial LED installation	National Grid	\$25,545.00
Variable Frequency Drives in County Office Building	NYSERDA	\$18,400.00
Civic Center elevator lobby lighting (LEDs)	National Grid	\$1,530.00
<b>Total</b>		<b>\$184,671.20</b>

### **DH&C Plant**

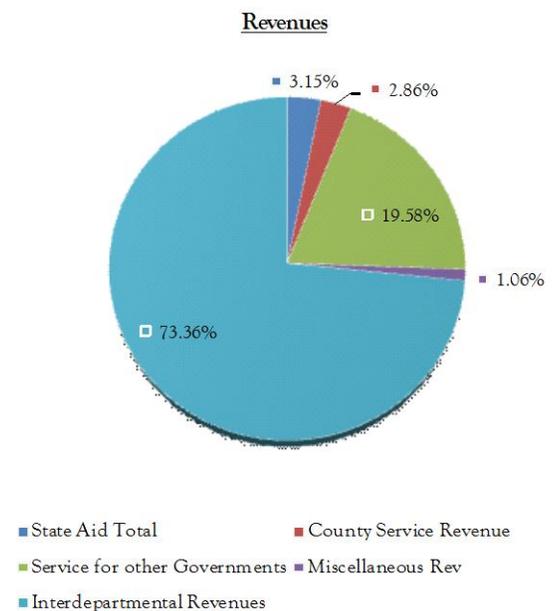
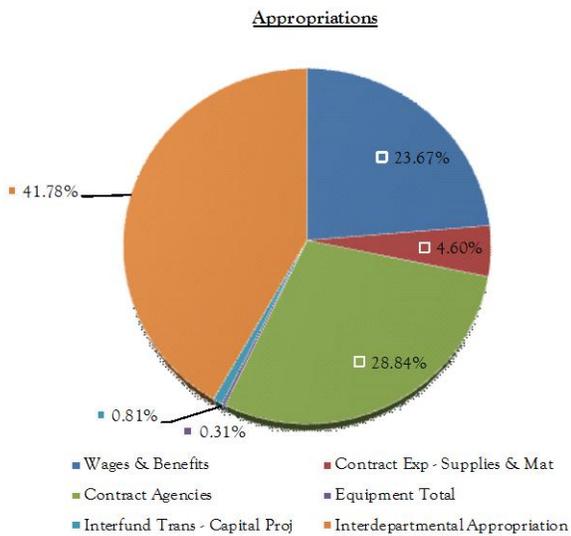
- Installation of a new fire alarm system at Arrowhead Lodge with dial-up capability to E-911.

- Replaced aged fire alarm system at Sheriff's Headquarters that is now connected to the campus-wide fire alarm computer system.
- Project lead in working with design engineer for developing drawings and specifications for \$1.5 million dollar HVAC Capital Plan project at Rosamond Gifford Zoo. Complete package handed over to Parks Department for bidding.
- Project lead in working with design engineer for developing a bid package and overseeing installation of new data server room air conditioning system for cooling located in Civic Center subbasement.
- Installation of HVAC supply and return ductwork in PSB fourth floor renovations with in-house staff.
- Installation of an exhaust system in third floor Crime Lab PSB renovations with in-house staff.
- Successfully maintained all Park facilities and Libraries and did not rely on outside service contracts for HVAC. This not only gave us ownership of the operation, it incurred savings for the County and ensured equipment was being maintained properly.
- Court House motor control center was replaced which resulted in savings to the County.
- Worked with design engineer and Facilities Energy Director on developing plans and going out to bid replacing Liebert HVAC units at E-911 Center. Project completed June 2013.
- Working with design engineer and Facilities Energy Director to develop design and replace aged HVAC system in the E-911 Center.

## Facilities Management

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	24,583,930	24,699,214	115,285	0.47%
Revenues	19,948,615	18,994,527	-954,088	-4.78%
Local	4,635,315	5,704,687	1,069,372	23.07%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	120	119	121	121	2
Funded and Grants	112	112	113	113	1

## Facilities Management Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	5,292,400	5,363,200	5,363,200	5,430,968	5,430,968
A641020-Overtime Wages	200,621	194,000	194,000	200,000	200,000
A641030-Other Employee Wages	213,562	164,058	164,058	208,680	168,680
A691250-Employee Ben Budget Load S/O	38,906	97,520	97,520	45,760	45,760
A693000-Supplies & Materials Bud Load	990,933	1,090,068	1,148,361	1,135,422	1,135,422
A694130-Maint, Utilities, Rents Budget	4,090,277	4,408,884	4,651,146	4,791,382	4,791,382
A694080-Professional Svcs Budg Load	158,678	153,900	178,178	153,900	193,900
A694100-All Other Expenses Budget Load	2,005,417	1,765,096	1,765,096	1,787,037	1,787,037
A694010-Travel/Training Budget Load	43,894	53,100	53,100	51,965	51,965
A666500-Contingent Account	0	0	0	0	300,000
A692150-Furn, Furnishings & Equip Budg	52,809	0	14,000	9,600	9,600
A671500-Automotive Equipment Bud & Exp	60,996	0	46,000	66,000	66,000
A674600-Prov For Cap Projects, Capital	1,100,000	0	0	750,000	200,000
<b>Direct Appropriation</b>	<b>14,248,493</b>	<b>13,289,826</b>	<b>13,674,659</b>	<b>14,630,714</b>	<b>14,380,714</b>
A691200-Employee Ben-Inter Budget Load	3,751,333	4,117,523	4,117,523	4,041,889	4,006,033
A694950-Interdepartmental Chgs Budget	1,240,527	1,519,759	1,519,759	1,484,313	1,484,313
A699690-Transfer to Debt Service Fund	5,547,725	5,271,989	5,271,989	4,828,154	4,828,154
<b>Interdepartmental Appropriation</b>	<b>10,539,585</b>	<b>10,909,271</b>	<b>10,909,271</b>	<b>10,354,356</b>	<b>10,318,500</b>
<b>Expenses Total</b>	<b>24,788,078</b>	<b>24,199,097</b>	<b>24,583,930</b>	<b>24,985,070</b>	<b>24,699,214</b>
A590005-Non Real Prop Tax Items	172,403	873,093	873,093	0	0
A590012-Fed Aid - Public Safety	7,439	0	0	0	0
A590020-St Aid - Genl Govt Support	476,360	636,802	636,802	597,437	597,437
A590022-St Aid - Public Safety	2,591	0	0	0	0
A590030-Co Svc Rev - Genl Govt Support	43,109	44,729	44,729	47,152	47,152
A590034-Co Svc Rev - Transportation	501,463	482,502	482,502	442,890	482,890
A590038-Co Svc Rev - Home & Comm Svc	10,606	11,993	11,993	12,484	12,484
A590040-Svc Oth Govt - Gen Govt Support	2,478,578	2,128,713	2,128,713	2,475,305	2,475,305
A590042-Svc Oth Govt - Public Safety	1,399,365	1,465,592	1,465,592	1,244,136	1,244,136
A590051-Rental Income	43,866	43,866	43,866	43,866	43,866
A590056-Sales Of Prop & Comp For Loss	15,571	17,818	17,818	16,608	16,608
A590057-Other Misc Revenues	25,396	400	400	140,400	140,400
A590083-Appropriated Fund Balance	0	0	60,000	0	0
<b>Direct Revenues</b>	<b>5,176,747</b>	<b>5,705,508</b>	<b>5,765,508</b>	<b>5,020,278</b>	<b>5,060,278</b>
A590060-Interdepartmental Revenue	13,005,645	14,183,107	14,183,107	13,947,113	13,934,249
<b>Interdepartmental Revenues</b>	<b>13,005,645</b>	<b>14,183,107</b>	<b>14,183,107</b>	<b>13,947,113</b>	<b>13,934,249</b>
<b>Revenues Total</b>	<b>18,182,392</b>	<b>19,888,615</b>	<b>19,948,615</b>	<b>18,967,391</b>	<b>18,994,527</b>
<b>Local Dollars</b>	<b>6,605,685</b>	<b>4,310,482</b>	<b>4,635,315</b>	<b>6,017,679</b>	<b>5,704,687</b>

## Facilities Management Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 programs:

- **Personnel**  
Increased by \$78,390 in personnel expenditures due to a transfer of a Building Maintenance Supervisor from Health Department as well as standard contractual increases
- **Maintenance, Utilities and Rent**  
Increased by \$140,236 due to higher projected utility costs
- **Provision for Capital Projects**  
Increased by \$200,000 to cover costs for the Civic Center, Kochian Office Building, and various Downtown facility improvements
- **Contingent Account**  
Increased by \$300,000 due to an allocation of funds that could be released to fund Capital Projects
- **Room Occupancy Tax**  
Decreased by \$873,093 due to expenses related to supporting the Convention Center/War Memorial being charged to OnCenter Revenue Fund via interdepartmental charges
- **State aid for Court Facilities**  
Decreased by \$39,365 based on prior year history of actual revenues being received
- **Abstract Charges to City of Syracuse**  
Increased by \$124,267 due to estimated expenditures for the Public Safety Building and Criminal Courthouse being higher than in previous year

## Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	COMM OF FACILITY MGT	37	90,629 - 120,144	1	1	1	1	
2	DIR ENERGY & SUSTAIN	34	68,786 - 91,187	1	1	1	1	
3	SECRETARY	24	36,292 - 48,111	1	1	1	1	
4	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
5	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
6	CLERK 3	07	37,685 - 41,650	1	1	1	1	
7	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
8	CLERK 2	05	32,313 - 35,681	1	1	1	1	
9	DRIVER MESSENGER	04	30,108 - 33,232	1	1	1	1	
<b>Office Planning &amp; Construction</b>								
10	DEP COMM FAC MGMT	35	75,402 - 99,958	1	1	1	1	
11	DIR BLDG MTCE & OP	33	62,755 - 83,192	1	1	1	1	
12	DIR CONST & OFC PLAN	33	62,755 - 83,192	1	1	1	1	
13	DIR OF SECURITY	33	62,755 - 83,192	1	0	0	0	
14	CONSTRUCTION ADMIN	32	57,259 - 75,906	1	2	2	2	
15	ARCHITECT 2	13	60,326 - 66,807	1	1	1	1	
16	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
17	ARCHITECT 1	11	51,144 - 56,605	1	1	1	1	
18	DRAFTING TECH 2	08	40,985 - 45,316	1	1	1	1	
<b>Real Property/Energy Management</b>								
19	STEAMFITTER	SF	66,841 - 66,841	4	4	4	4	
20	MECH SYS MTCE DIR	34	68,786 - 91,187	1	1	1	1	
21	MECH SYS MTCE SUPV	31	52,250 - 69,266	1	1	1	1	
22	CONTROL ROOM SPV DHC	05	51,730 - 57,366	5	5	5	5	
23	BOILER OPER/MTCE WKR	04	47,736 - 52,853	1	1	1	1	
24	MECH SYSTMS MTCE WKR	04	47,736 - 52,853	10	10	10	10	
25	REFRIG MACH OPER	04	47,736 - 52,853	5	5	5	5	
26	BOILER OPERATOR	03	44,262 - 48,838	5	4	4	4	

## Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Building Maintenance &amp; Operations</b>								
27	TILE SETTER	TS	56,681 - 56,681	1	1	1	1	
28	PLUMBER	PL	66,841 - 66,841	6	6	6	6	
29	PAINTER	PA	54,726 - 54,726	6	6	6	6	
30	ELECTRICIAN	EL	64,581 - 64,581	9	9	10	10	1
31	CARPENTER	CA	59,577 - 59,577	4	4	4	4	
32	DEP COMM FAC MGMT	35	75,402 - 99,958	1	1	1	1	
33	BLDG MTCE SUPV	12	54,463 - 60,293	0	0	1	1	1
34	BLDG MTCE OPER AST	10	47,843 - 52,937	1	1	1	1	
35	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
36	CUSTODIAL CRW LDR 70	07	37,685 - 41,650	1	1	1	1	
37	GRUNDSKEEPER	06	35,070 - 38,745	1	1	1	1	
38	MTCE WORKER 1	05	32,313 - 35,681	3	3	3	3	
39	CUSTODIAL WORKER 2	03	28,620 - 31,579	3	3	3	3	
40	LABORER 2	03	28,620 - 31,579	4	4	4	4	
41	CUSTODIAL WKR I (70)	02	27,491 - 30,323	7	7	7	7	
42	CUSTODIAL WORKER 1	02	27,491 - 30,323	16	16	16	16	
<b>Central Mailing</b>								
43	MAILROOM SUPV	07	37,685 - 41,650	1	1	1	1	
44	MAIL ROOM CLERK	05	32,313 - 35,681	2	2	2	2	
45	DRIVER MESSENGER	04	30,108 - 33,232	3	3	3	3	
<b>Authorized</b>				<b>120</b>	<b>119</b>	<b>121</b>	<b>121</b>	<b>2</b>
<b>Funded Totals</b>				<b>112</b>	<b>112</b>	<b>113</b>	<b>113</b>	<b>1</b>

## Facilities Management

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D05-Facilities Management</b>	<b>24,699,214</b>	<b>5,704,687</b>	<b>113</b>
D0511000000-Facilities Administration	2,170,512	986,546	7
D0512000000-Construction and Office Planning	6,279,397	5,654,190	9
D0513000000-Facilities Engineering & Energy Mgmt	8,045,258	2,147,695	30
D0514-Building Maintenance & Operations	6,630,748	-2,688,205	61
D0516000000-Central Mail	1,573,299	-395,539	6

**Facilities Administration:** Facilities Administration is responsible for overall management of the department, program planning and coordinating with the Executive and Legislative branches of County government and building tenants. The costs for Financial Management/Human Resources are also included under Administration; they include financial planning/management, accounting, contract compliance, procurement, inventory control and human resources and personnel training initiatives. Accounting is done within guidelines of GAAP; Human Resources within applicable DOL and Civil Service Regulations, as well as three separate union agreements.

**Construction and Office Planning:** Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA compliance; asbestos management; filing and maintenance of all construction documents.

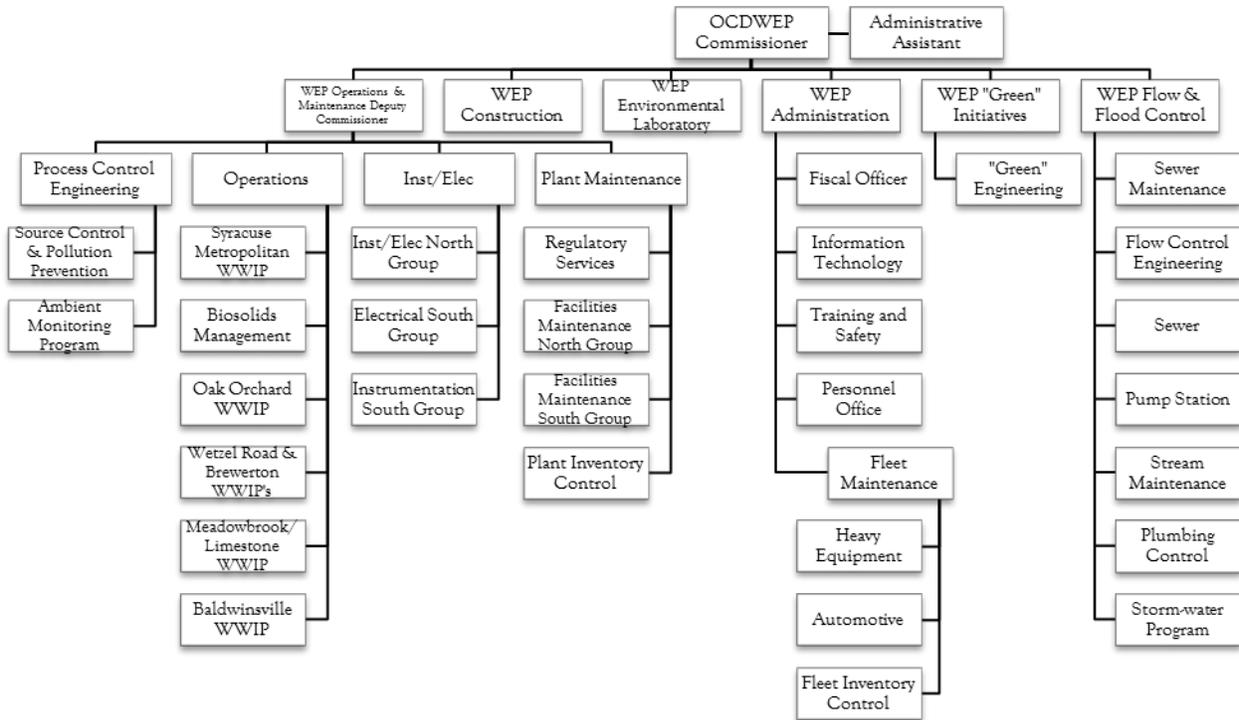
**Facilities Engineering & Energy Management:** Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is also responsible for the procurement of wellhead natural gas and electricity for use by County departments, the City and the City School District; management of the County's Energy Initiative Program; management of fire detection/suppression systems; management of vertical transportation systems and special projects.

**Building Maintenance & Operations:** This program is responsible for building maintenance and operations including trade-supported maintenance/repairs to buildings and systems, minor rehab projects, custodial services, grounds care, pest control, and recycling/trash/hazardous waste/trash disposal.

**Central Mail:** Coordination of all incoming, outgoing and inter-departmental mail services for the downtown County government complex and several outlying departments, as well as the City of Syracuse and Onondaga Community College. Provide updates to customer base on changes to US Postal Service regulations. Provide courier services for mail and supplies to specific County departments, located outside the downtown complex, on a scheduled basis.

# Water Environment Protection

33



## Department Mission

To protect and improve the water environment of Onondaga County in a cost-effective manner ensuring the health and sustainability of our community and economy.

## 2013 Accomplishments

### Outreach and Communication

- Successfully conducted the department's annual Save the Rain Clean Water Fair.
- Performed tours of our treatment facilities.
- Conducted an Industrial User Award Ceremony with thirty-seven industrial users.
- Improved communications with the public by continued efforts to control Fats, Oils and Grease (FOG) including translation of information into multiple languages.
- Published the Onondaga Lake Progress Report for 2012.
- Completed and submitted to NYSDEC the 2012 Onondaga County AMP Report.

### Organizational Excellence

- Ongoing Green Projects as part of the nationally recognized Save the Rain Campaign. Using green and innovative technologies to avoid the disruption of the community by previously proposed gray treatment facilities and managing wet weather capacity issues at a significantly smaller cost.
- Completed and collected on the War Memorial rain re-use grant.
- Became ELAP certified for Tl, Co, Sn and Ti.
- Provided ELAP certified analysis for numerous projects.
- Operated Water Environment Protection's six treatment plants with over a 99% permit compliance rate.
- Administered Countywide Fuel Facility Inspection and Departmental Chemical Bulk Storage Programs.

### Legacy Planning and Infrastructure Management

- Made upgrades to Department's Computerized Asset Management System (Maximo)
- Initiated Baldwinsville WWTP Facility inspection and Evaluation Project including the component to evaluate increasing treatment capacity at both Baldwinsville and Oak Orchard.
- Initiated Brewerton WWTP Facility Inspection and Evaluation Project.
- Completed Metro Digester Cleaning and Renovation Project.
- Completed review of Oak Orchard BOD capacity issues in response to exceedance of DEC criteria.
- Updated, expanded and computerized the Department's Safety Manual.

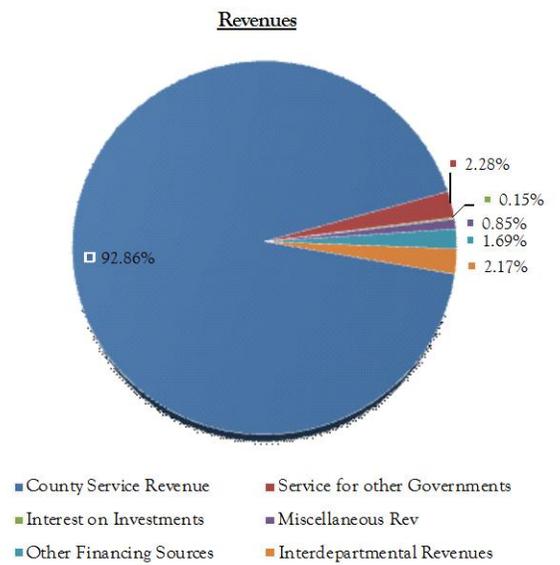
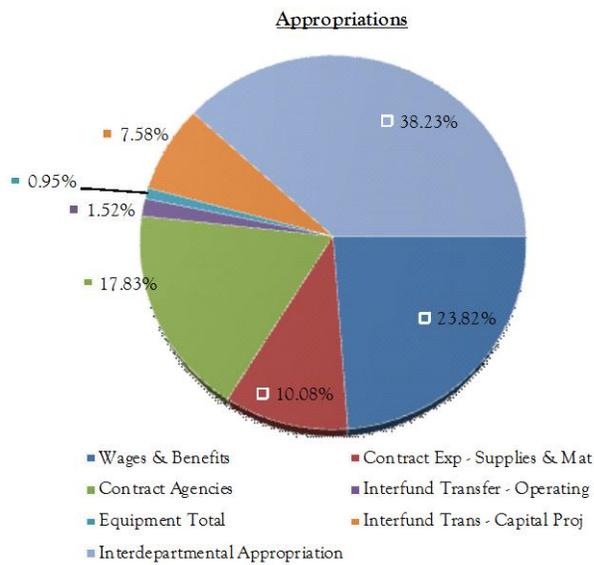
## Sustainability and Environmental Initiatives

- Continued work on the department's effort to reduce its energy consumption including the use of new technologies to locate buried utilities, track vehicles, and operate pumps and motors with variable frequency drives; increased Climate Action Plan efficiencies with right sized fleet for the service duty.
- Implemented new SPDES requirements for Metro WWTP.
- Completed construction of the Clinton Storage Project, the Lower Harborbrook Conveyances Project, and Harborbrook Storage Project.
- Completed construction of CSO 044 Conveyance Project.
- Ongoing work on Electronic Park Trunk Sewer Improvements, Oneida Lake Pump Station and Ley Creek Pump Station Improvements.
- Completion of the Gatewood Pump Station Improvements.
- Completed a cost per pound treated analysis for the surcharge program and proposed new fees structure.
- Permitted and accepted Honeywell SCA discharge for treatment of ammonia at the Metro plant.
- Continued Mercury Minimization Program (MMP) requirement for Baldwinsville and initiated MMP for Metro and Wetzel Road.
- Initiated source track-down efforts for phenol and iron to comply with the Metro SPDES permit.
- Updated standard operating procedure for unusual discharges and wet weather responses.
- Initiated cooperative monitoring program with Honeywell to prevent duplicate monitoring and reporting efforts.
- Continued Phase 2 Microbial Track-down Study to improve water quality by locating bacteria sources.
- As required by the ACJ 4th Stipulation, continued work plan for AMP modifications which included additional CSO & Enhanced Tributary Monitoring programs to document improvements to the tributaries as a result of the "Save the Rain" program and CSO facility improvements.
- Completed the compliance plan for Metro to meet the TMDL for phosphorus for Onondaga Lake issued by NYSDEC. County commitment will focus on plant optimization and green infrastructure through the "Save the Rain" program, saving significantly over previously proposed alternatives.
- Completed Metro phosphorus optimization project Phase II studies to improve phosphorus removal at the plant, reducing contribution to the Lake.
- Initiated RFP for phosphorus optimization facility improvements.
- Initiated RFP for bypass outfall upgrade to meet new disinfection requirements at Metro.

# Water Environment Protection

## Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
<b>Appropriations</b>	74,189,402	79,143,693	4,954,291	6.68%
<b>Revenues</b>	73,598,891	79,143,693	5,544,802	7.53%
<b>Local</b>	590,511	0	-590,511	-100.00%



## Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
<b>Authorized Positions</b>	384	384	389	386	2
<b>Funded and Grants</b>	370	378	378	378	0

## Water Environment Protection Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	17,321,238	17,758,517	17,758,517	17,827,330	17,783,799
A641020-Overtime Wages	947,501	873,000	873,000	1,000,000	1,000,000
A641030-Other Employee Wages	35,292	65,000	65,000	65,000	65,000
A693000-Supplies & Matls Bud Load	7,025,197	7,729,507	7,911,965	7,979,194	7,979,194
A694130-Maint, Utilities, Rents Budget	7,321,063	8,640,266	8,788,162	9,780,516	9,780,516
A694080-Professional Svcs Budg Load	1,071,902	1,235,490	1,506,149	1,295,545	1,295,545
A694100-All Other Expenses Bud Load	2,818,685	3,109,588	3,135,403	2,908,527	2,953,527
A694010-Travel/Training Budget Load	68,996	80,100	80,900	84,015	84,015
A666500-Contingent Account	0	0	85,000	0	0
A668720-Transfer To Grant Expenditures	400,000	400,000	400,000	1,200,000	1,200,000
A692150-Furn, Furnishings & Equip Budg	38,504	98,920	136,804	94,900	94,900
A671500-Automotive Equipt Bud & Exp	325,563	431,500	431,500	745,000	654,500
A674600-Prov For Cap Projects, Capital	4,500,000	4,782,000	4,782,000	6,765,000	6,000,000
<b>Direct Appropriation</b>	<b>41,873,940</b>	<b>45,203,888</b>	<b>45,954,399</b>	<b>49,745,027</b>	<b>48,890,996</b>
A691200-Employee Ben-Inter Bud Load	10,756,649	11,370,929	11,370,929	11,371,790	11,245,922
A694950-Interdepartmental Chgs Bud	2,769,807	3,263,223	3,263,223	3,286,508	3,286,508
A699690-Transfer To Debt Service Fund	12,910,961	13,600,851	13,600,851	15,720,267	15,720,267
<b>Interdepartmental Appropriation</b>	<b>26,437,416</b>	<b>28,235,003</b>	<b>28,235,003</b>	<b>30,378,565</b>	<b>30,252,697</b>
<b>Expenses Total</b>	<b>68,311,357</b>	<b>73,438,891</b>	<b>74,189,402</b>	<b>80,123,592</b>	<b>79,143,693</b>
A590036-Co Svc Rev - Other Econ Assist	25,448	0	0	0	0
A590038-Co Svc Rev - Home&Comm Svc	3,297,975	3,777,700	3,777,700	4,321,650	4,321,650
A590039-Co Svc Rev - D & S	63,352,161	64,282,270	64,282,270	70,806,355	69,171,355
A590048-Svc Oth Govt - Home&Comm Svc	1,593,452	1,985,795	1,985,795	1,806,964	1,806,964
A590050-Int & Earn On Investments	115,051	60,000	60,000	60,000	115,000
A590051-Rental Income	39,143	40,319	40,319	142,328	142,328
A590053-Licenses	409,763	430,000	430,000	460,000	460,000
A590054-Permits	6,400	6,650	6,650	7,850	7,850
A590055-Fines & Forfeitures	45,736	3,500	3,500	3,500	3,500
A590056-Sales Of Prop & Comp For Loss	129,596	51,000	51,000	54,000	54,000
A590057-Other Misc Revenues	3,727	6,500	6,500	6,500	6,500
A590083-Appropriated Fund Balance	0	1,105,000	1,265,000	740,000	1,340,101
<b>Direct Revenues</b>	<b>69,018,451</b>	<b>71,748,734</b>	<b>71,908,734</b>	<b>78,409,147</b>	<b>77,429,248</b>
A590060-Interdepartmental Revenue	1,591,241	1,690,158	1,690,158	1,714,445	1,714,445
<b>Interdepartmental Revenues</b>	<b>1,591,241</b>	<b>1,690,158</b>	<b>1,690,158</b>	<b>1,714,445</b>	<b>1,714,445</b>
<b>Revenues Total</b>	<b>70,609,691</b>	<b>73,438,891</b>	<b>73,598,891</b>	<b>80,123,592</b>	<b>79,143,693</b>
<b>Local Dollars</b>	<b>-2,298,335</b>	<b>0</b>	<b>590,511</b>	<b>0</b>	<b>0</b>

## Water Environment Protection Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Salaries increased by \$25,282 as a result of salary and wage adjustments. Overtime is increasing by \$127,000 as a result of an expected increase in the number of wet weather events
- **Equipment**  
There is a total increase of \$181,096 in the vehicle and major equipment accounts – the department is in need of two major vehicles which total over \$400,000
- **Supplies**  
There is an increase of \$67,230 in this account due in part to changes in fuel and chemical pricing
- **Fees for Services**  
This account has a decrease of \$210,604 – a portion of this is due to lower cost of consulting contracts for the ambient monitoring program
- **All Other Expenses**  
The decrease of \$181,876 is due mostly to favorable pricing for trucking the bio-solids
- **Maintenance, Utilities and Rent**  
There is an increase of \$992,354 in this account due to increases in utilities expenses as the new storage facilities come on-line
- **Provisions for Capital Projects**  
There is a \$1,218,000 increase in this account due to more pay as you go projects
- **Unit Charge**  
The unit charge will increase by \$26.25 (7.24%) to \$388.80; we have applied \$1,340,101 of Fund Balance to keep the unit charge at the above increase

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration/Accounting/Personnel</b>								
1	COMM OF WEP	39	113,875 - 150,961	1	1	1	1	
2	DEP COMM WEP	37	90,629 - 120,144	1	1	1	1	
3	ADMIN DIR (WEP)	35	75,402 - 99,958	1	1	1	1	
4	FISCAL OFFICER	33	62,755 - 83,192	1	1	1	1	
5	PROJECT COORD	31	52,250 - 69,266	0	0	1	1	1
6	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
7	PUBLIC INFO SPEC	11	51,144 - 56,605	0	1	1	1	
8	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
9	ADMIN ASSISTANT	09	44,522 - 49,246	3	3	3	3	
10	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
11	ACCOUNT CLERK 2	07	37,685 - 41,650	2	1	1	1	
12	CLERK 2	05	32,313 - 35,681	1	1	1	1	
13	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
14	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
15	LABORER 1	01	26,380 - 29,089	0	0	1	1	1
<b>Construction</b>								
16	WASTEWR TR PL CON SUP	33	62,755 - 83,192	1	1	1	1	
17	WASTEWR TR P CON IN 2	14	66,719 - 73,910	3	3	3	2	-1
18	WATER SYS CONST ENG	13	60,326 - 66,807	1	1	1	1	
19	WASTEWR TR P CON IN 1	12	54,463 - 60,293	2	2	2	2	
<b>Training &amp; Safety</b>								
20	TRAINING OFFICER	31	52,250 - 69,266	1	1	1	1	
21	SAFETY DIR	28	43,531 - 57,708	0	0	1	1	1
22	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Fleet Management</b>								
23	EQUIP MTCE SUPV	33	62,755 - 83,192	1	1	1	1	
24	HEAVY EQUIP MECH C L	11	51,144 - 56,605	1	1	1	1	
25	AUTO MECH CREW LDR	09	44,522 - 49,246	1	1	1	1	
26	HEAVY EQUIP MECH 2	09	44,522 - 49,246	4	4	4	4	

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Fleet Management</b>								
27	HEAVY EQUIP MECH 1	08	40,985 - 45,316	7	7	7	7	
28	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
29	CLERK 2	05	32,313 - 35,681	2	2	2	2	
30	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
31	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
32	LABORER 1	01	26,380 - 29,089	1	1	1	1	
<b>Engineering &amp; Lab Services</b>								
33	SANITARY LAB DIR	33	62,755 - 83,192	1	1	1	1	
34	SANITARY ENGINEER 3	31	52,250 - 69,266	2	2	2	2	
35	SANITARY CHEM 2	13	60,326 - 66,807	1	1	1	1	
36	SANITARY ENGINEER 2	13	60,326 - 66,807	7	7	7	7	
37	GIS SPECIALIST	11	51,144 - 56,605	0	0	1	1	1
38	SANITARY CHEM 1	11	51,144 - 56,605	4	4	4	4	
39	SANITARY ENGINEER 1	11	51,144 - 56,605	5	5	5	5	
40	SANITARY BIOCHEMIST	10	47,843 - 52,937	1	1	1	1	
41	WASTEWATER TECH 2	10	47,843 - 52,937	3	3	3	3	
42	SR SANITARY TECH	09	44,522 - 49,246	5	5	5	5	
43	WASTEWATER TECH 1	08	40,985 - 45,316	11	11	11	11	
44	SANITARY TECH	07	37,685 - 41,650	9	9	9	9	
45	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
46	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
<b>Flow Control</b>								
47	SEWER MTCE & INSP EN	35	75,402 - 99,958	1	1	1	1	
48	SEWER MTCE SUPT	33	62,755 - 83,192	1	1	1	1	
49	SANITARY ENGINEER 3	31	52,250 - 69,266	2	2	2	2	
50	PLUMBING CNTRL SUPV	14	66,719 - 73,910	1	1	1	1	
51	PLUMBING INSPECTOR 2	13	60,326 - 66,807	1	1	1	1	
52	PROG COORD STRMW MGT	13	60,326 - 66,807	1	1	1	1	
53	SANITARY ENGINEER 2	13	60,326 - 66,807	1	1	1	1	

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Flow Control</b>								
54	PUMP STAT MTC SUPV	12	54,463 - 60,293	1	1	1	1	
55	SEWER MTCE SUPV	12	54,463 - 60,293	3	3	3	3	
56	SANITARY ENGINEER 1	11	51,144 - 56,605	1	1	1	1	
57	WASTEWR TR PL MAIN CL	11	51,144 - 56,605	2	2	2	2	
58	SEWER MTCE CRW LDR	10	47,843 - 52,937	3	3	3	3	
59	CLOSED CIRCUIT TV OP	09	44,522 - 49,246	3	3	3	3	
60	PLUMBING INSPECTOR 1	09	44,522 - 49,246	3	3	3	3	
61	PUMP STAT MTC WKR 2	08	40,985 - 45,316	6	6	6	6	
62	SEWER MTCE WORKER 2	08	40,985 - 45,316	20	20	20	20	
63	UNDGRD FAC LOCATOR	08	40,985 - 45,316	2	2	2	2	
64	CLOSED CIRCUIT TV AT	07	37,685 - 41,650	3	3	3	2	-1
65	ENGINEERING AIDE 2	07	37,685 - 41,650	1	1	1	1	
66	CLERK 2	05	32,313 - 35,681	1	1	1	1	
67	PUMP STAT MTC WKR 1	05	32,313 - 35,681	9	9	9	9	
68	SEWER MTCE WORKER 1	05	32,313 - 35,681	18	16	16	16	
69	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
70	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
71	MOTOR EQUIP DISPATCH	04	30,108 - 33,232	1	1	1	1	
72	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Wastewater Treatment</b>								
73	INSTRUMENT/ELEC SUPT	33	62,755 - 83,192	1	1	1	1	
74	WASTEWR TR PL MT SUPT	33	62,755 - 83,192	1	1	1	1	
75	WASTEWR TR PL SUPT	33	62,755 - 83,192	1	1	1	1	
76	SYS PROGRAMMER	14	66,719 - 73,910	0	1	1	1	
77	HEAD WW TR PLANT OP	13	60,326 - 66,807	6	6	6	6	
78	MECHANICAL ENGINEER	13	60,326 - 66,807	1	1	2	2	1
79	ELEC MTCE COOR	12	54,463 - 60,293	2	2	2	2	
80	INSTRUMENT MTCE COOR	12	54,463 - 60,293	1	1	1	1	
81	MECH MTCE COORD	12	54,463 - 60,293	2	2	2	2	
82	INSTRUMENT CREW LDR	11	51,144 - 56,605	4	4	4	4	

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Wastewater Treatment</b>								
83	MTCE ELEC CRW LDR	11	51,144 - 56,605	4	4	4	4	
84	PRIN WW TRMNT PLT OP	11	51,144 - 56,605	9	8	8	8	
85	WASTE TR PL MAIN CL	11	51,144 - 56,605	8	8	8	8	
86	INSTRUMENT MECH WEP	09	44,522 - 49,246	9	9	9	9	
87	MTCE CARPTR CRW LDR	09	44,522 - 49,246	1	1	1	1	
88	MTCE ELECTRICIAN	09	44,522 - 49,246	12	12	12	12	
89	PROG ASST (WEP)	09	44,522 - 49,246	0	0	1	1	1
90	SR WASTE TR PL OPER	09	44,522 - 49,246	16	16	16	16	
91	WASTE TR PL MTC MEC	09	44,522 - 49,246	19	19	19	19	
92	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
93	WASTE TR PL OPER	08	40,985 - 45,316	30	30	34	34	4
94	MTCE CARPENTER	07	37,685 - 41,650	1	1	1	1	
95	STOREKEEPER	07	37,685 - 41,650	3	3	3	3	
96	WASTE TR PL MT W IE	07	37,685 - 41,650	10	10	10	10	
97	WASTE TR PL MT W ME	07	37,685 - 41,650	14	14	14	14	
98	PUMP MAINTENANCE WKR	06	35,070 - 38,745	9	9	5	5	-4
99	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
100	CLERK 2	05	32,313 - 35,681	3	3	3	3	
101	MOTOR EQUIP OPER 1	05	32,313 - 35,681	6	6	6	6	
102	WASTE TR PL MN H M	05	32,313 - 35,681	14	13	13	12	-1
103	STOCK CLERK	04	30,108 - 33,232	4	4	4	4	
104	LABORER 2	03	28,620 - 31,579	0	2	0	0	-2
105	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
106	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
107	STOCK ATTENDANT	02	27,491 - 30,323	0	1	1	1	
108	LABORER 1	01	26,380 - 29,089	2	2	3	3	1
<b>Computer Management</b>								
109	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
110	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	1	1	1	
111	INFORMATION SYS COOR	12	54,463 - 60,293	1	1	1	1	
112	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
<b>Authorized</b>				<b>384</b>	<b>384</b>	<b>389</b>	<b>386</b>	<b>2</b>
<b>Funded Totals</b>				<b>370</b>	<b>378</b>	<b>378</b>	<b>378</b>	

## Water Environment Protection

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D3330-Water Environment Protection</b>	<b>80,343,693</b>	<b>0</b>	<b>378</b>
D333000000-Water Environment Protection	1,200,000	0	0
D3330100000-Administration/Accounting/Personnel	35,426,730	-35,475,996	15
D3330200000-Construction	595,930	595,930	5
D3330300000-Training & Safety	353,392	353,392	3
D3330400000-Fleet Management	4,043,523	2,510,256	20
D333050-Engineering & Laboratory Services	5,153,552	724,038	51
D333060-Flow Control	7,007,716	4,729,530	84
D333070-Wastewater Treatment	24,009,242	24,009,242	196
D3330800000-Lake Improvement Project Office	2,023,300	2,023,300	0
D3330900000-Computer Management	530,308	530,308	4

**Administration/Accounting/Personnel:** Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc.

**Construction:** Manage, administer, and coordinate the department's construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities. Perform design and inspection of construction.

**Training and Safety:** The Training and Safety Division serve to address the training and safety needs of the Department. Working under the general supervision of the Administrative Director, the Training Officer is responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

**Fleet Management:** Operating from two repair facilities, both at the Metro WWTP, this division maintains and repairs virtually all of the County- owned vehicles, with the exception of the Department of Transportation. Equipment and vehicles repaired include light, medium and large duty trucks, passenger cars, SUV's, mini-vans, lawn mowers and other various types of small equipment.

Fleet Management also arranges for disposal of all vehicles as well as maintains and repairs the Department's stationary power generators throughout our consolidated sanitary district.

**Engineering and Laboratory Services:** Administration and implementation of programs designed to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, monitor the effectiveness of existing treatment systems and newly implemented abatement measures in reducing pollutant discharges, monitor the water quality of Onondaga Lake and its tributaries, conduct special studies as required, and provide analytical services to various sections of the Department. The Laboratory is comprised of approximately twenty-two employees in four distinct, closely related sections: Biochemistry, Nutrients, Microbiology, and Trace Metals.

**Flow Control:** The County owns, operates and maintains the major wastewater conveyances (400 miles of

sewer trunk network and forty-two combined sewer overflows), fifty-six remote pumping stations and eight regional treatment and floatable control facilities within the Onondaga County Consolidated Sanitary District.

In addition to the County owned facilities, the department operates and maintains wastewater conveyances under contract agreement for twenty different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 2,083 miles of sanitary sewer pipe, 45,000 manhole structures and more than 150 wastewater pumping stations and combined sewer overflow control facilities.

The division is comprised of three separate sections: Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control.

**Waste Water Treatment:** The County owns, operates and maintains six wastewater treatment facilities ranging from 3MGD to 84.2MGD. The facilities are the Metropolitan Wastewater Treatment Plant, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzell Rd., and Baldwinsville-Seneca Knolls. In addition we have an extensive biosolids program that processes an average of 100 wet tons per day of biosolids.

Operation of these facilities includes activities provided in this portion of the program profiles, including Instrumentation/Electrical, Inventory Control, and Maintenance.

**Lake Improvement Project Office:** The Project Management Office maintains overall administrative, management and coordination responsibilities; provides comprehensive communications and information dissemination; coordinates project environmental review and addresses impact avoidance and mitigation; and manages construction projects relative to the Amended Consent Judgment.

**Computer Management:** Administer and implement all computer activities, software applications and purchasing of computer software and hardware.

**Water Environment Protection  
Flood Control Division**

**33 - 20**

**Department Mission**

To protect property from flooding within the various County Drainage Districts.

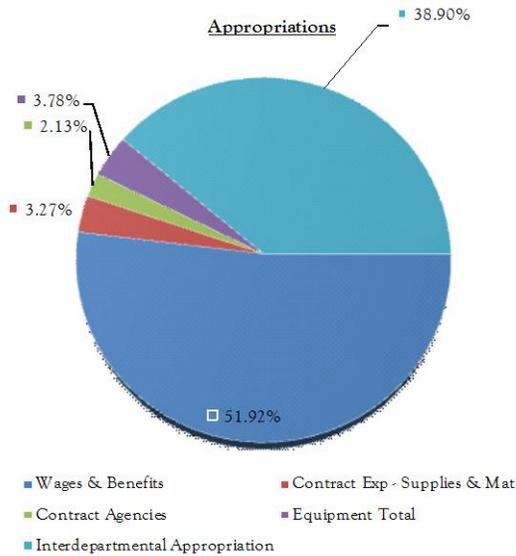
## 2013 Accomplishments

- Prevented flooding within the four drainage districts to the extent possible.
- Continue to coordinate with Lockheed Martin Corporation on the Bloody Brook Voluntary Clean up agreement.

## Water Environment Protection Flood Control

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	1,085,626	1,083,957	-1,669	-0.15%
Revenues	1,076,637	1,083,957	7,320	0.68%
Local	8,990	0	-8,990	-100.00%



### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	14	14	14	12	-2
Funded and Grants	12	12	12	12	0

## Water Environment Protection Flood Control Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	511,742	526,357	526,357	518,314	518,314
A641020-Overtime Wages	23,918	34,000	34,000	37,000	37,000
A641030-Other Employee Wages	4,226	6,960	6,960	7,500	7,500
A693000-Supplies & Materials Bud Load	33,712	38,605	44,595	35,420	35,420
A694130-Maint, Utilities, Rents Budget	5,903	10,605	13,605	9,300	9,300
A694100-All Other Expenses Bud Load	2,914	3,100	3,100	9,100	9,100
A694010-Travel/Training Budget Load	819	4,685	4,685	4,685	4,685
A692150-Furn, Furnishings&Equip Budg	0	0	0	41,000	41,000
A671500-Automotive Equipt Bud&Exp	79,278	0	0	0	0
<b>Direct Appropriation</b>	<b>662,513</b>	<b>624,312</b>	<b>633,302</b>	<b>662,319</b>	<b>662,319</b>
A691200-Employee Ben-Inter Budget Load	366,245	421,593	421,593	393,240	389,751
A694950-Interdepartmental Chgs Budget	11,426	30,732	30,732	31,887	31,887
<b>Interdepartmental Appropriation</b>	<b>377,671</b>	<b>452,325</b>	<b>452,325</b>	<b>425,127</b>	<b>421,638</b>
<b>Expenses Total</b>	<b>1,040,184</b>	<b>1,076,637</b>	<b>1,085,626</b>	<b>1,087,446</b>	<b>1,083,957</b>
A590060-Interdepartmental Revenue	1,039,874	1,076,637	1,076,637	1,087,446	1,083,957
<b>Interdepartmental Revenues</b>	<b>1,039,874</b>	<b>1,076,637</b>	<b>1,076,637</b>	<b>1,087,446</b>	<b>1,083,957</b>
<b>Revenues Total</b>	<b>1,039,874</b>	<b>1,076,637</b>	<b>1,076,637</b>	<b>1,087,446</b>	<b>1,083,957</b>
<b>Local Dollars</b>	<b>309</b>	<b>0</b>	<b>8,990</b>	<b>0</b>	<b>0</b>

## Water Environment Protection Flood Control Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Total personnel funding decreased by \$4,503
- **Equipment**  
Increase of \$41,000 in Major equipment – need to replace four major mowers in the districts
- **Flood Districts**  
The charge to be spread to the four flood districts will increase by \$7,320; also the flood districts have to charge their own debt service resulting in the tax levy increasing as follows:
  - Bear Trap/Ley Creek tax levy will increase by \$13,634
  - Bloody Brook tax levy will increase by \$3,322
  - Meadowbrook tax levy will increase by \$4,190
  - Harbor Brook tax levy will increase by \$1,289

## Water Environment Protection Flood Control Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Flood Control</b>								
1	STREAM MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
2	STREAM MTCE CREW LDR	10	47,843 - 52,937	1	1	1	1	
3	STREAM MTCE WORKER 2	08	40,985 - 45,316	5	5	5	5	
4	MOTOR EQUIP OPER 2	06	35,070 - 38,745	2	2	2	2	
5	STREAM MTCE WORKER 1	05	32,313 - 35,681	5	5	5	3	-2
			<b>Authorized</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>12</b>	<b>-2</b>
			<b>Funded Totals</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	

## Bear Trap-Ley Creek Drainage District Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A667110-Certiorari Proceedings	0	1,000	1,000	1,000	1,000
A674600-Prov For Cap Projects, Capital	175,000	0	0	0	0
<b>Direct Appropriation</b>	<b>175,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A694950-Interdepartmental Chgs Budget	436,747	452,880	452,880	456,727	456,727
A699690-Transfer To Debt Service Fund	102,875	15,718	15,718	25,505	25,505
<b>Interdepartmental Appropriation</b>	<b>539,622</b>	<b>468,598</b>	<b>468,598</b>	<b>482,232</b>	<b>482,232</b>
<b>Expenses Total</b>	<b>714,622</b>	<b>469,598</b>	<b>469,598</b>	<b>483,232</b>	<b>483,232</b>
A590002-Real Prop Tax - Spl Dist	634,949	469,598	469,598	483,232	483,232
<b>Direct Revenues</b>	<b>634,949</b>	<b>469,598</b>	<b>469,598</b>	<b>483,232</b>	<b>483,232</b>
<b>Revenues Total</b>	<b>634,949</b>	<b>469,598</b>	<b>469,598</b>	<b>483,232</b>	<b>483,232</b>
<b>Local Dollars</b>	<b>79,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Bloody Brook Drainage District Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A694950-Interdepartmental Chgs Budget	135,184	140,178	140,178	141,368	141,368
A699690-Transfer To Debt Service Fund	153,022	77,184	77,184	79,316	79,316
<b>Interdepartmental Appropriation</b>	<b>288,205</b>	<b>217,362</b>	<b>217,362</b>	<b>220,684</b>	<b>220,684</b>
<b>Expenses Total</b>	<b>288,205</b>	<b>217,362</b>	<b>217,362</b>	<b>220,684</b>	<b>220,684</b>
A590002-Real Prop Tax - Spl Dist	266,665	200,242	200,242	203,564	203,564
<b>Direct Revenues</b>	<b>266,665</b>	<b>200,242</b>	<b>200,242</b>	<b>203,564</b>	<b>203,564</b>
A590060-Interdepartmental Revenue	29,409	17,120	17,120	17,120	17,120
<b>Interdepartmental Revenues</b>	<b>29,409</b>	<b>17,120</b>	<b>17,120</b>	<b>17,120</b>	<b>17,120</b>
<b>Revenues Total</b>	<b>296,074</b>	<b>217,362</b>	<b>217,362</b>	<b>220,684</b>	<b>220,684</b>
<b>Local Dollars</b>	<b>-7,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Meadow Brook Drainage District Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A694950-Interdepartmental Chgs Budget	207,976	215,659	215,659	217,489	217,489
A699690-Transfer To Debt Service Fund	551,862	439,310	439,310	441,670	441,670
<b>Interdepartmental Appropriation</b>	<b>759,837</b>	<b>654,969</b>	<b>654,969</b>	<b>659,159</b>	<b>659,159</b>
<b>Expenses Total</b>	<b>759,837</b>	<b>654,969</b>	<b>654,969</b>	<b>659,159</b>	<b>659,159</b>
A590002-Real Prop Tax - Spl Dist	770,606	654,969	654,969	659,159	659,159
<b>Direct Revenues</b>	<b>770,606</b>	<b>654,969</b>	<b>654,969</b>	<b>659,159</b>	<b>659,159</b>
<b>Revenues Total</b>	<b>770,606</b>	<b>654,969</b>	<b>654,969</b>	<b>659,159</b>	<b>659,159</b>
<b>Local Dollars</b>	<b>-10,769</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Harbor Brook Drainage District Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A694950-Interdepartmental Chgs Budget	259,968	269,573	269,573	271,862	271,862
A699690-Transfer To Debt Service Fund	158,920	115,000	115,000	114,000	114,000
<b>Interdepartmental Appropriation</b>	<b>418,888</b>	<b>384,573</b>	<b>384,573</b>	<b>385,862</b>	<b>385,862</b>
<b>Expenses Total</b>	<b>418,888</b>	<b>384,573</b>	<b>384,573</b>	<b>385,862</b>	<b>385,862</b>
A590002-Real Prop Tax - Spl Dist	419,798	384,573	384,573	385,862	385,862
<b>Direct Revenues</b>	<b>419,798</b>	<b>384,573</b>	<b>384,573</b>	<b>385,862</b>	<b>385,862</b>
<b>Revenues Total</b>	<b>419,798</b>	<b>384,573</b>	<b>384,573</b>	<b>385,862</b>	<b>385,862</b>
Local Dollars	-910	0	0	0	0

## Water Environment Protection - Flood Control

### Program Narrative

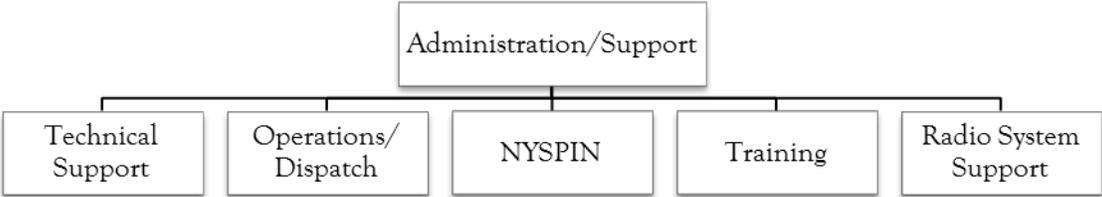
2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D332000000-Administration of Drainage Districts	1,083,957	0	12
D334000000-Bear Trap-Ley Creek Drn District	483,232	0	0
D335000000-Bloody Brook Drn District	220,684	0	0
D336000000-Meadow Brook Drn District	659,159	0	0
D337000000-Harbor Brook Drn District	385,862	0	0

**Administration of Drainage Districts:** The Flood control Section maintains approximately forty miles of streams and four flood storage basins located in the Bloody Brook, Bear Trap-Ley Creek, Meadowbrook and Harbor Brook Drainage Districts. These benefit districts consist of urban areas subject to flash flooding and storm water pollutant transport. Responsibilities include inspection, cleaning, flood protection, flood basin management, dam safety programs and landscaping maintenance.

# Emergency Communications

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## Department Mission

The mission of the Onondaga County Department of Emergency Communications is to serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them.

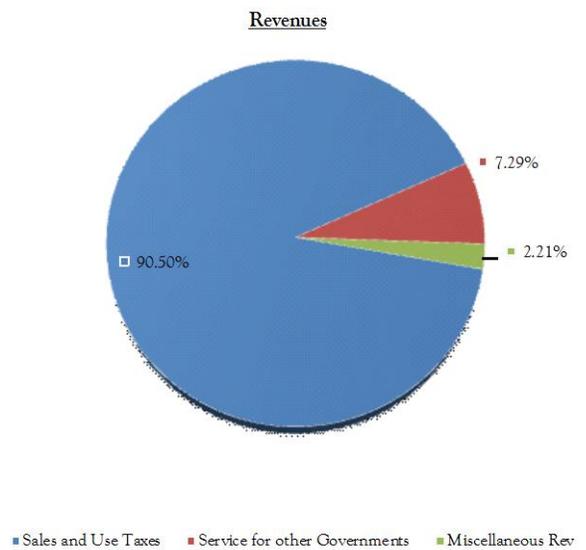
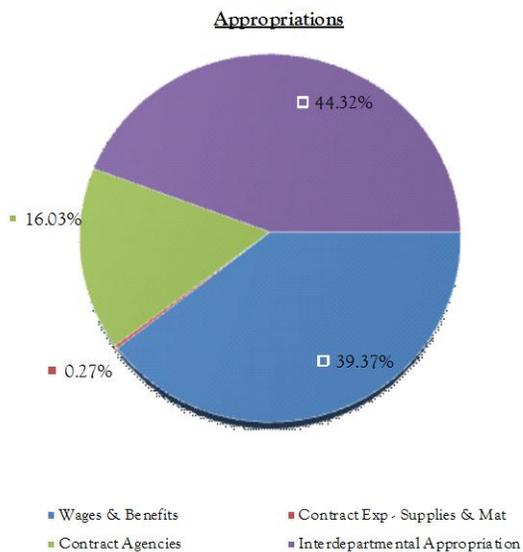
## 2013 Accomplishments

- Answering 91.8% of all 9-1-1 calls within ten seconds or less (NYS Law requires 90%).
- Received high customer satisfaction ratings on citizen and public safety agency surveys.
- Initiated a County Fire Dispatch Review Committee to conduct a review of fire dispatch policies and procedures.
- Implemented a Computer Aided Dispatch (CAD) interface with Rural Metro to speed dispatches through direct notification.
- Updated the regional Tactical Interoperable Communications Plan (TICP).
- Received formal recognition from the National Center for Missing and Exploited Children (NCMEC) as a 9-1-1 Call Center Partner by formally adopting and training E-911 personnel in best practices for handling calls regarding missing and exploited children.
- Conducted a successful mock accreditation assessment in preparation for our December 2013 CALEA public safety communications reaccreditation onsite audit.
- Made improvements to the department's website.
- Implemented an alternate 12-hour work schedule that is FLSA compliant.
- Worked to control overtime by filling vacancies as soon as practical.
- Continued to refine the selection process to ensure a greater success rate for probationary employees.
- Reduced the cost of maintaining the County's master site by approximately \$200,000 per year through a shared master site agreement with Cayuga, Madison and Oswego counties.
- Worked with our CNYICC partners to develop a cost effective shared regional radio infrastructure maintenance package.
- Implemented an OCICS subscriber radio maintenance contract that Onondaga County police, fire and EMS agencies can utilize to leverage reduced per unit bulk maintenance savings.
- Received two NYS Department of Homeland Security and Emergency Services interoperable Communications competitive grants totaling more than \$5 million that fully funded and eliminated the need for two future Capital Improvement Plan projects.
- Applied for a NYS Department of State Local Government Efficiency Grant to fund a study to identify potential E-911 shared services or consolidation opportunities.
- Replaced the computer room cooling system with a system that is independent of the building's evaporative cooling tower and of adequate size to ensure full redundancy.

## E911 – Emergency Communications

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	21,015,660	21,198,111	182,451	0.87%
Revenues	3,635,837	3,549,323	-86,514	-2.38%
Local	17,379,823	17,648,788	268,965	1.55%



### Positions Summary

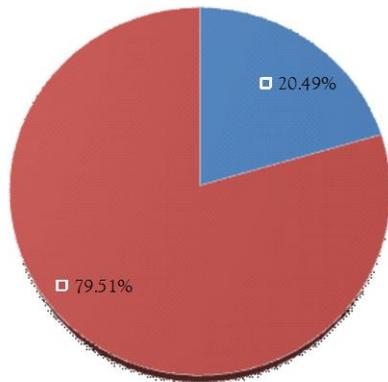
	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	160	161	161	161	0
Funded and Grants	149	150	150	150	0

## E911 – Emergency Communications Grants

### Budget Summary

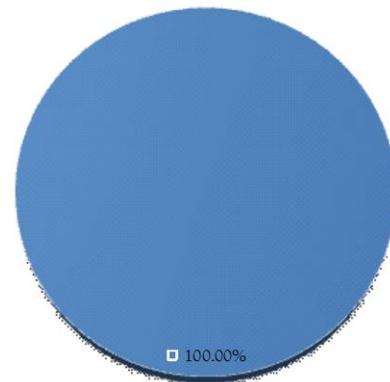
	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	187,591	1,132,000	944,409	503.44%
Revenues	187,591	1,132,000	944,409	503.44%
Local	0	0	0	

Appropriations



■ Contract Agencies ■ Equipment Total

Revenues



■ State Aid Total

## E911 - Emergency Communications Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	7,041,599	7,301,541	7,245,741	7,304,122	7,304,122
A641020-Overtime Wages	1,005,771	991,307	991,307	991,307	991,307
A641030-Other Employee Wages	134,987	50,000	100,000	50,000	50,000
A693000-Supplies & Materials Bud Load	37,333	41,958	41,958	58,158	58,158
A694130-Maint, Utilities, Rents Budget	3,373,764	2,963,470	2,967,475	3,295,760	3,295,760
A694080-Professional Svcs Budg Load	11,114	13,000	13,000	13,000	13,000
A694100-All Other Expenses Bud Load	57,536	59,522	65,322	64,522	64,522
A694010-Travel/Training Budget Load	12,687	30,600	30,600	25,600	25,600
A671500-Automotive Equipt Bud & Exp	23,429	0	0	0	0
A674600-Prov For Cap Projects, Capital	861,000	0	0	0	0
<b>Direct Appropriation</b>	<b>12,559,220</b>	<b>11,451,398</b>	<b>11,455,403</b>	<b>11,802,469</b>	<b>11,802,469</b>
A691200-Employee Ben-Inter Bud Load	4,033,962	4,226,137	4,226,137	4,135,728	4,099,039
A694950-Interdepartmental Chgs Budget	1,058,003	1,586,098	1,586,098	1,286,554	1,286,554
A699690-Transfer To Debt Service Fund	4,744,049	3,748,023	3,748,023	4,010,049	4,010,049
<b>Interdepartmental Appropriation</b>	<b>9,836,014</b>	<b>9,560,258</b>	<b>9,560,258</b>	<b>9,432,331</b>	<b>9,395,642</b>
<b>Expenses Total</b>	<b>22,395,234</b>	<b>21,011,656</b>	<b>21,015,660</b>	<b>21,234,800</b>	<b>21,198,111</b>
A590005-Non Real Prop Tax Items	4,015,835	3,107,910	3,107,910	3,212,077	3,212,077
A590012-Fed Aid - Public Safety	299,500	0	0	0	0
A590022-St Aid - Public Safety	240,586	240,586	240,586	0	0
A590042-Svc Oth Govt - Public Safety	0	209,758	209,758	258,876	258,876
A590051-Rental Income	75,377	75,583	75,583	76,370	76,370
A590056-Sales Of Prop & Comp For Loss	1,481	2,000	2,000	2,000	2,000
<b>Direct Revenues</b>	<b>4,632,780</b>	<b>3,635,837</b>	<b>3,635,837</b>	<b>3,549,323</b>	<b>3,549,323</b>
<b>Revenues Total</b>	<b>4,632,780</b>	<b>3,635,837</b>	<b>3,635,837</b>	<b>3,549,323</b>	<b>3,549,323</b>
<b>Local Dollars</b>	<b>17,762,454</b>	<b>17,375,819</b>	<b>17,379,823</b>	<b>17,685,477</b>	<b>17,648,788</b>

## E911 - Emergency Communications Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	232,653	0	0	0	0
A694080-Professional Svcs Budg Load	0	0	187,591	232,000	232,000
A692150-Furn, Furnishings & Equip Budg	0	0	0	900,000	900,000
<b>Direct Appropriation</b>	<b>232,653</b>	<b>0</b>	<b>187,591</b>	<b>1,132,000</b>	<b>1,132,000</b>
<b>Expenses Total</b>	<b>232,653</b>	<b>0</b>	<b>187,591</b>	<b>1,132,000</b>	<b>1,132,000</b>
A590022-St Aid - Public Safety	0	0	187,591	1,132,000	1,132,000
<b>Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>187,591</b>	<b>1,132,000</b>	<b>1,132,000</b>
<b>Revenues Total</b>	<b>0</b>	<b>0</b>	<b>187,591</b>	<b>1,132,000</b>	<b>1,132,000</b>
<b>Local Dollars</b>	<b>232,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Maintenance, Utilities and Rent**

Net increase of \$328,300 primarily due to increase in the cost of trunked land mobile radio (TLMR) system maintenance, resulting from a move to a lifecycle management plan package that will address future infrastructure hardware and software refreshes without the need for a capital request and will ensure that CNYICC counties will pay for their share of future upgrades to the shared master site

Increase also due to first full-year cost of new (2013) E-911 Verizon Vesta telephone system and Call Center Maintenance Information System (CCMIS), as well as installation of an industry-standard ring grounding wire

- **Revenue**

Net decrease of \$86,500 is the result of New York State discontinuing the NYS Local Enhanced Wireless 911 Program, offset by an increase in E-911 Telephone Surcharge Revenue and reimbursements from Cayuga, Madison and Oswego counties for the shared use of the TLMR master site

## E911 - Emergency Communications Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration/Support</b>								
1	COMM OF EMER COMMUN	37	90,629 - 120,144	1	1	1	1	
2	DEP COMM EM COM (OP)	35	75,402 - 99,958	0	1	1	1	
3	DEP COMM EM COM (OP)	34	68,786 - 91,187	1	0	0	0	
4	SECRETARY	24	36,292 - 48,111	1	1	1	1	
5	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
6	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
7	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Operations/Dispatch</b>								
8	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	6	6	6	6	
9	SUPV OF DISP OPER	10	47,843 - 52,937	26	26	26	26	
10	PUBLIC SFTY DISP	09	44,522 - 49,246	81	81	81	81	
11	PUBLIC SFTY TELECOMM	07	37,685 - 41,650	26	26	26	26	
<b>Technical Support</b>								
12	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	2	2	2	2	
13	SUPV OF DISP OPER	10	47,843 - 52,937	1	2	2	2	
14	PUBLIC SFTY DISP	09	44,522 - 49,246	1	1	1	1	
<b>NYSPIN</b>								
15	PUBLIC SFTY TELECOMM	07	37,685 - 41,650	2	2	2	2	
16	CLERK 2 (B/W SALY)	05	32,313 - 35,681	4	4	4	4	
<b>Training</b>								
17	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	1	1	1	1	
18	SUPV OF DISP OPER	10	47,843 - 52,937	1	1	1	1	
19	PUBLIC SFTY DISP	09	44,522 - 49,246	1	1	1	1	
<b>Radio System Support</b>								
20	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	1	1	1	1	
21	SUPV OF DISP OPER	10	47,843 - 52,937	1	1	1	1	
<b>Authorized</b>				<b>160</b>	<b>161</b>	<b>161</b>	<b>161</b>	
<b>Funded Totals</b>				<b>149</b>	<b>150</b>	<b>150</b>	<b>150</b>	

## E911 - Emergency Communications

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D34-Emergency Communications</b>	22,330,111	17,648,788	150
D3410000000-Administration/Support	1,886,164	753,964	6
D3420000000-Calltaking & Dispatch	15,025,060	11,477,737	128
D3430000000-Technical Support	470,023	470,023	5
D3440000000-NYSPIN	416,496	414,696	6
D3450000000-Training	318,244	318,244	3
D3460000000-Radio System Support	204,075	204,075	2
D3470000000-Debt Service	4,010,049	4,010,049	0

**Administration/Support:** This program plans, organizes and directs the operations of the Department of Emergency Communications including the management of 9-1-1 Center facilities, resources, equipment, and staff. It reviews system hardware and software and prepares specifications for the purchase of new systems as necessary and performs all long-range resource planning. This program serves as the liaison to other County Departments and outside agencies and is responsible for managing the Department's on-going public safety communications accreditation process through the Commission of Accreditation for Law Enforcement Agencies (CALEA). This program is also responsible for: budget preparation and monitoring; supplies ordering and payment processing; payroll and timekeeping; personnel processing, recruitment and selection; community education; the Department's Personnel Advisory Committee; Annual Report preparation; and all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

**Call Taking & Dispatch:** This program is responsible for all public safety call taking and communications. This includes answering incoming emergency telephone calls and dispatching the appropriate emergency service providers from among sixty-three fire agencies and rescue organizations, nineteen police agencies, and twenty ambulance services. This program provides necessary information, support, and data for criminal and fire response and investigations from local, state, and national databases. It provides emergency medical dispatch services for all countywide medical emergencies. It also addresses complaints and problems from both the public and emergency service provider agencies.

**Technical Support:** This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony, the radio console and microwave systems, the computer aided dispatch (CAD) system, mapping, the New York State Police Information Network (NYSPIN) terminals, the Criminal History and Incident Reporting System (CHAIRS) terminals, and multiple other computer based applications and interface components for outside agencies. The Technical Support program is the primary group dealing with wireless, VoIP (Voice over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and

impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors. The supervisor of Technical Support acts as the Project Manager for projects such as the upgraded CAD, Mobile Data Radio Network, and Records Management System.

**NYSPIN:** This program exchanges, shares and stores sensitive information from local, state, national, and international law enforcement agency databases including the New York State Police Information Network (NYSPIN), the New York State Division of Criminal Justice Service (DCJS), the federal National Crime Information Center (NCIC), the National Law Enforcement Telecommunications System (NLETS), the New York State Division of Motor Vehicles (DMV), New York State Office of Homeland Security Counter-Terrorism network, as well as international law enforcement databases, probation databases, and parole databases. This includes monitoring incoming transmissions as well as entering, modifying, supplementing, locating, canceling and/or performing inquiries on records in the databases.

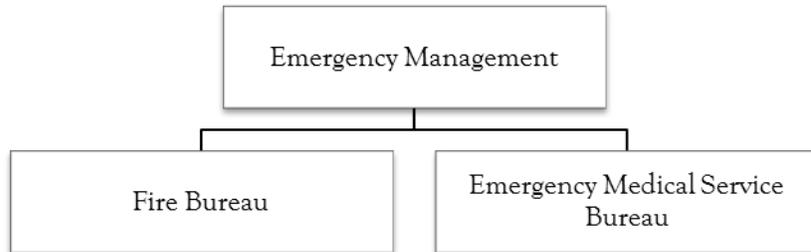
**Training:** This program is responsible for employee training at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. This includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system, radio systems, and other new technologies. Training and training support is also provided to public safety agencies in regard to systems such as CAD, NetViewer, IMobile, and the OCICS Radio System.

**Radio System Support:** This program monitors and maintains the Onondaga County Interoperable Communications System (OCICS). Onondaga County has invested nearly \$40 million in the OCICS. The OCICS will provide the radio communication link encompassing the ninety-five emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Metro Water Board, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. The entire OCICS is administered and managed by the Department of Emergency Communications.

**Debt Service:** This program supports the bonding expense for the various E-911 Center capital projects.

# Emergency Management

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## Department Mission

To ensure the quality of life for all citizens of Onondaga County, it is the mission of the Department of Emergency Management to continually engage in emergency planning and preparedness for our entire community, and technical skills development of all first responders.

By providing training and coordination of County-wide fire services and emergency medical services, and partnering with government agencies, community and volunteer organizations, the Department of Emergency Management provides comprehensive, coordinated response and recovery for our Community; and procedures for the continuity of government and its functions during emergencies and disasters.

## 2013 Accomplishments

### Emergency Management Administration

- Developed comprehensive Statements of Understanding with the American Red Cross of Central New York and the Central New York Food Bank that detail each party's responsibilities and working relationships during community wide disasters.
- Along with the Onondaga County Health Department, Emergency Management has partnered with the Red Cross, Food Bank, City of Syracuse and National Grid to implement a Community Resilience Strategy. Our goal is to form a more resilient community in times of disaster by promoting citizen preparedness through training and community networks.
- Continued review of our Emergency Operations Center (EOC) technology and operational procedures. The review led to communication system upgrades within the EOC.
- Provided comprehensive and coordinated response and recovery capabilities to our emergency responders and citizens of Onondaga County, including the City of Syracuse.

### Emergency Management Planning Initiatives

- Maintained the NIMS (National Incident Management System) and ICS (Incident Command System) training for disaster response and management personnel utilizing NIMS national training standards.
- Continued a cooperative working relationship with Urban Area Security Initiative (UASI) partners, the City of Syracuse, Madison County and Oswego County, to facilitate the update of jurisdictional Comprehensive Emergency Management Plans to reflect current regionalization efforts and current capabilities.
- Provided new and refresher training for senior staff, department heads, and other agency representatives in EOC operations.

### Emergency Management Preparedness and Response Initiatives

- The Domestic Preparedness Committee (DPC), chaired by Emergency Management with multi-agency representation, continued assessments and preparedness efforts throughout the year.
- Emergency Management personnel continue to participate actively on numerous community preparedness committees, councils and associations that include a broad spectrum of emergency response partners.
- Facilitated application and implementation of awarded funds from the Department of Homeland Security Grant Programs.
- Expanded response protocols; trained and exercised with the Mobile Unified Command Post EM50. The unit has been deployed more than twenty times during the year in support of public safety organizations for both emergency situations and planned events.

- Annual Exercise participation included: Central New York Urban Area Working Group Full Scale Exercise, aircraft accident response, chemical weapons; hospital and long-term care facility evacuation; mutual-aid evacuation plan; isolation and quarantine; bio-detection system; radiological emergency; water emergency; severe winter storm; ice storm; and several hazardous materials drills.

### **Fire Bureau**

- Responded to all major incidents and provided command and control assistance as well as cause and origin determination.
- Represented the County Emergency Service in all aspects of Interoperable Radio Communications planning with Oswego, Madison and Cayuga Counties.
- Coordinated and scheduled approximately seventy NYS Fire Training Courses, totaling 2,400 hours of State Fire Instruction. These programs are presented to the members of the 50+ volunteer fire departments within Onondaga County.
- Provided Code Enforcement services to numerous County projects including numerous Onondaga Community College projects and various Water Environment Protection projects.

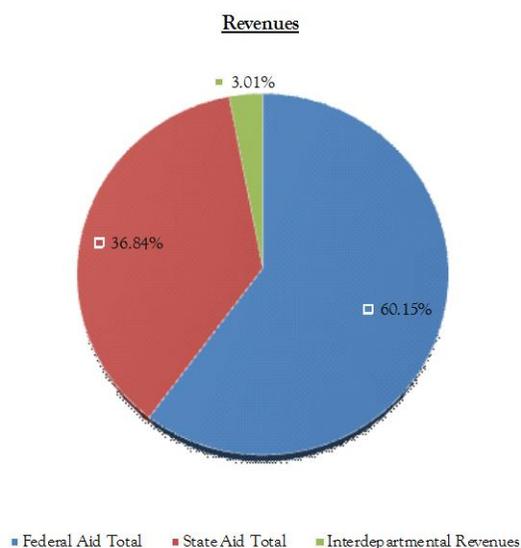
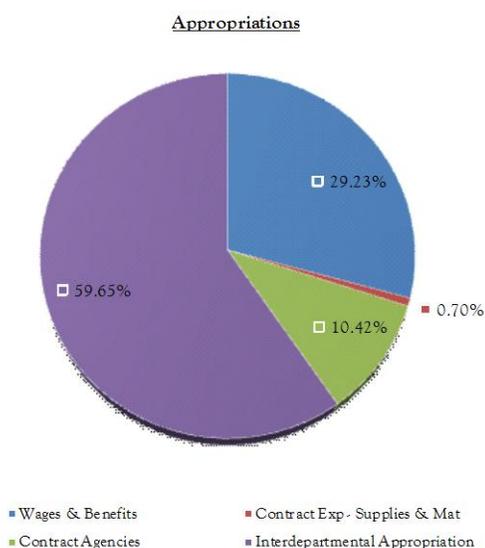
### **EMS Bureau**

- Provided administrative and managerial sponsorship for twenty EMS training sites and fifty CPR instructors.
- Trained approximately 2,000 EMS/Fire/Police personnel and civilians in First Aid and CPR/Automated External Defibrillation [AED].

## Emergency Management

### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	1,241,356	1,518,349	276,993	22.31%
Revenues	266,141	304,004	37,863	14.23%
Local	975,215	1,214,345	239,130	24.52%



### Positions Summary

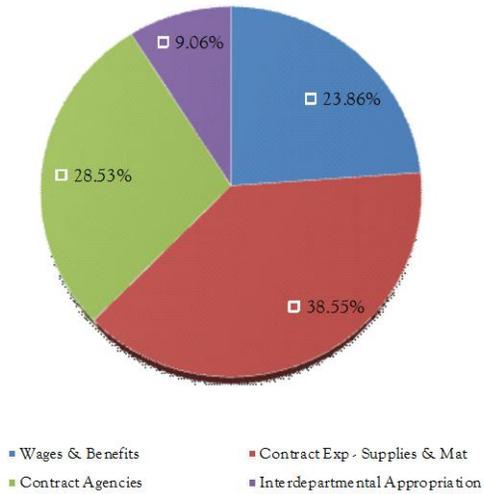
	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	8	9	9	9	0
Funded and Grants	8	9	9	9	0

## Emergency Management Grants

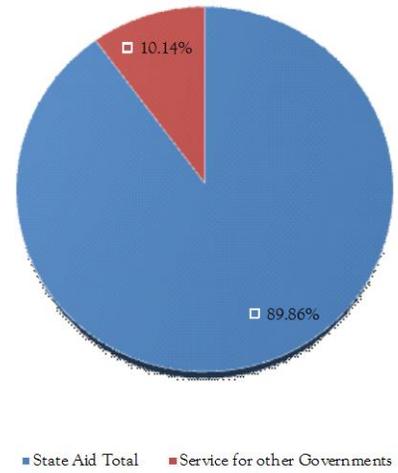
### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
Appropriations	614,103	345,000	-269,103	-43.82%
Revenues	614,103	345,000	-269,103	-43.82%
Local	0	0	0	

Appropriations



Revenues



## Emergency Management Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	323,133	401,920	401,920	419,866	414,464
A641020-Overtime Wages	19	500	500	500	500
A641030-Other Employee Wages	23,649	24,000	24,000	28,800	28,800
A693000-Supplies & Materials Bud Load	11,408	0	0	10,700	10,700
A695700-Contractual Expenses Non-Govt	0	0	0	0	15,000
A694130-Maint, Utilities, Rents Budget	12,333	20,200	19,533	20,200	20,200
A694080-Professional Svcs Budg Load	27,968	110,000	109,909	110,000	110,000
A694100-All Other Expenses Budget Load	1,276	0	0	1,825	1,825
A694010-Travel/Training Budget Load	7,619	11,200	11,200	11,200	11,200
<b>Direct Appropriation</b>	<b>407,405</b>	<b>567,820</b>	<b>567,062</b>	<b>603,091</b>	<b>612,689</b>
A691200-Employee Ben-Inter Budget Load	218,707	244,341	244,341	258,360	252,967
A694950-Interdepartmental Chgs Budget	1,322,143	429,953	429,953	652,693	652,693
<b>Interdepartmental Appropriation</b>	<b>1,540,850</b>	<b>674,294</b>	<b>674,294</b>	<b>911,053</b>	<b>905,660</b>
<b>Expenses Total</b>	<b>1,948,255</b>	<b>1,242,114</b>	<b>1,241,356</b>	<b>1,514,144</b>	<b>1,518,349</b>
A590012-Fed Aid - Public Safety	125,957	151,620	151,620	184,000	182,854
A590022-St Aid - Public Safety	0	2,000	2,000	2,000	2,000
A590023-St Aid - Health	31,636	102,621	102,621	110,000	110,000
A590032-Co Svc Rev - Public Safety	5,696	0	0	0	0
A590057-Other Misc Revenues	5,432	0	0	0	0
<b>Direct Revenues</b>	<b>168,721</b>	<b>256,241</b>	<b>256,241</b>	<b>296,000</b>	<b>294,854</b>
A590060-Interdepartmental Revenue	8,433	9,900	9,900	9,150	9,150
<b>Interdepartmental Revenues</b>	<b>8,433</b>	<b>9,900</b>	<b>9,900</b>	<b>9,150</b>	<b>9,150</b>
<b>Revenues Total</b>	<b>177,154</b>	<b>266,141</b>	<b>266,141</b>	<b>305,150</b>	<b>304,004</b>
<b>Local Dollars</b>	<b>1,771,101</b>	<b>975,973</b>	<b>975,215</b>	<b>1,208,994</b>	<b>1,214,345</b>

## Emergency Management Grants Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	56,534	56,822	210,822	56,822	56,822	
A641020-Overtime Wages	22,249	22,000	22,000	0	0	
A641030-Other Employee Wages	25,102	26,000	26,000	25,500	25,500	
A693000-Supplies & Materials Bud Load	792,851	65,000	65,000	133,000	133,000	
A694130-Maint, Utilities, Rents Budget	49,406	65,000	67,803	54,000	54,000	
A694080-Professional Svcs Budg Load	406,932	70,000	70,000	0	0	
A694100-All Other Expenses Budget Load	852,968	23,664	23,664	24,425	24,425	
A694010-Travel/Training Budget Load	299	42,000	42,000	20,000	20,000	
A692150-Furn, Furnishings & Equip Budg	326,535	0	0	0	0	
A671500-Automotive Equipment Bud & Exp	74,596	35,000	53,800	0	0	
<b>Direct Appropriation</b>	<b>2,607,472</b>	<b>405,486</b>	<b>581,089</b>	<b>313,747</b>	<b>313,747</b>	
A691200-Employee Ben-Inter Budget Load	26,622	33,014	33,014	31,253	31,253	
A694950-Interdepartmental Chgs Budget	70,559	0	0	0	0	
<b>Interdepartmental Appropriation</b>	<b>97,181</b>	<b>33,014</b>	<b>33,014</b>	<b>31,253</b>	<b>31,253</b>	
<b>Expenses Total</b>	<b>2,704,652</b>	<b>438,500</b>	<b>614,103</b>	<b>345,000</b>	<b>345,000</b>	
A590012-Fed Aid - Public Safety	2,635,669	3,500	234,103	0	0	
A590022-St Aid - Public Safety	0	400,000	345,000	310,000	310,000	
A590042-Svc Oth Govt - Public Safety	35,000	35,000	35,000	35,000	35,000	
<b>Direct Revenues</b>	<b>2,670,669</b>	<b>438,500</b>	<b>614,103</b>	<b>345,000</b>	<b>345,000</b>	
<b>Revenues Total</b>	<b>2,670,669</b>	<b>438,500</b>	<b>614,103</b>	<b>345,000</b>	<b>345,000</b>	
<b>Local Dollars</b>	<b>33,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Emergency Management Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Increased \$17,300 due to standard salary and wage adjustments
- **Interdepartmental Appropriations**  
Increased \$231,400 primarily due to insurance charges
- **Revenue**  
Net revenues will increase by \$37,900 mostly due to an increase in Federal Aid over 2013

## Emergency Management Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Emergency Management (Administration)</b>								
1	COMM OF EMERG MGMT	36	82,663 - 109,584	0	0	1	0	
2	COMM OF EMER MGT	35	75,402 - 99,958	1	1	0	1	
3	DIR OF SECURITY	33	62,755 - 83,192	0	1	1	1	
4	ADMIN ANALYST 2	11	51,144 - 56,605	1	1	1	1	
5	PROG ASST EMERG MGT	10	47,843 - 52,937	1	1	1	1	
6	PROG COORD EMER MGT	10	47,843 - 52,937	1	1	1	1	
7	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
<b>Fire Bureau</b>								
8	DIR OF EMER MGT FIRE	33	62,755 - 83,192	1	1	1	1	
9	CODES ENF OFFICER	11	51,144 - 56,605	1	1	1	1	
<b>Emergency Medical Services</b>								
10	DIR EMER MED SERV	33	62,755 - 83,192	1	1	1	1	
<b>Authorized</b>				<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Funded Totals</b>				<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

## Emergency Management

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D38-Emergency Management	1,863,349	1,214,345	9
D3810000000-Emergency Management (Administration)	1,243,065	704,061	6
D3820000000-Fire Bureau	333,817	333,817	2
D3830000000-Emergency Medical Services	286,467	176,467	1

**Emergency Management Administration:** The Emergency Management program mission is to prepare emergency response and support personnel through disaster planning, training, and education to combat any type of emergency; to prepare and assist the municipalities of the county in emergency management activities and continuity of government; and to serve the citizens of Onondaga County through disaster mitigation, preparedness, response, and recovery efforts as mandated by Federal and State Law.

Department of Emergency Management is responsible for the Administration and Leadership of the Emergency Management, Fire and EMS Bureaus. In addition, DEM is responsible for the Security and Critical Infrastructure Protection of County property, equipment and personnel.

The Security group plans, develops, implements and monitors all policies and procedures to maintain and enhance critical infrastructure protection and security for the downtown complex. This includes the assurances that effective access control, emergency response functions and safety procedures are carried out and that all security equipment is functional and up-to-date.

**Fire Bureau:** County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police agency having jurisdiction to pursue prosecution of a criminal arson case.

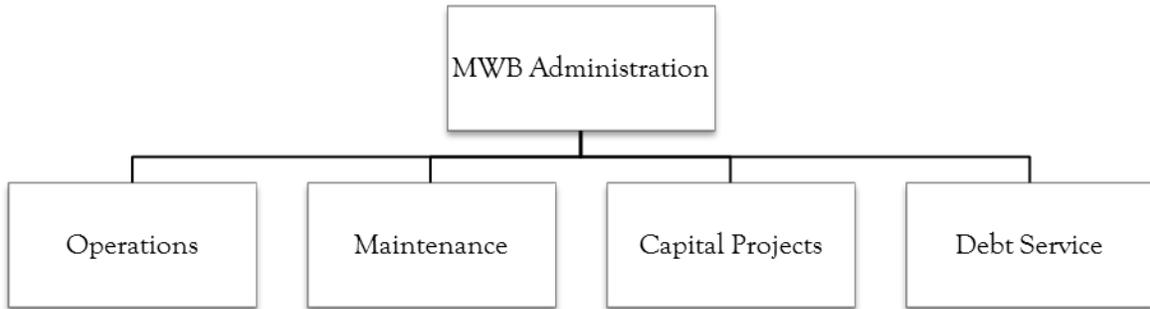
The bureau also provides fire prevention program assistance and enforcement of the NYS Building Code on County property.

The Special Operations Response Team [SORT] is an emergency response unit that renders assistance to all municipalities in the County in the areas of hazardous materials/terrorist incidents, technical rope rescue and search and rescue. Incident command and management of large scale events is provided by the bureau by a corps of trained personnel, both paid and volunteer.

**Emergency Medical Services:** The Emergency Medical Services (EMS) program coordinates and sponsors emergency medical training, and serves in an advisory capacity to the County Executive. Additionally, the Bureau staff participates with several outside agencies in the refinement of response guidelines related to Weapons of Mass Destruction including chemical, biological, radiologic, nuclear, and explosive incidents. Staff also coordinates EMS activities at major emergency incidents, promotes volunteer recruitment and retention activities, coordinates a critical incident stress management team and maintains EMS response statistics within the County. The EMS Bureau directs County policy on EMS matters and generally monitors the EMS system while serving in an advisory capacity to EMS providers in the system.

# Metropolitan Water Board

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## Department Mission

The Metropolitan Water Board (MWB) is the administrative body of the Onondaga County Water District (OCWD). Its mission is to provide clean, safe, reliable, sustainable and cost-efficient wholesale drinking water from Lake Ontario to the Central Upstate New York region. Integral to this mission is the MWB's role as an essential public health resource and high-value economic development asset for the community.

The MWB was created to provide wholesale drinking water from Lake Ontario to municipal corporations and public authorities, within and external to, Onondaga County and to supplement the limited capacity of the area's primary retail water utilities - Onondaga County Water Authority (OCWA - Otisco Lake) and The City of Syracuse (City, Skaneateles Lake). The MWB system has the capacity to sustain production of up to 54 million gallons/day and store in excess of 110 million gallons to facilitate system maintenance and improvements, as well as fulfill demand during emergencies (fire protection) and periods of drought.

From an intake off the shore of Oswego, New York, MWB pumps "raw" water to its nearby Water Treatment Plant where it is filtered, purified and tested prior to the transmission of "finished" water to the Terminal Reservoir in the Town of Clay. By 2014, Terminal Reservoir will be replaced by covered tanks as the final component of system compliance with the United States Environmental Protection Agency (EPA) Long Term 2 Enhanced Surface Water Treatment Rule. From Terminal, water is pumped east, west and south to other MWB-operated storage facilities and service connections with current customers.

Operating and maintenance expenses are supported by sales revenue generated through wholesale water rates. Funding of major capital improvement projects is provided through Onondaga County general obligation bonds. To cover the respective debt service for these projects, MWB collects ad valorem taxes from three zones of assessment and external (outside of the OCWD) customers.

## 2013 Accomplishments

### Treatment and Transmission

- Purified, treated and conveyed over 7.6 billion gallons (annual) of Lake Ontario water in compliance with New York State Department of Health (NYSDOH) standards for drinking water, meeting or exceeding all state and federal regulatory requirements.
- Developed evaluation for Partnership for Safe Water, a cooperative effort between the U.S. EPA and five national water utility associations. The Partnership is a peer-reviewed self-evaluation program designed to assist in the optimization of treatment plant performance.
- Monitored and maintained water quality throughout the treatment, transmission and distribution system, through the performance of nearly 11,000 chemical, bacteriological and microscopic analyses by the MWB's NYS Department of Health-certified Environmental Laboratory.
- Further increased savings through in-sourced management of contract laboratories performing testing of Lake Ontario water quality and through MWB staff contributions to the Annual Lake Monitoring Report.
- Installed new chemical metering pumping systems to allow better dosing control and precision, and enable remote dosing through Supervisory Control and Data Acquisition (SCADA).
- Changed chemical tank heater from electric to gas-fired to reduce energy cost, with a simple pay-back of less than one year.
- Installed occupancy sensors throughout the Water Treatment Plant, to reduce lighting usage and associated energy cost.

### Distribution and Storage

- Initiated meter replacement program after extensive review and bench testing by MWB management, operations and maintenance staff for: current technology and performance characteristics; energy, maintenance and operational impacts on life-cycle costs; and installation efficiency.
- Continued to develop and implement proactive asset management program for electrical and mechanical systems.
- Continued system-wide valve performance testing program and replacement of original line valves/operators as required.
- Completed meter testing at major pumping stations to assure accuracy in determining unaccounted water loss (3%).
- Expanded pipeline right-of-way clearing to improve access to pipeline appurtenances and reduce potential pipeline damage.
- In-sourced vehicle maintenance to Water Environment Protection (WEP), including integration of service software for repair review.

- Replaced leaking, original pump isolation valves and air valve mounting assemblies at 7th North Street Pump Station, resulting in the ability to shut water supply off for repair and service purposes.
- Improved Eastern, Western and Salt Springs tank overflows and drains in accordance with Onondaga County Department of Health recommendations.
- Drained and cleaned Terminal Reservoir and associated Farrell Pump Station sump in preparation for decommissioning of Reservoir, resulting in improved water clarity and reduction in disinfection by-products (DBP).

### **Administration/Capital Improvement Program**

- Advanced implementation of Strategic Initiatives with focus on programs and investment in Energy Conservation and Optimization, System Automation and Pre-failure Replacements, through proactive asset management planning.
- Continued technology updates, which facilitate modernization of operations, maintenance, communication, accounting and training procedures. This work will remain ongoing and be expanded through the CARE Program. 2013 improvements were highlighted by:
  - County Information Technology installation and commissioning of new computers throughout MWB.
  - Logging of GPS coordinates for water system components and appurtenances, which were then loaded to County's GIS data-base (secured data) for future use in service dispatch and asset management.
  - Receipt of Dig Safely New York (DSNY) notices by email rather than facsimile, reducing both the DSNY charges and office supply expense.
- Advanced the Comprehensive Asset Renewal and Energy (CARE) Program, including:
  - Farrell Pump Station process upgrades (pumps, motors, drives, hydraulic system), scheduled for completion by year end 2013, in coordination with terminal tanks completion, with anticipated energy savings of approximately 20% annually.
  - Proposals were received for remaining energy performance contract improvements, including pump station upgrades, instrumentation and security. These were reviewed and awarded. The Request for Proposal (RFP) process was managed exclusively online, including web-based pre-proposal conferences, reducing issuance of paper documents and greenhouse gases associated with travel.
  - System Evaluation and Design Development is underway with anticipated energy savings of approximately 25% annually, plus additional operational efficiency.
- On-going Construction of Terminal Tanks
  - Tanks scheduled to be on-line by the end of 2013, with final site work completed mid-2014.
  - Work contracted for \$5.8 million (23% below estimate), with no construction cost increases to date.
  - Completes MWB's compliance with the U.S. EPA Long-term Enhanced Surface Water Treatment Rule 2 (LT2) within timeframe required by Stipulation Agreement.
- Continued consolidation of MWB multi-facility workforce through Operator and Maintenance cross-training and cross-assignment, resulting in reduced overtime and travel, better ability to adapt to leave

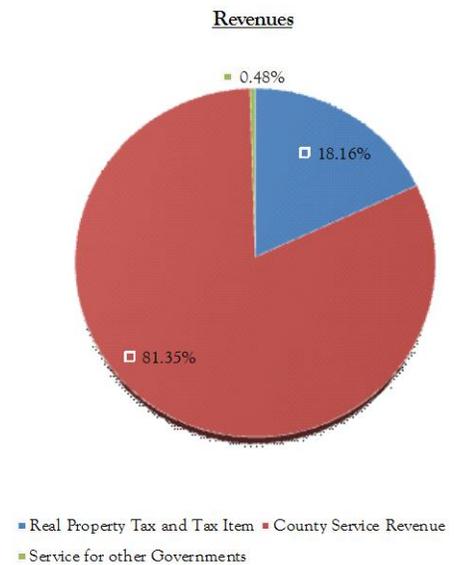
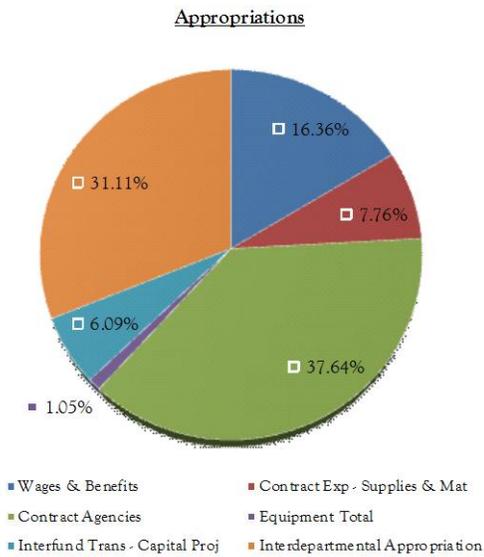
absences and retirement transitions, as well as improved communications and employee relations, despite unplanned vacancies and reduction in personnel.

- Continued participation in the U.S. EPA WaterSense Program, a U.S. EPA partnership program which promotes the value of water efficiency.
- Expanded American Water Works Association (AWWA) eLearning and other web-based training for Operator Licensing Continuing Education to create consistency in quality of training, greater accessibility for off-shift Operators, and greater choice of course topics, while reducing travel time, expense and greenhouse gas footprint. Current training includes high-tech Operator Training in preparation for CARE Program technology systems.
- Advanced exploration of new revenue sources through economic development and expanded regional sales.
- Advanced TRACC (Trust, Respect, Accountability, Communication and Collaboration), an on-going employee engagement process, currently in its third year.
- Continued development of MWB web site, including addition of Annual Lake Monitoring Reports and Construction Progress photos: [www.ongov.net/mwb](http://www.ongov.net/mwb)

# Metropolitan Water Board

## Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
<b>Appropriations</b>	9,160,659	10,317,912	1,157,253	12.63%
<b>Revenues</b>	8,858,933	10,317,912	1,458,979	16.47%
<b>Local</b>	301,726	0	-301,726	-100.00%



## Positions Summary

	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
<b>Authorized Positions</b>	40	41	42	42	1
<b>Funded and Grants</b>	34	31	31	31	0

## Metropolitan Water Board Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,259,937	1,513,284	1,513,284	1,542,557	1,535,357
A641020-Overtime Wages	47,140	48,848	48,848	50,848	50,848
A641030-Other Employee Wages	58,221	101,353	101,353	101,353	101,353
A693000-Supplies & Materials Bud Load	477,502	866,261	882,632	800,782	800,782
A695700-Contractual Expenses Non-Govt	2,206	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents Budget	2,084,143	2,139,851	2,315,247	2,518,589	2,418,589
A694080-Professional Svcs Budg Load	16,838	201,200	309,659	180,126	180,126
A694100-All Other Expenses Budget Load	1,222,895	1,042,702	1,044,202	1,246,066	1,246,066
A694010-Travel/Training Budget Load	7,073	15,000	15,000	20,000	20,000
A694060-Insurance Policies Budget Load	4,540	6,000	6,000	6,000	6,000
A666500-Contingent Account	0	160,000	160,000	0	0
A667110-Certiorari Proceedings	3,279	3,000	3,000	3,000	3,000
A692150-Furn, Furnishings & Equip Budg	39,379	65,530	65,530	41,500	41,500
A671500-Automotive Equipt Bud & Exp	72,913	35,000	35,000	66,705	66,705
A674600-Prov For Cap Projects, Capital	1,230,000	590,000	590,000	778,117	628,117
<b>Direct Appropriation</b>	<b>6,526,067</b>	<b>6,798,030</b>	<b>7,099,756</b>	<b>7,365,643</b>	<b>7,108,443</b>
A691200-Employee Ben-Inter Budget Load	932,700	1,103,000	1,103,000	1,149,355	1,135,026
A694950-Interdepartmental Chgs Budget	400,456	342,350	342,350	383,604	383,604
A699690-Transfer To Debt Service Fund	222,487	615,553	615,553	1,690,839	1,690,839
<b>Interdepartmental Appropriation</b>	<b>1,555,643</b>	<b>2,060,903</b>	<b>2,060,903</b>	<b>3,223,798</b>	<b>3,209,469</b>
<b>Expenses Total</b>	<b>8,081,711</b>	<b>8,858,933</b>	<b>9,160,659</b>	<b>10,589,441</b>	<b>10,317,912</b>
A590002-Real Prop Tax - Spl Dist	1,285,486	1,677,655	1,677,655	1,674,136	1,674,136
A590003-Other Real Prop Tax Items	80,183	100,000	100,000	200,000	200,000
A590038-Co Svc Rev - Home & Comm Svc	8,002,693	7,031,278	7,031,278	8,665,305	8,393,776
A590048-Svc Oth Govt - Home&Comm Svc	50,000	50,000	50,000	50,000	50,000
A590050-Int & Earn On Investments	9,457	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	12,934	0	0	0	0
<b>Direct Revenues</b>	<b>9,440,753</b>	<b>8,858,933</b>	<b>8,858,933</b>	<b>10,589,441</b>	<b>10,317,912</b>
A590060-Interdepartmental Revenue	2,392	0	0	0	0
<b>Interdepartmental Revenues</b>	<b>2,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenues Total</b>	<b>9,443,145</b>	<b>8,858,933</b>	<b>8,858,933</b>	<b>10,589,441</b>	<b>10,317,912</b>
<b>Local Dollars</b>	<b>-1,361,434</b>	<b>0</b>	<b>301,726</b>	<b>0</b>	<b>0</b>

## Metropolitan Water Board Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Total personnel funding increased by \$24,073 mostly due to contractual salary and step increases
- **Equipment**  
Automotive and Furnishing & Other Capital Outlay accounts reflect a combined increase of \$7,675 due to the purchase of one vehicle and three mowers
- **Supplies**  
Supply account reflects decrease of \$81,850 attributed to a decrease in recent contract pricing for chemicals and a decrease in self-performed maintenance costs as equipment is replaced through the Comprehensive Asset Renewal and Energy (CARE) Program
- **All Other Expenses**  
This account shows net increase of \$201,864, reflecting a payment due in accordance with a Municipal Corporation Agreement
- **Maintenance, Utilities and Rent**  
This account reflects a net increase of \$103,342 due to additional costs of contracted repairs/replacements and emergency and planned maintenance of MWB's aging water infrastructure and vehicle fleet
- **Provision for Capital Projects**  
The increase of \$38,117 in this account reflects funding needs for specific mid-sized capital projects
- **Debt Service**  
Debt Service reflects an increase of \$1,075,286 as the result of the initial costs associated with bond expense for construction of Terminal Tanks in compliance with U.S. EPA Long-Term Enhanced Surface Water Treatment Rule 2 (LT2) and as approved by the New York State Comptroller – this cost and associated revenue requirement is expected to continue to increase over the next several years as additional costs for the project are funded and bonding for the Comprehensive Asset Renewal and Energy (CARE) Program is added
- **Operating Revenues**  
Income from water sales anticipated to increase by \$1,362,498 due to a rate increase of \$0.09. Total consumption is estimated to remain unchanged at 7 billion gallons in FY 2014

## Metropolitan Water Board Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	ADMIN DIR (MWB)	37	90,629 - 120,144	1	1	1	1	
2	AST TO ADM DIR MWB	33	62,755 - 83,192	1	1	1	1	
3	FISCAL OFFICER	33	62,755 - 83,192	1	1	1	1	
4	WATER PLT MGR (A)	33	62,755 - 83,192	1	1	1	1	
5	WATER PLT MGR (B)	33	62,755 - 83,192	1	1	1	1	
6	SECRETARY	24	36,292 - 48,111	1	1	1	1	
7	CIVIL ENGINEER 1	11	51,144 - 56,605	0	0	1	1	1
8	ENGINEERING AIDE 3	09	44,522 - 49,246	0	1	1	1	
9	ACCOUNT CLERK 2	07	37,685 - 41,650	0	1	1	1	
10	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
11	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
12	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
<b>Maintenance</b>								
13	WATER PLANT ELECTRIC	11	51,144 - 56,605	2	2	2	2	
14	INSTRUMENT MECH	09	44,522 - 49,246	1	1	1	1	
15	MTCE MECHANIC	09	44,522 - 49,246	2	2	2	2	
16	WATER TRP P MTC WRKR	07	37,685 - 41,650	2	2	2	2	
17	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
<b>Operations</b>								
18	PRINC WTR PL OPER A	31	52,250 - 69,266	0	0	1	0	
19	PRINC WTR PL OPER B	31	52,250 - 69,266	0	0	1	0	
20	PRIN WTR PLT OPER A	30	47,686 - 63,215	1	1	0	1	
21	PRIN WTR PLT OPER B	30	47,686 - 63,215	1	1	0	1	
22	WATER SYS CHEMIST 2	13	60,326 - 66,807	1	1	1	1	
23	WATER SYS CHEMIST 1	11	51,144 - 56,605	1	1	1	1	
24	WATER PLT LAB TECH	08	40,985 - 45,316	1	1	1	1	
25	WATER PLT MTCE OPER	08	40,985 - 45,316	0	1	1	1	
26	WATER PLT OPER 1 A	08	40,985 - 45,316	12	11	11	11	
27	WATER PLT OPER 1 B	08	40,985 - 45,316	4	4	4	4	
28	WATER PLANT TRAINEE	06	35,070 - 38,745	2	2	2	2	
			<b>Authorized</b>	<b>40</b>	<b>41</b>	<b>42</b>	<b>42</b>	<b>1</b>
			<b>Funded Totals</b>	<b>34</b>	<b>31</b>	<b>31</b>	<b>31</b>	

# Metropolitan Water Board

## Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D57-Metropolitan Water Board</b>	<b>10,317,912</b>	<b>0</b>	<b>31</b>
D5710-MWB Administration	2,400,311	-7,917,601	8
D5740-MWB Operations	3,720,046	3,720,046	16
D5750-MWB Maintenance	1,878,599	1,878,599	7
D5770000000-MWB Capital Projects	628,117	628,117	0
D5780000000-MWB Debt Service	1,690,839	1,690,839	0

**MWB Administration:** The Administrative Program oversees management and administration of all Onondaga County Water District programs and activities. It includes planning for the needs of the department and delivering budgeted provisions to support those needs. It also includes interacting with other County service departments and the clerical processing as required for purchase, finance, accounting, personnel, payroll, legal, risk management and health department functions.

**MWB Operations:** The Operations Program is responsible for reliably and cost-effectively delivering day-to-day performance of the complete District water system from Lake Ontario to customer connections. Quality assurance of finished water is a primary function of this program, which starts with the filtration process and continues with chemical purification in accordance with New York State Department of Health. Compliance is verified in the NYS certified laboratory located at the treatment plant.

Processes consist of pumping raw Lake Ontario water to the Water Treatment Plant where the water is purified to NYS standards for potable water and then conveyed to the 30 million gallon Terminal Reservoir in Clay. From the Terminal Reservoir, water is pumped further east, west and south to maintain adequate storage in the other District storage facilities, while meeting customer demand. Supplemental disinfection occurs as needed throughout the distribution system. Operations' duties include oversight, data collection, sampling and analysis of water quality, transmission, storage and distribution functions.

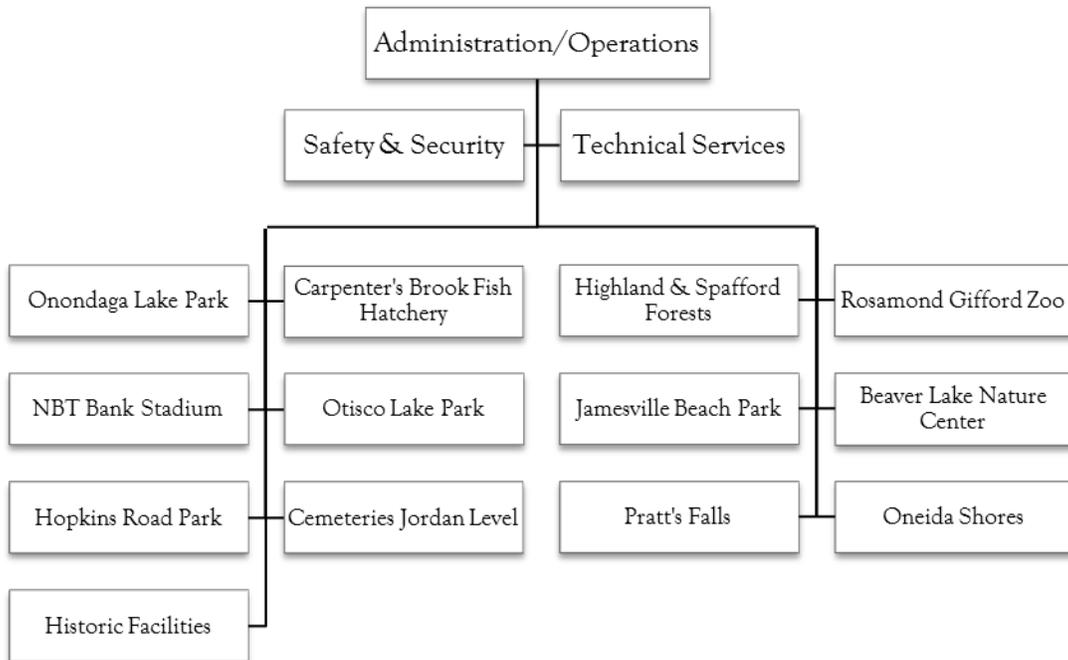
**MWB Maintenance:** The Maintenance Program assures that emergency and planned maintenance of all the system's infrastructure is properly performed in a cost-effective and timely manner. The overall asset management program manages life cycle performance, optimizes energy and operational efficiency and extends equipment life.

**MWB Capital Projects:** Funds are expended during the current Budget year or transferred to the Metropolitan Water Board Capital Projects Fund for the purpose of funding mid-sized long term maintenance, repair and replacement projects or contributing to larger capital projects.

**MWB Debt Service:** Metropolitan Water Board Debt Costs reflect bond debt service for major capital projects.

# Parks and Recreation

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## Department Mission

Onondaga County Department of Parks and Recreation is dedicated to enhancing the quality of life in Onondaga County through diverse recreational and educational opportunities while promoting and ensuring stewardship of the parks and facilities for which it is responsible. The department recognizes that parks and recreation programs provide important individual, community, economic and environmental benefits.

## 2013 Accomplishments

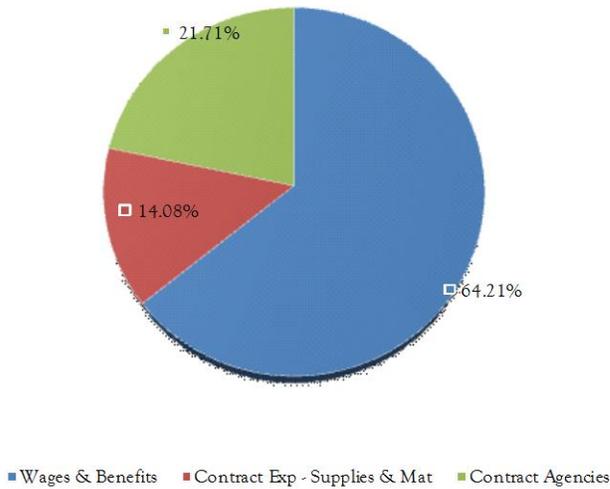
- Annual visitation again approaching 3 million.
- FLW Outdoors, American Bass Anglers and Bassmasters are a few of the most identifiable names in the sport fishing industry. This year these organizations along with a number of regional and local groups contributed to Oneida Shores forty-one competitive fishing tournaments that were hosted throughout the season.
- The Rosamond Gifford Zoo at Burnet Park successfully completed several capital improvement projects. With the assistance of the Save the Rain Program, the parking lots were reconstructed and the interior of the zoo was improved. The Giant Pacific Octopus exhibit also opened in June 2013.
- Maintained core operations at Carpenter's Brook Fish Hatchery through a combination of support from SUNY-ESF, the Friends of Carpenter's Brook Fish Hatchery, the Onondaga County Federation of Sportsmen, corporate sponsors, and staff from other Onondaga County Parks.
- Jamesville Beach Park hosted its fourth Ironman 70.3 competition. This is a world class event with nearly 5,000 participants and an estimated travel spending of over \$2.5 million. Jamesville Beach also hosted the 34th Annual Balloon Fest and the 31<sup>st</sup> annual Jazz Fest at Jamesville Beach.
- Oneida Shores continues to have great success hosting the Irongirl competition. Since starting in 2009, the event has expanded from 430 participants to over 1,100 participants.
- Continued and expanded initiatives with County agencies, the Onondaga Lake Partnership, Onondaga County Soil and Water, the Friends of Historic Onondaga Lake, and the Syracuse Convention & Visitors Bureau in promoting and programming the renaissance of Onondaga Lake.
- At Onondaga Lake Park, the East Shore Trail is being reconstructed and repaved. Across the lake, the West Shore Trail Expansion will increase the length of the trail around Onondaga Lake by 2.5 miles. When completed, there will be 7.5 miles of continuous trails and 11.25 miles of total paved trails. There are approximately 45 events annually that use these trails for their walks, runs and special events.
- The Skyline Lodge at Highland Forest received a new deck. The new deck provides spectacular views and is a great addition to the park.
- With the help of the Friends of Beaver Lake, Beaver Lake Nature Center hosts 400 programs and events per year. These programs include guided tours for 10,000 school children, special events such as Enchanted Beaver Lake and Golden Harvest Festival, and programs that educate the general public about the natural history of Central New York.

## Parks and Recreation

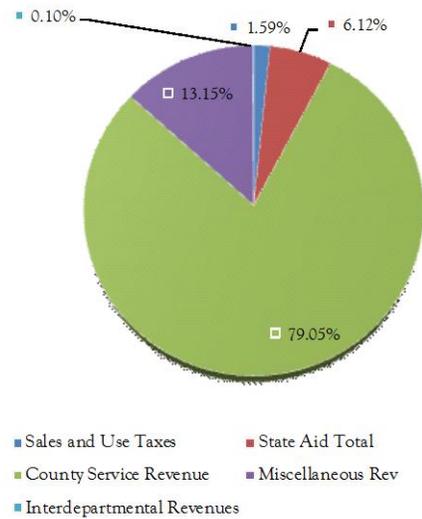
### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	15,355,289	15,001,930	-353,359	-2.30%
Revenues	3,354,778	3,148,673	-206,105	-6.14%
Local	12,000,511	11,853,257	-147,254	-1.23%

Appropriations



Revenues



### Positions Summary

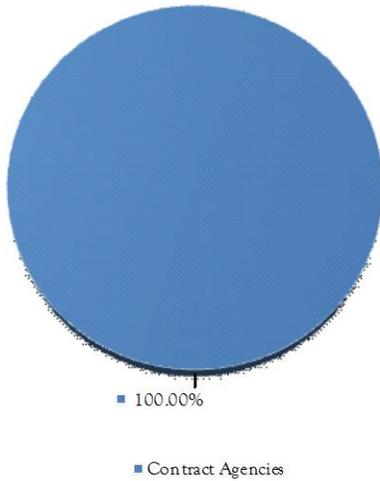
	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	107	110	111	109	-1
Funded and Grants	97	102	102	102	0

## Parks and Recreation Grants

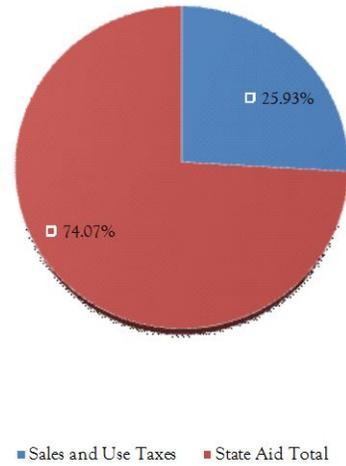
### Budget Summary

	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	619,247	135,000	-484,247	-78.20%
Revenues	619,247	135,000	-484,247	-78.20%
Local	0	0	0	

Appropriations



Revenues



## Parks and Recreation Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	3,725,222	4,274,764	4,204,764	4,335,913	4,335,913
A641020-Overtime Wages	153,303	54,900	124,900	122,800	122,800
A641030-Other Employee Wages	880,335	997,190	997,190	991,900	991,900
A693000-Supplies & Materials Bud Load	901,558	1,148,721	1,182,085	1,195,133	1,195,133
A695700-Contractual Expenses Non-Govt	0	0	0	75,000	75,000
A694130-Maint, Utilities, Rents Budget	992,613	1,117,579	1,132,826	1,070,069	1,070,069
A694080-Professional Svcs Budg Load	132,705	153,475	348,429	157,865	157,865
A694100-All Other Expenses Budget Load	399,237	482,115	495,831	458,938	440,388
A694010-Travel/Training Budget Load	2,131	24,009	24,619	15,674	15,674
A666500-Contingent Account	0	0	0	0	83,550
A692150-Furn, Furnishings & Equip Budg	5,530	22,000	22,000	19,500	19,500
A671500-Automotive Equipt Bud & Exp	178,424	200,000	337,400	234,000	127,000
A674600-Prov For Cap Projects, Capital	262,500	322,600	322,600	459,200	235,000
<b>Direct Appropriation</b>	<b>7,633,557</b>	<b>8,797,354</b>	<b>9,192,644</b>	<b>9,135,992</b>	<b>8,869,792</b>
A691200-Employee Ben-Inter Budget Load	2,694,148	3,185,221	3,185,221	3,158,459	3,130,440
A694950-Interdepartmental Chgs Budget	1,199,151	1,422,643	1,422,643	1,253,740	1,253,740
A699690-Transfer To Debt Service Fund	973,000	1,554,781	1,554,781	1,747,958	1,747,958
<b>Interdepartmental Appropriation</b>	<b>4,866,299</b>	<b>6,162,645</b>	<b>6,162,645</b>	<b>6,160,157</b>	<b>6,132,138</b>
<b>Expenses Total</b>	<b>12,499,856</b>	<b>14,959,999</b>	<b>15,355,289</b>	<b>15,296,149</b>	<b>15,001,930</b>
A590005-Non Real Prop Tax Items	250,000	250,000	250,000	50,000	50,000
A590027-St Aid - Culture & Rec	188,841	192,579	192,579	192,579	192,579
A590037-Co Svc Rev - Culture & Rec	2,150,706	2,179,315	2,179,315	2,408,905	2,408,905
A590038-Co Svc Rev - Home&Comm Svc	88,500	80,000	80,000	80,000	80,000
A590051-Rental Income	133,151	115,470	115,470	116,820	116,820
A590052-Commissions	106,168	182,700	182,700	201,155	201,155
A590056-Sales Of Prop & Comp For Loss	51,588	55,050	55,050	55,050	55,050
A590057-Other Misc Revenues	6,302	171,664	171,664	41,164	41,164
A590083-Appropriated Fund Balance	0	0	125,000	0	0
<b>Direct Revenues</b>	<b>2,975,255</b>	<b>3,226,778</b>	<b>3,351,778</b>	<b>3,145,673</b>	<b>3,145,673</b>
A590060-Interdepartmental Revenue	0	3,000	3,000	3,000	3,000
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Revenues Total</b>	<b>2,975,255</b>	<b>3,229,778</b>	<b>3,354,778</b>	<b>3,148,673</b>	<b>3,148,673</b>
<b>Local Dollars</b>	<b>9,524,601</b>	<b>11,730,221</b>	<b>12,000,511</b>	<b>12,147,476</b>	<b>11,853,257</b>

## Parks Administration Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	566,657	607,113	607,113	693,882	693,882
A641020-Overtime Wages	323	0	0	0	0
A641030-Other Employee Wages	44,169	42,425	42,425	39,208	39,208
A693000-Supplies & Materials Bud Load	29,980	15,425	15,425	20,265	20,265
A694130-Maint, Utilities, Rents Budget	36,532	33,009	33,873	33,763	33,763
A694080-Professional Svcs Budg Load	29,762	12,500	80,954	12,500	12,500
A694100-All Other Expenses Budget Load	7,595	8,817	10,605	8,817	8,817
A694010-Travel/Training Budget Load	331	2,500	2,500	2,500	2,500
A671500-Automotive Equipt Bud & Exp	85,999	0	0	25,000	0
<b>Direct Appropriation</b>	<b>801,347</b>	<b>721,789</b>	<b>792,895</b>	<b>835,935</b>	<b>810,935</b>
A691200-Employee Ben-Inter Budget Load	808,274	410,887	410,887	353,059	355,366
A694950-Interdepartmental Chgs Budget	108,495	183,148	183,148	146,854	146,854
A699690-Transfer To Debt Service Fund	973,000	1,554,781	1,554,781	1,747,958	1,747,958
<b>Interdepartmental Appropriation</b>	<b>1,889,769</b>	<b>2,148,817</b>	<b>2,148,817</b>	<b>2,247,871</b>	<b>2,250,178</b>
<b>Expenses Total</b>	<b>2,691,116</b>	<b>2,870,606</b>	<b>2,941,712</b>	<b>3,083,806</b>	<b>3,061,113</b>
A590037-Co Svc Rev - Culture & Rec	63,543	0	0	250,000	250,000
A590038-Co Svc Rev - Home&Comm Svc	50	0	0	0	0
A590051-Rental Income	5,001	0	0	0	0
A590052-Commissions	13,092	8,000	8,000	0	0
A590056-Sales Of Prop & Comp For Loss	10,201	17,000	17,000	17,000	17,000
A590057-Other Misc Revenues	0	1,000	1,000	1,000	1,000
<b>Direct Revenues</b>	<b>91,887</b>	<b>26,000</b>	<b>26,000</b>	<b>268,000</b>	<b>268,000</b>
A590060-Interdepartmental Revenue	0	3,000	3,000	3,000	3,000
<b>Interdepartmental Revenues</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Revenues Total</b>	<b>91,887</b>	<b>29,000</b>	<b>29,000</b>	<b>271,000</b>	<b>271,000</b>
<b>Local Dollars</b>	<b>2,599,230</b>	<b>2,841,606</b>	<b>2,912,712</b>	<b>2,812,806</b>	<b>2,790,113</b>

## Parks NBT Stadium Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	53,289	49,435	49,435	49,435	49,435
A641020-Overtime Wages	6,417	1,500	1,500	2,883	2,883
A641030-Other Employee Wages	0	3,000	3,000	3,328	3,328
A693000-Supplies & Materials Bud Load	9,289	33,650	33,650	33,650	33,650
A694130-Maint, Utilities, Rents Budget	70,525	21,500	21,500	21,500	21,500
A694100-All Other Expenses Budget Load	17,151	18,550	18,550	18,550	0
A666500-Contingent Account	0	0	0	0	83,550
A674600-Prov For Cap Projects, Capital	200,000	0	0	65,000	0
<b>Direct Appropriation</b>	<b>356,672</b>	<b>127,635</b>	<b>127,635</b>	<b>194,346</b>	<b>194,346</b>
A691200-Employee Ben-Inter Budget Load	70,449	33,849	33,849	34,228	34,228
A694950-Interdepartmental Chgs Budget	76,612	97,203	97,203	90,107	90,107
<b>Interdepartmental Appropriation</b>	<b>147,061</b>	<b>131,052</b>	<b>131,052</b>	<b>124,335</b>	<b>124,335</b>
<b>Expenses Total</b>	<b>503,733</b>	<b>258,687</b>	<b>258,687</b>	<b>318,681</b>	<b>318,681</b>
A590005-Non Real Prop Tax Items	200,000	0	0	0	0
A590051-Rental Income	101,000	103,520	103,520	103,520	103,520
A590052-Commissions	0	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	2,467	0	0	0	0
<b>Direct Revenues</b>	<b>303,467</b>	<b>103,520</b>	<b>103,520</b>	<b>103,520</b>	<b>103,520</b>
<b>Revenues Total</b>	<b>303,467</b>	<b>103,520</b>	<b>103,520</b>	<b>103,520</b>	<b>103,520</b>
<b>Local Dollars</b>	<b>200,266</b>	<b>155,167</b>	<b>155,167</b>	<b>215,161</b>	<b>215,161</b>

## Parks Beaver Lake Nature Center Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	259,694	300,517	300,517	302,883	302,883
A641020-Overtime Wages	3,275	3,600	3,600	6,918	6,918
A641030-Other Employee Wages	109,599	103,615	103,615	98,113	98,113
A693000-Supplies & Materials Bud Load	32,395	51,753	52,172	42,984	42,984
A694130-Maint, Utilities, Rents Budget	31,221	42,690	43,117	43,882	43,882
A694100-All Other Expenses Budget Load	3,772	8,716	8,716	8,716	8,716
A694010-Travel/Training Budget Load	1,029	2,612	2,612	2,598	2,598
A671500-Automotive Equipment Bud & Exp	22,852	38,000	38,000	22,000	0
A674600-Prov For Cap Projects, Capital	12,500	15,000	15,000	15,100	15,100
<b>Direct Appropriation</b>	<b>476,337</b>	<b>566,503</b>	<b>567,348</b>	<b>543,194</b>	<b>521,194</b>
A691200-Employee Ben-Inter Budget Load	155,606	251,162	251,162	253,975	246,393
A694950-Interdepartmental Chgs Budget	70,852	70,464	70,464	66,827	66,827
<b>Interdepartmental Appropriation</b>	<b>226,458</b>	<b>321,626</b>	<b>321,626</b>	<b>320,802</b>	<b>313,220</b>
<b>Expenses Total</b>	<b>702,795</b>	<b>888,129</b>	<b>888,975</b>	<b>863,996</b>	<b>834,414</b>
A590037-Co Svc Rev - Culture & Rec	105,939	145,248	145,248	130,000	130,000
A590051-Rental Income	1,350	0	0	1,350	1,350
A590052-Commissions	15,655	15,200	15,200	15,655	15,655
A590057-Other Misc Revenues	0	100	100	100	100
<b>Direct Revenues</b>	<b>122,944</b>	<b>160,548</b>	<b>160,548</b>	<b>147,105</b>	<b>147,105</b>
<b>Revenues Total</b>	<b>122,944</b>	<b>160,548</b>	<b>160,548</b>	<b>147,105</b>	<b>147,105</b>
<b>Local Dollars</b>	<b>579,851</b>	<b>727,581</b>	<b>728,427</b>	<b>716,891</b>	<b>687,309</b>

## Parks Carpenter's Brook Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	91,153	172,115	172,115	87,265	87,265
A641020-Overtime Wages	7,314	2,250	2,250	4,324	4,324
A641030-Other Employee Wages	5,498	6,144	6,144	6,500	6,500
A693000-Supplies & Materials Bud Load	45,563	46,265	49,584	51,356	51,356
A694130-Maint, Utilities, Rents Budget	30,248	28,466	28,534	44,432	44,432
A694100-All Other Expenses Budget Load	10,511	3,125	3,125	3,125	3,125
A694010-Travel/Training Budget Load	0	0	0	1,000	1,000
A671500-Automotive Equipment Bud & Exp	5,530	0	0	0	0
A674600-Prov For Cap Projects, Capital	0	0	0	40,000	40,000
<b>Direct Appropriation</b>	<b>195,815</b>	<b>258,365</b>	<b>261,751</b>	<b>238,002</b>	<b>238,002</b>
A691200-Employee Ben-Inter Budget Load	55,831	62,214	62,214	62,911	62,911
A694950-Interdepartmental Chgs Budget	39,854	49,318	49,318	45,181	45,181
<b>Interdepartmental Appropriation</b>	<b>95,685</b>	<b>111,533</b>	<b>111,533</b>	<b>108,092</b>	<b>108,092</b>
<b>Expenses Total</b>	<b>291,500</b>	<b>369,898</b>	<b>373,284</b>	<b>346,094</b>	<b>346,094</b>
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590037-Co Svc Rev - Culture & Rec	10,107	4,000	4,000	10,261	10,261
A590057-Other Misc Revenues	0	10,500	10,500	5,000	5,000
<b>Direct Revenues</b>	<b>60,107</b>	<b>64,500</b>	<b>64,500</b>	<b>65,261</b>	<b>65,261</b>
<b>Revenues Total</b>	<b>60,107</b>	<b>64,500</b>	<b>64,500</b>	<b>65,261</b>	<b>65,261</b>
<b>Local Dollars</b>	<b>231,393</b>	<b>305,398</b>	<b>308,784</b>	<b>280,833</b>	<b>280,833</b>

## Parks Highland Forest Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	242,926	292,958	292,958	294,511	294,511
A641020-Overtime Wages	10,675	5,000	5,000	10,570	10,570
A641030-Other Employee Wages	38,528	66,100	66,100	63,378	63,378
A693000-Supplies & Materials Bud Load	67,327	79,384	85,375	97,895	97,895
A694130-Maint, Utilities, Rents Budget	60,195	73,638	73,656	79,935	79,935
A694080-Professional Svcs Budg Load	0	1,500	1,500	1,500	1,500
A694100-All Other Expenses Budget Load	13,510	16,200	16,388	16,200	16,200
A692150-Furn, Furnishings & Equip Budg	0	0	0	19,500	19,500
A671500-Automotive Equipment Bud & Exp	7,787	72,000	179,000	30,000	30,000
A674600-Prov For Cap Projects, Capital	40,000	125,000	125,000	50,000	50,000
<b>Direct Appropriation</b>	<b>480,948</b>	<b>731,780</b>	<b>844,978</b>	<b>663,489</b>	<b>663,489</b>
A691200-Employee Ben-Inter Budget Load	149,374	231,150	231,150	233,738	233,738
A694950-Interdepartmental Chgs Budget	84,704	82,958	82,958	87,987	87,987
<b>Interdepartmental Appropriation</b>	<b>234,078</b>	<b>314,108</b>	<b>314,108</b>	<b>321,725</b>	<b>321,725</b>
<b>Expenses Total</b>	<b>715,026</b>	<b>1,045,888</b>	<b>1,159,086</b>	<b>985,214</b>	<b>985,214</b>
A590037-Co Svc Rev - Culture & Rec	101,423	103,000	103,000	103,000	103,000
A590052-Commissions	41,933	34,000	34,000	60,000	60,000
A590056-Sales Of Prop & Comp For Loss	668	0	0	0	0
A590057-Other Misc Revenues	0	100,100	100,100	100	100
<b>Direct Revenues</b>	<b>144,025</b>	<b>237,100</b>	<b>237,100</b>	<b>163,100</b>	<b>163,100</b>
<b>Revenues Total</b>	<b>144,025</b>	<b>237,100</b>	<b>237,100</b>	<b>163,100</b>	<b>163,100</b>
<b>Local Dollars</b>	<b>571,002</b>	<b>808,788</b>	<b>921,986</b>	<b>822,114</b>	<b>822,114</b>

## Parks Hopkins Sports Facility Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641020-Overtime Wages	284	0	0	0	0
A693000-Supplies & Materials Bud Load	2,260	6,900	6,900	7,400	7,400
A694130-Maint, Utilities, Rents Budget	4,794	22,612	23,212	20,279	20,279
A694080-Professional Svcs Budg Load	0	1,500	1,500	1,500	1,500
A694100-All Other Expenses Budget Load	4,826	6,500	6,500	6,500	6,500
<b>Direct Appropriation</b>	<b>12,164</b>	<b>37,512</b>	<b>38,112</b>	<b>35,679</b>	<b>35,679</b>
A691200-Employee Ben-Inter Budget Load	2,893	0	0	0	0
A694950-Interdepartmental Chgs Budget	5,084	36,751	36,751	26,671	26,671
<b>Interdepartmental Appropriation</b>	<b>7,977</b>	<b>36,751</b>	<b>36,751</b>	<b>26,671</b>	<b>26,671</b>
<b>Expenses Total</b>	<b>20,141</b>	<b>74,263</b>	<b>74,863</b>	<b>62,350</b>	<b>62,350</b>
A590037-Co Svc Rev - Culture & Rec	143	12,000	12,000	12,000	12,000
A590051-Rental Income	10,500	0	0	0	0
A590057-Other Misc Revenues	0	17,804	17,804	17,804	17,804
<b>Direct Revenues</b>	<b>10,643</b>	<b>29,804</b>	<b>29,804</b>	<b>29,804</b>	<b>29,804</b>
<b>Revenues Total</b>	<b>10,643</b>	<b>29,804</b>	<b>29,804</b>	<b>29,804</b>	<b>29,804</b>
<b>Local Dollars</b>	<b>9,498</b>	<b>44,459</b>	<b>45,059</b>	<b>32,546</b>	<b>32,546</b>

## Parks Jamesville Beach Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	59,967	53,141	53,141	53,141	53,141
A641020-Overtime Wages	15,015	2,250	2,250	13,452	13,452
A641030-Other Employee Wages	70,008	72,133	72,133	81,512	81,512
A693000-Supplies & Materials Bud Load	40,769	28,696	28,696	34,927	34,927
A695700-Contractual Expenses Non-Govt	0	0	0	75,000	75,000
A694130-Maint, Utilities, Rents Budget	12,029	13,085	13,139	17,517	17,517
A694080-Professional Svcs Budg Load	960	0	0	0	0
A694100-All Other Expenses Budget Load	7,128	6,500	6,500	6,500	6,500
A694010-Travel/Training Budget Load	155	0	0	0	0
A671500-Automotive Equipment Bud & Exp	0	0	30,400	30,000	0
A674600-Prov For Cap Projects, Capital	0	30,500	30,500	16,000	16,000
<b>Direct Appropriation</b>	<b>206,030</b>	<b>206,304</b>	<b>236,758</b>	<b>328,049</b>	<b>298,049</b>
A691200-Employee Ben-Inter Budget Load	49,225	79,241	79,241	80,128	80,128
A694950-Interdepartmental Chgs Budget	23,483	49,101	49,101	42,817	42,817
<b>Interdepartmental Appropriation</b>	<b>72,709</b>	<b>128,342</b>	<b>128,342</b>	<b>122,945</b>	<b>122,945</b>
<b>Expenses Total</b>	<b>278,739</b>	<b>334,646</b>	<b>365,100</b>	<b>450,994</b>	<b>420,994</b>
A590037-Co Svc Rev - Culture & Rec	74,541	93,210	93,210	80,000	80,000
A590052-Commissions	1,475	500	500	500	500
A590057-Other Misc Revenues	1,787	500	500	500	500
<b>Direct Revenues</b>	<b>77,803</b>	<b>94,210</b>	<b>94,210</b>	<b>81,000</b>	<b>81,000</b>
<b>Revenues Total</b>	<b>77,803</b>	<b>94,210</b>	<b>94,210</b>	<b>81,000</b>	<b>81,000</b>
<b>Local Dollars</b>	<b>200,936</b>	<b>240,436</b>	<b>270,890</b>	<b>369,994</b>	<b>339,994</b>

## Parks Oneida Shores Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	168,422	169,458	169,458	171,562	171,562	
A641020-Overtime Wages	1,422	2,050	2,050	3,940	3,940	
A641030-Other Employee Wages	170,737	193,519	193,519	197,995	197,995	
A693000-Supplies & Materials Bud Load	43,221	53,335	53,613	54,843	54,843	
A694130-Maint, Utilities, Rents Budget	39,548	48,208	51,518	48,180	48,180	
A694080-Professional Svcs Budg Load	297	7,500	7,500	7,500	7,500	
A694100-All Other Expenses Budget Load	15,388	24,582	24,582	24,582	24,582	
A694010-Travel/Training Budget Load	60	0	0	0	0	
A692150-Furn, Furnishings & Equip Budg	5,530	22,000	22,000	0	0	
A671500-Automotive Equipment Bud & Exp	0	45,000	45,000	45,000	45,000	
A674600-Prov For Cap Projects, Capital	10,000	0	0	32,600	28,400	
<b>Direct Appropriation</b>	<b>454,625</b>	<b>565,652</b>	<b>569,240</b>	<b>586,202</b>	<b>586,202</b>	
A691200-Employee Ben-Inter Budget Load	123,405	224,140	224,140	226,650	219,070	
A694950-Interdepartmental Chgs Budget	72,213	75,931	75,931	74,174	74,174	
<b>Interdepartmental Appropriation</b>	<b>195,618</b>	<b>300,071</b>	<b>300,071</b>	<b>300,824</b>	<b>293,244</b>	
<b>Expenses Total</b>	<b>650,243</b>	<b>865,723</b>	<b>869,311</b>	<b>887,026</b>	<b>879,446</b>	
A590005-Non Real Prop Tax Items	0	100,000	100,000	0	0	
A590037-Co Svc Rev - Culture & Rec	273,811	237,600	237,600	237,600	237,600	
A590052-Commissions	9,875	3,000	3,000	3,000	3,000	
A590056-Sales Of Prop & Comp For Loss	6,036	3,050	3,050	3,050	3,050	
A590057-Other Misc Revenues	0	60	60	60	60	
<b>Direct Revenues</b>	<b>289,722</b>	<b>343,710</b>	<b>343,710</b>	<b>243,710</b>	<b>243,710</b>	
<b>Revenues Total</b>	<b>289,722</b>	<b>343,710</b>	<b>343,710</b>	<b>243,710</b>	<b>243,710</b>	
<b>Local Dollars</b>	<b>360,521</b>	<b>522,013</b>	<b>525,601</b>	<b>643,316</b>	<b>635,736</b>	

## Parks Onondaga Lake Park Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	544,528	606,555	606,555	684,610	684,610
A641020-Overtime Wages	40,509	5,250	5,250	10,089	10,089
A641030-Other Employee Wages	151,060	197,099	197,099	142,876	142,876
A693000-Supplies & Materials Bud Load	152,353	186,499	191,699	182,819	182,819
A694130-Maint, Utilities, Rents Budget	100,675	138,952	148,565	120,386	120,386
A694100-All Other Expenses Bud Load	47,416	46,300	46,300	49,200	49,200
A694010-Travel/Training Budget Load	470	676	676	676	676
A671500-Automotive Equipt Bud & Exp	31,116	45,000	45,000	0	0
A674600-Prov For Cap Projects, Capital	0	123,000	123,000	155,000	0
<b>Direct Appropriation</b>	<b>1,068,127</b>	<b>1,349,331</b>	<b>1,364,144</b>	<b>1,345,656</b>	<b>1,186,456</b>
A691200-Employee Ben-Inter Bud Load	286,579	459,812	459,812	464,961	457,379
A694950-Interdepartmental Chgs Bud	214,741	119,673	119,673	123,623	123,623
<b>Interdepartmental Appropriation</b>	<b>501,319</b>	<b>579,485</b>	<b>579,485</b>	<b>588,584</b>	<b>581,002</b>
<b>Expenses Total</b>	<b>1,569,446</b>	<b>1,928,816</b>	<b>1,943,629</b>	<b>1,934,240</b>	<b>1,767,458</b>
A590037-Co Svc Rev - Culture & Rec	182,220	187,464	187,464	188,051	188,051
A590051-Rental Income	15,300	11,950	11,950	11,950	11,950
A590052-Commissions	9,138	10,000	10,000	10,000	10,000
A590056-Sales Of Prop&Comp For Loss	30,425	35,000	35,000	35,000	35,000
A590057-Other Misc Revenues	1,646	26,000	26,000	1,000	1,000
<b>Direct Revenues</b>	<b>238,730</b>	<b>270,414</b>	<b>270,414</b>	<b>246,001</b>	<b>246,001</b>
<b>Revenues Total</b>	<b>238,730</b>	<b>270,414</b>	<b>270,414</b>	<b>246,001</b>	<b>246,001</b>
<b>Local Dollars</b>	<b>1,330,717</b>	<b>1,658,402</b>	<b>1,673,215</b>	<b>1,688,239</b>	<b>1,521,457</b>

## Parks Otisco Lake Park Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641020-Overtime Wages	284	0	0	0	0
A693000-Supplies & Materials Bud Load	0	500	500	500	500
A694130-Maint, Utilities, Rents Budget	716	414	414	505	505
A694100-All Other Expenses Budget Load	1,875	2,500	2,500	2,500	2,500
A674600-Prov For Cap Projects, Capital	0	600	600	0	0
<b>Direct Appropriation</b>	<b>2,875</b>	<b>4,014</b>	<b>4,014</b>	<b>3,505</b>	<b>3,505</b>
A691200-Employee Ben-Inter Budget Load	84	0	0	0	0
A694950-Interdepartmental Chgs Budget	87	33,989	33,989	22,092	22,092
<b>Interdepartmental Appropriation</b>	<b>172</b>	<b>33,989</b>	<b>33,989</b>	<b>22,092</b>	<b>22,092</b>
<b>Expenses Total</b>	<b>3,047</b>	<b>38,003</b>	<b>38,003</b>	<b>25,597</b>	<b>25,597</b>
<b>Local Dollars</b>	<b>3,047</b>	<b>38,003</b>	<b>38,003</b>	<b>25,597</b>	<b>25,597</b>

## Parks Pratt's Falls Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	80,700	31,700	31,700	31,700	31,700
A641020-Overtime Wages	5,474	1,000	1,000	5,765	5,765
A641030-Other Employee Wages	10,648	16,828	16,828	17,028	17,028
A693000-Supplies & Materials Bud Load	8,655	12,994	12,994	21,105	21,105
A694130-Maint, Utilities, Rents Budget	9,794	10,263	10,287	18,153	18,153
A694100-All Other Expenses Budget Load	19,624	17,250	17,250	17,250	17,250
A671500-Automotive Equipment Bud & Exp	0	0	0	30,000	30,000
A674600-Prov For Cap Projects, Capital	0	0	0	15,500	15,500
<b>Direct Appropriation</b>	<b>134,894</b>	<b>90,035</b>	<b>90,059</b>	<b>156,501</b>	<b>156,501</b>
A691200-Employee Ben-Inter Budget Load	41,687	30,853	30,853	31,198	31,198
A694950-Interdepartmental Chgs Budget	21,237	41,208	41,208	32,596	32,596
<b>Interdepartmental Appropriation</b>	<b>62,925</b>	<b>72,061</b>	<b>72,061</b>	<b>63,794</b>	<b>63,794</b>
<b>Expenses Total</b>	<b>197,819</b>	<b>162,096</b>	<b>162,120</b>	<b>220,295</b>	<b>220,295</b>
A590037-Co Svc Rev - Culture & Rec	36,663	36,000	36,000	37,200	37,200
<b>Direct Revenues</b>	<b>36,663</b>	<b>36,000</b>	<b>36,000</b>	<b>37,200</b>	<b>37,200</b>
<b>Revenues Total</b>	<b>36,663</b>	<b>36,000</b>	<b>36,000</b>	<b>37,200</b>	<b>37,200</b>
<b>Local Dollars</b>	<b>161,156</b>	<b>126,096</b>	<b>126,120</b>	<b>183,095</b>	<b>183,095</b>

## Parks Recreation Division Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	0	132,514	132,514	134,380	134,380
A641030-Other Employee Wages	3,380	5,423	5,423	5,984	5,984
A693000-Supplies & Materials Bud Load	643	8,000	8,000	8,000	8,000
A694080-Professional Svcs Budg Load	0	10,000	10,000	10,000	10,000
A694100-All Other Expenses Budget Load	16,068	32,700	32,700	14,000	14,000
<b>Direct Appropriation</b>	<b>20,091</b>	<b>188,637</b>	<b>188,637</b>	<b>172,364</b>	<b>172,364</b>
A691200-Employee Ben-Inter Budget Load	8,959	81,957	81,957	82,875	82,875
A694950-Interdepartmental Chgs Budget	9,773	41,529	41,529	30,393	30,393
<b>Interdepartmental Appropriation</b>	<b>18,732</b>	<b>123,487</b>	<b>123,487</b>	<b>113,268</b>	<b>113,268</b>
<b>Expenses Total</b>	<b>38,824</b>	<b>312,124</b>	<b>312,124</b>	<b>285,632</b>	<b>285,632</b>
<b>Local Dollars</b>	<b>38,824</b>	<b>312,124</b>	<b>312,124</b>	<b>285,632</b>	<b>285,632</b>

## Parks Rangers Budget

	2012		2013		2014	
	Actual	Adopted	Modified	Executive	Adopted	
A641010 Total-Total Salaries	83,561	79,435	79,435	87,331	87,331	
A641020-Overtime Wages	4,694	1,500	1,500	4,804	4,804	
A641030-Other Employee Wages	98,773	105,927	105,927	141,120	141,120	
A693000-Supplies & Materials Bud Load	11,893	23,754	31,270	23,610	23,610	
A694130-Maint, Utilities, Rents Budget	6,965	3,524	3,524	7,500	7,500	
A694080-Professional Svcs Budg Load	0	975	975	975	975	
A694100-All Other Expenses Budget Load	0	500	500	130	130	
A694010-Travel/Training Budget Load	30	16,496	17,106	7,400	7,400	
A671500-Automotive Equipment Bud & Exp	25,139	0	0	30,000	0	
<b>Direct Appropriation</b>	<b>231,056</b>	<b>232,111</b>	<b>240,237</b>	<b>302,870</b>	<b>272,870</b>	
A691200-Employee Ben-Inter Budget Load	56,889	115,015	115,015	116,303	116,303	
A694950-Interdepartmental Chgs Budget	45,191	51,509	51,509	42,167	42,167	
<b>Interdepartmental Appropriation</b>	<b>102,080</b>	<b>166,525</b>	<b>166,525</b>	<b>158,470</b>	<b>158,470</b>	
<b>Expenses Total</b>	<b>333,136</b>	<b>398,636</b>	<b>406,761</b>	<b>461,340</b>	<b>431,340</b>	
A590056-Sales Of Prop & Comp For Loss	1,790	0	0	0	0	
<b>Direct Revenues</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Revenues Total</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Local Dollars</b>	<b>331,346</b>	<b>398,636</b>	<b>406,761</b>	<b>461,340</b>	<b>431,340</b>	

## Parks Technical Services Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	119,946	133,055	133,055	85,654	85,654
A641020-Overtime Wages	0	3,500	3,500	2,883	2,883
A693000-Supplies & Materials Bud Load	3,677	8,990	8,990	8,653	8,653
A694130-Maint, Utilities, Rents Budget	807	2,600	2,655	2,600	2,600
<b>Direct Appropriation</b>	<b>124,430</b>	<b>148,145</b>	<b>148,200</b>	<b>99,790</b>	<b>99,790</b>
A691200-Employee Ben-Inter Budget Load	55,878	85,519	85,519	86,476	86,476
A694950-Interdepartmental Chgs Budget	14,139	43,260	43,260	33,918	33,918
<b>Interdepartmental Appropriation</b>	<b>70,017</b>	<b>128,779</b>	<b>128,779</b>	<b>120,394</b>	<b>120,394</b>
<b>Expenses Total</b>	<b>194,447</b>	<b>276,924</b>	<b>276,979</b>	<b>220,184</b>	<b>220,184</b>
<b>Local Dollars</b>	<b>194,447</b>	<b>276,924</b>	<b>276,979</b>	<b>220,184</b>	<b>220,184</b>

## Parks Rosamond Gifford Zoo Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	1,330,157	1,422,049	1,422,049	1,431,401	1,431,401
A641020-Overtime Wages	49,039	25,000	25,000	49,005	49,005
A641030-Other Employee Wages	163,966	158,665	158,665	165,270	165,270
A693000-Supplies & Materials Bud Load	419,207	557,075	564,714	571,153	571,153
A694130-Maint, Utilities, Rents Budget	560,900	637,147	637,265	579,468	579,468
A694080-Professional Svcs Budg Load	101,687	119,500	244,500	123,890	123,890
A694100-All Other Expenses Bud Load	225,239	273,358	281,498	268,678	268,678
A694010-Travel/Training Budget Load	42	1,725	1,725	1,500	1,500
A671500-Automotive Equipt Bud & Exp	0	0	0	22,000	22,000
A674600-Prov For Cap Projects, Capital	0	25,000	25,000	70,000	70,000
<b>Direct Appropriation</b>	<b>2,850,237</b>	<b>3,219,519</b>	<b>3,360,416</b>	<b>3,282,365</b>	<b>3,282,365</b>
A691200-Employee Ben-Inter Bud Load	752,084	995,725	995,725	1,006,875	999,293
A694950-Interdepartmental Chgs Bud	360,693	291,768	291,768	317,496	317,496
<b>Interdepartmental Appropriation</b>	<b>1,112,777</b>	<b>1,287,493</b>	<b>1,287,493</b>	<b>1,324,371</b>	<b>1,316,789</b>
<b>Expenses Total</b>	<b>3,963,014</b>	<b>4,507,012</b>	<b>4,647,909</b>	<b>4,606,736</b>	<b>4,599,154</b>
A590005-Non Real Prop Tax Items	0	100,000	100,000	0	0
A590027-St Aid - Culture & Rec	188,841	192,579	192,579	192,579	192,579
A590037-Co Svc Rev - Culture & Rec	1,301,865	1,360,793	1,360,793	1,360,793	1,360,793
A590052-Commissions	15,000	112,000	112,000	112,000	112,000
A590057-Other Misc Revenues	1,685	500	500	500	500
A590083-Appropriated Fund Balance	0	0	125,000	0	0
<b>Direct Revenues</b>	<b>1,507,391</b>	<b>1,765,872</b>	<b>1,890,872</b>	<b>1,665,872</b>	<b>1,665,872</b>
<b>Revenues Total</b>	<b>1,507,391</b>	<b>1,765,872</b>	<b>1,890,872</b>	<b>1,665,872</b>	<b>1,665,872</b>
<b>Local Dollars</b>	<b>2,455,623</b>	<b>2,741,140</b>	<b>2,757,037</b>	<b>2,940,864</b>	<b>2,933,282</b>

## Parks Historical Facilities Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641030-Other Employee Wages	0	12,405	12,405	13,160	13,160
A693000-Supplies & Materials Bud Load	6,592	10,300	10,300	8,550	8,550
A694130-Maint, Utilities, Rents Budget	19,956	33,139	33,216	23,413	23,413
A694100-All Other Expenses Budget Load	914	4,600	4,600	4,600	4,600
A674600-Prov For Cap Projects, Capital	0	3,500	3,500	0	0
<b>Direct Appropriation</b>	<b>27,463</b>	<b>63,944</b>	<b>64,021</b>	<b>49,723</b>	<b>49,723</b>
A691200-Employee Ben-Inter Budget Load	2,240	7,575	7,575	7,659	7,659
A694950-Interdepartmental Chgs Budget	3,434	36,589	36,589	27,285	27,285
<b>Interdepartmental Appropriation</b>	<b>5,674</b>	<b>44,164</b>	<b>44,164</b>	<b>34,944</b>	<b>34,944</b>
<b>Expenses Total</b>	<b>33,137</b>	<b>108,108</b>	<b>108,185</b>	<b>84,667</b>	<b>84,667</b>
A590057-Other Misc Revenues	1,184	15,000	15,000	15,000	15,000
<b>Direct Revenues</b>	<b>1,184</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Revenues Total</b>	<b>1,184</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Local Dollars</b>	<b>31,953</b>	<b>93,108</b>	<b>93,185</b>	<b>69,667</b>	<b>69,667</b>

## Parks Veteran's Cemetery Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	124,222	224,719	224,719	228,158	228,158
A641020-Overtime Wages	8,578	2,000	2,000	8,167	8,167
A641030-Other Employee Wages	13,969	13,908	13,908	16,428	16,428
A693000-Supplies & Materials Bud Load	21,991	25,202	25,202	27,423	27,423
A694130-Maint, Utilities, Rents Budget	8,297	8,333	8,351	8,556	8,556
A694100-All Other Expenses Bud Load	7,805	11,917	15,517	9,590	9,590
A694010-Travel/Training Budget Load	14	0	0	0	0
<b>Direct Appropriation</b>	<b>184,876</b>	<b>286,079</b>	<b>289,697</b>	<b>298,322</b>	<b>298,322</b>
A691200-Employee Ben-Inter Bud Load	74,689	116,123	116,123	117,423	117,423
A694950-Interdepartmental Chgs Budget	48,559	118,237	118,237	43,552	43,552
<b>Interdepartmental Appropriation</b>	<b>123,247</b>	<b>234,360</b>	<b>234,360</b>	<b>160,975</b>	<b>160,975</b>
<b>Expenses Total</b>	<b>308,123</b>	<b>520,439</b>	<b>524,057</b>	<b>459,297</b>	<b>459,297</b>
A590037-Co Svc Rev - Culture & Rec	450	0	0	0	0
A590038-Co Svc Rev - Home &Comm Svc	88,200	80,000	80,000	80,000	80,000
A590057-Other Misc Revenues	0	100	100	100	100
<b>Direct Revenues</b>	<b>88,650</b>	<b>80,100</b>	<b>80,100</b>	<b>80,100</b>	<b>80,100</b>
<b>Revenues Total</b>	<b>88,650</b>	<b>80,100</b>	<b>80,100</b>	<b>80,100</b>	<b>80,100</b>
<b>Local Dollars</b>	<b>219,473</b>	<b>440,339</b>	<b>443,957</b>	<b>379,197</b>	<b>379,197</b>

## Parks and Recreation Grants Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641020-Overtime Wages	65,690	0	0	0	0
A641030-Other Employee Wages	60,880	3,000	3,000	0	0
A693000-Supplies & Materials Bud Load	75,057	0	300,000	0	0
A694130-Maint, Utilities, Rents Budget	95,281	35,247	35,247	0	0
A694080-Professional Svcs Budg Load	215,535	91,200	116,200	135,000	100,000
A694100-All Other Expenses Bud Load	8,705	80,800	80,800	0	0
A666500-Contingent Account	0	35,000	35,000	0	35,000
A692150-Furn, Furnishgs & Equip Budg	84,767	0	0	0	0
A671500-Automotive Equipt Bud & Exp	0	0	49,000	0	0
<b>Direct Appropriation</b>	<b>605,914</b>	<b>245,247</b>	<b>619,247</b>	<b>135,000</b>	<b>135,000</b>
A694950-Interdepartmental Chgs Budget	89	0	0	0	0
<b>Interdepartmental Appropriation</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses Total</b>	<b>606,003</b>	<b>245,247</b>	<b>619,247</b>	<b>135,000</b>	<b>135,000</b>
A590005-Non Real Prop Tax Items	68,900	35,000	35,000	35,000	35,000
A590018-Fed Aid - Home & Comm Svc	0	30,212	30,212	0	0
A590024-St Aid - Transportation	0	0	0	100,000	100,000
A590027-St Aid - Culture & Rec	74,727	175,000	175,000	0	0
A590028-St Aid - Home & Comm Svc	0	5,035	30,035	0	0
A590037-Co Svc Rev - Culture & Rec	519,791	0	300,000	0	0
A590050-Int & Earn On Investments	55,000	0	49,000	0	0
A590052-Commissions	3,796	0	0	0	0
<b>Direct Revenues</b>	<b>722,213</b>	<b>245,247</b>	<b>619,247</b>	<b>135,000</b>	<b>135,000</b>
<b>Revenues Total</b>	<b>722,213</b>	<b>245,247</b>	<b>619,247</b>	<b>135,000</b>	<b>135,000</b>
<b>Local Dollars</b>	<b>-116,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Parks and Recreation Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 Parks Department:

- **Personnel**  
Personnel funding increased by \$123,759 mostly due to an increase in overtime and contractual salary and wages
- **Provision for Capital Projects**  
Funding decreased by \$87,600 mostly due to the \$83,550 of expenses related to NBT Bank Stadium being transferred into Contingent Account
- **Debt Service**  
The debt has increased by \$193,177 due to payment of debt service related to the capital projects authorized in the recent years
- **Other Miscellaneous Revenues**  
Projected Revenue decreased by \$130,500 due to logging revenues not anticipated to be received
- **County Service Revenue - Culture and Recreation**  
Projected Revenue increased by \$229,590 due to new fees proposed
- **Grants**  
Includes \$35,000 in Room Occupancy Tax (ROT) support for Fishing and Sporting, special events and other promotional activities, and an anticipated \$100,000 pass-through grant from the New York State Trail Development and Maintenance Fund

## Parks and Recreation Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration/Operations</b>								
1	COMM OF PARKS & REC	37	90,629 - 120,144	1	1	1	1	
2	DEP COMM (PARKS)	35	75,402 - 99,958	0	1	1	1	
3	DIR PARKS PLAN & DEV	35	75,402 - 99,958	1	1	1	1	
4	DIR OF OPER (PARKS)	34	68,786 - 91,187	1	1	1	1	
5	ADMIN DIR (PKS & RE)	33	62,755 - 83,192	1	1	1	1	
6	BUDGET ANALYST 2	31	52,250 - 69,266	0	1	1	1	
7	PROJECT COORD	31	52,250 - 69,266	0	0	1	0	
8	ADMIN OFCR PKS & REC	29	45,560 - 60,397	1	1	1	1	
9	SECRETARY	24	36,292 - 48,111	1	1	1	1	
10	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
11	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
12	ACCOUNT CLERK 1	04	30,108 - 33,232	3	3	3	2	-1
<b>Jamesville Beach Park</b>								
13	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
<b>Pratt's Falls Park</b>								
14	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
<b>NBT Bank Stadium</b>								
15	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
<b>Hopkins Road Park</b>								
16	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
<b>Recreation Division</b>								
17	DIR RECREATION	35	75,402 - 99,958	1	1	1	1	
18	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
19	PARKS INTERPRETER 2	07	37,685 - 41,650	1	0	0	0	
<b>Rangers</b>								
20	SAFETY OFFICER	11	51,144 - 56,605	1	1	1	1	
21	PARK RANGER 2	09	44,522 - 49,246	1	1	1	1	

## Parks and Recreation Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Rosamond Gifford Zoo at Burnet Park</b>								
22	DIR NAT RES FAC SVS	34	68,786 - 91,187	1	1	1	1	
23	CURATOR OF ANIMALS	10	47,843 - 52,937	2	2	2	2	
24	PARK SUPV	09	44,522 - 49,246	1	1	1	1	
25	SR ZOO ATTENDANT	09	44,522 - 49,246	4	4	4	4	
26	VETERINARY TECH	07	37,685 - 41,650	1	1	1	1	
27	ZOO ATTENDANT	05	32,313 - 35,681	20	20	20	20	
28	FOOD SVC HELPER 2	04	30,108 - 33,232	1	1	1	1	
29	VISITOR CENT SUPER	04	30,108 - 33,232	1	1	1	1	
30	PARK LABORER	03	28,620 - 31,579	6	6	6	6	
<b>Beaver Lake Nature Center</b>								
31	NATURE CENTER SUPT	33	62,755 - 83,192	1	1	1	1	
32	PARK NATURALIST 2	10	47,843 - 52,937	1	1	1	1	
33	PARK NATURALIST 1	09	44,522 - 49,246	1	1	1	1	
34	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
35	SR REC LEADER	08	40,985 - 45,316	1	1	1	1	
36	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
37	PARK LABORER	03	28,620 - 31,579	2	2	2	2	
<b>Highland &amp; Spafford Forests</b>								
38	PARK SUPT 2	33	62,755 - 83,192	1	1	1	1	
39	PARK SUPT 1	31	52,250 - 69,266	1	1	1	1	
40	PARK SUPV	09	44,522 - 49,246	1	1	1	1	
41	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
42	CLERK 2	05	32,313 - 35,681	1	1	1	1	
43	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
44	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
45	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
46	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
<b>Onondaga Lake Park</b>								
47	PARK SUPT 2	33	62,755 - 83,192	0	1	1	1	

## Parks and Recreation Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Onondaga Lake Park</b>								
48	PARK SUPT 1	31	52,250 - 69,266	1	1	1	1	
49	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
50	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
51	PARK SUPV	09	44,522 - 49,246	1	1	1	1	
52	SR REC LEADER	08	40,985 - 45,316	3	3	3	3	
53	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
54	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
55	PARK LABORER	03	28,620 - 31,579	5	6	6	6	
56	VISITOR CENT ATTEND	03	28,620 - 31,579	2	2	2	2	
<b>Oneida Shores Park</b>								
57	PARK SUPT 1	31	52,250 - 69,266	1	1	1	1	
58	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
59	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
60	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
<b>Technical Services</b>								
61	PARK SUPT 3	34	68,786 - 91,187	1	1	1	1	
62	MTCE CARPTR CRW LDR	09	44,522 - 49,246	1	1	1	1	
63	MTCE CARPENTER	07	37,685 - 41,650	2	2	2	2	
<b>Veterans &amp; Loomis Hill Cemetery &amp; Jordan Level</b>								
64	PARK SUPT 1	31	52,250 - 69,266	1	1	1	1	
65	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
66	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
67	PARK LABORER	03	28,620 - 31,579	3	3	3	3	
<b>Carpenter's Brook Fish Hatchery</b>								
68	HATCHERY OPER SUP	09	44,522 - 49,246	1	1	1	1	
69	HATCHERY AIDE 2	07	37,685 - 41,650	1	1	1	1	
<b>Authorized</b>				<b>107</b>	<b>110</b>	<b>111</b>	<b>109</b>	<b>-1</b>
<b>Funded Totals</b>				<b>97</b>	<b>102</b>	<b>102</b>	<b>102</b>	

## Parks and Recreation

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>D69-Parks &amp; Recreation</b>	<b>15,136,930</b>	<b>11,853,257</b>	<b>102</b>
D6901000000-Administration	3,196,113	2,790,113	12
D6902000000-Beaver Lake Nature Center	834,414	687,309	7
D6903000000-Rosamond Gifford Zoo	4,599,154	2,933,282	37
D6904000000-Carpenter	346,094	280,833	2
D6905000000-Veterans Cemetery	459,297	379,197	6
D6906000000-Technical Services	220,184	220,184	3
D6907000000-Highland Forest	985,214	822,114	7
D6909000000-Historical Facilities	84,667	69,667	0
D6910000000-Jamesville Beach	420,994	339,994	1
D6911000000-Oneida Shores	875,246	631,536	4
D6912000000-Onondaga Lake Park	1,771,658	1,525,657	17
D6913000000-Otisco Lake Park	25,597	25,597	0
D6914000000-NBT Stadium	318,681	215,161	1
D6915000000-Hopkins Sports Facility	62,350	32,546	0
D6916000000-Pratt's Falls	220,295	183,095	1
D6917000000-Rangers	431,340	431,340	2
D6918000000-Recreation Division	285,632	285,632	2

**Administration:** Provides administrative support to the entire parks system. This includes management functions of the Commissioner's office and its three administrative divisions: Accounting and Personnel; Recreation and Public Programs; and Operations, Planning and Development.

**Beaver Lake Nature Center:** This park provides over 400 environmental education and recreation programs in a 700 acre facility, including trails, boardwalk, canoe tours, interpretive center and a Harvest Festival program. It also provides school group tour programs. The Friends of Beaver Lake provide significant financial and volunteer support.

**Rosamond Gifford Zoo:** The Rosamond Gifford Zoo encompasses nearly 1,000 live animals including a new primate island exhibit in 2010 and new elephant facilities that opened in 2011, an education conservation center, and a gift shop. The Friends of the Zoo provide significant financial and volunteer support.

**Carpenter's Brook Fish Hatchery:** The Hatchery rears approximately 70,000 brook, brown and rainbow trout for stocking in County streams and lakes. Educational tours and a fishing program for the disabled are also provided. Otisco Lake Park is also administered by the staff at this park. The Friends of Carpenters Brook Fish Hatchery, SUNY ESF, and the Onondaga County Federation of Sportsmen provide significant support to this park.

**Veterans Cemetery:** Operation of two cemeteries: Veteran's Memorial Cemetery, which accommodates the burial of U.S. service men and women and Loomis Hill, which provides a resting place for indigents.

**Technical Services:** Technical Services provides a centralized technical staff for carpentry repairs system-wide.

**Highland Forest:** This area encompasses 3,600 acres of forest recreation. Patrons can enjoy hiking, mountain biking and cross-country skiing. Facility rentals are also available at this venue, with Skyline Lodge being the premier feature.

**Historical Facilities:** Historic facilities include the Salt Museum, which provides education and explains the impact of the salt industry in the County, and the Ska-Nonh Great Law of Peace Center.

**Jamesville Beach:** Jamesville Beach provides one of two County swimming beaches. It includes three reserved areas, disc golf, boat rentals and is the site of the annual Balloon Festival.

**Oneida Shores:** Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge, a year round reserved facility.

**Onondaga Lake Park:** Onondaga Lake Park is a major five-mile waterfront park which features diverse recreational venues such as: paved recreational trails, marina, Yacht Club, museums, boat house, reserved pavilions, ball fields, trams, Long Branch Park, Wegman's Good Dog Park, Lights on the Lake, Skateboard Park, and Wegman's Boundless Playground and Family Activity Center.

**Otisco Lake Park:** A three-acre wayside park featuring shoreline access and a great view.

**NBT Bank Stadium:** This natural grass stadium is home to the Syracuse Chiefs professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

**Hopkins Road Sports Facility:** This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also hosts tourism generating national/regional tournaments attracting teams from throughout the northeastern United States and Canada.

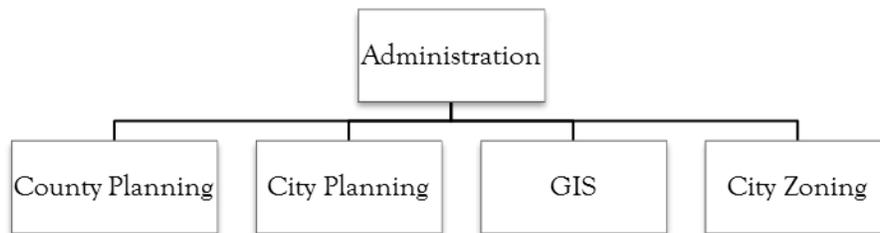
**Pratt's Falls Park:** Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions, archery and Camp Brockway Lodge.

**Rangers:** Park rangers assist patrons and provide law enforcement and security functions for the park system. Safety Officer oversees employee and public safety standards along with risk management for the park system.

**Recreation Division:** Recreation staff manages the public relations of the parks department, the reservation system for all of the parks, and assists with large scale events throughout the parks.

## Syracuse-Onondaga County Planning Agency (SOCPA)

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### Department Mission

SOCPA provides and promotes effective planning by the County and the City, towns and villages. Planning requires a long range, comprehensive view to ensure high quality in the built environment, cost-effective infrastructure, stewardship of natural resources, and economic growth. Sustainable development promotes community values, satisfies community needs, and protects the environment within the County's fiscal ability. The goal is a well-maintained metropolitan area that can attract and support economic growth.

## 2013 Accomplishments

- Merged with the City of Syracuse's Bureau of Planning and Sustainability and began providing dedicated planning services to the City through the newly created City Planning program.
- Solicited input and feedback into the Onondaga County Sustainable Development Plan, including Onondaga County's Energy Sustainability Committee's formal plan review process.
- In partnership with the Central New York Regional Planning & Development Board, participated in the preparation and completion of the Vision CNY Regional Sustainability Plan, with a direct focus on energy resources and conservation, and identification of catalytic regional projects.
- Conducted an annual planning symposium for the Onondaga County Planning Federation, providing hundreds of county, city, town and village planning and zoning officials throughout Central New York with state-mandated training and educational opportunities on more than a dozen planning-related topics.
- Provided staff services to the Onondaga County Planning Board for the review of over 500 municipal zoning and subdivision referrals, and conducted a number of multi-agency coordinated reviews for consultation on complex cases.
- Conducted a study of the availability of broadband service in Onondaga County and the potential for obtaining grant funding, specifically through the Connect NY grant program, to extend broadband service and presented those findings to the County Legislature.
- Partnered with the Department of Emergency Management to get the state and federally approved Onondaga County Multi-Jurisdictional Hazard Mitigation Plan adopted by the County Legislature as the County's official hazard mitigation plan. Also worked with thirty-four municipal governments across Onondaga County to locally adopt the Plan for their corresponding jurisdiction.
- Worked with the Department of Health's Environmental Health Division, Cornell Cooperative Extension, Onondaga County Soil & Water Conservation District and the CNY Regional Planning & Development Board on a Watershed Management Plan for the Otisco Lake watershed, a critical drinking water resource in Onondaga County.
- Completed the annual addition of properties into certified agricultural districts and began the eight-year review of Agricultural District 3, per NYS regulations.
- Assisted the County's Community Development Department in the completion of required federal and state environmental reviews for federally funded projects.
- Developed a strategy and began implementing an Enterprise Geographic Information System (GIS) for Onondaga County to support the Department of Water Environment Protection's asset management system (MAXIMO) and other critical county applications and spatial data needs.
- Provided spatial data, mapping and technical support for numerous County Departments.
- Continued to maintain the County/City GIS website, which continues to be used extensively by County employees, municipalities, businesses, and citizens worldwide. Worked with the website hosting vendor to modernize and upgrade the site.

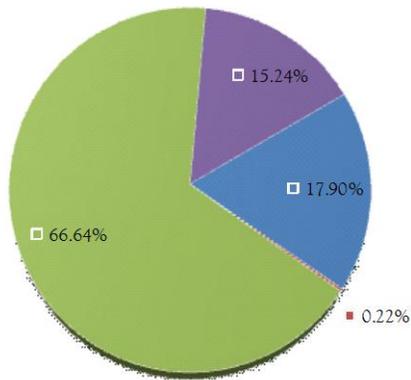
- Provided GIS services for municipalities, school districts, and fire districts upon request, including the North West Fire District merger (Lysander and Baldwinsville Fire Departments).
- Worked closely with the 9-1-1 Department to secure grant funds and plan for an aerial photography re-fly of the County in 2014. Continued distributing Pictometry digital aerial photography products to local governments and public agencies and provided technical support for users countywide.
- Continued to provide integral geographic support for the 9-1-1 Computer Aided Dispatch (CAD) system and worked with 9-1-1 Technical Support to improve conversion of map resources into the live system.
- Maintained the Special Address (SPAD) spatial database file to improve the accuracy of the 9-1-1 CAD system and continued expanding the file into surrounding counties.
- Continued to assign new addresses and correct existing addresses that do not work properly in the 9-1-1 system through agreements with twenty-seven municipalities within Onondaga County.
- Continued to review proposed street names and process street name change requests under Local Law 5-1972.
- Performed quality control of telephone databases to increase the accuracy of the telephone location information supplied by the telephone companies to the County 9-1-1 system.
- Processed a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision matters.
- Provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Continued to play an integral role in the City of Syracuse Pre-Development Review process and the City Permit Consultation Office to assist the public in determining the best path for review of proposals.
- Developed and began implementation of a Public Art Program at the Syracuse Hancock International Airport.
- Administered State and Federal grant programs within the City, including the NYS sponsored Brownfield Opportunity Area (BOA), the Local Waterfront Revitalization Program (LWRP) for Onondaga Creek, the Environmental Restoration Program, and the Federal Energy Efficiency Community Block Grant.
- Drafted and began implementation of the City's Comprehensive Plan 2040 and components parts including: Land Use & Development Plan, Sustainability Plan, Historic Preservation Plan, Bicycle Plan and Public Art Plan.
- Managed the design and pending implementation of historic signage, way finding signage, rain gardens, and new lighting along the Syracuse Creekwalk.

## Syracuse-Onondaga County Planning Agency

### Budget Summary

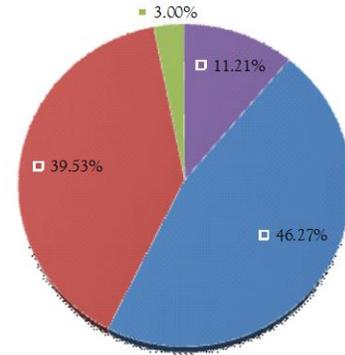
	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	5,712,179	5,933,753	221,574	3.88%
Revenues	2,409,474	2,720,693	311,219	12.92%
Local	3,302,705	3,213,060	-89,645	-2.71%

Appropriations



■ Wages & Benefits  
■ Contract Agencies  
■ Contract Exp - Supplies & Mat  
■ Interdepartmental Appropriation

Revenues



■ Federal Aid Total  
■ Service for other Governments  
■ Miscellaneous Rev  
■ Interdepartmental Revenues

### Positions Summary

	2012	2013	2014	2014	Adopted
	Actual	Modified	Executive	Adopted	Diff
Authorized Positions	18	21	23	21	0
Funded and Grants	16	20	21	20	0

## Syracuse-Onondaga County Planning Agency Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	847,854	952,955	952,955	1,216,457	1,062,434
A693000-Supplies & Materials Bud Load	8,709	10,700	10,700	12,850	12,850
A695700-Contractual Expenses Non-Govt	3,905,185	3,873,563	3,873,563	3,754,673	3,754,673
A694130-Maint, Utilities, Rents Budget	4,357	4,980	8,324	5,200	5,200
A694080-Professional Svcs Budg Load	16,713	16,500	23,500	17,300	17,300
A694100-All Other Expenses Budget Load	5,069	6,500	6,500	7,000	7,000
A694010-Travel/Training Budget Load	1,157	1,200	1,200	8,500	8,500
A666500-Contingent Account	0	0	0	0	161,622
<b>Direct Appropriation</b>	<b>4,789,046</b>	<b>4,866,398</b>	<b>4,876,742</b>	<b>5,021,980</b>	<b>5,029,579</b>
A691200-Employee Ben-Inter Bud Load	564,101	643,561	643,561	810,874	715,268
A694950-Interdepartmental Chgs Budget	146,928	191,876	191,876	188,906	188,906
<b>Interdepartmental Appropriation</b>	<b>711,028</b>	<b>835,437</b>	<b>835,437</b>	<b>999,780</b>	<b>904,174</b>
<b>Expenses Total</b>	<b>5,500,074</b>	<b>5,701,835</b>	<b>5,712,179</b>	<b>6,021,760</b>	<b>5,933,753</b>
A590018-Fed Aid - Home & Comm Svc	1,351,928	1,377,658	1,377,658	1,258,768	1,258,768
A590048-Svc Oth Govt-Home&Comm Svc	547,148	593,422	593,422	1,079,439	1,075,438
A590056-Sales Of Prop & Comp For Loss	1,580	1,500	1,500	1,500	1,500
A590057-Other Misc Revenues	80,000	80,090	80,090	80,000	80,000
<b>Direct Revenues</b>	<b>1,980,656</b>	<b>2,052,670</b>	<b>2,052,670</b>	<b>2,419,707</b>	<b>2,415,706</b>
A590060-Interdepartmental Revenue	283,860	356,804	356,804	304,987	304,987
<b>Interdepartmental Revenues</b>	<b>283,860</b>	<b>356,804</b>	<b>356,804</b>	<b>304,987</b>	<b>304,987</b>
<b>Revenues Total</b>	<b>2,264,516</b>	<b>2,409,474</b>	<b>2,409,474</b>	<b>2,724,694</b>	<b>2,720,693</b>
<b>Local Dollars</b>	<b>3,235,558</b>	<b>3,292,361</b>	<b>3,302,705</b>	<b>3,297,066</b>	<b>3,213,060</b>

## Syracuse-Onondaga County Planning Agency Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

- **Personnel**  
Net personnel funding increased by \$109,479 primarily due to the City /County merger in July 2013 and standard salary and wage adjustments. An additional \$161,622 in the Contingent Account is associated with the restructuring of the GIS Division, which added two positions and unfunded a planner IV in order to provide enhanced GIS services to meet County and municipal needs. The net increase due to the restructuring is \$21,195. The entire increase resulting from the merger is offset by abstract revenue as explained below
- **Travel & Training**  
Net travel and training funding increased by \$7,300 for anticipated expenses related to the new City Planning program and travel and training necessary to support all agency programs – the City costs are reimbursed via the abstract
- **Contracted Services**  
Contracted services funding decreased by \$118,890 due to a decrease in pass through funds for the Syracuse Metropolitan Transportation Council
- **Revenues**  
The City of Syracuse abstract charge is \$1,079,439, an increase of \$486,017 over 2013 primarily due to the City/County merger in July 2013; the two-year lag in reconciliation for 2012 includes a credit of \$43,141 mainly due to a vacant position in 2012

## Syracuse-Onondaga County Planning Agency Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	PLANNING DIRECTOR	37	90,629 - 120,144	1	1	1	1	
2	PLANNER 1	11	51,144 - 56,605	1	0	0	0	
3	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
<b>County Planning</b>								
4	ADMIN FOR SPEC PROJ	33	62,755 - 83,192	1	1	1	1	
5	PLANNER 2	13	60,326 - 66,807	1	1	1	1	
6	PLANNER 1	11	51,144 - 56,605	1	1	1	1	
7	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
<b>City Zoning</b>								
8	PLANNER 3	14	66,719 - 73,910	1	1	1	1	
9	PLANNER 2	13	60,326 - 66,807	1	1	1	1	
10	PLANNER 1	11	51,144 - 56,605	2	2	2	2	
11	RESEARCH AIDE	07	37,685 - 41,650	1	1	1	1	
12	CLERK 2	05	32,313 - 35,681	1	1	1	1	
<b>City Planning</b>								
13	PLANNER 3	14	66,719 - 73,910	0	1	1	1	
14	PLANNER 1	11	51,144 - 56,605	0	2	2	2	
<b>Geographic Information Systems</b>								
15	DEP PLANNING DIR	36	82,663 - 109,584	0	1	1	1	
16	GIS PROG MANAGER	33	62,755 - 83,192	1	1	1	1	
17	PLANNER 4	33	62,755 - 83,192	1	1	1	0	-1
18	GEO INFO SYS SPEC 2	13	60,326 - 66,807	1	1	1	1	
19	GIS SPECIALIST	11	51,144 - 56,605	1	1	2	1	
20	RESEARCH TECH 2	11	51,144 - 56,605	0	0	1	1	1
21	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
<b>Authorized</b>				<b>18</b>	<b>21</b>	<b>23</b>	<b>21</b>	
<b>Funded Totals</b>				<b>16</b>	<b>20</b>	<b>21</b>	<b>20</b>	

# Syracuse-Onondaga County Planning Agency (SOCPA)

## Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
D87-Syracuse-Onondaga County Planning Agency	5,933,753	3,213,060	20
D8720100000-SOCPA Administration	266,711	164,200	2
D8720200000-County Planning	413,158	405,658	4
D8720250000-City Zoning	588,621	0	6
D8720260000-City Planning	305,363	-75,427	3
D8720400000-Geographic Information Systems	605,227	302,724	5
D8720000000-CNY Regional Transportation Authority (old)	2,409,878	2,409,878	0
D8760000000-Syracuse Metro Trans Council	1,258,768	0	0
D8760200000-CNY Regional Planning Development Board	86,027	6,027	0

**Administration:** The Administration program determines the long-term direction of the Agency; oversees its four main programs - County Planning, City Planning, City Zoning, and Geographic Information Systems; and coordinates with other City and County departments. This program is responsible for budgeting, accounting, contracts, purchasing, payroll, personnel decisions and other administrative functions required by the Agency.

**County Planning:** The Planning Services division of the Syracuse-Onondaga County Planning Agency carries out the primary function of the Agency to facilitate and promote sustainable development practices and policies within Onondaga County government and within the County's many municipalities. Planning staff engages with county departments, state and regional agencies, municipalities, and community and economic organizations in a variety of formats, including the Onondaga County Planning Board, Onondaga County Planning Federation, participation on numerous committees and boards, and through focused planning projects. SOCPA is responsible for the creation and maintenance of a comprehensive plan for the County, and has completed and released the draft Onondaga County Sustainable Development Plan for public and agency review and adoption.

**City Planning:** As a result of the 2013 merger with the City of Syracuse's Bureau of Planning and Sustainability, SOCPA now provides dedicated planning services to the City of Syracuse through the City Planning program. City Planning staff is charged with the creation and/or implementation of plans and other administrative tools related to land use, zoning, historic preservation, public art, brownfield management, and urban architectural and landscape design. Staff also work with individual City departments to assist in the creation of plans that will help guide operations in the most effective and efficient manner.

City Planning staff also advance sustainability initiatives including but not limited to those pertaining to energy, clean air, clean water, storm water management, smart growth, green building, natural resource protection, environmental advocacy and education, as well as interaction with local, state and federal agencies.

**City Zoning:** The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City Planning Commission, the Board of Zoning Appeals, and the Common Council on zoning issues. Zoning staff process a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision matters. Staff coordinates and works closely with other city departments and agencies, guiding applicants through the appropriate path for review of their proposals, answers questions, and conducts research accordingly.

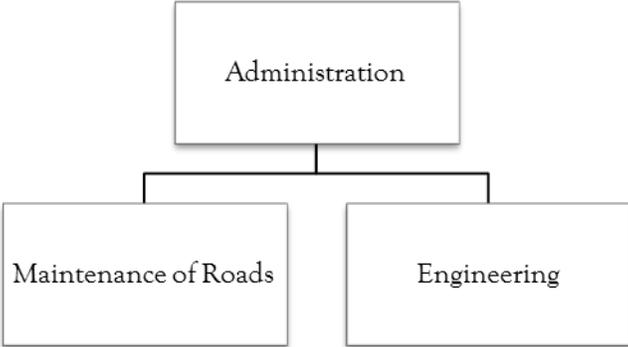
**Geographic Information Systems:** The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects and to other County departments and the public. Program staff administers the distribution of county geographic data, including the County's digital tax map files and digital aerial photography (Pictometry and NYS Digital Orthoimagery). GIS staff maintains the County's public GIS website which is used extensively by County employees, municipalities, businesses, and citizens worldwide.

GIS staff also coordinates software licensing and maintenance between user departments. GIS staff are partnering with other departments to implement an enterprise GIS in Onondaga County. This system will allow GIS users to access and share the most current spatial datasets as various departments throughout the County update them. This initiative will enable greater geographic communication, reduced data redundancy among departments, and more seamlessly integrate spatial information with other county applications.

The GIS program also supports the County 9-1-1 Computer Aided Dispatch (CAD) system with three major program activities: address administration, telephone data base quality control, and digital mapping file development. Staff provide quality control for the 9-1-1 ANI/ALI database and Master Street Address Guide, provide addressing services for local municipalities under service contracts, administer the County Street Name Duplication Law, and support a land development monitoring system that tabulates local building permit data and supports address numbering quality. The digital mapping files increase the information available to dispatchers and permit new functions including vehicle routing.

# Department of Transportation

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## Department Mission

Provide the traveling public with a safe, convenient and efficient network of 793.5 miles of highways and bridges and provide managerial, engineering and technical expertise.

## 2013 Accomplishments

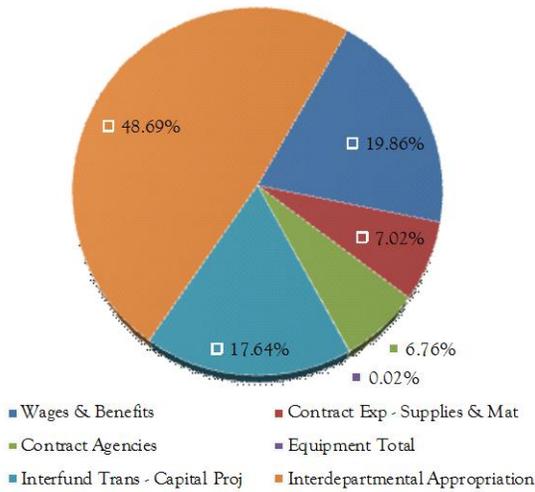
- The rehabilitation of the Costello Parkway Bridge over CSX Railroad in Minoa was completed by contract forces. This was a federally funded project.
- The rehabilitation of the Fremont Road Bridge over CSX Railroad in Manlius was commenced by contract forces. This was a federally funded project.
- The replacement of the Hitchings Road Bridge over the West Branch of Onondaga Creek in South Onondaga was completed by contract forces. This was a locally funded project.
- The replacement of the Mud Mill Bridge over a tributary to Oneida Lake in Cicero was completed by county forces. This was a locally funded project.
- Maintenance was performed on various bridges by county forces.
- County DOT engineering staff completed four bridge surveys for design with construction performed by contract forces.
- The design of the Thompson Road Rehabilitation Phase II project, being 100% locally funded, was completed.
- Continued the design of twelve locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Completed construction of the Onondaga Lake Canal ways Trail as part of the Federal Aid Highway Program administered by the County.
- Completed the construction of the Old Route 5 Paving Project as part of the Federal Aid Highway Program administered by the County.
- Completed the construction of the Rural Paving Project as part of the Federal Aid Highway Program administered by the County.
- Completed the installation of a traffic signal at Bear and Allen Roads as part of the Traffic Systems Management Project in which a protected left turn phase was added to improve traffic safety.
- Replaced / Repaired guiderail where needed upon the County highway system.
- Design was completed on Willis Ave Bridge over CXS Railroad in Geddes being 80% federally funded.
- The third and final Phase (3 of 3) of the Signal Optimization project being conducted by the Syracuse Metropolitan Transportation Council was progressed to near completion.
- Rehabilitated approximately sixty five centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- The construction of the Factory Avenue at LeMoyne Avenue project, being 80% federally funded was completed.
- Initiated a green infrastructure project.

## County Maintenance of Roads

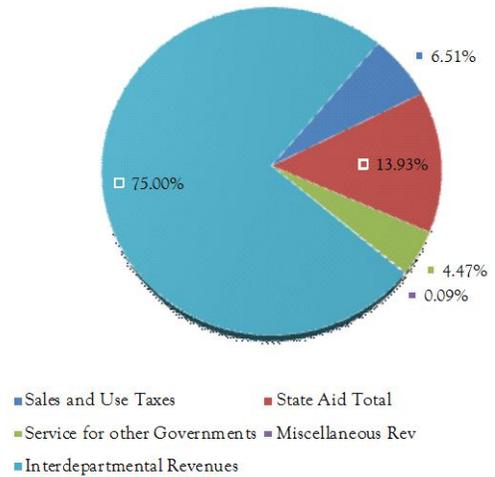
### Budget Summary

	2013 Modified	2014 Adopted	Change	% Change
<b>Appropriations</b>	38,367,449	40,490,798	2,123,349	5.53%
<b>Revenues</b>	38,357,847	40,490,798	2,132,951	5.56%
<b>Local</b>	9,602	0	-9,602	-100.00%

Appropriations



Revenues



### Positions Summary

	2012 Actual	2013 Modified	2014 Executive	2014 Adopted	Adopted Diff
<b>Authorized Positions</b>	194	194	196	195	1
<b>Funded and Grants</b>	171	171	172	172	1

## County Maintenance of Roads Budget

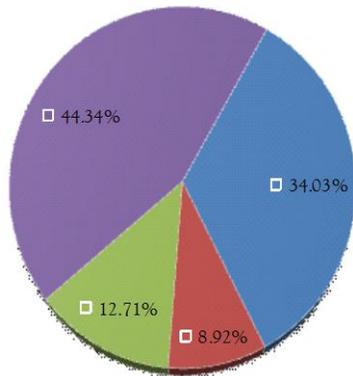
	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A641010 Total-Total Salaries	6,586,533	6,906,566	6,906,566	6,941,373	6,941,373
A641020-Overtime Wages	757,202	898,077	947,747	927,405	927,405
A641030-Other Employee Wages	126,663	197,182	197,182	174,263	174,263
A693000-Supplies & Matls Bud Load	1,973,751	2,895,870	3,002,312	2,842,279	2,842,279
A695700-Contractual Exp Non-Govt	1,650,129	2,111,952	2,236,046	2,152,946	2,152,946
A694130-Maint, Utilities, Rents Budget	68,788	71,292	71,292	71,439	71,439
A694080-Professional Svcs Budg Load	18,955	47,783	48,578	46,144	46,144
A694100-All Other Expenses Bud Load	24,042	40,829	41,939	41,492	41,492
A694010-Travel/Training Budget Load	40,071	60,419	60,419	56,823	56,823
A666500-Contingent Account	0	391,649	267,555	369,001	369,001
A692150-Furn, Furnishgs & Equip Budg	0	0	0	10,000	10,000
A674600-Prov For Cap Projects, Capital	7,459,599	6,064,798	6,930,685	7,140,759	7,140,759
<b>Direct Appropriation</b>	<b>18,705,733</b>	<b>19,686,417</b>	<b>20,710,321</b>	<b>20,773,924</b>	<b>20,773,924</b>
A691200-Employee Ben-Inter Bud Load	5,479,521	6,266,460	6,266,460	6,148,693	6,094,147
A694950-Interdepartmental Chgs Bud	5,126,712	6,101,719	6,101,719	5,895,844	5,895,844
A699690-Transfer To Debt Service Fund	4,932,960	5,288,949	5,288,949	7,726,883	7,726,883
<b>Interdepartmental Appropriation</b>	<b>15,539,193</b>	<b>17,657,128</b>	<b>17,657,128</b>	<b>19,771,420</b>	<b>19,716,874</b>
<b>Expenses Total</b>	<b>34,244,926</b>	<b>37,343,545</b>	<b>38,367,449</b>	<b>40,545,344</b>	<b>40,490,798</b>
A590005-Non Real Prop Tax Items	2,592,887	2,736,170	2,736,170	2,637,352	2,637,352
A590018-Fed Aid - Home & Comm Svc	163,001	0	0	0	0
A590022-St Aid - Public Safety	27,167	0	0	0	0
A590024-St Aid - Transportation	4,774,872	4,774,872	5,640,759	5,640,759	5,640,759
A590044-Svc Oth Govt - Transportation	982,955	1,760,192	1,908,607	1,811,014	1,811,014
A590054-Permits	24,798	30,075	30,075	30,666	30,666
A590056-Sales Of Prop & Comp For Loss	5,303	1,994	1,994	2,408	2,408
A590057-Other Misc Revenues	4,012	1,630	1,630	1,895	1,895
A590083-Appropriated Fund Balance	0	0	795,250	0	0
<b>Direct Revenues</b>	<b>8,574,995</b>	<b>9,304,933</b>	<b>11,114,485</b>	<b>10,124,094</b>	<b>10,124,094</b>
A590060-Interdepartmental Revenue	3,455,526	3,370,620	3,370,620	3,500,541	3,500,541
A590070-Inter Trans - Non Debt Svc	22,559,749	24,667,992	23,872,742	26,920,709	26,866,163
<b>Interdepartmental Revenues</b>	<b>26,015,275</b>	<b>28,038,612</b>	<b>27,243,362</b>	<b>30,421,250</b>	<b>30,366,704</b>
<b>Revenues Total</b>	<b>34,590,270</b>	<b>37,343,545</b>	<b>38,357,847</b>	<b>40,545,344</b>	<b>40,490,798</b>
<b>Local Dollars</b>	<b>-345,344</b>	<b>0</b>	<b>9,602</b>	<b>0</b>	<b>0</b>

# Road Machinery Fund

## Budget Summary

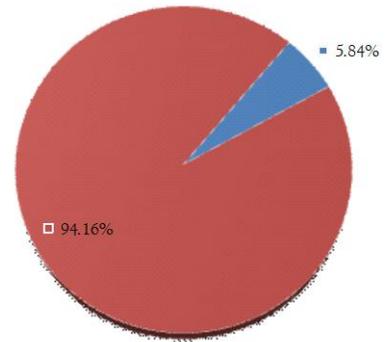
	2013	2014		
	Modified	Adopted	Change	% Change
Appropriations	8,485,180	7,896,968	-588,212	-6.93%
Revenues	8,520,785	7,896,968	-623,817	-7.32%
Local	-35,605	0	35,605	100.00%

Appropriations



■ Contract Exp - Supplies & Mat    ■ Contract Agencies  
■ Equipment Total                      ■ Interdepartmental Appropriation

Revenues



■ Miscellaneous Rev    ■ Interdepartmental Revenues

## Road Machinery Fund Budget

	2012	2013		2014	
	Actual	Adopted	Modified	Executive	Adopted
A693000-Supplies & Materials Bud Load	2,277,330	2,816,352	2,795,916	2,687,454	2,687,454
A694130-Maint, Utilities, Rents Budget	534,692	659,404	659,393	656,137	656,137
A694100-All Other Expenses Bud Load	35,706	45,362	45,362	47,968	47,968
A671500-Automotive Equipt Bud & Exp	859,006	730,500	1,617,693	1,039,000	1,004,000
<b>Direct Appropriation</b>	<b>3,706,734</b>	<b>4,251,618</b>	<b>5,118,364</b>	<b>4,430,559</b>	<b>4,395,559</b>
A694950-Interdepartmental Chgs Budget	3,456,472	3,366,816	3,366,816	3,501,409	3,501,409
<b>Interdepartmental Appropriation</b>	<b>3,456,472</b>	<b>3,366,816</b>	<b>3,366,816</b>	<b>3,501,409</b>	<b>3,501,409</b>
<b>Expenses Total</b>	<b>7,163,206</b>	<b>7,618,434</b>	<b>8,485,180</b>	<b>7,931,968</b>	<b>7,896,968</b>
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales Of Prop&Comp For Loss	449,886	523,307	538,408	455,990	455,990
<b>Direct Revenues</b>	<b>454,886</b>	<b>528,307</b>	<b>543,408</b>	<b>460,990</b>	<b>460,990</b>
A590060-Interdepartmental Revenue	4,876,752	5,980,098	5,980,098	5,842,798	5,842,798
A590070-Inter Trans - Non Debt Svc	1,700,054	1,110,029	1,997,279	1,628,180	1,593,180
<b>Interdepartmental Revenues</b>	<b>6,576,806</b>	<b>7,090,127</b>	<b>7,977,377</b>	<b>7,470,978</b>	<b>7,435,978</b>
<b>Revenues Total</b>	<b>7,031,692</b>	<b>7,618,434</b>	<b>8,520,785</b>	<b>7,931,968</b>	<b>7,896,968</b>
<b>Local Dollars</b>	<b>131,514</b>	<b>0</b>	<b>-35,605</b>	<b>0</b>	<b>0</b>

## Transportation Funding Adjustments

The following funding adjustments from the FY 2013 BAM are necessary to support the FY 2014 program:

### Road Maintenance

- **Personnel**  
Total of all personnel accounts decreased by \$8,454 and headcount increased by one
- **Provision for Capital Projects**  
Increased by \$210,074; New York State's Consolidated Local Street and Highway Improvement Program (CHIPS) budget continues at a current level of \$5,640,759
- **Supplies and Materials**  
Decreased by \$160,033; the contractual price per ton of \$39.42 for road salt for the 2013-2014 winter is down by 2% from the prior winter
- **Contracted Services**  
Decreased by \$83,100 due to 2013 funds being moved from Contingent Account in order to pay for severity factor in the contracted services account

### Road Machinery

- **Vehicles and Heavy Equipment**  
Funding for vehicles and heavy equipment decreased by \$613,693
- **Supplies**  
Decreased by \$108,462 due to a decrease in budgeted price per gallon of 5% for unleaded fuel and 8% for diesel fuel

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Administration</b>								
1	COMM OF TRANSPORT	37	90,629 - 120,144	1	1	1	1	
2	DEP COMM TRANS-HGH	35	75,402 - 99,958	1	1	1	1	
3	SR MANAGE ANALYST	33	62,755 - 83,192	1	1	1	1	
4	ADMIN DIR (TRANSP)	31	52,250 - 69,266	1	1	1	1	
5	PERSONNEL ADMIN	31	52,250 - 69,266	1	0	0	0	
6	SECRETARY	24	36,292 - 48,111	1	1	1	1	
7	PUBLIC INFO SPEC	11	51,144 - 56,605	0	0	1	1	1
8	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
9	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
10	SAFETY TRNG INS	09	44,522 - 49,246	1	1	1	1	
11	TRAN OPERS OFFICER	09	44,522 - 49,246	1	1	1	1	
12	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
13	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
14	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
15	SR MOTOR EQUIP DISP	07	37,685 - 41,650	1	1	1	1	
16	CLERK 2	05	32,313 - 35,681	1	1	1	1	
<b>Engineering</b>								
17	DEP COMM TRANS-ENGIN	35	75,402 - 99,958	1	1	1	1	
18	CIVIL ENG/LND SURVEY	15	73,370 - 81,300	1	1	1	1	
19	CIVIL ENGINEER 3	15	73,370 - 81,300	3	3	3	3	
20	CIVIL ENGINEER 2	13	60,326 - 66,807	6	6	6	6	
21	CIVIL ENGINEER 1	11	51,144 - 56,605	4	4	4	4	
22	ENGINEERING AIDE 3	09	44,522 - 49,246	1	1	1	1	
23	ENGINEERING AIDE 2	07	37,685 - 41,650	1	2	2	2	
<b>Maintenance Of Roads</b>								
24	HIGHWAY MTCE SUPV	33	62,755 - 83,192	2	2	2	2	
25	MTCE SUPV (TRANS)	33	62,755 - 83,192	1	1	1	1	
26	HEAVY EQUIP MECH C L	11	51,144 - 56,605	1	1	1	1	
27	HIGHWAY SECT CR LDR	11	51,144 - 56,605	4	4	4	4	

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2012 Actual	2013 Mod	2014 Exec	2014 Adopt	Variance
<b>Maintenance of Roads</b>								
28	BRIDGE CONS SUPV	10	47,843 - 52,937	1	1	1	1	
29	TRAF SIGN REPR SUPV	10	47,843 - 52,937	1	1	1	1	
30	BRIDGE MTCE CREW LDR	09	44,522 - 49,246	1	1	1	1	
31	HEAVY EQUIP MECH 2	09	44,522 - 49,246	6	6	6	6	
32	HIGHWAY SHIFT SUPV	09	44,522 - 49,246	5	5	5	5	
33	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
34	HEAVY EQUIP MECH 1	08	40,985 - 45,316	7	6	6	6	
35	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
36	LABOR CREW LEADER	08	40,985 - 45,316	13	14	14	14	
37	MASON	08	40,985 - 45,316	2	2	2	2	
38	TRAF SIGN REPR WKR 2	08	40,985 - 45,316	4	4	4	4	
39	WELDER	08	40,985 - 45,316	2	2	2	2	
40	MOTOR EQUIP OPER 3	07	37,685 - 41,650	3	3	3	3	
41	MOTOR EQUIP OPER 2	06	35,070 - 38,745	24	26	26	26	
42	TRAF SIG REPR WRKR 1	06	35,070 - 38,745	5	4	4	4	
43	MOTOR EQUIP OPER 1	05	32,313 - 35,681	65	64	64	64	
44	MOTOR EQUIP DISPATCH	04	30,108 - 33,232	4	4	4	4	
45	STOCK CLERK	04	30,108 - 33,232	2	2	3	2	
46	STOCK ATTENDANT	02	27,491 - 30,323	4	3	3	3	
47	LABORER 1	01	26,380 - 29,089	2	3	3	3	
			<b>Authorized</b>	<b>194</b>	<b>194</b>	<b>196</b>	<b>195</b>	<b>1</b>
			<b>Funded Totals</b>	<b>171</b>	<b>171</b>	<b>172</b>	<b>172</b>	<b>1</b>

## Transportation

### Program Narrative

2014  
Adopted

	Expenses Total	Local Dollars	Staffing
<b>Transportation Total</b>	<b>48,387,766</b>	<b>0</b>	<b>172</b>
D9310100000-Administration	10,183,590	0	14
D9310200000-Engineering	1,577,649	0	16
D9310300000-Maintenance of Roads	28,729,559	0	142
D9320000000-Road Machinery Expenses	7,896,968	0	0

**Administration:** Administrative Expenses for the Department of Transportation, including overall interdepartmental costs, and debt.

**Engineering:** Provide engineering services for the Department of Transportation to maintain the County highway system of 808 miles of roadways. Functions and activities include issuance of highway work and access permits, review of planning board cases, highway and drainage design and construction engineering, bridge design and construction engineering survey activities, provision of technical services for highway maintenance activities, preparation of right of way maps and acquisition of right of way, litigation investigation, oversight of consultants for bridge design and bridge and highway construction inspection contracts, contact management of various highway contracts.

**Maintenance of Roads:** Maintenance of 800+ miles of County roads, culverts, shoulders and rights-of-way, as well as the 210 bridges in the County system. This includes snow and ice removal costs, and local operating and New York State Consolidated Local Street and Highway Improvement Program (CHIPS) funding for capital projects.

# Debt Service and Capital Planning

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Section 6



## In This Section

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## Debt Service

Several methods are available to finance capital improvement projects and other authorized activities. Onondaga County, like most governmental units, borrows money in order to acquire land and equipment, construct buildings, and make renovations and improvements. The cost of these capital projects are normally financed by the issuance of debt obligations which are then repaid over several years along with the interest incurred on the borrowings. An amount is included in the County's annual operating budget to make these payments, which is defined as "debt service". This policy enables the cost of these capital assets to be borne by the present and future taxpayers receiving the benefit of the capital assets or improvements.

The use of debt, usually through the issuance of bonds, to finance capital projects has several advantages. Primarily, it allows the County to obtain for current use a capital facility that would go beyond its capacity to finance on a pay-as-you-go basis. In addition, the flexibility associated with the repayment of bonds allows the County to smooth out its expenditure pattern over a period of several years. The structure of the principal payments cumulatively effects both interest payments and subsequently the County's operating budget.

In general, the State Legislature has granted the power and defined the procedure for the County to borrow by the enactment of the Local Finance Law. Pursuant to the Local Finance Law, its Charter and the County Law, the County authorizes the issuance of bonds by the adoption of a bond resolution, which must be approved by at least two-thirds of the members of the County Legislature. Through the bond resolutions, the County Legislature delegates to the Chief Fiscal Officer the power to authorize and sell bond anticipation notes in anticipation of authorized bonds.

Each bond resolution authorizes the construction, acquisition or installation of the object or purpose to be financed, the plan of financing, the amount of money being borrowed, and the Period of Probable Usefulness (PPU), which ties in with the maximum maturity of the bonds subject to legal restrictions. Within these bonding requirements, the County has considerable flexibility in its borrowing program and can issue two basic forms of debt instruments: Serial Bonds (Bonds) and Bond Anticipation Notes (BANs). BANs, due to their short term (twelve months or less), are used to facilitate borrowing for projects that have a PPU of five years or less, or are relatively small in amount or otherwise inappropriate for long-term borrowing. In addition, BANs allow the County the option of conversion to Serial Bonds when interest rates are most beneficial for long-term debt.

Statutory law in New York permits BANs to be renewed each year provided annual principal installments are made prior to the second renewal. If the principal is not paid off after the fourth renewal (five years from the original date of borrowing), the BAN must be converted to a Serial Bond. There is an exception to the four-time renewal limitation on BANs for Special District Borrowing for Water Environment Protection and Water. BANs may be renewed indefinitely for Special Districts as long as they do not violate the assigned PPU.

The Local Finance Law contains provisions providing the County with power to issue certain other short-term general obligation indebtedness, including revenue and tax anticipation notes and budget and capital notes. Onondaga County has not used any of these short-term borrowing options since 1992.

## **Bond Advisors**

Bond counsel and our financial advisors play an important role in the bond issuing process. They can be influential in reducing borrowing costs by advising the issuing government on how best to structure the issue and when best to go to market. They assist us in the preparation of the County's Official Statement, insuring that it meets the legal requirements and includes the information to present the County's financial status and economic activities and comparisons.

They assist us in the application for bond ratings, which provide investors with a symbol of credit quality that is easily recognized. Through careful fiscal planning and sound financial management, Onondaga County was upgraded four times during 2000 - 2010, including an increase to double A plus (AA+) rating in May 2000 by Standard and Poor's and in May 2002 by Fitch Ratings. In 2010, Onondaga County was upgraded to triple A (AAA) by Fitch Ratings and to Aa1 by Moody's Investors Service. The three rating agencies reaffirmed the County's strong ratings again in 2013.

## **Market Factors Affecting Bonds**

The market for Bonds and Notes could be affected by a variety of factors, some of which are beyond the County's control. There can be no assurance that adverse events at the State level will not occur which might affect the market price of outstanding Bonds and Notes and the market for additional debt. If a significant default or other financial crisis should occur in the affairs of the Federal or State government or of any of its agencies or political subdivisions, it could impair the acceptability of obligations issued and bond ratings of borrowers, such as Onondaga County.

The traditional market for our debt has changed over the years, from primarily banks and individual investors, to the major brokerage houses and fund investors. The County looks to market conditions when scheduling its bond sale to optimize savings to the taxpayers.

## **Debt Management Planning**

Onondaga County's debt management planning covers all debt issued by the County including debt wholly supported by special district fund revenues. The County's comprehensive approach to debt management includes: administrative review, emphasis on pay-as-you-go within defined limits, adherence to multiple policies established by the legislature, adherence to local finance law, and comprehensive use of bond counsel and financial advisors.

Between 2000 - 2013, Onondaga County has undertaken many debt management initiatives. In 2000, the County defeased \$10.7 million of debt using its fund balance. The County Legislature had passed a resolution in November 1999, which established a fund balance target of 10% of General Fund revenues. Any excesses would be used to avoid or reduce debt and provide property tax relief. The defeasance had a benefit to taxpayers of \$11.7 million in 2000 - 2004. In August 2001, the County participated in a pooled financing with five other New York counties to sell its rights to the tobacco revenues guaranteed under the Master Tobacco Agreement with the four major tobacco companies. This financing provided funds sufficient to defease approximately \$95 million of Onondaga County General Obligation debt, beneficially affecting the years 2002 - 2021 for a total of \$131.7 million.

Taking advantage of the lowest interest-rate environment in forty years, the County refunded \$18.5 million of ten-year old bonds in 2003, saving \$1.8 million through 2014. In 2005, the County participated in a

second pooled tobacco bond sale, which enabled the County to defease \$19.9 million, beneficially affecting the years 2007 - 2025 for total debt service relief of \$27.3 million. In 2007, \$8 million in cash was used to fund capital projects, avoiding debt and maintaining the County's fund balance 10% target. In 2009 and again in 2012, the County issued \$33.3 and \$20.6 million of refunding bonds, enabling savings of \$3.3 and \$1.2 million respectively. It is the County's goal to annually review its outstanding debt for refunding opportunities, which meet the 3% NPV savings target. In 2010, the County maximized its interest savings by issuing a mix of tax-exempt, Build America (35% interest subsidy) and Recovery Zone (45% interest subsidy) bonds. During the 2013 budget process, the Legislature passed a resolution committing \$5 million of fund balance to offset future debt service, \$2.5 million of which is being applied to the 2014 budget.

The County has established the following policies to guide its management of debt (calculations based on 2014 Budget):

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.

For 2014, debt service costs are 3.9% of revenues.

2. The County's total net direct indebtedness will not exceed \$500 per capita or 1% of the full valuation of taxable property in the County.

Net general fund indebtedness is \$496 per capita and 0.86% of the County's full valuation. (Population source is 2010 U. S. Census Bureau)

3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within ten years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

Currently, 79% of the County's outstanding general fund debt is scheduled to be retired within ten years.

4. In addition, the following capital planning and debt management strategies will continue:

Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year capital improvement planning process;

Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

### **Debt Management - Department of Water Environment Protection**

The County has taken advantage of zero-interest short-term notes and subsidized-interest loans with the NYS Environmental Facilities Corp., as well as Federal and State grants. This is especially true for the

Onondaga Lake cleanup projects. Initiated in 1998, twenty projects have been completed, with an additional three major projects and various sewer separations underway.

### Debt Limits

Local Finance Law prohibits the County from issuing debt in excess of the Debt Limit. The Debt Limit is seven percent of the five-year average full valuation of Taxable Real Property within the County. Total Net Indebtedness is calculated by adding the County's short and long-term debt and subtracting the legal exclusions. As of August 19, 2013 the County will have exhausted 13.9% of its Debt-Contracting Power. This is down significantly from 15.5% in 2000 due to the use of tobacco bond revenues to defease \$115 million of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

### Calculation of Total Net Indebtedness (As of August 19, 2013)

5-Year Average Full Valuation of Taxable Real Property		\$25,373,740,246
Debt Limit (7% of 5-year average)		\$1,776,161,817
Outstanding Indebtedness:		
Bonds	\$ 500,030,863	
Bond Anticipation Notes	\$ 44,364,150	
Outstanding Gross Indebtedness	\$ 544,395,013	
Less Exclusions	\$ (296,747,851)	
Total Net Indebtedness		\$247,647,162
Net Debt-Contracting Margin		\$1,528,514,655
Percentage of Debt-Contracting Power Exhausted		13.9% (1)

(1) The Debt Limit of the County is computed in accordance with the provisions of Article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law

## Debt Limit and Debt Margin

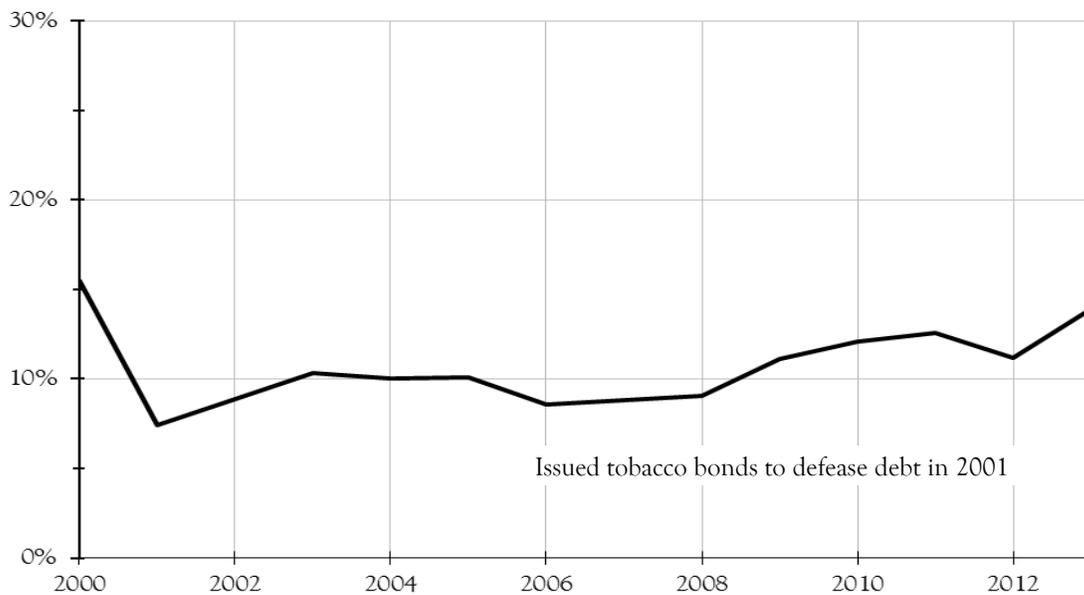
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95 million of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20 million in debt to be defeased. The percent is currently 13.9%, down from 15.5% in 2000 and an average of 17.8% for the years 1994 - 2000. The debt margin is more than six times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

### 2013 Debt Limit and Debt Margin (as of August 19, 2013)

Debt Limit	\$1,776,161,817
Total Net Indebtedness	\$247,647,162
Debt Margin	\$1,528,514,655
Percentage of Debt Limit Used	13.9%

**Note:** The constitutional debt margin is the amount of additional debt, which a municipality may legally assume at a particular time and is calculated by subtracting the total net indebtedness from the debt limit. The debt limit is equal to 7% of the five-year full value of taxable real property while the total net indebtedness equals total outstanding debt minus approved exclusions.

### Percentage of Debt Limit Used



## Debt Service Summary - All Funds

2014

	Long Term Debt		NYS EFC*		Estimated NYS EFC*	
	Principal	Interest	Principal	Interest	Principal	Interest
County-wide Tax Levy	20,126,832	10,202,174	0	0	0	0
Water/Ad Valorem Tax	431,131	1,259,708	0	0	0	0
Van Duyn	460,000	173,559	0	0	0	0
WEP/Unit Charge	5,480,037	3,435,774	7,912,604	2,731,881	500,000	500,000
<b>Total</b>	<b>26,498,000</b>	<b>15,071,215</b>	<b>7,912,604</b>	<b>2,731,881</b>	<b>500,000</b>	<b>500,000</b>

	Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy	Charge to Op Fund
County-wide Tax Levy	40,000	30,369,006	6,063,608	24,305,398
Water/Ad Valorem Tax	0	1,690,839	0	1,690,839
Van Duyn	0	633,559	4,909	628,650
WEP/Unit Charge	333,229	20,893,525	4,512,767	16,380,758
<b>Total</b>	<b>373,229</b>	<b>53,586,929</b>	<b>10,581,284</b>	<b>43,005,645</b>

Note: WEP - Water Environment Protection (Consolidated Sanitary District and Drainage Districts)

\* EFC - Environmental Facilities Corporation, a New York State agency financing environmental projects. EFC interest assumes a 50% interest subsidy.

## Debt Service Summary - Countywide Debt Service

2014

Department/Fund	Serial Bond Principal	Serial Bond Interest	Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy <sup>4</sup>	Charge to Operating Fund
Board of Elections	41,000	15,230	0	56,230	15,230	41,000
Community College <sup>1</sup>	1,600,409	1,653,489	0	3,253,898	878,267	2,375,631
OnCenter Complex	629,076	588,732	40,000	1,257,808	588,732	669,076
Information Technology	1,032,416	577,684	0	1,610,100	577,684	1,032,416
Facilities	3,810,179	1,517,975	0	5,328,154	500,000	4,828,154
Corrections	100,000	89,367	0	189,367	89,367	100,000
Sheriff/Jail	1,123,000	73,318	0	1,196,318	67,388	1,128,930
Hillbrook <sup>2</sup>	300,000	174,238	0	474,238	0	474,238
Parks & Recreation	1,482,340	917,052	0	2,399,392	651,434	1,747,958
Library	230,000	261,531	0	491,531	320,468	171,063
Transportation	6,788,412	3,247,445	0	10,035,857	2,308,974	7,726,883
E-911 <sup>3</sup>	2,990,000	1,086,113	0	4,076,113	66,064	4,010,049
<b>TOTALS</b>	<b>20,126,832</b>	<b>10,202,174</b>	<b>40,000</b>	<b>30,369,006</b>	<b>6,063,608</b>	<b>24,305,398</b>

<sup>1</sup> OCC debt service will be partially funded with college chargeback collections (\$500,000 in 2014)

<sup>2</sup> 50% reimbursement from NYS DCFS totaling \$237,119 will be in department budget

<sup>3</sup> \$2,716,438 in surcharge revenue is appropriated in the budget to offset debt service on Microwave and Interoperable Radio bonds

<sup>4</sup> Includes \$339,903 interest subsidy for 2010 BAB and RZ bond issues.

## Debt Service Summary - Special Districts

2014

Department/Fund	Serial Bond Principal	Serial Bond Interest	Estimated EFC Principal	Estimated EFC Interest	Fiscal Agent Fees
Van Duyn	460,000	173,559	0	0	0
Water District	431,131	1,259,708	0	0	0
Consolidated San Dist	4,915,037	3,199,703	500,000	500,000	333,229
Meadowbrook DD	370,000	159,100	0	0	0
Bear Trap DD	14,000	11,505	0	0	0
Bloodybrook DD	67,000	32,316	0	0	0
Harborbrook DD	114,000	33,150	0	0	0
<b>Total</b>	<b>6,371,168</b>	<b>4,869,041</b>	<b>500,000</b>	<b>500,000</b>	<b>333,229</b>
<b>Total All Funds Debt</b>	<b>26,498,000</b>	<b>15,071,215</b>	<b>500,000</b>	<b>500,000</b>	<b>373,229</b>

Department/Fund	EFC Principal	EFC Interest <sup>1</sup>	Debt Service Totals	RBD/ Fed Subsidy <sup>2</sup>	Charge to Op Fund
Van Duyn	0	0	633,559	4,909	628,650
Water District	0	0	1,690,839	0	1,690,839
Consolidated San Dist	7,912,604	2,731,881	20,092,454	4,372,187	15,720,267
Meadowbrook DD	0	0	529,100	87,430	441,670
Bear Trap DD	0	0	25,505	0	25,505
Bloodybrook DD	0	0	99,316	20,000	79,316
Harborbrook DD	0	0	147,150	33,150	114,000
<b>Total</b>	<b>7,912,604</b>	<b>2,731,881</b>	<b>23,217,923</b>	<b>4,517,676</b>	<b>18,700,247</b>
<b>Total All Funds Debt</b>	<b>7,912,604</b>	<b>2,731,881</b>	<b>53,586,929</b>	<b>10,581,284</b>	<b>43,005,645</b>

<sup>1</sup> Assumes interest subsidy, totaling \$2,731,881 for existing EFC debt

<sup>2</sup> WEP includes \$72,187 interest subsidy for 2010 BAB and RZ bond issues

## 2014 Bond Anticipation Notes

As of August 19, 2013

Harborbrook - EFC	28,171,777
Clinton - EFC	16,192,373
Total	44,364,150

## County Indebtedness

### Authorized and Unissued

As of August 19, 2013

Department	Authorized	Unissued
Community College	4,343,840	768,840
OnCenter Complex Facilities	1,500,000	1,000,000
Parks & Recreation	16,959,821	13,888,821
Library	8,020,000	3,035,000
Transportation	5,200,000	2,500,000
Emergency Communications	29,244,320	17,246,084
Van Duyn	648,840	648,840
Metropolitan Water Board	2,500,000	1,500,000
Water Environment Protection	48,000,000	25,791,869
Total	391,198,956	201,206,520
	507,615,777	267,585,974

## Serial Bonds 2014 Debt Service

Title of Bond	No.	Final Maturity	Interest Rate	Amount Issued	2014 Principal	Payments Interest	Balance 12/31/2014**
General Obligation Bonds 1996 **	590	2015	5.000%	30,075,000	3,000	225	3,000
N.Y.S. E.F.C. Bonds 1998*	595	2018	1.817%	6,030,821	335,000	21,405	1,410,000
N.Y.S. E.F.C. Bonds 2000*	615	2020	1.817%	1,383,178	70,000	7,590	465,000
N.Y.S. E.F.C. Bonds 2001A*	625	2020	1.817%	9,078,380	480,000	52,182	3,055,000
N.Y.S. E.F.C. Bonds 2001B*	635	2021	1.388%	2,195,433	115,000	11,254	830,000
N.Y.S. E.F.C. Bonds 2002A*	645	2021	4.422%	1,980,745	96,474	19,611	727,882
N.Y.S. E.F.C. Bonds 2002G*	655	2028	1.388%	14,681,217	575,000	143,578	8,200,000
N.Y.S. E.F.C. Bonds 2003A*	665	2022	4.301%	1,128,465	60,000	2,724	480,000
Public Improve Refund Bonds 2003C	672	2014	3.750%	18,530,000	950,000	17,813	0
N.Y.S. E.F.C. Bonds 2003F*	675	2023	3.170%	4,657,961	235,000	49,589	2,320,000
N.Y.S. E.F.C. Bonds 2004D*	685	2024	4.061%	9,579,475	475,000	132,073	5,230,000
N.Y.S. E.F.C. Bonds 2005A*	695	2024	3.484%	17,469,284	865,000	203,856	9,630,000
N.Y.S. E.F.C. Bonds 2005B*	705	2025	3.449%	5,495,439	270,000	65,008	3,290,000
General Obligation Bonds 2005A **	710	2026	4.000%	28,000,000	1,190,000	292,438	6,615,000
N.Y.S. E.F.C. Bonds 2006C*	715	2036	4.111%	44,610,657	1,370,000	817,651	34,260,000
General Obligation Bonds 2006A	720	2026	3.500%	35,000,000	1,800,000	835,940	19,300,000
N.Y.S. E.F.C. Bonds 2007D*	725	2036	4.040%	41,442,558	1,500,000	722,497	30,780,000
General Obligation Bonds 2007A	730	2027	5.000%	25,600,000	1,350,000	736,063	16,150,000
N.Y.S. E.F.C. Bonds 2008A&B*	735	2028	4.270%	1,645,373	75,000	27,435	1,210,000
General Obligation Bonds 2009A	740	2029	4.000%	61,725,000	4,450,000	2,085,750	45,000,000
General Obligation Refund Bonds 2009	750	2023	5.000%	33,345,000	3,895,000	990,531	20,050,000
N.Y.S. E.F.C. Bonds 2010C*	755	2030	1.414%	2,972,800	125,000	40,905	2,370,000
General Obligation Bonds 2010A	760	2019	5.000%	31,150,000	4,625,000	973,125	17,150,000
General Obligation Bonds 2010B (BAB's)	761	2026	4.250%	17,570,000	0	828,404	17,570,000
General Obligation Bonds 2010B (RZ's)	762	2030	5.500%	4,905,000	0	282,350	4,905,000
N.Y.S. E.F.C. Bonds 2011C*	765	2031	0.833%	15,603,494	655,000	225,179	13,665,000
General Obligation Bonds 2011	770	2030	4.000%	33,755,000	2,325,000	1,236,719	29,175,000
N.Y.S. E.F.C. Bonds 2012B*	775	2034	0.455%	11,395,177	435,177	145,552	10,960,060
General Obligation Bonds 2012	780	2037	3.000%	51,425,000	3,500,000	1,809,875	47,925,000
General Obligation Refund Bonds 2012	790	2025	3.000%	20,615,000	2,410,000	647,863	15,445,000
N.Y.S. E.F.C. Bonds 2012E*	795	2032	0.379%	4,100,953	175,953	43,791	3,760,000
General Obligation Bonds 2013	800	2033	4.000%	67,870,000	0	4,334,120	67,870,000
<b>TOTAL</b>				<b>655,016,410</b>	<b>34,410,604</b>	<b>17,803,096</b>	<b>439,800,942</b>

\* E.F.C. reflects interest subsidies, totaling \$2,731,881

\*\* Net of defeased amounts

## Serial Bonds 2014 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2014 Serial Bond Payments		
					Principal	Interest	Total
<b>Correction</b>							
General Obligation Bonds, Series A	740	2009	2029	4.000%	100,000	87,000	187,000
General Obligation Bonds	800	2013	2033	4.000%	0	2,367	2,367
<b>Total: Correction</b>					100,000	89,367	189,367
<b>Community College</b>							
General Obligation Bonds, Series A	720	2006	2026	3.500%	235,000	129,225	364,225
General Obligation Bonds, Series A	730	2007	2026	5.000%	225,000	145,663	370,663
General Obligation Bonds, Series A	740	2009	2029	4.000%	240,000	188,450	428,450
General Obligation Bonds, Series A	760	2010	2019	4.000%	320,000	95,500	415,500
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	134,343	134,343
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	107,924	107,924
General Obligation Bonds	770	2011	2030	5.000%	384,000	288,938	672,938
General Obligation Bonds	780	2012	2030	3.000%	60,409	45,626	106,035
General Obligation Refunding Bonds	790	2012	2025	2.000%	136,000	69,703	205,703
General Obligation Bonds	800	2013	2033	4.000%	0	448,117	448,117
<b>Total: Community College</b>					1,600,409	1,653,489	3,253,898
<b>Library</b>							
General Obligation Bonds	770	2011	2030	5.000%	20,000	7,350	27,350
General Obligation Bonds	780	2012	2020	3.000%	210,000	67,800	277,800
General Obligation Bonds	800	2013	2033	4.000%	0	186,381	186,381
<b>Total: Library</b>					230,000	261,531	491,531
<b>OnCenter Complex</b>							
General Obligation Bonds, Series A	740	2009	2029	4.000%	364,000	321,770	685,770
General Obligation Bonds, Series A	760	2010	2019	4.000%	125,000	37,125	162,125
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	52,535	52,535
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	39,142	39,142
General Obligation Bonds	770	2011	2030	5.000%	50,000	36,869	86,869
General Obligation Bonds	780	2012	2024	3.000%	18,076	9,111	27,187
General Obligation Refunding Bonds	790	2012	2024	2.000%	72,000	27,115	99,115
General Obligation Bonds	800	2013	2033	4.000%	0	65,065	65,065
<b>Total: Oncenter Complex</b>					629,076	588,732	1,217,808
<b>Facilities</b>							
General Obligation Bonds, Series A	710	2005	2015	5.000%	650,000	39,000	689,000
General Obligation Bonds, Series A	720	2006	2026	3.500%	150,000	87,188	237,188
General Obligation Bonds, Series A	730	2007	2026	5.000%	120,000	65,550	185,550
General Obligation Bonds, Series A	740	2009	2029	4.000%	152,000	104,130	256,130
General Obligation Refunding Bonds	750	2009	2023	4.000%	2,166,000	697,336	2,863,336
General Obligation Bonds	780	2012	2032	3.000%	305,179	250,528	555,707
General Obligation Refunding Bonds	790	2012	2025	2.000%	267,000	78,843	345,843
General Obligation Bonds	800	2013	2033	4.000%	0	195,400	195,400
<b>Total: Facilities</b>					3,810,179	1,517,975	5,328,154

## Serial Bonds 2014 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2014 Serial Bond Payments		
					Principal	Interest	Total
<b>Sheriff/Jail</b>							
General Obligation Bonds	590	1996	2015	5.000%	3,000	225	3,225
Public Improvement Refunding Bonds	672	2003	2014	5.000%	950,000	17,812	967,812
General Obligation Refunding Bonds	750	2009	2023	4.000%	170,000	12,750	182,750
General Obligation Bonds	800	2013	2033	4.000%	0	42,531	42,531
<b>Total: Sheriff/Jail</b>					1,123,000	73,318	1,196,318
<b>Hillbrook</b>							
General Obligation Bonds, Series A	720	2006	2026	3.500%	250,000	142,900	392,900
General Obligation Bonds, Series A	730	2007	2026	5.000%	50,000	31,338	81,338
<b>Total: Hillbrook</b>					300,000	174,238	474,238
<b>Board Of Elections</b>							
General Obligation Bonds	770	2011	2030	5.000%	41,000	15,230	56,230
<b>Total: Board Of Elections</b>					41,000	15,230	56,230
<b>Information Technology</b>							
General Obligation Bonds	770	2011	2030	5.000%	630,000	174,600	804,600
General Obligation Bonds	780	2012	2021	3.000%	402,416	152,936	555,352
General Obligation Bonds	800	2013	2033	4.000%	0	250,148	250,148
<b>Total: Information Technology</b>					1,032,416	577,684	1,610,100
<b>E - 911</b>							
General Obligation Bonds, Series A	720	2006	2021	3.500%	250,000	87,938	337,938
General Obligation Bonds, Series A	730	2007	2021	5.000%	80,000	27,600	107,600
General Obligation Bonds, Series A	740	2009	2029	4.000%	2,370,000	883,400	3,253,400
General Obligation Bonds, Series A	760	2010	2019	4.000%	170,000	50,250	220,250
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	17,325	17,325
General Obligation Bonds	780	2012	2017	3.000%	120,000	19,600	139,600
<b>Total: E - 911</b>					2,990,000	1,086,113	4,076,113
<b>Parks &amp; Recreation</b>							
General Obligation Bonds, Series A	730	2007	2017	5.000%	125,000	21,875	146,875
General Obligation Bonds, Series A	740	2009	2029	4.000%	60,000	35,600	95,600
General Obligation Refunding Bonds	750	2009	2023	4.000%	550,000	68,750	618,750
General Obligation Bonds, Series A	760	2010	2019	4.000%	287,000	89,425	376,425
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	93,669	93,669
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	41,445	41,445
General Obligation Bonds	770	2011	2030	5.000%	250,000	139,369	389,369
General Obligation Bonds	780	2012	2027	3.000%	210,340	129,405	339,745
General Obligation Bonds	800	2013	2033	4.000%	0	297,514	297,514
<b>Total: Parks &amp; Recreation</b>					1,482,340	917,052	2,399,392

## Serial Bonds 2014 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2014 Serial Bond Payments		
					Principal	Interest	Total
<b>Transportation(County Road Fund)</b>							
General Obligation Bonds, Series A	720	2006	2026	3.500%	592,000	191,528	783,528
General Obligation Bonds, Series A	730	2007	2022	5.000%	80,000	36,000	116,000
General Obligation Bonds, Series A	740	2009	2029	4.000%	315,000	161,750	476,750
General Obligation Refunding Bonds	750	2009	2023	4.000%	675,000	106,875	781,875
General Obligation Bonds, Series A	760	2010	2019	4.000%	1,188,000	382,700	1,570,700
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	409,430	409,430
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	16,706	16,706
General Obligation Bonds	770	2011	2030	5.000%	840,000	488,164	1,328,164
General Obligation Bonds	780	2012	2032	3.000%	1,411,412	486,546	1,897,958
General Obligation Refunding Bonds	790	2012	2024	2.000%	1,687,000	364,751	2,051,751
General Obligation Bonds	800	2013	2033	4.000%	0	602,995	602,995
<b>Total: Transportation</b>					<b>6,788,412</b>	<b>3,247,445</b>	<b>10,035,857</b>
<b>Van Duyn</b>							
General Obligation Bonds, Series A	760	2010	2019	4.000%	460,000	95,000	555,000
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	14,025	14,025
General Obligation Bonds	800	2013	2033	4.000%	0	64,534	64,534
<b>Total: Van Duyn</b>					<b>460,000</b>	<b>173,559</b>	<b>633,559</b>
<b>Water District</b>							
General Obligation Bonds, Series A	710	2005	2026	5.000%	125,000	69,625	194,625
General Obligation Bonds, Series A	720	2006	2026	3.500%	25,000	14,863	39,863
General Obligation Bonds	780	2012	2037	3.000%	281,131	274,962	556,093
General Obligation Bonds	800	2013	2033	4.000%	0	900,258	900,258
<b>Total: Water District</b>					<b>431,131</b>	<b>1,259,708</b>	<b>1,690,839</b>
<b>Consolidated Sanitary District</b>							
N.Y.S. E.F.C. 1998 Series B Bonds*	595	1998	2018	1.407%	335,000	21,405	356,405
N.Y.S. E.F.C. 2000 Series A Bonds*	615	2000	2020	1.407%	70,000	7,590	77,590
N.Y.S. E.F.C. 2001 Series A Bonds*	625	2001	2020	1.407%	480,000	52,182	532,182
N.Y.S. E.F.C. 2001 Series B Bonds*	635	2001	2021	1.062%	115,000	11,254	126,254
N.Y.S. E.F.C. 2002 Series A Bonds*	645	2002	2021	4.312%	96,474	19,611	116,085
N.Y.S. E.F.C. 2002 Series G Bonds*	655	2002	2028	1.062%	575,000	143,578	718,578
N.Y.S. E.F.C. 2003 Series A Bonds*	665	2003	2022	4.350%	60,000	2,724	62,724
N.Y.S. E.F.C. 2003 Series F Bonds*	675	2003	2023	3.170%	235,000	49,589	284,589
N.Y.S. E.F.C. 2004 Series D Bonds*	685	2004	2024	3.931%	475,000	132,073	607,073
N.Y.S. E.F.C. 2005 Series A Bonds*	695	2005	2024	3.374%	865,000	203,856	1,068,856
N.Y.S. E.F.C. 2005 Series B Bonds*	705	2005	2025	3.349%	270,000	65,009	335,009
General Obligation Bonds, Series A	710	2005	2026	5.000%	415,000	183,813	598,813
N.Y.S. E.F.C. 2006 Series C Bonds*	715	2006	2036	4.031%	1,370,000	817,651	2,187,651
General Obligation Bonds, Series A	720	2006	2026	3.500%	298,000	182,298	480,298
N.Y.S. E.F.C. 2007 Series D Bonds*	725	2007	2036	4.000%	1,500,000	722,497	2,222,497

## Serial Bonds 2014 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2014 Serial Bond Payments		
					Principal	Interest	Total
General Obligation Bonds, Series A	730	2007	2027	5.000%	550,000	334,313	884,313
N.Y.S. E.F.C. 2008 Series A&B Bonds*	735	2008	2028	4.270%	75,000	27,435	102,435
General Obligation Bonds, Series A	740	2009	2029	4.000%	845,000	300,800	1,145,800
N.Y.S. E.F.C. 2010 Series C Bonds*	755	2010	2030	1.054%	125,000	40,905	165,905
General Obligation Bonds, Series A	760	2010	2019	4.000%	2,075,000	223,125	2,298,125
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	107,077	107,077
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	77,133	77,133
N.Y.S. E.F.C. 2011 Series C Bonds*	765	2011	2031	0.507%	655,000	225,179	880,179
General Obligation Bonds	770	2011	2030	5.000%	110,000	86,200	196,200
N.Y.S. E.F.C. 2012 Series B Bonds*	775	2012	2034	0.445%	435,177	145,551	580,728
General Obligation Bonds	780	2012	2032	3.000%	467,037	361,856	828,893
General Obligation Refunding Bonds	790	2012	2025	2.000%	155,000	64,279	219,279
N.Y.S. E.F.C. 2012 Series E Bonds*	795	2012	2032	0.379%	175,953	43,791	219,744
General Obligation Bonds	800	2013	2033	4.000%	0	1,278,810	1,278,810
<b>Total: Consolidated Sanitary District</b>					12,827,641	5,931,584	18,759,225
<b>Drainage Districts</b>							
General Obligation Bonds, Series A	730	2007	2027	5.000%	120,000	73,725	193,725
General Obligation Bonds, Series A	740	2009	2029	4.000%	4,000	2,850	6,850
General Obligation Refunding Bonds	750	2009	2023	4.000%	334,000	104,820	438,820
General Obligation Bonds	780	2012	2032	3.000%	14,000	11,505	25,505
General Obligation Refunding Bonds	790	2012	2025	2.000%	93,000	43,171	136,171
<b>Total: Drainage Districts</b>					565,000	236,071	801,071
<b>Total: All Funds</b>					34,410,604	17,803,096	52,213,700

\* Interest on EFC reflects a 50% interest subsidy

# Capital Planning

## The Capital Process

The Capital Improvement Plan (CIP) serves as a mechanism for defining and prioritizing capital projects that are necessary to maintain the high standard of living that County residents have come to expect. Throughout the CIP, three spending priorities emerge: environmental protection, economic development, and operational efficiency.

Capital planning involves the County Executive, members of the County Legislature, heads of various County departments, and a citizen advisory board in a process, which determines capital needs, alternatives, and priorities. The development of the Capital Improvement Plan takes place over several months, beginning in February of each year, and includes five major phases.

1. In February, department heads begin preparation of project proposals in accordance with executive guidelines.
2. In April, proposals are submitted to the Division of Management and Budget (DMB). The proposals are analyzed by DMB in conjunction with the Syracuse-Onondaga County Planning Agency and the Department of Finance. The Law Department is consulted as needed.
3. By September, a tentative CIP has been approved by the County Executive. It is presented to the Capital Program Committee (a committee made up of legislators and representatives from the executive branch of County government) and the County Planning Board (a citizen advisory group).
4. In September, the Tentative Capital Improvement Plan is presented with the County's Annual Operating Budget to the Ways & Means Committee of the County Legislature and then to the full Legislature in October for approval.
5. From October to February, research on capital planning and management is conducted, and the prior year's process is critiqued. Revisions to forms and instructions are completed.

Coordination and interaction among units of government occurs throughout the process, both formally and informally. The heads of County departments are consulted to discuss questions and recommendations regarding particular projects. Some of the major criteria for evaluating proposals are:

- Consistency with the stated goals of the County Executive
- Degree of the overall need for the project
- Fiscal impact, including the County's capacity to borrow
- Non-County funding sources
- Community participation and support

The final product of this process is a six-year plan to improve those facilities or components of County infrastructure considered necessary to provide or maintain an adequate level of public service.

Approval by the County Legislature is not a commitment to fund every project in the plan, but rather it is an indication of support for the plan as a whole. Projects, which require borrowing, must be presented to the Legislature individually, in order to secure authorization to borrow funds.

## **The 2010 Development Guide**

In 1991, the Onondaga County Legislature adopted the 2010 Development Guide to outline County policy with respect to infrastructure, land development, the environment and fiscal capacity. The Development Guide profiles Onondaga County in terms of natural resources and land use, population, and our local economy. While the Development Guide serves many purposes, clearly the most important is its role in influencing land development within Onondaga County. The 2010 Development Guide provides the planning framework within which capital-spending decisions will be made.

## **Project Criteria**

As a matter of policy, capital requests are not considered for the Capital Improvement Plan if: 1) the total cost of the project is less than \$250,000; 2) the probable useful life (PPU) is less than five years; 3) the request involves the procurement of light or heavy vehicles. These must be funded through the operating budget and are excluded from the Capital Improvement Plan.

## **A Brief Summary**

In addition to projects, which have been authorized by the County Legislature, the 2014-2019 Capital Improvement Plan (CIP) includes forty-eight County Wide projects, twelve projects in the Sewer Fund, and one project in the Water Fund. All sixty-one projects recommended for inclusion in the six-year plan estimate total spending at \$536,186,000.

Total funds for the recommended County-wide project, for six years, are \$323,401,000 of which \$34,150,000 will be pay as you go and \$180,012,000 will be debt. The rest is State and Federal Aid. The Special Funds projects are expected to cost \$212,785,000 of which \$32,551,000 will be pay as you go and \$176,734,000 will be debt.

## **Impact On The Operating Budget**

Capital projects can affect the operating budget in several ways. First, when funds are borrowed, annual principal and interest payments to retire the debt must be made. The County's budget to pay scheduled debt payments is presented in the Annual Budget as 10-30 Debt Service (Debt Service Fund). Additionally, scheduled debt service payments are summarized by department and fund, as well as specified by individual borrowing, in the Debt Service Fund section.

As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental budgets. The impact of these anticipated changes is calculated during the operating budget process as well as in the review, analysis and decision-making process for each capital project. A very brief summary of those projects anticipated to require funding in 2014 is included in this section. Additionally included are:

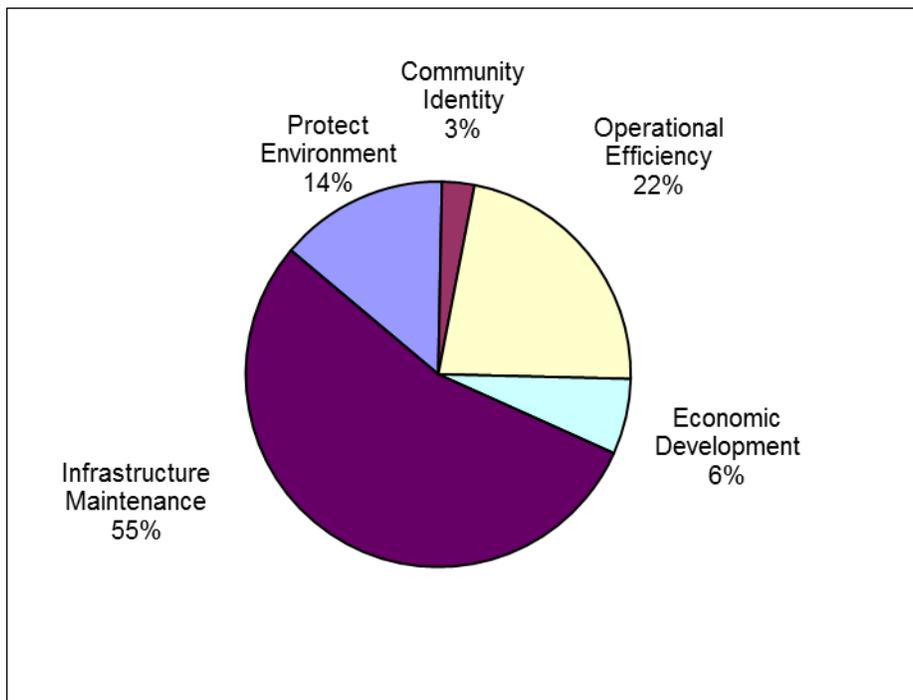
1. Estimated six year costs for the proposed projects in the CIP,
2. The proposed source of funding for those projects and

3. Summary of the estimated debt service for:

- currently scheduled debt,
- debt which has been authorized but not yet issued, and
- estimated debt service if all of the proposed projects were to be authorized by the County Legislature.

It is important to note that the summary of estimated debt service schedule shows a maximum possible debt obligation through the payoff period.

2014 – 2019 Capital Priorities



## CIP Proposed Projects

### Six Year Summary of Estimated Expenses (\$ in 000's)

#### County Wide

Department	STATUS	PROJECT	2014 - 19 Total
<b>General Fund</b>			
DEPARTMENT OF CORRECTIONS			
	<b>new</b>	Dog Kennel Construction	350
			-----
Subtotal			\$ 350
EMERGENCY COMMUNICATIONS			
		Computer Aided Dispatch (CAD) System Hardware Refresh	928
		E9-1-1 Center Facility Rehabilitation	100
	<b>new</b>	E9-1-1 Main Center HVAC System Replacement	2,439
	<b>new</b>	Replacement of Mobile Data Commun. Network (MDCN) Infrastructure	6,522
		Replacement of Voice Recorder Systems	424
		Telephone Sys. Replacement/Migration to Next Generation 9-1-1 (NG9-1-1)	3,182
		Trunked Land Mobile Radio Network Analog Back-up System	1,352
			-----
Subtotal			\$ 14,947
FACILITIES MANAGEMENT			
	<b>new</b>	Carnegie Library Rehabilitation	3,420
		Civic Center Office and Masonry Improvements	2,100
		Civic Center Re-roof	2,467
		Community Plaza Garage	2,850
		Courthouse - HVAC Renovations	10,400
	<b>new</b>	Demolition of North Area Maintenance Facility (NAMF)	3,000
		Downtown Campus Priority Capital Improvements	8,875
		Edward Kochian County Office Building Rehab./Renovation	1,275
	<b>new</b>	Micro turbine Generation	800
		Oncenter Rehabilitations	3,000
		Remodeling TA Intake	2,503
			-----
Subtotal			\$ 40,690
FINANCE DEPT			
	<b>new</b>	Tax Collection and Delinquency Software	600
			-----
Subtotal			\$ 600
OFFICE OF ENVIRONMENT			
	<b>new</b>	Ash Tree Management	2,000
			-----
Subtotal			\$ 2,000

PARKS & RECREATION DEPT.

Carpenters Brook Fish Hatchery Reevaluation and Redesign	10,000
Highland Forest Parking Improvements	1,000
Lights on the Lake Storage Facility	315
Park Buildings	500
Park Improvements/Willow Bay	2,700
Park Roads, Parking Areas, and Trail Paving	2,850

Subtotal \$ 17,365

SHERIFF CUSTODY

Behavioral Health Unit at the Justice Center	10,000
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Subtotal \$ 10,000

SHERIFF POLICE/CIVIL

Special Operations Facility Replacement	3,350
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Subtotal \$ 3,350

**General Fund Total \$ 89,302**

ONONDAGA COMMUNITY COLLEGE

<b>new</b> Allyn Hall Upgrades and Improvements	2,971
<b>new</b> Completion of Renovation of Ferrante Hall	12,435
<b>new</b> Coulter Library Building Renovation	29,991
<b>new</b> Elevator Replacement and Upgrades/ Protection of the Campus E-mail and Phone Servers	6,507
<b>new</b> Infrastructure - Campus Wide	13,333
<b>new</b> OCC Inner-harbor Campus Extension	15,000
<b>new</b> Renovation of Service and Maintenance Building	707
<b>new</b> Site Improvements	4,264
<b>new</b> Student Center Renovation and Redesign	7,278

**Community College Total \$ 92,486**

**County Road**

TRANSPORTATION

Bituminous Surface Treatment	3,545
Bridges	13,992
Capital Highway Construction	32,649
Caughdenoy Road / NYS Route 31 Road Improvements	4,120
Cold Mix Bituminous Paving	21,631
Guide Rail	2,972
Repaving Program (Hot Mix Bituminous)	39,622

Replacement of North Area and Camillus Highway Maintenance Facilities	16,942
Testing, Drainage and Facilities Repair	4,220
Traffic Systems Management	1,920

County Road Total \$ 141,613

County Wide Total \$ 323,401

**Special Funds**

Department	STATUS	PROJECT	2014 - 19 Total
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**Drain & San**

WATER ENVIRONMENT PROTECTION

	Baldwinsville Seneca Knolls WWTP Rehabilitation Project	13,409
<b>new</b>	Bloody Brook Drainage District Culvert Replacement Project	250
	Brewerton WWTP Improvements	5,147
<b>new</b>	Burnet Ave. Demolition (Bear Trap Ley Creek Drainage District)	500
	Energy Efficiency Improv./Perform. Contracting/Power Purchase Agreement	20,000
<b>new</b>	Hiawatha Trunk Sewer Rehabilitation Project	3,800
	Ley Creek Pump Station	4,700
	Metro WWTP Phosphorus Treatment System Optimization	11,368
	Oneida Lake PS	13,500
	Sustainability Pays (Suburban Green Infrastructure Improvements)	12,000
	Wastewater Transportation System Improvements	102,297
	White Pine (formerly Clay) Industrial Park (force main)	5,614

Drain & San Total \$ 192,585

**Water**

METROPOLITAN WATER BOARD

<b>new</b>	Water Treatment Plant Comprehensive Improvements	20,200
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Water Total \$ 20,200

Special Funds Total \$ 212,785

Grand Total \$ 536,186

**Source of Proposed Project Funding (\$ in 000's)**

<b>County Wide</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>6yr Total</b>
<b>General Fund</b>							
Pay As You Go	500	850	1,000	1,000	1,000	1,000	5,350
Authorized Borrowing	500	500					1,000
Borrowing to be Authorized	7,740	35,342	9,504	19,069	5,428	5,500	82,583
State Aid	369						369
<b>SUB TOTALS</b>	<b>\$9,109</b>	<b>\$36,692</b>	<b>\$10,504</b>	<b>\$20,069</b>	<b>\$6,428</b>	<b>\$6,500</b>	<b>\$89,302</b>
<b>County Road</b>							
Pay As You Go	1,500	1,500	3,700	5,900	8,100	8,100	28,800
Borrowing to be Authorized	23,088	11,574	5,800	4,600	2,400	2,400	49,862
Federal Aid	4,144	9,936	3,440	7,800			25,320
State Aid	5,708	7,315	6,225	7,103	5,640	5,640	37,631
<b>SUB TOTALS</b>	<b>\$34,440</b>	<b>\$30,325</b>	<b>\$19,165</b>	<b>\$25,403</b>	<b>\$16,140</b>	<b>\$16,140</b>	<b>\$141,613</b>
<b>Community College</b>							
Borrowing to be Authorized		20,501	17,240	8,826			46,567
State Aid		20,168	16,980	8,771			45,919
<b>SUB TOTALS</b>		<b>\$40,669</b>	<b>\$34,220</b>	<b>\$17,597</b>			<b>\$92,486</b>
<b>County WideTOTALS</b>	<b>\$43,549</b>	<b>\$107,686</b>	<b>\$63,889</b>	<b>\$63,069</b>	<b>\$22,568</b>	<b>\$22,640</b>	<b>\$323,401</b>
<b>Special Funds</b>							
<b>Water</b>							
Borrowing to be Authorized		1,700	10,000	8,500			20,200
<b>SUB TOTALS</b>		<b>\$1,700</b>	<b>\$10,000</b>	<b>\$8,500</b>			<b>\$20,200</b>
<b>Drain &amp; San</b>							
Pay As You Go	6,000	5,245	5,252	5,304	5,200	5,550	32,551
Borrowing to be Authorized	9,854	37,480	40,917	33,125	18,458	16,700	156,534
State Aid		3,500					3,500
<b>SUB TOTALS</b>	<b>\$15,854</b>	<b>\$46,225</b>	<b>\$46,169</b>	<b>\$38,429</b>	<b>\$23,658</b>	<b>\$22,250</b>	<b>\$192,585</b>
<b>Special FundsTOTALS</b>	<b>\$15,854</b>	<b>\$47,925</b>	<b>\$56,169</b>	<b>\$46,929</b>	<b>\$23,658</b>	<b>\$22,250</b>	<b>\$212,785</b>
<b>GRAND TOTAL</b>	<b>\$59,403</b>	<b>\$155,611</b>	<b>\$120,058</b>	<b>\$109,998</b>	<b>\$46,226</b>	<b>\$44,890</b>	<b>\$536,186</b>

**All Funds**  
**Debt Service Summary**  
(Payments in \$000's)

Year	Principal & Interest Scheduled Debt	Estimated Debt Authorized & Unissued	Proposed Future Debt	Total
2014	\$52,214	\$1,000	\$0	\$53,214
2015	\$54,035	\$3,445	\$2,749	\$60,229
2016	\$49,968	\$9,208	\$11,863	\$71,039
2017	\$48,614	\$12,697	\$22,060	\$83,371
2018	\$46,781	\$15,869	\$29,916	\$92,566
2019	\$42,776	\$18,084	\$34,210	\$95,070
2020	\$39,156	\$18,106	\$36,238	\$93,500
2021	\$37,236	\$17,963	\$35,752	\$90,951
2022	\$33,846	\$17,963	\$34,123	\$85,932
2023	\$32,362	\$17,963	\$32,646	\$82,971
2024	\$28,824	\$17,963	\$31,269	\$78,056
2025	\$24,751	\$17,922	\$29,718	\$72,391
2026	\$22,209	\$17,922	\$29,095	\$69,226
2027	\$18,783	\$17,922	\$24,873	\$61,578
2028	\$14,780	\$17,922	\$23,126	\$55,828
2029	\$13,183	\$17,922	\$20,913	\$52,018
2030	\$11,705	\$16,683	\$20,171	\$48,559
2031	\$8,664	\$16,413	\$18,726	\$43,803
2032	\$7,561	\$16,413	\$17,540	\$41,514
2033	\$6,158	\$16,413	\$16,218	\$38,789
2034	\$3,940	\$16,413	\$15,046	\$35,399
2035	\$3,245	\$11,178	\$14,150	\$28,573
2036	\$3,196	\$7,589	\$11,981	\$22,766
2037	\$407	\$4,539	\$7,864	\$12,810
2038	\$0	\$1,415	\$4,470	\$5,885
2039	\$0	\$0	\$1,828	\$1,828
Total	\$604,394	\$346,927	\$526,545	\$1,477,866

**CIP Proposed Projects**  
**Summary of 2014 Estimated Expenses**

Department/Project General Funds	2014 Costs Only (\$ in 000's)
<b><u>Corrections</u></b>	
Dog Kennel Construction (NEW)	\$350
<b><u>E-911</u></b>	
Replacement of Voice Recorder Systems	\$424
<b><u>Facilities</u></b>	
Carnegie Library Rehabilitation (NEW)	\$2,000
Civic Center Office and Masonry Improvements	\$800
Civic Center Re-roof	\$135
Downtown Campus Priority Capital Improvements	\$1,375
Edward Kochian County Office Building Rehab./Renovation	\$1,275
Micro Turbine Intake (NEW)	\$800
OnCenter Rehabilitation	\$500
<b><u>Finance Dept.</u></b>	
Tax Collection and Delinquency Software (NEW)	\$600
<b><u>Office of Environment</u></b>	
Ash Tree Management (NEW)	\$500
<b><u>Parks</u></b>	
Park roads, parking areas, and trail paving	\$350
<b><u>DOT</u></b>	
Bituminous Surface Treatment	\$450
Bridges	\$2,285
Capital Highway Construction	\$6,271
Caughdenoy Road / NYS Route 31 Road Improvements	\$4,120
Cold Mix Bituminous Paving	\$2,760
Guide Rail	\$475

Repaving Program (Hot Mix Bituminous)	\$5,111
Replacement of North Area and Camillus Highway Mtce. Facil.	\$12,168
Testing, Drainage and Facilities Repair	\$500
Traffic Systems Management	\$300
<b>COUNTY WIDE FUNDS TOTAL</b>	<b>\$43,549</b>
<b><u>WEP</u></b>	
Baldwinsville Seneca Knolls WWTP Rehabilitation Project (2014-2018)	\$2,050
Brewerton WWTP Improvements (2014-2017)	\$375
Energy Efficiency Improvements (2014-2017)	\$2,000
Hiawatha Trunk Sewer Rehabilitation Project (NEW) (2014-2015)	\$300
Sustainability Pays (Suburban Green Infrastructure Improv.) (2014-2019)	\$2,000
Wastewater Transportation System Improvements (2014-2019)	\$4,575
White Pine (formerly Clay) Industrial Park (forcemain)(2014-2015)	\$4,554
<b>WEP TOTAL</b>	<b>\$15,854</b>
<b>ALL FUNDS TOTAL</b>	<b>\$59,403</b>

## Proposed Capital Improvement Projects For 2014

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2014. More detail can be found in the County's 2014-2019 Capital Improvement Plan.

### CORRECTIONS

**Project:** Dog Kennel Construction

**Level of Development:** Preliminary

**Project Description:**

This project seeks to construct a dog shelter facility on the grounds of the Jamesville Correctional Facility.

### EMERGENCY COMMUNICATIONS

**Project:** Replacement of Voice Recorder Systems

**Level of Development:** Advanced

**Project Description:**

The migration to IP based Next Generation 9-1-1 (NG9-1-1) digital technology will require the replacement of four analog voice recorders at the Main E9-1-1 Center that will be obsolete and beyond the end of their service lifecycle by the end of 2014. They will be replaced by two digital recorders capable of more channels than analog recorders. The current NICE 8.9 analog voice loggers used for recording telephone traffic and legacy analog radio transmissions at the Back-Up Site have an end of life date (no longer serviceable) of January 2016 and are not capable of recording digital NG9-1-1 technology. The two analog recorders at the E9-1-1 back-up site will be replaced with two digital recorders.

### FACILITIES MANAGEMENT

**Project:** Carnegie Library Rehabilitation

**Level of Development:** Advanced

**Project Description:**

The Carnegie Library Building (circa 1912), is a registered Historical treasure that has been vacant since the Syracuse City School District ceased operating it as a special program location and returned it to Onondaga County. The building underwent a renovation nineteen years ago, in 1994. The County intends to rehabilitate the building by performing renovations that will prepare the building for department occupation and services.

**Project:** Civic Center Office and Masonry Improvements

**Level of Development:** Advanced

**Project Description:**

This ongoing project consists of masonry repairs to the lower brick veneer, concrete stem wall, and columns located in front of the Civic Center, in addition to interior office renovations to multiple floors located in the Civic Center office tower. The project will include new office environments, painting, and lighting, carpeting, and HVAC modifications. It will also provide ADA enhancements and incorporate sustainable practices, such as energy reduction and ergonomic planning.

**Project:** Civic Center Re-roof  
**Level of Development:** Intermediate  
**Project Description:**

The roofs on the Civic Center Office Tower are thirty-nine years old and at the end of their expected life. Several incidents of leaks into the IT server room make this project imperative to our asset protection. This project will require a complete re-roofing of all roofs, including replacement of coping covers, pointing of brick veneer at the penthouse, and all associated flashings. We also anticipate improving the thermal insulation value per code, which will offset some of the capital cost with ongoing added energy savings.

**Project:** Downtown Campus Priority Capital Improvements  
**Level of Development:** Advanced  
**Project Description:**

This project will generate improvements in structural integrity, mechanical systems, energy efficiency systems, life/safety issues, office environments, building exteriors, infrastructure, ADA improvements, and security and fire alarm systems of buildings and grounds within the Downtown Campus, as well as providing for the preservation of County assets.

**Project:** Edward Kochian County Office Building Rehab./Renovation  
**Level of Development:** Advanced  
**Project Description:**

This project entails the continued renovation of the Edward Kochian County Office Building, giving it an extended useful life of forty-five to fifty years with improved fire safety, reduced maintenance, and energy cost savings as a result of complete asbestos abatement, upgrading finishes, mechanical systems, fire protection, lighting, and improved energy management. Three of the eight floors (3, 7, and 8), as well as the basement, have been completed in the past. Renovations are planned to coincide with space availability due to staged renovations within the Civic Center complex. Special attention will be paid to solutions for those with mobility and other unique challenges. Onondaga County is striving to achieve comfortable inclusion for the public we serve and our employees.

**Project:** Micro turbine Generation  
**Level of Development:** Advanced  
**Budget Impact:** (\$86,000)  
**Project Description:**

This project will install micro turbine power generators at the DH&C Plant. The micro turbine will support and deliver electrical power to the DH&C Plant, as well as the Justice Center. There will be an efficiency increase and an energy reduction as well as improvements to our ability to respond to the NYS "Demand Response Program".

**Project:** OnCenter Rehabilitations  
**Level of Development:** Advanced  
**Project Description:**

We propose to replace, rehabilitate and restore various fatigued, out of date and failing systems and components within the OnCenter Building group. This will include, but will not be limited to, theater enhancements of acoustical treatments, ADA upgrades and appurtenances, building systems modifications, lighting replacements insulation replacements and press box renovations.

## FINANCE

**Project:** Tax Collection and Delinquency Software

**Level of Development:** Advanced

**Budget Impact:** \$120,000

**Project Description:**

This project will provide for the standardization and modernization of property tax collection software across all taxing jurisdictions (nineteen towns, fifteen villages and twenty-five school districts), along with the modernization of current delinquent tax collection software utilized by the Onondaga County Finance Department for tax collection and enforcement.

## OFFICE OF ENVIRONMENT

**Project:** Ash Tree Management

**Level of Development:** Intermediate

**Project Description:**

Emerald Ash Borer (EAB), an invasive species of beetle that kills ash trees, arrived in the U.S. around 2002 and is spreading across the country. At some point the beetle will infest ash trees in Onondaga County. One in nine trees in Onondaga County is an ash tree.

Onondaga County is developing and implementing an Emerald Ash Borer management strategy in order to minimize the hazard risk to the community, the impact of EAB on County operations and to plan for and minimize EAB costs (tree removal/inoculation, manpower and equipment, disposal and tree replacement). All County-owned ash trees with potential targets in the drop zone (people or physical assets) will need to be removed or inoculated to protect the public, protect assets and reduce liability

## PARKS & RECREATION

**Project:** Park Roads, Parking Areas, and Trail Paving

**Level of Development:** Preliminary

**Project Description:**

This project proposes reconstructing or resurfacing of park roads, parking lots, and trails in need of repair that have not been addressed in recent Parks Capital Projects or Loop the Lake project.

## TRANSPORTATION

**Project:** Bituminous Surface Treatment

**Level of Development:** Ongoing

**Project Description:**

This project provides for the treatment of County highways with a bituminous surface treatment to prolong the life of the wearing surface.

**Project:** Bridges

**Level of Development:** Ongoing

**Project Description:**

This program addresses the maintenance and repair of bridges within the County highway system.

**Project:** Capital Highway Construction

**Level of Development:** Ongoing

**Project Description:**

This project involves construction of major highway improvements.

**Project:** Caughdenoy Road / NYS Route 31 Road Improvements

**Level of Development:** Preliminary

**Project Description:**

This project will improve Caughdenoy Road from NYS Route 31 to 0.61 miles north in conjunction with the Clay Business Park Development. The intersection of NYS Route 31 and Caughdenoy Road will also be improved.

**Project:** Cold Mix Bituminous Paving

**Level of Development:** Ongoing

**Project Description:**

This project entails the repaving of the 375 miles of secondary County roads on a rotating basis.

**Project:** Guide Rail

**Level of Development:** Ongoing

**Project Description:**

This program involves the installation of guide rail at various locations on County highways.

**Project:** Repaving Program (Hot Mix Bituminous)

**Level of Development:** Ongoing

**Project Description:**

This program provides for the repaving of major, high volume County roads to maintain our investment in the transportation system.

**Project:** Replacement of North Area and Camillus Highway Maintenance Facilities

**Level of Development:** Intermediate

**Budget Impact:** (\$196,454)

**Project Description:**

This project replaces the Department of Transportation's aging North Area and Camillus maintenance facilities with a new facility centrally located in the northern half of Onondaga County.

**Project:** Testing, Drainage and Facilities Repair

**Level of Development:** Ongoing

**Project Description:**

This project provides support programs for the Department of Transportation's Annual Work Plan.

**Project:** Traffic Systems Management

**Level of Development:** Ongoing

**Project Description:**

This program addresses Traffic System improvements on County highways.

## WATER ENVIRONMENT PROTECTION

***Project:*** Baldwinsville Seneca Knolls WWTP Rehabilitation Project

***Level of Development:*** Preliminary

***Project Description:***

The Baldwinsville Waste Water Treatment Plant is approximately thirty years old. Various small and discrete improvements and repairs have been done to the facility as a means of operational enhancements and infrastructure maintenance. However, there is a contemporary need to evaluate the overall condition of the treatment plant's infrastructure so as to ensure continued satisfactory operation and extend its service life. Final design and construction will be performed for a variety of infrastructure, energy efficiency, and life safety improvements.

***Project:*** Brewerton WWTP Improvements

***Level of Development:*** Preliminary

***Project Description:***

The Brewerton Waste Water Treatment Plant is over forty years old. Various small and discrete improvements and repairs have been done to the facility as a means of operational enhancements and infrastructure maintenance. There is a contemporary need to evaluate the overall condition of the treatment plant's infrastructure so as to ensure continued satisfactory operation and extend its service life. Final design and construction will be performed for a variety of infrastructure improvements to enhance regulatory compliance and reduce energy consumption. This project is to include installation of new baffles for the plant's existing clarifiers so as to improve treatment performance.

***Project:*** Energy Efficiency Improv./Performance Contracting/Power Purchase Agreement

***Level of Development:*** Preliminary

***Project Description:***

As part of the County's effort to pursue sustainability, effect the goals of the County's Climate Action Plan and reduce annual operating costs, the Department intends to seek legislative authorization in calendar year 2014, to undertake a project or projects in which the County and selected vendors analyze systems and operating performance in an effort to identify opportunities for cost-neutral performance contracting, energy efficiency enhancements supported by the State's Cleaner Greener Community program, or through the deployment of renewable energy resources via Power Purchase Agreements (PPAs).

***Project:*** Hiawatha Trunk Sewer Rehabilitation Project

***Level of Development:*** Preliminary

***Project Description:***

This project will provide adequate sewer service to the COR Inner Harbor Development located in Syracuse, New York. The project will consist of rehabilitating 4,600 feet of sanitary sewer ranging from 33-36 inch diameter installed in 1927. It is anticipated that the sewer would be rehabilitated using a cured in place (CIP) liner that will require minimal excavation for installation. The estimated service life for a CIP liner is 50-70 years.

***Project:*** Sustainability Pays (Suburban Green Infrastructure Improvements)

***Level of Development:*** Preliminary

***Project Description:***

This project entails the promotion, development, and implementation of green infrastructure improvements for suburban communities within the Consolidated Sanitary District to abate infiltration and inflow and strive towards sustainability.

***Project:*** Wastewater Transportation System Improvements

***Level of Development:*** Ongoing (A)

***Project Description:***

This project consists of three primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, and larger-scale maintenance activities).

***Project:*** White Pine (formerly Clay) Industrial Park (force main)

***Level of Development:*** Advanced

***Project Description:***

This project will provide public sewer service to the Clay Industrial Park, which is located along Route 31 and Caughdenoy Road in the Town of Clay, Onondaga County. The project is estimated to cost \$5.6 million and will consist of a pumping station and a dual 6" and 12" PVC sanitary forced pressure main that will be approximately 20,500 feet in length and will be routed to the Oak Orchard Wastewater Treatment Plant, located along the Oneida River in the Town of Clay.

# Appendices

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## Section 7



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## Appendix A

### Glossary of Budget Terms

**Account Code** An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment. Account code is used interchangeably with expense code or object code in Onondaga County's operating budget.

**Accounting System** The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County had used the FAMIS system for its financial records. It transitioned to PeopleSoft in September 2012.

**Accrual Basis of Accounting** Transactions are recorded to a fiscal year when the underlying economic event takes place, without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activities are performed, and expenses are recorded when goods or services are received. In Onondaga County, any enterprise fund and the internal service fund would be reported on the accrual basis of accounting; all other funds are on the modified accrual basis of accounting.

**Administrative and Financial Services** One of three major Onondaga County functional areas. The Administrative and Financial Services function includes Insurance, Management and Budget, Finance, Comptroller, Personnel, Law, Economic Development, Community Development, Board of Elections, Library, Purchasing, Information Technology, County Legislature, County Executive, Oncenter, County Clerk, and the District Attorney.

**Appropriated Fund Balance** The amount of fund balance estimated to be available from previous years and designated for use in the current year and/or ensuing years.

**Appropriation** An authorization made by the legislative body of a government, which permits officials to incur obligations and to make expenditures of public funds. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

**Assessed Valuation** The estimated value of real estate or other property by a government as a basis for levying taxes. The value may only be a fraction of the property's market value.

**Assessed Value Tax Rate** The amount of tax levied for each \$1,000 of assessed valuation.

**Assets** Property owned by the County, having a monetary value and must be accounted for.

**Assigned fund balance** Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

**Attributable Revenue** The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provides the service, the revenue would also stop.

**Balanced Budget** A budget in which estimated revenues and appropriated fund balance equal estimated expenditures.

**Beginning Balance** Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

**Bond** A written promise to pay a sum of money (principal) on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a debt schedule and are budgeted as debt service. The most common types of bonds are general obligation (G.O.) and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, sewage treatment facilities and highways.

**Bond Anticipation Notes (BANs)** Short-term interest-bearing securities issued in anticipation of a long-term issuance at a later date. The notes are retired from proceeds of the bond issue to which they are related.

**Budget** A comprehensive financial plan of operation which allocates available revenues among competing expenditure requirements for a given time period.

**Budget Amendment** The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

**Budget As Modified (BAM)** The adopted financial plan as changed by budget amendments and budget transfers between account codes during the year by the County Executive and/or the County Legislature. In order to include the most updated information in the tentative budget document, August 12 is used as the cutoff date for any changes during the year to the adopted budget.

**Budget Calendar** The schedule of key dates or milestones, which the County follows in the preparation, adoption, and administration of the budget.

**Budget Document** The official document prepared by the Executive Department, which presents the proposed line item budget to the legislative body.

**Budget Message** An introductory statement of the proposed budget presented in narrative form. The budget message explains major budget issues, provides a summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the County Executive.

**Budget Transfer** Modifications to the operating budget, which involve the transfer of appropriations within and between organizational units and accounts.

**Budgetary Control** The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and estimated revenues.

**Capital Assets** Property of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Fund** A fund established to account for planning, acquisition and construction of capital projects.

**Capital Improvement Plan (CIP)** A plan for capital expenditures to be incurred each year over a period of six future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

**Capital Improvements** Physical assets, purchased or constructed, the acquisition of land, or improvements to land or buildings. Capital improvements typically include buildings, water and sewage systems, roads, and recreational facilities.

**Capital Outlay** Expenditures for land, equipment, vehicles, or machinery that result in the acquisition of, or addition to, fixed assets.

**Cash Management** Managing cash flows to maximize interest while adhering to the investment principles of legality, liquidity and safety.

**Carryover** If goods or services, which have been encumbered in the year, are not received by December 31<sup>st</sup> of that year, and the commitment is still valid, then the encumbrance remains open at year-end and is carried forward into the next fiscal year with equivalent prior year's budget dollars to cover the eventual pay out. (See also Encumbrance)

**Committed fund balance** Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

**Consumer Price Index** A statistical description of price levels provided by the U.S. Bureau of Labor Statistics. The index is used as a measure of the cost of living by calculating economic inflation.

**Contingency** A budgetary reserve set aside for unforeseen expenditures that occur during the fiscal year.

**Debt Service** The payment of principal and interest on borrowed funds, according to a predetermined payment schedule.

**Defease** Investing funds in an irrevocable escrow account for future debt service. This allows the applicable debt service to be removed from the County's debt computations. Onondaga partially defeased its debt using money from tobacco bond sales in 2001 and 2005. Certain debt is defeased through 2025.

**Deficit** The excess of liabilities over assets and/or the excess of expenses over revenues, during a single accounting period or on an accumulated basis.

**Delinquent Taxes** Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**Department** The highest organizational level for the provision and delivery of a specific governmental service or closely related services. A department may be composed of sub-departments, agencies, indexes, etc.

**Depreciation** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset, which is charged as an expense during a particular period. This represents the decrease in value of physical assets due to use and the passage of time. Each asset type has a pre-determined depreciable life.

**Disbursement** Payment for goods and services.

**Employee Benefits** Employee benefits include County appropriations for retirement, worker's compensation, Social Security, health, dental, and unemployment costs.

**Encumbrance** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. They cease to be encumbrances and become expenditures when the goods or services have been received or rendered.

**Enterprise Fund** A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures, on full accrual accounting procedures. Onondaga County has no Enterprise Funds at this time.

**Environmental Facilities Corporation (EFC) Bonds** Bonds issued by the NYS EFC on behalf of NYS municipalities for sewer and water projects. Interest is subsidized 50% on long-term debt and short-term notes are at 0%.

**Equalization** An annual assessment of real estate to ensure that assessments accurately reflect current market values. Equalization revenue is the annual increase or decrease in collected revenue resulting from adjustments to the assessment of existing property in the County. This annual increase or decrease is due to value changes rather than to new construction.

**Equipment** One of the major expense codes used to categorize appropriations. Equipment includes County appropriations for office, construction, laboratory, grounds, safety and shop equipment, motor vehicles and tools.

**Estimated Revenues** The amount of projected revenue to be collected during the current or ensuing fiscal years. The estimated revenue number becomes the budgeted revenue when approved by the County Legislature in the annual budget process.

**Expense Code** See Account Code.

**Expenses** Charges incurred for the operation of an organization, such as maintenance, interest, travel, mileage, equipment, rentals, utilities, professional services, contracts, and other charges.

**Fiscal Agent Fees** These are fees charged by institutions for record keeping of Registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those bondholders. Fiscal agent fees on serial bonds, capital notes and bond anticipation notes are paid by the purchaser. The County pays these fees on EFC bonds.

**Fiscal Restraint** The practice of restraining growth in expenditures and disbursements to stay within revenue forecasts.

**Fiscal Year (FY)** A twelve-month period designated as the operations year for an organization, also called the budget year. For the County, the fiscal year is January 1 to December 31. The fiscal year for New York State is April 1 to March 31. The Federal fiscal year is October 1 to September 30.

**Fixed Assets** Property of long-term character such as land, buildings, machinery, furniture and other equipment.

**Forecast** Regularly updating the revenue and expenditure projections for a given fiscal period. Basing its projections on economic data and existing trends, the County formally produces both quarterly and future years' forecasts.

**Full Faith and Credit** A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

**Full Valuation** The term used to indicate a property appraisal at 100% of market value at a specified point in time.

**Full Value Tax Rate** The amount of property tax levy for each \$1,000 of full valuation on all properties, to arrive at a desired total tax collection.

**Fund** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

**Fund Balance** The difference of a fund's total assets versus its total liabilities. A negative fund balance, sometimes called a fund deficit, occurs when liabilities exceed assets. When assets exceed liabilities it is called a surplus. Beginning with 2011 statements, GASB 54 requires five fund balance-reporting categories: nonspendable, restricted, committed, assigned, unassigned.

**Generally Accepted Accounting Principles (GAAP)** A uniform set of reporting standards derived by certain authoritative bodies, principally the Governmental Accounting Standards Board, with the intended purpose of fairly presenting the results of an organization's financial activities. Onondaga County prepares and reports its financial statements in accordance with GAAP.

**General Fund** The largest fund within the County, which accounts for most of the County's financial resources. General Fund revenues include property taxes, licenses and permits, local sales taxes, service charges, and other types of revenue. This fund includes expenditures and financing for most of the basic operating services, such as public safety, finance, data processing, parks and recreation, highways and other direct operating support. It also includes the client-based services, such as welfare, health, mental health, correctional.

**General Obligation Bonds** Bonds for which a government pledges its full faith and credit to ensure repayment. The term is also used to refer to those bonds, which are to be repaid from taxes and other general revenues. The Legislature must approve the bonding of all capital projects by a two-thirds vote.

**Grant** A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

**Human Services** One of three major Onondaga County functional areas. The Human Services function includes Social Services, Aging and Youth, Health, Mental Health, Van Duyn, Long Term Care, Sheriff, Probation, Correction, Hillbrook, Veteran Services, and Onondaga Community College.

**Indirect Costs** Costs associated with, but not directly attributable to, the operation of a department. These costs are usually incurred by departments in the support of other operating departments. These include Personnel, Finance, Management and Budget, and the Comptroller's Office.

**Interdepartmental Charges** The charge that a County "provider" department assesses another County "user" department for providing direct and measurable services. These represent an appropriation in the County user department's budget and revenue in the County provider department's budget. Provider departments include Information Technology, Facilities Management, Employee Benefits, the Division of Purchase, Law, and Insurance.

**Interest** The price paid for the use of money, or the return on investment obtained from investing cash.

**Interfund Transfers** Transfer of net operating support from one fund to another (for example, the General Fund transfers the net local dollars required to operate the County Road Fund).

**Liability** Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

**Line Item Budget** A budget that lists each expenditure category (salaries, supplies and materials, travel, etc.) and revenue category (state aid, federal aid, etc.) separately, along with the dollar amount budgeted for each specified category.

**Local Dollars** The difference between General Fund appropriations and revenues which must be raised through the property tax levy after the County's portion of sales tax and appropriated fund balance is applied.

**Long Term Debt** Debt with a maturity date of more than one year after the date of issuance.

**Management Initiatives** Changes to internal business practices undertaken by County managers to improve efficiency, productivity, and customer satisfaction.

**Mandate** Any responsibility, action or procedure that is imposed by one sphere of government on another through legislative, executive, or judicial action as a direct order, and/or that is required as a condition for reimbursement of expenditures.

**Maturity Date** The date at which full and/or final payment of principal and interest is due on debt obligations.

**Mission Statement** A broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement is a written statement of purpose that can be used to initiate, evaluate, and refine business activities. It serves as a guiding road map.

**Modified** See Budget As Modified (BAM).

**Modified Accrual Basis of Accounting** In Onondaga County, the modified accrual basis is used for all funds except for the proprietary funds. Accounting transactions for revenue are recognized when they become susceptible to accrual, which is when they become both measurable and available to finance expenditures of the current period. Available means collectible in current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

**Municipal Bond** Bond issued by a state, local or government authority in the United States. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue.

**Nonspendable fund balance** Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

**Onondaga County Legislature** The governing body of the County of Onondaga consisting of seventeen elected members.

**Operating Budget** The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

**Outcome** Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months.

**Output** Quantity or number of units produced. Outputs are activity-oriented, measurable and usually under managerial control, such as number of employees who undergo workplace training each year. Also refers to process performance measures of efficiency and productivity, i.e., per capita expenditures or transactions/day.

**Period of Probable Usefulness (PPU)** The maximum period of time available, by law, to repay indebtedness. PPU's for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

**Physical Services** One of three major Onondaga County functional areas. The Physical Services area includes Transportation, Parks and Recreation, Water Environment Protection, Water, and Facilities Management, Emergency Management, Planning, Office of the Environment, and Emergency Communications.

**Post Employment Benefits** Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred. However, there are long-term, future costs associated with these benefits that accrue during the period that the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

**Premium Compensation** Additional salary premiums paid to eligible County employees for working under specific conditions.

**Principal** The par value or face value of a bond, note, or other fixed amount security, not including accrued interest.

**Property Tax** Countywide taxes levied on all real property according to the property's valuation and tax rate.

**Reengineering** The fundamental rethinking and radical redesign of an organization's processes to achieve dramatic improvements in critical measures of performance, such as cost, quality, service, and speed.

**Refunding Bonds** Outstanding bonds are evaluated at least annually to determine savings if bonds were refunded. The County issues bonds with calls after ten years. Bonds can also be "advanced refunded." This means refunded prior to the ten years with the proceeds placed in escrow until the call date.

**Renewals** The re-borrowing of debt, less the scheduled principal payment. Bond Anticipation Notes (BANs) are short-term borrowing, one year or less, which have to be renewed or refunded at maturity.

**Request for Proposals (RFP)** A document used by the County to request offers when competitive sealed bidding for the purchase of goods or services is not practical or advantageous. An RFP is generally used when precise specifications cannot be developed or are not appropriate and price is only one of several evaluation factors to be weighed by the County in awarding the bid.

**Reserve** An account used to indicate that a portion of an operating fund's "fund balance" is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

**Restricted fund balance** Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

**Revenue** Funds that the government receives as income that will be used to fund expenditures. It includes such items as property and sales tax payments, fees for specific services, receipts from other governments (state and federal aid), fines, forfeitures, grants, shared revenues and interest income.

**Revenue Estimate** An estimate of how much revenue will be earned from a specific revenue source for a current or future period, typically a future fiscal year.

**Revenue Source** A category of revenue, such as local tax revenues, borrowing, state aid, or federal aid.

**Self-Insurance Fund** The internal service fund used to account for the risks of loss, including workers' compensation, all liability risks and certain physical damage risks. The County's self-insurance program, which is administered by a third-party, also provides certain medical benefits to all active and retired employees.

**Serial Bond** A written promise to pay a specified sum of money (principal face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage of the principal (interest rate). Serial bonds are typically used for long-term debt.

**Special Assessment** A compulsory levy made against certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

**Tax Base** The aggregate value of taxed items. The base of the County's real property tax is the market value of all real estate in the County.

**Tax Levy** The total amount to be raised by property taxes for the purposes stated in the County's financial plan for various funds.

**Tax Rate** The amount of tax levied for each \$1,000 of assessed or full valuation.

**Tax Rate Limit** The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. Also referred to as the "Constitutional Tax Limit".

**Tax Roll** The certification of assessed/taxable values prepared by the Assessor and presented to the taxing authority each year.

**Taxes** Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

**Unassigned fund balance** Amounts that are available for any purpose; these amounts are reported only in the general fund.

**Unit Charge** A charge to property owners in the Consolidated Sanitary District for wastewater treatment and discharge services according to a sewer rent schedule.

**User Fees** The direct payment of a fee for receipt of a public service by the party benefiting from the service. An example would be the rental of a park pavilion.

## Appendix B

### Expense Code Classifications

As part of the Uniform System of Accounts for Counties (USAC) prescribed by the State Comptroller pursuant to the County Law and used by Onondaga County since 1952, object codes have been designated. Generally, the following are used by County departments:

641000 - Personal Services

691200 - Employee Benefits

692000 - Equipment

693000 - Supplies and Materials

694000 - 697000 - Contractual and Other

A further breakdown of these codes into a more detailed classification of expenditures is used for budget and accounting purposes in Onondaga County.

#### Personal Services

Personal Services consists of salaries and wages for employees. An employee is a person working for the County in an employer-employee relationship and using criteria of time worked to pay received. Persons not meeting the requirements of this definition who are paid for performing services for the County are considered to be contractors.

Using the following definitions, which will be used as a finding list for codes 641010, 641020, and 641030, the basic work week is the number of hours per week each full-time person employed in a County department is expected to work as set forth in the personnel rules for Onondaga County. Part-time means any number of hours per week less than full-time.

#### 641010 - Regular Employees Salaries and Wages

A. A regular position represents certain duties consuming at least 50% of the basic workweek that should be performed by one person on a year-round basis. Each such position is identified by a position control number and usually carries full or partial employee benefits.

B. Regular Employees are persons hired by the County with no predetermined life of employment to work in budgeted and authorized regular positions.

1. A regular full-time employee works a basic workweek, which is 70 to 80 hours per two-week period.
2. A regular part-time employee works 50% or more of a full-time schedule per pay period.

## **641020 - Overtime Wages**

Overtime is paid to persons employed by the County working in regular positions, and who, due to the nature of the department's workload, must work more hours than the basic workweek without receiving compensatory time off. The work situation under which overtime may be paid to such persons must be specified by labor agreement or resolution before any appropriations for overtime may be spent. This includes straight overtime, Fair Labor Standards Act (FLSA) overtime, overtime adjustments, family holiday overtime, child protective unit cash and overtime, prior overtime, call-in, regular holiday overtime and contract overtime.

## **641030 - Other Employee Wages**

- A. A scheduled-support part-time position represents certain duties, which must be performed by one person on (1) a regular year-round basis less than half time or (2) an on-call basis to provide coverage for duties normally performed by a person occupying a regular position.
- B. A seasonal position represents certain duties that should be performed by one person, for a stated period which occurs regularly each year, that are not part of the normal year-round workload. These duties may be full-time or part-time.
- C. A temporary position represents certain full or part-time duties that should be performed by one person to carry out additional necessary work of limited duration.

## **691200 - Employee Benefits**

Departments' costs for employee benefits including:

- 1. Workers' Compensation - A department's contribution to a pooled account used to support workers' compensation claims.
- 2. Unemployment Insurance - A department's contribution to a pooled account used to support unemployment insurance benefits claims.
- 3. Health Benefits - A department's contribution to a pooled account used to support health benefit claims.
- 4. Dental Benefits - A department's contribution to a pooled account used to support dental benefit claims.
- 5. Retirement Benefits - A department's contribution to a pooled account used to support retirement benefit claims.
- 6. Social Security - A department's contribution to a pooled account used to support social security benefit claims.

## **Equipment**

An equipment item is a movable or fixed unit of furniture or furnishings, an instrument, a machine, an apparatus, or a set of article, which meets all of following conditions:

1. It has an estimated useful life of 1 year or more.
2. It is of sufficient individuality and size as to make feasible control by means of identification and numbers, and has physical characteristics, which are not appreciably affected by use or consumption.
3. It is non-expendable, that is, it is not consumed when used. If the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit.
4. It does not lose its identity through incorporation into a different or more complex unit or substance.
5. It generally has a unit cost of \$5,000 or more inclusive of initial installation, shipping or reconditioning costs.

#### **671500 - Automotive Equipment**

Generally, motor vehicles and other gasoline or diesel powered equipment usually driven on land inclusive of dealer-installed options. Automobiles, station wagons, trucks, motorcycles and other motor vehicles; road construction, maintenance, snow removal machinery, tractors and riding lawn mowers

#### **692150 - Furniture, and Other Capital Outlay for \$5,000 or More**

Generally, office or residential related items, which meet the Fixed Asset Capitalization Policy.

#### **Supplies and Materials**

A supply item or material purchased by the County, where work involving the supply/material is generally performed by County personnel, which meets one or more of the following conditions:

1. It loses its original shape or appearance with use.
2. It is consumed in use.
3. It is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than to repair it.
4. It loses its identity through incorporation into a different or more complex unit or substance.
5. It is an inexpensive item, having characteristics of equipment, whose small unit cost makes it inadvisable to capitalize the item (under \$5,000).
6. Is classified as computer equipment, a printer or hardware support and maintenance.

**Contractual and Other Expenses**

Contractual and Other expenses include object codes not otherwise classified, principally items of contractual services such as rent, utilities, repairs, services and the interdepartmental chargeback account for services provided by County support service departments to other County departments.

**694010 - Travel and Training**

Generally used to code all travel and training costs of employees and non-employees such as seminar or conference registration fees and school tuition at off-site locations; mileage, meals, lodging, transportation fares; prisoner, patient, certain non-County personnel travel costs; transportation allowance, snow removal meal allowance; gasoline purchases made with oil company credit cards.

**694060 - Insurance**

Specifically used to code the cost of purchasing liability or property damage insurance contracts from private insurance companies. This does not include the cost of repairs to buildings and equipment as a result of damages that the County will collect for from insurance proceeds.

**694080 - Fees for Services, Professional Non-Employees**

Generally used to code the cost of purchased professional services; specifically for services, which require professional methods, character, or standards, or require a State license to practice, or may be creative or specialized in nature, that are not rendered by County personnel. Examples include: medical, psychological, veterinary and laboratory services; legal, expert testimony and court stenographic services; architectural, engineering and appraisal services; custom software licenses, custom software support and maintenance (not inclusive of pre-programmed software); interpretive services (bilingual and hearing impaired); nursing, counseling, teaching, actuarial and other expert, professional consultants and contractors; stenographic services, serving jurors, special counsel and trial expense, other expert and professional services, reward, and other fees for services, non-employees.

**694100 - All Other Expenses**

Generally used to code the cost of services which are not more appropriately classified in any other 694000 series codes or special codes; advertising for bids, election notices, legal notices, publishing departmental reports, photocopying services, publishing proceedings of the County Legislature; serial bond and coupon expense paying agent fees; towel service, laundry and dry cleaning expense; voting machine expenses; memberships in associations; easements, filing fees; New York State prisoners release allowance; special expense, i.e. reforestation, promotion, pest control, public relations, special committee expense of the County Executive; snow plowing, garbage, trash removal and demolition; data entry, custodial, security and clerical support services; and software training. Also, haircuts and other tonsorial services; binding, legal briefs and other legal documents; photographic developing, enlarging and mounting; film processing; moving and relocation expenses; hazardous waste removal; uniform rental services and food or catering

authorized for County - sponsored business meetings; electronic media broadcast expense; fees for operating licenses and permits; safety or other code compliance inspections; voting poll inspector expense; recognition awards; and non-County vehicle towing costs. In addition, jurors' fees, grand jury and prosecution witness expenses, and postage and courier services.

### **694130 - Maintenance, Utilities, Rents**

Generally used to code cost of maintaining or repairing something to not more than its original condition. This includes: County-owned equipment or facilities where work is done and parts and supplies are furnished by the vendor, such as automotive equipment repair, heating, ventilation or air conditioning repair, computer related hardware and all other kinds of office equipment maintenance and repair; maintenance service contracts; building, land or sidewalk repair. Where repair parts or supplies are purchased from a vendor different than the vendor installing the parts, then the cost of the parts is charged to the appropriate supply expense account. Sole source utility type services such as non-telephone communication services, piped natural gas, electricity, water, steam, heating oil and propane gas used for heating purposes; renting equipment or real property on an installment or per event basis such as buildings, office space and land, automotive, computer and non-telephone communications equipment; leasing of books, directories and prerecorded tapes; the cost of all telephone communications services except for the cost of County purchased telephone equipment. This also includes the cost of supplies, and the cost of non-County personnel for maintenance and repair work; cellular service expenses (except cellular phone purchase or lease-purchase which is an equipment expense); pager and beeper services; interactive computerized information network access; software licenses, software support and maintenance; emergency access; and emergency on-line foreign language interpretive services.

### **694950 - Interdepartmental Expense**

This code includes the interdepartmental chargeback allocations for the following: Indirect Costs, All Other Interdepartmentals, Information Technology Services, Facilities Management Services, Law Department Services, Purchase Division Services, and Insurance Division Charges.

### **695700 - Contracted Client Services**

Includes contractual and professional programs and services primarily provided by non-governmental, incorporated, not-for-profit agencies located in Onondaga County, as well as services primarily provided by municipal or quasi-governmental entities.

### **696450 - Services to the Handicapped**

This account code reflects expenditures for the following programs and services: provision for door-to-door handicapped transportation, physically handicapped children, handicapped children education and transportation services, preschool and school aged handicapped children education programs.

### **667400 - Distribution of Sales Tax**

This account is for the payment of sales tax to the municipalities that the County shares its sales taxes per legislative formula.

## Appendix C

### Employee Representation

Unions have played an important role in the Central New York workforce for many years. Unions representing Onondaga County employees remain strong and active. Following is a description of the bargaining units that represent the various groups of County employees.

#### **New York State Nurses Association**

This unit consists of 82 members holding professional nursing positions in the Health Department and the Department of Long Term Care Services. The present contract term is January 1, 2013 through December 31, 2013.

#### **The Deputy Sheriff's Benevolent Association**

This unit is composed of 284 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The expired contract term is January 1, 2009 through December 31, 2012. Contract negotiations are currently in progress.

#### **Onondaga County Sheriff's Police Association**

This unit consists of 195 members in the Police Department of the Onondaga County Sheriff's Office. An interest arbitration award issued in April 2008 provides for wages for January 1, 2006 through December 31, 2011. The County and Union are presently engaged in an interest arbitration proceeding.

#### **The International Union of Operating Engineers**

The IUOE includes 35 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Power Plant Supervisor, Power Plant Worker and Refrigerating Machine Operator. The expired contract term is January 1, 2009 through December 31, 2012. Contract negotiations are currently in progress.

#### **Onondaga Sheriff's Captains Association**

The expired collective bargaining agreement for this unit of 7 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2008 through December 31, 2011. Contract negotiations are currently in progress.

#### **Building Trades Council**

The Central and Northern New York Building Trades Council includes 28 Carpenters, Electricians, Plumbers and other skilled tradespersons. The expired contract term is January 1, 2009 through December 31, 2012. Contract negotiations are currently in progress.

### **Civil Service Employees Association**

There are 2,754 clerical, labor, maintenance, professional and paraprofessional members of the CSEA including a unit of Licensed Practical Nurses. The expired contract term is January 1, 2008 through December 31, 2012. Contract negotiations are currently in progress.

### **Management/Confidential Employees (not a bargaining unit)**

There are 375 Management/Confidential employees (including elected officials) in Onondaga County who are not represented by a bargaining unit. The current salary schedule became effective on January 1, 2013.

### **Salary Plan Schedules**

Each bargaining unit, as well as the management confidential employees' unit, has a separate salary plan schedule. The schedules in effect are listed below in the following order:

- **New York State Nurses Association**
- **Onondaga Sheriff's Captains Association**
- **Deputy Sheriff's Benevolent Association**
- **Onondaga County Sheriff's Police Association**
- **International Union of Operating Engineers**
- **Central and Northern New York Building Trades Council**
- **Civil Service Employees Association**
- **Management/Confidential Employees**

# New York State Nurses Association Schedule

## Van Duyn

Effective the First Full Pay Period after January 1, 2013

	0-2 Years	3 Years	6 Years	8 Years	10 Years
	B	C	D	E	F
<b>Grade 2</b>					
Annual Salary	44,230	46,476	48,830	52,970	54,407
Bi-weekly	1,701.14	1,787.54	1,878.08	2,037.31	2,092.57
<b>Grade 3</b>					
Annual Salary	45,634	47,976	50,455	54,766	56,253
Bi-weekly	1,755.14	1,845.24	1,940.58	2,106.37	2,163.58
<b>Grade 3J</b>					
Annual Salary	47,173	49,515	51,995	56,305	57,792
Bi-weekly	1,814.36	1,904.44	1,999.80	2,165.57	2,222.76
<b>Grade 4</b>					
Annual Salary	48,632	51,140	53,836	58,468	60,064
Bi-weekly	1,870.47	1,966.92	2,070.61	2,248.75	2,310.15
<b>Grade 5</b>					
Annual Salary	51,716	54,329	57,144	61,990	63,688
Bi-weekly	1989.07	2,089.59	2,197.84	2384.23	2449.52
<b>Grade 6</b>					
Annual Salary	64,962	66,770	68,578	70,386	72,192
Bi-weekly	2,498.54	2,568.06	2,637.60	2,707.14	2,776.60

# New York State Nurses Association Schedule

## All Others

Effective the First Full Pay Period after January 1, 2013

	0-2 Years B	3 Years C	6 Years D	8 Years E	10 Years F
<b>Grade 2</b>					
Annual Salary	\$45,114	\$47,406	\$49,807	\$54,030	\$55,495
Bi-weekly	\$1,735.17	\$1,823.30	\$1,915.64	\$2,078.06	\$2,134.42
<b>Grade 3</b>					
Annual Salary	\$46,547	\$48,936	\$51,464	\$55,861	\$57,378
Bi-weekly	\$1,790.25	\$1,882.14	\$1,979.39	\$2,148.50	\$2,206.86
<b>Grade 3J</b>					
Annual Salary	\$48,117	\$50,506	\$53,035	\$57,431	\$58,948
Bi-weekly	\$1,850.65	\$1,942.53	\$2,039.80	\$2,208.88	\$2,267.22
<b>Grade 4</b>					
Annual Salary	\$49,605	\$52,163	\$54,913	\$59,637	\$61,265
Bi-weekly	\$1,907.88	\$2,006.26	\$2,112.02	\$2,293.73	\$2,356.35
<b>Grade 5</b>					
Annual Salary	\$52,750	\$55,416	\$58,287	\$63,230	\$64,961
Bi-weekly	\$2,028.86	\$2,131.38	\$2,241.80	\$2,431.92	\$2,498.51
<b>Grade 6</b>					
Annual Salary	\$66,261	\$68,105	\$69,949	\$71,794	\$73,636
Bi-weekly	\$2,548.51	\$2,619.42	\$2,690.35	\$2,761.29	\$2,832.14

## Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

Effective with the first full payroll period after January 1, 2011

	Grade	Step A	Step Z
Annual	26	79,200	81,604
Bi-weekly	26	3,046.15	3,138.62

## The Deputy Sheriff's Benevolent Association

Effective First Full Pay Period after January 1, 2012

	Less Than 1 Year	1 Year	2 Years	4 Years	7 Years
Grade 1 Annual* Salary	31,743 1,220.88	36,111 1,388.87	37,230 1,431.91	38,385 1,476.36	39,586 1,522.55
Grade 2 Annual* Salary	35,173 1,352.81	40,019 1,539.21	41,183 1,583.95	42,479 1,633.81	44,305 1,704.04
Grade 3 Annual* Salary	40,410 1,554.22	47,562 1,829.29	49,066 1,887.15	50,623 1,947.03	52,985 2,037.90
Grade 4 Annual* Salary	41,246 1,586.39	49,110 1,888.83	50,697 1,949.90	52,342 2,013.14	56,410 2,169.61
Grade 5 Annual* Salary		<b>Probationary Rate</b>		<b>Maximum Rate</b>	
		56,720		60,579	
		2,181.54		2,329.95	
Grade 6 Annual* Salary		60,883		64,742	
		2,341.65		2,490.07	
Grade CS Annual* Salary		<b>New Hire Rate</b>		<b>Maximum Rate</b>	
		26,408		29,116	
		1,015.70		1,119.83	

## Onondaga County Sheriff's Police Association

Effective the First Full Pay Period after January 1, 2011

	Less than 1 year	1 Year	2 Years	4 Years	7 Years
<b>Grade 4</b>					
<b>Annual</b>	42,221	48,832	50,430	52,085	60,100
<b>Salary</b>	1,623.89	1,878.16	1,939.60	2,003.25	2,311.54
		<b>Probationary Rate</b>		<b>Maximum Rate</b>	
<b>Grade 5</b>					
<b>Annual</b>		62,011		65,275	
<b>Salary</b>		2,385.04		2,510.58	
<b>Grade 6</b>					
<b>Annual</b>		70,946		74,680	
<b>Salary</b>		2,728.69		2,872.31	

## The International Union of Operating Engineers

Effective the first full payroll period after January 1, 2012

	A	B
Grade 2		
Annual	38,251	42,224
Hourly	18.39	20.30
Grade 3		
Annual	44,262	48,838
Hourly	21.28	23.48
Grade 4		
Annual	47,736	52,853
Hourly	22.95	25.41
Grade 5		
Annual	51,730	57,366
Hourly	24.87	27.58

## Building Trades Council

Effective the first full payroll period after January 1, 2012

<u>Classification</u>	<u>Hourly Rate</u>
Carpenter	28.6428
Carpenter C.L.	29.7906
Electrician	31.0484
Painter	26.3104
Painter C.L.	27.4462
Plumber	32.1350
Steamfitter	32.1350
Tilesetter	27.2507

## Civil Service Employees Association

Effective the first full payroll period after January 1, 2012

	Grade	A	2	3	Z
Annual*	1	26,380	27,273	28,167	29,089
70 Hr	1	14.4945	14.9854	15.4761	15.9830
80 Hr	1	12.6823	13.1119	13.5412	13.9849
Annual*	2	27,491	28,422	29,355	30,323
70 Hr	2	15.1047	15.6166	16.1291	16.6611
80 Hr	2	13.2174	13.6654	14.1137	14.5793
Annual*	3	28,620	29,592	30,564	31,579
70 Hr	3	15.7255	16.2595	16.7935	17.3509
80 Hr	3	13.7592	14.2262	14.6935	15.1812
Annual*	4	30,108	31,132	32,156	33,232
70 Hr	4	16.5430	17.1053	17.6682	18.2592
80 Hr	4	14.4745	14.9665	15.4589	15.9763
Annual*	5	32,313	33,414	34,515	35,681
70 Hr	5	17.7545	18.3595	18.9643	19.6050
80 Hr	5	15.5356	16.0650	16.5943	17.1551
Annual*	6	35,070	36,268	37,466	38,745
70 Hr	6	19.2695	19.9275	20.5856	21.2884
80 Hr	6	16.8617	17.4375	18.0131	18.6281
Annual*	7	37,685	38,974	40,263	41,650
70 Hr	7	20.7061	21.4145	22.1225	22.8845
80 Hr	7	18.1167	18.7363	19.3563	20.0232
Annual*	8	40,985	42,389	43,794	45,316
70 Hr	8	22.5191	23.2907	24.0626	24.8990
80 Hr	8	19.7055	20.3807	21.0562	21.7883
Annual*	9	44,522	46,049	47,578	49,246
70 Hr	9	24.4624	25.3019	26.1419	27.0582
80 Hr	9	21.4049	22.1397	22.8746	23.6765
Annual*	10	47,843	49,488	51,133	52,937
70 Hr	10	26.2876	27.1912	28.0948	29.0865
80 Hr	10	23.0007	23.7914	24.5821	25.4494
Annual*	11	51,144	52,904	54,664	56,605
70 Hr	11	28.1013	29.0684	30.0354	31.1015
80 Hr	11	24.5896	25.4361	26.2822	27.2154

## Civil Service Employees Association

Effective the first full payroll period after January 1, 2012

	Grade	A	2	3	Z
Annual*	12	54,463	56,339	58,216	60,293
70 Hr	12	29.9249	30.9556	31.9867	33.1278
80 Hr	12	26.1854	27.0878	27.9895	28.9882
Annual*	13	60,326	62,407	64,489	66,807
70 Hr	13	33.1462	34.2898	35.4335	36.7072
80 Hr	13	29.0036	30.0043	31.0050	32.1195
Annual*	14	66,719	69,024	71,329	73,910
70 Hr	14	36.6590	37.9255	39.1920	40.6100
80 Hr	14	32.0759	33.1841	34.2927	35.5333
Annual*	15	73,370	75,908	78,447	81,300
70 Hr	15	40.3134	41.7077	43.1025	44.6701
80 Hr	15	35.2749	36.4949	37.7152	39.0873

## The Civil Service Employees Association-LPN

Effective with the first full payroll period after January 1 of 2012

	A	B	C	D
	0, 1, 2 Years	3, 4, 5 Years	6, 7 Years	8 Years
Annual	31,923	34,716	36,430	38,538
Hourly	15.3477	16.6906	17.5143	18.5277

## Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	G	H	I	J	K	L	M
20	30,276.00	31,023.00	31,788.00	32,180.00	32,578.00	32,980.00	33,387.00
21	31,677.00	32,458.00	33,258.00	33,669.00	34,085.00	34,506.00	34,932.00
22	33,145.00	33,962.00	34,799.00	35,229.00	35,664.00	36,104.00	36,550.00
23	34,682.00	35,537.00	36,413.00	36,863.00	37,318.00	37,779.00	38,245.00
24	36,292.00	37,187.00	38,103.00	38,574.00	39,050.00	39,533.00	40,021.00
25	37,978.00	38,914.00	39,874.00	40,366.00	40,865.00	41,369.00	41,880.00
26	39,745.00	40,725.00	41,728.00	42,244.00	42,766.00	43,294.00	43,828.00
27	41,595.00	42,620.00	43,670.00	44,210.00	44,756.00	45,308.00	45,868.00
28	43,531.00	44,604.00	45,704.00	46,268.00	46,839.00	47,418.00	48,003.00
29	45,560.00	46,683.00	47,833.00	48,424.00	49,022.00	49,628.00	50,240.00
30	47,686.00	48,861.00	50,065.00	50,684.00	51,310.00	51,943.00	52,585.00
31	52,250.00	53,538.00	54,858.00	55,535.00	56,221.00	56,915.00	57,618.00
32	57,259.00	58,670.00	60,117.00	60,859.00	61,611.00	62,372.00	63,142.00
33	62,755.00	64,302.00	65,887.00	66,701.00	67,525.00	68,359.00	69,203.00
34	68,786.00	70,481.00	72,219.00	73,110.00	74,013.00	74,927.00	75,853.00
35	75,402.00	77,261.00	79,165.00	80,143.00	81,133.00	82,135.00	83,149.00
36	82,663.00	84,701.00	86,789.00	87,860.00	88,946.00	90,044.00	91,156.00
37	90,629.00	92,863.00	95,152.00	96,327.00	97,517.00	98,721.00	99,941.00
38	99,369.00	101,818.00	104,328.00	105,616.00	106,921.00	108,241.00	109,578.00
39	113,875.00	116,682.00	119,559.00	121,035.00	122,530.00	124,043.00	125,575.00
40	130,516.00	133,734.00	137,030.00	138,722.00	140,436.00	142,170.00	143,926.00

## Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	N	O	P	Q	R	S	T
20	33,799.00	34,217.00	34,639.00	35,067.00	35,500.00	35,939.00	36,383.00
21	35,363.00	35,800.00	36,242.00	36,690.00	37,143.00	37,602.00	38,066.00
22	37,002.00	37,459.00	37,921.00	38,389.00	38,864.00	39,344.00	39,829.00
23	38,718.00	39,196.00	39,680.00	40,170.00	40,666.00	41,168.00	41,677.00
24	40,515.00	41,015.00	41,522.00	42,035.00	42,554.00	43,079.00	43,611.00
25	42,397.00	42,921.00	43,451.00	43,988.00	44,531.00	45,081.00	45,638.00
26	44,370.00	44,918.00	45,472.00	46,034.00	46,602.00	47,178.00	47,761.00
27	46,435.00	47,008.00	47,589.00	48,176.00	48,771.00	49,374.00	49,983.00
28	48,596.00	49,196.00	49,804.00	50,419.00	51,042.00	51,672.00	52,310.00
29	50,861.00	51,489.00	52,125.00	52,769.00	53,420.00	54,080.00	54,748.00
30	53,234.00	53,892.00	54,557.00	55,231.00	55,913.00	56,604.00	57,303.00
31	58,330.00	59,050.00	59,780.00	60,518.00	61,265.00	62,022.00	62,788.00
32	63,922.00	64,711.00	65,510.00	66,319.00	67,138.00	67,968.00	68,807.00
33	70,057.00	70,923.00	71,798.00	72,685.00	73,583.00	74,492.00	75,412.00
34	76,790.00	77,738.00	78,698.00	79,670.00	80,654.00	81,650.00	82,658.00
35	84,176.00	85,216.00	86,268.00	87,334.00	88,412.00	89,504.00	90,609.00
36	92,282.00	93,422.00	94,575.00	95,743.00	96,926.00	98,123.00	99,335.00
37	101,175.00	102,424.00	103,689.00	104,970.00	106,266.00	107,579.00	108,907.00
38	110,931.00	112,301.00	113,688.00	115,092.00	116,514.00	117,953.00	119,409.00
39	127,126.00	128,696.00	130,285.00	131,894.00	133,523.00	135,172.00	136,842.00
40	145,703.00	147,503.00	149,324.00	151,169.00	153,036.00	154,926.00	156,839.00

## Management/ Confidential Employees

Effective the first full payroll period after January 1, 2013

Grade	U	V	W	X	Y	Z	1	2
20	36,832.00	37,287.00	37,747.00	38,213.00	38,685.00	39,163.00	39,647.00	40,137.00
21	38,536.00	39,012.00	39,494.00	39,982.00	40,475.00	40,975.00	41,481.00	41,994.00
22	40,321.00	40,819.00	41,323.00	41,834.00	42,350.00	42,873.00	43,403.00	43,939.00
23	42,192.00	42,713.00	43,240.00	43,774.00	44,315.00	44,862.00	45,416.00	45,977.00
24	44,150.00	44,695.00	45,247.00	45,806.00	46,372.00	46,945.00	47,524.00	48,111.00
25	46,201.00	46,772.00	47,349.00	47,934.00	48,526.00	49,126.00	49,732.00	50,346.00
26	48,350.00	48,948.00	49,552.00	50,164.00	50,784.00	51,411.00	52,046.00	52,688.00
27	50,601.00	51,226.00	51,858.00	52,499.00	53,147.00	53,803.00	54,468.00	55,140.00
28	52,956.00	53,610.00	54,272.00	54,943.00	55,621.00	56,308.00	57,004.00	57,708.00
29	55,424.00	56,109.00	56,802.00	57,503.00	58,213.00	58,932.00	59,660.00	60,397.00
30	58,010.00	58,727.00	59,452.00	60,186.00	60,930.00	61,682.00	62,444.00	63,215.00
31	63,563.00	64,348.00	65,143.00	65,948.00	66,762.00	67,587.00	68,421.00	69,266.00
32	69,657.00	70,517.00	71,388.00	72,270.00	73,162.00	74,066.00	74,980.00	75,906.00
33	76,343.00	77,286.00	78,240.00	79,207.00	80,185.00	81,175.00	82,177.00	83,192.00
34	83,679.00	84,713.00	85,759.00	86,818.00	87,890.00	88,975.00	90,074.00	91,187.00
35	91,728.00	92,861.00	94,008.00	95,169.00	96,344.00	97,534.00	98,739.00	99,958.00
36	100,561.00	101,803.00	103,061.00	104,333.00	105,622.00	106,926.00	108,247.00	109,584.00
37	110,252.00	111,614.00	112,992.00	114,388.00	115,800.00	117,231.00	118,678.00	120,144.00
38	120,884.00	122,377.00	123,888.00	125,418.00	126,967.00	128,535.00	130,123.00	131,730.00
39	138,532.00	140,242.00	141,974.00	143,728.00	145,503.00	147,300.00	149,119.00	150,961.00
40	158,776.00	160,737.00	162,722.00	164,731.00	166,766.00	168,825.00	170,910.00	173,021.00

## Appendix D

### Onondaga County Investment Policy

#### Purpose

The purpose of establishing an investment policy is to develop operating principles within the guidelines of current legislation governing investment activity. The Chief Fiscal Officer and his designees will be guided by the investment policy in managing the short and long-term investment of the County's available cash. New York State General Municipal Law, Section 39, requires the adoption of a written investment policy.

#### Objectives

The County's primary investment objectives are:

- To conform with all applicable federal, state and other legal requirements (**legal**). This relates both to the types of eligible investments and the requirements for adequate collateral to provide insurance for all investments.
- To preserve principal (**safety**). Safety considerations include: 1) FDIC coverage, 2) written third party collateral agreements with local Banking Depositories and Primary Dealers, 3) electronic banking safeguards and 4) statutory guidelines which govern the types of investments allowed by local municipalities.
- To provide sufficient cash to meet all operating and debt service requirements (**liquidity**). A cashflow projection developed for both capital and operational commitments is a basic tool used in the planning and timing of maturing investments to meet anticipated demands.
- To select investments types, which will return to the County the highest possible interest rate (**yield**). While rate of return is important, primary consideration must be given to the legal, safety and liquidity requirements.

#### Scope

The Investment Policy encompasses all moneys that become available for investment and/or deposit by the County on its own behalf, or on behalf of any other entity or individual (trust and agency).

#### Delegation of Authority

Article IV, Sec. 402(b) of the Onondaga County Charter grants the authority to invest the County's funds to the Chief Fiscal Officer (CFO). The CFO shall carry out the established written procedures and controls for the operation of the investment program consistent with the Onondaga County Investment Policy. No person shall engage in an investment transaction except as provided under the terms and conditions of this policy and the procedures established by the CFO. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls and reporting to regulate the activities of subordinate officials. The CFO may designate operational authority for the safekeeping and investment of the County funds. All reference to the CFO's standards and responsibilities covers all designees.

## Standards of Prudence and Ethics

**Prudence:** The Chief Fiscal Officer in the investment process shall seek to act responsibly as a custodian of the public trust and shall avoid any transaction that might impair public confidence to govern effectively. The CFO shall act in accordance with written procedures as outlined in the County Investment Policy and exercise due diligence as an investment official. Investments shall be made with judgment and care, under prevailing circumstances, considering the probable safety of County revenues as well as the projected income to be derived from investments.

**Ethics:** The Chief Fiscal Officer shall refrain from any personal business activity that could conflict with proper execution of the investment program or could impair the ability to make impartial investment decisions.

## Internal Controls

The CFO is responsible for establishing and maintaining an internal control structure to provide reasonable assurance that:

- Deposits and investments are safeguarded against loss from unauthorized use or disposition,
- Transactions are executed in accordance with management’s authorization,
- Transactions are recorded properly,
- Transactions are managed in compliance with applicable laws and regulations governing public funds.

## Designation of Depositories

Section 10 of the New York State General Municipal Law (GML) requires the Onondaga County Legislature to designate one or more banks to secure the deposits of County funds and investments. This designation may include “primary dealers” that qualify under Securities and Exchange Commission regulations.

The following banks are authorized for the deposit of moneys up to the maximum amounts:

<b>Depository Name</b>	<b>Maximum Amount</b>
Key Bank	\$250,000,000
JPMorgan Chase Bank	\$250,000,000
Bank of America	\$250,000,000
M&T Bank	\$250,000,000
Solvay Bank	\$250,000,000
NBT Bank	\$250,000,000
Citizens Bank	\$250,000,000
Adirondack Bank	\$250,000,000
First Niagara Bank	\$250,000,000

The CFO may in the future designate as a depository, up to the maximum amount of \$250,000,000, any bank which otherwise meets the requirements of this Investment Policy.

A further requirement to be an investment partner of Onondaga County is that the banking institution will readily honor checks drawn on County accounts at that bank. The payee need not maintain an account at that bank; however, appropriate identification must be provided

Listed below are the Dealers the County has authorized to handle investments in Repurchase Agreements and U. S. Government obligations. For Repurchase Agreements, the dealers must be designated as Primary Dealers:

JPMorgan	\$250,000,000
Merrill Lynch	\$250,000,000
Vining Sparks	\$250,000,000
First Empire	\$250,000,000
Oppenheimer	\$250,000,000
Great Pacific	\$250,000,000

Although there are no current or recent investments with them, Goldman Sachs, Morgan Stanley Smith Barney, and Citibank are also included in the above list of approved dealers.

#### **Financial Strength of Institutions**

All trading partners must be credit worthy. Their financial statements must be reviewed at least annually by the CFO to determine satisfactory financial strength. The CFO may use credit rating agencies or bank-rating services to determine credit worthiness of trading partners. Concentration of investments in financial institutions is preferred. No more than 25% of the investment portfolio will be invested with any one bank or dealer.

#### **Permitted Investments**

Section 11 of General Municipal Law expressly authorizes the Chief Fiscal Officer to invest moneys not required for immediate expenditure for terms not to exceed its projected cash flow requirements in the following types of investments:

- Special time deposit accounts or certificates of deposit in an authorized banking depository or trust company located and authorized to do business in the State of New York secured in the same manner prescribed by General Municipal Law, Section 10.
- Obligations of the United States of America.
- Obligations guaranteed by agencies of the United States of America, where the payment of principal and interest is guaranteed by the United States of America.
- Obligations of the State of New York.
- Obligations issued pursuant to Local Finance Law Section 24 or 25 (RANS & TANS) of other municipalities, school districts or district corporation other than the County of Onondaga (with approval of the State Comptrollers Office).

- Obligations of public benefit corporations, public housing authorities, urban renewal agencies and Industrial Development agencies.

**Also permitted are Repurchase Agreements (Repos)**

A Repo is a transaction in which the County purchases authorized securities from a trading partner. Simultaneously, the County agrees to resell and the trading partner agrees to repurchase the securities at a future date. The price and date is set at the time of the initial purchase.

Repurchase Agreements are authorized subject to the following restrictions:

- Repurchase Agreements must be entered into subject to a master repurchase agreement.
- Securities owned by the County must be held by a third party bank or trust company, acting as custodian for the securities.
- The custodian shall be a party other than the trading partner.
- Authorized securities shall be limited to obligations of both U.S. Government and U.S. Agencies.

All investment obligations shall be redeemable on respective maturity dates as determined by the CFO to meet expenditures for purposes for which the moneys were provided.

**Collateralizing Deposits**

In accordance with the provisions of General Municipal Law, Section 10, all deposits of Onondaga County, including certificates of deposit and special time deposits, in excess of the amount insured under the provisions of the Federal Deposit Insurance Act shall be secured by “Eligible Collateral”. Eligible Collateral consists of any one, or combination, of the following:

- By a pledge of “eligible securities” with an aggregate “market value” as provided by GML Section 10, equal to the aggregate amount of deposits from the categories designated in Attachment A to the policy.
- By an eligible “irrevocable letter of credit” (LOC) issued by a qualified bank - other than the bank with the deposits - in favor of the government, for a term not to exceed 90 days, with an aggregate value equal to 140% of the aggregate amount of deposits and the agreed upon interest, if any. A qualified bank is one whose commercial paper and other unsecured short-term debt obligations are rated in one of the three highest-rating categories by at least one nationally recognized statistical rating organization or by a bank that is in compliance with applicable federal minimum risk-based capital requirements.
- By an eligible “irrevocable letter of credit” issued in favor of the local government by a federal home loan bank, whose commercial paper and other unsecured, short-term debt obligations are rated in the highest rating category by at least one nationally-recognized statistical rating organization, accept such letter of credit payable to such local government as security for the

payment of one hundred percent of the aggregate amount of public deposits from such officers and the agreed upon interest, if any.

- By an eligible surety bond payable to the government for an amount at least equal to 100% of the aggregate amount of deposits and the agreed upon interest, if any, executed by an insurance company authorized to do business in New York State, whose claims-paying ability is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

General Municipal Law, Section 10, additionally requires that all securities pledged to secure deposits be held by a third party bank or trust company and be held pursuant to a written Custodial Agreement. Several banks have segregated departments within their bank, with sole responsibility to hold collateral. The custodial agreement must acknowledge all the necessary provisions in order to provide the County with a perfected security interest, which includes the following:

- The custodial agreement shall contain a security provision that would provide that the collateral is being pledged by the bank or trust company as security for the public deposits. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.
- The securities held by the authorized bank or trust company, as agent of and custodian for the County, will be placed separate and apart from the general assets of the custodial bank or trust company. They will not, in any circumstances, be commingled with or become part of the security for any other deposit or obligations.
- The custodian shall confirm the receipt, substitution or release of the securities held on behalf of the County.
- The types of collateral used to secure County deposits must be in accordance with the most current legislation authorizing various types of collateral, and approved by the County.
- The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized.
- The County requires a monthly update on third party collateral security.
- The County requires that there be no sub-custodian.
- The Custodian Bank must be a member of the Federal Reserve Bank.

### **Operations, Audit and Reporting**

The CFO or such designated employee/employees can authorize the purchase of all securities and execute contracts for Repurchase Agreements and Certificates of Deposit on behalf of the County of Onondaga. Oral directions concerning the purchase of securities shall be confirmed in writing. The County shall pay for purchased securities upon the delivery or book-entry thereof.

The County will encourage the purchase of securities and certificates of deposit through a competitive or negotiated process involving email/telephone/fax solicitation of at least three bids for the investment of new or reinvested moneys.

Periodically the County Auditors shall audit the County's investments for compliance with the provisions of these investment guidelines.

#### Attachment A

The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized and the following is a list of eligible securities that may be pledged as collateral for local government bank deposits and investments:

- Obligations issued by the United States of America, an agency thereof or a United States government sponsored corporation or obligations fully insured or guaranteed as to the payment of principal and interest by the United States of America, an agency thereof or a United States government sponsored corporation.

100% of the Market Value

- Obligations issued or fully guaranteed by the International Bank for Reconstruction and Development, the Inter-American Development Bank, the Asian Development Bank, and the African Development Bank.

100% of the Market Value

- Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the market value of the obligation that represents the amount of the insurance or guaranty.

100% of the Market Value of the obligation that represents the amount of the insurance or guaranty

- Obligations issued or fully insured or guaranteed by this state, obligations issued by a municipal corporation, school district or district corporation of this state or obligations or any public benefit corporation which number a specific state statute may be accepted as security for deposit of public moneys.

100% of the Market Value

- Obligations issued by states (other than New York) of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value

3rd Highest Rating - 80% Market Value

- Obligations of Puerto Rico rated on one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value  
3rd Highest Rating - 80% Market Value

- Obligations of counties, cities and other governmental entities of another state having the power to levy taxes that are backed by the full faith and credit of such governmental entity and rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value  
2nd Highest Rating - 90% Market Value  
3rd Highest Rating - 80% Market Value

- Obligations of domestic corporations rated in one of the two highest rating categories by at least one nationally recognized statistical rating organization.

80% of Market Value

- Any mortgage related securities, as defined in the Securities Exchange Act of 1934, as amended, which may be purchased by banks under the limitations established by federal bank regulatory agencies.

70% of Market Value

- Commercial paper and bankers' acceptances issued by a bank (other than the bank with which the money is being deposited or invested) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.

80% of Market Value

- Zero-coupon obligation of the United States government marketed as "Treasury Strips".

80% of Market Value

## Appendix E

### Explanation of Tax Rates and Equalization

There are four factors that influence the amount of county property taxes that a property owner in Onondaga County will pay: (1) equalization rates, (2) local property assessment, and (3) total county tax levy.

#### Equalization Rates

The equalization rate “equalizes” taxes on equal value properties in different assessing districts to offset differences in assessing practices. The equalization rate is established by the State Board of Real Property Services. It is determined by the following formula:

$$\text{Equalization Rate} = \frac{\text{Assessed Value}}{\text{Full Value}}$$

As a result of different assessing practices, each assessing district (the 19 towns and the city) has a different relationship of assessed value to full value. The result is that the total of assessments in the towns and the city may not be equal to the full value of the area.

As a result of the different assessing practices it is impossible to fairly apportion the county tax levy across different assessing districts without using a means to equalize the meaning of the assessed value in relation to full value within each town and the city. Thus, the first major variable in determining the impact of county taxes is the establishment of equalization rates for each municipality.

The State Legislature addressed the problem in 1949 with the creation of the State Board of Real Property Services whose primary function is to establish equalization rates for every assessing district in the state. The equalization rate is a mathematical formula for converting the assessed value of property to its full value. The equalization rate for a community is extremely important because it is the method by which state aid and local taxes are apportioned fairly.

Using revised methodology, the State Board establishes equalization rates using locally derived full values for assessing units where recent reassessment data is available. This is a change from prior years where the emphasis was on individual appraisals. For assessing units where local reassessment data is not available, equalization rates are established as before using property sales and field appraisals.

#### Local Assessment

The second major variable affecting the amount of County taxes you will pay is the local assessment. In Onondaga County, the assessing districts for county taxes are the towns and the City of Syracuse. The County itself does no assessing. Assessors in the towns and the City determine the total of assessed value in their jurisdiction by totaling their assessments. For the purpose of apportioning the County tax levy, the amount of all exemptions is first subtracted from the total assessed value. Per statute and County resolution, the value of certain partial exemptions is added to the taxable value to derive the taxable assessed value. It is this taxable assessed value that is the basis for the full value determination that dictates

what percentage of the county tax levy will be paid by each of the towns and the city. The full value is determined by dividing the total taxable assessed value by the equalization rate.

**Formula A:**

$$\text{Local Full Value} = \frac{\text{Taxable Assessed Value}}{\text{Local Equalization Rate}}$$

**Formula B:**

$$\% \text{ of County Full Value} = \frac{\text{Local Full Value}}{\text{Total County Full Value}}$$

The county full value figure is important because it is the basis for determining the county's full value tax rate and how the property tax levy will be apportioned among town and city residents.

### **Total County Tax Levy**

The third major variable in determining the impact of county taxes is the amount of the county tax levy. This is the only variable that is controlled directly by the County Legislature. The County Executive proposes a county tax levy as part of the balanced budget submitted to the Legislature for review each Fall. The Legislature, following its review of the proposed budget, agrees with or modifies the tax levy. Once the budget is adopted by the County Legislature, the amount to be raised by the property tax is fixed for that fiscal year.

How these three factors (equalization rates, local assessment and tax levy) interweave will determine the county tax impact on local property owners. Only the third, the county tax levy, is within the control of the County Legislature. The amount of the county tax levy will somewhat determine the tax impact; however, it has happened where tax levy reductions at the county level have not translated into tax decreases for the property owner because of changes in assessment or changes in the equalization rate. The converse has also occurred.

The costs of county government are apportioned to local property owners once all other sources of revenue (state and federal aid, sales tax, other revenue, fees, etc.) are subtracted from the anticipated expenditures. The difference between the total of all other sources of revenue and the amount needed to meet the expenses of county government operation is the county tax levy.

Once the tax levy is adopted, the various calculations that determine the tax impact on different property owners can be made. The first is the establishment of a full value county tax rate. There is no property owner who will pay this rate; however, it is used in determining each municipality's share of the County tax levy.

The full value county tax rate is determined by dividing the amount of the tax levy by the county's full value as determined by the local assessors and modified by the equalization rates.

$$\text{Full Value Tax Rate} = \frac{\text{Tax Levy}}{\text{Full Value}}$$

To determine the amount of the county tax levy that must be apportioned to each assessing district (the 19 towns and the city), multiply the full value of each town and the city by the full value tax rate. The result will be the town or city's share of the county tax levy.

Change in the equalization rate can have a substantial impact on taxes. As a rule, when equalization rates decrease, the full value of property increases. When the equalization rates increase, the full value of property decreases. That is, if the equalization rate goes up, then the full value of property goes down and if the equalization rate goes down then the full value of property goes up.

Consider these examples:



Assessed Value = \$10,000

A home assessed at \$10,000 in a town with an equalization rate of 14 percent has a full value of \$71,428 ( $\$10,000 / .14$ ).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.14} = \$71,428 \text{ (Full Value)}$$

(A) If, the next year, the equalization rate decreases to 11 percent, the same house still assessed at \$10,000 will have a higher full value. The full value will increase from \$71,428 to \$90,909 ( $\$10,000 / .11$ ).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.11} = \$90,909 \text{ (Full Value)}$$

(B) If, the next year, in contrast to the first example, the equalization rate increases to 17 percent, that same house still assessed at \$10,000 will have a lower full value. The full value will decrease from \$71,428 to \$58,824 or ( $\$10,000 / .17$ ).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.17} = \$58,824 \text{ (Full Value)}$$

Changes in full value do not mean that individual property has either gained or lost value. The full value calculations are a measurement tool for comparing all property in a particular town or city from year to year.

The importance of the full value calculation, when the full value of property has either increased or decreased at a greater rate than property in other assessing districts, is that it determines whether property owners will pay a greater or lesser share of the county tax levy. Once the tax levy is determined, it must be apportioned fairly among the 19 towns and the City of Syracuse. This is done on the full value. The amount of the tax levy apportioned to each town represents that town's percentage of the total full value of the county. Therefore, if a particular town has eight (8) percent of the full value of the county, that town's residents will pay eight (8) percent of the county tax levy.

### **Summary**

The actual county tax rate for each town and the city is the result of four factors:

1. Equalization rates
2. Local property assessment
3. Total County tax levy

The resulting rates produced by these four factors result in an effective county tax rate. That rate, when converted to assessed value within each assessing district, will vary widely from each government unit because of differences in local assessment and equalization rates.

## Appendix F

### NYS Real Property System

#### S495 Exemption Impact Report County Summary 2013

Exemption Name	Number of Exemptions	Total Equalized Value of Exemptions	Percent Value Exempted
NYS - GENERALLY	427	91,693,113	0.36
PUBLIC AUTHORITY - STATE	9	20,495,900	0.08
NYS SAVINGS&LOAN INSURANCE FUND BNKG L 420-e 1	1	3,437,000	0.01
CO - GENERALLY	302	305,549,373	1.21
CITY - GENERALLY	19	2,451,500	0.01
CITY O/S LIMITS - SEWER OR WATER	2	100,000	0.00
CITY O/S LIMITS - AVIATION	56	75,699,085	0.30
TOWN - GENERALLY	560	84,022,771	0.33
TOWN - CEMETERY LAND	7	348,289	0.00
VG - GENERALLY	279	63,370,873	0.25
VG - CEMETERY LAND	2	548,931	0.00
VG O/S LIMITS - SPECIFIED USES	13	2,337,700	0.01
VG O/S LIMITS - SEWER OR WATER	4	1,076,100	0.00
SCHOOL DISTRICT	170	752,351,486	2.98
BOCES	1	3,637,100	0.01
SPEC DIST USED FOR PURPOSE ESTAB	37	12,447,788	0.05
PUBLIC AUTHORITY - LOCAL	52	109,764,954	0.43
USA - GENERALLY	34	65,227,813	0.26
USA - SPECIFIED USES STATE L 54 6	6	4,011,984	0.02
MUNICIPAL INDUSTRIAL DEV AGENCY	126	414,483,580	1.64
URBAN REN: OWNER-MUN U R AGENCY GEN MUNY 555 & 560 18	18	5,595,200	0.02
RES OF CLERGY - RELIG CORP OWNER	62	11,475,785	0.05
NONPROF CORP - RELIG(CONST PROT)	386	278,277,969	1.10
NONPROF CORP - EDUCL(CONST PROT)	67	36,672,767	0.15
NONPROF CORP - CHAR (CONST PROT)	73	36,311,245	0.14
SYSTEM CODE STATUTORY AUTH NOT DEFINED 1	1	2,000,000	0.01
NONPROF CORP - HOSPITAL	15	81,024,928	0.32
NONPROF CORP - MORAL/MENTAL IMP	30	18,637,246	0.07
NONPROF CORP - SPECIFIED USES	104	47,800,244	0.19
FRATERNAL ORGANIZATION	14	538,489	0.00

**S495 Exemption Impact Report  
County Summary 2013**

NONPROF MED, DENTAL, HOSP SVCE	5	11,055,655	0.04
NONPROFIT HEALTH MAINTENANCE ORG	1	110,000	0.00
AGRICULTURAL SOCIETY	10	1,344,100	0.01
VETERANS ORGANIZATION	21	4,760,127	0.02
HISTORICAL SOCIETY	6	892,600	0.00
INC VOLUNTEER FIRE CO OR DEPT	97	47,305,437	0.19
PRIVATELY OWNED CEMETERY LAND	181	19,336,435	0.08
NOT-FOR-PROFIT HOUSING CO	4	3,525,000	0.01
NOT-FOR-PROFIT HOUSING COMPANY	20	21,973,518	0.09
NOT-FOR-PROFIT HOUSING CO	14	17,874,338	0.07
NOT-FOR-PROFIT NURSING HOME CO	18	29,205,108	0.12
NOT-FOR-PROFIT HOUS CO - HOSTELS	18	3,028,825	0.01
NYS OWNED REFORESTATION LAND	7	2,403,400	0.01
COUNTY OWNED REFORESTED LAND	10	1,073,600	0.00
VETERANS EXEMPTION INCR/DECR IN	1,876	118,302,239	0.47
VETS EX BASED ON ELIGIBLE FUNDS	637	41,625,503	0.16
VET PRO RATA: FULL VALUE ASSMT	7	210,058	0.00
VET PRO RATA: FULL VALUE ASSMT	1	18,465	0.00
ALT VET EX-WAR PERIOD-NON-COMBAT	7,671	160,107,493	0.63
ALT VET EX-WAR PERIOD-NON-COMBAT	337	7,871,963	0.03
ALT VET EX-WAR PERIOD-COMBAT	5,751	195,569,943	0.77
ALT VET EX-WAR PERIOD-COMBAT	304	11,914,079	0.05
ALT VET EX-WAR PERIOD-DISABILITY	1,383	46,686,258	0.18
ALT VET EX-WAR PERIOD-DISABILITY	59	2,443,184	0.01
COLD WAR VETERANS (10%)	1	19,400	0.00
COLD WAR VETERANS (10%)	3	51,840	0.00
COLD WAR VETERANS (15%)	802	17,334,283	0.07
COLD WAR VETERANS (15%)	259	5,406,199	0.02
COLD WAR VETERANS (DISABLED)	33	1,095,635	0.00
COLD WAR VETERANS (DISABLED)	15	494,053	0.00
PARAPLEGIC VETS	16	3,055,803	0.01
CLERGY	206	2,207,775	0.01
VOLUNTEER FIREFIGHTERS AND AMBULANCE	559	1,656,348	0.01
VOLUNTEER FIREFIGHTERS AND AMBULANCE	45	134,966	0.00
VOLUNTEER FIREFIGHTERS AND AMBULANCE	24	72,000	0.00
VOLUNTEER FIREFIGHTERS AND AMBULANCE	1	3,000	0.00
AGRICULTURAL BUILDING	130	9,658,055	0.04
AGRICULTURAL DISTRICT	2,396	71,810,951	0.28

**S495 Exemption Impact Report  
County Summary 2013**

AGRIC LAND-INDIV NOT IN AG DIST	346	16,026,583	0.06
PERSONS AGE 65 OR OVER	6,877	309,922,596	1.23
PERSONS AGE 65 OR OVER	325	14,082,352	0.06
PERSONS AGE 65 OR OVER	1,364	42,188,856	0.17
PERSONS AGE 65 OR OVER	712	24,827,380	0.10
PHYSICALLY DISABLED	16	528,981	0.00
PHYSICALLY DISABLED	11	165,324	0.00
DISABILITIES AND LIMITED INCOMES	367	17,506,904	0.07
DISABILITIES AND LIMITED INCOMES	111	5,091,654	0.02
DISABILITIES AND LIMITED INCOMES	76	3,233,298	0.01
DISABILITIES AND LIMITED INCOMES	22	1,017,826	0.00
SILOS, MANURE STORAGE TANKS, TEMPORARY GREENHOUSES	208	3,532,884	0.01
FARM OR FOOD PROCESSING LABOR CAMPS	20	337,063	0.00
FARM OR FOOD PROCESSING LABOR CAMPS	8	315,200	0.00
FOREST LAND CERTD AFTER 8/74	5	247,040	0.00
BUSINESS INVESTMENT PROPERTY POST 8/5/	111	27,215,671	0.11
BUSINESS INVESTMENT PROPERTY POST 8/5/	68	21,167,245	0.08
BUSINESS INVESTMENT PROPERTY POST 8/5/	52	12,187,249	0.05
BUSINESS INVESTMENT PROPERTY POST 8/5/	17	1,255,507	0.00
TELEPHONE & TELEGRAPH EQUIPMENT	7	288,694	0.00
FAIR POLLUTION CONTROL FACILITY	1	294,000	0.00
LTD PROF HOUSING CO PUB HSNG L 58(3) 1	1	1,301,075	0.01
LTD PROF HOUSING CO P H FI L 33,556,654-a 6	6	8,170,400	0.03
REDEVELOPMENT HOUSING CO P H FI L 125 & 127 7	7	4,636,300	0.02
SOLAR OR WIND ENERGY SYSTEM	26	829,093	0.00
INDUSTRIAL WASTE TREATMENT FAC SYSTEM CODE	3	56,405,400	0.22
	43	4,529,899	0.02
Total System Exemptions Exclusive of System Exemptions:	36,572	\$3,965,801,424	15.69%
Total System Exemptions (50000)	43	\$4,529,899	0.02%
Totals:	36,615	\$3,970,331,323	15.71%
City of Syracuse:	8,456.00	\$4,727,556,893	

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration payments in lieu of taxes or other payments for municipal services.

## Appendix G

### Glossary of Terms

Like professionals in any specialized field, those who work with the real property tax on a daily basis have developed their own vocabulary to facilitate communication. To help you have a better understanding of real property taxation, this glossary of commonly used terms is provided.

**Ad Valorem** Literally, Latin for “at value”. In the context of the property tax it means that the property is taxed on the basis of a value assigned to it. In New York this assigned value is called an “assessment”. When a property tax is referred to as an “ad valorem levy”, it means a jurisdiction-wide tax rate per thousand (or per hundred) dollars of assessed value is established and applied to the assessed value of all taxable property in the jurisdiction to determine each property owner’s share of the jurisdiction expenses.

**Assessing Unit** A local government jurisdiction (county, city, town or village) having the responsibility for setting assessments on property.

**Assessment** The value of real property for tax purposes. An assessment is set by the local assessor or board of assessors and entered on the assessment roll. In many municipalities the assessed value of a parcel is usually less than its appraised full value.

**Assessment Roll** The listing of all parcels of real property located in an assessing unit or taxing jurisdiction, the assessment placed on them and exemption allowed. An assessment roll does not indicate the amounts of taxes levied against properties.

**Assessor** An official in an assessing unit having the authority to establish assessments on real property. Single assessors are appointed usually for a six-year term. Multiple-member boards of assessors are elected biennially in staggered two and four year terms. All towns and most cities are required to appoint an assessor unless these municipalities choose to retain elected assessors.

**Equalization Rates** A measurement of the relationship of total taxable assessed value to total taxable full value in an assessing unit. It is not a grade, a rating, a gift or a penalty. It is simply a statement of a relationship existing between total assessed value and total full value. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of \$10,000,000 and it was determined that the full value assessment (FV) is \$20,000,000. Then the equalization rate (ER), is obtained by applying the formula  $ER = AV / FV$ . In this example the equalization rate would be .50 or 50%.

**Equalized Full Value** The estimated full value of all taxable real property in a municipality, taxing jurisdiction or portion of a taxing jurisdiction established by dividing its total taxable assessed value by the equalization rate. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of \$10,000,000 and it was determined that the average ratio of assessed value to full value is .25 (ER), then the equalized full value (EFV) of property is obtained by applying the formula  $EFV = AV \text{ divided by } ER$ . In this example, the equalized full value would be \$40,000,000.

**Exemption** A release from the obligation of having to pay taxes on all or part of the assessed value of a parcel of real property. An exemption may be granted only on authorization of a specific state statute. When an exemption is granted, the jurisdiction's effective tax base or total taxable assessed value is reduced.

**Fractional Assessment** Any assessment made at less than current full value; also the practice of assessing at less than full value.

**Full Value** Often assumed to be the same as market value (see below).

**Level of Assessment** The percentage of full value at which an assessment is made on a tax parcel in an assessing unit.

**Market Value** (1) As defined by the courts, is the highest price estimated in terms of money which a property will bring if exposed for sale in the open market allowing a reasonable time to find a purchaser who buys with knowledge of all the uses to which it is adapted and for which it is capable of being used. (2) Frequently, it is referred to as the price at which a willing-seller would sell and a willing-buyer would buy, neither being under abnormal pressure. (3) It is the price expectable if a reasonable time is allowed to find a purchaser and if both seller and prospective buyer are fully informed.

**Parcel** A tract or plot of land as legally designated on tax maps for assessment purposes.

**Revaluation** The process of placing a full market value assessment on property that is currently assessed at a fractional level of full value. The purposes of a revaluation are to update the jurisdiction's assessment rolls and to bring all assessments up to full value.

**Office of Real Property Services (ORPS)** A state agency responsible for assessment oversight and a number of assessment services. It makes non-binding appraisals of utility and other complex properties at the request of local governments. It determines ceiling valuations for railroad, forest and agricultural property, which, although not technically assessments, are operative for real property tax purposes. The ORPS also determines equalization rates, administers a number of state aid programs, and provides assistance to local assessors and tax directors.

**Tax or Taxation** A charge imposed upon real property by or on behalf of a county, city, town, village or school district for municipal or school district purposes, but does not include a special ad valorem levy or a special assessment.

**Tax Levy** The total amount of money to be raised from the property tax by any local government in any year. The amount is determined by local government or other taxing jurisdiction.

**Tax Rate** The levy divided by the total taxable assessed value of a municipality, usually stated as dollars per thousand (or per hundred) of assessed value.

**Tax Roll** An extension of an assessment roll showing the various levies for one tax year against each parcel.

**Taxable Status Date** The date when the assessor must have a listing of all taxable real property and the names of the owners of the property in the taxing jurisdiction. For most towns this date is March 1. In cities, the taxable status date is determined from charter provisions.

**Taxable Assessed Value** The assessed value of a parcel of real property against which the tax rate is multiplied to compute the tax due on the parcel. In case of a partial exemption, the exempt value is subtracted from the assessed value in order to determine the taxable assessed value.

**Value** The monetary relationship between properties and those who buy, sell, or use those properties.

## Appendix H

October 8, 2013

Motion Made By Mr. McMahon

RESOLUTION NO. \_\_\_\_\_

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2014 AND ENDING DECEMBER 31, 2014 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2014 BUDGET

WHEREAS, the Executive Budget for the year 2014 (on file with the Clerk of the Legislature) including the Capital Improvement Plan, the County Executive's Budget Message and proposed local laws and resolutions to implement the Executive Budget having been duly presented to this Legislature by the County Executive; and

WHEREAS, the Ways and Means Committee of the Onondaga County Legislature has duly reviewed such Executive Budget, the Capital Improvement Plan and the Budget Message as submitted to the County Legislature by the County Executive; and

WHEREAS, pursuant to Resolution No. 138-2013, a Public Hearing as required by Article VI of the Charter, was duly held on October 3, 2013, upon such Executive Budget, the Capital Improvement Plan and the Budget Message as submitted by the County Executive, upon due notice according to law, and at such time all persons desiring to be heard were heard; and

WHEREAS, the total Budget of \$1,213,412,804 (as modified by the Ways and Means Report) includes the sum of \$9,432,000 the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2014, as adopted by Resolution No. 109 on July 2, 2013. From this amount can be deducted \$1,044,955,808 estimated revenues and refunds and the sum of \$27,558,137 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$140,891,159. Of this amount \$9,432,000 represents the levy to support the Community College and \$131,459,159 for all other purposes; now, therefore be it

RESOLVED, that said Executive Budget (on file with the Clerk of the Legislature) be amended, changed, altered, and revised by the Report of the Ways and Means Committee, as set forth following the final Resolved Clause of this resolution; and, be it further

RESOLVED, that the County Executive's 2014 Executive Budget, as amended, altered, and revised by the first Resolved Clause herein above (which budget is attached hereto, follows and is made a part hereof) be and the same hereby is approved and adopted as the Annual County Budget for the fiscal year beginning January 1, 2014, for the County of Onondaga, and that the several amounts set forth and specified herein be and they hereby are appropriated for the purpose therein enumerated; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$9,432,000 for Onondaga Community College; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$131,459,159 for general County purposes other than the Onondaga Community College; and, be it further

RESOLVED, that the Clerk of the Legislature is hereby directed to apportion the various amounts according to law upon the respective abstracts for the several towns and the City of Syracuse; and, be it further

RESOLVED, that the amounts appropriated for the fiscal year 2014 in each administrative unit using the object of expense code 641010-Regular Employee Salaries and Wages, and the number of regular positions authorized by this Legislature for such fiscal year be and they hereby are appropriated and authorized as follows:

1. That the position in each administrative unit set forth by the title listed and the corresponding number of such position allocated to such title and listed under the column "2014 Executive Budget" be authorized as the roster of regular positions for such unit, and the Salary Plan shall be amended to reflect the titles of positions created, abolished, reclassified or reallocated on the roster of regular positions.

2. That the rate of pay for each such position shall be determined by the salary grade set forth for each such position in the column adjacent to the position title in accordance with the appropriate County Salary Plan Grades Schedule printed in this Budget, or if applicable, by such other salary rate as is authorized by this Legislature in the County Salary Plan as amended and herein set forth for such position.

3. That the rate of pay to the individual filling each such position be determined in accordance with the rules of said Salary Plan, or other applicable resolution of this Legislature, which pay rate shall include the regular compensation rate, including maintenance, if any, and where applicable premium compensation such as longevity payments, education premium in grade, shift differential or any premium payments, exclusive of overtime premium, to which such individual may be entitled by resolution of this Legislature.

4. That the amount of money appropriated for the roster of regular positions in each such administrative unit be in the amount shown for "Regular Employees Salaries and Wages" in the column entitled "2014 Executive Budget" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2014 Executive Budget", which is the sum of (1) annual salaries recommended for 2014 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2014 for funded vacant positions in such roster computed at the starting salary amount, and (3) the amount recommended for any purpose set forth in the column entitled "2014 Executive Budget"; and, be it further

RESOLVED, that no overtime premium for any employee in any administrative unit shall be paid out of the amount appropriated for the object of expense code 641020-Overtime Wages, in the column entitled "2014 Executive Budget" unless authorized by this Legislature or by an executed collective bargaining agreement approved by this Legislature; and, be it further

RESOLVED, that the respective county administrative unit heads be and they hereby are authorized to employ as occasion may require, subject to the approval of the County Executive and/or Chief Fiscal Officer, such seasonal and temporary help at rates of pay authorized by this Legislature in the County Salary Plan as amended within the limits of the respective appropriations set forth in this Budget for such purposes in the object of expense code 641030-Seasonal and Temporary Employee Wages, in the column entitled "2014 Executive Budget"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2014 Executive Budget" shall be appropriated; and, be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts with other units of government for which appropriations or revenues have been approved by adoption of this 2014 County Budget and to enter into contracts with authorized agencies pursuant to law; and, be it further

RESOLVED, there be levied and assessed and collected on the taxable property of the City of Syracuse, New York, subject to any further changes in equalization rates or taxable values through December 31, 2013, the following amounts for the purpose stated herein, and that the said amounts be included in the Abstract of the City of Syracuse for the fiscal year 2014:

Apportionment of County Taxes (Total levy = \$140,891,159)	\$24,301,950.00
Estimated 2014 cost for operation of Public Safety Building	\$ 1,242,181.00
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2014	\$5,739,807.67
Syracuse-Onondaga County Planning Agency, 2014	\$1,075,438.00
Dept. of Children & Family Services (Youth Bureau), 2014	\$246,208.00
Dept. of Adult & Long Term Care Services (Office for the Aging), 2014	\$25,000.00
Operation of Branch Libraries in City of Syracuse, 2014	\$6,226,187.00
Negotiated cost of operation of the Center for Forensic Science, 2014	\$2,182,779.00
2014 Operation and Maintenance of the New Criminal Courthouse	\$1,244,136.67
2014 2% Uncollected Charge for City-County Depts.	\$359,634.75
Prior Year Adjustments	\$-0.00-
City Collection Fee (1%)	<u>\$ 426,433.22</u>
TOTAL	\$43,069,755.31

and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2014 be and the same hereby is fixed at the rate of \$11.7099 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2013; and, be it further

RESOLVED, that the Chief Fiscal Officer is hereby authorized to adjust the final County tax rate of the City of Syracuse based on equalization and assessment information certified to the County as of December 31, 2013; and, be it further

RESOLVED, that the Clerk of this Legislature, upon consultation with the Chief Fiscal Officer, is hereby directed to publish this resolution with the total budget amount and amounts to be levied and assessed, as amended by this Legislature; and, be it further

RESOLVED, that if any clause, sentence, paragraph, or section of this resolution shall be adjudged by any court of competent jurisdiction to be invalid, such adjudication shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, or section directly involved in the proceeding in which such adjudication shall have been rendered; and be it further

RESOLVED, that this resolution be certified as amended to the proper officials of the City of Syracuse pursuant to the laws of the State of New York and for publication in the Legislative Journal.

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		DECREASE	INCREASE
01 - AUTHORIZED AGENCIES – FINANCIAL			
<u>APPROPRIATIONS:</u>			
Decrease A659410 CNY Arts (formerly CRC)	(455,000)		
Increase A659450 Landmark Theater	50,000		
Increase A666500 Contingent Account	125,000		
<i>(NOTE: Economic Development for the Arts)</i>			
Increase A666500 Contingent Account	280,000		
<i>(NOTE: Symphoria)</i>			
Decrease Rec. Appropriations			\$0
13-20 - COMPTROLLERS – ACCOUNTING			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(7,272)		
Decrease Rec. Appropriations			(\$7,272)
13-30 - COMPTROLLERS – AUDIT			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(2,369)		
Decrease Rec. Appropriations			(\$2,369)
19 - COUNTY CLERK			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(9,429)		
Decrease Rec. Appropriations			(\$9,429)
21 - COUNTY EXECUTIVE			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(4,741)		
Decrease A694950 Interdepartmental Charges (IT)	(17,437)		
Decrease Rec. Appropriations			(\$22,178)
23-65-15 - COUNTY GENERAL OTHER ITEMS			
<u>APPROPRIATIONS:</u>			
Decrease A695700 Contractual Expenses Non-Govt	(552,500)		
Increase A695700 Contractual Expenses Non-Govt	2,500		
<i>(NOTE: Syracuse Nationals)</i>			
Increase A695700 Contractual Expenses Non-Govt	500,000		
<i>(NOTE: Village Infrastructure Fund)</i>			

		DECREASE	INCREASE
Increase A666500 Contingent Account (NOTE: CVB)	350,000		
Increase A666500 Contingent Account (NOTE: Centerstate CEO)	25,000		
Decrease A668720 Transfer to Grant Expenditures	(500,000)		
Increase A666500 Contingent Account (NOTE: Landbank)	500,000		
Increase A668720 Transfer to Grant Expenditures (NOTE: Whedon Road)	125,000		
Increase Rec. Appropriations			\$450,000

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(175,000)		
Decrease Rec. Revenues		(\$175,000)	

23-85 - INTERFUND TRANSFERS/CONTRIBUTIONS  
(GENERAL FUND)

APPROPRIATIONS:

Decrease A668700 Tran to Co. Rd Fund	(54,546)		
Decrease A668710 Tran to Rd Mach Fund	(35,000)		
Decrease A668780 Tran to Library Fund	(170,499)		
Decrease A668800 Tran to Comm Dev Fund	(3,267)		
Decrease Rec. Appropriations		(\$263,312)	

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(6,158)		
Increase A666500 Contingent Account	325,000		
Increase A666500 Contingent Account (NOTE: Tourism Incentive)	175,000		
Increase Rec. Appropriations			\$493,842

REVENUES:

Increase A590005 Non Real Prop Tax Items	175,000		
Increase Rec. Revenues			\$175,000

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(66,976)	
Decrease A691200 Employee Ben-Inter	(38,444)	
Increase A666500 Contingent Account	105,420	
<i>(Note: Enterprise Design Sp, Gr, 14 (66,719 - 73,910))</i>		
Decrease A641010 Total-Total Salaries	(48,027)	
Decrease A691200 Employee Ben-Inter	(27,567)	
Increase A666500 Contingent Account	75,594	
<i>(Note: JR Enterprise Supp Specia, Gr. 10 (47-843 - 52,937))</i>		
Decrease A641010 Total-Total Salaries	(54,673)	
Decrease A691200 Employee Ben-Inter	(31,382)	
Increase A666500 Contingent Account	86,055	
<i>(Note: Enterprise Sprt Spc, Gr. 12 (54,463 - 60,293))</i>		
Decrease A693000 Supplies & Materials	(182,182)	
Decrease A691200 Employee Ben-Inter	(21,457)	
Decrease Rec. Appropriations		(\$203,639)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(183,963)	
Decrease Rec. Revenues		(\$183,963)

35-10 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,857)	
Decrease Rec. Appropriations		(\$1,857)

REVENUES:

Decrease A590036 Co Svc Rev - Other Econ Assist	(1,857)	
Decrease Rec. Revenues		(\$1,857)

35-20 - COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(3,267)	
Decrease Rec. Appropriations		(\$3,267)

REVENUES:

Decrease A590070 Inter Trans Non Debt Svc	(3,267)	
Decrease Rec. Revenues		(\$3,267)

		DECREASE	INCREASE
36 - OFFICE OF ENVIRONMENT			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(492)		
Decrease Rec. Appropriations		(\$492)	
<u>REVENUES:</u>			
Decrease A590060 Interdepartmental Revenue	(320)		
Decrease Rec. Revenues		(\$320)	
37 - BOARD OF ELECTIONS			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(4,810)		
Decrease Rec. Appropriations		(\$4,810)	
39-10 - FINANCE DEPARTMENT			
FINANCE ADMINISTRATION			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(5,580)		
Decrease Rec. Appropriations		(\$5,580)	
<u>REVENUES:</u>			
Increase A590050 Int & Earn on Investments	119,420		
Increase Rec. Revenues			\$119,420
39-15 - FINANCE DEPARTMENT			
MANAGEMENT AND BUDGET			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(4,510)		
Decrease Rec. Appropriations		(\$4,510)	
39-30 - FINANCE DEPARTMENT			
DIVISION OF FINANCIAL OPERATIONS			
<u>APPROPRIATIONS:</u>			
Decrease A641010 Total-Total Salaries	(7,966)		
Decrease A691200 Employee Ben-Inter	(4,572)		
Abolish Line 1, Dep Dir of Fin Opera, Gr. 37 (90,629 - 120,144)			
Create Line 10, Dep Dir of Fin Opera, Gr. 36 (82,663 - 109,584)			

		DECREASE	INCREASE
Increase A641010 Total-Total Salaries	162,847		
Increase A691200 Employee Ben-Inter	85,775		
Create Dir Admin Svces, Gr. 33 (62,755 - 83,192)			
Create Accountant 2, Gr. 11 (51,144 - 56,605)			
Create 2 Clerk 2, Gr. 05, (32,313 - 35,681)			
(NOTE: Effective Date 3/5/2014)			
Increase Rec. Appropriations			\$236,084
 <u>REVENUES:</u>			
Increase A590060 Interdepartmental Revenue	249,905		
Increase Rec. Revenues			\$249,905
 47 - LAW DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(14,823)		
Decrease Rec. Appropriations		(\$14,823)	
 <u>REVENUES:</u>			
Decrease A590060 Interdepartmental Revenue	(4,121)		
Decrease Rec. Revenues		(\$4,121)	
 58 - INSURANCE DIVISION			
<u>REVENUES:</u>			
Increase A590083 Appropriated Fund Balance	1,000,000		
Decrease A590060 Interdepartmental Revenues	(1,000,000)		
Decrease Rec. Revenues			\$0
 71 - PERSONNEL DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Abolish Line 8, 2 Admin Interns, Gr. 29 (45,560 - 60,397)			
Decrease A691200 Employee Ben-Inter	(8,949)		
Decrease Rec. Appropriations		(\$8,949)	
 71-20 - CNY WORKS			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(1,438)		
Decrease Rec. Appropriations		(\$1,438)	
 <u>REVENUES:</u>			
Decrease A590036 Co Svc Rev - Gen Govt Support	(1,438)		
Decrease Rec. Revenues		(\$1,438)	

		DECREASE	INCREASE
75 - PURCHASE DIVISION			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(5,996)		
Decrease Rec. Appropriations		(\$5,996)	
<u>REVENUES:</u>			
Decrease A590060 Interdepartmental Revenue	(1,595)		
Decrease Rec. Revenues		(\$1,595)	
87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY			
<u>APPROPRIATIONS:</u>			
Decrease A641010 Total-Total Salaries	(154,023)		
Decrease A691200 Employee Ben-Inter	(95,606)		
Abolish Line 19, 1 GIS Specialist, Gr. 11 (51,144 -56,605)			
Abolish Line 17, Planner 4, Gr. 33 (62,755 - 83,192)			
Increase A666500 Contingent Account	80,811		
(NOTE: 1 GIS Specialist, Gr. 11 (51,144 - 56,605)			
Increase A666500 Contingent Account	80,811		
(NOTE: Research Tech 2, Gr. 11 (51,144 - 56,605)			
Decrease Rec. Appropriations		(\$88,007)	
<u>REVENUES:</u>			
Decrease A590048 Svc Oth Govt - Home & Comm Svc	(4,001)		
Decrease Rec. Revenues		(\$4,001)	
02 - AUTHORIZED AGENCIES			
HUMAN SERVICES			
<u>APPROPRIATIONS:</u>			
Decrease A695000 Indigent Defense of Legal Defendants	(34,449)		
Decrease A658010 Hiscock Leg Aid Bur - Civil	(2,731)		
Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap	(21,368)		
Decrease A658030 Legal Def Indigent Conflict	(18,288)		
Decrease A659750 Americanization League of Onon	(45,000)		
Increase A666500 Contingent Account	45,000		
(NOTE: Americanization League of Onondaga)			
Increase A695700 Contractual Expense	15,000		
(NOTE: St. Patrick's Day Parade)			
Decrease Rec. Appropriations		(\$61,836)	
<u>REVENUES:</u>			
Increase A590005 Non Real Property Tax Items	15,000		
Increase Rec. Revenues			\$15,000

		DECREASE	INCREASE
15 - CORRECTIONS DEPARTMENT			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(52,803)		
Decrease Rec. Appropriations		(\$52,803)	
<u>REVENUES:</u>			
Increase A590042 Svc Oth Govt - Public Safety	250,000		
Increase Rec. Revenues			\$250,000
31 - DISTRICT ATTORNEY			
<u>APPROPRIATIONS:</u>			
Decrease A671500 Automotive Equipment	(21,100)		
Decrease A691200 Employee Ben-Inter	(23,090)		
Decrease Rec. Appropriations		(\$44,190)	
<u>REVENUES:</u>			
Decrease A590020 St Aid - Genl Govt Support	(3,977)		
Decrease Rec. Revenues		(\$3,977)	
34 - EMERGENCY COMMUNICATIONS			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(36,689)		
Decrease Rec. Appropriations		(\$36,689)	
38 - EMERGENCY MANAGEMENT			
<u>APPROPRIATIONS:</u>			
Decrease A641010 Total-Total Salaries	(5,402)		
Decrease A691200 Employee Ben-Inter	(3,101)		
Abolish Line 1, Comm of Emerg Mgmt, Gr. 36 (82,663 - 109,584)			
Create Line 2, Comm of Emerg Mgmt, Gr. 35 (75,402 - 99,958)			
Increase A695700 Contractual Expenses Non Govt <i>(Note: Onondaga County Volunteer Firemans Association)</i>	15,000		
Decrease A691200 Employee Ben-Inter	(2,292)		
Increase Rec. Appropriations			\$4,205
<u>REVENUES:</u>			
Decrease A590012 Fed Aid - Public Safety	(1,146)		
Decrease Rec. Revenues		(\$1,146)	

		DECREASE	INCREASE
43-50 - HEALTH DEPARTMENT			
PUBLIC HEALTH			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(46,071)		
Decrease Rec. Appropriations		(\$46,071)	
 <u>REVENUES:</u>			
Decrease A590023 St Aid- Health	(29,485)		
Decrease Rec. Revenues		(\$29,485)	
 43-95 - HEALTH DEPARTMENT			
GRANTS			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(24,090)		
Decrease Rec. Appropriations		(\$24,090)	
 <u>REVENUES:</u>			
Decrease A590023 St Aid- Health	(24,090)		
Decrease Rec. Revenues		(\$24,090)	
 43-51 - HEALTH DEPARTMENT			
CENTER FOR FORENSIC SCIENCES			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(15,396)		
Decrease Rec. Appropriations		(\$15,396)	
 65-10 - ONONDAGA COUNTY PUBLIC LIBRARY			
PUBLIC LIBRARY			
<u>APPROPRIATIONS:</u>			
Decrease A691200 Employee Ben-Inter	(28,076)		
Decrease Rec. Appropriations		(\$28,076)	
 <u>REVENUES:</u>			
Decrease A590070 Inter Trans Non Debt Svc	(28,076)		
Decrease Rec. Revenues		(\$28,076)	

65-20 - ONONDAGA PUBLIC LIBRARY  
SYSTEM AND MEMBER SERVICES

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(2,423)	
Increase A695700 Contractual Expense <i>(NOTE: Computers for Tully Free Library)</i>	5,000	
Increase A695700 Contractual Expense <i>(NOTE: Computers for Lafayette Library)</i>	5,000	
Increase Rec. Appropriations		\$7,577

REVENUES:

Increase A590083 Appropriated Fund Balance	150,000	
Decrease A590070 Inter Trans Non Debt Svc	(142,423)	
Decrease Rec. Revenues		(\$142,423)

73-20 - PROBATION DEPARTMENT

APPROPRIATIONS:

Increase A666500 Contingent Account <i>(NOTE: Jail Ministry Bail Expediter Program)</i>	25,000	
Decrease A691200 Employee Ben-Inter	(25,064)	
Decrease Rec. Appropriations		(\$64)

REVENUES:

Decrease A590022 St Aid Public Safety	(3,760)	
Decrease Rec. Revenues		(\$3,760)

79-20 - SHERIFF

SHERIFF - POLICE/CIVIL

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(162,847)	
Decrease A691200 Employee Ben-Inter	(189,367)	
Abolish Line 6 Dir Admin Svces, Gr. 33 (62,755 - 83,192)		
Abolish Line 10 Accountant 2, Gr. 11 (51,144 - 56,605)		
Abolish Line 20, 2 Clerk 2 Gr. 05 (32,313 - 35,681)		
<i>(NOTE: Effective Date 3/5/2014)</i>		
Decrease A641020 Overtime Wages	(1,250,000)	
Increase A666500 Contingent Account <i>(NOTE: Overtime Wages)</i>	1,250,000	
Decrease A693000 Supplies & Materials	(430,000)	
Increase A666500 Contingent Account <i>(Note: Supplies &amp; Materials)</i>	300,000	

		DECREASE	INCREASE
Decrease A694100 All Other Expenses	(60,347)		
Increase A666500 Contingent Account	40,347		
<i>(Note: All Other Expenses)</i>			
Decrease A694130 Maint, Utilities, Rents	(300,000)		
Increase A666500 Contingent Account	300,000		
<i>(Note: Maint, Utilities, Rents)</i>			
Decrease A694080 Professional Svcs	(100,000)		
Increase A666500 Contingent Account	100,000		
<i>(Note: Professional Svcs)</i>			
Decrease A694010 Travel/Training	(69,000)		
Increase A666500 Contingent Account	69,000		
<i>(Note: Travel/Training)</i>			
Decrease A671500 Automotive Equipment	(686,954)		
Increase A666500 Contingent Account	488,474		
<i>(NOTE: Eliminate 8 New Take Home Cars)</i>			
Increase A694950 Interdept Chgs (Fin Oper)	249,905		
Decrease A694950 Interdept Chgs (IT)	(164,745)		
Decrease Rec. Appropriations			(\$615,534)
 <u>REVENUES:</u>			
Decrease A590056 Sales of Prop & Comp for Loss	(17,922)		
Decrease Rec. Revenues			(\$17,922)

79-30 - SHERIFF

SHERIFF - CUSTODY DIVISION

APPROPRIATIONS:

Decrease A641020 Overtime Wages	(1,000,000)		
Increase A666500 Contingent Account	1,000,000		
<i>(Note: Overtime Wages)</i>			
Decrease A693000 Supplies & Materials	(519,020)		
Increase A666500 Contingent Account	364,020		
<i>(Note: Supplies &amp; Materials)</i>			
Decrease A694130 Maint, Utilities, Rents	(500,000)		
Increase A666500 Contingent Account	500,000		
<i>(Note: Maint, Utilities, Rents)</i>			
Decrease A694080 Professional Svcs	(60,000)		
Increase A666500 Contingent Account	60,000		
<i>(Note: Professional Svcs)</i>			
Decrease A694010 Travel/Training	(36,000)		
Increase A666500 Contingent Account	36,000		
<i>(Note: Travel/Training)</i>			

		DECREASE	INCREASE
Decrease A694100 All Other Expenses	(105,678)		
Increase A666500 Contingent Account	94,678		
<i>(Note: All Other Expenses)</i>			
Decrease A671500 Automotive Equipment	(218,384)		
Increase A666500 Contingent Account	106,424		
<i>(NOTE: Eliminate 4 New Take Home Cars)</i>			
Decrease A691200 Employee Ben-Inter	(95,873)		
Decrease Rec. Appropriations		(\$373,833)	
 <u>REVENUES:</u>			
Decrease A590042 Svc Oth Govt - Public Safety	(55,103)		
Decrease Rec. Revenues		(\$55,103)	

81 - DEPARTMENT OF SOCIAL SERVICES  
ECONOMIC SECURITY

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(75,402)		
Decrease A691200 Employee Ben-Inter	(43,281)		
Abolish Line 3, Dep Comm of Soc Serv, Gr. 35 (75,402 - 99,958)			
Decrease A691200 Employee Ben-Inter	(107,462)		
Decrease A661010 Safety Net	(236,791)		
Decrease Rec. Appropriations		(\$462,936)	

REVENUES:

Decrease A590015 Fed Aid - Social Services	(56,537)		
Decrease A590025 St Aid - Social Services	(122,837)		
Decrease Rec. Revenues		(\$179,374)	

82 - DEPARTMENT OF ADULT AND  
LONG TERM CARE SERVICES

APPROPRIATIONS:

Abolish Line 12, Dep Comm. Commun Svs, Gr. 35 (75,402 - 99,958)			
Decrease A691200 Employee Ben-Inter	(11,582)		
Decrease Rec. Appropriations		(\$11,582)	

REVENUES:

Decrease A590023 St Aid - Health	(9,845)		
Decrease Rec. Revenues		(\$9,845)	

83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(90,629)	
Decrease A691200 Employee Ben-Inter	(52,021)	
Increase A666500 Contingent Account	142,650	
<i>(Note: 1 Dep Com of Child and Family, Gr. 37 (90,629 - 120,144))</i>		
Increase A695700 Contractual Expenses Non-Govt	25,000	
<i>(NOTE: OnPoint)</i>		
Decrease A695700 Contractual Expenses Non-Govt	(425,000)	
Increase A666500 Contingent Account	425,000	
<i>(NOTE: Liberty Resources)</i>		
Decrease A661070 State Training Schools	(100,000)	
Decrease A668520 Local Direct Support - Grant Pro	(100,000)	
Decrease A691200 Employee Ben-Inter	(82,166)	
Decrease Rec. Appropriations		(\$257,166)

REVENUES:

Decrease A590015 Fed Aid - Social Svcs	(42,874)	
Decrease Rec. Revenues		(\$42,874)

03 - AUTHORIZED AGENCIES

PHYSICAL SERVICES

APPROPRIATIONS:

Increase A659710 Cooperative Extension Assn	25,000	
Increase Rec. Appropriations		\$25,000

05-10 - FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease A641030 Other Employee Wages	(40,000)	
<i>(NOTE: Outsource Parking)</i>		
Increase A694080 Professional Svcs	40,000	
<i>(NOTE: Outsource Parking)</i>		
Decrease A674600 Prov for Cap Projects, Capital	(550,000)	
Increase A666500 Contingent Account	300,000	
<i>(NOTE: Capital Projects)</i>		
Decrease A691200 Employee Ben-Inter	(35,856)	
Decrease Rec. Appropriations		(\$285,856)

REVENUES:

Increase A590034 Co Svc Rev - Transportation	40,000	
<i>(NOTE: Outsource Parking)</i>		
Decrease A590060 Interdepartmental Revenue	(12,864)	
Increase Rec. Revenues		\$27,136

33 - WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(43,531)	
Decrease A691200 Employee Ben-Inter	(24,987)	
Increase A694100 All Other Expenses	45,000	
<i>(NOTE: Onondaga Soil &amp; Water Conservation District)</i>		
Decrease A671500 Automotive Equipment	(90,500)	
Decrease A674600 Prov for Capital Projects, Capital	(765,000)	
Decrease A691200 Employee Ben-Inter	(100,881)	
Decrease Rec. Appropriations		(\$979,899)

REVENUES:

Decrease A590039 Co Svc Rev - D&S	(1,635,000)	
Increase A590050 Int & Earn on Investments	55,000	
Increase A590083 Appropriated Fund Balance	600,101	
Decrease Rec. Revenues		(\$979,899)

33-20 - WATER ENVIRONMENT PROTECTION

FLOOD CONTROL

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(3,489)	
Decrease Rec. Appropriations		(\$3,489)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(3,489)	
Decrease Rec. Revenues		(\$3,489)

57 - METROPOLITAN WATER BOARD

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(7,200)	
Decrease A691200 Employee Ben-Inter	(14,329)	
Abolish Line 18, Princ Wtr Pl Oper A, Gr. 31 (52,250 - 69,266)		
Abolish Line 19 Princ Wtr Pl Oper B, Gr. 31 (52,250 - 69,266)		
Create Line 20, Prin Wtr Plt Oper A, Gr. 30 (47,686 - 63,215)		
Create Line 21, Prin Wtr Plt Oper B, Gr. 30 (47,686 - 63,215)		
Decrease A694130 Maint, Utilities, Rents	(100,000)	
Decrease A674600 Prov for Cap Projects, Capital	(150,000)	
Decrease Rec. Appropriations		(\$271,529)

REVENUES:

Decrease A590038 Co Svc Rev - Home & Comm Svc	(271,529)	
Decrease Rec. Revenues		(\$271,529)

69 - PARKS & RECREATION

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(28,019)	
Abolish Line 7 Project Coord, Gr. 31 (52,250 - 69,266)		
Decrease A671500 Automotive Equipment	(107,000)	
Decrease A674600 Prov for Cap Projects, Capital	(159,200)	
Decrease A674600 Prov for Cap Projects, Capital	(65,000)	
<i>(Note: NBT Stadium)</i>		
Decrease A694100 All Other Expenses	(18,550)	
<i>(Note: NBT Stadium)</i>		
Increase A666500 Contingent Account	83,550	
<i>(Note: NBT Stadium)</i>		
Decrease Rec. Appropriations		(\$294,219)

69-30 - PARKS & RECREATION

GRANTS BUDGET

APPROPRIATIONS:

Decrease A694080 Professional Svcs	(35,000)	
Increase A666500 Contingent Account	35,000	
<i>(Note: Fishing Tourism - Website)</i>		
Decrease Rec. Appropriations		\$0

93-10 - DEPARTMENT OF TRANSPORTATION

COUNTY MAINTENANCE OF ROADS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(54,546)	
Abolish Line 45 1 Stock Clerk, Gr. 4 (30,108 - 33,232)		
Decrease Rec. Appropriations		(\$54,546)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(54,546)	
Decrease Rec. Revenues		(\$54,546)

93-20 - DEPARTMENT OF TRANSPORTATION

ROAD MACHINERY FUND

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(35,000)	
Decrease Rec. Appropriations		(\$35,000)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(35,000)	
Decrease Rec. Revenues		(\$35,000)

DECREASE INCREASE

23-75 - COUNTYWIDE TAXES

REVENUES:

Decrease A590001 Real Prop Tax - Co Wide	(107,700)	
Decrease A590083 Appropriated Fund Balance	(2,006,685)	
Decrease Rec. Revenues		(\$2,114,385)

2014 budget figures amended  
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