

ONONDAGA COUNTY
NEW YORK



2015

ANNUAL BUDGET

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

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Onondaga County

New York

For the Fiscal Year Beginning

January 1, 2014

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, 2014**.

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

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** Chairman

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Overview

Section 1

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Introduction

About This Document

This document presents Onondaga County's 2015 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2015 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. 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 14th 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 14th 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 35 miles in length and 30 miles in width. The County has an extensive transportation system in place. It is served by several major airlines through the Syracuse Regional Airport Authority'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 as well as to Oswego and Lake Ontario. 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 17 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
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%)
2013	4,005	7.9%	\$133,356	2.7%
June 2013 YTD	1,678	6.8%	\$129,183	2.4%
June 2014 YTD	1,660	(1.1%)	\$129,540	0.3%

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 63 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.

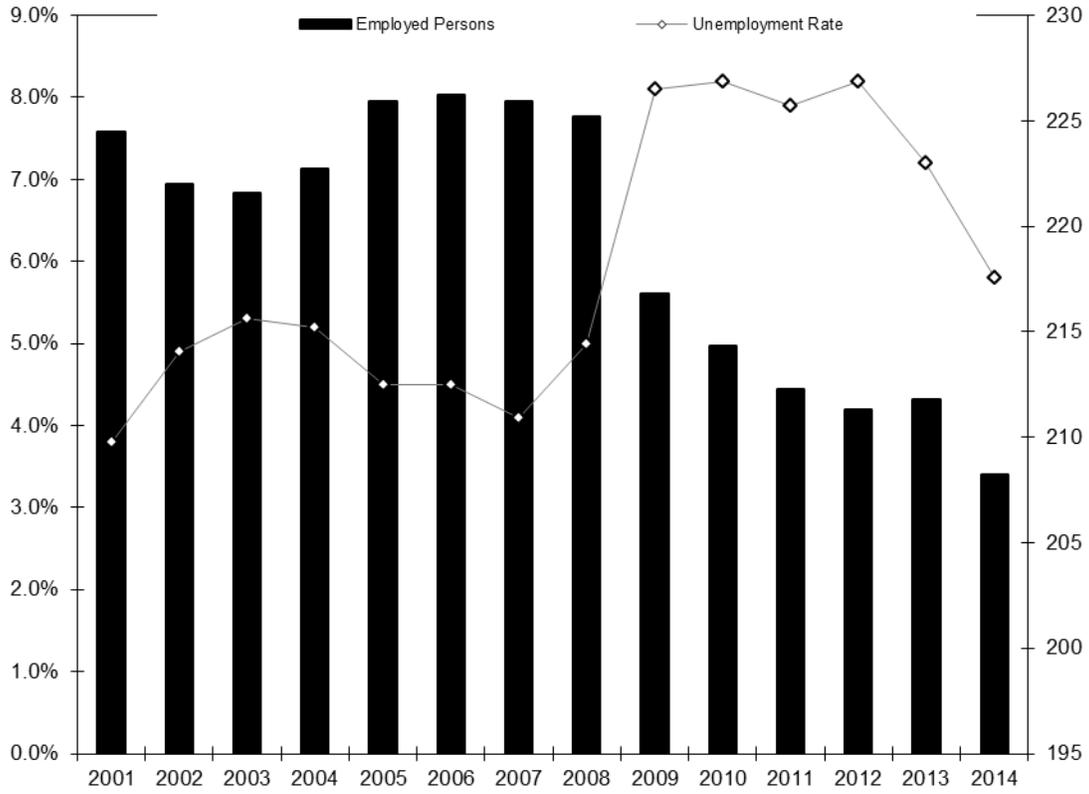
Major Employers in Central New York

Rank	Name	Number of Employees
1	Upstate University Health System	9,332
2	Syracuse University	4,653
3	St. Joseph's Hospital Center	4,000
4	Roman Catholic Diocese of Syracuse	3,887
5	Wegmans	3,686
6	Crouse Hospital	2,700
7	Loretto	2,476
8	National Grid	2,000
9	Time Warner Cable	1,800
10	Lockheed Martin MS2	1,600
11	V.A. Medical Center	1,500
12	Excelsus Blue Cross Blue Shield of CNY	1,380
13	Byrne Dairy	1,300
14	Carrier Corporation	1,300
15	Welch Allyn	1,300
16	United Parcel Service	1,288
17	Verizon	1,100
18	Syracuse Research Corp.	1,020
19	AXA Equitable Life Insurance Co.	944
20	L.& J.G. Stickley, Inc.	850

Source: Centerstate Corporation for Economic Opportunity

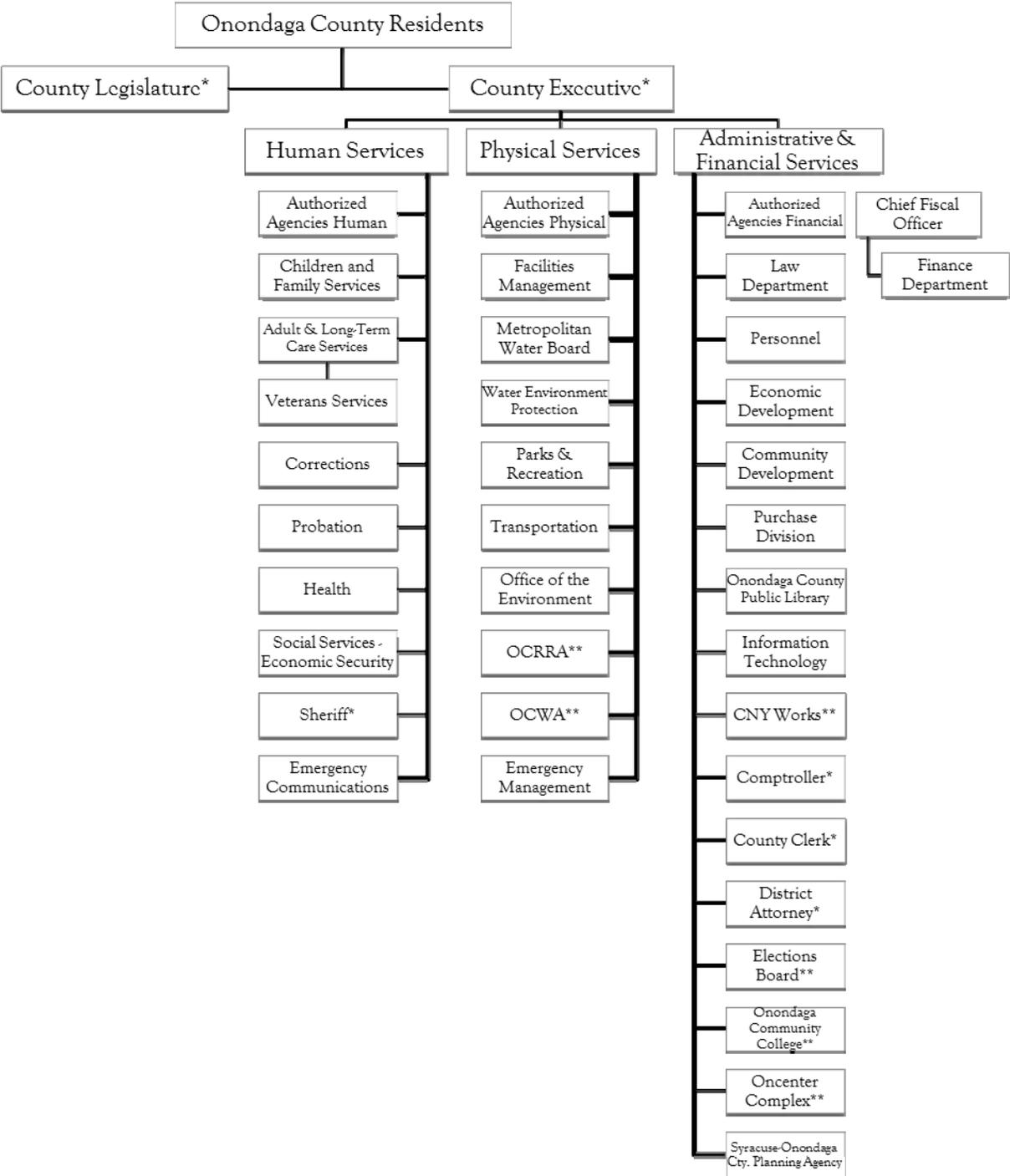
The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2001 and 2014. These statistics represent Onondaga County residents only.

**Labor Force Statistics
Onondaga County June, 2001 – 2014**



Source: New York State Department of Labor

Onondaga County Table of Organization



*Elected Official **County Liaison

Operating Budget Calendar

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

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.

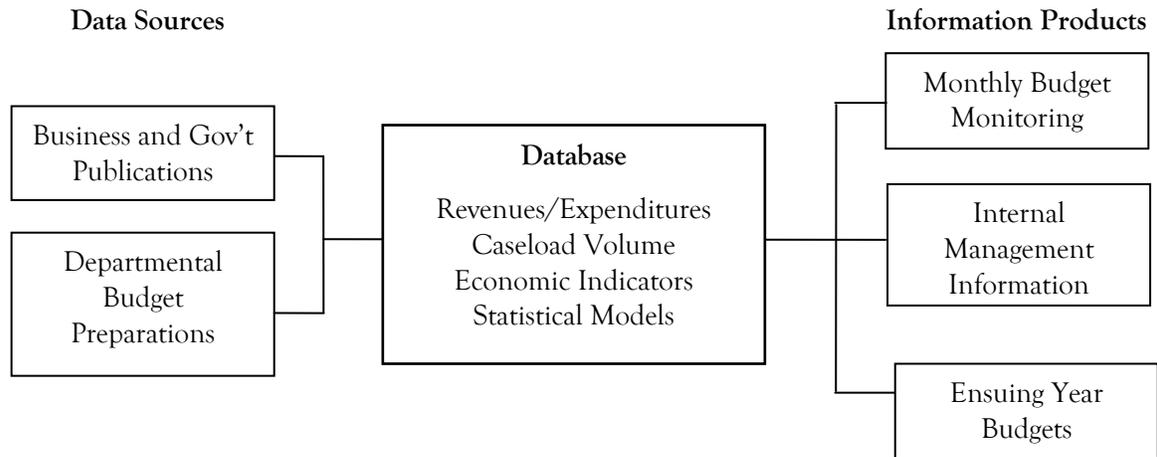
In conjunction with Onondaga County's land use plan, called the Sustainable Development Plan, the CIP serves as a general planning guide for the planning and construction of expensive general purpose projects for public facilities and infrastructure in the County. The CIP provides careful attention to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



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	County Road Fund
Facilities Management	Transportation
Comptrollers Accounting/Audit	Road Machinery Fund
Corrections	Road Machinery Expenses
County Clerk	Water Fund
County Executive	Metropolitan Water Board
Stop DWI	OnCenter Revenue Fund
County General	OnCenter Revenue
Interfund Transfer/Contr Unclass	Water Environment Protection Fund
County Legislature	Administration of Drainage Districts
Information Technology	Water Environment Protection
District Attorney	Bear Trap-Ley Creek Drainage District
Emergency Communications	Bloody Brook Drainage District
Economic Development	Meadow Brook Drainage District
Office of Environment	Harbor Brook Drainage District
Elections Board	Van Duyn Extended Care Fund
Emergency Management	Van Duyn Extended Care
Finance	Library Fund
Finance County Wide Allocation	Onondaga County Public Library (OCPL)
Public Health	Central Library
Center For Forensic Sciences	System Support
Special Children Services	Syracuse Branch Libraries
County Attorney	Library Grants Fund
Parks and Recreation	OCPL Library Grants
Personnel	Community Development Grant Projects Fund
CNY Works	Community Development
Probation	Debt Service Fund
Purchase Division	Debt Service
Sheriff	Community College Fund
Department of Social Services Economic Security	Onondaga Community College
Adult and Long-Term Care Services	Internal Service Fund
Children and Family Services	Insurance
Syracuse-Onondaga County Planning 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 12 months, except interest on general long-term obligations which is recorded when due. Liabilities expected to be paid after 12 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 of creating and administering an investment policy that

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 \$700 per capita or 1.5% 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

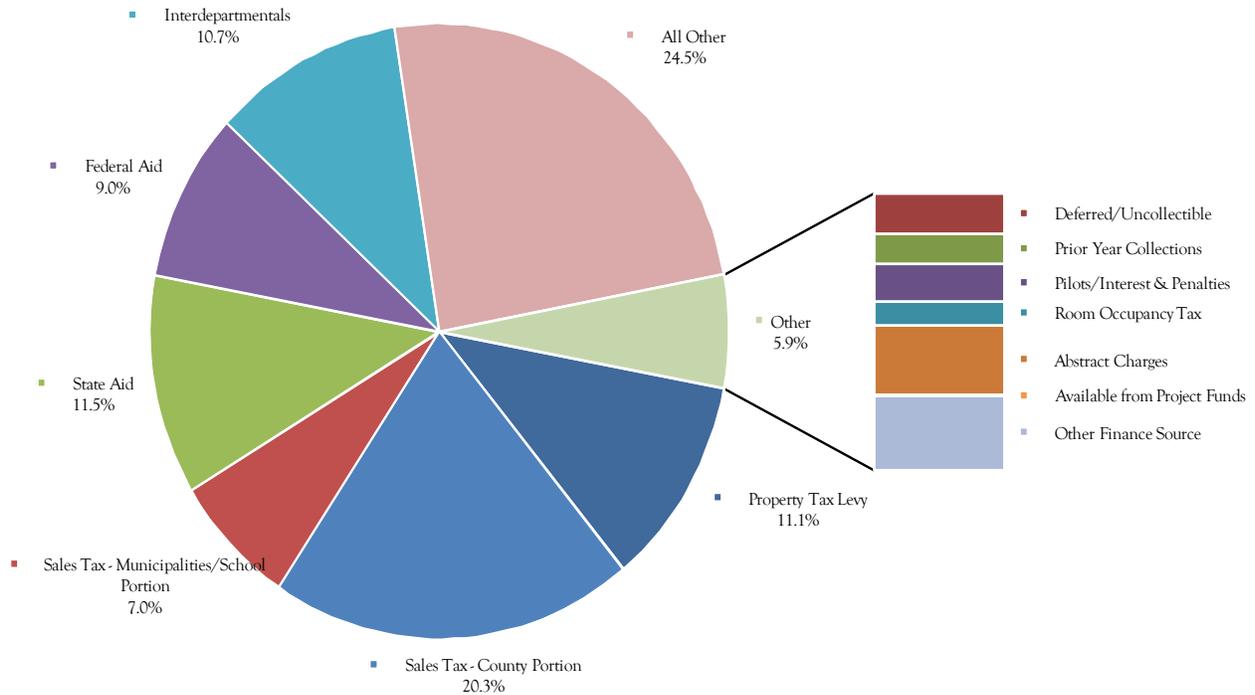
The County has completed the draft Onondaga County Sustainable Development Plan and released it to the public for review. The Sustainable Development Plan focuses on settlement patterns and urban design and aims to foster more efficient, attractive and sustainable communities by outlining a framework 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 2015 Dollars Come From

Total County Revenues All Funds

1,242,193,187



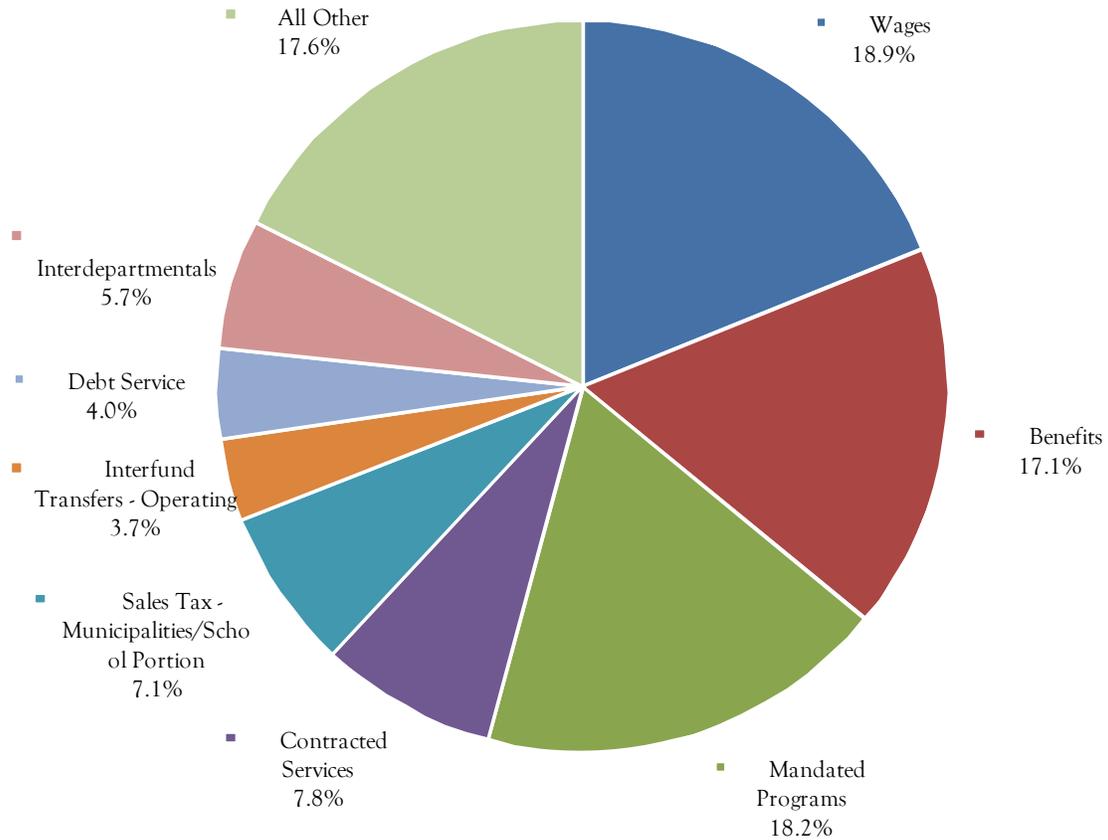
	2014 BAM	2015 Adopted	Variance
Property Tax Levy	\$ 140.89	\$ 139.89	\$ (1.00)
Deferred/Uncollectible	(11.53)	(10.89)	0.63
Prior Year Collections	7.66	8.17	0.51
Pilots/Interest & Penalties	9.41	10.23	0.82
Room Occupancy Tax	6.94	6.38	(0.57)
Abstract Charges	17.98	18.96	0.98
Sales Tax - County Portion	251.80	257.06	5.26
Sales Tax - Municipalities/School Portion	85.65	88.28	2.64
State Aid	133.82	145.98	12.16
Federal Aid	114.60	113.29	(1.31)
Interdepartmentals	131.34	134.77	3.43
Available from Project Funds	0.47	0.18	(0.30)
Other Finance Source (Fund Balance)	44.23	20.17	(24.06)
All Other	311.09	309.74	(1.35)
Total Revenue	1,244.35	1,242.19	(2.16)

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

Where All the 2015 Dollars Go

Total County Expenses All Funds

1,242,193,187



	2014 BAM	2015 Adopted	Variance
Wages	\$ 225.23	\$ 234.28	\$ 9.04
Benefits	213.54	212.52	(1.02)
Mandated Programs	226.38	225.90	(0.48)
Contracted Services	103.00	96.50	(6.50)
Sales Tax - Municipalities/School Portion	85.65	88.28	2.64
Interfund Transfers - Operating	49.17	45.37	(3.80)
Debt Service	43.01	49.77	6.77
Interdepartmentals	70.03	70.71	0.68
All Other	235.16	218.87	(16.29)
Total Expenses	1,251.16	1,242.19	(8.97)

Fiscal Summary

Section 2

In This Section

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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

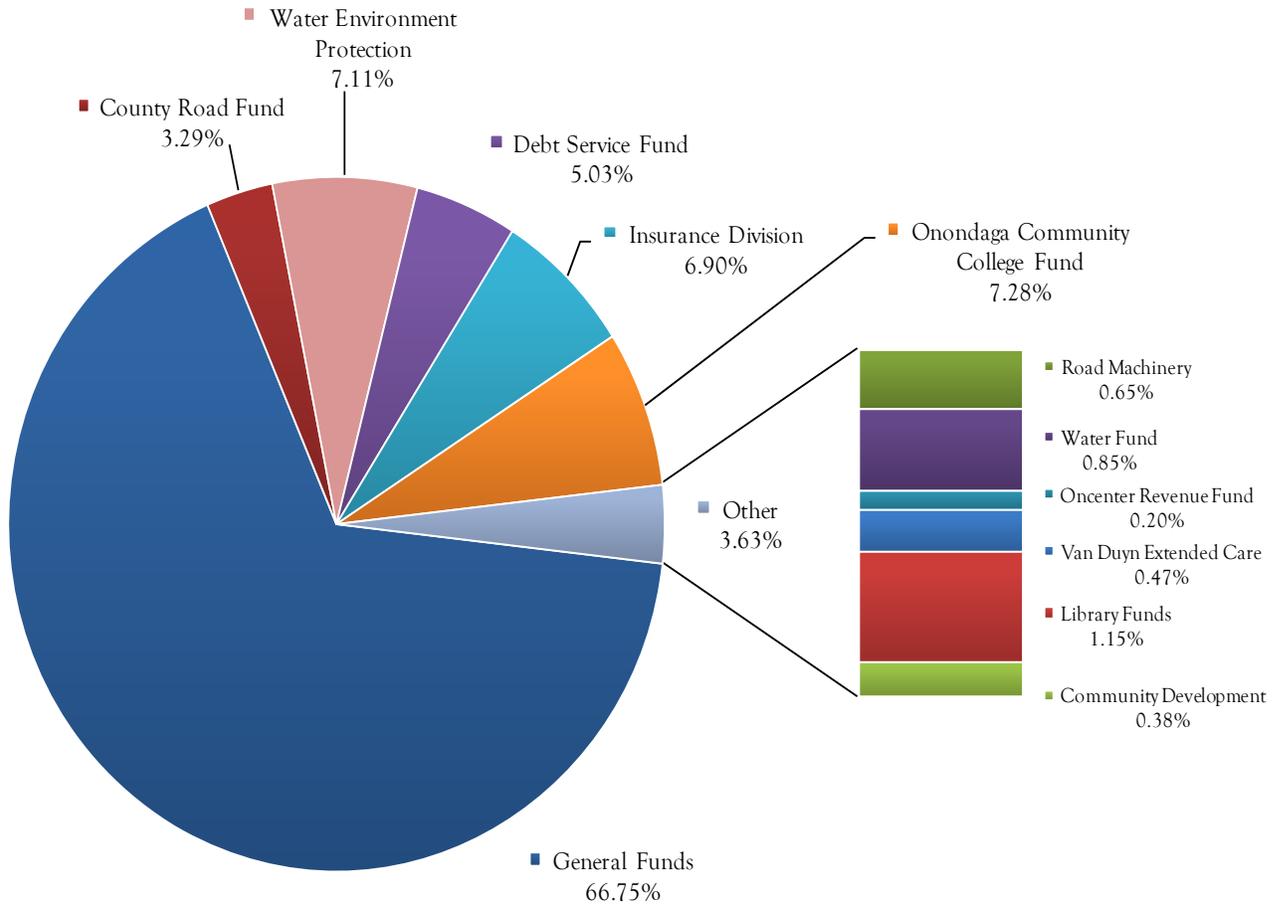
While these longstanding business and fiscal objectives are basic, they are very challenging in a severe recessionary environment that is characterized at the state level by unsustainable mandated costs, including pension costs, and at the local level by a revenue mix that typically grows more slowly 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 impact on taxpayers.

Overview of All Funds in the 2015 Adopted Budget

1,242,193,187



All Funds

The 2015 Adopted budget of \$1,242.2 million is 0.7% lower than the 2014 Budget as Modified (BAM).

Consolidated Revenues and Appropriations by Category

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

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
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	4,197,733	2,745,113	0	0	0	6,942,846
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/School Portion	85,645,189	0	0	0	0	85,645,189
State Aid	105,430,738	3,019,116	0	0	25,369,993	133,819,847
Federal Aid	106,381,752	2,568,948	0	0	5,650,000	114,600,700
Interdepartmentals	64,612,251	3,919,655	0	62,809,340	0	131,341,246
Project Fund Close-Outs	0	471,616	0	0	0	471,616
All Other	90,478,243	94,171,124	75,920,799	13,850,852	59,001,166	333,422,185
SubTotal Revenues	866,535,823	113,321,759	75,920,799	76,660,192	90,021,159	1,222,459,732
Fund Balance						
Fund Balance	7,019,779	7,873,885	0	7,000,000	0	21,893,664
Carryover Fund Balance	4,595,719	1,732,380	0	477,345	0	6,805,444
SubTotal Fund Balance	11,615,498	9,606,265	0	7,477,345	0	28,699,108
Total Revenue	878,151,321	122,928,024	75,920,799	84,137,537	90,021,159	1,251,158,840
Appropriations						
Mandated Programs	226,376,455	0	0	0	0	226,376,455
Wages	152,358,885	27,964,868	0	7,500	44,901,592	225,232,845
Benefits	96,841,639	20,948,327	0	77,076,781	18,672,608	213,539,355
Contracted Services	94,209,828	2,966,913	0	4,155,275	1,672,410	103,004,425
Interfund Transfers	47,734,654	1,433,081	0	0	0	49,167,735
Debt Service	24,134,335	18,871,310	0	0	0	43,005,645
Sales Tax - Municipalities/School 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	91,425,628	41,861,441	75,920,799	1,547,239	24,404,549	235,159,656
Total Expenses	878,151,321	122,928,024	75,920,799	84,137,537	90,021,159	1,251,158,840

Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2015 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	139,891,159	0	0	0	0	139,891,159
Deferred/Uncollectible	-10,894,447	0	0	0	0	-10,894,447
Prior Year Collections	8,169,977	0	0	0	0	8,169,977
Pilots/Interest & Penalties	10,108,883	120,000	0	0	0	10,228,883
Room Occupancy Tax	3,830,387	2,545,113	0	0	0	6,375,500
Abstract Charges	12,710,696	6,251,352	0	0	0	18,962,048
Sales Tax - County Portion	257,059,449	0	0	0	0	257,059,449
Sales Tax - Distribution	88,280,713	0	0	0	0	88,280,713
State Aid	116,344,130	3,278,901	0	0	26,353,111	145,976,142
Federal Aid	105,069,387	2,535,175	0	0	5,687,500	113,292,062
Interdepartmentals	66,585,980	2,763,422	0	65,422,178	0	134,771,580
Project Fund Close-Outs	0	175,000	0	0	0	175,000
All Other	76,853,951	96,737,715	62,538,828	15,235,896	58,369,409	309,735,799
SubTotal Revenues	874,010,265	114,406,678	62,538,828	80,658,074	90,410,020	1,222,023,865
Fund Balance						
Fund Balance	3,828,561	11,340,761	0	5,000,000	0	20,169,322
SubTotal Fund Balance	3,828,561	11,340,761	0	5,000,000	0	20,169,322
Total Revenues	877,838,826	125,747,439	62,538,828	85,658,074	90,410,020	1,242,193,187
Appropriations						
Mandated Programs	225,896,585	0	0	0	0	225,896,585
Wages	162,170,413	27,555,923	0	7,500	44,541,931	234,275,767
Benefits	92,297,934	20,181,740	0	80,347,778	19,690,709	212,518,161
Contracted Services	90,153,027	2,417,819	0	2,361,711	1,568,057	96,500,614
Interfund Transfers	44,772,625	600,000	0	0	0	45,372,625
Debt Service	24,456,191	25,318,217	0	0	0	49,774,408
Sales Tax - Distribution	88,280,713	0	0	0	0	88,280,713
Interdepartmentals	60,282,572	8,908,267	0	1,367,806	150,000	70,708,645
All Other	89,528,766	40,765,473	62,538,828	1,573,279	24,459,323	218,865,669
Total Expenses	877,838,826	125,747,439	62,538,828	85,658,074	90,410,020	1,242,193,187

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 Aa2 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 16% of rated New York State (NYS) Counties have achieved Aa2 status similar to Onondaga County. Only four NYS counties have attained higher ratings (Westchester, Tompkins, Schenectady and Ontario 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 2014, Onondaga sold its \$34.8 million General Obligations bond issue at a true interest cost of 2.63%.

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 2014)*

Rating	Number of Counties	Percentage of Counties
Aa1	4	9%
Aa2	7	16%
Aa3	14	33%
A1	11	26%
A2	4	9%
A3	1	2%
Baa1	1	2%
Baa2	1	2%

*Note: Moody's rates 43 of 57 New York State Counties.

Summary of Fund Balances for All Funds

2013 – 2015

Fund	Unreserved Fund Balance 12/31/2013	Fund Balance Appropriated 2014 Budget	Fund Balance Available 1/1/2014	Additional Fund Balance 9/2/2014	Estimated Fund Balance 12/31/2014	Fund Balance Appropriated 2015 Budget
General	\$88,516,116	\$2,493,315	\$ 86,022,801	\$4,526,464	\$ 81,496,337	\$ 3,828,561
General Grants	2,680,479	0	2,680,479	0	2,680,479	0
Community Development	(476,708)	0	(476,708)	0	(476,708)	0
County Road	509,758	0	509,758	0	509,758	0
Road Machinery	86,304	0	86,304	0	86,304	0
OnCenter Revenue	159,691	0	159,691	0	159,691	0
Metropolitan Water Board	4,216,492	0	4,216,492	0	4,216,492	0
Water Environment Protection*	40,409,885	1,340,101	39,069,784	85,000	38,984,784	5,443,057
Van Duyn Hospital	(368,539)	5,775,024	(6,143,563)	0	(6,143,563)	5,463,699
Library**	1,253,402	673,760	579,642	0	579,642	434,005
Debt Service ¹	37,024,837	10,581,284	26,443,553	0	26,443,553	12,764,418
Library Grants	107,504	0	107,504	0	107,504	0
Insurance***	15,064,278	7,000,000	8,064,278	0	8,064,278	5,000,000
Total	189,183,499	27,863,484	161,320,015	4,611,464	156,708,551	32,933,740

***Water Environment Protection**

Bear Trap-Ley Creek	136,911	0	136,911	0	136,911	7,851
Bloody Brook	128,863	0	128,863	0	128,863	0
Consolidated	4,221,533	0	4,221,533	85,000	4,136,533	0
Flood Control	74,511	0	74,511	0	74,511	0
Harbor Brook	139,354	0	139,354	0	139,354	2,018
Meadowbrook Creek	164,422	0	164,422	0	164,422	0
Onondaga Lake	35,544,290	1,340,101	34,204,189	0	34,204,189	5,433,188
Total W.E.P. Fund	40,409,885	1,340,101	39,069,784	85,000	38,984,784	5,443,057

****Library Fund**

Branch Libraries	411,890	213,541	198,349	0	198,349	52,712
System Support	352,738	200,106	152,632	0	152,632	152,632
Central Library	488,774	260,113	228,661	0	228,661	228,661
Total Library Fund	1,253,402	673,760	579,642	0	579,642	434,005

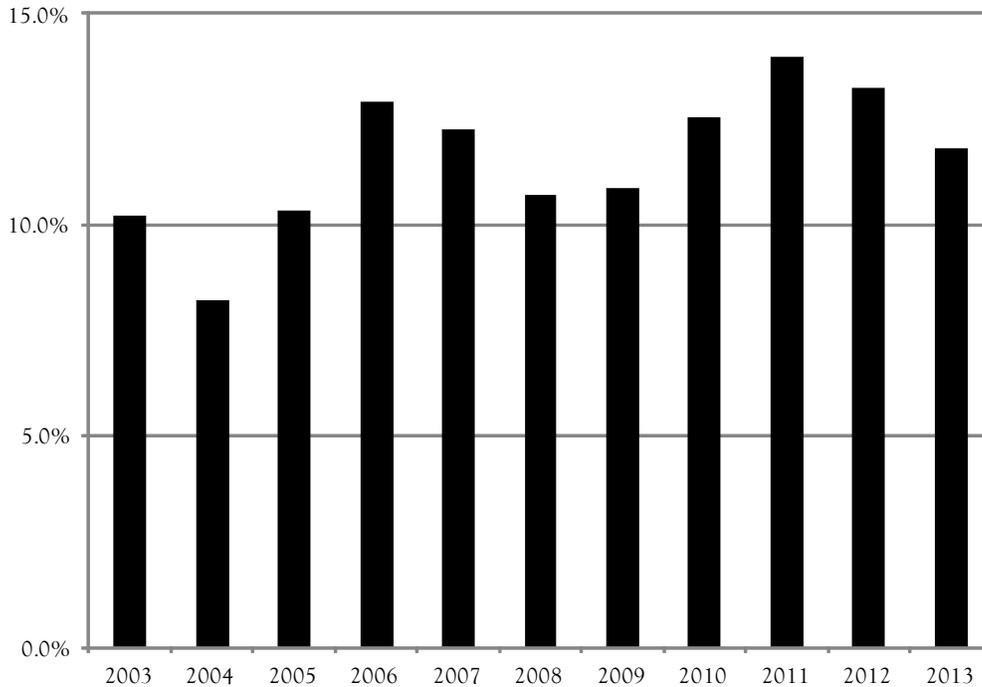
*****Insurance Fund**

Workers Comp	(3,162,053)	0	(3,162,053)	0	(3,162,053)	0
Unemployment	204,180	0	204,180	0	204,180	0
Judgment & Claims	(108,500)	0	(108,500)	0	(108,500)	0
Health	17,812,884	7,000,000	10,812,884	0	10,812,884	5,000,000
Dental	(32,947)	0	(32,947)	0	(32,947)	0
Insurance	350,712	0	350,712	0	350,712	0
Total Insurance Fund	15,064,278	7,000,000	8,064,278	0	8,064,278	5,000,000

¹ Debt Service Reserve for Bonded Debt is reported as Fund Balance

Financial Condition

General Fund Unreserved Fund Balance



	Gen Fund Revenues ¹ (In Millions)*	Unreserved Fund Balance ² (In Millions)	Fund Balance As a % of Total 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	\$649.5	\$90.8	13.98%
2012	\$672.9	\$89.1	13.24%
2013	\$676.8	\$79.6	11.81%

¹General Fund Revenues have been adjusted by the Sales Tax pass amount distributed to other municipalities

²Unreserved General Fund Revenues exclude the reserve for prepaid expenses and the reserve for encumbrances

General Fund Unreserved Fund Balance

As a way of regulating and maintaining the County's reserves, Resolution No. 270-1999 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 amended Resolution No. 270-1999 by Resolution No. 184-2007 to revised its calculation of general fund revenue to exclude sales tax revenue paid to other governments. In 2014, the County further amended the calculation as per Resolution No. 161-2014 to exclude the reduction of prepaid expenditures from available general fund balance. The result for purposes of calculating the 10% goal is as follows:

Year End 2013

Total General Fund Revenue	\$758.72M
Less: Sales Tax Pass through	<u>\$81.9M</u>
Adjusted General Fund Revenue	\$676.8M
Unreserved General Fund Balance ³	\$87.9M
As a % of Adjusted General Fund Revenue	13.00%

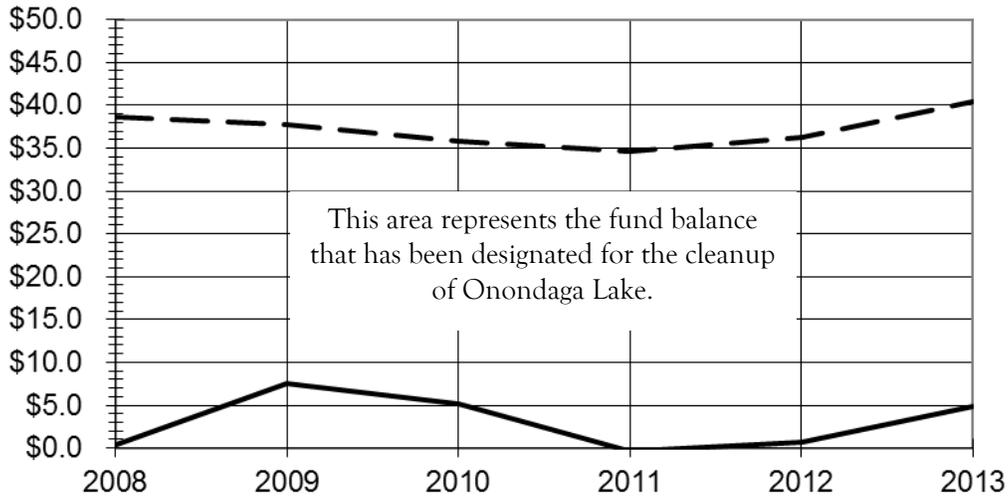
³Excludes only the reserve for encumbrances as per Resolution No. 161-2014

This information came from the following:

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

Financial Condition

Water Environment Protection Fund Balance



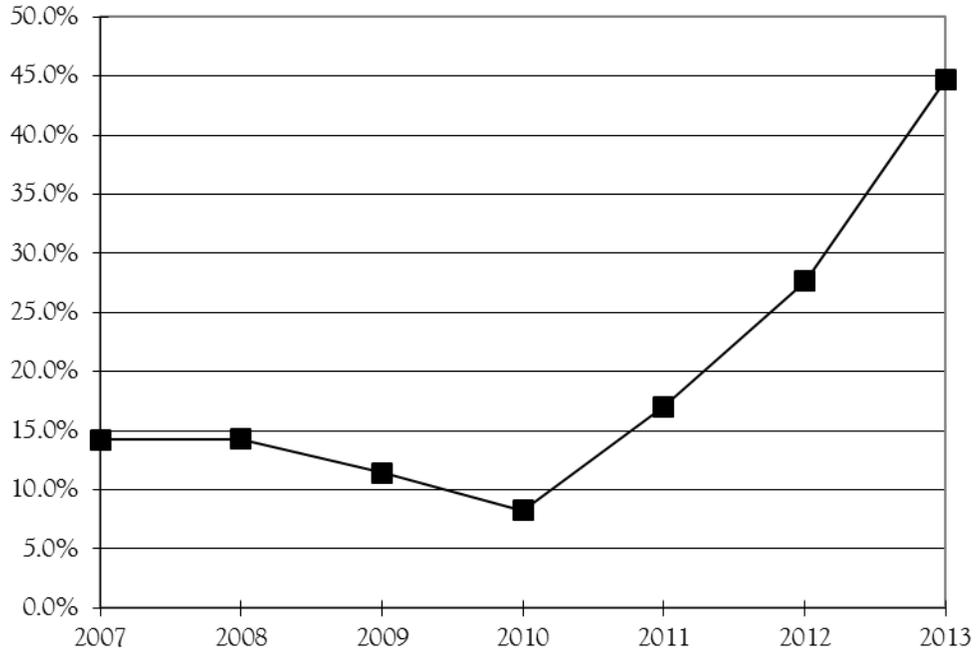
	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2008	\$64.8	\$38.6	59.6%
2009	\$67.7	\$37.8	55.9%
2010	\$66.3	\$35.8	54.0%
2011	\$69.0	\$34.6	50.1%
2012	\$73.8	\$36.2	49.1%
2013	\$76.8	\$40.4	52.6%

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
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%
2013	\$9.4	\$4.2	44.68%

No fund balance is used for 2015.

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

Fund Breakdown and Tax Levy Computation

2015 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	790,006,440	646,286,720	3,828,561	0	139,891,159
F10007-County Road	40,876,874	40,876,874	0	0	0
F10009-Road Machinery	7,738,557	7,738,557	0	0	0
F10030-General Grants Projects	39,216,955	39,216,955	0	0	0
F20011-Water	10,537,561	8,841,356	0	0	1,696,205
F20010-Oncenter Revenue	2,545,113	2,545,113	0	0	0
F20013-Water Environment Protection	88,350,060	8,588,082	5,443,057	74,318,921	0
F20014-Van Duyn Extended	5,463,699	0	5,463,699	0	0
F20015-Library Fund	13,779,311	13,345,306	434,005	0	0
F20033-Community Development	4,602,577	4,602,577	0	0	0
F20035-Library Grants	469,118	469,118	0	0	0
F30016-Debt Service	62,538,828	49,774,410	12,764,418	0	0
F55040-Insurance Division	85,658,074	80,658,074	5,000,000	0	0
F65018-Onondaga Community College	90,410,020	90,410,020	0	0	0
Total Budgetary Funds	1,242,193,187	993,353,162	32,933,740	74,318,921	141,587,364

¹ Countywide Tax Levy:

Tax Levy	\$139.9 M
÷ Full Valuation (per 1000)	<u>\$ 27.2 M</u>
= Property Tax Rate (per 1000)	\$ 5.13

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

³ Consolidated District Sewer Unit Charges:

Sewer Charge	\$74.3M
÷ Number of Sewer Units	<u>180,741</u>
= Sewer Unit Charge per Household	\$411.19

NOTE: Sewer Unit charges increased \$22.39 per unit over the prior year.

Revenue Trend Analysis

All Funds

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Revenues					
Property Tax Levy	141,117,039	140,891,159	140,891,159	140,891,159	139,891,159
Deferred/Uncollectible	(10,416,980)	(11,528,433)	(11,528,433)	(10,894,447)	-10,894,447
Prior Year Collections	10,327,066	7,661,918	7,661,918	8,169,977	8,169,977
Pilots/Interest & Penalties	10,221,822	9,412,389	9,412,389	10,228,883	10,228,883
Room Occupancy Tax	6,004,334	6,287,846	6,942,846	6,375,500	6,375,500
Abstract Charges	17,629,579	17,981,740	17,981,740	18,958,074	18,962,048
Sales Tax - County Portion	245,304,224	251,797,330	251,797,330	257,059,449	257,059,449
Sales Tax Distribution	81,895,806	85,645,189	85,645,189	88,280,713	88,280,713
State Aid	133,363,283	139,936,465	133,819,847	146,045,409	145,976,142
Federal Aid	113,901,967	114,286,532	114,600,700	113,394,588	113,292,062
Interdepartmentals	151,760,403	131,360,746	131,341,246	136,179,994	134,771,580
Available Project Funds	0	471,616	471,616	175,000	175,000
Other Finance Source	574,667	17,282,200	44,227,534	18,941,157	20,169,322
All Other	314,863,601	302,251,258	311,088,315	311,740,688	309,735,799
Total Revenue	1,216,546,812	1,213,737,955	1,244,353,396	1,245,546,144	1,242,193,187
Total Net Revenues	981,457,866	981,709,010	1,010,217,491	1,000,922,033	999,335,154

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 - 2015

Year of Assessment	County Gross Tax Levy	% Tax Levy Change	Total Full Value	% Full Value Change	Full Value Tax Rate	% Tax Rate Change
2015	\$139,891,159	(0.71)%	\$27,244,303,609	1.2%	5.13	(1.9%)
2014	\$140,891,159	(0.1%)	\$26,918,210,215	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 2015.

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 (1.0053 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	Subtotal
Multiply	Allowable Levy Growth Factor (1.0156 provided by OSC)
Less	<u>PILOTS Receivable Current Year</u>
	Tax Levy Limit Before Adjustment/Exclusions
Less	Costs Incurred from Transfer of Local Government Functions
Plus	<u>Savings Realized from Transfer of Local Government Functions</u>
	Tax Levy Limit (Adjusted for Transfer of Local Government Functions)
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>
	<u>Tax Levy Limit (Adjusted for Transfers, plus Exclusions)</u>

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>
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		18,767,792
2014 Total Levy / Abstract	159,658,951	1,696,205	483,232	203,564	659,159	385,862	163,086,973
Tax Base Growth Factor (1.0053)	160,505,143	1,705,195	485,793	204,643	662,653	387,907	163,951,334
Pilots Rec 2014	2,906,443	0	0	0	0	0	2,906,443
Sub Total	163,411,586	1,705,195	485,793	204,643	662,653	387,907	166,857,777
Levy Growth factor (1.0156)	165,960,807	1,731,796	493,372	207,835	672,990	393,958	169,460,758
Pilots Rec 2015	2,829,806	0	0	0	0	0	2,829,806
Levy Limit b/f Adj/Exclusions	163,131,001	1,731,796	493,372	207,835	672,990	393,958	166,630,952
<u>Adjustments</u>							
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
Levy Limit b/f Exclusions	163,131,001	1,731,796	493,372	207,835	672,990	393,958	166,630,952
<u>Exclusions</u>							
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
2014 Carryover	2,482,338	26,360	7,324	3,136	10,236	6,002	2,535,396
2015 Levy Limit	165,613,340	1,758,155	500,695	210,971	683,226	399,960	169,166,348
2015 Adopted Levy	139,891,159	1,696,205	483,232	203,564	659,159	385,862	143,319,181
2015 Adopted Abstract	19,773,434	0	0	0	0	0	19,773,434
2015 Adopted Levy / Abstract	159,664,593	1,696,205	483,232	203,564	659,159	385,862	163,092,615
Under / (Over) Levy Limit	5,948,747	61,950	17,463	7,407	24,067	14,098	6,073,733
Carryover to 2016 Budget*	2,484,200	26,372	7,510	3,165	10,248	5,999	2,537,495

Summary of Property Tax Rates by Municipality

County Property Tax Levy

(In Millions)

2014 Adopted	2015 Adopted Budget	% Change
\$141.0	\$139.9	(0.72%)

County Full Value Tax Rate

2014 Adopted	2015 Adopted Budget	% Change
\$5.23	\$5.13	(1.91%)

Property Tax Rates by Municipality

Municipality	Tax Levy Apportionment	Assessed Value Tax Rate		Equalization Rate		Tax per \$100,000	
	2015	2014	2015	2014	2015	2014	2015
Baldwinsville (Lysander), Village of		\$5.42	\$5.36	100.00%	100.00%	\$542	\$536
Baldwinsville (VanBuren), Village of		\$5.50	\$5.38	100.00%	100.00%	\$550	\$538
Camillus, Town of	\$8,238,018	\$5.58	\$5.43	100.00%	100.00%	\$558	\$543
Camillus, Village of		\$5.59	\$5.43	100.00%	100.00%	\$559	\$543
Cicero, Town of	\$11,320,832	\$5.46	\$5.38	100.00%	100.00%	\$546	\$538
Clay, Town of	\$17,933,510	\$125.63	\$124.30	4.35%	4.33%	\$547	\$538
Dewitt, Town of	\$13,222,167	\$5.37	\$5.37	100.00%	100.00%	\$537	\$537
East Syracuse, Village of		\$5.37	\$5.37	100.00%	100.00%	\$537	\$537
Elbridge, Town of	\$1,628,093	\$5.52	\$5.36	100.00%	100.00%	\$552	\$536
Elbridge, Village of		\$5.52	\$5.36	100.00%	100.00%	\$552	\$536
Fabius, Town of	\$632,193	\$5.44	\$5.36	100.00%	100.00%	\$544	\$536
Fabius, Village of		\$5.44	\$5.36	100.00%	100.00%	\$544	\$536
Fayetteville, Village of		\$5.45	\$5.33	100.00%	100.00%	\$545	\$533
Geddes, Town of	\$4,642,719	\$6.09	\$5.85	93.00%	93.00%	\$566	\$544
Jordan (Elbridge), Village of		\$5.52	\$5.36	100.00%	100.00%	\$552	\$536
Lafayette, Town of	\$1,689,336	\$5.88	\$5.58	93.00%	97.00%	\$547	\$541
Liverpool (Salina), Village of		\$5.62	\$5.42	100.00%	100.00%	\$562	\$542
Lysander, Town of	\$8,216,395	\$5.42	\$5.36	100.00%	100.00%	\$542	\$536
Manlius, Town of	\$12,635,624	\$5.48	\$5.33	100.00%	100.00%	\$548	\$533
Manlius, Village of		\$5.45	\$5.33	100.00%	100.00%	\$545	\$533
Marcellus, Town of	\$2,142,052	\$5.47	\$5.37	100.00%	100.00%	\$547	\$537

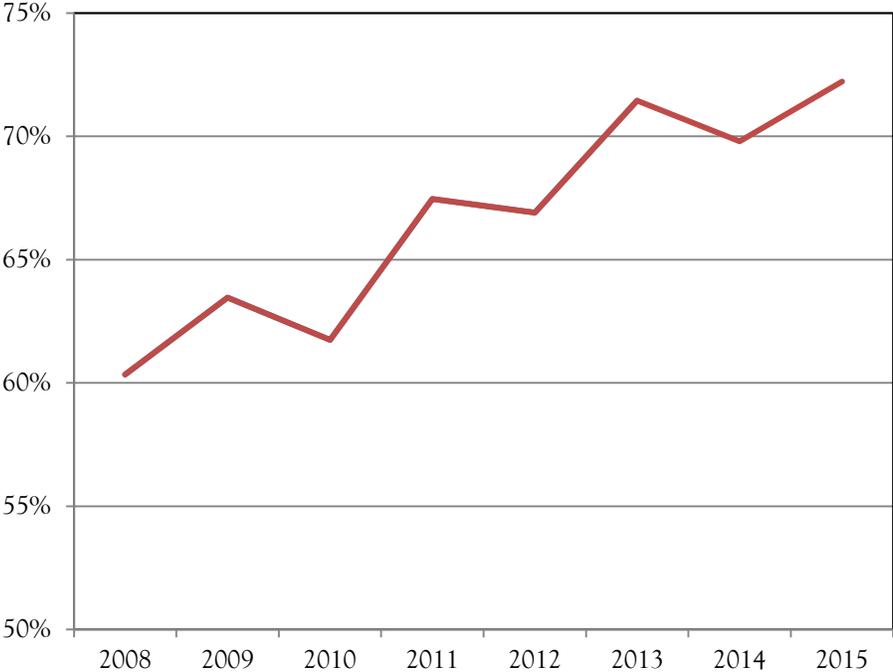
Summary of Property Tax Rates by Municipality

Property Tax Rates by Municipality (continued)

Municipality	Tax Levy	Assessed Value		Equalization Rate		Tax per	
	Apportionment	Tax Rate				\$100,000	
	2015	2014	2015	2014	2015	2014	2015
Marcellus, Village of		\$5.48	\$5.37	100.00%	100.00%	\$548	\$537
Minoa (Manlius), Village of		\$5.45	\$5.33	100.00%	100.00%	\$545	\$533
North Syracuse (Cicero), Village of		\$5.47	\$5.38	100.00%	100.00%	\$547	\$538
North Syracuse (Clay), Village of		\$125.63	\$124.30	4.35%	4.33%	\$547	\$538
Onondaga, Town of	\$7,195,312	\$5.45	\$5.38	100.00%	100.00%	\$545	\$538
Otisco, Town of	\$1,012,908	\$238.78	\$249.54	2.28%	2.17%	\$544	\$542
Pompey, Town of	\$3,304,404	\$5.40	\$5.36	100.00%	100.00%	\$540	\$536
Salina, Town of	\$8,774,583	\$5.60	\$5.42	100.00%	100.00%	\$560	\$542
Skaneateles, Town of	\$6,734,885	\$5.39	\$5.36	100.00%	100.00%	\$539	\$536
Skaneateles, Village of		\$5.39	\$5.36	100.00%	100.00%	\$539	\$536
Solvay (Geddes), Village of		\$6.09	\$5.85	93.00%	93.00%	\$566	\$544
Spafford, Town of	\$1,896,830	\$5.35	\$5.37	100.00%	100.00%	\$535	\$537
Syracuse, City of	\$23,873,303	\$6.61	\$6.57	82.00%	81.50%	\$542	\$535
Tully, Town of	\$1,323,712	\$5.41	\$5.42	100.00%	100.00%	\$541	\$542
Tully, Village of		\$5.42	\$5.42	100.00%	100.00%	\$542	\$542
VanBuren, Town of	\$3,474,280	\$5.49	\$5.38	100.00%	100.00%	\$549	\$538
Total Property Tax Levy	\$139,891,159						

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 5 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	\$391,396,417
Net Prop Tax Levy	\$108,712,915
Tax Margin Available	\$282,656,502
Taxing Capacity Available	72.22%

The constitutional tax margin available for 2015 is estimated at \$282.7 million. A margin of this size indicates that Onondaga County is taxing slightly over one quarter of 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 \$8,169,977 in 2015.

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	2014 Adopted	2015 Adopted
Bear Trap - Ley Creek	\$483,232	\$483,232
Bloody Brook	\$203,564	\$203,564
Meadowbrook	\$659,159	\$659,159
Harbor Brook	\$385,862	\$385,862

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
2015	\$74,318,921	5.74%	180,741	-0.01%	\$411.19	\$22.39	5.76%
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%

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 2015 levy.

The Water District Tax Levy has remained unchanged in 2015.

Water District Tax Levy

Year	Total Levy	% Change
2015	\$1,696,205	0%
2014	\$1,696,205	0%
2013	\$1,696,205	30.16%
2012	\$1,303,218	-0.57%
2011	\$1,310,738	-0.35%
2010	\$1,315,362	-16.13%

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 2015 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		2014 Adopted	2015 Adopted
Water Rate Per Thousand Gallons Per Month			
First	30,000,000	\$1.03	\$1.07
Next	80,000,000	\$1.02	\$1.06
Next	180,000,000	\$1.01	\$1.05
Over	290,000,000	\$1.00	\$1.04

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 ^A	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 ^A	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 ^A	4.00%	2007
Columbia	4.00%	1995	Rensselaer	4.00%	1994
Cortland	4.00%	1992	Rockland ^A	4.00%	2007
Delaware	4.00%	2003	Saratoga	3.00%	1982
Dutchess ^A	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 ^A	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 ^A	3.00%	2005
Nassau	4.25%	1991	Wyoming	4.00%	1992
Niagara	4.00%	2003	Yates	4.00%	2003

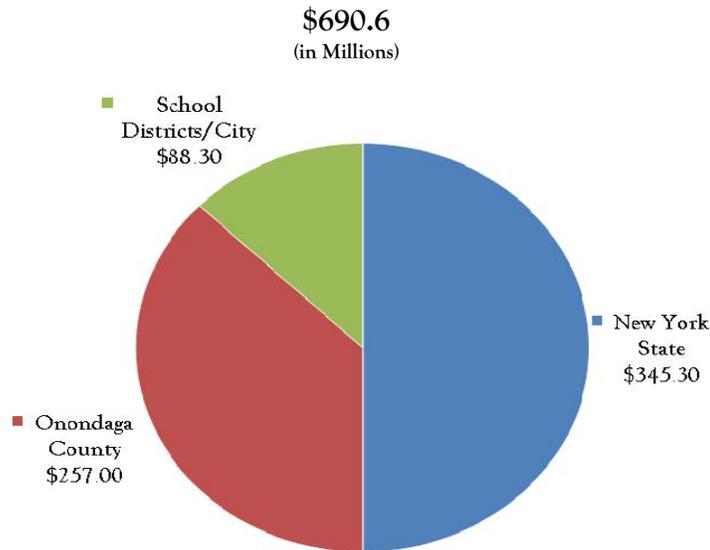
^A Enacted July 11, 1981, effective September 1, 1981, an additional tax of ¼% is imposed in these localities for the benefit of the Metropolitan Commuter Transportation District (MCTD). Enacted April 12, 2005, effective June 1, 2005, the additional tax imposed in these localities for the benefit of 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 2015 Distribution of 8.00% Sales Tax



County share in the graph is based on the 2015 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 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.

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 2015 budget, an overall growth estimate of 2.8% was used for 2014 over 2013 actual and 2.5% for 2015 over 2014 estimated.

County Share of Gross Sales Tax Collections

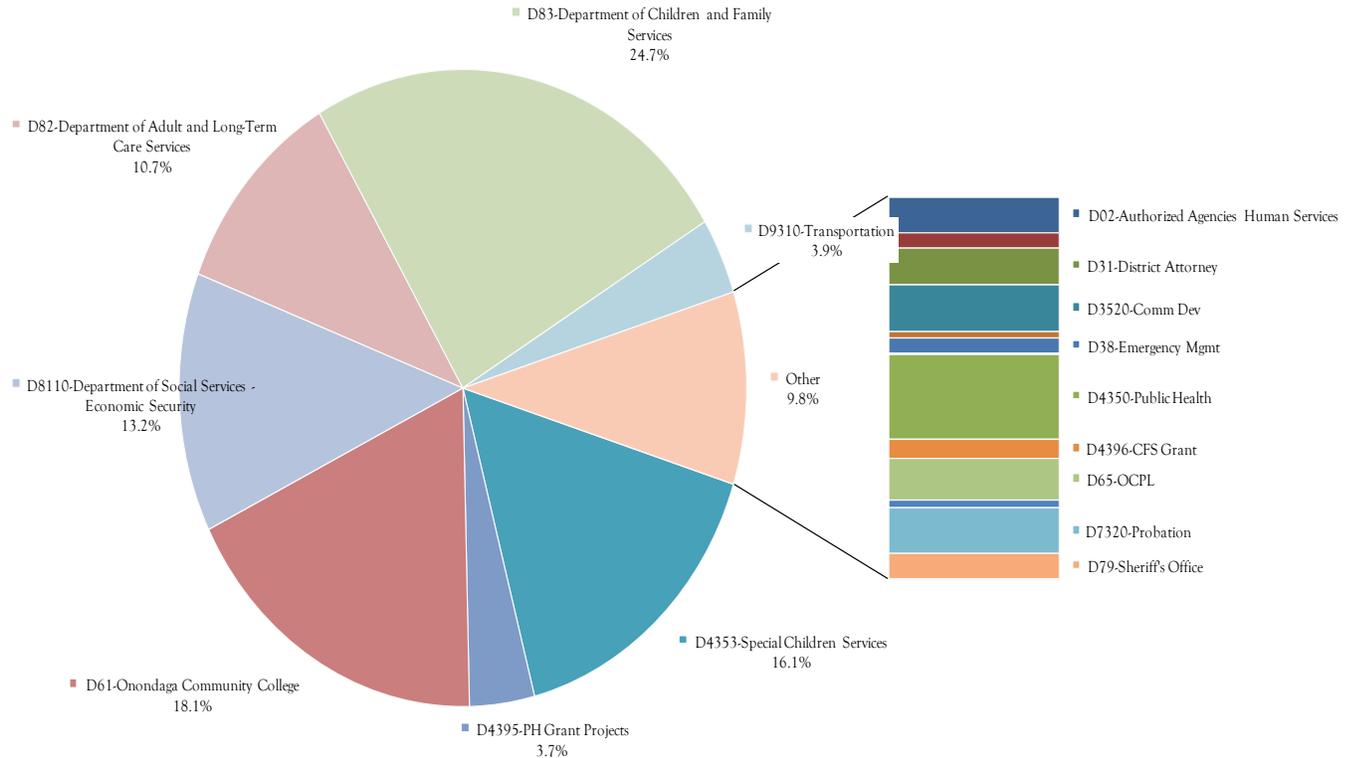
Year	Amount	% Change
2015 Adopted	\$257,059,449	2.4%
2014 Estimated ¹	\$251,067,103	2.3%
2014 Modified	\$251,797,330	7.6%
2013	\$245,304,224	4.8%
2012	\$233,969,037	14.8%
2011	\$203,792,180	39.7%
2010	\$145,905,047	

¹ % Change over 2013 Actual

State Aid

Distribution of State Aid

145,976,142



Department of Social Services – Economic Security

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

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

State Aid received by the Department of Children and Family Services is used to support mental health and child welfare services for children and families, foster care services, 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

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

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.

Onondaga Community College

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

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

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.

Probation

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

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.

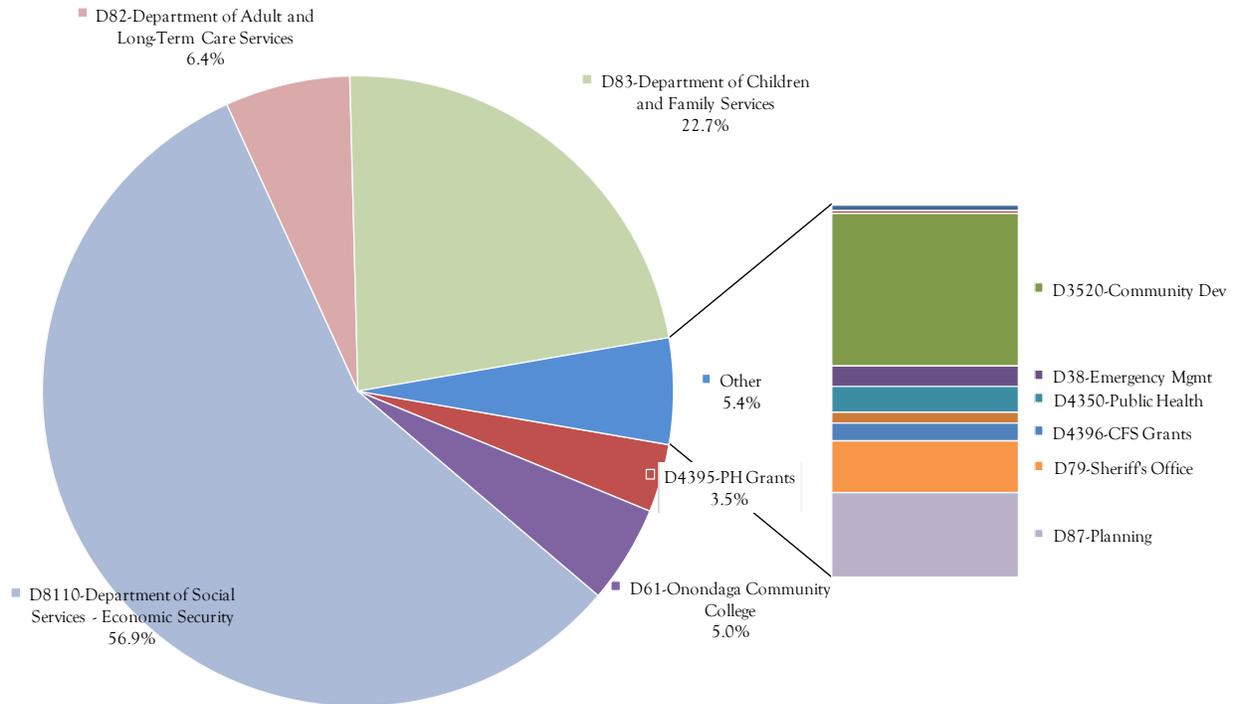
All Other Departments

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; GIVE (Gun Involved Violence Elimination) – 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; a portion of interest costs for State Court facilities capital projects; homeland security funds for emergency management and communications; 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.

Federal Aid

Distribution of Federal Aid

113,292,062



Department of Social Services – Economic Security

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)

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

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

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

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

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 (OnCare) Grant.

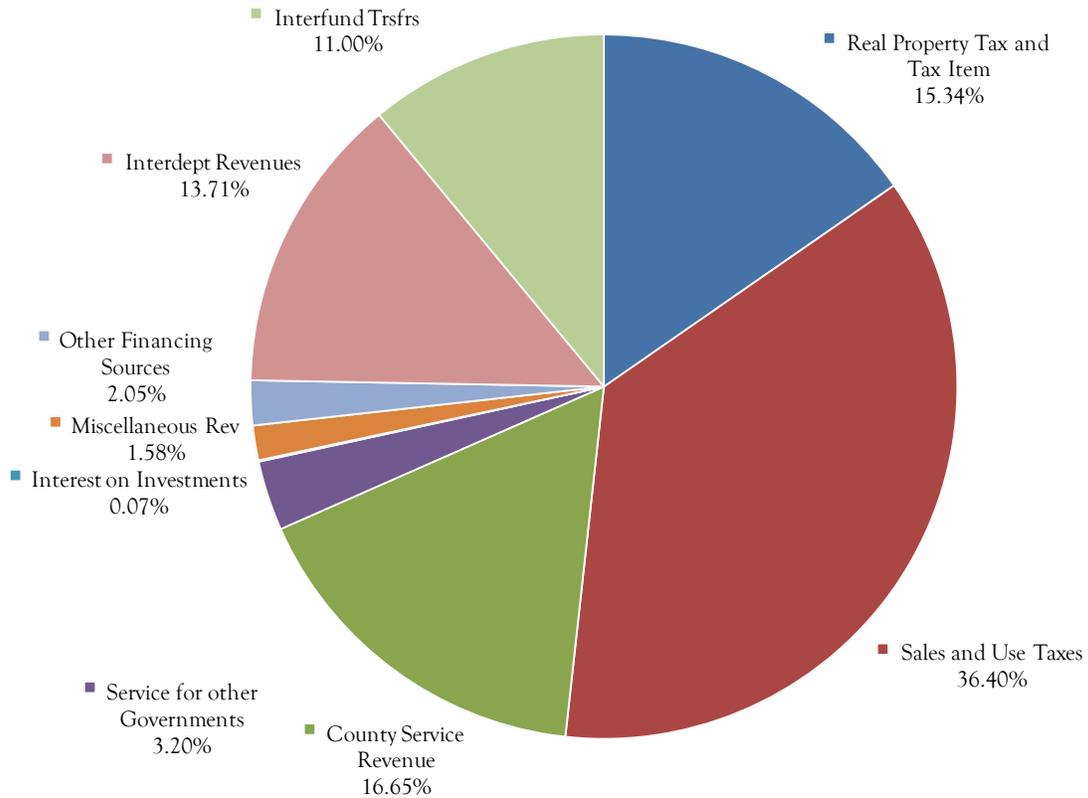
All Other Departments

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 three Sheriff's Deputies working on Drug Enforcement Agency cases; and miscellaneous other funding received by County departments.

All Other Revenues

Distribution of All Other Revenues

986,106,147



Real Property and Property Tax Items

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

Sales and Use Taxes

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

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

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

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

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; charges to New York State for snow removal on State highways; charges to several neighboring counties for the provision of emergency communications services; and contributions by Oswego County for emergency management services.

Miscellaneous Revenues

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

Interest and Earnings

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

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

Organization Summary Fund Totals

Expense Trends

	2011	2012	2013	2014	2015	2015 vs
	Actual	Actual	Actual	Modified	Adopted	2014 Mod
F10001-General Fund	736,238,782	758,713,651	761,563,862	789,051,201	790,006,440	955,239
F10007-County Road Fund	33,525,773	34,244,926	38,010,766	43,143,546	40,876,874	(2,266,672)
F10009-Road Machinery Fund	7,137,006	7,163,206	6,954,390	9,053,282	7,738,557	(1,314,725)
F10030-General Grants Projects	32,518,401	34,372,748	34,511,348	36,903,292	39,216,955	2,313,663
F20011-Water Fund	8,065,759	8,081,711	7,859,484	10,763,140	10,537,561	(225,579)
F20010-Oncenter Revenue	0	3,777,714	9,141,304	2,745,113	2,545,113	(200,000)
F20013-Water Environment Prot	70,472,699	71,533,093	72,738,810	83,286,392	88,350,060	5,063,668
F20014-Van Duyn Extended Care	48,026,110	49,662,867	46,549,461	5,775,024	5,463,699	(311,325)
F20015-Library Fund	12,688,516	14,380,355	14,536,866	14,860,913	13,779,311	(1,081,602)
F20035-Library Grants Fund	635,074	435,334	496,904	470,660	469,118	(1,542)
F30016-Debt Service Fund	40,525,759	68,222,829	46,658,547	75,920,799	62,538,828	(13,381,971)
F55040-Insurance Division	79,282,461	84,906,828	104,250,299	84,137,537	85,658,074	1,520,537
F65018-Onondaga Community Coll	84,227,203	84,420,756	86,985,354	90,021,159	90,410,020	388,861
F20033-Community Development	7,381,317	5,713,240	5,777,874	5,026,782	4,602,577	(424,205)
Total Budgetary Funds	1,160,724,860	1,225,629,255	1,236,035,272	1,251,158,840	1,242,193,187	(8,965,653)

Organization Summary Fund Totals

Revenue Trends

	2011	2012	2013	2014	2015	2015 vs
	Actual	Actual	Actual	Modified	Adopted	2014 Mod
F10001-General Fund	750,879,444	759,311,249	758,724,711	785,691,888	790,006,440	4,314,552
F10007-County Road Fund	33,567,254	34,590,270	37,494,850	43,063,454	40,876,874	(2,186,580)
F10009-Road Machinery Fund	6,824,032	7,031,692	8,092,186	7,896,968	7,738,557	(158,411)
F10030-General Grants Projects	32,166,904	33,295,622	39,122,956	36,903,292	39,216,955	2,313,663
F20011-Water Fund	8,781,264	9,443,145	9,397,593	10,317,912	10,537,561	219,649
F20010-Oncenter Revenue Fund	0	3,777,714	9,300,995	2,745,113	2,545,113	(200,000)
F20013-Water Environment Prot	69,037,560	73,770,993	76,759,496	82,061,587	88,350,060	6,288,473
F20014-Van Duyn Extended Care	55,552,472	59,736,084	27,102,806	5,775,024	5,463,699	(311,325)
F20015-Library Fund	12,320,605	14,622,783	14,657,131	14,798,566	13,779,311	(1,019,255)
F20035-Library Grants Fund	640,831	300,745	599,240	470,660	469,118	(1,542)
F30016-Debt Service Fund	34,537,804	59,691,912	37,577,968	75,920,799	62,538,828	(13,381,971)
F55040-Insurance Division	83,708,453	89,769,794	104,859,179	83,660,192	85,658,074	1,997,882
F65018-Onondaga Community Coll	84,583,511	84,512,285	86,986,247	90,021,159	90,410,020	388,861
F20033-Community Development	7,557,031	5,610,503	5,871,454	5,026,782	4,602,577	(424,205)
Total Budgetary Funds	1,180,157,166	1,235,464,790	1,216,546,812	1,244,353,396	1,242,193,187	(2,160,209)

Summary of Appropriations and Revenue Sources by Organization

2015 Adopted Budget

Organizational Code - Description	Expenses Total	Revenues Total	Local Dollars
D0100000000-Authorized Agencies - Financial	1,246,514	1,246,514	0
D0200000000-Authorized Agencies - Human Services	7,913,353	1,459,577	6,453,776
D0300000000-Authorized Agencies - Physical Services	236,979	12,500	224,479
D05-Facilities Management	25,231,404	20,779,721	4,451,683
D1320-Comptrollers Accounting Div	2,348,458	2,250	2,346,208
D1330000000-Comptrollers Auditing Div	866,461	65,378	801,083
D15-Corrections	20,790,330	248,574	20,541,756
D19-County Clerk	5,465,061	4,837,483	627,578
D2100000000-County Executive	1,648,406	0	1,648,406
D2130000000-Stop DWI	740,849	730,849	10,000
D2365150000-County General Other Items	6,929,212	1,860,796	5,068,416
D236520-County General Undistributed Personnel Expenses	2,029,140	0	2,029,140
D2375000000-County Wide Taxes	0	398,054,699	-398,054,699
D2385000000-Intrf Trf/Contr Unclass	47,435,177	9,857,308	37,577,869
D25-County Legislature	3,136,941	425,070	2,711,871
D27-Information Technology	14,197,347	14,230,536	-33,189
D31-District Attorney	10,015,929	372,526	9,643,403
D34-Emergency Communications	20,986,455	3,793,160	17,193,295
D35-Economic Development	867,438	867,438	0
D3600000000-Office Of Environment	187,980	182,820	5,160
D3700000000-Elections Board	2,406,618	4,000	2,402,618
D38-Emergency Management	1,460,625	290,041	1,170,584
D39-Finance Department	8,575,654	7,124,929	1,450,725
D3975000000-Finance County Wide Allocation	90,457,512	98,688,781	-8,231,269
D4350-Public Health	17,187,850	5,623,364	11,564,486
D4351-Center For Forensic Sciences	7,780,176	2,651,105	5,129,071
D4353-Special Children Services	42,053,053	24,705,079	17,347,974
D47-County Attorney	5,446,901	5,085,271	361,630
D69-Parks & Recreation	15,044,111	3,305,948	11,738,163
D71-Personnel Department	3,280,177	1,046,105	2,234,072
D7120000000-CNY Works	289,606	226,932	62,674
D7320-Probation Dpt	8,842,327	2,435,859	6,406,468
D75-Purchase Division	2,313,687	1,966,535	347,152
D79-Sheriff's Office	83,108,190	11,211,742	71,896,448
D8110-Department of Social Services - Economic Security	224,575,554	89,763,795	134,811,759
D82-Department of Adult and Long-Term Care Services	20,305,516	16,665,362	3,640,154
D83-Department of Children and Family Services	78,678,055	57,358,892	21,319,163
D87-Syracuse Onondaga County Planning Agency	5,927,394	2,825,501	3,101,893
F10001-General Fund Totals	790,006,440	790,006,440	0

Summary of Appropriations and Revenue Sources by Organization

2015 Adopted Budget

Organizational Code - Description	Expenses Total	Revenues Total	Local Dollars
D9310-Transportation	40,876,874	40,876,874	0
F10007-County Road Fund	40,876,874	40,876,874	0
D9320000000-Road Machinery Expenses	7,738,557	7,738,557	0
F10009-Road Machinery Fund	7,738,557	7,738,557	0
D15-Corrections	264,000	264,000	0
D19-County Clerk	73,237	73,237	0
D31-District Attorney	1,360,656	1,360,656	0
D3330-Water Environment Protection	600,000	600,000	0
D35-Economic Development	70,000	70,000	0
D3700000000-Elections Board	250,000	250,000	0
D38-Emergency Management	615,000	615,000	0
D39-Finance Department	26,000	26,000	0
D4396-CFS Grants	1,033,740	1,033,740	0
D4395-PH Grant Projects	9,449,555	9,449,555	0
D69-Parks & Recreation	100,000	100,000	0
D7320-Probation Dpt	712,668	712,668	0
D79-Sheriff's Office	2,630,339	2,630,339	0
D8110-Department of Social Services - Economic Security	3,982,658	3,982,658	0
D82-Department of Adult and Long-Term Care Services	7,411,102	7,411,102	0
D83-Department of Children and Family Services	10,638,000	10,638,000	0
F10030-General Grants Projects Fund	39,216,955	39,216,955	0
D57-Metropolitan Water Board	10,537,561	10,537,561	0
F20011-Water Fund	10,537,561	10,537,561	0
D236518-OnCenter Revenue Fund	2,545,113	2,545,113	0
F20010-Oncenter Revenue Fund	2,545,113	2,545,113	0
D3320000000-Administration of Drainage Districts	1,056,009	1,056,009	0
D3330-Water Environment Protection	85,535,245	85,535,245	0
D3340000000-Bear Trap-Ley Creek Drn Distri	491,083	491,083	0
D3350000000-Bloody Brook Drn District	220,684	220,684	0
D3360000000-Meadow Brook Drn District	659,159	659,159	0
D3370000000-Harbor Brook Drn District	387,880	387,880	0
F20013-Water Environment Protection	88,350,060	88,350,060	0
F20014-Van Duyn Extended Care Fund	5,463,699	5,463,699	0
F20015-Library Fund	13,779,311	13,779,311	0
F20033-Community Development Grant	4,602,577	4,602,577	0
F20035-Library Grants Fund	469,118	469,118	0
F30016-Debt Service Fund	62,538,828	62,538,828	0
F55040-Insurance Fund	85,658,074	85,658,074	0
F65018-Onondaga Community College Fund	90,410,020	90,410,020	0
Total Budgetary Funds	1,242,193,187	1,242,193,187	0

Expense Trend Analysis

All Funds

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Wages	247,354,367	229,823,294	225,232,845	237,231,578	234,275,767
Benefits	234,082,574	212,632,713	213,539,355	213,794,710	212,518,161
SubTotal Personnel	481,436,941	442,456,007	438,772,200	451,026,288	446,793,928
Mandated Programs	247,385,821	226,259,583	226,376,455	225,756,328	225,896,585
Contracted Services	98,573,200	92,042,733	103,004,425	97,515,614	96,500,614
Sales Tax Distribution	81,895,806	85,645,189	85,645,189	88,280,713	88,280,713
Inter Transfers - Operating	45,983,655	46,934,654	49,167,735	46,230,289	45,372,625
Debt Service	37,307,968	43,005,645	43,005,645	49,774,408	49,774,408
Interdepartmentals	66,541,661	70,027,535	70,027,535	71,089,190	70,708,645
All Other	176,910,219	207,366,609	235,159,656	215,873,314	218,865,669
SubTotal NonPersonnel	754,598,330	771,281,948	812,386,640	794,519,856	795,399,259
Total Gross Expenses	1,236,035,272	1,213,737,955	1,251,158,840	1,245,546,144	1,242,193,187
Total Net Expenses	1,005,817,791	983,611,851	1,020,126,094	1,010,790,505	1,009,094,642

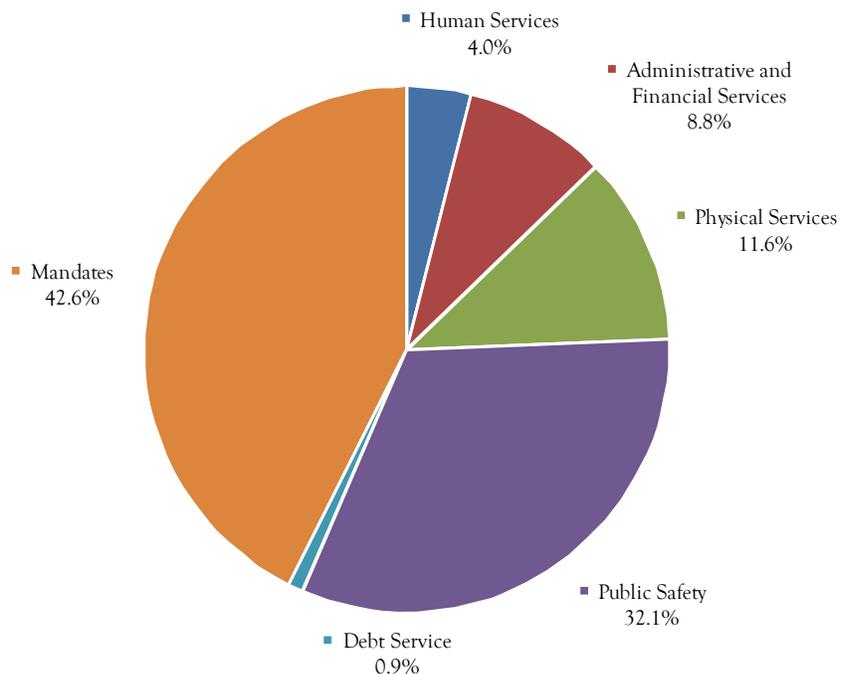
The net budget is the County's total expenses less internal transfers. This represents what Onondaga County actually spends to provide its services.

Summary of Local Dollar Costs

2015 Adopted

Program Area	Local Dollar Costs
Human Services	\$ 16,149,608
Administrative and Financial Services	\$ 35,772,041
Physical Services	\$ 47,049,217
Public Safety	\$ 130,542,934
Debt Service	\$ 3,658,999
Mandates	
Administration	\$ 14,826,961
Medicaid	\$ 102,090,341
Temporary Assistance	\$ 16,995,855
Child Welfare Programs	\$ 11,356,692
Legal Aid	\$ 6,229,219
Special Children Services	\$ 17,347,974
Other	\$ 4,266,128
Mandates Subtotal	\$ 173,113,170
Total Local Support	\$ 406,285,968

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2015, Mandated Program costs will be approximately 42.6% of the total local support for all county wide program costs.



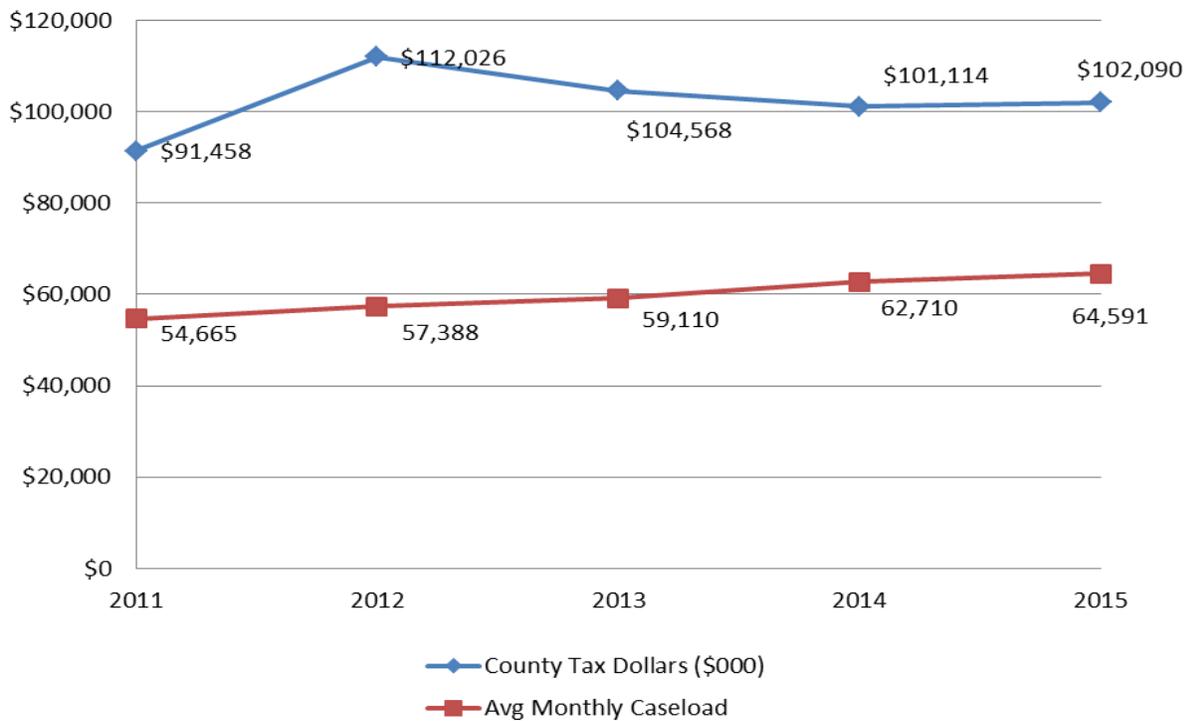
Note: Mandates are any legal, regulatory, or judicial requirements imposed on a local government.

Medicaid

County Property Tax Dollars

2013 Actual	2014 Adopted	2015 Adopted	2-Year Decrease
\$104,568,433	\$101,114,117	\$102,090,341	-2.4%

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. In calendar year 2015 the State assumes the entire 3% of the county's share in Medicaid's growth rate. The Affordable Care Act provides an enhanced FMAP for counties which will increase over the next few years to further reduce the county's Medicaid local share. The 2015 Adopted Budget reflects a \$976,000 increase due to the enhanced FMAP for counties under the Affordable Care Act. The 2014 FMAP was estimated at \$4.5 million. During 2014 the State calculated the county's FMAP to be \$3.2 million. The 2015 estimate is \$3.5 million. 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 2013 Actual reflects a 2% increase in the County's growth in Medicaid instead of 3%—the first year of the State's takeover of the County's growth in Medicaid.

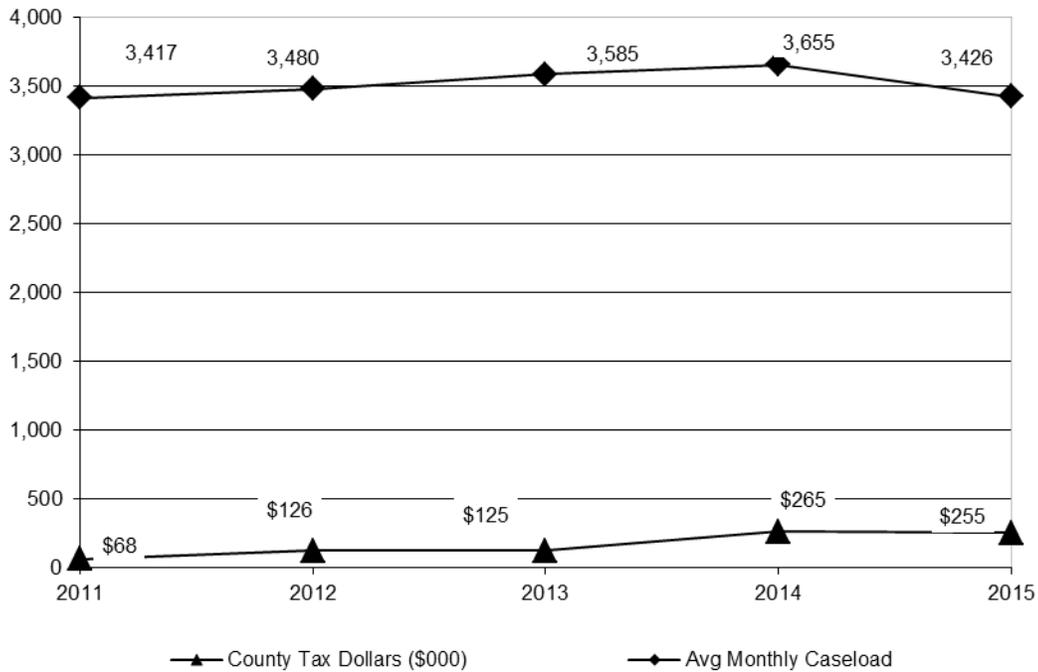


Family Assistance

County Property Tax Dollars

2013 Actual	2014 Adopted	2015 Adopted	2-Year Increase
\$125,499	\$264,625	\$255,301	103.4%

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 2015 Adopted Budget projects cases to decrease 6% from the 2014 Adopted with a 3% increase in the cost per case.



Safety Net

County Property Tax Dollars

2013 Actual	2014 Adopted	2015 Adopted	2-Year Increase
\$15,807,784	\$16,888,004	\$16,740,554	5.9%

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 2015, caseloads are expected to remain relatively stable as compared to the 2014 Adopted. Cost per case is estimated to decrease by 1%.

In the 2011/2012 New York State Adopted Budget, the State Legislature reduced the State Aid to Safety Net from 50% to 29%.

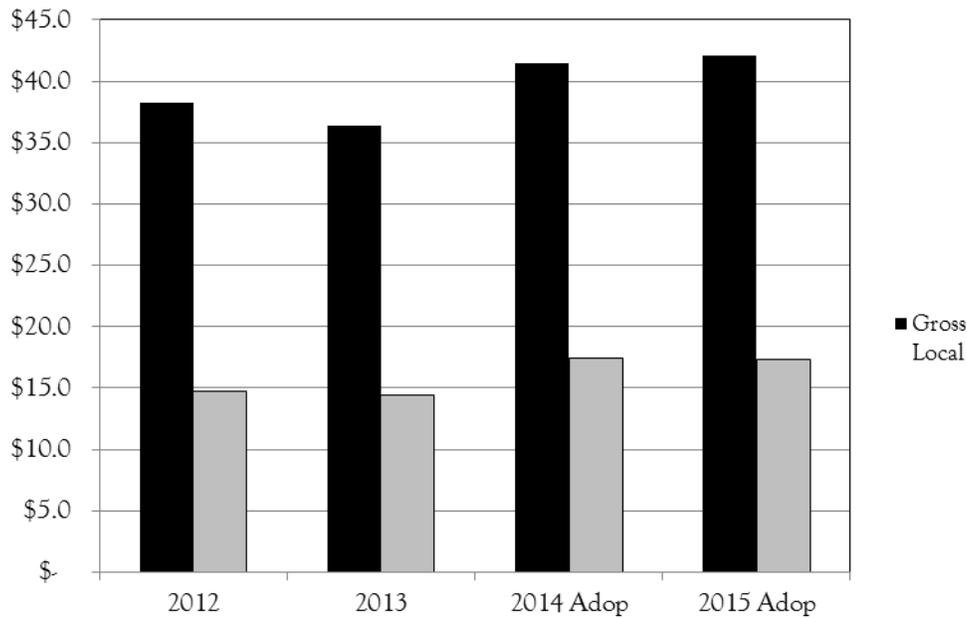


Special Children Services Program

County Property Tax Dollars

2013 Actual	2014 Adopted	2015 Adopted	2-Year Increase
14,389,318	17,380,929	17,347,974	20.6%

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 3 to 21 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 5. Counties will be reimbursed by the State for up to 49% of service costs for children up to age 2 enrolled in Early Intervention and 59.5% for children ages 3 and 4 enrolled in Preschool Special Education.

Since 1989, the rates paid to providers have been determined by New York State. The 2015 Adopted Budget funding for Special Children Services is \$42.1 million. The Adopted budget anticipates an increase of 15.5% in total dollars and a 20.6% increase in local dollars compared with the 2013 actual costs.

Funded and Grant Positions by Organization

		2013 Modified	2014 Adopted	2014 Modified	2015 Adopted	2015 Adpt v 2014 Mod
	Department Name					
D05	Facilities Management	112	113	113	125	12
D1320	Comptroller's - Accounting	24	24	24	23	-1
D1330	Comptroller's - Audit	9	9	9	9	0
D15	Department of Correction	184	183	183	189	6
D19	County Clerk	37	37	37	37	0
D21	County Executive	12	12	12	12	0
D2130	STOP DWI	0	0	0	0	0
D25	County Legislature	26	26	26	26	0
D27	Information Technology	81	81	81	83	2
D31	District Attorney	96	96	96	97	1
D34	Emergency Communications	150	150	150	150	0
D3510	Economic Development	7	7	7	7	0
D36	Office of Environment	1	1	1	1	0
D37	Board of Elections	16	16	16	16	0
D38	Emergency Management	9	9	9	9	0
D39	Finance Department	33	59	64	88	24
D4350	Public Health	231	236	236	209	-27
D4351	Center for Forensic Sciences	61	60	60	63	3
D47	County Attorney	40	45	45	46	1
D53	Mental Health	55	0	0	0	0
D55	Youth Bureau	6	0	0	0	0
D69	Parks and Recreation	102	102	102	100	-2
D7110	Personnel	30	43	43	46	3
D7120	CNY Works	2	2	2	2	0
D7320	Probation	87	83	83	83	0
D7390	Hillbrook	21	0	0	0	0
D75	Purchasing	18	19	19	20	1
D79	Sheriff's Department	546	546	541	541	0
D8110	Social Services - Economic Security	703	424	423	413	-10
D87	Planning	20	20	20	18	-2
D95	Veteran's Services	4	0	0	0	0
D82	Adult and Long Term Care	0	57	57	57	0
D83	Children & Family Services	0	281	279	278	-1
	TOTAL	2,723	2,741	2,738	2,748	10
F20014	LTC - VAN DUYN	550	0	0	0	0
F10009	HIGHWAY	171	172	172	170	0

Funded and Grant Positions by Organization

		2013 Modified	2014 Adopted	2014 Modified	2015 Adopted	2015 Adpt v 2014 Mod
	Department Name					
F20011	METRO WATER BD	31	31	31	32	1
D3320	Flood Control	12	12	12	12	0
D3330	Water Environment Protection	378	378	378	380	2
F20013	WEP Fund	390	390	390	392	2
F20015	LIBRARY FUND	110	109	109	97	-12
D5510	Office For The Aging	11	0	0	0	0
F20033	COMMUNITY DEVELOPMENT	17	17	17	17	0
Total	TOTAL BUDGETARY FUNDS	4,003	3,460	3,457	3,458	1

Status of Countywide Filled Positions

January, 2008 – 2014

Department	2008	2009	2010	2011	2012	2013	2014	2014 vs 2008
Facilities Management	107	103	92	102	103	107	110	3
Comptrollers - Accounting	27	28	24	23	23	23	23	(4)
Comptrollers - Auditing	9	9	9	7	8	8	8	(1)
Correction	189	192	192	176	180	180	172	(17)
County Clerk	39	38	37	35	35	34	34	(5)
County Executive	9	13	10	12	11	12	12	3
Stop DWI	0	0	0	0	0	0	0	0
Legislature	27	26	27	24	24	23	25	(2)
Information Technology	76	75	74	68	74	73	70	(6)
District Attorney	100	97	94	89	93	93	93	(7)
Emergency Communication	145	149	148	145	137	141	143	(2)
Economic Development	7	7	5	6	6	7	7	0
Office Of Environment	1	1	1	1	1	1	1	0
Election Board	17	20	15	16	16	16	16	(1)
Emergency Management	7	7	5	6	6	7	7	0
Finance Department	31	29	28	26	27	27	56	25
Public Health	272	274	262	236	239	225	222	(50)
Center For Forensic Sciences	55	56	58	58	58	55	58	3
Correctional Health	37	41	39	0	0	0	0	(37)
Human Rights	4	4	0	0	0	0	0	(4)
County Attorney	38	40	40	38	38	36	44	6
LTC- Community Svcs	14	16	15	0	0	0	0	(14)
Mental Health	80	80	80	51	53	51	0	(80)
Youth Bureau	6	7	5	5	6	6	0	(6)
Parks & Recreation	119	117	103	92	86	92	96	(23)
Personnel	25	26	21	25	27	24	35	10
CNY Works	6	6	4	2	2	2	2	(4)
Probation	106	106	93	91	87	87	83	(23)
Hillbrook	34	39	26	20	20	21	0	(34)
Purchasing	12	15	13	13	16	17	16	4
Sheriff	561	578	578	552	540	536	533	(28)
Social Services - Economic Security	733	727	683	674	690	691	414	(319)
Adult & Long Term Care Svcs	0	0	0	0	0	0	55	55
Children & Family Svcs	0	0	0	0	0	0	273	273
Planning -SOCPA	16	17	16	15	14	14	15	(1)
Veterans	2	3	3	3	3	2	0	(2)
TOTAL	2,911	2,946	2,800	2,611	2,623	2,611	2,623	(288)

Status of Countywide Filled Positions

January, 2008 – 2014

Department	2008	2009	2010	2011	2012	2013	2014	2014 vs 2008
LTC- Van Duyn	559	525	525	489	504	496	0	(559)
Highway	197	195	177	159	163	168	170	(27)
Total County Road Fund	197	195	177	159	163	168	170	(27)
Metro Water Board	35	36	37	31	25	23	26	(9)
Flood Control	12	12	11	9	11	11	12	0
Water Environment Protection	375	375	366	339	359	357	356	(19)
Total WEP Fund	387	387	377	348	370	368	368	(19)
Onondaga County Public Library	110	117	116	108	108	106	104	(6)
Aging and Youth - Aging	12	12	12	12	12	11	0	(12)
Community Development	13	13	16	15	17	17	15	2
Total All Funds	4,224	4,231	4,060	3,773	3,822	3,800	3,306	(918)

The County has reduced the number of filled positions since 2008 by 918.

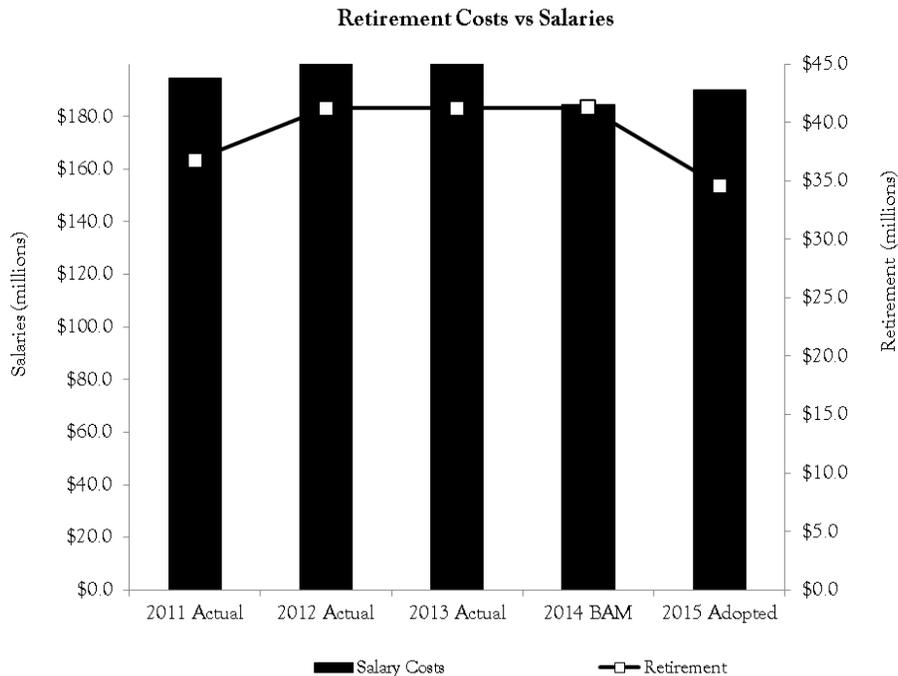
Employee Benefits

	2012	2013	2014	2015	% Chg
	Actual	Actual	BAM	Adopted	2014 BAM- 2015 Adopted
Health	\$63,269,136	\$66,281,051	\$61,805,125	\$66,076,549	6.9%
Dental	2,968,945	2,858,771	3,304,441	2,691,713	(18.5%)
Retirement	39,723,458	40,911,479	41,259,562	34,558,152	(16.2%)
Workers Comp.	10,498,501	20,155,563	10,169,281	9,731,463	(4.3%)
Unemployment	506,949	420,515	633,457	654,108	3.3%
FICA	15,487,429	15,593,669	14,106,015	14,723,443	4.4%
Disability	1,219,091	1,311,709	1,164,477	1,193,945	2.5%
OCC Benefits ¹	10,546,128	11,031,362	13,868,078	14,321,593	3.3%
Total	\$144,219,637	\$158,564,119	\$146,310,436	\$143,950,966	(7.7%)

¹ 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 20.1% of salary costs in 2014 to 18.2% estimated in 2015.



Administration and Financial Services

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 2014, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

<u>Agency</u>	<u>Agency Re-grants</u>	<u>Economic Development Arts Fund</u>
CNY Jazz Arts Foundation	\$8,610	\$0
Everson Museum of Art	\$115,449	\$0
Landmark Theatre	\$24,772	\$0
Light Work	\$0	\$7,500
Museum of Science & Technology	\$148,912	\$50,000
Open Hand Theater	\$0	\$17,500
Redhouse Arts Center	\$16,144	\$0
Salt City Playhouse II	\$12,104	\$0
Skaneateles Festival	\$6,070	\$0
Symphoria	\$294,000	\$0
Syr Int Film & Video Festival	\$27,229	\$0
Syracuse City Ballet	\$10,763	\$0
Syracuse Jazzfest	\$68,699	\$0
Syracuse Opera Company	\$73,275	\$0
Syracuse Stage	\$34,413	\$50,000
Project Support Grants**	\$50,702	\$0
YMCA of Greater Syracuse	\$21,852	\$0
Total:	\$912,994	\$125,000

**Includes 15 grants of \$5000 or less

Financial Services - Authorized Agencies Budget

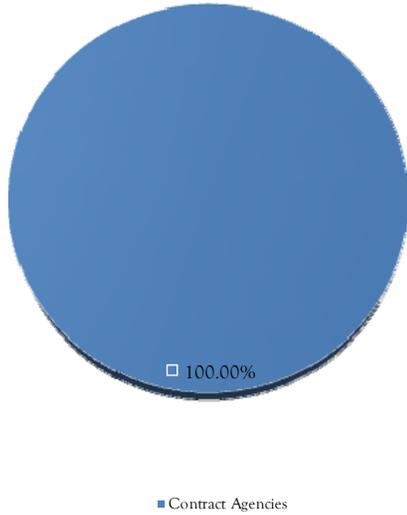
Page:D0100000000-Authorized Agencies - Financial, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A659410-CNY Arts (formerly CRC)	1,024,000	697,666	1,032,666	1,171,514	846,514
A659450-Syracuse Area Landmark Theatre	0	50,000	50,000	0	50,000
A659870-Leadership Of Greater Syracuse	0	0	0	15,000	0
A659980-Syracuse Jazzfest Productions	0	0	0	0	75,000
A666500-Contingent Account	0	405,000	70,000	0	275,000
Direct Appropriation	1,024,000	1,152,666	1,152,666	1,186,514	1,246,514
Total Appropriations	1,024,000	1,152,666	1,152,666	1,186,514	1,246,514
A590005-Non Real Prop Tax Items	1,024,000	1,152,666	1,152,666	1,171,514	1,246,514
Sub Total Direct Revenues	1,024,000	1,152,666	1,152,666	1,171,514	1,246,514
Total Revenues	1,024,000	1,152,666	1,152,666	1,171,514	1,246,514
Local (Appropriations - Revenues)	0	0	0	15,000	0

Financial Services - Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

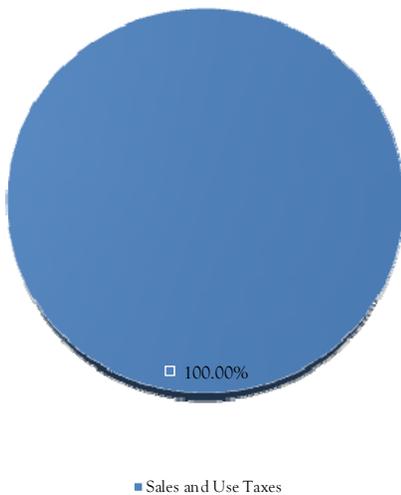
Appropriations



Appropriation Adjustments

- **CNY Arts**
Decrease of \$186,152 corresponds with a \$205,000 increase in the contingent account, and a \$18,848 increase based on forecasted Room Occupancy Tax
- **Syracuse Jazzfest**
Increase of \$75,000 to support Jazzfest operations
- **Contingent Account**
Includes \$275,000 in funding for Symphoria, contingent upon quarterly performance reviews

Revenues

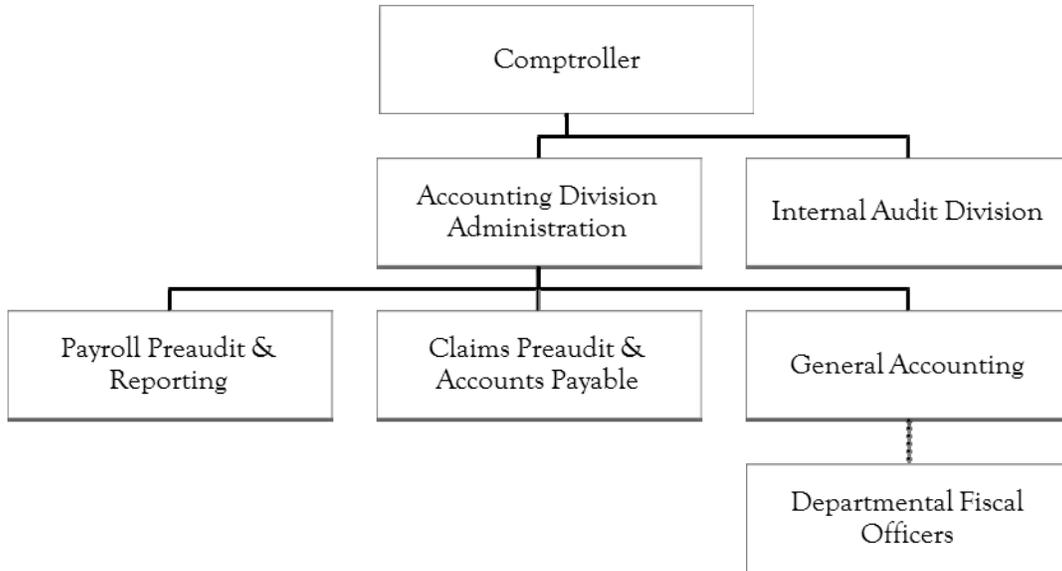


Revenue Adjustments

- **Room Occupancy Tax**
Increase of \$93,848 includes the addition of Jazzfest to Authorized Agencies - Financial and a projected increase in Room Occupancy Tax Revenues

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.

2014 Accomplishments

Accounting Division

- Issued the County's 2013 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 18th consecutive year.
- Verified and paid the Onondaga County Deputy Sheriff's Police Association's (OCSPA) retro for years 2012-2014.
- In conjunction with Information Technology and the Department of Finance implemented the NYS State Retirement System Voluntary Defined Contribution Plan option under Tier 6.
- Continued working with various consulting firms and ORACLE to improve the functionality and operations of the current PeopleSoft financial software including implementing nightly batch processes and streamlined combination editing, improvements to commitment control, 1099 processing and encumbrance carry forward.
- Continued work on the implementation of other PeopleSoft modules including payroll, asset management and supplier contract management.
- Assisted the City of Syracuse with the development of an implementation blue print for bringing the city's operations on to PeopleSoft.
- Assisted with the testing and implementation of the Airport Authority's purchasing processes through the County's PeopleSoft application.

Comptroller - Accounting Division Budget

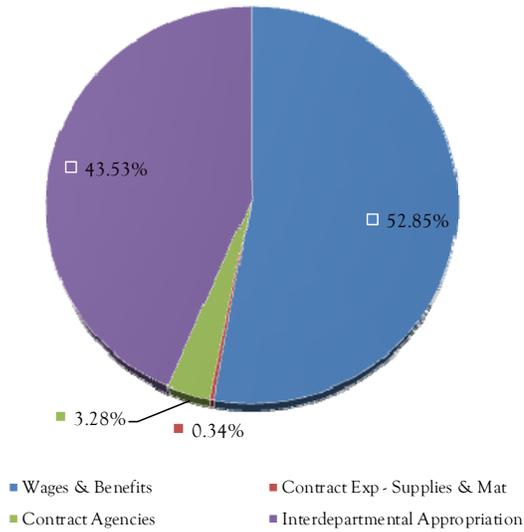
Page:D1320-Comptrollers Accounting Division, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	1,149,933	1,203,627	1,198,627	1,238,622	1,238,622
A641020-Overtime Wages	0	0	2,200	0	0
A641030-Other Employee Wages	5,008	2,500	5,300	2,500	2,500
A693000-Supplies & Materials Bud Load	6,959	8,000	8,000	8,000	8,000
A694130-Maint, Utilities, Rents Budget	2,466	2,950	2,969	2,800	2,800
A694080-Professional Svcs Budg Load	14,500	2,000	2,000	14,500	14,500
A694100-All Other Expenses Budget Load	64,925	60,478	90,478	59,517	59,517
A694010-Travel/Training Budget Load	0	200	200	200	200
Direct Appropriation	1,243,791	1,279,755	1,309,774	1,326,139	1,326,139
A691200-Employee Ben-Inter Budget Load	786,469	812,458	812,458	785,629	778,399
A694950-Interdepartmental Chgs Budget	210,943	276,148	276,148	243,920	243,920
Interdepartmental Appropriation	997,412	1,088,606	1,088,606	1,029,549	1,022,319
Total Appropriations	2,241,202	2,368,361	2,398,380	2,355,688	2,348,458
A590030-Co Svc Rev - Genl Govt Support	138	250	250	250	250
A590057-Other Misc Revenues	2,000	2,000	2,000	2,000	2,000
Sub Total Direct Revenues	2,138	2,250	2,250	2,250	2,250
Total Revenues	2,138	2,250	2,250	2,250	2,250
Local (Appropriations - Revenues)	2,239,064	2,366,111	2,396,130	2,353,438	2,346,208

Comptroller - Accounting Division Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

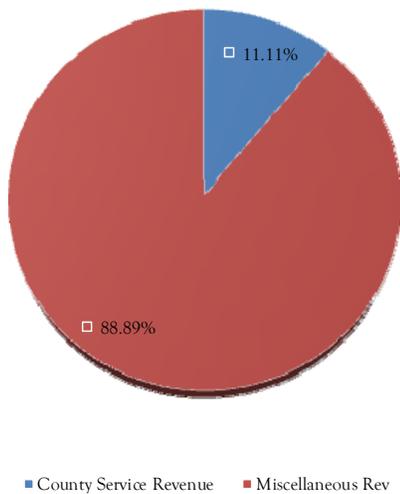
Appropriations



Appropriation Adjustments

- **Personnel**
 Net personnel funding increase of \$34,995. This is due to the upgrading of 2 positions, the unfunding of 1 position, and standard salary and wage adjustments
- **Professional Services**
 Net increase of \$12,500 due to the actuarial services needed to value post-retirement benefits countywide every other year

Revenues



Comptroller - Accounting Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
County Comptroller								
1	COMPTRROLLER	FL	99,800 - 99,800	1	1	1	1	
2	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
Accounting Division Administration								
3	DEP COMPTRROLLER	37	90,629 - 120,144	0	0	1	1	1
4	DEP COMPTRROLLER	36	82,663 - 109,584	1	1	0	0	-1
5	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
6	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
Payroll Preaudit & Reporting								
7	AUDITOR (PAYROLL)	13	60,326 - 66,807	1	1	1	1	
8	ACCOUNT CLERK 3	08	40,985 - 45,316	2	2	2	2	
9	ACCOUNT CLERK 2	07	37,685 - 41,650	4	4	4	4	
10	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
Claim Preaudit & Accounts Payable								
11	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
12	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
General Accounting								
13	CHIEF GOVERNMENT ACT	36	82,663 - 109,584	0	0	1	1	1
14	CHIEF GOVERNMENT ACT	35	75,402 - 99,958	1	1	0	0	-1
15	SYS ACCOUNTING MGR	13	60,326 - 66,807	2	2	2	2	
16	ACCOUNTANT 2	11	51,144 - 56,605	2	2	2	2	
17	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
18	SYS ACCOUNTANT	09	44,522 - 49,246	1	1	1	1	
19	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
20	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
Authorized				26	26	26	26	
Funded Totals				24	24	23	23	-1

Comptroller - Accounting Division

Program Narrative

	Expenses Total	2015	
		Local Dollars	Staffing
D1320-Comptrollers Accounting Div	2,348,458	2,346,208	23
D1320050000-County Comptroller	278,228	278,228	2
D1320060000-Accounting Division Admin	358,602	356,602	3
D1320100000-Payroll Pre-Audit	551,458	551,208	7
D1320200000-Claims Pre-Audit	312,274	312,274	4
D1320300000-General Accounting	847,896	847,896	7

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 taxpayers 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.

2014 Accomplishments

Internal Audit Division

- Continued “Room Occupancy Tax Audit Program.”
- Performed inventory audits of select County Departments including DSS and Community Development.
- Monitored Green Infrastructure Fund (GIF).
- Assisted the Accounting Division in completing the annual CAFR.
- Completed Single Audit test work for major federal programs.
- Compiled information for Bond Report.
- Reviewed selected vendor contracts.
- Completed the County’s Schedule of Expenditures of Federal Awards.
- Completed claims to DASNY for reimbursement of OCC projects.
- Compiled PILOT report.
- Worked with the State Education Department to review the Preschool Program.
- Performed various audit testing of select PeopleSoft controls.
- Completed Mileage audits of DSS and Probation.
- Completed space audit.
- Completed various year end testing such as RF2A, Disbursement Control testing, payroll testing etc.

Comptroller - Internal Audit Division Budget

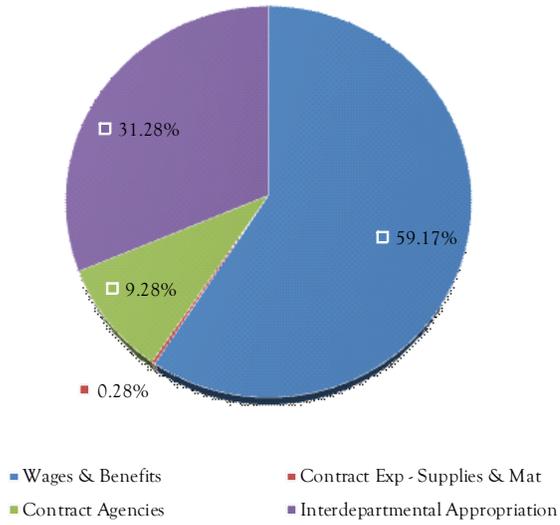
Page:D1330000000-Comptrollers Auditing Division, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	435,115	512,538	512,538	512,672	512,672
A693000-Supplies & Materials Bud Load	2,400	2,400	2,400	2,400	2,400
A694080-Professional Svcs Budg Load	18,006	15,000	15,000	15,000	15,000
A694100-All Other Expenses Budget Load	66,650	66,000	86,000	64,500	64,500
A694010-Travel/Training Budget Load	23	900	900	900	900
Direct Appropriation	522,194	596,838	616,838	595,472	595,472
A691200-Employee Ben-Inter Budget Load	246,074	264,725	264,725	254,798	252,453
A694950-Interdepartmental Chgs Budget	17,169	23,039	23,039	18,536	18,536
Interdepartmental Appropriation	263,243	287,764	287,764	273,334	270,989
Total Appropriations	785,437	884,602	904,602	868,806	866,461
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
A590057-Other Misc Revenues	4,160	4,160	4,160	4,160	4,160
Sub Total Direct Revenues	53,593	53,593	53,593	53,593	53,593
A590060-Interdepartmental Revenue	28,432	27,255	27,255	11,785	11,785
Sub Total Interdepartmentals	28,432	27,255	27,255	11,785	11,785
Total Revenues	82,025	80,848	80,848	65,378	65,378
Local (Appropriations - Revenues)	703,412	803,754	823,754	803,428	801,083

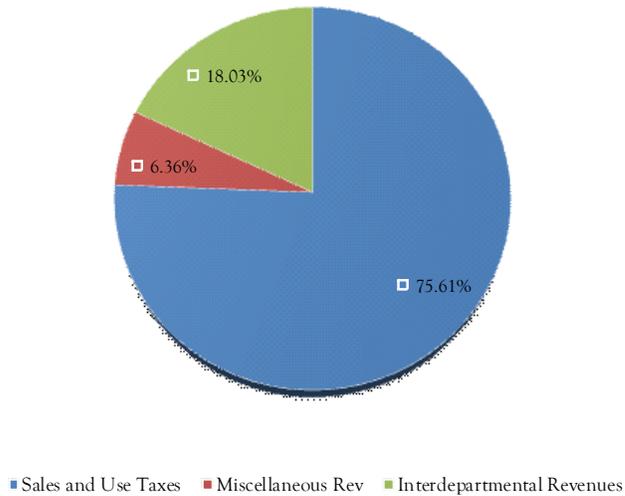
Comptroller - Internal Audit Division Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations



Revenues



Comptroller – Internal Audit Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Internal Audit								
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	
			Authorized	9	9	9	9	
			Funded Totals	9	9	9	9	

Comptroller - Internal Audit Division

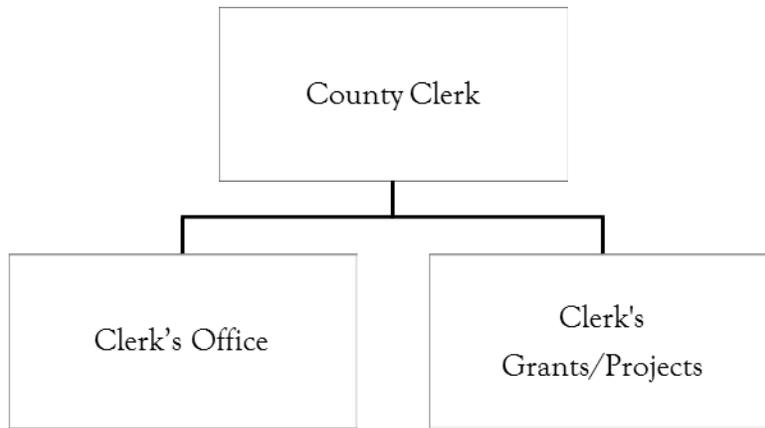
Program Narrative

		2015 Adopted	
	Expenses Total	Local Dollars	Staffing
D1330000000-Comptrollers Auditing Div	866,461	801,083	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

19



Department Mission

The County Clerk's Office is mandated by the 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.

2014 Accomplishments

- Worked with the Office of Court Administration and Information Technology on e-filing. Beginning February 2014 we have increased the types of forms that are e-filed.
- Ongoing of cross-training employees and moving of personnel within the department to keep a new perspective on worked preformed.
- Initiated the “Striving for Excellence” program to allow customer feedback of customer service.
- Re-arranged office set-up to allow additional rental space and increase rental revenue.
- Continued to work with our local banks on our scanning procedure to allow electronic transfer of monies for faster depositing and dissemination of County Clerk funds. The scanning procedure has had issues this year and has taken many hours to correct. 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 2nd floor loading specifications to better utilize space and to plan for the eventual transfer of older records to an archival storage area.
- Purged Court records, allowing us to reuse space.
- Continued to work with Information Technology to transition off the mainframe system; the County Clerk’s Office is one of the last remaining departments on this old system.
- Electronically sent copies of map requests to offsite vendors. This is not only a savings of time and money for the County, but a source of revenue for the Clerk’s Office.
- 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.
- Initiated an outreach program to our local Legions to inform our Veterans about the Return the Favor Program.
- Made consumer friendly changes to County Clerk’s web site.
- Created a database for our Naturalization Records to allow easier searches.
- Established protocols for handling cash or checks in the County Clerk’s Office.
- Set up new programing for cash registers to have more accountability.

County Clerk Budget

Page:D19-County Clerk, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	1,371,343	1,448,644	1,448,644	1,448,828	1,448,828
A641020-Overtime Wages	1,828	2,000	2,000	2,000	2,000
A641030-Other Employee Wages	31,745	46,089	46,089	46,088	46,088
A693000-Supplies & Materials Bud Load	45,130	44,250	44,250	44,250	44,250
A694130-Maint, Utilities, Rents Budget	35,604	43,864	44,290	43,243	43,243
A694080-Professional Svcs Budg Load	0	608	608	669	669
A694100-All Other Expenses Budget Load	532	777	777	796	796
A694010-Travel/Training Budget Load	1,042	2,825	2,825	3,380	3,380
Direct Appropriation	1,487,223	1,589,057	1,589,483	1,589,254	1,589,254
A691200-Employee Ben-Inter Budget Load	976,839	1,053,445	1,053,445	954,778	945,992
A694950-Interdepartmental Chgs Budget	2,747,181	2,833,924	2,833,924	2,929,815	2,929,815
Interdepartmental Appropriation	3,724,020	3,887,369	3,887,369	3,884,593	3,875,807
Total Appropriations	5,211,243	5,476,426	5,476,852	5,473,847	5,465,061
A590030-Co Svc Rev - Genl Govt Support	4,223,575	4,278,893	4,278,893	3,975,725	3,975,725
A590040-Svc Oth Govt - Gen Govt Suppor	492,949	492,949	492,949	693,443	693,443
A590050-Int & Earn On Investments	505	700	700	265	265
A590051-Rental Income	56,568	56,568	56,568	59,895	59,895
Sub Total Direct Revenues	4,773,596	4,829,110	4,829,110	4,729,328	4,729,328
A590060-Interdepartmental Revenue	114,896	106,855	106,855	108,155	108,155
Sub Total Interdepartmentals	114,896	106,855	106,855	108,155	108,155
Total Revenues	4,888,492	4,935,965	4,935,965	4,837,483	4,837,483
Local (Appropriations - Revenues)	322,751	540,461	540,887	636,364	627,578

County Clerk Grants Budget

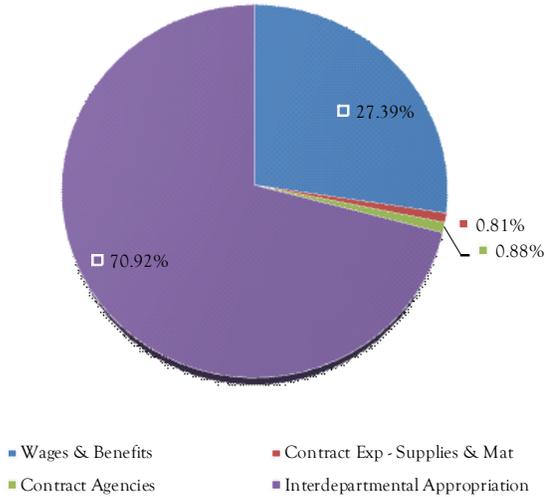
Page:D19-County Clerk, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A693000-Supplies & Materials Bud Load	311	3,000	3,000	3,000	3,000
A692150-Furn, Furnishings & Equip Budg	27,446	0	0	0	0
Direct Appropriation	27,757	3,000	3,000	3,000	3,000
A694950-Interdepartmental Chgs Budget	68,977	69,688	69,688	70,237	70,237
Interdepartmental Appropriation	68,977	69,688	69,688	70,237	70,237
Total Appropriations	96,734	72,688	72,688	73,237	73,237
A590030-Co Svc Rev - Genl Govt Support	(78,874)	72,688	72,688	73,237	73,237
A590057-Other Misc Revenues	6	0	0	0	0
Sub Total Direct Revenues	(78,868)	72,688	72,688	73,237	73,237
Total Revenues	(78,868)	72,688	72,688	73,237	73,237
Local (Appropriations - Revenues)	175,602	0	0	0	0

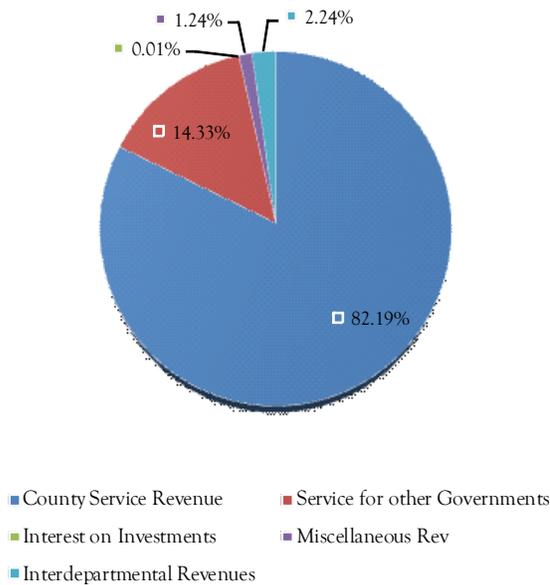
County Clerk Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations



Revenues



Revenue Adjustments

- **County Service Revenue**
Decrease of \$303,168 due to an estimated decrease of mortgage filings
- **Service for Other Governments**
Increase of \$200,494 due to estimated salary reimbursements from the State for processing mortgages

County Clerk Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
County Clerks Office								
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	
			Authorized	40	40	40	40	
			Funded Totals	37	37	37	37	

County Clerk

Program Narrative

	Expenses Total	2015 Adopted	
		Local Dollars	Staffing
D19-County Clerk	5,538,298	627,578	37
D1910000000-County Clerk's Office	5,465,061	627,578	37
D1950000000-County Clerk Grants/Projects	73,237	0	0

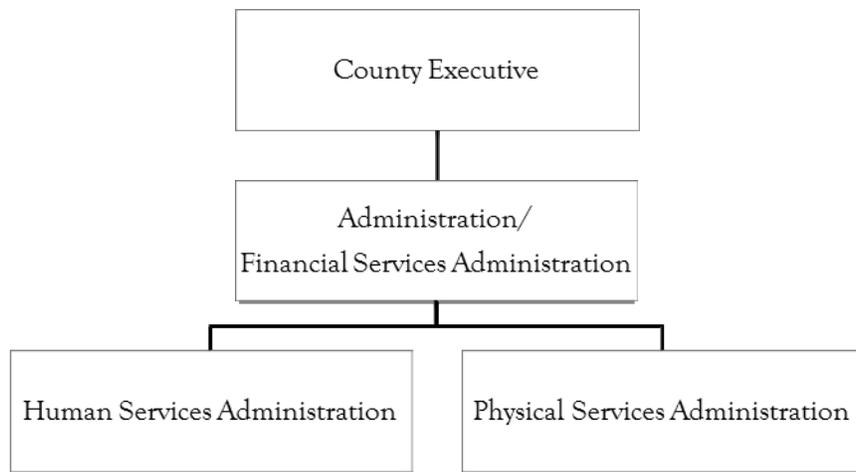
County Clerk's Office: This department files, records and processes over 240,000 items from the public and various Federal, State and local agencies. Items include passports, assumed names, certificates, corporations and DEC conservation, certificate of dissolutions, satellite program, mortgages, deeds, 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

21



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.

2014 Accomplishments

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

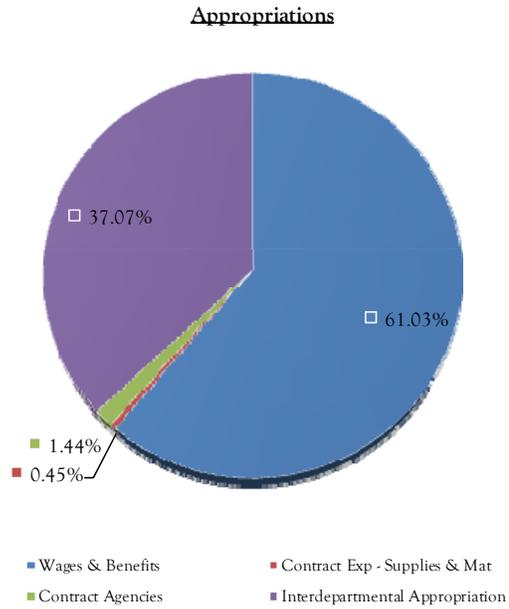
County Executive Budget

Page:D2100000000-County Executive, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	957,026	994,183	994,183	1,000,155	1,000,155
A641030-Other Employee Wages	0	5,933	5,933	5,933	5,933
A693000-Supplies & Materials Bud Load	3,376	7,500	7,500	7,500	7,500
A694130-Maint, Utilities, Rents Budget	8,370	12,118	12,118	12,118	12,118
A694080-Professional Svcs Budg Load	0	100	100	100	100
A694100-All Other Expenses Budget Load	322	2,601	2,601	2,601	2,601
A694010-Travel/Training Budget Load	6,763	9,000	9,000	9,000	9,000
Direct Appropriation	975,857	1,031,435	1,031,435	1,037,407	1,037,407
A691200-Employee Ben-Inter Budget Load	490,883	529,683	529,683	498,014	493,431
A694950-Interdepartmental Chgs Budget	84,369	55,886	55,886	117,568	117,568
Interdepartmental Appropriation	575,252	585,569	585,569	615,582	610,999
Total Appropriations	1,551,109	1,617,004	1,617,004	1,652,989	1,648,406
Local (Appropriations - Revenues)	1,551,109	1,617,004	1,617,004	1,652,989	1,648,406

County Executive Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increase of \$5,972 due to standard salary and wage adjustments

County Executive Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
County Executive								
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	1	1	1	1	
6	DIR INTER-GOV REL	35	75,402 - 99,958	1	1	1	1	
7	RESEARCH & COMM OFCR	32	57,259 - 75,906	1	1	1	1	
8	SR EXEC ASST	32	57,259 - 75,906	1	1	1	1	
9	EXEC SECRETARY	26	39,745 - 52,688	4	4	4	4	
10	CONF INFO AIDE CO EX	22	33,145 - 43,939	1	1	1	1	
			Authorized	13	13	13	13	
			Funded Totals	12	12	12	12	

**County Executive
Program Narrative**

	Expenses Total	2015	Staffing
		Adopted Local Dollars	
D210000000-County Executive	1,648,406	1,648,406	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

21 – 30

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.

2014 Accomplishments

- Continued to be the Onondaga County monitoring agency for Ignition Interlock with a conditional discharge. Over the past year 257 orders received.
- Continued to partner with the Syracuse Crunch for alcohol awareness “Designated Driver” Program during Friday night hockey games throughout the season.
- Continued to partner with county police agencies to establish designated crackdown periods for drinking and driving. This is part of a statewide initiative of the New York State STOP DWI Foundation. The 2 dates have been and will continue to be 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.

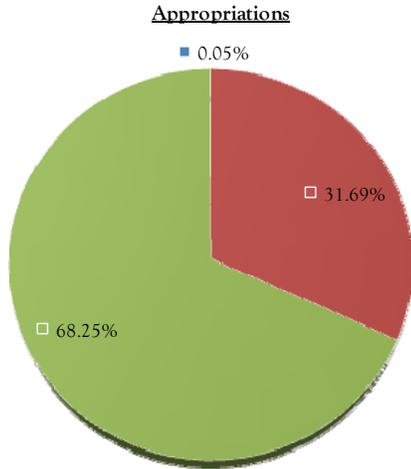
Stop DWI Budget

Page:D2130000000-Stop DWI, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A693000-Supplies & Materials Bud Load	70	500	500	400	400
A695700-Contractual Expenses Non-Govt	182,852	169,588	169,588	185,500	195,500
A694130-Maint, Utilities, Rents Budget	3,360	3,659	3,659	4,000	4,000
A694080-Professional Svcs Budg Load	27,600	27,600	27,600	27,600	27,600
A694100-All Other Expenses Budget Load	2,992	4,400	4,400	4,500	4,500
A694010-Travel/Training Budget Load	0	3,600	3,600	3,200	3,200
Direct Appropriation	216,874	209,347	209,347	225,200	235,200
A691200-Employee Ben-Inter Budget Load	4,862	5,005	5,005	5,005	5,005
A694950-Interdepartmental Chgs Budget	525,513	524,361	524,361	500,644	500,644
Interdepartmental Appropriation	530,375	529,366	529,366	505,649	505,649
Total Appropriations	747,249	738,713	738,713	730,849	740,849
A590032-Co Svc Rev - Public Safety	24,650	18,700	18,700	22,000	22,000
A590055-Fines & Forfeitures	707,550	706,813	706,813	690,849	690,849
A590057-Other Misc Revenues	15,050	13,200	13,200	18,000	18,000
Sub Total Direct Revenues	747,250	738,713	738,713	730,849	730,849
Total Revenues	747,250	738,713	738,713	730,849	730,849
Local (Appropriations - Revenues)	(1)	0	0	0	10,000

Stop DWI Funding Adjustments

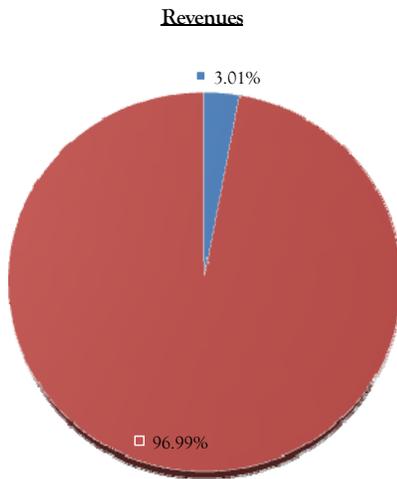
The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



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

Appropriation Adjustments

- Stop DWI is revenue driven. Revenues are roughly estimated to be \$7,864 lower than 2014, therefore corresponding adjustments must be made to appropriations. The budget for Interdepartmental Appropriation decreased by \$23,717; Contractual Expenses - Non-Govt, which comprises payments to police agencies based on arrest records, has increased by \$15,912



■ County Service Revenue ■ Miscellaneous Rev

Stop DWI Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
	Stop DWI							
1	PROG COORD STOP DWI	29	45,560 - 60,397	1	1	1	1	
			Authorized	1	1	1	1	
			Funded Totals	0	0	0	0	

Stop DWI

Program Narrative

	2015 Adopted	
	Expenses Total	Local Dollars
D213000000-Stop DWI	740,849	10,000

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 prosecutorial 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 4 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 \$4.5M to the villages in 2015.

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.

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 and 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 5-dock loading bay and 2 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

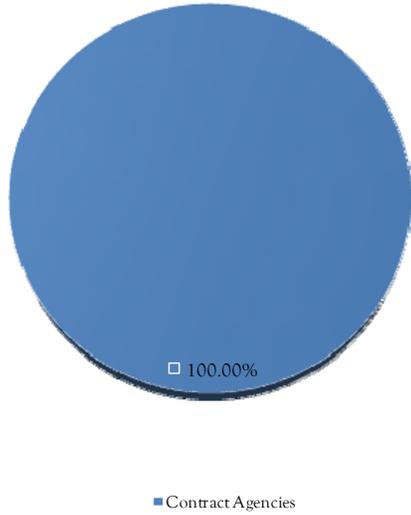
Page:D2365150000-County General Other Items, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A695700-Contractual Expenses Non-Govt	5,697,500	5,775,000	6,125,000	6,385,000	5,775,000
A659560-Onondaga Historical Associatio	220,000	158,555	158,555	161,265	161,265
A659570-Erie Canal Museum	54,875	60,005	60,005	61,031	61,031
A694100-All Other Expenses Budget Load	67,633	81,916	83,201	81,916	81,916
A666500-Contingent Account	0	875,000	25,000	0	850,000
A668720-Transfer To Grant Expenditures	1,002,207	125,000	625,000	500,000	0
Direct Appropriation	7,042,215	7,075,476	7,076,761	7,189,212	6,929,212
Total Appropriations	7,042,215	7,075,476	7,076,761	7,189,212	6,929,212
A590005-Non Real Prop Tax Items	1,699,875	1,868,560	1,868,560	2,107,296	1,847,296
A590030-Co Svc Rev - Genl Govt Support	0	8,500	8,500	8,500	8,500
A590050-Int & Earn On Investments	43,973	0	0	0	0
A590057-Other Misc Revenues	12,670	5,000	5,000	5,000	5,000
Sub Total Direct Revenues	1,756,518	1,882,060	1,882,060	2,120,796	1,860,796
Total Revenues	1,756,518	1,882,060	1,882,060	2,120,796	1,860,796
Local (Appropriations - Revenues)	5,285,697	5,193,416	5,194,701	5,068,416	5,068,416

County General Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations

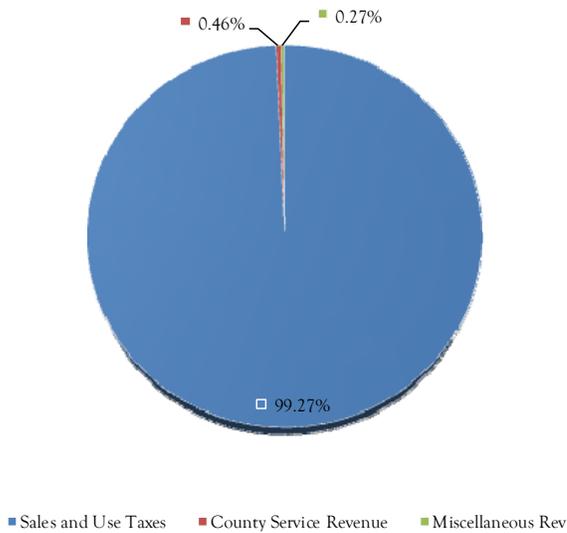


Appropriation Adjustments

- Contractual Expenses Non-Government**
 Decrease of \$350,000 due to funds for Convention & Visitors Bureau (CVB) being moved to the contingent account. The 2015 budget includes the following:
 - Village Infrastructure Fund - \$4,500,000
 - Syracuse CVB - \$1,250,000
 - Syracuse Nationals - \$25,000

- Contingent Account**
 Increase of \$825,000 includes the following:
 - Greater Syracuse Property Development Corporation - \$500,000
 - Convention & Visitors Bureau - \$350,000

Revenues



OnCenter Revenue Fund Budget

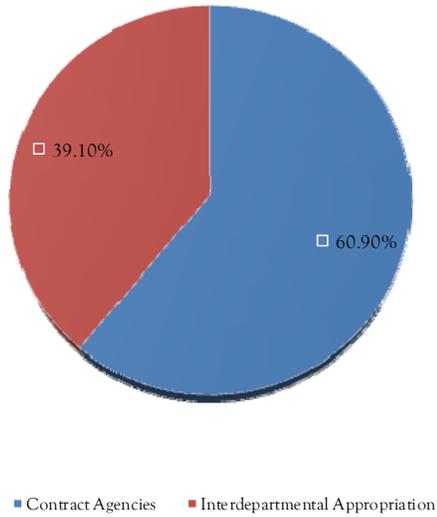
Page:D236518-OnCenter Revenue Fund, F20010-OnCenter Revenue Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A659250-War Memorial/Oncenter	0	1,750,000	1,750,000	1,550,000	1,550,000
A694080-Professional Svcs Budg Load	2,926,016	0	0	0	0
A694100-All Other Expenses Budget Load	4,476,143	0	0	0	0
Direct Appropriation	7,402,159	1,750,000	1,750,000	1,550,000	1,550,000
A694950-Interdepartmental Chgs Budget	1,739,145	995,113	995,113	1,215,183	995,113
Interdepartmental Appropriation	1,739,145	995,113	995,113	1,215,183	995,113
Total Appropriations	9,141,304	2,745,113	2,745,113	2,765,183	2,545,113
A590005-Non Real Prop Tax Items	2,623,093	2,745,113	2,745,113	2,765,183	2,545,113
A590030-Co Svc Rev - Genl Govt Support	178,641	0	0	0	0
A590034-Co Svc Rev - Transportation	247,970	0	0	0	0
A590051-Rental Income	1,060,760	0	0	0	0
A590052-Commissions	584,059	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	2,738,129	0	0	0	0
A590057-Other Misc Revenues	1,332,642	0	0	0	0
A590082-Other Sources	535,701	0	0	0	0
Sub Total Direct Revenues	9,300,995	2,745,113	2,745,113	2,765,183	2,545,113
Total Revenues	9,300,995	2,745,113	2,745,113	2,765,183	2,545,113
Local (Appropriations - Revenues)	(159,691)	0	0	0	0

OnCenter Revenue Fund Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

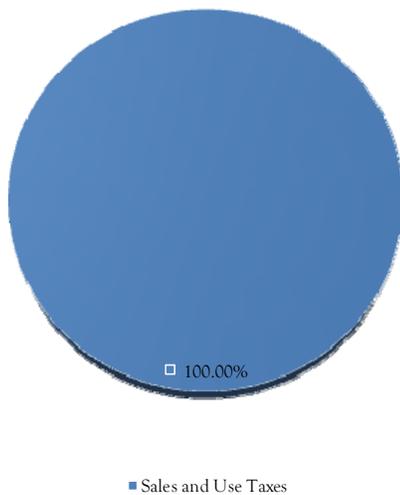
Appropriations



Appropriation Adjustments

- **War Memorial/OnCenter Complex**
The decrease of \$200,000 represents a reduction in the subsidy to SMG to manage the OnCenter Complex as a result of improved operational results

Revenues



County General Undistributed Personnel Expense Budget

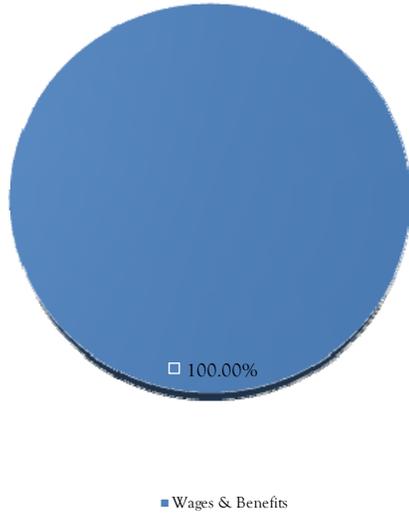
Page:D236520-County General Undistributed Personnel Expenses, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A644180-Prov For Sal & Wage/Ben Adj	0	0	0	1,942,333	2,029,140
Direct Appropriation	0	0	0	1,942,333	2,029,140
Total Appropriations	0	0	0	1,942,333	2,029,140
Local (Appropriations - Revenues)	0	0	0	1,942,333	2,029,140

County General Undistributed Personnel Expense Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations



Appropriation Adjustments

- Provision for Salary and Wage adjustments is estimated at \$2M in anticipation of bargaining unit contract agreements being finalized in 2015

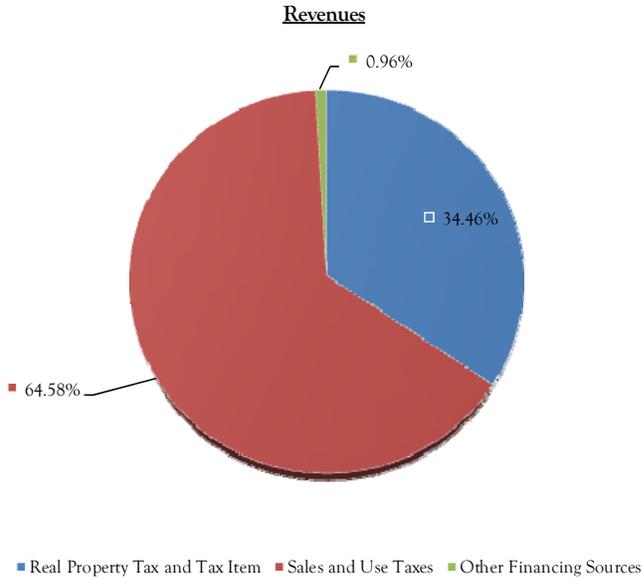
County-Wide Taxes Budget

Page:D2375000000-County Wide Taxes, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A590001-Real Prop Tax - Co Wide	141,027,126	137,024,644	137,024,644	138,166,689	137,166,689
A590003-Other Real Prop Tax Items	(80)	0	0	0	0
A590005-Non Real Prop Tax Items	245,305,770	251,797,330	251,797,330	257,059,449	257,059,449
A590056-Sales Of Prop & Comp For Loss	14,314	0	0	0	0
A590083-Appropriated Fund Balance	0	2,493,315	2,493,315	4,000,000	3,828,561
Sub Total Direct Revenues	386,347,129	391,315,289	391,315,289	399,226,138	398,054,699
Total Revenues	386,347,129	391,315,289	391,315,289	399,226,138	398,054,699
Local (Appropriations - Revenues)	(386,347,129)	(391,315,289)	(391,315,289)	(399,226,138)	(398,054,699)

County - Wide Taxes Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Revenue Adjustments

- **Real Property Tax – County-wide**
Net revenue from property taxes remains stable due to less deferred and uncollectible property tax collections and an increase in prior year collections
- **Non Real Property Tax Items**
Sales and use tax increased \$5.3M. In developing the 2015 forecast, the projected overall growth estimate of gross sales tax collections of 2.8% was used for 2014 and 2.5% for 2015 over 2014

County General Interfund Transfers Budget

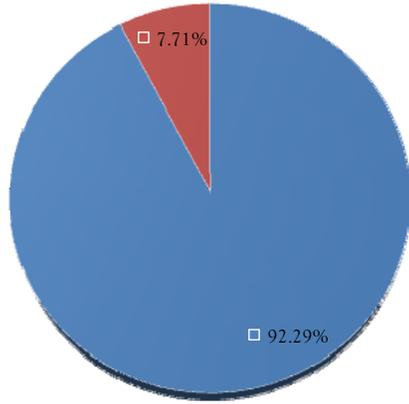
Page:D2385000000-Interfund Transfer/Contr Unclass, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A668520-Local Direct Support-Grant Pro	640,947	0	0	0	0
A668700-Transfer To Co Road Fund	23,872,742	26,866,163	28,366,163	27,316,112	27,189,644
A668710-Transfer To Rd Mach Fund	1,997,279	1,593,180	1,593,180	1,689,331	1,464,331
A668720-Transfer To Grant Expenditures	1,800,000	0	0	0	0
A668750-Transfer To Comm College Fund	9,307,000	9,432,000	9,432,000	9,557,000	9,557,000
A668780-Transfer To Library Fund	5,277,461	5,106,962	5,106,962	5,427,221	5,424,329
A668800-Transfer To Comm Dev Fund	0	72,089	72,089	144,178	140,874
Direct Appropriation	42,895,429	43,070,394	44,570,394	44,133,842	43,776,178
A699690-Transfer to Debt Service Fund	3,457,700	3,044,707	3,044,707	3,658,999	3,658,999
Interdepartmental Appropriation	3,457,700	3,044,707	3,044,707	3,658,999	3,658,999
Total Appropriations	46,353,129	46,115,101	47,615,101	47,792,841	47,435,177
A590005-Non Real Prop Tax Items	(55)	0	0	0	0
A590041-Svc Oth Govt - Education	500,000	500,000	500,000	600,000	600,000
A590057-Other Misc Revenues	220,000	0	0	0	0
A590083-Appropriated Fund Balance	0	0	1,500,000	0	0
Sub Total Direct Revenues	719,945	500,000	2,000,000	600,000	600,000
A590060-Interdepartmental Revenue	10,264,593	9,128,339	9,128,339	9,257,308	9,257,308
Sub Total Interdepartmentals	10,264,593	9,128,339	9,128,339	9,257,308	9,257,308
Total Revenues	10,984,538	9,628,339	11,128,339	9,857,308	9,857,308
Local (Appropriations - Revenues)	35,368,591	36,486,762	36,486,762	37,935,533	37,577,869

County General Interfund Transfers Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations



■ Interfund Transfer - Operating ■ Interdepartmental Appropriation

Appropriation Adjustments

- **Appropriations**

The net local general fund support to other funds is \$179,924 lower than last year. The decrease in the transfer to the County Road fund of \$1.2M is offset by increases to the Community Development fund of \$68,785, the Library fund of \$317,367 and the Community College fund of \$125,000. An interdepartmental increase of \$614,292 is due to debt service payments for the Oncenter and the Onondaga County Community College

Revenues



■ Service for other Governments ■ Interdepartmental Revenues

Revenue Adjustments

- **Direct Revenue**

The decrease of \$1.5M is a result of general fund balance appropriated during 2014 for the construction and improvement of various highways within the proposed 2014 Highway Workplan as well as high priority roads within various Towns and the City

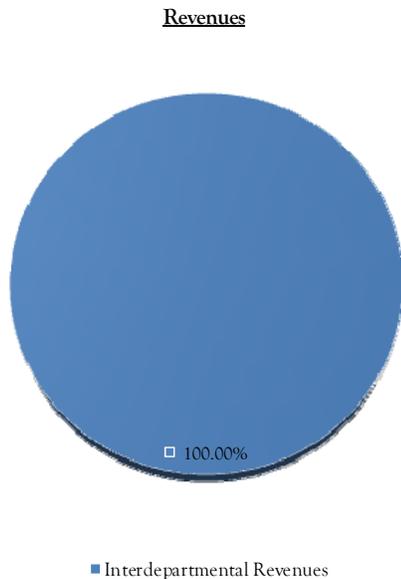
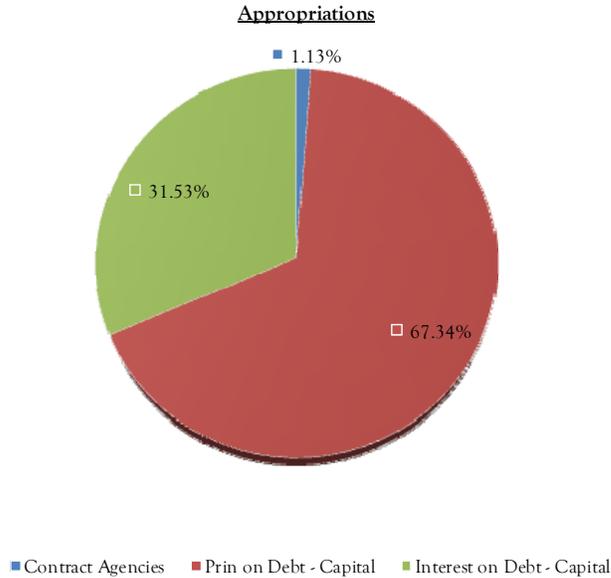
Debt Service Fund Budget

Page:D30-Debt Service, F30016-Debt Service Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A694100-All Other Expenses Budget Load	377,165	373,229	373,229	704,563	704,563
A681900-Serial Bonds	23,818,000	26,498,000	26,498,000	30,608,001	30,608,001
A681940-Efc Loans - Bonds	7,181,102	8,412,604	8,412,604	11,506,474	11,506,474
A683900-Interest On Bonds	12,398,743	15,071,215	15,071,215	14,794,950	14,794,950
A683940-Interest On Efc Loans - Bonds	2,883,537	3,231,881	3,231,881	4,924,840	4,924,840
A690010-Pmt To Refunded Bond Escr Agt	0	0	22,333,870	0	0
Direct Appropriation	46,658,547	53,586,929	75,920,799	62,538,828	62,538,828
Total Appropriations	46,658,547	53,586,929	75,920,799	62,538,828	62,538,828
A590082-Other Sources	0	0	22,333,870	0	0
Sub Total Direct Revenues	0	0	22,333,870	0	0
A590071-Inter Trans - Debt Service	37,577,968	53,586,929	53,586,929	62,538,828	62,538,828
Sub Total Interdepartmentals	37,577,968	53,586,929	53,586,929	62,538,828	62,538,828
Total Revenues	37,577,968	53,586,929	75,920,799	62,538,828	62,538,828
Local (Appropriations - Revenues)	9,080,580	0	0	0	0

Debt Service Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **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 Obligation principal payments are up by \$4.1M or 15.5% mostly due to new debt issuance in 2013
- **Serial Bonds - Interest**
Decreased by \$276,265 due to a variety of factors such as retirement of debt at higher interest and new debt at lower interest as well as refunding
- **EFC Loans - Principal**
County EFC Loans principal payments are up by \$3.1M or 36.9% due to new debt issuance in 2013
- **EFC Loans - Interest**
County EFC Loans principal payments are up by \$1.7M or 53.1% due to new EFC long term debt issuance in 2014
- **Payment to refund Bond Escrow Agent**
This \$22.3M represents the payment refunding of \$19.6M plus premium to our escrow agent (BNY Mellon). We received an equal amount in revenues as proceeds from this refunding
- **All Other Expenses**
The increase of \$331,334 is due to the increase in fiscal agent at WEP due to new EFC long term debt

Revenue Adjustments

- **Reserve for Bonded Debt (RBD)**
RBD use for General Fund is up from \$6.1M to \$7.6M

Finance County - Wide Allocations Budget

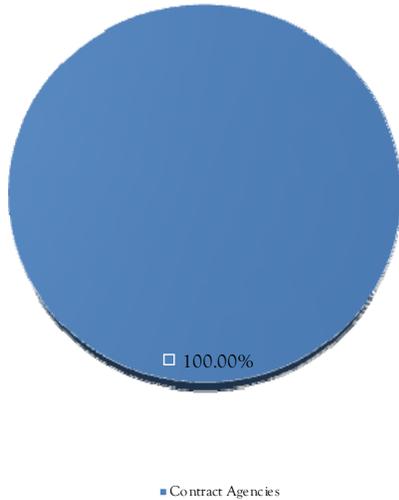
Page:D3975000000-Finance County Wide Allocation, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A694100-All Other Expenses Budget Load	2,378,786	1,900,000	1,900,000	2,000,000	1,976,799
A667110-Certiorari Proceedings	288,064	200,000	200,000	200,000	200,000
A667400-Sales Tax To Other Governments	81,895,806	85,645,189	85,645,189	88,280,713	88,280,713
Direct Appropriation	84,562,656	87,745,189	87,745,189	90,480,713	90,457,512
Total Appropriations	84,562,656	87,745,189	87,745,189	90,480,713	90,457,512
A590003-Other Real Prop Tax Items	10,085,809	9,212,389	9,212,389	10,108,883	10,108,883
A590005-Non Real Prop Tax Items	81,933,445	85,685,189	85,685,189	88,320,713	88,320,713
A590050-Int & Earn On Investments	246,714	100,000	100,000	259,185	259,185
Sub Total Direct Revenues	92,265,968	94,997,578	94,997,578	98,688,781	98,688,781
Total Revenues	92,265,968	94,997,578	94,997,578	98,688,781	98,688,781
Local (Appropriations - Revenues)	(7,703,312)	(7,252,389)	(7,252,389)	(8,208,068)	(8,231,269)

Finance County - Wide Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations

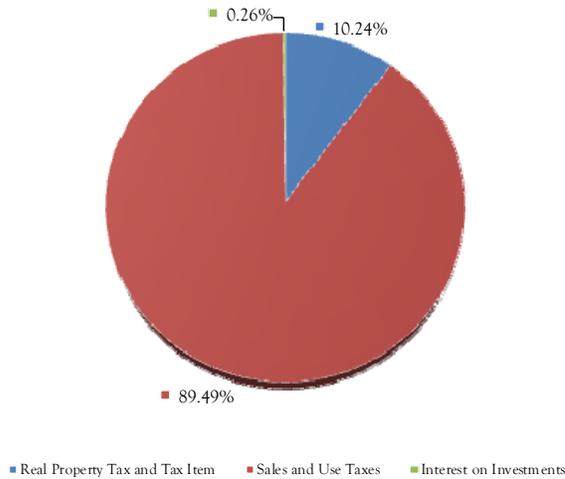


Appropriation Adjustments

- **Direct Appropriations**
All Other Expenses increased \$76,799 based on tuition chargeback trends

- Sales Taxes to Other Governments increased overall as sales tax revenues grow totaling \$2,635,524 in accordance with the current sales tax agreement

Revenues



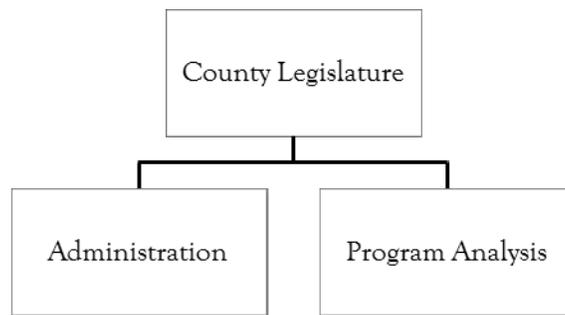
Revenue Adjustments

- **Direct Revenues**
Sales Taxes to Other Governments increased overall as sales tax revenues grow totaling \$2,635,524 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.

2014 Accomplishments

- The Legislature considered and adopted approximately 248 resolutions and 10 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

Page:D25-County Legislature, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	921,960	988,728	938,728	994,416	994,416
A693000-Supplies & Materials Bud Load	2,928	6,010	6,010	5,600	5,600
A695700-Contractual Expenses Non-Govt	0	0	301,597	0	0
A694130-Maint, Utilities, Rents Budget	4,080	5,500	7,797	4,500	4,500
A694080-Professional Svcs Budg Load	6,375	28,000	167,142	48,000	48,000
A694100-All Other Expenses Budget Load	2,853	4,500	4,500	4,550	4,550
A694010-Travel/Training Budget Load	388	4,000	4,000	4,000	4,000
A666500-Contingent Account	0	500,000	183,403	0	690,070
A668720-Transfer To Grant Expenditures	5,000	0	0	0	0
Direct Appropriation	943,585	1,536,738	1,613,177	1,061,066	1,751,136
A691200-Employee Ben-Inter Budget Load	614,059	687,991	687,991	645,376	639,437
A694950-Interdepartmental Chgs Budget	596,860	580,031	580,031	746,368	746,368
Interdepartmental Appropriation	1,210,918	1,268,022	1,268,022	1,391,744	1,385,805
Total Appropriations	2,154,504	2,804,760	2,881,199	2,452,810	3,136,941
A590005-Non Real Prop Tax Items	0	175,000	175,000	0	425,070
A590057-Other Misc Revenues	2	0	0	0	0
Sub Total Direct Revenues	2	175,000	175,000	0	425,070
Total Revenues	2	175,000	175,000	0	425,070
Local (Appropriations - Revenues)	2,154,502	2,629,760	2,706,199	2,452,810	2,711,871

County Legislature Grants Budget

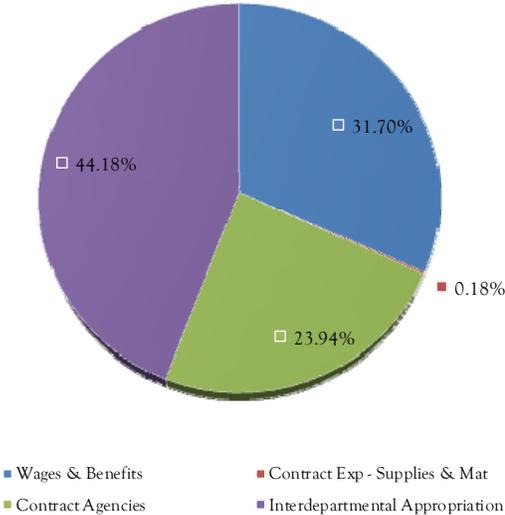
Page:D25-County Legislature, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A694080-Professional Svcs Budg Load	1,182	0	0	0	0
A694100-All Other Expenses Budget Load	7,000	0	0	0	0
Direct Appropriation	8,182	0	0	0	0
Total Appropriations	8,182	0	0	0	0
A590070-Inter Trans - Non Debt Svc	1,007,207	0	0	0	0
Sub Total Interdepartmentals	1,007,207	0	0	0	0
Total Revenues	1,007,207	0	0	0	0
Local (Appropriations - Revenues)	(999,025)	0	0	0	0

County Legislature Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations



Appropriation Adjustments

- **Personnel**
Personnel funding increase of \$55,688

County Legislature Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Legislature								
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	
Administration								
4	LEGISLATIVE COUNSEL	FL	50,000 - 50,000	1	1	1	1	
5	CLERK CO LEGIS	35	75,402 - 99,958	1	1	1	1	
6	DEP CLK-CO LEGIS	32	57,259 - 75,906	1	1	1	1	
7	AST CLERK-CO LEGIS	29	45,560 - 60,397	1	1	1	1	
8	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
9	SECRETARY	24	36,292 - 48,111	1	1	1	1	
Program Analysis								
10	DIR LEG BUDGET REV	33	62,755 - 83,192	1	1	1	1	
11	LEGISLATIVE AIDE	31	52,250 - 69,266	2	2	2	2	
12	LEGISLATIVE ANALYST	31	52,250 - 69,266	1	1	1	1	
Authorized				27	27	27	27	
Funded Totals				26	26	26	26	

County Legislature

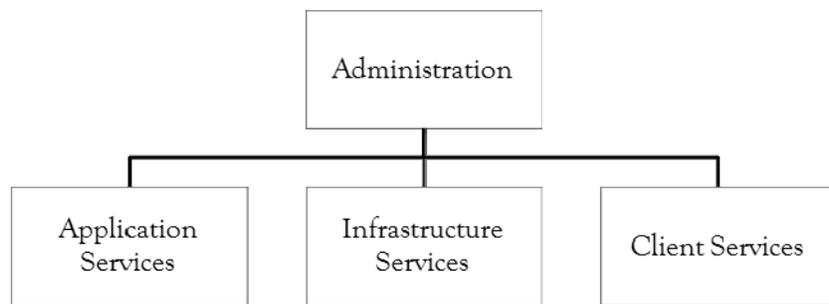
Program Narrative

	Expenses Total	2015 Adopted Local Dollars	Staffing
D25-County Legislature	3,136,941	2,711,871	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

27



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.

2014 Accomplishments

Technology Refresh

- Implemented a hardware/software refresh of the Onondaga Crime Analysis Center which was critical for improving response time and performance of crime analysis and reporting processes.
- IT converted 7 physical servers to virtual machines which provided redundancy and a far more reliable backup environment
- IT increased its SAN Storage environment by 56 terabytes which provided growth to our virtual server environment along with improved speed and performance
- The realignment of a Correction's technical position into the department of Information Technology, enabled an aggressive approach to a technology refresh that included: replacing Novell servers with new County standard Microsoft servers; reconfiguring PCs to County standards; moving user access and management to the County's standard Active Directory Service; migrating to a VOIP phone system and assisting vendor with the rollout of the new video surveillance system
- 659 PCs were delivered to the following County departments: Health, Center for Forensic Sciences, Justice Center and Information Technology

Mainframe Migration

- Four Health Department applications will be migrated off the mainframe written under the PeopleSoft umbrella. Some of these applications are nearly complete and others will be complete by end of summer:
 1. Vital Statistics, an application which allows Health Department employees to record receipt transactions of documents sold to customers by the Vital Statistics Office
 2. Preventative Public Health, a system that maintains legacy Patinet Master data that was not ported to the new application
 3. Special Children's Services, a NYS mandated pre-school program, the database kept a record of services and dollars for those services rendered (including NYS reimbursement) over time to children participating in the program
 4. Physically handicapped children, a billing/tracking system for the children receiving their orthodonture expenses covered through the program
- CHAIRS (Criminal History Arrest Incident Reporting System) is a law enforcement records management system. CHAIRS2, nearly complete in development, will be browser-based with huge improvements to its user interface. It will serve data collected for the last 30 years by law enforcement personnel from 20 different agencies within Onondaga County and New York State. This application is slated for roll-out in early fall.

- Other applications being migrated and/or rewritten include: OnClerk, Aging & Youth applications, Inmate (IIS), OnBenefits, Board of Elections applications, Finance, IT billing systems and financial history information.

Improvements in Service Delivery

- **Staff Functional Realignments:** Major improvements in technical resource alignment continues as more staff dedicated to business units now report under IT. This allows for increased support from the entire IT Team and improved economies of scale. During 2014, realignments took place with the departments of Correction and Probation. In both situations, efficiencies were realized as IT tasks previously worked on within the department were absorbed by staff across IT. Additionally, the IT staff member focusing on each department has been able to effectively bring the efficiencies gained from standardized solutions to the unique needs of each department. For specific examples of how this realignment benefitted the Department of Correction read “Technology Refresh” elsewhere within this document.
- **Standardizing Tools:** Efficiencies were realized during 2014 as departments across the County adopted the PeopleSoft CRM module used by IT for the submission, routing, tracking and fulfillment of IT service requests and problem reports. Major benefits included:
 1. Improved processing efficiencies through routing, task assignments, and exception reporting.
 2. Improved problem resolution and client experience enabled by the shared accumulation of client IT history and known solutions.
 3. Potential for reduced department software costs as department level “help desk” solutions are replaced by CRM.
- **Standardizing Processes:** As people and tools realigned throughout 2014, service delivery and incident management processes were reviewed and some standardized based upon ITIL (i.e. IT Infrastructure Library) best practices. While the principle of continuous improvement declares this initiative to be ongoing, key improvements made in 2014 include:
 1. Simplified access to IT Services by establishing the IT Service Center as the single point of contact for IT clients. Contacting the IT Service Center can now be done via email, web portal and telephone. In each scenario, the request is entered into CRM as a case for tracking and resolution.
 2. Improved responsiveness to service requests by maintaining the responsibility for the coordination of tasks and the timely tracking of their completion within the IT Service Center.

Portfolio Management

- IT has begun building its Project Portfolio using Microsoft Project and Sharepoint which allows global visibility of the progress of all IT Projects along with their respective timelines. IT staff updates project tasks allowing Project Managers and Management to better manage and report on all projects.

Shared Services

- Secure access and scalable account management are key requirements for minimizing the County’s risk of a potential data breach as services are shared beyond the County’s core network (e.g. with towns, villages, law enforcement agencies etc.). A solution, based on the integration of Active Directory, the

County's current virtual private network (VPN) and each shared application, has been implemented which meets both requirements, secure and scalable.

- Our PeopleSoft Support Team successfully brought the Syracuse Airport on to Onondaga County's Enterprise PeopleSoft Financials Application for Purchasing (only) effective July 1st. Though not a small task, the Team was able to turn this request around from start to finish in less than 30 days.

Enterprise Projects

- Human Capital Management (HCM): several mainframe file conversions are complete or nearing completion. 50% - 60% of configuration tasks are complete. This project, which includes HR, Payroll and Benefits, is being targeted for completion by the end of the year.
- Supplier Contracts Management (SCM): about 60% of configuration is complete and development is starting. This project is targeted for completion for end of September of this year.
- Financials (FIN): made significant improvements in efficiencies and problem resolution this year. Batch Processes were implemented to eliminate manual and time consuming submission of processes. By stabilizing the financial module's customizations, the average number of problem tickets has been greatly reduced. Additionally, several improvements were made in terms of database tuning which reduced very long running queries to run in a matter of seconds.

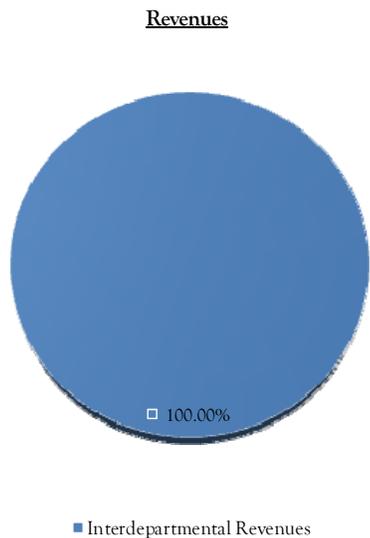
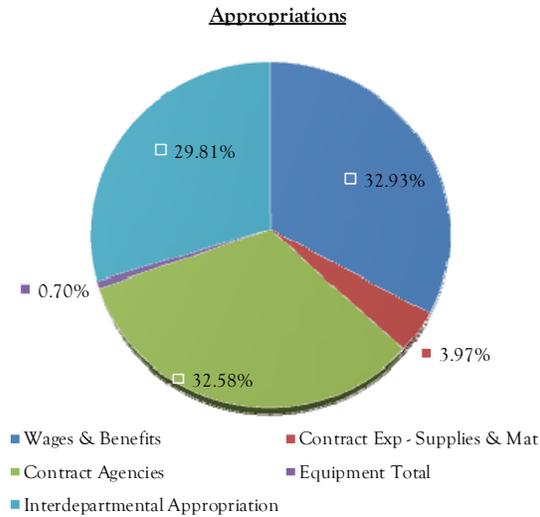
Information Technology Budget

Page:D27-Information Technology, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	4,232,263	4,180,787	4,298,519	4,653,464	4,653,464
A641020-Overtime Wages	12,637	21,344	58,288	21,344	21,344
A641030-Other Employee Wages	18,809	0	15,000	0	0
A693000-Supplies & Materials Bud Load	306,480	832,652	1,076,664	739,342	564,342
A694130-Maint, Utilities, Rents Budget	4,168,537	3,661,043	4,109,730	3,404,643	3,404,643
A694080-Professional Svcs Budg Load	402,208	580,700	740,997	882,600	442,600
A694100-All Other Expenses Budget Load	73,475	117,911	131,435	117,911	117,911
A694010-Travel/Training Budget Load	17,549	38,400	38,400	50,600	50,600
A666500-Contingent Account	0	267,069	0	0	610,000
A692150-Furn, Furnishings & Equip Budg	438,091	229,590	251,306	270,000	100,000
Direct Appropriation	9,670,050	9,929,496	10,720,338	10,139,904	9,964,904
A691200-Employee Ben-Inter Budget Load	2,403,297	2,299,854	2,397,247	2,211,663	2,191,310
A694950-Interdepartmental Chgs Budget	818,609	1,031,439	1,031,439	1,008,717	1,008,717
A699690-Transfer to Debt Service Fund	1,005,238	1,032,416	1,032,416	1,032,416	1,032,416
Interdepartmental Appropriation	4,227,144	4,363,709	4,461,102	4,252,796	4,232,443
Total Appropriations	13,897,194	14,293,205	15,181,440	14,392,700	14,197,347
A590030-Co Svc Rev - Genl Govt Support	16,640	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	4,040	0	0	0	0
Sub Total Direct Revenues	20,679	0	0	0	0
A590060-Interdepartmental Revenue	12,879,930	14,312,882	14,312,882	14,392,700	14,230,536
Sub Total Interdepartmentals	12,879,930	14,312,882	14,312,882	14,392,700	14,230,536
Total Revenues	12,900,609	14,312,882	14,312,882	14,392,700	14,230,536
Local (Appropriations - Revenues)	996,584	(19,677)	868,558	0	(33,189)

Information Technology Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
 Net personnel funding increased by \$354,945. As part of an initiative to centralize core services, 2 positions from the Health department will transfer into the IT department. Additional increases are due to title and grade changes for 7 positions, along with standard salary and wage adjustments
- **Supplies and Materials**
 Net supplies and materials decreased \$512,322 largely due to remaining PC replacement schedule being smaller than prior years
- **Maintenance, Utilities and Rents**
 Net maintenance, utilities and rents funding decreased \$705,087 due to the VoIP implementation, lease expirations and reductions in software maintenance and software licenses
- **Professional Services**
 Decrease of \$298,397 includes funds for various software upgrades and the movement of \$410,000 to contingency account to support migration of legacy applications off the mainframe
- **Furniture, Furnishings, and Other Equip.**
 Decrease of \$151,306 includes the movement of \$170,000 to contingency account to support continued growth and performance of various IT environments
- **Contingency Account**
 Net increase of \$610,000 includes \$410,000 to support the migration of legacy applications off the mainframe and \$170,000 to support continued growth and performance of various IT environments

Information Technology Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
1	CHIEF INFO OFCR	39	113,875 - 150,961	1	1	1	1	
2	DEP CHIEF INFO OFCR	37	90,629 - 120,144	1	1	1	1	
3	DIR APPLICATION SRVS	35	75,402 - 99,958	1	1	1	1	
4	DIR CLIENT SRVS	35	75,402 - 99,958	1	1	1	1	
5	DIR INFRSTR SRVS	35	75,402 - 99,958	1	1	1	1	
6	DATA PROC BUS MANAG	31	52,250 - 69,266	1	1	1	0	-1
7	SECRETARY	24	36,292 - 48,111	1	1	1	1	
8	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
9	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
10	ACCOUNT CLERK TYP 1	04	30,108 - 33,232	1	1	1	1	
Application Services								
11	APPLIC PROJ LEAD	35	75,402 - 99,958	0	0	0	1	1
12	APPLIC PROJ LEAD	34	68,786 - 91,187	0	0	1	0	
13	APPLICATION PROG MGR	34	68,786 - 91,187	3	3	3	3	
14	ENTERPRISE DESIGN SP	14	66,719 - 73,910	1	2	10	10	8
15	PROGRAMMER ANALYST	14	66,719 - 73,910	8	7	0	0	-7
16	SYS ANALYST	14	66,719 - 73,910	1	1	0	0	-1
17	ENTERPRISE SPRT SPC	12	54,463 - 60,293	2	3	3	3	
18	PROGRAMMER 2	12	54,463 - 60,293	9	8	8	6	-2
19	JR ENTERPRISE SPT SP	10	47,843 - 52,937	0	1	1	1	
20	NETWORK COORDINATOR	10	47,843 - 52,937	1	1	1	0	-1
21	PROGRAMMER 1	10	47,843 - 52,937	7	7	7	7	
22	PROGRAMMER TRAINEE	08	40,985 - 45,316	2	2	2	1	-1
Infrastructure Services								
23	COMMUN NET ANAL (IT)	34	68,786 - 91,187	1	1	1	1	
24	DATA COMM MGR	34	68,786 - 91,187	1	1	1	1	
25	MANAGER TECH SUPPORT	34	68,786 - 91,187	1	1	1	1	
26	OPERATION SYSTEM MGR	34	68,786 - 91,187	1	1	1	1	
27	DATA BASE ADMIN	15	73,370 - 81,300	1	1	1	1	

Information Technology Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Infrastructure Services								
28	SR OFC AUTO ANALYST	15	73,370 - 81,300	1	1	1	1	
29	SR SYSTEMS PROG	15	73,370 - 81,300	1	1	1	1	
30	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
31	SR NETWORK ADMIN	14	66,719 - 73,910	1	1	2	2	1
32	SYS PROGRAMMER	14	66,719 - 73,910	3	3	3	3	
33	COMP OPER SHIFT SUPV	12	54,463 - 60,293	3	3	3	3	
34	NETWORK ADMIN	12	54,463 - 60,293	2	2	2	2	
35	SYSTEMS ADMIN	12	54,463 - 60,293	1	1	1	1	
36	CONSOLE OPERATOR	10	47,843 - 52,937	8	6	6	6	
37	LAN TECH SUPPORT SPC	10	47,843 - 52,937	1	1	1	1	
38	REPRO SERVICES SUPV	10	47,843 - 52,937	1	1	1	1	
39	GRAPH TECH	09	44,522 - 49,246	1	1	1	1	
40	CONTROL CLERK	08	40,985 - 45,316	1	1	1	1	
41	DUP MACH OPER 2	07	37,685 - 41,650	1	1	1	1	
42	DUP MACH OPER 1	04	30,108 - 33,232	1	1	1	1	
Client Services								
43	CLIENT SOLUTIONS MGR	34	68,786 - 91,187	0	0	0	2	2
44	ENTERPRISE PROJ LEAD	34	68,786 - 91,187	1	1	1	1	
45	CLIENT SOLUTIONS MGR	33	62,755 - 83,192	2	2	2	0	-2
46	OFFICE AUTO ANALYST	14	66,719 - 73,910	2	2	3	2	
47	INFORMATION SYS COOR	12	54,463 - 60,293	1	1	1	1	
48	SYSTEMS ADMIN	12	54,463 - 60,293	4	4	7	7	3
49	CONSOLE OPERATOR	10	47,843 - 52,937	1	0	0	0	
50	HELP DESK SUPERV	10	47,843 - 52,937	0	0	1	1	1
51	JUNIOR SYSTEMS ADMIN	10	47,843 - 52,937	4	4	4	4	
52	HELP DESK OPERATOR	08	40,985 - 45,316	2	2	4	4	2
53	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
54	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
55	COMP EQUIP MTCE SPEC	07	37,685 - 41,650	5	5	5	3	-2
56	TELEPHONE TECH	07	37,685 - 41,650	1	1	1	1	
Authorized				101	99	108	100	1
Funded Totals				83	81	83	83	2

Information Technology

Program Narrative

		2015	
	Expenses Total	Adopted Local Dollars	Staffing
D27-Information Technology	14,197,347	-33,189	83
D2750000000-Information Technology Administration	1,333,499	0	8
D2760000000-Information Technology Client Services	3,086,038	-54,053	24
D2770000000-Information Technology Infrastructure Services	7,449,584	-48,664	30
D2780000000-Information Technology Application Services	2,328,226	69,528	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.

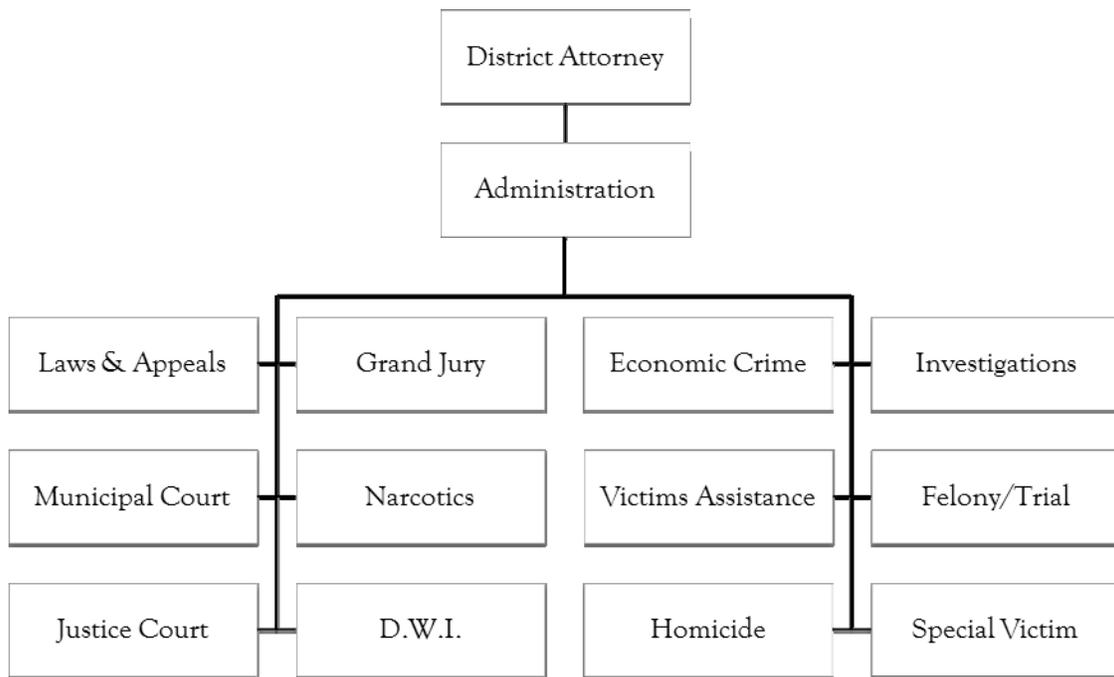
Client Services: Client services is responsible for desktop support, helpdesk services and business process assessment.

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

31



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.

2014 Accomplishments

- Continued to coordinate and strategically expand the focus of Operation IMPACT (now called GIVE – Gun Involved Violence Elimination) 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.
- 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 to reduce the use of opioids.
- 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.

District Attorney Budget

Page:D31-District Attorney, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	5,242,121	5,240,566	5,240,566	5,457,630	5,457,630
A641030-Other Employee Wages	19,448	25,000	25,000	30,000	30,000
A693000-Supplies & Materials Bud Load	90,481	130,300	130,300	134,875	134,875
A695700-Contractual Expenses Non-Govt	20,500	25,500	25,500	25,500	25,500
A694130-Maint, Utilities, Rents Budget	49,882	63,400	63,400	67,300	67,300
A694080-Professional Svcs Budg Load	152,202	153,000	313,000	188,000	188,000
A694100-All Other Expenses Budget Load	36,237	39,935	77,935	58,990	58,990
A694010-Travel/Training Budget Load	25,680	23,000	38,000	42,000	42,000
A668720-Transfer To Grant Expenditures	35,488	46,150	46,150	46,150	46,150
A671500-Automotive Equipment Bud & Exp	20,450	42,200	42,200	66,582	44,388
Direct Appropriation	5,692,490	5,789,051	6,002,051	6,117,027	6,094,833
A691200-Employee Ben-Inter Budget Load	2,611,120	2,579,770	2,579,770	2,504,665	2,481,615
A694950-Interdepartmental Chgs Budget	1,436,903	1,440,247	1,440,247	1,439,481	1,439,481
Interdepartmental Appropriation	4,048,023	4,020,017	4,020,017	3,944,146	3,921,096
Total Appropriations	9,740,513	9,809,068	10,022,068	10,061,173	10,015,929
A590015-Fed Aid - Social Services	32,780	62,000	62,000	48,000	48,000
A590020-St Aid - Genl Govt Support	76,015	67,023	67,023	71,000	68,926
A590030-Co Svc Rev - Genl Govt Support	6,032	4,200	4,200	5,500	5,500
A590055-Fines & Forfeitures	970	4,000	4,000	2,000	2,000
A590056-Sales Of Prop & Comp For Loss	12,877	500	500	500	500
A590057-Other Misc Revenues	10,693	2,300	2,300	2,600	2,600
Sub Total Direct Revenues	139,367	140,023	140,023	129,600	127,526
A590060-Interdepartmental Revenue	249,083	240,752	240,752	245,000	245,000
Sub Total Interdepartmentals	249,083	240,752	240,752	245,000	245,000
Total Revenues	388,450	380,775	380,775	374,600	372,526
Local (Appropriations - Revenues)	9,352,063	9,428,293	9,641,293	9,686,573	9,643,403

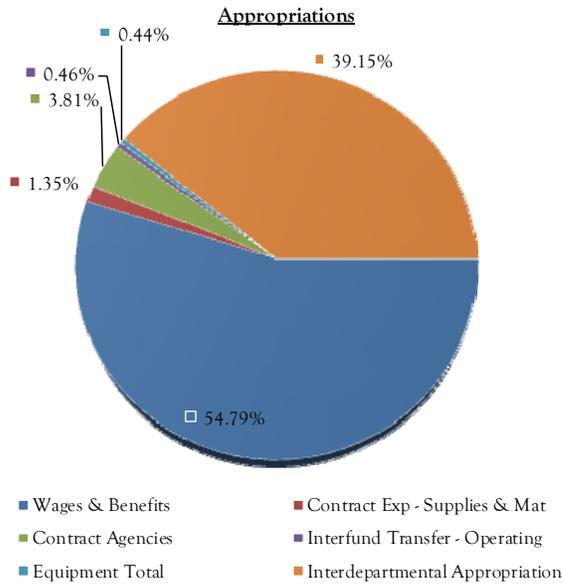
District Attorney Grants Budget

Page:D31-District Attorney, F10030-General Grants Projects Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641010 Total-Total Salaries	836,675	1,229,000	1,229,000	758,134	758,134
A641020-Overtime Wages	91,389	175,000	175,000	36,689	36,689
A693000-Supplies & Materials Bud Load	4,609	14,700	14,700	2,400	2,400
A695700-Contractual Expenses Non-Govt	160,895	414,256	549,376	303,096	303,096
A661090-Emergency Assistance To Adults	0	0	(135,120)	0	0
A694130-Maint, Utilities, Rents Budget	0	1,600	1,600	0	0
A694080-Professional Svcs Budg Load	91,585	101,600	101,600	97,500	97,500
A694100-All Other Expenses Budget Load	34,394	35,400	39,188	33,262	33,262
A694010-Travel/Training Budget Load	388	4,800	4,319	3,967	3,967
A667540-Law Enforcement Against Drugs	0	0	378	0	0
A671500-Automotive Equipment Bud & Exp	811	0	0	0	0
Direct Appropriation	1,220,745	1,976,356	1,980,041	1,235,048	1,235,048
A691200-Employee Ben-Inter Budget Load	156,559	174,100	174,581	126,775	125,608
Interdepartmental Appropriation	156,559	174,100	174,581	126,775	125,608
Total Appropriations	1,377,305	2,150,456	2,154,622	1,361,823	1,360,656
A590021-St Aid - Education	(185,719)	0	0	0	0
A590022-St Aid - Public Safety	1,407,635	2,104,306	2,104,306	1,315,673	1,314,506
A590055-Fines & Forfeitures	24,179	0	4,166	0	0
Sub Total Direct Revenues	1,246,096	2,104,306	2,108,472	1,315,673	1,314,506
A590070-Inter Trans - Non Debt Svc	35,488	46,150	46,150	46,150	46,150
Sub Total Interdepartmentals	35,488	46,150	46,150	46,150	46,150
Total Revenues	1,281,584	2,150,456	2,154,622	1,361,823	1,360,656
Local (Appropriations - Revenues)	95,721	0	0	0	0

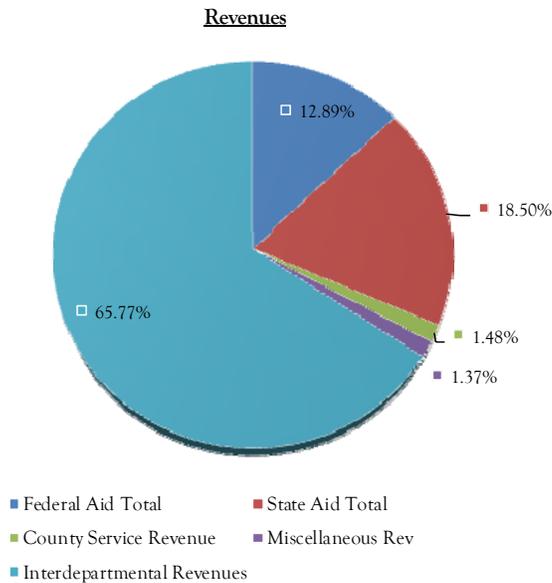
District Attorney Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increased \$222,064 due primarily to standard salary and wage adjustments
- **Professional Services**
The need to retain expert witnesses in key cases resulted in extraordinary expenses in 2014, which will be reduced by \$125,000 in 2015
- **All Other Expenses**
Funding increases in 2014 due to several high-profile cases will be reduced in 2015 by \$18,945



District Attorney Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
District Attorney Operations								
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	4	4	4	4	
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	2	2	2	2	
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	3	3	3	
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	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	7	7	1
District Attorney Grants								
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	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
District Attorney Grants								
30	CONF D A INVEST 2	31	52,250 - 69,266	2	2	2	2	
31	CONF D A INVEST 1	29	45,560 - 60,397	2	2	2	2	
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	
			Authorized	103	103	104	104	1
			Funded Totals	96	96	97	97	1

District Attorney Program Narrative

	Expenses Total	2015 Adopted	
		Local Dollars	Staffing
D31-District Attorney	11,376,585	9,643,403	97
D3110000000-District Attorney Operations	10,015,929	9,643,403	85
D3150000000-District Attorney Grants	1,360,656	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



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.

2014 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 collocation 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 collocated office, at no cost to local taxpayers.
- OCIDA induced three projects since September 2013, representing significant expansion projects by local companies. These projects represent over \$26M in new investment and 235 new employment opportunities.
- 3 important projects to note are Agrana Fruits US, Inficon, and Tessy Plastics. Agrana Fruit US, Inc. completed construction of its new 100,000 sq. ft. fruit processing facility and began production in under 14 months. This new facility will create 66 new jobs in year 1, ramping up to 120 jobs in year 5. Inficon, a supplier of sensor technologies, is investing \$13M in a 70,000 square foot expansion to their facility in the Town of Dewitt. The expansion will create 40 new jobs with an average annual salary of \$82,000. Tessy Plastics, one of the largest private employers in the Syracuse area, plans to open an additional factory in the town of Skaneateles that will employ 100 people.
- OCDC authorized the issuance of bonds for St. Josephs' Hospital, Jewish Home of Central New York, and the Baldwinsville YMCA.
- Through OCDC's Economic Growth Fund, the Office of Economic Development committed to contracts for economic development services within Onondaga County totaling over \$350,000. These projects include workforce development scholarships at OCC, a pilot workforce development and training program targeting working adults, displaced workers and high demand certification programs, support of the Greater Syracuse Property Development Corporation (LandBank), support of the Export NY program and support of the Procurement Technical Assistance Center.
- At the request of the County, the Onondaga Civic Development Corporation has taken over management responsibilities for the Hancock Airpark, an industrial and office park located in the Town of Cicero. OCDC will work with local, regional and state partners to continue to attract high-quality manufacturing and commercial facilities to locate at the Airpark.
- The Office continues to participate in a locally managed Quasi-Equity loan fund. Through OCDC and OCIDA, 3 Quasi Equity Loans were approved in 2013.
- The Boards' Employee Productivity Program also assisted 1 business with employee training efforts.
- The Cultural Resources Trust for the County of Onondaga authorized the issuance of bonds for Syracuse University capital improvements.

- The Office of Economic Development maintains a dedicated one-stop business retention and growth program. Working collaboratively with 15 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 attends the monthly organization team meetings to check the status of specific company projects.
- The 4th round of the New York State Consolidated Funding Application, a single application for access to dozens of state funding programs, was released in May. 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 assisted companies with any questions while they completed the online application.
- 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. In 2014, 2 local businesses successfully submitted applications to the Federal Foreign Trade Zone Board and began operating under the supervision of US Customs and Border Protection.
- 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, including submitting its Shovel Ready Certification Application to New York State.
- In May of 2014 Onondaga County, the City of Syracuse, National Grid, the Connective Corridor, Near Westside Initiative, and the Downtown Committee launched a Geographic Information System (GIS) web platform. Data provided through the new website, www.syracusecentralproperties.com, can be searched, mapped and published in relation to a general area, even down to a specific address, ideal for commercial property developers and business owners to determine which location in Onondaga County will best suit their needs and to identify relevant geographic and economic advantages that one address may have over another.
- The Office of Economic Development marketed Syracuse and Onondaga County through print and electronic media; the www.SyracuseCentral.com website; attendance at conferences and trade shows; and individual meetings with site selectors, corporate real estate managers and CEOs. Staff also works with Centerstate CEO on a bi-monthly basis to review regional projects, programs and activity in the 12-county CenterState CEO area, to identify particular opportunities for Onondaga County.
- Since July 2013 staff has provided comprehensive information specifically tailored to locating and doing business in Onondaga County to 24 new attraction projects, including 15 manufacturing (6 of which are food/agribusiness related), 5 distribution operations, 2 call centers, 1 service/tourism destination and 2 industrial service projects. The Office of Economic Development completed site tours for 5 projects and helped site 2 new projects in Onondaga County. These 2 new businesses will create over 21 permanent jobs and represent \$2M in investment in the community.
- 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 since

September 2013: Industrial Asset Management Council, Salt Lake City, Utah and Pinehurst, North Carolina; German-American Chamber of Commerce, Bridgeport, Connecticut; and Expansion Management Forum, Hilton Head, South Carolina. Staff anticipates attending the Industrial Asset Management Council, Quebec before the end of 2014.

- This year yielded an exciting win for the NUAIR (Northeast Unmanned Aircraft Integration Regional) Alliance, in which staff participates. In April 2014, the community's NUAIR FAA-UAS project (Unmanned Aircraft Systems) was designated as one of the 6 national sites for testing of UAS safe integration into our national airspace, while also respecting privacy rights.

Economic Development Budget

Page:D35-Economic Development, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	439,382	446,605	429,605	434,121	434,121
A641030-Other Employee Wages	2,437	4,000	21,000	4,000	4,000
A693000-Supplies & Materials Bud Load	544	2,500	2,500	1,500	1,500
A694130-Maint, Utilities, Rents Budget	4,416	5,800	5,800	5,550	5,550
A694080-Professional Svcs Budg Load	2,599	0	0	0	0
A694100-All Other Expenses Budget Load	700	2,000	2,000	2,000	2,000
A694010-Travel/Training Budget Load	8,283	16,000	16,000	16,000	16,000
A668720-Transfer To Grant Expenditures	1,022,000	1,560,000	1,560,000	70,000	70,000
A674600-Prov For Cap Projects, Capital	2,000,000	0	0	0	0
Direct Appropriation	3,480,361	2,036,905	2,036,905	533,171	533,171
A691200-Employee Ben-Inter Budget Load	213,592	207,520	207,520	191,881	190,115
A694950-Interdepartmental Chgs Budget	137,071	137,962	137,962	144,152	144,152
Interdepartmental Appropriation	350,662	345,482	345,482	336,033	334,267
Total Appropriations	3,831,024	2,382,387	2,382,387	869,204	867,438
A590036-Co Svc Rev - Other Econ Assist	417,126	544,387	544,387	531,204	529,438
A590057-Other Misc Revenues	338,000	338,000	338,000	338,000	338,000
Sub Total Direct Revenues	755,126	882,387	882,387	869,204	867,438
Total Revenues	755,126	882,387	882,387	869,204	867,438
Local (Appropriations - Revenues)	3,075,898	1,500,000	1,500,000	0	0

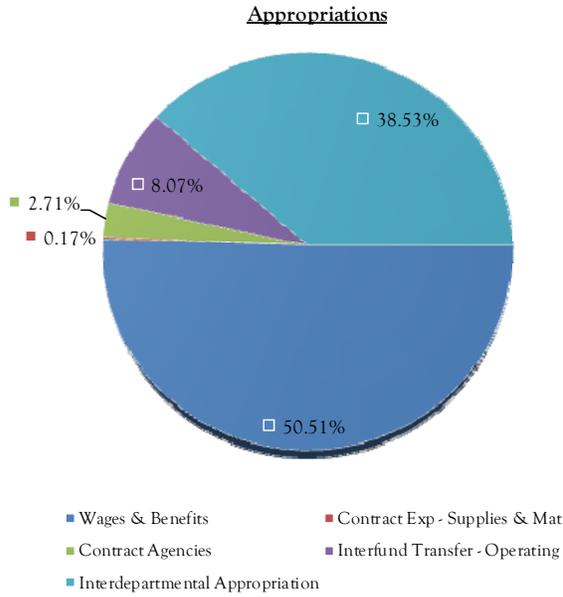
Economic Development Grants Budget

Page:D35-Economic Development, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A695700-Contractual Expenses Non-Govt	0	0	5,000,000	0	0
A694080-Professional Svcs Budg Load	23,906	1,500,000	1,500,000	0	0
A694100-All Other Expenses Budget Load	1,335	60,000	60,000	70,000	70,000
A694010-Travel/Training Budget Load	6,805	0	0	0	0
Direct Appropriation	32,046	1,560,000	6,560,000	70,000	70,000
Total Appropriations	32,046	1,560,000	6,560,000	70,000	70,000
A590057-Other Misc Revenues	0	0	5,000,000	0	0
Sub Total Direct Revenues	0	0	5,000,000	0	0
A590070-Inter Trans - Non Debt Svc	1,022,000	1,560,000	1,560,000	70,000	70,000
Sub Total Interdepartmentals	1,022,000	1,560,000	1,560,000	70,000	70,000
Total Revenues	1,022,000	1,560,000	6,560,000	70,000	70,000
Local (Appropriations - Revenues)	(989,954)	0	0	0	0

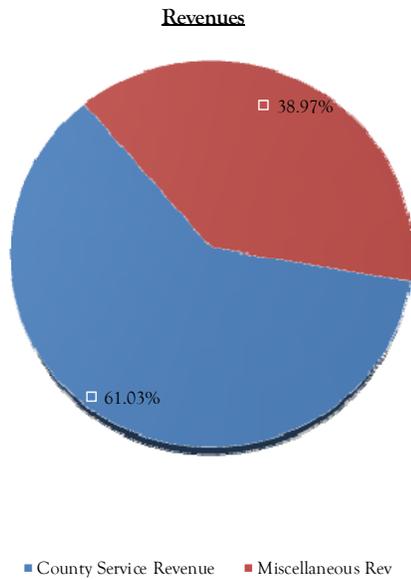
Economic Development Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
 Net decrease of \$12,484 due to an office vacancy being filled by a temporary position in 2014; this employee has now been transferred to the regular salary line
- **Transfer to Grant Expenditures**
 The 2014 budget included funding of \$1,500,000 to support the Economic Development Incentive Fund; a newly established fund created to promote job growth and encourage the expansion of businesses within the County



Economic Development Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Economic Development								
1	DIR ECONOMIC DEV	37	90,629 - 120,144	1	1	1	1	
2	ECON DEV SPEC 3	34	68,786 - 91,187	0	0	1	1	1
3	ECON DEV SPEC 2	33	62,755 - 83,192	0	0	1	1	1
4	PROJ DEV SPEC	33	62,755 - 83,192	1	1	1	1	
5	PROGRAM ANALYST	32	57,259 - 75,906	1	1	1	1	
6	ECON DEV SPEC 1	31	52,250 - 69,266	0	0	1	1	1
7	MANAGEMENT ANALYST	31	52,250 - 69,266	1	1	1	1	
8	SR ECON DEV SPEC	31	52,250 - 69,266	2	2	2	2	
9	SECRETARY	24	36,292 - 48,111	1	1	1	1	
10	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
			Authorized	8	8	11	11	3
			Funded Totals	7	7	7	7	

Economic Development

Program Narrative

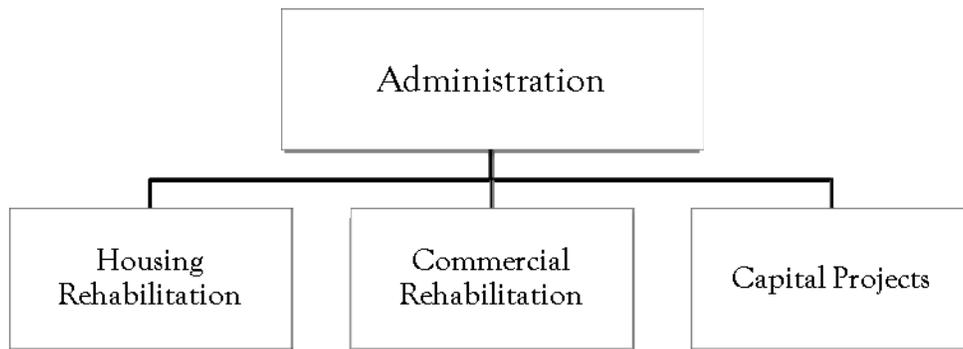
		2015 Adopted	
	Expenses Total	Local Dollars	Staffing
D35-Economic Development	867,438	0	7
D3510000000-Economic Development	867,438	0	7

Economic Development: The Office of Economic Development is responsible for promoting and marketing Onondaga County as a competitive business environment as well as a great place to live, work, and play. The Office provides services in five key areas: retaining and growing local businesses; supporting workforce development and training; assisting community initiatives; attracting new business investment; and providing local financing for capital investment.

The office serves as staff to three independent entities which are the main vehicles for accomplishing our objectives: the Onondaga County Industrial Development Agency (OCIDA), the Onondaga Civic Development Corporation (OCDC), and the Trust for Cultural Resources of the County of Onondaga (CRT). Each organization serves a unique purpose and, when combined with our other work, the Office of Economic Development provides a portfolio of programs and services unmatched in the region.

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.

2014 Accomplishments

- Pursued other sources of funding beyond the 3 entitlement grants from the U.S. Department of Housing and Urban Development, which provided \$2.6M in grants, and was awarded an additional \$700,000 in grants, along with \$200,000 in repayments for a total of \$3.5M in funding. An additional \$900,000 in grant applications is still pending.
- Funded 14 new capital projects in cooperation with towns and villages; 24 projects were completed. Completed \$832,712 in Community Development Block Grant (CDBG) funded capital project construction. Adding the town and village cash contributions towards capital projects of \$292,919 (without adding the value of in-kind services and municipal labor), the total spent on capital projects was \$1,125,631. 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 22nd annual grant of \$479,992.
- Rehabilitated 219 housing units including 27 ramp and accessibility improvements for the handicapped. Completed \$2.6M 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 \$1,048,620 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 187 of the houses that received rehab assistance. New regulations made the jobs much more complicated and expensive, adding \$2.0M to rehab costs.
- 6 commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent \$228,775 in CD funds on construction. With the owners' share of \$484,245, a total of \$713,020 was spent on construction. Design assistance was provided to 21 additional businesses under the Commercial Rehabilitation Program.
- Minority Businesses were awarded \$91,565 and women-owned businesses were awarded \$52,147 in construction contracts for a total of \$143,712 in contracts awarded.

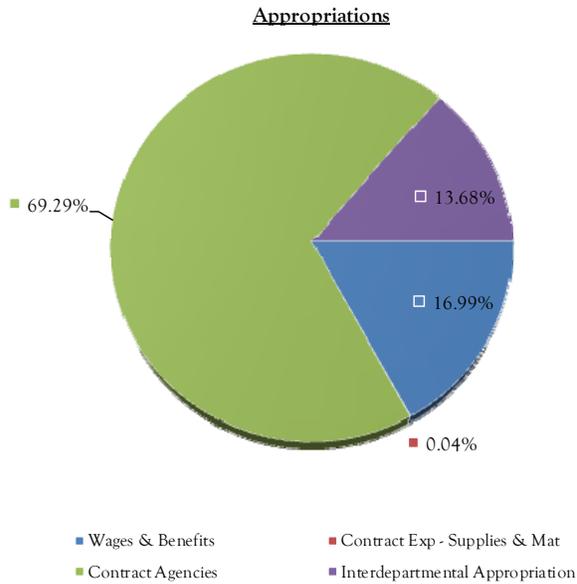
Community Development Budget

Page:D3520-Community Development, F20033-Community Development Grant

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	848,347	757,597	757,597	781,906	781,906
A641020-Overtime Wages	11,919	0	0	0	0
A693000-Supplies & Materials Bud Load	4,378	7,500	7,500	2,000	2,000
A695700-Contractual Expenses Non-Govt	1,176,669	666,753	666,753	783,509	783,509
A661560-Homeownership Subsidies	296,138	0	0	0	0
A661570-Housing Rehab Grants	2,136,514	2,296,367	2,484,115	2,168,575	2,168,575
A661580-Commer Prop Rehab Grants	250,895	200,000	200,000	200,000	200,000
A694130-Maint, Utilities, Rents Budget	6,929	5,900	5,900	4,000	4,000
A694100-All Other Expenses Budget Load	6,042	10,000	10,000	6,000	6,000
A694010-Travel/Training Budget Load	30,932	39,000	39,000	27,000	27,000
A692200-Resid Real Estate Acq/Dev Budg	233,081	0	233,081	0	0
Direct Appropriation	5,001,842	3,983,117	4,403,946	3,972,990	3,972,990
A691200-Employee Ben-Inter Budget Load	440,998	360,051	360,051	354,203	350,899
A694950-Interdepartmental Chgs Budget	335,034	262,785	262,785	278,688	278,688
Interdepartmental Appropriation	776,032	622,836	622,836	632,891	629,587
Total Appropriations	5,777,874	4,605,953	5,026,782	4,605,881	4,602,577
A590013-Fed Aid - Health	1,791,490	0	0	0	0
A590018-Fed Aid - Home & Comm Svc	2,960,196	2,562,248	2,562,248	2,528,475	2,528,475
A590028-St Aid - Home & Comm Svc	961,191	1,500,000	1,500,000	1,758,228	1,758,228
A590038-Co Svc Rev - Home & Comm Svc	156,152	0	420,829	0	0
A590057-Other Misc Revenues	2,425	0	0	0	0
Sub Total Direct Revenues	5,871,454	4,062,248	4,483,077	4,286,703	4,286,703
A590070-Inter Trans - Non Debt Svc	0	543,705	543,705	319,178	315,874
Sub Total Interdepartmentals	0	543,705	543,705	319,178	315,874
Total Revenues	5,871,454	4,605,953	5,026,782	4,605,881	4,602,577
Local (Appropriations - Revenues)	(93,580)	0	0	0	0

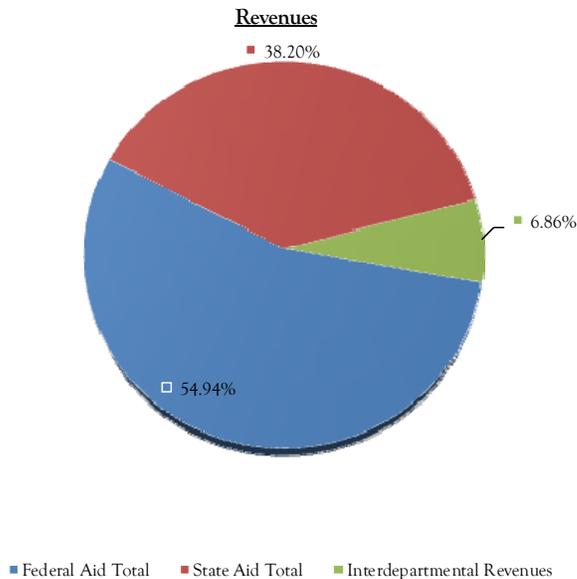
Community Development Funding Adjustments

The following funding adjustments from the FY 2014 Adopted are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increased \$24,309 due to standard salary and wage adjustments
- **Direct Appropriations**
Net decrease of \$430,956 is the result of the decreases in revenues as described below



Revenue Adjustments

- **State Aid Home & Comm Svc**
Increase of \$258,228 due to anticipated administrative funds for the first year of a 3 year Lead Hazard Reduction Demonstration grant
- **Interfund Trans - Non Debt Svc**
Net decrease of \$227,831 corresponds with an increase of \$68,785 in local share and \$296,616 decrease in funds available from prior year grant balances

Community Development Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration & Capital Projects								
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	
Rehabilitation & Development								
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	
Authorized				18	18	18	18	
Funded Totals				17	17	17	17	

Community Development

Program Narrative

	2015 Adopted	Local Dollars	Staffing
	Expenses Total		
D3520-Community Development	4,602,577	0	17
D352010000-Administration	1,450,493	0	4
D3520210000-Housing Rehabilitation	2,356,393	0	13
D3520220000-Commercial Rehabilitation	273,715	0	0
D3520230000-Capital Projects	521,976	0	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. 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.

Housing Rehabilitation: 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.

Commercial Rehabilitation: 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 retain existing businesses and encourage new businesses to locate in low-income commercial districts. This results in the stabilization of the tax base, the preservation of jobs, and provides shops and other services for the residents.

Capital Projects: 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 municipalities apply to Community Development for capital projects funded by the CDBG, and they are selected by the CD Steering Committee. CD ensures that all HUD regulations are met including: environmental reviews, contracts, payments and minority/women business participation.

Board of Elections

37

Elections Administration

Department Mission

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

2014 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; this 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 (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.

Board of Elections Budget

Page:D3700000000-Elections Board, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	798,486	793,335	793,335	791,975	791,975
A641030-Other Employee Wages	11,083	27,180	27,180	17,180	17,180
A693000-Supplies & Materials Bud Load	95,383	135,000	134,874	105,000	105,000
A693230-Library Books & Mat, Bud Load	0	300	300	300	300
A694130-Maint, Utilities, Rents Budget	35,327	52,300	52,300	45,880	45,880
A694080-Professional Svcs Budg Load	83,625	96,100	96,100	96,100	96,100
A694100-All Other Expenses Budget Load	471,485	611,780	611,780	560,500	560,500
A694010-Travel/Training Budget Load	3,752	5,000	6,000	6,000	6,000
Direct Appropriation	1,499,142	1,720,995	1,721,869	1,622,935	1,622,935
A691200-Employee Ben-Inter Budget Load	561,347	537,341	537,341	504,913	500,266
A694950-Interdepartmental Chgs Budget	237,464	218,172	218,172	229,032	229,032
A699690-Transfer to Debt Service Fund	36,000	41,000	41,000	54,385	54,385
Interdepartmental Appropriation	834,810	796,513	796,513	788,330	783,683
Total Appropriations	2,333,952	2,517,508	2,518,382	2,411,265	2,406,618
A590040-Svc Oth Govt - Gen Govt Suppor	13,598	4,000	4,000	4,000	4,000
A590056-Sales Of Prop & Comp For Loss	1,886	0	0	0	0
Sub Total Direct Revenues	15,484	4,000	4,000	4,000	4,000
Total Revenues	15,484	4,000	4,000	4,000	4,000
Local (Appropriations - Revenues)	2,318,469	2,513,508	2,514,382	2,407,265	2,402,618

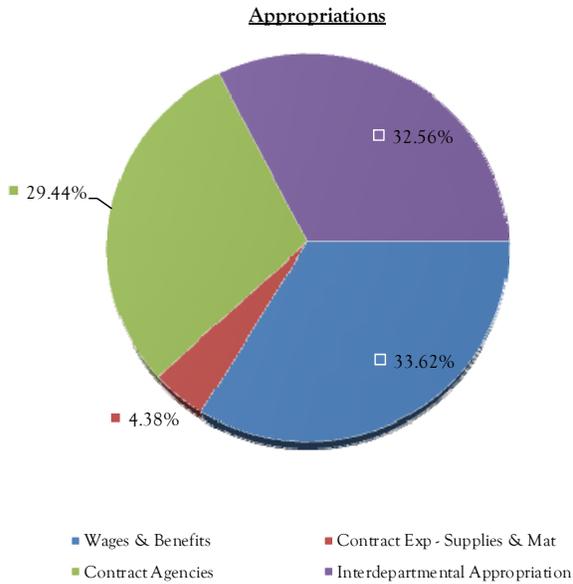
Board of Elections Grants Budget

Page:D3700000000-Elections Board, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A693000-Supplies & Materials Bud Load	18,598	250,000	250,000	250,000	250,000
Direct Appropriation	18,598	250,000	250,000	250,000	250,000
Total Appropriations	18,598	250,000	250,000	250,000	250,000
A590020-St Aid - Genl Govt Support	115,173	250,000	250,000	250,000	250,000
Sub Total Direct Revenues	115,173	250,000	250,000	250,000	250,000
Total Revenues	115,173	250,000	250,000	250,000	250,000
Local (Appropriations - Revenues)	(96,575)	0	0	0	0

Board of Elections Funding Adjustments

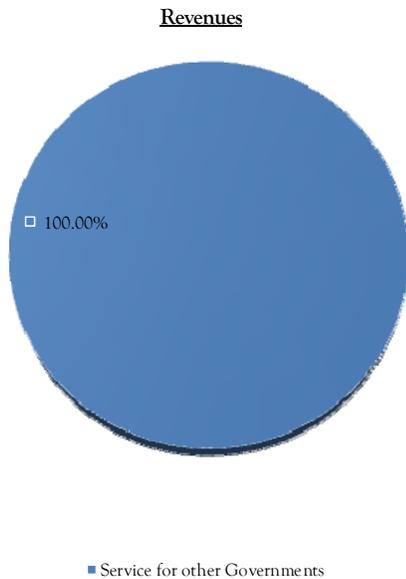
The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Supplies and Materials**
 Net funding decreased \$29,874, largely due to County Print Shop printing absentee ballots

- **All Other Expenses**
 Net funding decreased \$51,280 due to less Election Day personnel needed to support the “off-year” election cycle in 2015



Board of Elections Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Elections Administration								
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	
			Authorized	16	16	16	16	
			Funded Totals	16	16	16	16	

Board of Elections

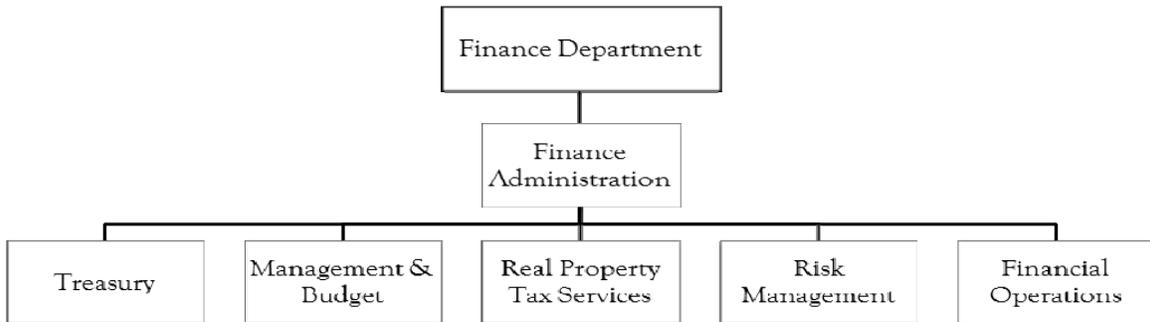
Program Narrative

		2015 Adopted	
	Expenses Total	Local Dollars	Staffing
D370000000-Elections Board	2,406,618	2,402,618	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

39



Department Mission

The mission of the Finance Department is five-fold:

Treasury - to invest and disburse all County funds; to ensure the availability of money within the capital funds, in order to facilitate the County's capital program; to borrow funds, as necessary, at the lowest possible cost to the taxpayers; to plan and administer debt service and debt service funds; to review capital projects for funding requirements, cash flows and closure; and to forecast and monitor all major revenue sources within the County.

Management and Budget - 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 6-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.

Real Property Taxes - to 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; 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.

Risk Management - to identify all internal and external County risk, with the goal of protecting the County's assets and resources from loss; to use a systematic and disciplined approach to analyze risks in terms of frequency and severity; to select appropriate risk management techniques; to implement and monitor programs for effectiveness.

Financial Operations - to deliver 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; seek to maximize external reimbursement and streamline fiscal processes.

2014 Accomplishments

- Maintained high credit ratings with Fitch (AAA), Moody's (Aa2) and Standard & Poor's (AA+). Rating agencies cite the County's conservative budgeting and strong management team as credit positives.
- Issued \$34,800,000 in tax-exempt General Obligation Bonds in June 2014 at a TIC of 2.63%. This financed multiple sewer, facilities, highway and OCC projects and over \$14M in Water Board projects. Additionally, in 2014, the County issued \$19.6M of refunding bonds saving over \$1.1M.
- Conducted the sale of 90 tax delinquent properties for \$1.95M.
- On track to process over 13,000 delinquent tax payments.
- Streamlined processes for reporting banking and cash transaction information. Improved and updated cash management procedure documentation.
- Completed a re-valuation of County owned properties. Evaluated and streamlined insurance service providers to eliminate ineffective approaches and duplications.
- Promoted a heightened concern for the safe conduct of County programs and activities, protecting the health and safety of our employees and reducing our costs.
- Applied Cost Management and Cost Reduction principles to the Workers' Compensation program, and increased settlements of existing (open) cases to contain and reduce future costs and exposures.
- Successfully reorganized the financial services of the Probation Department and the former Mental Health, Aging, Youth, Hillbrook, and Social Services departments.
- Took on all or partial financial operation of the Library and Sheriff's Office midyear.
- Began the work of process mapping and redesigning workflow to improve efficiency and lay the foundation for making further efficiency gains moving forward.

Finance Department Budget

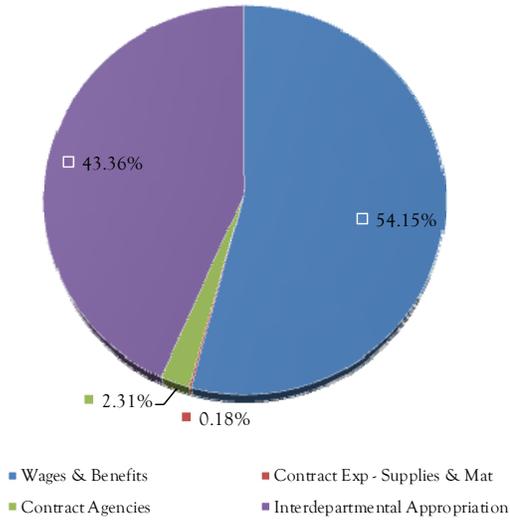
Page:D39-Finance Department, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	1,752,073	3,365,924	3,343,924	4,568,314	4,568,314
A641020-Overtime Wages	0	4,000	4,000	4,000	4,000
A641030-Other Employee Wages	38,559	33,133	55,133	71,682	71,682
A693000-Supplies & Materials Bud Load	10,520	16,470	16,470	15,410	15,410
A694130-Maint, Utilities, Rents Budget	8,556	15,200	17,047	16,844	16,844
A694080-Professional Svcs Budg Load	24,208	44,500	44,500	51,000	51,000
A694100-All Other Expenses Budget Load	95,278	104,061	119,013	119,240	119,240
A694010-Travel/Training Budget Load	4,680	9,548	9,548	10,648	10,648
A668720-Transfer To Grant Expenditures	125,000	0	0	0	0
Direct Appropriation	2,058,874	3,592,836	3,609,634	4,857,138	4,857,138
A691200-Employee Ben-Inter Budget Load	1,085,273	2,076,434	2,076,434	2,674,825	2,650,209
A694950-Interdepartmental Chgs Budget	830,220	1,098,569	1,098,569	1,068,307	1,068,307
Interdepartmental Appropriation	1,915,493	3,175,003	3,175,003	3,743,132	3,718,516
Total Appropriations	3,974,367	6,767,839	6,784,637	8,600,270	8,575,654
A590005-Non Real Prop Tax Items	109,869	109,869	109,869	109,869	109,869
A590030-Co Svc Rev - Genl Govt Support	492,951	428,090	428,090	466,395	466,395
A590040-Svc Oth Govt - Gen Govt Support	634,971	625,012	625,012	625,012	625,012
A590050-Int & Earn On Investments	460,553	444,460	444,460	299,364	293,193
A590051-Rental Income	91	400	400	400	400
A590052-Commissions	756	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	788,757	175,000	175,000	175,000	175,000
A590057-Other Misc Revenues	62,635	56,000	56,000	73,000	73,000
Sub Total Direct Revenues	2,550,582	1,838,831	1,838,831	1,749,040	1,742,869
A590060-Interdepartmental Revenue	835,316	3,358,944	3,358,944	5,397,136	5,382,060
Sub Total Interdepartmentals	835,316	3,358,944	3,358,944	5,397,136	5,382,060
Total Revenues	3,385,898	5,197,775	5,197,775	7,146,176	7,124,929
Local (Appropriations - Revenues)	588,469	1,570,064	1,586,862	1,454,094	1,450,725

Finance Department Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

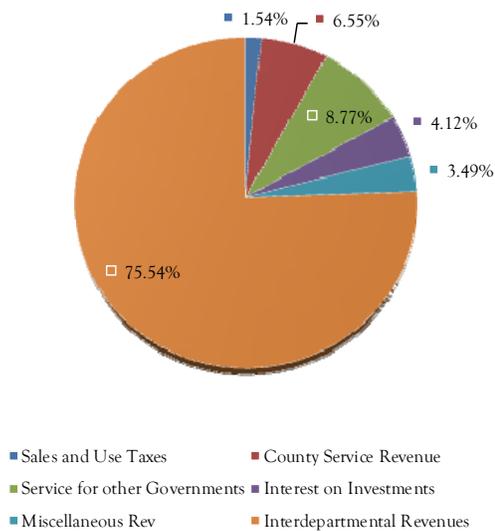
Appropriations



Appropriation Adjustments

- **Personnel**
 Net personnel funding increase of \$1,240,939 due to standard salary and wage adjustments and the transfer of function of:
 - 25 authorized positions (2 from Sheriff, 1 from Library, 2 from DSS Economic Security, 20 from Health)
 - 1 part-time staff from Children and Family Services

Revenues



Finance Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Finance Administration								
1	CHIEF FISCAL OFFICER	39	113,875 - 150,961	1	1	1	1	
2	DEP DIR BUDGET ADMIN	37	90,629 - 120,144	1	1	1	1	
3	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
Treasury								
4	FINANCIAL ANALYST	35	75,402 - 99,958	1	1	1	1	
5	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
6	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
Real Property Tax Services								
7	DIR REAL PROP TAX SV	36	82,663 - 109,584	1	1	1	1	
8	AST DIR RL PR TX SVS	31	52,250 - 69,266	1	1	1	1	
9	DIR TAX PREPARATION	29	45,560 - 60,397	1	1	1	1	
10	TAX MAP SUPERVISOR	13	60,326 - 66,807	1	1	1	1	
11	TAX MAP TECH 2	11	51,144 - 56,605	1	1	1	1	
12	DELINQUENT TAX CLERK	10	47,843 - 52,937	1	1	1	1	
13	TAX ABSTRACT CLERK	10	47,843 - 52,937	1	1	1	1	
14	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
15	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
16	TAX MAP TECH 1	06	35,070 - 38,745	1	1	1	1	
17	TAX CLERK	05	32,313 - 35,681	1	1	1	1	
Division of Management & Budget								
18	BUDGET ANALYST 3	33	62,755 - 83,192	4	4	4	4	
19	SR MANAGE ANALYST	33	62,755 - 83,192	4	4	4	4	
20	PROGRAM ANALYST	32	57,259 - 75,906	1	1	1	1	
21	BUDGET ANALYST 2	31	52,250 - 69,266	2	2	2	2	
22	MANAGEMENT ANALYST	31	52,250 - 69,266	2	2	5	5	3
23	PROJECT COORD	31	52,250 - 69,266	1	3	3	3	
24	TYPIST 2	05	32,313 - 35,681	1	0	0	0	

Finance Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Risk Management								
25	DIR RISK MGMT	36	82,663 - 109,584	1	0	0	0	
26	DIR RISK MGMT	35	75,402 - 99,958	0	1	1	1	
27	DIR LOSS CONTROL	33	62,755 - 83,192	1	1	1	1	
Financial Operations								
28	DEP DIR FINANCIAL OP	37	90,629 - 120,144	0	0	1	1	1
29	DEP DIR FINANCIAL OP	36	82,663 - 109,584	0	1	0	0	-1
30	ADMIN OFF (FIN OPS)	35	75,402 - 99,958	0	0	1	1	1
31	FISCAL OFCR HEALTH	35	75,402 - 99,958	0	0	1	1	1
32	ACCOUNTING SUPV GR A	33	62,755 - 83,192	0	1	1	1	
33	FISCAL OFFICER	33	62,755 - 83,192	0	1	2	2	1
34	SECRETARY	24	36,292 - 48,111	0	0	1	1	1
35	ACCOUNTANT 2	11	51,144 - 56,605	0	3	7	7	4
36	ACCOUNTING SUPV GR B	11	51,144 - 56,605	0	4	4	4	
37	ACCOUNTANT 1	09	44,522 - 49,246	0	4	10	10	6
38	ACCOUNT CLERK 3	08	40,985 - 45,316	0	4	11	10	6
39	ACCOUNT CLERK 2	07	37,685 - 41,650	0	8	10	7	-1
40	CLERK 2	05	32,313 - 35,681	0	3	4	4	1
41	TYPIST 2	05	32,313 - 35,681	0	1	2	2	1
42	ACCOUNT CLERK 1	04	30,108 - 33,232	0	9	10	10	1
43	STOCK ATTENDANT	02	27,491 - 30,323	0	0	2	2	2
Authorized				36	76	107	103	27
Funded Totals				29	64	88	88	24

Finance Department

Program Narrative

	2015		
	Expenses Total	Adopted Local Dollars	Staffing
D39-Finance Department	8,601,654	1,450,725	88
D3910-Finance Administration	465,581	465,581	3
D39102-Treasury	334,593	0	3
D39104-Real Property Tax Services	1,553,759	-64,303	11
D39151-Division of Management & Budget	1,213,769	1,068,035	10
D3915200000-Insurance Services	273,338	-18,588	2
D39301-Division of Financial Operations	4,760,614	0	59

Administration: 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.

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.

Management and Budget: 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.

Risk Management: 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. Also responsible for the administration and oversight of the self-insured Workers' Compensation Program.

Insurance Fund

58

Department Mission

The purpose of the Insurance Fund is to provide funding for all County employee benefits programs. The components of these programs are Health, Dental, Prescription Drug, Vision, Unemployment, Workers' Compensation, and Long Term Disability. All associated plan and administration costs are included. The County is self-insured for all the plans except Long Term Disability and Vision. The Insurance Fund also covers all property and loss insurance (including marine, aviation, excess liability, CFO, foster care and crime bonds), and funding for Judgments and Claims.

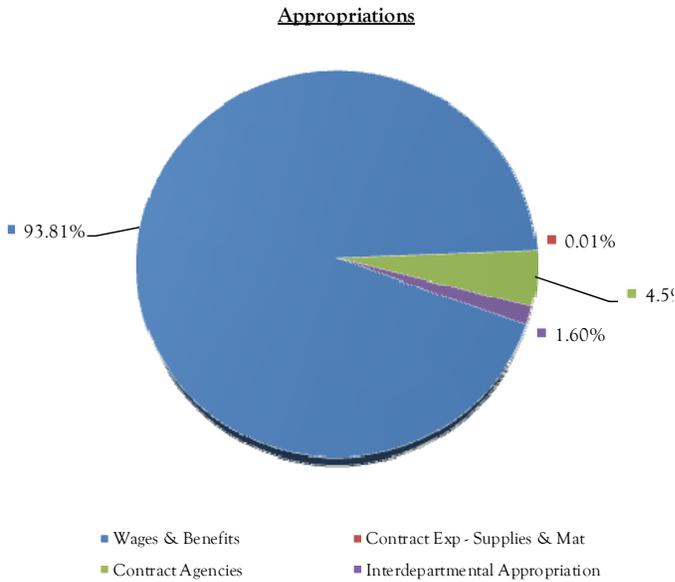
Insurance Fund Budget

Page:D58-Insurance, F55040-Insurance Division

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641030-Other Employee Wages	0	7,500	7,500	7,500	7,500
A691250-Employee Ben Budget Load S/O	91,027,608	77,076,781	77,076,781	80,347,778	80,347,778
A693000-Supplies & Materials Bud Load	12,087	5,000	5,000	6,490	6,490
A694130-Maint, Utilities, Rents Budget	2,181	7,000	7,000	7,000	7,000
A694080-Professional Svcs Budg Load	2,949,097	3,677,930	4,155,275	2,361,711	2,361,711
A694100-All Other Expenses Budget Load	6,315	6,500	6,500	7,700	7,700
A694010-Travel/Training Budget Load	565	4,000	4,000	4,000	4,000
A694060-Insurance Policies Budget Load	1,212,738	1,274,739	1,274,739	1,298,089	1,298,089
A666910-Self Insured Property Losses	0	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	7,709,008	225,000	225,000	225,000	225,000
Direct Appropriation	102,919,598	82,309,450	82,786,795	84,290,268	84,290,268
A694950-Interdepartmental Chgs Budget	1,330,701	1,350,742	1,350,742	1,367,806	1,367,806
Interdepartmental Appropriation	1,330,701	1,350,742	1,350,742	1,367,806	1,367,806
Total Appropriations	104,250,299	83,660,192	84,137,537	85,658,074	85,658,074
A590030-Co Svc Rev - Genl Govt Support	16,042,345	13,680,680	13,680,680	14,979,622	14,979,622
A590050-Int & Earn On Investments	38,806	17,500	17,500	22,500	22,500
A590057-Other Misc Revenues	1,382,548	152,672	152,672	233,774	233,774
A590083-Appropriated Fund Balance	0	7,000,000	7,000,000	4,000,000	5,000,000
Sub Total Direct Revenues	17,463,699	20,850,852	20,850,852	19,235,896	20,235,896
A590060-Interdepartmental Revenue	87,395,480	62,809,340	62,809,340	66,422,178	65,422,178
Sub Total Interdepartmentals	87,395,480	62,809,340	62,809,340	66,422,178	65,422,178
Total Revenues	104,859,179	83,660,192	83,660,192	85,658,074	85,658,074
Local (Appropriations - Revenues)	(608,880)	0	477,345	0	0

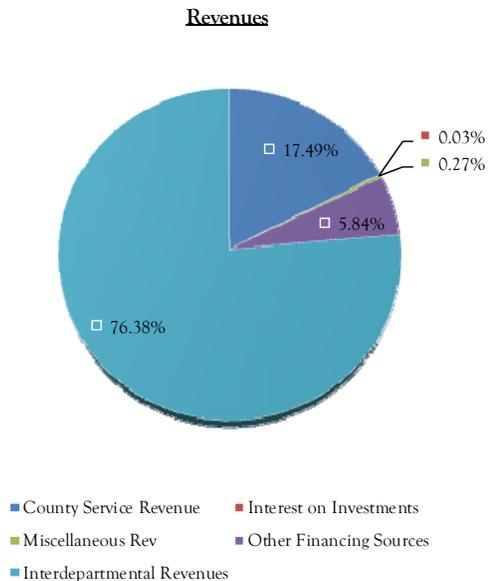
Insurance Fund Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Employee Benefits**
Overall employee benefits costs increased by \$3,270,997 based on a projected 4% cost increase
- **Professional Services**
Fees for services decrease of \$1,793,564 due in part to \$346,000 savings from folding disease management into overall health administration at no extra cost, and a \$749,000 reduction in admin fees based on fewer covered lives



Revenue Adjustments

- **Revenue**
Total revenue increase of \$1,997,882 is driven by an increase in Total Appropriations and by a decrease in use of Appropriated Fund Balance

Insurance Fund

Program Narrative

2015
Adopted
Expenses Total Local Dollars

D58-Insurance	85,658,074	0
D5810-Employee Benefits	82,528,964	0
D5820000000-Judgments & Claims	411,142	0
D5830000000-Insurance	2,717,968	0

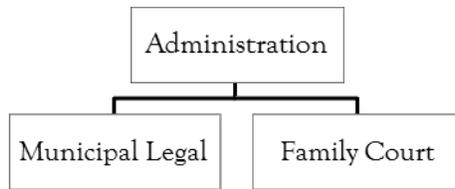
Employee Benefits: Components are Health, Dental, Prescription Drug, Vision, Unemployment, Workers' Compensation, and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self-insured for all the plans except 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 Workers' Compensation plan. Retiree health, under Medicare Advantage, is administered by MVP.

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

Insurance: Includes insurance for all property owned by the County, as well as marine and aviation liability, excess liability, CFO, foster care and crime bonds.

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.

2014 Accomplishments

- Continued to coordinate the County's legal efforts to address a claim for payment from DEC and EPA under Superfund laws regarding the Onondaga Lake CERCLA National Priority List Superfund site.
- Assisted in the sale and closing of Van Duyn Home and Hospital at the close of 2013.
- Assisted in drafting legal documents for the selection and hiring of a new Correctional Health vendor.
- Successfully defended the County and an individually named Sheriff's Deputy from allegations of false arrest and malicious prosecution in a federal court trial.
- Granted a Motion to Dismiss on a civil rights action filed in federal court alleging that Onondaga County and E911 conspired to deprive Plaintiff of certain constitutional rights.
- Granted a Motion to Dismiss in a federal civil rights case alleging deliberate indifference to Plaintiff's medical needs at the Public Safety Building. Plaintiff appealed to the Court of Appeals and the decision was upheld in favor of the County.
- Provided legal advice in the transition of management at the OnCenter Complex facilities and dissolution and wind up of the prior management corporation.
- Increased the number of Worker's Compensation files handled in house, thereby decreasing the County's expenses.
- Successfully designed and implemented a cloud-based reporting system for Onondaga County's reportable Medicare and Medicaid reportable claims, in compliance with our status as a Responsible Reporting Entity (RRE) pursuant to federal CMS/MMSEA reporting requirements and guidelines.
- Drafted legislation and counseled departments involved with the Human Services reorganization to increase efficiency and promote better service to the County's residents.
- Researched, drafted, and provided legal advice for resolutions and local laws considered by the County Legislature.
- Drafted various agreements between the County and other units of government related to shared services.
- Revised the County's construction contract framework.
- 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, including the West Lake Project and the Regional Solid Waste Management Partnership.
- Continued to assist with legal issues regarding the Assigned Counsel Program and participate in State-wide efforts to improve ACP representation.

- Continued to make efforts in our “Go Green” initiative within the Law Department. Converted over 30 boxes of files into digital files thereby reducing our storage costs.
- Facilitated the recoupment of back rent from the Syracuse Chief’s and helped stabilize its franchise.
- Supported the further development of Hancock Airpark by assisting with the transfer of the Airpark from Hancock Field Development Corporation to the Onondaga Civic Development Corporation.
- Continue to support and push forward the development of the Hotel Syracuse as the Convention Center Headquarters Hotel.
- In a continuing effort to reform the juvenile justice system, the office collaborated to create a dedicated juvenile delinquency part for Family Court. This newly designated part, with its improved service delivery and monitoring components, will help divert juveniles from detention and placement.
- The Family Court Unit continued to visit Syracuse City and other local schools to discuss their jobs and the importance of education and remaining out of the juvenile justice system.
- Spearheaded the development of procedures and forms to implement new state regulations on fraud identification and prevention in the subsidized child care program.
- During the first half of 2014, our welfare attorneys recovered over \$353,000 in spousal refusal Medicaid recoveries, Medicaid overpayment, and Medicaid Fraud recoveries.

Law Department Budget

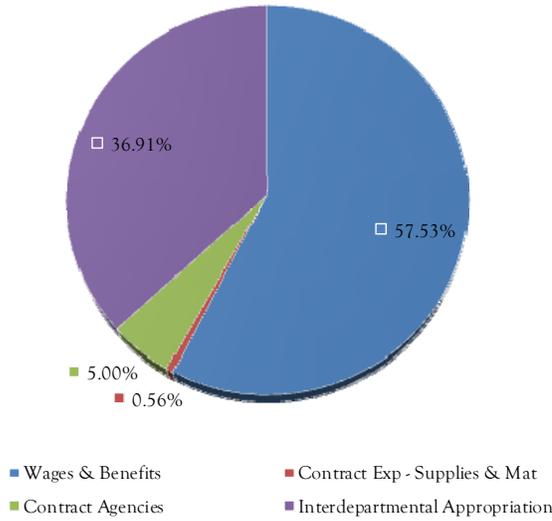
Page:D47-County Attorney, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	2,568,197	3,043,829	3,032,829	3,128,589	3,128,589
A641030-Other Employee Wages	0	0	11,000	5,000	5,000
A693000-Supplies & Materials Bud Load	24,151	19,570	20,065	30,615	30,615
A694130-Maint, Utilities, Rents Budget	34,456	40,258	40,258	41,230	41,230
A694080-Professional Svcs Budg Load	97,450	142,755	213,331	202,705	202,705
A694100-All Other Expenses Budget Load	11,199	19,639	19,639	19,525	19,525
A694010-Travel/Training Budget Load	3,400	6,359	6,359	8,870	8,870
Direct Appropriation	2,738,852	3,272,410	3,343,481	3,436,534	3,436,534
A691200-Employee Ben-Inter Budget Load	1,385,984	1,656,147	1,656,147	1,615,896	1,601,025
A694950-Interdepartmental Chgs Budget	336,976	419,192	419,192	409,342	409,342
Interdepartmental Appropriation	1,722,960	2,075,339	2,075,339	2,025,238	2,010,367
Total Appropriations	4,461,813	5,347,749	5,418,820	5,461,772	5,446,901
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705
A590030-Co Svc Rev - Genl Govt Support	7,931	35,000	35,000	35,000	35,000
A590057-Other Misc Revenues	2,211	800	800	1,000	1,000
Sub Total Direct Revenues	44,847	70,505	70,505	70,705	70,705
A590060-Interdepartmental Revenue	4,453,908	4,885,155	4,885,155	5,018,700	5,014,566
Sub Total Interdepartmentals	4,453,908	4,885,155	4,885,155	5,018,700	5,014,566
Total Revenues	4,498,755	4,955,660	4,955,660	5,089,405	5,085,271
Local (Appropriations - Revenues)	(36,942)	392,089	463,160	372,367	361,630

Law Department Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

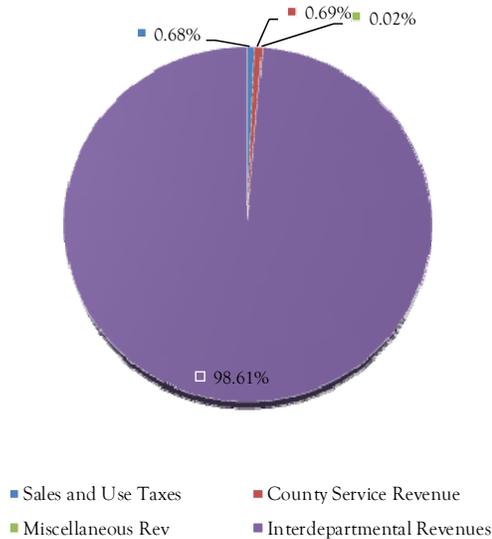
Appropriations



Appropriation Adjustments

- **Personnel**
 Net personnel funding increased \$89,760 due to the funding of a Deputy County Attorney 1 position, along with standard salary and wage adjustments
- **Supplies and Materials**
 Funding increased \$10,550 due to the replacement of some of the 15 year old furniture within the Law Department

Revenues



Law Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administrative								
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	
Municipal Legal								
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	WELFARE ATTORNEY	35	75,402 - 99,958	0	1	1	1	
9	DEP COUNTY ATTY 2	34	68,786 - 91,187	3	4	4	4	
10	DEP COUNTY ATTY 1	33	62,755 - 83,192	5	5	5	5	
11	AST CO ATTNY 2	32	57,259 - 75,906	2	2	2	2	
12	CONF AST CO ATTY 2	26	39,745 - 52,688	3	3	3	3	
13	AST WELF ATTY	15	73,370 - 81,300	0	3	3	3	
14	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	0	-1
15	LEGAL SEC 2	08	40,985 - 45,316	2	2	2	2	
16	LEGAL SEC 1	06	35,070 - 38,745	2	2	2	2	
17	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Family Court								
18	CHIEF DEP CO ATTY	37	90,629 - 120,144	1	1	1	1	
19	DEP COUNTY ATTY 3	35	75,402 - 99,958	1	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	4	4	4	4	
23	CHIEF CONF AST ATTY	29	45,560 - 60,397	1	1	1	1	
24	FAM CRT LGL LIAISON	12	54,463 - 60,293	1	1	1	1	
25	PARALEGAL	10	47,843 - 52,937	2	2	2	2	
26	LEGAL SEC 1	06	35,070 - 38,745	3	3	3	3	
Authorized				46	51	51	50	-1
Funded Totals				40	45	46	46	1

Law Department

Program Narrative

		2015 Adopted	
	Expenses Total	Local Dollars	Staffing
D47-County Attorney	5,446,901	361,630	46
D4710100000-County Attorney Admin	612,179	0	3
D4710200000-Family Court Services	1,556,415	372,367	15
D4710300000-Municipal Legal Services	3,278,307	-10,737	28

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, Deputy County Executives, and the County Legislature. Additional management assistance is provided by the Administrative Officer and Executive Secretary.

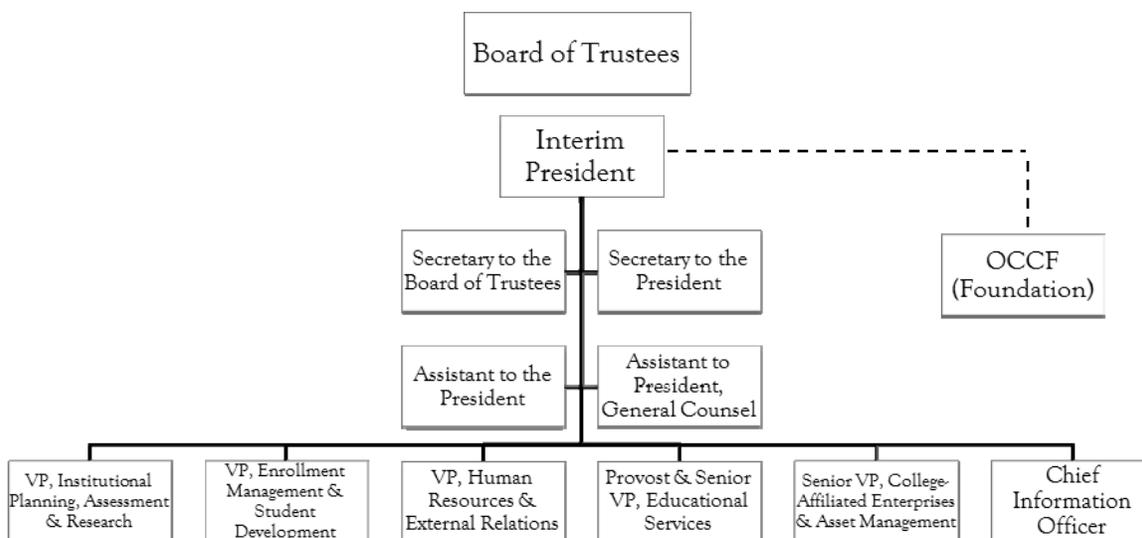
Family Court Services: Represents DSS in Family Court (more than 30,000 matters per year); is the presentment agency in Juvenile Delinquency and PINS (2,000 per year), as required by State law.

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.

The Welfare attorneys provide legal advice and representation on expungements, court appearances, fair hearings and revenue collections on behalf of the Department of Economic Security and the Office of Child and Family Service.

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

Page:D6100000000-Onondaga Community College, F65018-Onondaga Community College Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	29,196,734	30,872,077	30,872,077	31,114,817	31,114,817
A641020-Overtime Wages	243,262	168,327	168,327	0	0
A641030-Other Employee Wages	14,075,562	13,861,188	13,861,188	13,427,114	13,427,114
A691250-Employee Ben Budget Load	16,853,328	18,672,608	18,672,608	19,690,709	19,690,709
A693000-Supplies & Materials Bud Load	5,191,961	4,356,819	4,356,819	4,304,693	4,304,693
A694130-Maint, Utilities, Rents Budget	3,931,112	4,608,842	4,608,842	4,844,697	4,844,697
A694080-Professional Svcs Budg Load	1,329,640	1,672,410	1,672,410	1,568,057	1,568,057
A694100-All Other Expenses Budget Load	1,511,537	2,137,571	2,137,571	2,099,039	2,099,039
A694010-Travel/Training Budget Load	212,084	299,095	299,095	290,894	290,894
A694060-Insurance Policies Budget Load	388,581	420,000	420,000	420,000	420,000
A692150-Furn, Furnishings & Equip Budg	1,970,307	520,655	520,655	500,000	500,000
A671500-Automotive Equipment	90,604	61,567	61,567	0	0
Direct Appropriation	74,994,712	77,651,159	77,651,159	78,260,020	78,260,020
A694950-Interdepartmental Chgs Budget	241,640	370,000	370,000	150,000	150,000
Interdepartmental Appropriation	241,640	370,000	370,000	150,000	150,000
Total Appropriations	75,236,352	78,021,159	78,021,159	78,410,020	78,410,020
A590016-Fed Aid - Other Econ Assist	199,356	150,000	150,000	187,500	187,500
A590021-St Aid - Education	20,666,068	21,969,993	21,969,993	22,953,111	22,953,111
A590031-Co Svc Rev - Education	40,763,842	42,879,600	42,879,600	42,287,663	42,287,663
A590041-Svc Oth Govt - Education	2,915,790	2,539,566	2,539,566	2,262,246	2,262,246
A590050-Int & Earn On Investments	20,803	15,000	15,000	25,000	25,000
A590051-Rental Income	150,109	179,000	179,000	215,000	215,000
A590056-Sales Of Prop & Comp For Loss	6,760	2,000	2,000	3,000	3,000
A590057-Other Misc Revenues	1,207,517	854,000	854,000	919,500	919,500
Sub Total Direct Revenues	65,930,245	68,589,159	68,589,159	68,853,020	68,853,020
A590070-Inter Trans - Non Debt Svc	9,307,000	9,432,000	9,432,000	9,557,000	9,557,000
Sub Total Interdepartmentals	9,307,000	9,432,000	9,432,000	9,557,000	9,557,000
Total Revenues	75,237,245	78,021,159	78,021,159	78,410,020	78,410,020
Local (Appropriations - Revenues)	(893)	0	0	0	0

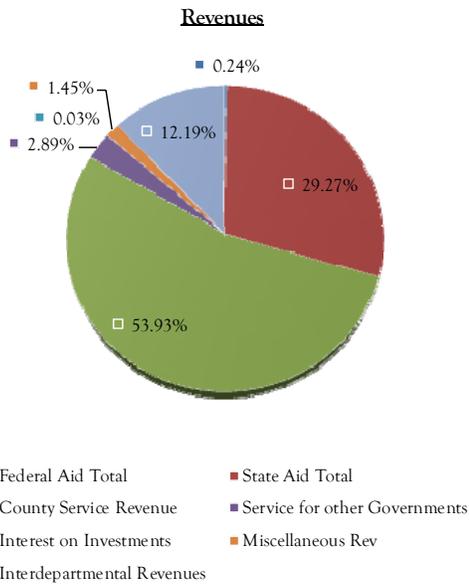
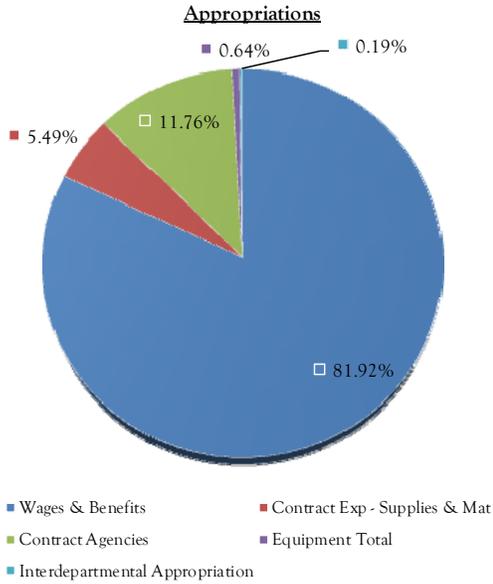
Onondaga Community College Grants Budget

Page:D6105000000-Onondaga Community College Grants, F65018-Onondaga Community College Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A666830-Prov For Grant Projects	11,749,002	12,000,000	12,000,000	12,000,000	12,000,000
Direct Appropriation	11,749,002	12,000,000	12,000,000	12,000,000	12,000,000
Total Appropriations	11,749,002	12,000,000	12,000,000	12,000,000	12,000,000
A590011-Fed Aid - Education	5,544,240	5,500,000	5,500,000	5,500,000	5,500,000
A590021-St Aid - Education	3,339,653	3,400,000	3,400,000	3,400,000	3,400,000
A590057-Other Misc Revenues	2,865,109	3,100,000	3,100,000	3,100,000	3,100,000
Sub Total Direct Revenues	11,749,002	12,000,000	12,000,000	12,000,000	12,000,000
Total Revenues	11,749,002	12,000,000	12,000,000	12,000,000	12,000,000

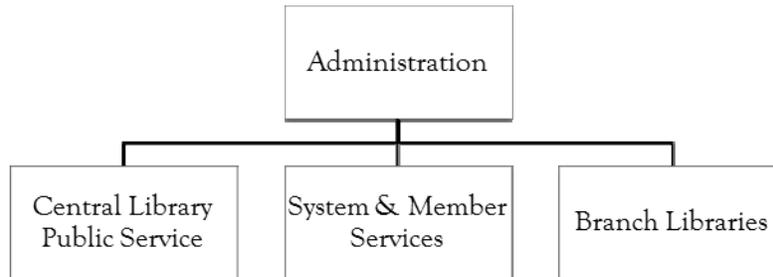
Onondaga Community College Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



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

2014 Accomplishments

- The annual Summer Reading Program encouraged children and teens to read during the summer, thereby minimizing learning loss and fostering lifelong reading and learning. To support this initiative countywide, the OCPL System applied for NYS grant money, solicited local donations, provided promotional materials, and coordinated MOST and Zoo to You visits. Of special note was the 300% increase in participation at the Central Library in 2014.
- Libraries help children develop the pre-literacy skills that are key indicators for school success. At Central, a 5-session “Every Child Ready to Read @ Your Library” program taught parents and guardians ways to encourage the 5 pre-reading skills: talking, singing, reading, writing and playing. Story times, visits to preschools and day care centers, and special literacy programs are held at Central and branches year round. Through April, 518 children visited Central for story times.
- Identifying and filling gaps in services to special populations has long been a role of public libraries. This year, home school families have been meeting regularly at Paine Branch, learning about OCPL resources and having the opportunity to collaborate, learn and have fun together. A student team from Paine Branch even took 3rd place in a SUNY ESF balsa wood construction contest. For children on the autism spectrum, branch children’s librarians created and introduced a new program - “Sensory Friendly Story Times.” The sessions, held at Soule Branch, have been warmly received by the participants, families and caregivers.
- Responding to high demand, Central’s Job Resource Assistance Drop-in program added an additional day this year, offering the program twice a week. Patrons work on resumes, cover letters, online job searching and applications, with one-on-one assistance as needed from staff. Through April, 219 job seekers attended. Participants ranged in age from under 20 to over 60, with the greatest majority (63%) aged 51 to 60.
- 15 students from the Johnson Vocational Center’s Workplace Skills Class learned about using library resources in job-seeking, and then focused on workforce development and transferable GED skills during a 20 week Central Library class. Beauchamp Branch partnered with CNY Works in planning and coordinating a teen job hunting skills workshop to inform and assist teens in their search for summer jobs.
- The Central Library supported local economic development through one-on-one assistance at the library’s Small Business Resources Center, and Non-Profit Center. “Libraries Can Help Small Businesses Thrive,” an article written by a Central librarian, was published in the WISE 2014 annual magazine. This year, several 2 hour hands-on workshops about library resources will be held for the Syracuse SCORE small business counselors and their clients.
- At Central and branches, one-to-one computer training sessions continue to meet residents’ needs for computer literacy through hands-on training. Demand is high for assistance with technologies such as e-mail, Skype, Facebook, laptops and tablets, as well as resumes and job searching. Patrons also receive help navigating government agencies such as the Department of Labor, Social Security, and IRS Web sites.
- The Mundy Branch Library reopened in May, following a 3 month renovation. A new layout and furnishings allow for flexibility while addressing the needs of library users for distinct teen, children, adult and quiet areas. Technology upgrades match 21st century needs, while new, colorful furnishings create a vibrant and welcoming setting for each age group.

- Community collaborations were enhanced through educational programming and outreach. A few examples: White Branch hosted a USCIS Citizenship and Naturalization information session; Soule Branch hosted a “Food to Table” nutrition program for children in conjunction with Cornell Cooperative Extension; Hazard and Soule staff represented OCPL at the “Maker Mini Faire” at LeMoyne College that was attended by over 1,000 people; White staff attended the Bhutanese Community Day Celebration; White and Betts staff attended a career fair at Huntington School; and Petit staff promoted the summer reading program at the Southwest YMCA Healthy Kids Day.
- We’re very excited that OCPL’s Central Library was selected as one of only a few sites nationwide to benefit from FamilySearch’s digital preservation project. In July, FamilySearch (the largest genealogy organization in the world) began a long-term project to digitally preserve over 40,000 titles from the Local History and Genealogy collection on site and make them freely available at FamilySearch.org. The materials will be a tremendous resource for anyone researching local history or genealogical roots in the region. Some of the titles are extremely rare - dating back to Colonial America.
- To date, OCPL’s STAR Program, located in the Central Library, has produced 90 documents in Braille for individuals and Onondaga County agencies. Without this service, some county departments would need to contract outside of Central New York to meet their obligations under the Americans with Disabilities Act.
- OCPL again helped libraries across the county request and receive state construction grant money to keep their buildings safe, to improve those facilities, and thus be able to offer improved and/or new services to their patrons.
- OCPL was successful in procuring over \$212,000 in E-Rate reimbursement federal funds to support Internet service and telecommunications functions.
- 2 remote Loaning Libraries (book and media dispensers), supported by County Legislator John C. Dougherty, have been installed. These dispensers, one at WCNY in the Near Westside of Syracuse and the other at the Great Northern Mall, are intended to make materials available to residents, particularly children, in underserved areas of the county. OCPL library cardholders can use their library cards to check materials out and return them in these convenient locations.

Onondaga County Public Library Budget

Page:D65-Onondaga County Public Library, F20015-Library Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	4,876,719	4,922,467	4,922,467	4,414,425	4,414,425
A641020-Overtime Wages	121	450	450	450	450
A641030-Other Employee Wages	933,285	1,006,534	1,006,534	1,029,892	1,029,892
A693000-Supplies & Materials Bud Load	134,035	233,993	239,624	173,099	208,099
A693230-Library Books & Mat, Bud Load	893,512	916,813	919,979	919,979	919,979
A695700-Contractual Expenses Non-Govt	122,610	167,475	167,475	157,475	167,475
A694130-Maint, Utilities, Rents Budget	964,508	1,113,754	1,126,839	1,068,434	1,068,434
A694080-Professional Svcs Budg Load	84,679	97,413	99,806	92,226	92,226
A694100-All Other Expenses Budget Load	309,402	345,248	357,141	349,237	349,237
A694010-Travel/Training Budget Load	9,042	9,800	9,800	9,088	9,088
A666500-Contingent Account	0	0	0	0	30,000
A692150-Furn, Furnishings & Equip Budg	0	30,500	56,678	0	0
A671500-Automotive Equipment Bud & Exp	23,284	23,285	23,285	28,000	28,000
A674600-Prov For Cap Projects, Capital	30,000	30,000	30,000	30,000	0
Direct Appropriation	8,381,199	8,897,732	8,960,079	8,272,305	8,317,305
A691200-Employee Ben-Inter Budget Load	3,409,773	3,407,520	3,407,520	2,851,736	2,825,084
A694950-Interdepartmental Chgs Budget	2,475,894	2,052,251	2,052,251	2,075,227	2,075,227
A684680-Prov For Res For Bonded Debt	270,000	270,000	270,000	270,000	270,000
A699690-Transfer to Debt Service Fund	0	171,063	171,063	291,695	291,695
Interdepartmental Appropriation	6,155,667	5,900,834	5,900,834	5,488,658	5,462,006
Total Appropriations	14,536,866	14,798,566	14,860,913	13,760,963	13,779,311
A590027-St Aid - Culture & Rec	1,075,272	1,075,824	1,075,824	1,081,255	1,081,255
A590037-Co Svc Rev - Culture & Rec	93,532	97,917	97,917	96,625	96,625
A590047-Svc Oth Govt - Culture & Rec	6,564,142	6,476,227	6,476,227	6,485,152	6,506,392
A590052-Commissions	3,084	3,670	3,670	3,325	3,325
A590056-Sales Of Prop & Comp For Loss	22,295	22,292	22,292	21,042	21,042
A590057-Other Misc Revenues	179,095	237,781	237,781	212,338	212,338
A590083-Appropriated Fund Balance	0	673,760	673,760	434,005	434,005
Sub Total Direct Revenues	7,937,419	8,587,471	8,587,471	8,333,742	8,354,982
A590060-Interdepartmental Revenue	1,442,251	1,104,133	1,104,133	0	0
A590070-Inter Trans - Non Debt Svc	5,277,461	5,106,962	5,106,962	5,427,221	5,424,329
Sub Total Interdepartmentals	6,719,712	6,211,095	6,211,095	5,427,221	5,424,329
Total Revenues	14,657,131	14,798,566	14,798,566	13,760,963	13,779,311
Local (Appropriations - Revenues)	(120,265)	0	62,347	0	0

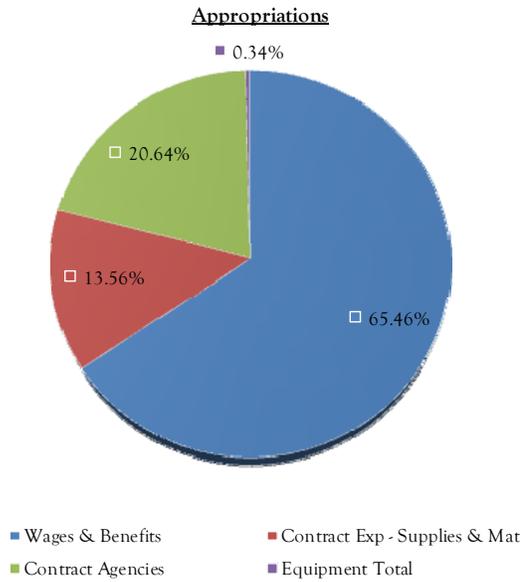
Onondaga County Public Library - Grants Budget

Page:D65-Onondaga County Public Library, F20035-Library Grants Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	45,496	47,082	47,082	47,518	47,518
A641030-Other Employee Wages	138,805	131,567	131,567	132,517	132,517
A693000-Supplies & Materials Bud Load	19,419	20,690	31,290	20,690	20,690
A693230-Library Books & Mat, Bud Load	9,032	7,067	7,067	7,067	7,067
A695700-Contractual Expenses Non-Govt	71,462	65,412	80,412	65,484	65,484
A694130-Maint, Utilities, Rents Budget	12,206	345	345	345	345
A694080-Professional Svcs Budg Load	119,430	23,000	33,000	23,000	23,000
A694100-All Other Expenses Budget Load	37,272	128,000	92,400	125,000	125,000
A694010-Travel/Training Budget Load	5,057	1,323	1,323	1,323	1,323
Direct Appropriation	458,179	424,486	424,486	422,944	422,944
A691200-Employee Ben-Inter Budget Load	38,725	46,174	46,174	46,174	46,174
Interdepartmental Appropriation	38,725	46,174	46,174	46,174	46,174
Total Appropriations	496,904	470,660	470,660	469,118	469,118
A590017-Fed Aid - Culture & Rec	192,346	6,700	6,700	6,700	6,700
A590027-St Aid - Culture & Rec	396,259	440,960	443,292	439,418	439,418
A590057-Other Misc Revenues	10,635	23,000	20,668	23,000	23,000
Sub Total Direct Revenues	599,240	470,660	470,660	469,118	469,118
Total Revenues	599,240	470,660	470,660	469,118	469,118
Local (Appropriations - Revenues)	(102,336)	0	0	0	0

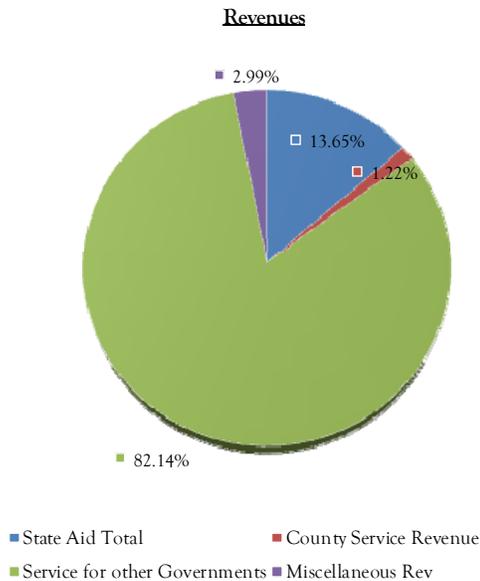
Onondaga County Public Library Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- Personnel**
 Personnel funding decreased by \$484,684 largely due to the transfer of 11 positions to Facilities Management and an Account Clerk 3 to the Finance Department. In December of 2015, 2 positions will transfer to Finance and 3 positions will transfer to Personnel



Onondaga County Public Library Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Central Library								
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	0	0	-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	0	0	-1
13	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	0	0	-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	1	1	1	1	
21	ACCOUNT CLERK 1	04	30,108 - 33,232	3	3	3	3	
22	MTCE HELPER	04	30,108 - 33,232	1	1	0	0	-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	
System Support								
27	LIBRARIAN 4 DEP HD	35	75,402 - 99,958	1	1	1	1	
28	INFORMATION SYS COOR	12	54,463 - 60,293	1	1	1	1	
29	LIBRARIAN 2	11	51,144 - 56,605	2	2	2	2	

Onondaga County Public Library Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
System Support								
30	LIBRARIAN 1	09	44,522 - 49,246	2	2	2	2	
31	LITERACY COORD	08	40,985 - 45,316	1	1	1	1	
32	LIBRARY CLERK 3	07	37,685 - 41,650	1	1	1	1	
33	LIBRARY CLERK 2	05	32,313 - 35,681	2	2	2	2	
34	DRIVER MESSENGER	04	30,108 - 33,232	2	2	2	2	
Syracuse Branch Libraries								
35	LIBRARIAN 4 DEP HD	35	75,402 - 99,958	1	1	1	1	
36	LIBRARIAN 3	13	60,326 - 66,807	8	8	8	8	
37	LIBRARIAN 2	11	51,144 - 56,605	11	11	11	11	
38	LIBRARIAN 1	09	44,522 - 49,246	11	11	11	11	
39	LIBRARIAN ASSISTANT	08	40,985 - 45,316	1	1	1	1	
40	LIBRARY CLERK 2	05	32,313 - 35,681	8	8	8	8	
41	MTCE WORKER 1	05	32,313 - 35,681	7	7	0	0	-7
42	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	0	0	-1
43	LIBRARY CLERK 1	02	27,491 - 30,323	15	15	15	15	
Authorized				131	131	119	119	-12
Funded Totals				110	109	97	97	-12

Onondaga County Public Library

Program Narrative

	2015 Adopted		
	Expenses Total	Local Dollars	Staffing
D65-Onondaga County Public Library	13,779,311	0	97
D6510000000-OCPL Central Library	5,080,671	0	40
D6520000000-OCPL System Support	2,274,333	0	11
D6530000000-OCPL Syracuse Branch Libraries	6,424,307	0	46

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.

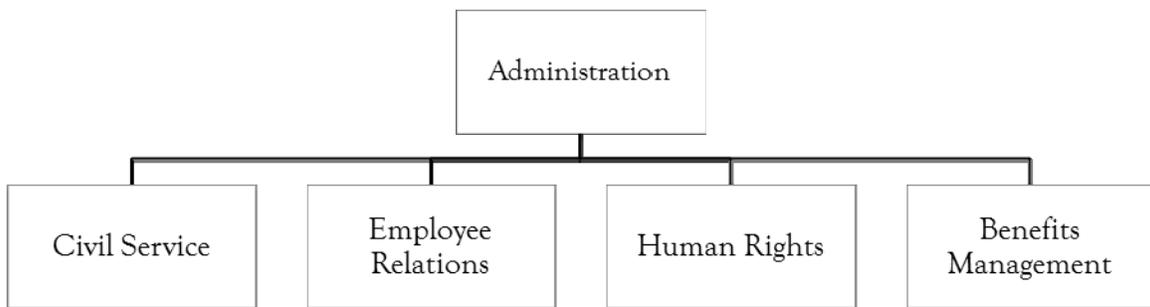
System and Member Support Services: As one of 23 public library systems chartered by the State of New York, OPCL is charged with providing library development and resource sharing support for the twenty member libraries of the system. Services include automation support, delivery services, consulting 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 1 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, and employee wellness initiatives.

2014 Accomplishments

- Scheduled 20 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. Processed nearly 6,000 examination applications and administered over 100 examinations. Maintained provisional appointment percentage below 2%.
- Processed and obtained jurisdictional classifications and rule changes approved by the New York State Civil Service Commission.
- 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 monitoring 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.
- Completed 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.
- Prepared for, conducted and managed collective bargaining negotiations with Civil Service Employees Association, Deputy Sheriff's Benevolent Association, International Union of Operating Engineers, Central and Northern New York Basic Building Trades Council, and Onondaga Sheriffs Captains Association bargaining units. Also participated in compulsory interest arbitration with Onondaga County Sheriff's Police Association.
- Conducted mass physical agility testing for over 450 candidates for Police Officer and Deputy Sheriff (Police) positions at the new SRC Arena venue.
- Monitored Retirement Incentive Program (RIP) participants who returned to employment to ensure compliance with earnings limitations under retirement system law.
- Full engagement in the Genesys to PeopleSoft platform conversion for payroll and human capital management.
- Presented to municipal and school district employers and graduate and international student groups on public sector human resource management topics.
- Sponsored four onsite blood drives in partnership with the American Red Cross. Sponsored two offsite Employee Mammography Days in partnership with Upstate Hospital.
- Provided required Wellness Education Training to New Recruit classes for E-911 and the Sheriff's Department.
- Provided onsite opportunities for employees to practice healthy behaviors including Pilates, Zumba, tobacco cessation classes, tai chi, "Lunch and Learn" seminars, Weight Watchers, and a monthly "More Than a Market" in partnership with local businesses to promote the purchase of local healthful produce and products.

- Placed 2nd overall in the 1st Annual CNY Corporate Games in partnership with the YMCA of Syracuse, where employees earned points by competing against other companies in 6 team events and participating in pre- and post-biometric screenings and a wellness weight loss challenge. 375 County employees registered for a free 8-week YMCA membership for themselves and their family members.
- Promoted the County Executive's "Think What You Drink" initiative by sponsoring an Onondaga County Team Tent in the 2014 JP Morgan Chase Corporate Challenge. County employees also participated on behalf of Onondaga County in various community walks including the Syracuse Heart Walk and the Making Strides Against Breast Cancer Walk.
- Recipient of the 2014 Platinum Achievement Fit Friendly Award by the American Heart Association.
- ONeLife, a comprehensive wellness and disease management program, has now partnered with Excellus to provide opportunities to assist County employees, spouses and retirees up to the age of 65 enrolled in OnPoint to take charge of their overall health and wellbeing.
- ProAct sponsored Flu Shot Clinics and ONeLife Biometric Screenings at the Open Enrollment Sessions.
- 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.
- Projected revenues of \$1.0M from the Federal Medicare Retiree Drug Subsidy Program.
- Through constant review of claims data from New York State, identified, reversed or stopped \$158,000 of ineligible unemployment claims.

Personnel Department Budget

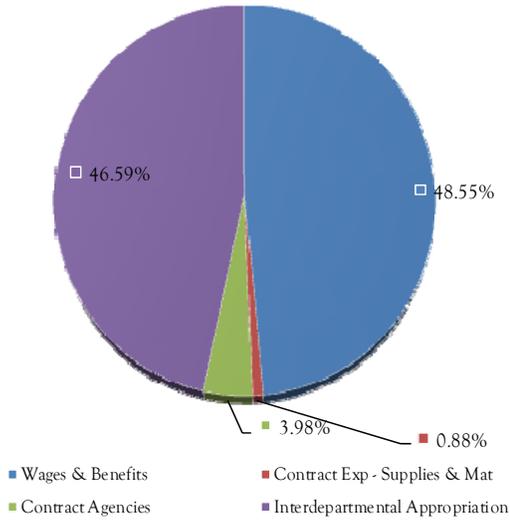
Page:D71-Personnel Department, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	962,708	1,423,390	1,423,390	1,583,033	1,583,033
A641030-Other Employee Wages	0	9,400	9,400	9,400	9,400
A693000-Supplies & Materials Bud Load	22,806	28,842	28,842	28,842	28,842
A694130-Maint, Utilities, Rents Budget	4,789	10,580	10,580	10,580	10,580
A694080-Professional Svcs Budg Load	22,483	37,900	44,061	50,000	35,000
A694100-All Other Expenses Budget Load	53,897	46,150	46,150	45,823	45,823
A694010-Travel/Training Budget Load	27,107	32,451	45,383	39,151	39,151
Direct Appropriation	1,093,791	1,588,713	1,607,806	1,766,829	1,751,829
A691200-Employee Ben-Inter Budget Load	660,353	999,821	999,821	1,032,246	1,022,747
A694950-Interdepartmental Chgs Budget	449,955	568,649	568,649	505,601	505,601
Interdepartmental Appropriation	1,110,308	1,568,470	1,568,470	1,537,847	1,528,348
Total Appropriations	2,204,099	3,157,183	3,176,276	3,304,676	3,280,177
A590030-Co Svc Rev - Genl Govt Support	98,680	86,500	86,500	86,500	86,500
Sub Total Direct Revenues	98,680	86,500	86,500	86,500	86,500
A590060-Interdepartmental Revenue	0	336,571	336,571	959,605	959,605
Sub Total Interdepartmentals	0	336,571	336,571	959,605	959,605
Total Revenues	98,680	423,071	423,071	1,046,105	1,046,105
Local (Appropriations - Revenues)	2,105,419	2,734,112	2,753,205	2,258,571	2,234,072

Personnel Department Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

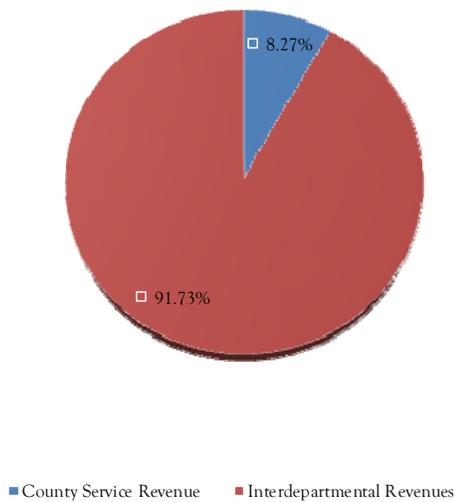
Appropriations



Appropriation Adjustments

- Personnel**
 Net personnel funding increase of \$159,643 due to the unfunding of a Personnel Administrator and creation of a HR Business Operations Specialist. The increase also includes transferring in 3 positions (Administrative Assistant, Personnel Administrator, and Typist 2) from the Health department, and standard salary and wage adjustments

Revenues



Revenue Adjustments

- Interdepartmental Revenue**
 Interdepartmental revenue increase of \$623,034 due largely to Personnel support services for Finance, Health, DSS Economic Security, Adult and Long-Term Care, and Children and Family Services

Personnel Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
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	HR BUS OPER SPECIAL	31	52,250 - 69,266	0	0	1	1	1
6	PERSONNEL ADMIN	31	52,250 - 69,266	0	1	2	2	1
7	PERSONNEL OFFICER	31	52,250 - 69,266	4	4	4	4	
8	PERSONNEL TECH 2	31	52,250 - 69,266	2	2	2	2	
9	ADMIN INTERN	29	45,560 - 60,397	10	13	13	13	
10	EXECUTIVE ASSISTANT	26	39,745 - 52,688	1	1	1	1	
11	PERSONNEL SVS REP	26	39,745 - 52,688	1	1	1	1	
12	PERSONNEL TECH 1	26	39,745 - 52,688	1	1	1	1	
13	HUMAN RIGHTS SPEC	10	47,843 - 52,937	1	1	1	1	
14	ADMIN ASSISTANT	09	44,522 - 49,246	0	1	2	2	1
15	INC MTCE WKR	07	37,685 - 41,650	0	3	3	3	
16	PERSONNEL SVS AIDE	07	37,685 - 41,650	6	5	5	5	
17	TYPIST 2	05	32,313 - 35,681	3	4	5	5	1
18	TYPIST 1	03	28,620 - 31,579	1	1	1	0	-1
19	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
Benefits Management								
20	EMP BENFT MANAGER	33	62,755 - 83,192	0	1	1	1	
21	PH EDUCATOR	09	44,522 - 49,246	0	1	1	1	
22	EMP BENFT CLAIMS CLK	08	40,985 - 45,316	0	1	1	1	
23	ACCOUNT CLERK 2	07	37,685 - 41,650	0	1	1	1	
			Authorized	36	48	52	51	3
			Funded Totals	30	43	46	46	3

Personnel Department

Program Narrative

	2015		
	Adopted		
	Expenses Total	Local Dollars	Staffing
D71-Personnel Department	3,280,177	2,234,072	46
D711000000-Personnel Department	2,956,939	2,244,879	42
D7110100000-Benefits Management	323,238	-10,807	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.

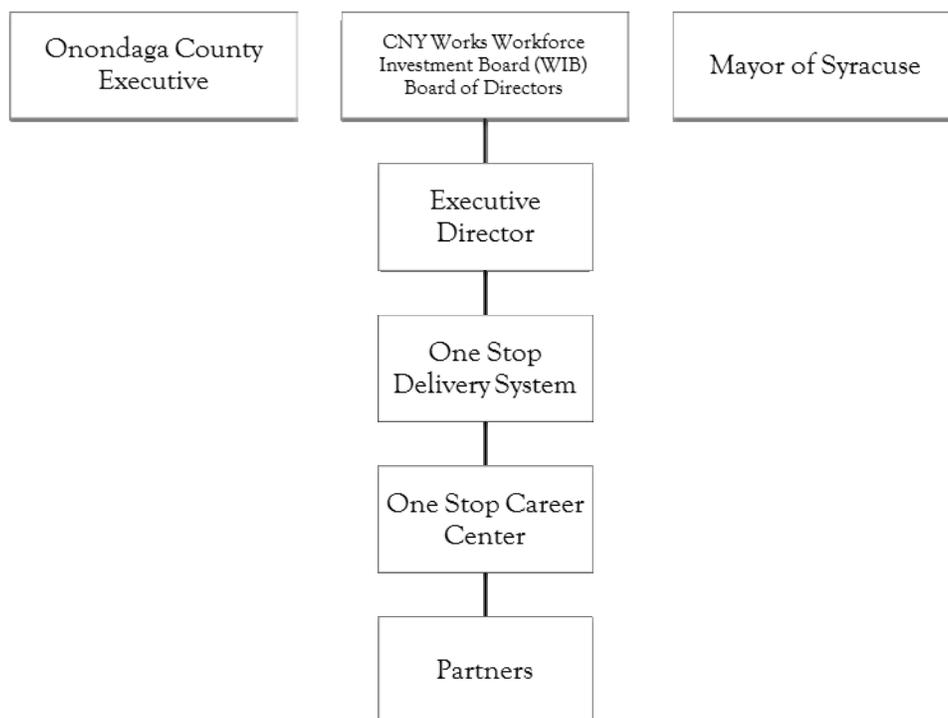
The Human Rights Division conducts case investigation in the community and in the county's Custody and Correctional Facilities, coordination and implementation of Diversity Training for County workforce; community outreach and education; and maintains a presence in the business community.

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. Includes Dental, Health, Disability and Wellness programs. 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 \$5M 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.

2014 Accomplishments

- Continued to collaborate with Central New York business, education, workforce and economic development communities to address the region's workforce challenges.
- Provided 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 15,031 individual job seekers.
- Expanded job search assistance, training and workforce services to individuals with special needs to assist individuals receiving Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) to obtain and retain employment. Generated additional revenues of \$68,993 for attaining program goals/benchmarks.
- Authorized individual training grants totaling \$1,373,940 for job seekers to develop and upgrade their education/skills. Approximately 1,302 job seekers participated in training/education; this represents an increase of 19.1% over the number of job seekers enrolled in similar programs during the previous year.
- Provided computer applications training onsite for 1,792 total customers.
- Assisted 14 businesses to access \$163,550 in on-the-job training grants to hire and train 22 new employees.
- Assisted Onondaga County businesses to access \$62,375 in skills development and training grants to help 143 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: AC Moore, Advanced Institutional Support Services, Advanced Motors and Drives, American Cancer Society, Defenshield, Delaware Companies, Dots Fashions, East Syracuse Minoa School Central School District, Friendly's Restaurants, Gaylord Brothers, Hill Top Market, Kemper Insurance (Merastar), Manlius Pebble Hill School, North Syracuse Central School District, NTT Data, Pyramid Management, Roth Steel, Saab Sensis, Staples, Steri-Pharma, Syracuse Energy Corporation, The Hartford, Travelers Insurance, Van Duyn Home and Hospital, and others.
- Assisted numerous employers to fill open positions by targeting and recruiting job seekers through CNY Works. Provided some employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.
- Exceeded 8 out of 9 program performance goals attached to the New York State Department of Labor-funded workforce initiatives for year.

- Continued process improvement of 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 the telephone.

CNY Works Budget

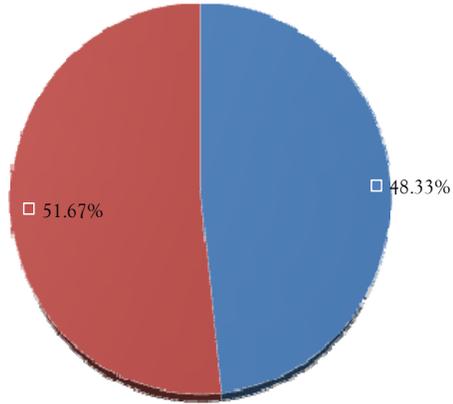
Page:D7120000000-CNY Works, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	132,158	133,935	133,935	134,979	134,979
A641020-Overtime Wages	125	8,000	8,000	5,000	5,000
Direct Appropriation	132,283	141,935	141,935	139,979	139,979
A691200-Employee Ben-Inter Budget Load	135,379	160,711	160,711	150,897	149,508
A694950-Interdepartmental Chgs Budget	6	16,681	16,681	119	119
Interdepartmental Appropriation	135,385	177,392	177,392	151,016	149,627
Total Appropriations	267,668	319,327	319,327	290,995	289,606
A590036-Co Svc Rev - Other Econ Assist	201,233	254,484	254,484	228,321	226,932
Sub Total Direct Revenues	201,233	254,484	254,484	228,321	226,932
Total Revenues	201,233	254,484	254,484	228,321	226,932
Local (Appropriations - Revenues)	66,435	64,843	64,843	62,674	62,674

CNY Works Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations

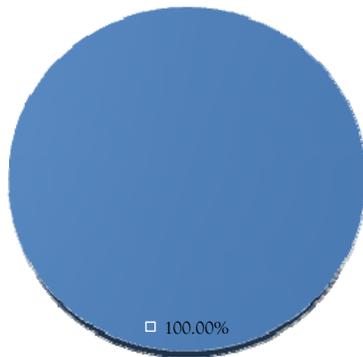


■ Wages & Benefits ■ Interdepartmental Appropriation

Appropriation Adjustments

- **Personnel**
Net personnel funding decrease of \$1,956 due to a \$3,000 decrease in overtime wages and an increase of \$1,044 in standard salary and step increases

Revenues



■ County Service Revenue

Employment & Training Agency Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 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	

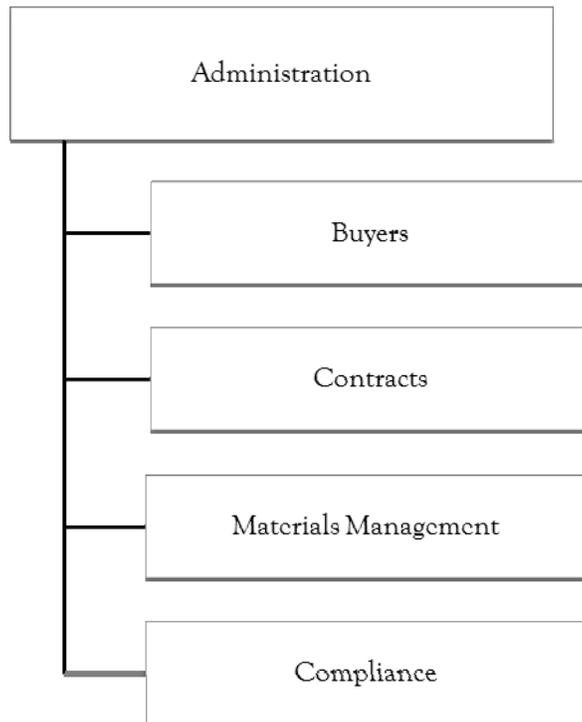
CNY Works
Program Narrative

		2015 Adopted	
	Expenses Total	Local Dollars	Staffing
D7120000000-CNY Works	289,606	62,674	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.

Purchase Division

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.

2014 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 eProcurement, Strategic Sourcing and Supplier Contract Management modules in PeopleSoft.
- Began 2nd 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 \$300M 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.
- Designed new procurement vehicles for large ticket items under consolidation, such as energy.
- Managed more than \$1.2M 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.

Purchase Division Budget

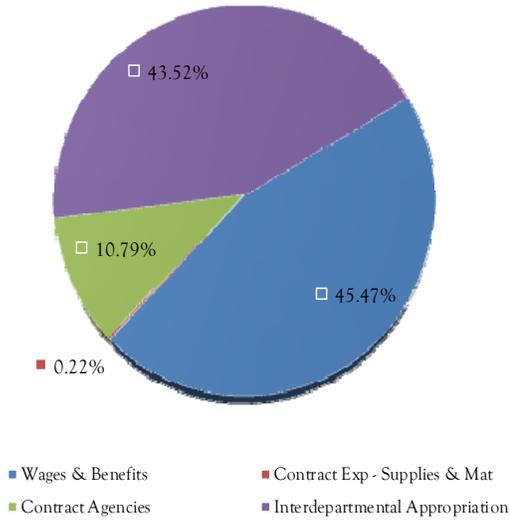
Page:D75-Purchase Division, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	964,940	1,034,363	1,034,363	1,169,617	1,036,266
A641020-Overtime Wages	6	0	0	0	0
A641030-Other Employee Wages	27,853	15,709	15,709	15,709	15,709
A693000-Supplies & Materials Bud Load	3,907	5,000	5,846	5,001	5,001
A694130-Maint, Utilities, Rents Budget	4,296	9,300	11,422	17,335	16,335
A694080-Professional Svcs Budg Load	0	0	0	0	0
A694100-All Other Expenses Budget Load	3,250	7,940	7,940	16,995	12,495
A694010-Travel/Training Budget Load	7,919	10,000	10,000	12,200	12,200
A666500-Contingent Account	0	0	0	0	208,694
Direct Appropriation	1,012,172	1,082,312	1,085,280	1,236,857	1,306,700
A691200-Employee Ben-Inter Budget Load	613,581	669,867	669,867	682,672	601,740
A694950-Interdepartmental Chgs Budget	282,031	331,924	331,924	405,247	405,247
Interdepartmental Appropriation	895,611	1,001,791	1,001,791	1,087,919	1,006,987
Total Appropriations	1,907,783	2,084,103	2,087,071	2,324,776	2,313,687
A590040-Svc Oth Govt - Gen Govt Suppor	0	0	0	240,186	240,186
A590055-Fines & Forfeitures	9,457	0	0	0	0
A590057-Other Misc Revenues	92	0	0	0	0
Sub Total Direct Revenues	9,549	0	0	240,186	240,186
A590060-Interdepartmental Revenue	1,620,172	1,674,751	1,674,751	1,727,836	1,726,349
Sub Total Interdepartmentals	1,620,172	1,674,751	1,674,751	1,727,836	1,726,349
Total Revenues	1,629,721	1,674,751	1,674,751	1,968,022	1,966,535
Local (Appropriations - Revenues)	278,062	409,352	412,320	356,754	347,152

Purchase Division Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

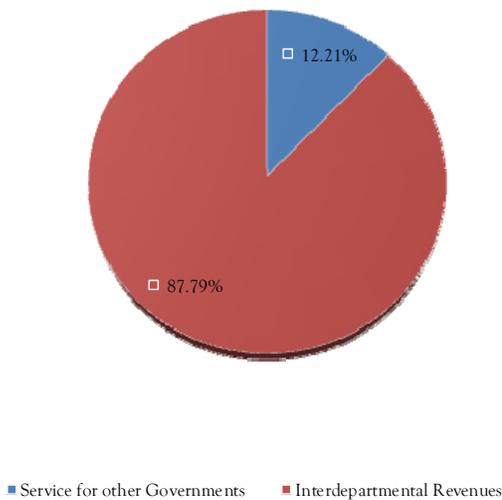
Appropriations



Appropriation Adjustments

- **Contingency Account**
Net increase of \$208,694 due salary and wages for potential new positions from the Syracuse City School district, who are supported by revenue from the School District

Revenues



Revenue Adjustments

- **Svc Oth Govt - Gen Govt Support**
Increase of \$240,186 to support the salary and fringe of the 3 positions from the Syracuse City School District

Purchase Division Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
1	PURCH DIRECTOR	37	90,629 - 120,144	1	1	1	1	
2	DEP PURCHASING DIR	35	75,402 - 99,958	1	1	1	1	
3	SECRETARY	24	36,292 - 48,111	1	1	1	1	
Contracts								
4	SPEC WRITER 2	13	60,326 - 66,807	0	0	1	1	1
5	SPECIFICATION WRITER	12	54,463 - 60,293	3	3	3	3	
6	PURCH CLERK	06	35,070 - 38,745	2	2	2	2	
Compliance								
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	
9	ASST CONT COMP/PUB P	29	45,560 - 60,397	0	0	1	1	1
Buyers								
10	BUYER 3	13	60,326 - 66,807	0	0	1	1	1
11	BUYER 2	11	51,144 - 56,605	5	5	6	5	
12	BUYER I	09	44,522 - 49,246	3	3	4	3	
13	PURCH CONTR CLERK	07	37,685 - 41,650	0	0	1	0	
14	CLERK 2	05	32,313 - 35,681	1	1	1	1	
Materials Management								
15	MATERIALS MGMT COOR	10	47,843 - 52,937	2	2	2	2	
16	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
Authorized				22	22	28	25	3
Funded Totals				19	19	23	20	1

Purchase Division

Program Narrative

	Expenses Total	2015	
		Adopted	Staffing
		Local Dollars	
D75-Purchase Division	2,313,687	347,152	20
D7510 - Administration	426,449	-7,602	3
D7520 - Buyers	1,106,054	259,606	8
D7530 - Contracts	356,867	95,148	5
D7540 - Materials Management	219,973	0	2
D7550 - Compliance	204,344	0	2

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.

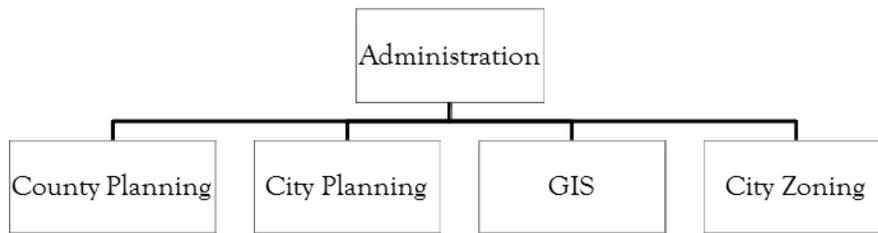
Contracts: The Division of Purchase Contract Section, working closely with the Buyer Section, prepares all public bids, manages all contracts resulting from the public bid process and maintains all active, one-time, term and blanket contracts as well as all construction contracts for use by any and all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

Syracuse-Onondaga County Planning Agency (SOCPA)

87



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.

2014 Accomplishments

- Worked collaboratively with County departments on infrastructure and program coordination and consistency, and provided planning and GIS service to municipalities on local planning matters.
- Provided staff services to the Onondaga County Planning Board for the review of approximately 600 municipal zoning and subdivision referrals, and conducted a number of multi-agency coordinated reviews for consultation on complex cases.
- Provided staff support to the Onondaga County Agriculture & Farmland Protection Board, including pre-application review for the NYS Farmland Protection Implementation Grants process, renewal of Agricultural District #3, and the annual addition of land to agricultural districts.
- Continued as host agency for the Syracuse Metropolitan Transportation Council (SMTC) and served on Policy, Planning, Executive, Capital Projects and various Studies Advisory Committees.
- Held an annual symposium for hundreds of planning and zoning officials throughout Central New York, on behalf of the Onondaga County Planning Federation.
- Provided GIS services for numerous County and City departments, towns, and villages.
- Implemented an Enterprise Geographic Information System (GIS) for Onondaga County to support WEP's and MWB's asset management systems (MAXIMO) and other critical county applications.
- Completed a major upgrade to the County/City GIS website, which continues to be used extensively by County employees, municipalities, businesses, and citizens worldwide.
- Managed an aerial photography re-fly of the County and worked to provide eligible users, including County and City staff, municipalities, and public agencies, with access to the updated imagery.
- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) system, including maintaining the street centerline and address point databases, and provided services that improve the accuracy of the 911 system, including reviewing proposed street names, assigning and correcting addresses, and performing quality control of telephone databases.
- Processed a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision matters and provided staff services to the City of Syracuse Planning Commission, Board of Zoning Appeals, and Landmark Preservation Board.
- Played 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.
- 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, and the Environmental Restoration Program, and was successfully awarded an additional \$720,000 grant with the State to enhance neighborhood connections to Onondaga Creek.
- Adopted and began implementing the City's Comprehensive Plan 2040 and component parts including: the Land Use & Development Plan, Sustainability Plan, Historic Preservation Plan, Bicycle Plan and Public Art Plan.

- Received a \$300,000 grant from NYSERDA to revise and improve the City's Zoning Ordinance and Map, consistent with the Comprehensive Plan 2040.
- Worked with NYPA to develop an Energy Master Plan for the City, as part of a statewide effort to improve energy efficiency, reduce emissions, and increase resiliency in the "Big 5" cities.

Syracuse-Onondaga County Planning Agency Budget

Page:D87-Syracuse Onondaga Planning Agency, F10001-General Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641010 Total-Total Salaries	927,483	1,062,434	1,051,434	1,187,601	1,085,313
A693000-Supplies & Materials Bud Load	8,570	12,850	12,850	12,850	12,850
A695700-Contractual Expenses Non-Govt	3,910,187	3,754,673	3,754,673	3,908,660	3,908,660
A694130-Maint, Utilities, Rents Budget	4,207	5,200	8,715	5,200	5,200
A694080-Professional Svcs Budg Load	21,734	17,300	21,300	33,750	33,750
A694100-All Other Expenses Budget Load	5,315	7,000	14,000	7,075	7,075
A694010-Travel/Training Budget Load	1,069	8,500	8,500	13,500	0
A666500-Contingent Account	0	161,622	161,622	0	13,500
Direct Appropriation	4,878,565	5,029,579	5,033,094	5,168,636	5,066,348
A691200-Employee Ben-Inter Budget Load	598,127	715,268	715,268	742,250	678,158
A694950-Interdepartmental Chgs Budget	182,053	188,906	188,906	182,888	182,888
Interdepartmental Appropriation	780,180	904,174	904,174	925,138	861,046
Total Appropriations	5,658,746	5,933,753	5,937,268	6,093,774	5,927,394
A590016-Fed Aid - Other Econ Assist	1,532	0	0	0	0
A590018-Fed Aid - Home & Comm Svc	1,396,383	1,258,768	1,258,768	1,393,061	1,393,061
A590024-St Aid - Transportation	93,925	0	0	19,694	19,694
A590048-Svc Oth Govt - Home & Comm Svc	593,422	1,075,438	1,075,438	1,034,734	1,031,232
A590056-Sales Of Prop & Comp For Loss	120	1,500	1,500	1,500	1,500
A590057-Other Misc Revenues	80,000	80,000	80,000	80,000	80,000
Sub Total Direct Revenues	2,165,381	2,415,706	2,415,706	2,528,989	2,525,487
A590060-Interdepartmental Revenue	281,417	304,987	304,987	300,014	300,014
Sub Total Interdepartmentals	281,417	304,987	304,987	300,014	300,014
Total Revenues	2,446,798	2,720,693	2,720,693	2,829,003	2,825,501
Local (Appropriations - Revenues)	3,211,948	3,213,060	3,216,575	3,264,771	3,101,893

Syracuse-Onondaga County Planning Agency Grants Budget

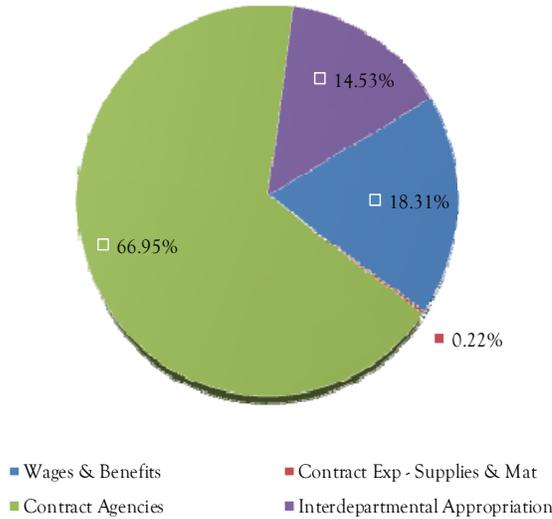
Page:D87-Syracuse Onondaga Planning Agency, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	4,172	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,331,295	0	0	0	0
Direct Appropriation	2,335,467	0	0	0	0
Total Appropriations	2,335,467	0	0	0	0
A590028-St Aid - Home & Comm Svc	2,125,120	0	0	0	0
A590057-Other Misc Revenues	347,950	0	0	0	0
Sub Total Direct Revenues	2,473,070	0	0	0	0
A590070-Inter Trans - Non Debt Svc	44,185	0	0	0	0
Sub Total Interdepartmentals	44,185	0	0	0	0
Total Revenues	2,517,255	0	0	0	0
Local (Appropriations - Revenues)	(181,788)	0	0	0	0

Syracuse-Onondaga County Planning Agency Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

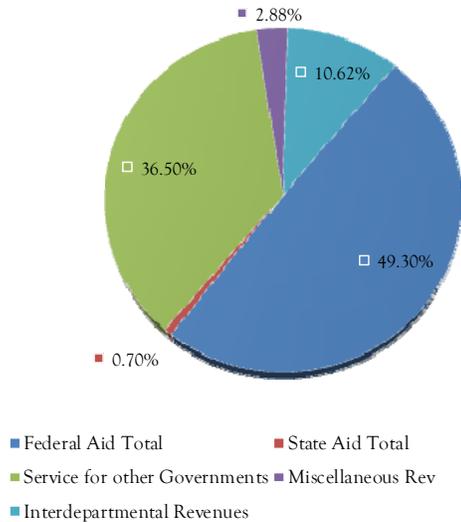
Appropriations



Appropriation Adjustments

- **Personnel**
Net personnel funding increased by \$33,879 due to standard salary and wage adjustments
- **Professional Services**
Net increase of \$12,450 due to an increase in the ESRI maintenance agreement and Pictometry hosting
- **Contingent Account**
Net decrease of \$148,122 due to funds placed in Contingent Account for salaries and benefits in 2014
- **Contracted Services**
Contracted Services increased by \$153,987 due to an increase in pass through funds for the Syracuse Metropolitan Transportation Council

Revenues



Revenue Adjustments

- **Revenue**
Increase of \$134,293 in Federal Aid and \$19,694 in State Aid offsets the increase in pass through funds to Syracuse Metropolitan Transportation Council

Syracuse-Onondaga County Planning Agency (SOCPA) Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
1	PLANNING DIRECTOR	37	90,629 - 120,144	1	1	1	1	
2	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
3	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
County Planning								
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	
City Zoning								
7	PLANNER 3	14	66,719 - 73,910	1	1	1	1	
8	PLANNER 2	13	60,326 - 66,807	1	1	1	1	
9	PLANNER 1	11	51,144 - 56,605	2	2	2	2	
10	RESEARCH AIDE	07	37,685 - 41,650	1	1	1	1	
11	CLERK 2	05	32,313 - 35,681	1	1	1	1	
City Planning								
12	PLANNER 3	14	66,719 - 73,910	1	1	1	1	
13	PLANNER 1	11	51,144 - 56,605	2	2	2	2	
Geographic Info Systems								
14	DEP PLANNING DIR	36	82,663 - 109,584	1	1	1	1	
15	GIS PROG MANAGER	33	62,755 - 83,192	1	1	1	1	
16	PLANNER 4	33	62,755 - 83,192	1	0	0	0	
17	GEO INFO SYS SPEC 2	13	60,326 - 66,807	1	1	1	1	
18	GIS SPECIALIST	11	51,144 - 56,605	1	1	1	0	-1
19	RESEARCH TECH 2	11	51,144 - 56,605	0	1	1	0	-1
20	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
Authorized				21	21	21	19	-2
Funded Totals				20	20	20	18	-2

Syracuse-Onondaga County Planning Agency (SOCPA)

Program Narrative

	2015		
	Expenses Total	Adopted Local Dollars	Staffing
D87-Syracuse Onondaga Planning Agency	5,927,394	3,101,893	18
D8720100000-SOCPA Administration	294,128	146,479	3
D8720200000-County Planning	378,758	371,258	3
D8720250000-City Zoning	569,534	-2,797	6
D8720260000-City Planning	307,691	-1	3
D8720400000-Geographic Information Systems	468,623	171,049	3
D8760000000-Syracuse Metro Trans Council	1,412,755	0	0
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	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.

Human Services

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

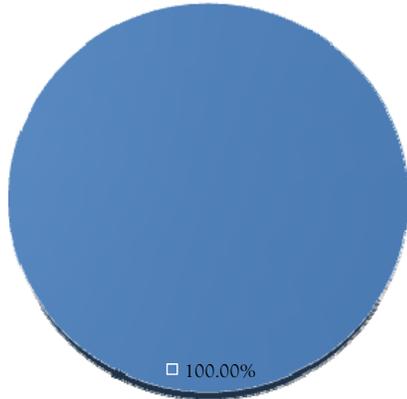
Page:D0200000000-Authorized Agencies - Human Services, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A695000-Indigent Defense of Legal Defendants	4,535,706	4,702,745	4,702,745	4,708,130	4,708,130
A695700-Contractual Expenses Non-Govt	20,000	15,000	15,000	0	15,000
A658010-Hiscock Leg Aid Bur - Civil	273,108	275,839	275,839	284,114	280,839
A658020-Hiscock Leg Aid Bur-Fam/Par/Ap	2,136,735	2,158,102	2,158,102	2,222,845	2,163,102
A658030-Legal Def Indigent Conflict	550,466	623,712	623,712	690,000	690,000
A659750-Americanization League Of Onon	45,000	0	45,000	45,000	45,000
A659780-Aurora Of Cny Inc	11,282	11,282	11,282	11,282	11,282
A666500-Contingent Account	0	45,000	0	0	0
Direct Appropriation	7,572,297	7,831,680	7,831,680	7,961,371	7,913,353
Total Appropriations	7,572,297	7,831,680	7,831,680	7,961,371	7,913,353
A590005-Non Real Prop Tax Items	20,000	15,000	15,000	0	15,000
A590012-Fed Aid - Public Safety	86,437	90,500	90,500	81,100	81,100
A590020-St Aid - Genl Govt Support	1,045,118	1,280,777	1,280,777	1,280,777	1,280,777
A590022-St Aid - Public Safety	83,160	78,700	78,700	82,700	82,700
Sub Total Direct Revenues	1,234,715	1,464,977	1,464,977	1,444,577	1,459,577
Total Revenues	1,234,715	1,464,977	1,464,977	1,444,577	1,459,577
Local (Appropriations - Revenues)	6,337,583	6,366,703	6,366,703	6,516,794	6,453,776

Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations

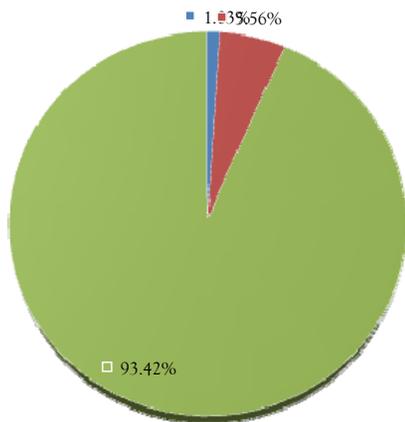


■ Contract Agencies

Appropriation Adjustments

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

Revenues



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

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.

2014 Accomplishments

- 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.
- Continued to house United States Federal Marshal inmates at the Department of Correction; housing these inmates brings federal revenue into the County.
- VoIP phone system installed throughout the facility.
- Installed 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 will save time in the sorting of US mail.
- Painted several areas of the facility: housing units and inmate rooms, as well as administrative areas.
- Equipped all posts with interoperable radios for more reliable communications within and outside the facility.
- Formalized communication codes with 911 Center, where now all transports are monitored and tracked by 911 in an effort to provide enhanced safety and security of transporting inmates.

Department of Correction Budget

Page:D15-Correction, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	8,779,983	8,983,206	8,983,206	9,139,484	9,139,484
A641020-Overtime Wages	1,172,645	959,000	959,000	959,000	959,000
A641030-Other Employee Wages	6,154	17,920	17,920	17,920	17,920
A693000-Supplies & Materials Bud Load	327,066	334,330	340,882	340,144	340,144
A695700-Contractual Expenses Non-Govt	687,393	763,816	763,816	760,873	760,873
A694130-Maint, Utilities, Rents Budget	440,894	454,077	460,696	494,132	494,132
A694080-Professional Svcs Budg Load	13,748	7,400	7,400	6,500	6,500
A694100-All Other Expenses Budget Load	109,486	112,950	113,492	113,650	113,650
A694010-Travel/Training Budget Load	3,831	5,800	5,800	5,800	5,800
A692150-Furn, Furnishings & Equip Budg	0	38,500	38,500	0	0
A671500-Automotive Equipment Bud & Exp	0	0	0	0	0
A674600-Prov For Cap Projects, Capital	281,250	31,250	31,250	131,250	31,250
Direct Appropriation	11,822,450	11,708,249	11,721,962	11,968,753	11,868,753
A691200-Employee Ben-Inter Budget Load	6,030,809	5,899,406	5,899,406	5,644,953	5,593,004
A694950-Interdepartmental Chgs Budget	3,186,386	3,246,029	3,246,029	3,221,507	3,134,391
A699690-Transfer to Debt Service Fund	100,000	100,000	100,000	194,182	194,182
Interdepartmental Appropriation	9,317,195	9,245,435	9,245,435	9,060,642	8,921,577
Total Appropriations	21,139,645	20,953,684	20,967,397	21,029,395	20,790,330
A590042-Svc Oth Govt - Public Safety	1,089,988	1,933,563	1,933,563	74,825	74,825
A590051-Rental Income	31,682	32,630	32,630	33,642	33,642
A590056-Sales Of Prop & Comp For Loss	79	0	0	0	0
A590057-Other Misc Revenues	82,808	115,415	115,415	121,027	121,027
Sub Total Direct Revenues	1,204,557	2,081,608	2,081,608	229,494	229,494
A590060-Interdepartmental Revenue	24,010	22,968	22,968	19,080	19,080
Sub Total Interdepartmentals	24,010	22,968	22,968	19,080	19,080
Total Revenues	1,228,567	2,104,576	2,104,576	248,574	248,574
Local (Appropriations - Revenues)	19,911,078	18,849,108	18,862,821	20,780,821	20,541,756

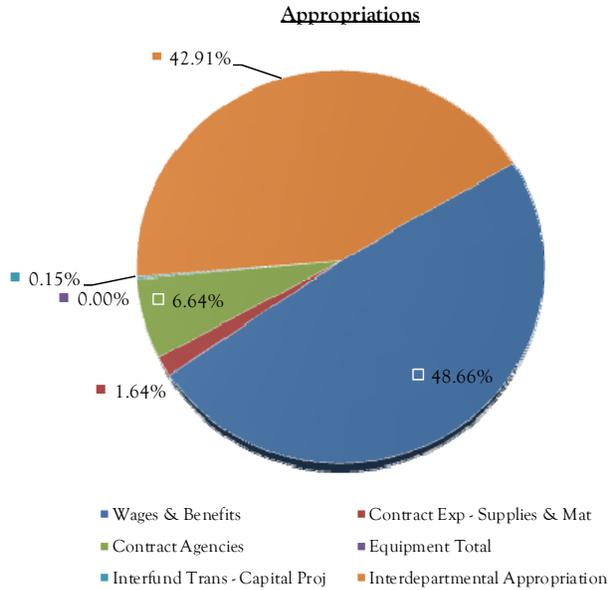
Department of Correction Grants Budget

Page:D15-Correction, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A693000-Supplies & Materials Bud Load	256,769	149,600	149,600	182,725	182,725
A694130-Maint, Utilities, Rents Budget	36,672	21,970	21,970	71,275	71,275
A694080-Professional Svcs Budg Load	38,671	15,000	15,000	0	0
A694100-All Other Expenses Budget Load	2,038	0	0	0	0
A694010-Travel/Training Budget Load	4,396	0	0	10,000	10,000
A692150-Furn, Furnishings & Equip Budg	0	25,000	25,000	0	0
A671500-Automotive Equipment Bud & Exp	0	28,430	28,430	0	0
Direct Appropriation	338,546	240,000	240,000	264,000	264,000
Total Appropriations	338,546	240,000	240,000	264,000	264,000
A590052-Commissions	291,925	240,000	240,000	264,000	264,000
Sub Total Direct Revenues	291,925	240,000	240,000	264,000	264,000
Total Revenues	291,925	240,000	240,000	264,000	264,000
Local (Appropriations - Revenues)	46,621	0	0	0	0

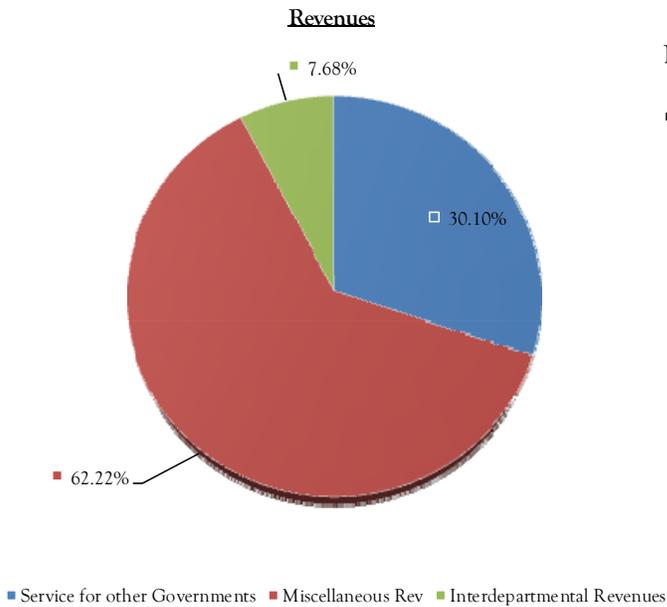
Department of Correction Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding increased \$156,278 due to adding 6 positions as required by NYS Commission of Correction
- **Maintenance/Utilities/Repairs**
Increased \$33,436 primarily due to utilities increases



Revenue Adjustments

- **Revenue**
Total revenues decreased \$1,856,002 mainly due to the drastic reduction in federal inmates housed at the facility

Correction Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Executive/Administrative Services								
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	
Security Services								
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	51	51	51	51	
18	CORRECTION OFFICER	08	40,985 - 45,316	97	97	131	108	11
19	CORRECTION OFCR TRNE	07	37,685 - 41,650	28	28	0	0	-28
Inmate Programs & Services								
20	CASEWORK SUPERVISOR	13	60,326 - 66,807	1	1	1	1	
21	CORRECTION COUNS 2	11	51,144 - 56,605	1	0	0	0	
22	EDUCATION PRGM SUPV	11	51,144 - 56,605	1	1	1	1	
23	CORRECTION COUNS 1	09	44,522 - 49,246	5	4	4	4	
Food Service								
24	FOOD SVC MANAGER	31	52,250 - 69,266	1	1	1	1	

Correction Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Building & Grounds Maintenance								
25	SUPER CORR MAINTENAN	33	62,755 - 83,192	1	1	1	1	
26	SR CORRECTION OFCR	09	44,522 - 49,246	4	4	4	4	
27	CORRECTION OFFICER	08	40,985 - 45,316	2	2	2	2	
28	BOILER OPER/MTCE WKR	04	47,736 - 52,853	4	4	4	4	
			Authorized	227	225	231	208	-17
			Funded Totals	184	183	189	189	6

Department of Correction

Program Narrative

	Expenses Total	2015	
		Adopted Local Dollars	Staffing
D15-Department of Correction	21,054,330	20,541,756	189
D150000000-Dept of Correction	264,000	0	0
D151000000-Executive/Administrative Services	1,667,589	1,629,589	13
D152000000-Security Services	13,904,637	13,746,785	158
D153000000-Correctional Health	2,130,173	2,130,173	0
D154000000-Inmate Programs & Services	556,998	537,918	6
D155000000-Food Service	900,409	900,409	1
D156000000-Buildings & Grounds Maintenance	1,630,524	1,596,882	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; personnel; and payroll.

Security Services: Inmate security and supervision, standards compliance, and 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, outsourced since 2010.

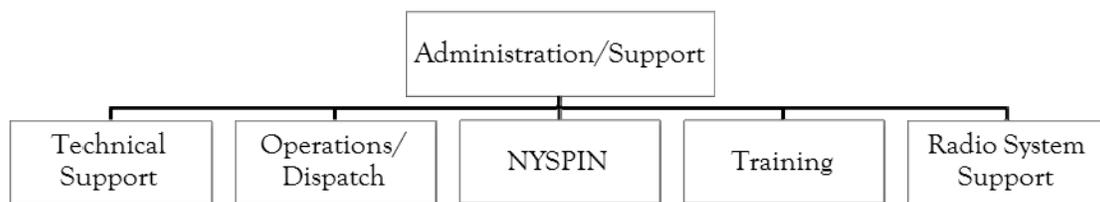
Inmate Programs & Services: Inmate custody classification, counseling and temporary release services, and mandatory inmate programs including education, recreation, and religious services.

Food Service: There is 1 Food Service 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.

E-911 - Emergency Communications

34



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.

2014 Accomplishments

- Completed replacement of E911 Center radio console equipment and operations floor furniture. This involved call taking and dispatch staff relocating to the E911 Back-up site for 2 months while the change-over was completed.
- Received Re-accredited status from the Commission on Accreditation for Law Enforcement Agencies (CALEA) at the annual CALEA convention in March 2014. The achievement of CALEA accreditation signifies that our agency is meeting the highest national standards for public safety communication centers as established by an independent body of experts. Accreditation shows the public, as well as the agencies we serve, that we are committed to pursuing a course of excellence in our daily operations.
- Answered 90.2% of all 9-1-1 calls within 10 seconds or less (NYS Law requires 90%).
- Maintained a high level of service to the agencies we serve and assisted them in performing their jobs in the safest, most efficient manner.
- Provided a high level of customer service to the public and maintained customer satisfaction at an extraordinary level.
- Increased our employees' knowledge and exposure to skills and abilities that directly result in the efficiency and effectiveness of our personnel to complete their job tasks to the highest level of expectation.
- Sought operating efficiencies in an effort to control costs necessary to remain within the 2014 Onondaga County Department of Emergency Communications budget as modified (BAM), especially in the area of personnel costs.
- Continued to utilize and implement technology that maintains or improves customer service levels and assists our personnel in accomplishing their work more effectively and efficiently.
- Worked with our Central New York Interoperable Communications Consortium (CNYICC) partners to explore cost sharing opportunities that would result in more cost effective, consistent, and efficient services to our communities.
- Developed a strategic plan for the implementation of Next Generation 9-1-1 (NG9-1-1) technology.
- Maintained 100% reliability of the Onondaga County Interoperable Communications System (OCICS) digital trunked land mobile radio system, simulcast alerting paging systems, interoperability radio equipment, and the 800 MHz data radio system.
- Maintained 9-1-1 Call Center Partner Program Recognition from the National Center for Missing and Exploited Children (NCMEC). Completed NCMEC training for call center management.
- Maintained our compliance with CALEA Public Safety Communications accreditation standards.

E911 - Emergency Communications Budget

Page:D34-Emergency Communications, F10001-General Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641010 Total-Total Salaries	7,175,528	7,304,122	7,254,122	7,309,781	7,309,781
A641020-Overtime Wages	1,030,793	991,307	991,307	1,000,000	1,000,000
A641030-Other Employee Wages	126,076	50,000	100,000	50,000	50,000
A693000-Supplies & Materials Bud Load	41,695	58,158	58,158	58,158	58,158
A694130-Maint, Utilities, Rents Budget	2,966,031	3,295,760	3,299,258	3,187,510	3,187,510
A694080-Professional Svcs Budg Load	9,784	13,000	13,000	13,000	13,000
A694100-All Other Expenses Budget Load	59,523	64,522	64,522	64,522	64,522
A694010-Travel/Training Budget Load	15,038	25,600	25,600	23,500	23,500
A671500-Automotive Equipment	0	0	0	0	0
A674600-Prov For Cap Projects, Capital	0	0	0	0	0
Direct Appropriation	11,424,467	11,802,469	11,805,967	11,706,471	11,706,471
A691200-Employee Ben-Inter Budget Load	4,336,258	4,099,039	4,099,039	3,934,700	3,898,490
A694950-Interdepartmental Chgs Budget	1,374,091	1,286,554	1,286,554	1,324,034	1,324,034
A699690-Transfer to Debt Service Fund	3,748,023	4,010,049	4,010,049	4,057,460	4,057,460
Interdepartmental Appropriation	9,458,372	9,395,642	9,395,642	9,316,194	9,279,984
Total Appropriations	20,882,839	21,198,111	21,201,609	21,022,665	20,986,455
A590005-Non Real Prop Tax Items	3,107,010	3,212,077	3,212,077	3,458,738	3,458,738
A590022-St Aid - Public Safety	236,182	0	0	0	0
A590042-Svc Oth Govt - Public Safety	246,478	258,876	258,876	251,110	251,110
A590051-Rental Income	76,158	76,370	76,370	81,312	81,312
A590056-Sales Of Prop & Comp For Loss	1,995	2,000	2,000	2,000	2,000
Sub Total Direct Revenues	3,667,824	3,549,323	3,549,323	3,793,160	3,793,160
Total Revenues	3,667,824	3,549,323	3,549,323	3,793,160	3,793,160
Local (Appropriations - Revenues)	17,215,015	17,648,788	17,652,286	17,229,505	17,193,295

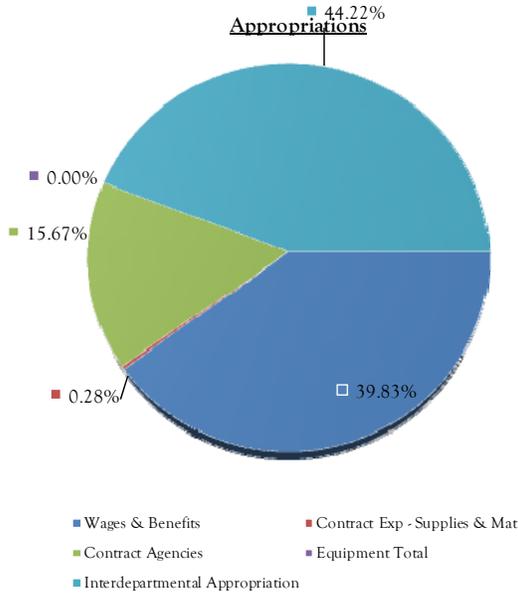
E911 - Emergency Communications Grants Budget

Page:D34-Emergency Communications, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A693000-Supplies & Materials Bud Load	85,217	0	0	0	0
A694080-Professional Svcs Budg Load	0	232,000	328,390	0	0
A692150-Furn, Furnishings & Equip Budg	0	900,000	900,000	0	0
Direct Appropriation	97,457	1,132,000	1,228,390	0	0
Total Appropriations	97,457	1,132,000	1,228,390	0	0
A590022-St Aid - Public Safety	330,110	1,132,000	1,219,627	0	0
A590042-Svc Oth Govt - Public Safety	0	0	7,303	0	0
Sub Total Direct Revenues	330,110	1,132,000	1,226,930	0	0
A590070-Inter Trans - Non Debt Svc	0	0	1,460	0	0
Sub Total Interdepartmentals	0	0	1,460	0	0
Total Revenues	330,110	1,132,000	1,228,390	0	0
Local (Appropriations - Revenues)	(232,654)	0	0	0	0

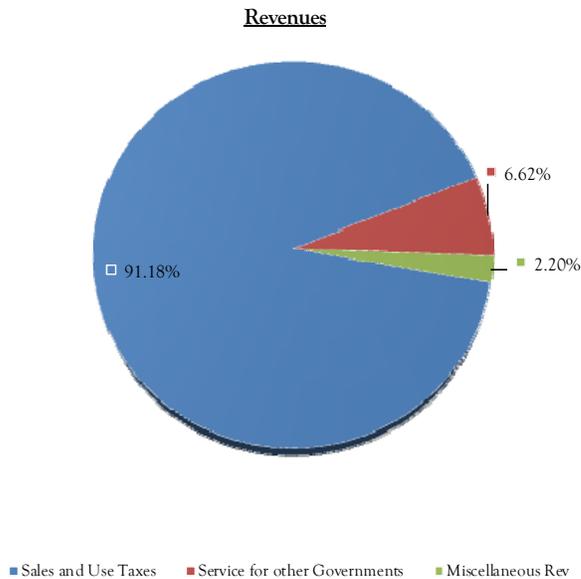
E-911 - Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
 \$55,659 increase in Regular Salaries due to standard salary and wage increases. Overtime increased \$8,693 to accommodate training for all employees on the new telephone system that will be installed in 2015
- **Maintenance, Utilities and Rents**
 Net reduction of \$111,748, due primarily to the completion of the grounding ring installation project in 2014



Revenue Adjustments

- **Non-Real Property Tax Items**
 Estimate an increase in telephone surcharge revenue of \$246,661 based on current revenue trends

E911 - Emergency Communications Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration/Support								
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	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	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
6	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Operations/Dispatch								
7	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	6	6	6	6	
8	SUPV OF DISP OPER	10	47,843 - 52,937	26	26	26	26	
9	PUBLIC SFTY DISP	09	44,522 - 49,246	81	81	81	81	
10	PUBLIC SFTY TELECOMM	07	37,685 - 41,650	26	26	26	26	
Technical Support								
11	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	2	2	2	2	
12	SUPV OF DISP OPER	10	47,843 - 52,937	2	2	2	2	
13	PUBLIC SFTY DISP	09	44,522 - 49,246	1	1	1	1	
NYSPIN								
14	PUBLIC SFTY TELECOMM	07	37,685 - 41,650	2	2	2	2	
15	CLERK 2 (B/W SALY)	05	32,313 - 35,681	4	4	4	4	
Training								
16	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	1	1	1	1	
17	SUPV OF DISP OPER	10	47,843 - 52,937	1	1	1	1	
18	PUBLIC SFTY DISP	09	44,522 - 49,246	1	1	1	1	
Radio System Support								
19	PUBLIC SFTY SHFT SPV	12	54,463 - 60,293	1	1	1	1	
20	SUPV OF DISP OPER	10	47,843 - 52,937	1	1	1	1	
Authorized				161	161	161	161	
Funded Totals				150	150	150	150	

E911 - Emergency Communications

Program Narrative

	2015 Adopted		
	Expenses Total	Local Dollars	Staffing
D34-Emergency Communications	20,986,455	17,193,295	150
D3410000000-Administration/Support	678,841	678,641	6
D3420000000-Calltaking & Dispatch	14,691,495	10,900,335	128
D3430000000-Technical Support	481,324	481,324	5
D3440000000-NYSPIN	397,484	395,684	6
D3450000000-Training	458,165	458,165	3
D3460000000-Radio System Support	221,686	221,686	2
D3470000000-Debt Service	4,057,460	4,057,460	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 58 fire agencies and rescue organizations, 22 police agencies, and 18 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 GEM911 Text to 911 client, the computer aided dispatch (CAD) system, mapping, the New York State Police Information Network (NYSPIN) terminals, the Criminal History and Incident Reporting System (CHAIRS) terminal emulations, 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 inquires 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.

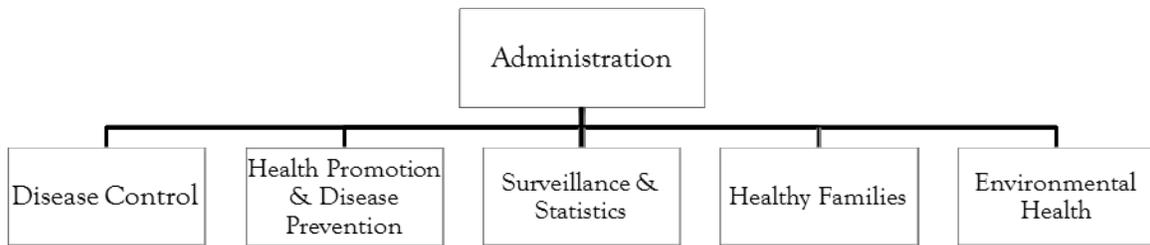
Radio System Support: This program monitors and maintains the Onondaga County Interoperable Communications System (OCICS). Onondaga County has invested nearly \$40M in the OCICS. The OCICS will provide the radio communication link encompassing the 95 emergency service provider agencies we serve and also 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.

Health Department

Public Health

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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.

2014 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

- Establishing long-range priorities and providing a road map to assure the community that the Health Department is committed to continuously improving the way public health programs and services are provided, the first Onondaga County Health Department Strategic Plan was finalized and posted on the County’s website for public and stakeholder input.
- In early 2014, the Health Department Public Health Preparedness and Nursing staff participated in a 3-day special medical needs shelter planning/training to prepare for a public health emergency that would require caring for medical needs in an American Red Cross mass care shelter. They participated alongside the Department of Emergency Management, Epidemiological Alliance counties, and the Central New York Medical Reserve Corps (a volunteer organization housed within the Health Department).

Disease Control

- The Bureau of Disease Control received a grant from the New York State Department of Health for a one-time only funding of STD prevention activities. New promotional materials for the STD Center were printed in 2014. Printed materials included new brochures, palm cards, flyers and posters that are used to publicize the services provided by the STD Center. A media campaign was also conducted on radio and using billboards. REACH CNY, a community based organization that has a pregnancy prevention grant, expanded the media campaign to Pandora, an Internet radio application.
- The Tuberculosis Control program undertook a systematic review of patient services in 2014. Changes included changes to the location and timing of TB services, a change in the location of the Refugee Assistance Program and the beginning steps towards billing for TB services.
- The Communicable Disease program has been competing with other NYS counties in an incentive proposal competition run by New York State. Onondaga County Communicable Disease Program is extremely competitive in all of the program indicators and hopes to win the incentive money.

Environmental Health

- The Division of Environmental Health was awarded a new 5 year Healthy Neighborhood Grant by the New York State Department of Health. The division has been fortunate to retain this competitive grant funding to maintain the current program designed to reduce the environmental and safety issues in low income housing in the City of Syracuse.
- Construction of the Ultra-Violet disinfection facilities at the City of Syracuse’s Woodland Reservoir and Westcott storage tank, and additional enhanced water treatment processes at Woodland Reservoir were completed. As a result of the Bureau of Public Health Engineering’s inspection and completed works processes and working with cooperation from the New York State Department of Health, the

disinfection facilities were placed on-line, allowing the City to comply with the provisions of the US EPA's Long Term 2 Enhanced Surface Water Treatment Rule.

Health Promotion and Disease Prevention

- The Lead Poisoning Control Program (LPCP) provides lead dust cleaning education and lead dust cleaning supplies to newly arrived refugee families with children under age 7 and/or pregnant women. This service is supported by NYSDOH Childhood Lead Poisoning Prevention Program grant funding. To incorporate more "healthy homes" principles and materials into the LPCP's efforts, the cleaning supply kit used for this service was updated to include "greener" products. The new kit incorporates sustainable cleaning kit supplies such as a bucket-less mop system with a washable microfiber pad and refillable cleaning solution reservoir, eliminating the need for disposable replacement mop heads.
- A Mosquito borne disease and Lyme disease outreach plan was developed to help increase the awareness, prevention, and control measures of mosquito borne disease and Lyme disease to Onondaga County residents. This plan included a mailing campaign, street outreach, earned (free media), social media messaging, and updates to our website to include downloadable educational materials.
- Health materials were developed to help reduce the incidence of both dog bites and rabies. Materials included a "Be a Responsible Dog Owner" flyer which was distributed to multiple community sites and placed on the OCHD website. The Health Department website was enhanced with FAQs about dog bites and also shared/linked to the City of Syracuse Parks website. In addition, multiple PSAs were submitted to the local media. Media interviews were also conducted to further reinforce these messages.
- In 2014, the Cancer Services Program of Onondaga County conducted 2 successful media campaigns to increase breast, cervical, and colorectal cancer screening to medically uninsured residents of Onondaga County. In February, the "Love Yourself" campaign and March's Colorectal Cancer Awareness month conducted live televised phone banks to increase awareness and referrals for program services. In total, 194 uninsured individuals were screened as a result of these 2 campaigns.
- In March 2014, the Cancer Services Program of Onondaga County was once again awarded a Susan G. Komen for the Cure grant. These grant funds will be used to reach at-risk populations and encourage them to be screened for breast cancer. Program objectives focus on African American and Native American women as well as women who cannot afford breast cancer screening and diagnostic services. In 2014, due to increased demand among the Native American population, three breast cancer screening programs for Native American women, titled the "Pink Shawl Initiative" will be held.

Healthy Families

- Lengthy wait times at WIC clinics pose a real barrier to a client's ongoing participation in the WIC Program. In 2014, the WIC Program implemented several strategies recommended by its LEAN management process review. These interventions not only streamlined clinic procedures and reduced participant time spent at a WIC appointment but allowed for greater time being devoted to the provision of quality nutrition education that focused on participant centered nutrition assessment.
- OCHD is able to claim Medicaid reimbursement through its Preschool Supportive Health Services Program for certain health support services (i.e., Speech, Occupational Therapy, and Physical Therapy) provided to Onondaga County children. OCHD contracts with Kinney Management Services to

provide secure data delivery and to oversee the billing of Medicaid, but OCHD must rely on accurate data input by service providers. In order to maximize reimbursement, OCHD updated Preschool service providers and staff on all applicable Medicaid regulations and the corresponding data entry into Ksystems. OCHD coordinated an on-site training by Kinney's project manager in April 2014; follow-up training and webinars were provided to those who requested additional assistance.

Bureau of Surveillance and Statistics

- The Bureau of Surveillance and Statistics received grant funding from New York State to scan and index nearly 300,000 birth records dating back to 1929. This has made a significant contribution toward full implementation of an electronic records management system in the Office of Vital Statistics. Having birth and death records available electronically will 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.
- The Bureau of Surveillance and Statistics, together with Administration and community partners completed the Onondaga County Community Health Assessment and Improvement Plan. This document provides information on the health status of Onondaga County residents, and outlines new and ongoing initiatives aimed at addressing the two selected priority areas: Preventing Chronic Disease and Promoting Mental Health and Preventing Substance Abuse (with a focus on women, infants and children).

Health Department Budget

Page:D4350-Public Health, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	7,176,806	7,325,199	7,325,199	6,501,017	6,501,017
A641020-Overtime Wages	3,960	5,317	5,317	5,317	5,317
A641030-Other Employee Wages	58,309	68,713	68,713	71,473	71,473
A693000-Supplies & Materials Bud Load	121,178	141,262	154,987	155,100	155,100
A695700-Contractual Expenses Non-Govt	31,655	32,000	32,000	32,000	32,000
A694130-Maint, Utilities, Rents Budget	247,628	291,246	291,746	298,400	298,400
A694080-Professional Svcs Budg Load	1,007,701	1,010,398	1,010,398	1,191,030	1,191,030
A694100-All Other Expenses Budget Load	36,864	54,323	54,323	57,835	47,835
A694010-Travel/Training Budget Load	134,644	155,640	158,645	160,340	160,340
A666500-Contingent Account	0	0	0	0	79,800
A692150-Furn, Furnishings & Equip Budg	8,990	12,560	12,560	12,560	12,560
A671500-Automotive Equipment Bud & Exp	45,290	0	0	0	0
Direct Appropriation	8,873,025	9,096,658	9,113,887	8,485,072	8,554,872
A691200-Employee Ben-Inter Budget Load	5,103,207	5,147,251	5,147,251	4,325,408	4,285,603
A694950-Interdepartmental Chgs Budget	2,503,222	2,471,711	2,471,711	4,347,375	4,347,375
Interdepartmental Appropriation	7,606,429	7,618,962	7,618,962	8,672,783	8,632,978
Total Appropriations	16,479,454	16,715,620	16,732,849	17,157,855	17,187,850
A590005-Non Real Prop Tax Items	2,720	0	0	0	0
A590013-Fed Aid - Health	505,033	630,585	630,585	419,946	419,946
A590021-St Aid - Education	244,200	244,200	244,200	240,000	240,000
A590023-St Aid - Health	2,265,183	2,623,415	2,623,415	2,684,127	2,687,380
A590025-St Aid - Social Services	241,767	0	0	236,120	236,120
A590033-Co Svc Rev - Health	1,314,637	1,279,547	1,279,547	1,193,228	1,193,228
A590036-Co Svc Rev - Other Econ Assist	101,420	102,000	102,000	102,000	102,000
A590043-Svc Oth Govt - Health	98,868	119,957	119,957	93,693	93,693
A590054-Permits	603,708	565,231	565,231	585,037	585,037
A590055-Fines & Forfeitures	45,105	32,950	32,950	32,960	32,960
A590056-Sales Of Prop & Comp For Loss	6,494	0	0	0	0
A590057-Other Misc Revenues	35,079	27,800	27,800	29,500	29,500
Sub Total Direct Revenues	5,464,212	5,625,685	5,625,685	5,616,611	5,619,864
A590060-Interdepartmental Revenue	1,775	3,500	3,500	3,500	3,500
Sub Total Interdepartmentals	1,775	3,500	3,500	3,500	3,500
Total Revenues	5,465,987	5,629,185	5,629,185	5,620,111	5,623,364
Local (Appropriations - Revenues)	11,013,467	11,086,435	11,103,664	11,537,744	11,564,486

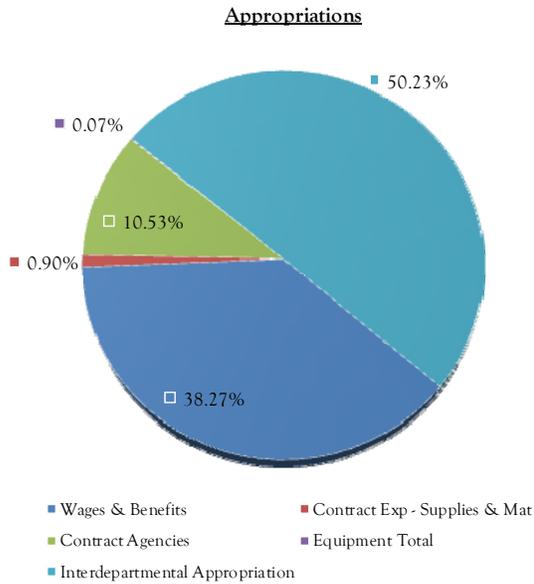
Health Department Grants Projects Grants Budget

Page:D4395-PH Grant Projects, F10030-General Grants Projects Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641010 Total-Total Salaries	4,092,756	4,806,700	4,806,700	4,585,066	4,585,066
A641020-Overtime Wages	16	0	0	0	0
A641030-Other Employee Wages	87,666	92,700	92,700	58,485	58,485
A693000-Supplies & Materials Bud Load	311,782	164,200	164,200	150,850	150,850
A695700-Contractual Expenses Non-Govt	353,298	399,300	399,300	342,465	342,465
A694130-Maint, Utilities, Rents Budget	241,791	278,300	278,300	263,983	263,983
A694080-Professional Svcs Budg Load	784,485	1,163,000	1,143,500	1,016,573	1,016,573
A694100-All Other Expenses Budget Load	333,137	275,900	275,900	184,210	184,210
A694010-Travel/Training Budget Load	97,378	109,700	109,700	112,046	112,046
Direct Appropriation	6,302,309	7,289,800	7,270,300	6,713,678	6,713,678
A691200-Employee Ben-Inter Budget Load	2,312,697	2,691,410	2,691,410	2,320,668	2,299,312
A694950-Interdepartmental Chgs Budget	196,152	166,669	166,669	436,565	436,565
Interdepartmental Appropriation	2,508,849	2,858,079	2,858,079	2,757,233	2,735,877
Total Appropriations	8,811,158	10,147,879	10,128,379	9,470,911	9,449,555
A590011-Fed Aid - Education	284,108	293,200	293,200	239,922	239,922
A590012-Fed Aid - Public Safety	356,145	218,560	218,560	222,846	222,846
A590013-Fed Aid - Health	4,326,797	5,572,172	5,572,172	3,499,707	3,499,707
A590020-St Aid - Genl Govt Support	0	54,500	54,500	33,390	33,390
A590023-St Aid - Health	3,546,128	3,543,127	3,543,127	5,294,272	5,272,916
A590028-St Aid - Home & Comm Svc	57,561	89,300	89,300	89,250	89,250
A590043-Svc Oth Govt - Health	28,083	0	0	0	0
A590055-Fines & Forfeitures	500	2,600	2,600	2,625	2,625
A590057-Other Misc Revenues	70,975	51,905	51,905	52,500	52,500
Sub Total Direct Revenues	8,670,297	9,825,364	9,825,364	9,434,512	9,413,156
A590060-Interdepartmental Revenue	142,831	322,515	303,015	36,399	36,399
A590070-Inter Trans - Non Debt Svc	1	0	0	0	0
Sub Total Interdepartmentals	142,832	322,515	303,015	36,399	36,399
Total Revenues	8,813,129	10,147,879	10,128,379	9,470,911	9,449,555
Local (Appropriations - Revenues)	(1,972)	0	0	0	0

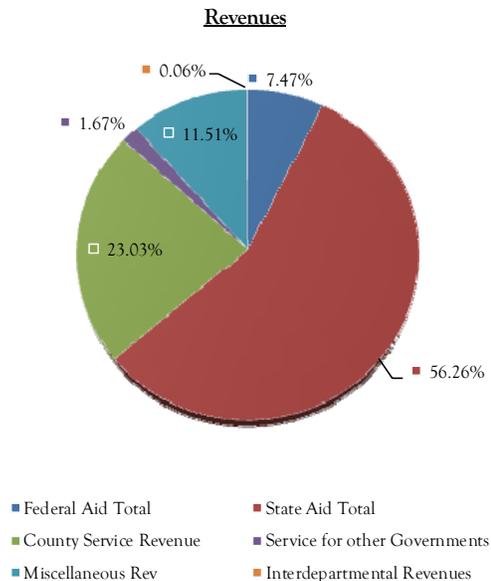
Health Department Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
 Net personnel funding decreased by \$821,422 primarily due to standard salary and wage adjustments and the transfer of function of 20 authorized positions to Finance, 3 positions to Personnel, and 2 positions to Information Technology
- **Professional Services**
 Net professional services increased by \$180,632 due to increased pharmacy costs for the TB and STD programs offset by decreased costs for computer tech support
- **Contingent Account**
 \$79,800 added to this account to pay for 2 additional mosquito sprayings, if necessary



Revenue Adjustments

- **Revenues**
 Increase of \$236,120 in State Aid - Social Services Medical Assistance due to Medicaid revenue associated with the State share of EI Administration and Case Management costs
- Net State Aid increase of \$63,965 due to an increase in the Rabies grant award and an increase in Article 6 State Aid eligible expenses
- Decrease of \$86,319 in County Service Revenue - Health due to the transfer of the State share of EI Case Management to State Aid - Social Services Medical Assistance account and the claiming of less billable hours as a result of the New York State Fiscal Agent billing Medicaid for outside Service Coordination Case Management

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
1	COMM OF HEALTH	41	148,284 - 197,756	0	0	1	1	1
2	COMM OF HEALTH	40	130,516 - 173,021	1	1	0	0	-1
3	DEP COMM HEALTH	37	90,629 - 120,144	1	1	1	1	
4	CONTRACT COMP ADMIN	36	82,663 - 109,584	1	1	1	1	
5	FISCAL OFCR HEALTH	35	75,402 - 99,958	1	1	0	0	-1
6	PH COMPLIANCE OFCR	33	62,755 - 83,192	1	1	1	1	
7	PERSONNEL ADMIN	31	52,250 - 69,266	1	1	0	0	-1
8	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
9	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	0	0	-1
10	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	1	0	0	-1
11	PROG COORD HEALTH	12	54,463 - 60,293	4	3	3	3	
12	ACCOUNTANT 2	11	51,144 - 56,605	3	3	0	0	-3
13	ACCOUNTANT 1	09	44,522 - 49,246	4	4	0	0	-4
14	ADMIN ASSISTANT	09	44,522 - 49,246	3	2	1	1	-1
15	RESEARCH TECH 1	09	44,522 - 49,246	2	2	2	2	
16	ACCOUNT CLERK 3	08	40,985 - 45,316	6	6	0	0	-6
17	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	0	0	-1
18	TYPIST 2	05	32,313 - 35,681	2	2	1	1	-1
19	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	0	0	-1
20	DRIVER MESSENGER	04	30,108 - 33,232	1	1	1	1	
21	STOCK CLERK	04	30,108 - 33,232	1	1	1	1	
Health Promotion								
22	DIR HLTH PROM-DIS PV	35	75,402 - 99,958	1	1	1	1	
23	DIR OF OPER	33	62,755 - 83,192	1	1	1	1	
24	PROGRAM ANALYST	32	57,259 - 75,906	1	1	1	1	
25	PROG COORD HEALTH	12	54,463 - 60,293	3	3	3	3	
26	PH EDUCATION SUPV	11	51,144 - 56,605	1	1	1	1	
27	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
28	NUTRITIONIST	10	47,843 - 52,937	1	1	1	1	
29	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Health Promotion								
30	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
31	COMMUN HLTH COUNS	09	44,522 - 49,246	1	1	1	1	
32	ENV HEALTH TECH 2	09	44,522 - 49,246	1	1	1	1	
33	PH EDUCATOR	09	44,522 - 49,246	10	9	9	9	
34	ADMIN AIDE	07	37,685 - 41,650	1	0	0	0	
35	NURSE PRAC (PR CARE)	06	66,261 - 73,636	2	2	2	2	
36	CLERK 2	05	32,313 - 35,681	1	1	1	1	
37	TYPIST 2	05	32,313 - 35,681	5	5	5	5	
38	OUTREACH WKR (HEALTH	04	30,108 - 33,232	3	3	3	3	
39	PHLEBOTOMIST	04	30,108 - 33,232	1	1	1	0	-1
40	PH ASSISTANT	03	28,620 - 31,579	1	0	0	0	
41	REG NURSE	02	45,114 - 55,495	1	1	1	1	
Environmental Health								
42	DIR ENVIRON HEALTH	35	75,402 - 99,958	1	1	1	1	
43	PH ENGINEER 4	33	62,755 - 83,192	2	2	2	2	
44	SANITARIAN 4	33	62,755 - 83,192	1	1	1	1	
45	PH ENGINEER 3	15	73,370 - 81,300	1	1	1	1	
46	SANITARIAN 3	14	66,719 - 73,910	6	6	6	6	
47	COORD WTR QUAL MGT A	13	60,326 - 66,807	1	1	1	1	
48	PH ENGINEER 2	13	60,326 - 66,807	1	1	1	1	
49	SANITARIAN 2	12	54,463 - 60,293	5	5	5	5	
50	PH ENGINEER 1	11	51,144 - 56,605	1	1	1	1	
51	SANITARIAN 1	10	47,843 - 52,937	8	8	8	8	
52	ENV HEALTH TECH 2	09	44,522 - 49,246	3	3	3	3	
53	PH EDUCATOR	09	44,522 - 49,246	1	1	1	0	-1
54	ENV HEALTH TECH 1	08	40,985 - 45,316	4	4	4	4	
55	WEIGHTS & MEAS INSP	08	40,985 - 45,316	2	2	2	2	
56	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
57	TYPIST 2	05	32,313 - 35,681	6	6	6	6	

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Surveillance & Statistics								
58	DIR SURV & STAT	35	75,402 - 99,958	1	1	1	1	
59	RESEARCH TECH 2	11	51,144 - 56,605	2	2	2	2	
60	DEPUTY REGISTRAR	10	47,843 - 52,937	0	0	1	1	1
61	AST REG VITAL STATS	09	44,522 - 49,246	1	1	0	0	-1
62	CLERK 2	05	32,313 - 35,681	1	1	1	1	
63	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
64	OUTREACH WKR (HEALTH	04	30,108 - 33,232	1	1	1	1	
65	TYPIST 1	03	28,620 - 31,579	2	2	1	1	-1
Healthy Families								
66	DIR MATRNL/CHILD HLT	36	82,663 - 109,584	1	1	1	1	
67	NURSING DIR (CHS)	35	75,402 - 99,958	1	1	1	1	
68	DIR OF OPER	33	62,755 - 83,192	1	1	1	1	
69	PROG COORD ED/H CHLD	14	66,719 - 73,910	2	2	2	2	
70	PROG COORD HLTHY STA	13	60,326 - 66,807	1	1	1	1	
71	PROG COORD WIC	13	60,326 - 66,807	1	1	1	1	
72	PROG COORD HEALTH	12	54,463 - 60,293	3	3	3	3	
73	SPEC ED TRANS COORD	12	54,463 - 60,293	1	1	1	1	
74	SR NUTRITIONIST	12	54,463 - 60,293	1	1	1	1	
75	ACCOUNTANT 2	11	51,144 - 56,605	1	1	0	0	-1
76	EDUC SPEC HANDI CHLD	11	51,144 - 56,605	3	3	3	3	
77	PH SOCIAL WORKER 1	11	51,144 - 56,605	2	2	2	2	
78	NUTRITIONIST	10	47,843 - 52,937	9	9	9	9	
79	ACCOUNTANT 1	09	44,522 - 49,246	1	1	0	0	-1
80	MED RECORDS TECH	09	44,522 - 49,246	2	2	2	2	
81	PH SOC WRK AST SP SP	09	44,522 - 49,246	2	2	2	2	
82	PH SOCIAL WORK AST	09	44,522 - 49,246	12	11	11	11	
83	PROG MONITOR	09	44,522 - 49,246	2	2	2	2	
84	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	0	0	-1
85	ADMIN AIDE	07	37,685 - 41,650	2	2	2	2	
86	NUTRITION ASSISTANT	07	37,685 - 41,650	6	5	5	5	

Health Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Healthy Families								
87	CLERK 2	05	32,313 - 35,681	1	1	1	1	
88	PH NURSING SUPV	05	52,750 - 64,961	4	4	4	4	
89	TYPIST 2	05	32,313 - 35,681	11	11	10	10	-1
90	OUTREACH WKR (HEALTH	04	30,108 - 33,232	3	3	3	2	-1
91	WIC ASSISTANT	04	30,108 - 33,232	8	7	7	7	
92	WIC ASST SPAN SPEAK	04	30,108 - 33,232	2	2	2	2	
93	PH NURSE	03	46,547 - 57,378	20	20	20	20	
94	TYPIST 1	03	28,620 - 31,579	5	4	4	4	
95	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
96	REG NURSE	02	45,114 - 55,495	5	5	5	5	
Disease Control								
97	DIR OF DISEASE CONT	35	75,402 - 99,958	1	1	1	1	
98	PH SOCIAL WORK SUPV	12	54,463 - 60,293	1	1	1	1	
99	COMMUN DIS INV 2	11	51,144 - 56,605	1	1	1	1	
100	RESEARCH TECH 2	11	51,144 - 56,605	1	1	1	1	
101	COMMUN HLTH COUNS	09	44,522 - 49,246	1	0	0	0	
102	COMMUNICABLE DIS INV	09	44,522 - 49,246	3	3	3	3	
103	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
104	NURSE PRAC (PR CARE)	06	66,261 - 73,636	1	1	1	1	
105	NURSING SUPV	05	52,750 - 64,961	1	1	1	1	
106	TYPIST 2	05	32,313 - 35,681	5	4	4	4	
107	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
108	PH NURSE	03	46,547 - 57,378	1	1	1	1	
109	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
110	REG NURSE	02	45,114 - 55,495	9	9	9	9	
Authorized				274	262	236	233	-29
Funded Totals				233	236	209	209	-27

Health Department

Program Narrative

	2015 Adopted		
	Expenses Total	Local Dollars	Staffing
Public Health	26,637,405	11,564,486	209
D435010-Administration	3,337,042	2,674,510	13
D435030-Health Promotion	964,756	787,343	27
D435040-Environmental Health	3,983,247	2,615,615	37
D435050-Surveillance & Statistics	912,851	-682	10
D435070-Maternity & Child - Health Families	5,318,436	3,539,486	97
D435080-Disease Control	2,671,518	1,948,214	25
D4395000000-PH Grants Projects	433,292	0	0
D4395100000-Administration Grants	278,414	0	0
D4395300000-Health Promotion Grants	1,771,323	0	0
D4395400000-Environmental Health Grants	521,241	0	0
D4395700000-MCH/Healthy Families Grants	5,687,391	0	0
D4395800000-Disease Control Grants	757,894	0	0

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 Handicapped Children's Program: 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 Intvnt 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.

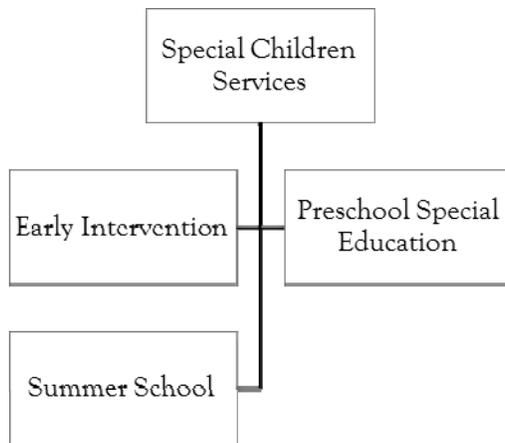
HIV Counseling & Testing: HIV Counseling and testing is offered to every STD and TB client that comes

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

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Department Mission

Special Children Services (SCS) provides mandated developmental and related therapeutic services to children birth through age 5. 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.

2014 Accomplishments

See Healthy Families

Special Children Services Budget

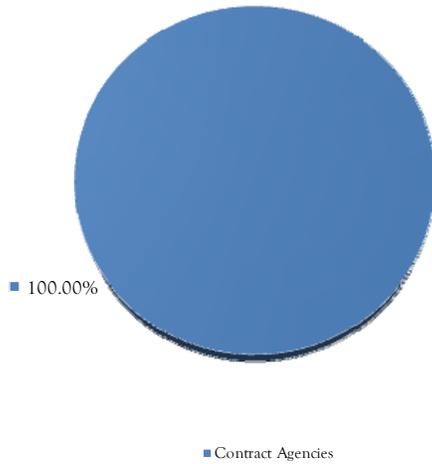
Page:D4353-Special Children Services, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A696450-Svcs To Handicapped Budg Load	36,420,727	41,528,296	41,558,639	42,053,053	42,053,053
Direct Appropriation	36,420,727	41,528,296	41,558,639	42,053,053	42,053,053
A694950-Interdepartmental Chgs Budget	0	1,459	1,459	0	0
Interdepartmental Appropriation	0	1,459	1,459	0	0
Total Appropriations	36,420,727	41,529,755	41,560,098	42,053,053	42,053,053
A590013-Fed Aid - Health	69,501	411,066	411,066	181,985	181,985
A590021-St Aid - Education	18,443,352	21,591,445	21,591,445	21,701,109	21,701,109
A590023-St Aid - Health	1,490,728	1,432,373	1,432,373	1,552,347	1,552,347
A590025-St Aid - Social Services	478,785	0	0	181,985	181,985
A590033-Co Svc Rev - Health	655,939	0	0	0	0
A590043-Svc Oth Govt - Health	892,751	713,942	713,942	1,087,653	1,087,653
A590055-Fines & Forfeitures	352	0	0	0	0
Sub Total Direct Revenues	22,031,409	24,148,826	24,148,826	24,705,079	24,705,079
Total Revenues	22,031,409	24,148,826	24,148,826	24,705,079	24,705,079
Local (Appropriations - Revenues)	14,389,318	17,380,929	17,411,272	17,347,974	17,347,974

Special Children Services Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations



Appropriation Adjustments

- **Preschool Special Education**
The 2015 Pre-School costs estimated at \$37,560,105, an increase of 2%

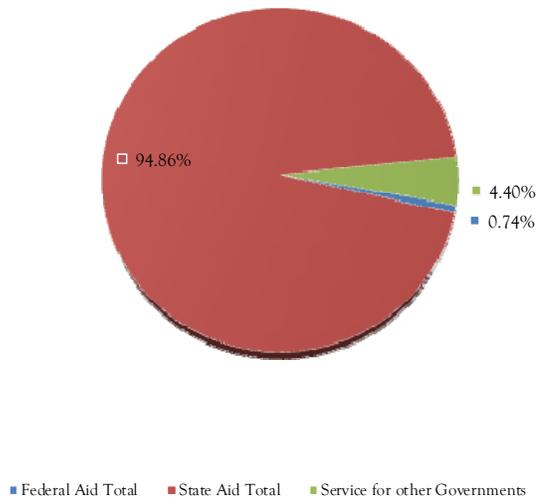
Unduplicated child count for 2015 estimated at 2,610 based on current classroom capacities and historical data

- **Early Intervention**
The 2015 Early Intervention budget estimated at \$3,791,556, a decrease of less than 1% primarily due to decreased transportation costs

Unduplicated child count for 2015 estimated at 1,307

- **Transportation**
Estimating \$5,929,963 in total transportation costs (Pre-School \$5,475,000, Early Intervention \$513,832), an increase of 1%

Revenues



Revenue Adjustments

- **Pre-School Special Education**
Medicaid revenues have increased \$373,711 due to greater compliance from providers

- **Early Intervention**
Revenue estimated to decrease primarily due to decreased Medicaid eligible transportation costs

Special Children Services

Program Narrative

	2015	
	Adopted	
	Expenses Total	Local Dollars
D4353-Special Children Services	42,053,053	17,347,974
D4353010000-Preschool Program	37,560,105	14,771,343
D4353020000-Early Intervention	3,791,556	1,875,935
D4353040000-Phys Handicap Child Prg-Dental	1,392	696
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.

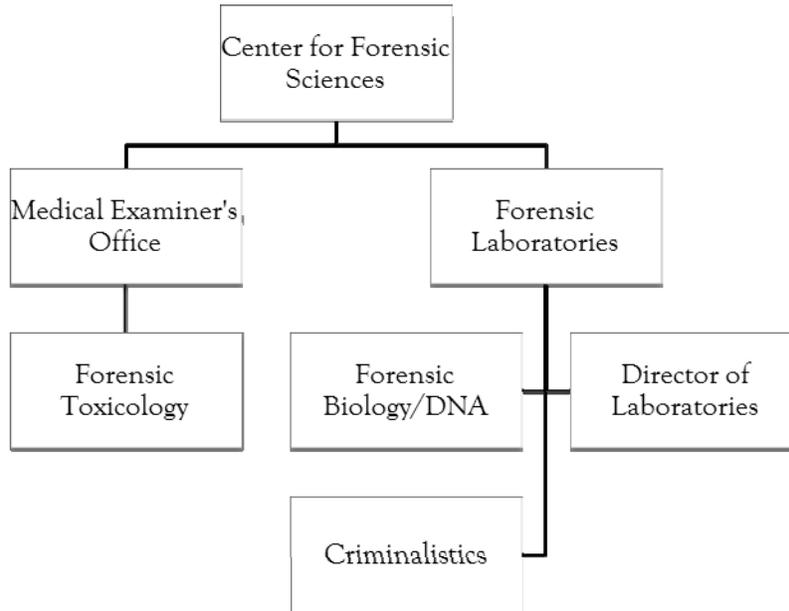
PHCP will be phased out over the next two years to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 - retention and removal). Children already approved for medical/diagnostic services were authorized 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

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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.

2014 Accomplishments

Medical Examiner's Office

- In December 2013, Oneida County signed a 5 year contract with the Onondaga County Medical Examiner's Office for the continuation of medical examiner services.
- The Deputy Medical Examiner, Laura Knight, was appointed Chair of the National Association of Medical Examiners Education subcommittee on the Development of Self-Assessment Modules. Forensic Investigator Brian Ehret was appointed to the American Board of Medicolegal Death Investigators (ABMDI) Advisory Council. Members of the Advisory Council are responsible for working with the ABMDI's educational consultant to develop and maintain test specifications for 2 levels of national certification examinations.

Forensic Laboratories

- The Forensic Laboratories constructed and published a detailed handbook to be used as a reference guide for law enforcement personnel when preparing and submitting physical evidence to the Laboratories. It includes information relating to best practices regarding the collection and preservation of evidence to maintain the integrity of the evidence prior to submission. It is also meant to assist agencies in identifying the most probative evidence for submission. Copies of the publication were distributed to attendees of laboratory led training sessions as well as to all law enforcement agencies within the County. The handbook is available in digital form on the Forensic Laboratories' web page.

Center for Forensic Sciences Budget

Page:D4351-Center For Forensic Sciences, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	3,186,338	3,318,389	3,312,169	3,616,492	3,616,492
A641020-Overtime Wages	116,731	102,032	102,032	110,548	110,548
A641030-Other Employee Wages	20,449	0	6,220	0	0
A693000-Supplies & Materials Bud Load	361,270	361,742	383,256	403,900	403,900
A694130-Maint, Utilities, Rents Budget	177,158	216,388	225,154	230,969	230,969
A694080-Professional Svcs Budg Load	276,335	309,540	320,917	343,610	343,610
A694100-All Other Expenses Budget Load	35,309	64,929	66,929	71,866	71,866
A694010-Travel/Training Budget Load	28,296	35,141	35,141	40,150	40,150
A692150-Furn, Furnishings & Equip Budg	56,848	65,000	65,000	65,000	65,000
Direct Appropriation	4,258,733	4,473,161	4,516,818	4,882,535	4,882,535
A691200-Employee Ben-Inter Budget Load	1,712,858	1,720,104	1,720,104	1,786,892	1,770,448
A694950-Interdepartmental Chgs Budget	1,142,369	972,640	972,640	1,127,193	1,127,193
Interdepartmental Appropriation	2,855,227	2,692,744	2,692,744	2,914,085	2,897,641
Total Appropriations	7,113,960	7,165,905	7,209,562	7,796,620	7,780,176
A590022-St Aid - Public Safety	2,360	4,000	4,000	4,000	4,000
A590030-Co Svc Rev - Genl Govt Support	56,531	70,000	70,000	70,000	70,000
A590033-Co Svc Rev - Health	107,019	98,550	98,550	100,550	100,550
A590040-Svc Oth Govt - Gen Govt Suppor	810,605	850,450	850,450	900,450	900,450
A590043-Svc Oth Govt - Health	1,628,808	1,595,137	1,595,137	1,576,105	1,576,105
A590056-Sales Of Prop & Comp For Loss	1,739	0	0	0	0
A590057-Other Misc Revenues	50	0	0	0	0
Sub Total Direct Revenues	2,607,111	2,618,137	2,618,137	2,651,105	2,651,105
Total Revenues	2,607,111	2,618,137	2,618,137	2,651,105	2,651,105
Local (Appropriations - Revenues)	4,506,849	4,547,768	4,591,425	5,145,515	5,129,071

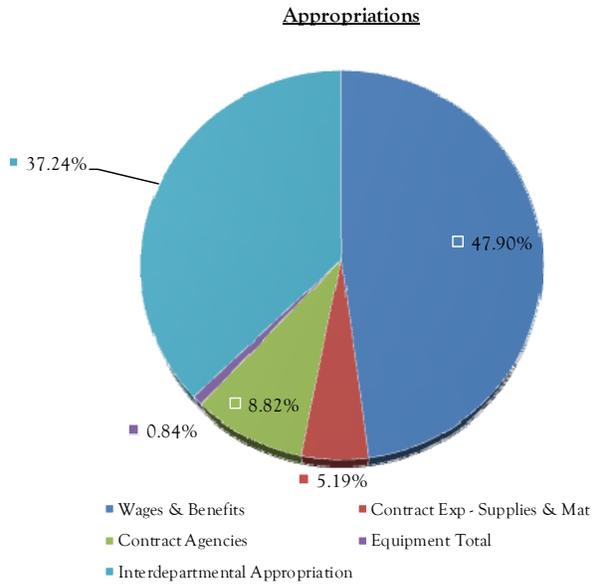
Center for Forensic Sciences Grants Budget

Page:D4396-Center for Forensic Sciences Grants, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	211,361	395,806	395,806	420,572	420,572
A641020-Overtime Wages	94,357	96,000	96,000	116,361	116,361
A641030-Other Employee Wages	4,779	0	0	0	0
A693000-Supplies & Materials Bud Load	71,467	39,400	58,900	41,375	41,375
A694130-Maint, Utilities, Rents Budget	57,629	29,620	29,620	10,500	10,500
A694080-Professional Svcs Budg Load	11,221	61,000	61,000	146,338	146,338
A694100-All Other Expenses Budget Load	3,500	88,500	88,500	62,235	62,235
A694010-Travel/Training Budget Load	21,960	32,200	32,200	34,612	34,612
A692150-Furn, Furnishings & Equip Budg	70,113	100,000	100,000	15,960	15,960
Direct Appropriation	546,388	842,526	862,026	847,953	847,953
A691200-Employee Ben-Inter Budget Load	124,383	166,658	166,658	187,513	185,787
Interdepartmental Appropriation	124,383	166,658	166,658	187,513	185,787
Total Appropriations	670,771	1,009,184	1,028,684	1,035,466	1,033,740
A590013-Fed Aid - Health	253,118	372,099	372,099	295,972	295,972
A590023-St Aid - Health	624,898	637,085	637,085	739,494	737,768
A590056-Sales Of Prop & Comp For Loss	11,000	0	19,500	0	0
Sub Total Direct Revenues	889,016	1,009,184	1,028,684	1,035,466	1,033,740
Total Revenues	889,016	1,009,184	1,028,684	1,035,466	1,033,740
Local (Appropriations - Revenues)	(218,245)	0	0	0	0

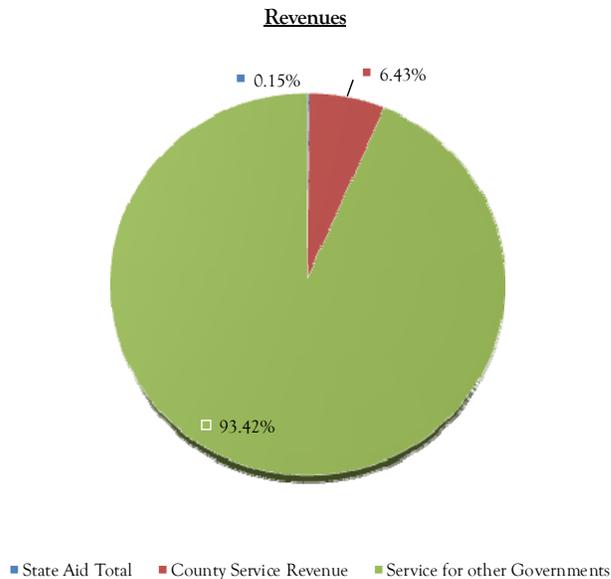
Center for Forensic Sciences Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
 Net personnel funding increased by \$306,619 primarily due to the reorganization of the Medical Examiner's Office (MEO) and the effects of standard salary and wage adjustments
- **Supplies and Materials**
 Net increase of \$20,644 due to additional funding for the DNA Lab, which continues to experience increases in the number of samples analyzed
- **Professional Services**
 Net professional services funding increased \$22,693 primarily due to funding for contract pathology services for the MEO



Revenue Adjustments

- **Revenues**
 Net increase of \$50,000 in Medical Examiner charges due to the MEO Oneida County contract

Center for Forensic Sciences Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Medical Examiner								
1	MEDICAL EXAMINER	41	148,284 - 197,756	0	0	1	1	1
2	DEP MED EXAMINER	40	130,516 - 173,021	0	0	1	1	1
3	MEDICAL EXAMINER	39	113,875 - 150,961	1	1	0	0	-1
4	PATHOLOGIST	39	113,875 - 150,961	0	2	3	3	1
5	DEP MEDICAL EXAMINER	38	99,369 - 131,730	1	1	0	0	-1
6	PATHOLOGIST	37	90,629 - 120,144	2	0	0	0	
7	DIR OF OPER	33	62,755 - 83,192	1	1	1	1	
8	SR FORNSC INV	12	54,463 - 60,293	0	1	1	1	
9	FORENS INV 2	11	51,144 - 56,605	0	0	6	6	6
10	FORENS INV 1	10	47,843 - 52,937	0	0	6	6	6
11	FORENSIC INVEST	10	47,843 - 52,937	6	6	0	0	-6
12	SR FORNSC ATPSY TECH	09	44,522 - 49,246	0	1	1	1	
13	FOR AUTO TECH 2	08	40,985 - 45,316	0	0	4	4	4
14	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
15	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
16	FOR AUTO TECH 1	07	37,685 - 41,650	0	0	4	4	4
17	FORENSIC AUTOPSY TEC	07	37,685 - 41,650	4	4	0	0	-4
18	FORENSIC ATTENDANT	05	32,313 - 35,681	1	1	1	1	
19	MORGUE ATTENDANT	05	32,313 - 35,681	2	2	2	2	
20	TYPIST 2	05	32,313 - 35,681	1	1	2	2	1
Medical Examiner - Toxicology								
21	TOXICOLOGIST	35	75,402 - 99,958	0	0	1	1	1
22	TOXICOLOGIST	33	62,755 - 83,192	1	1	0	0	-1
23	FORENSIC CHEM 3 TOX	13	60,326 - 66,807	5	5	5	5	
24	FORENSIC CHEM 2 TOX	12	54,463 - 60,293	5	5	5	5	
25	FORENSIC CHEM 1 TOX	11	51,144 - 56,605	5	5	5	5	
26	LAB TECH	08	40,985 - 45,316	3	3	3	3	
Director of Labs								
27	DIR OF LABS	39	113,875 - 150,961	1	1	1	1	

Center for Forensic Sciences Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Director of Labs								
28	DIR OF OPER	33	62,755 - 83,192	1	1	1	1	
29	QUALITY ASSURAN MGR	33	62,755 - 83,192	1	1	1	1	
30	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
31	CLERK 2	05	32,313 - 35,681	1	1	1	1	
Forensic Biology/DNA Labs								
32	SR DNA SCIENTIST	33	62,755 - 83,192	1	1	1	1	
33	FORENSIC SCI (BIO) 3	14	66,719 - 73,910	4	4	4	4	
34	FORENSIC SCI (BIO) 2	13	60,326 - 66,807	4	4	4	4	
35	FORENSIC SCI (BIO) 1	12	54,463 - 60,293	4	4	4	4	
36	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Criminalistics								
37	SR FIREARMS EXAMINER	33	62,755 - 83,192	1	1	1	1	
38	SR FORENSIC CHEM (CR	33	62,755 - 83,192	1	1	1	1	
39	SR LATENT PRINT EXAM	33	62,755 - 83,192	1	1	1	1	
40	COMPUTER EVID SPEC 3	14	66,719 - 73,910	2	2	2	2	
41	COMPUTER EVID SPEC 2	13	60,326 - 66,807	2	2	2	2	
42	FIREARMS EXAM 3	13	60,326 - 66,807	3	3	3	3	
43	FORENSIC CHEM 3 CRIM	13	60,326 - 66,807	5	5	5	5	
44	LATENT PRINT EXAM 3	13	60,326 - 66,807	5	5	5	5	
45	COMPUTER EVID SPEC I	12	54,463 - 60,293	2	2	2	2	
46	FIREARMS EXAM 2	12	54,463 - 60,293	3	3	3	3	
47	FORENSIC CHEM 2 CRIM	12	54,463 - 60,293	5	5	5	5	
48	LATENT PRINT EXAM 2	12	54,463 - 60,293	5	5	5	5	
49	FIREARMS EXAM 1	11	51,144 - 56,605	3	3	3	3	
50	FORENSIC CHEM 1 CRIM	11	51,144 - 56,605	5	5	5	5	
51	LATENT PRINT EXAM 1	11	51,144 - 56,605	5	5	5	5	
52	FIREARMS TECHNICIAN	10	47,843 - 52,937	1	1	1	1	
53	LAB TECH	08	40,985 - 45,316	3	3	3	3	
54	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Authorized				112	114	126	126	12
Funded Totals				60	60	63	63	3

Center for Forensic Sciences

Program Narrative

	2015		
	Expenses Total	Local Dollars	Staffing
Center for Forensic Sciences	8,813,916	5,129,071	63
D435102-Medical Examiner	4,280,852	3,223,852	31
D435103-Forensic Laboratories	3,499,324	1,905,219	32
D4396010000-CFS Lab Grants	837,058	0	0
D4396020000-CFS MEO Grants	196,682	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

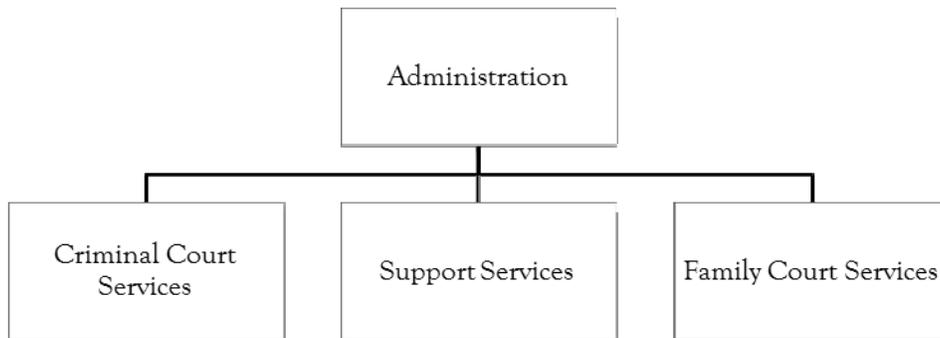
use of the Combined DNA Index System (CODIS). This service also includes preparation of case evaluations, supportive documentation and expert forensic testimony as required.

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.

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.

2014 Accomplishments

- Continue to offer "Thinking for a Change," an evidence-based intervention designed to assist offenders in making appropriate choices. In 2014 the department is training additional officers to expand this program.
- In February of this year, with the assistance and support of the Department of Facilities and the County Executive's Office, the department began to interview all probationers and defendants in the newly remodeled first floor of the Edward Kochian County Office Building. The new space offers a safer and more efficient location to interview offenders and has significantly reduced the number of offenders using the elevators in the Civic Center.
- Onondaga County was one of six counties in New York State to be selected to participate in the Juvenile Detention Alternatives Initiative (JDAI) in 2013, an initiative that 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 both "Syracuse Truce" and "Syracuse Comprehensive Gang Model," multi-agency initiatives to reduce gun and gang violence in the city.
- Continued collaboration with OnCare to ensure quality service to children and families in Onondaga County. As part of this effort, a Probation Officer remains permanently assigned to the ACCESS Team.
- 2014 represents the first full year of the new statewide supervision rule, which had not been updated in over 20 years and was 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 our work with offenders.
- Continue to offer "Project Respect." This pro-social skills training program is for youth ages 12-16, along with a parent/guardian. The program is comprised of four phases 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 a field-training program.
- Participation in GIVE (Gun Involved Violence Elimination), a multi-agency initiative to support targeted firearm and violent crime reduction within designated jurisdictions.
- 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.
- Moved the majority of Youthful Offenders into transition age caseloads designed to offer age-appropriate supervision and services.

- Continued our collaboration with the ACCESS team including:
 1. A Probation Officer assigned to the ACCESS team
 2. Creation of an intensive home-based referral process for probationers
 3. Continued collaboration with ACCESS to provide pre-PINS diversion services for youth
 4. In collaboration with the Department of Children and Family Services, we have assigned two probation officers to work with the Crossover Youth Team in an effort to improve outcomes for youth simultaneously involved in the Juvenile Justice and Child Welfare systems
 5. 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 meets in the Probation Department

Probation Department Budget

Page:D7320-Probation Department, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	4,172,748	4,141,091	4,141,091	4,104,753	4,104,753
A641020-Overtime Wages	234,571	270,680	270,680	240,680	265,680
A693000-Supplies & Materials Bud Load	59,378	64,391	72,384	64,491	64,491
A695700-Contractual Expenses Non-Govt	377,262	378,600	408,002	403,600	378,600
A694130-Maint, Utilities, Rents Budget	50,286	61,652	66,613	60,708	60,708
A694080-Professional Svcs Budg Load	21,028	24,744	24,744	34,745	34,745
A694100-All Other Expenses Budget Load	21,942	25,805	25,805	25,805	25,805
A694010-Travel/Training Budget Load	110,997	134,748	134,748	122,862	122,862
A666500-Contingent Account	0	25,000	0	0	25,000
A671500-Automotive Equipment Bud & Exp	0	23,000	23,000	0	0
Direct Appropriation	5,048,211	5,149,711	5,167,067	5,057,644	5,082,644
A691200-Employee Ben-Inter Budget Load	2,935,216	2,800,211	2,800,211	2,647,028	2,622,668
A694950-Interdepartmental Chgs Budget	752,899	1,241,604	1,241,604	1,137,015	1,137,015
Interdepartmental Appropriation	3,688,115	4,041,815	4,041,815	3,784,043	3,759,683
Total Appropriations	8,736,326	9,191,526	9,208,882	8,841,687	8,842,327
A590022-St Aid - Public Safety	996,970	1,041,674	1,041,674	1,151,209	1,147,555
A590032-Co Svc Rev - Public Safety	144,672	180,000	180,000	180,000	180,000
A590056-Sales Of Prop & Comp For Loss	759	0	0	0	0
A590057-Other Misc Revenues	48	0	0	0	0
Sub Total Direct Revenues	1,142,449	1,221,674	1,221,674	1,331,209	1,327,555
A590060-Interdepartmental Revenue	2,494,265	2,479,842	2,479,842	1,108,304	1,108,304
Sub Total Interdepartmentals	2,494,265	2,479,842	2,479,842	1,108,304	1,108,304
Total Revenues	3,636,715	3,701,516	3,701,516	2,439,513	2,435,859
Local (Appropriations - Revenues)	5,099,611	5,490,010	5,507,366	6,402,174	6,406,468

Probation Department Grants Budget

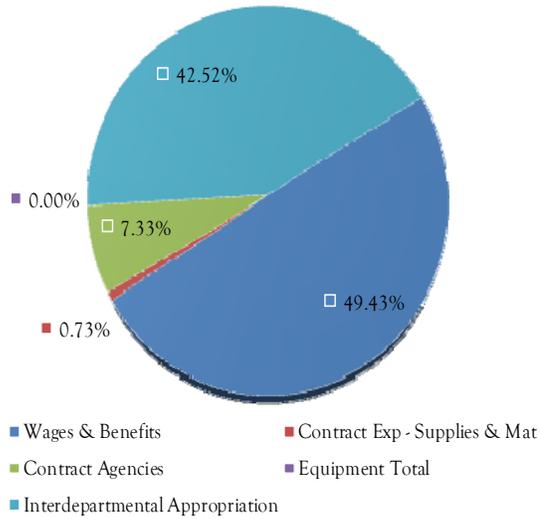
Page:D7320-Probation Department, F10030-General Grants Projects Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641010 Total-Total Salaries	250,888	203,919	203,919	238,436	238,436
A641020-Overtime Wages	50,196	48,340	96,403	69,007	69,007
A691250-Employee Ben Budget Load S/O	0	0	0	0	0
A693000-Supplies & Materials Bud Load	210	0	0	0	0
A695700-Contractual Expenses Non-Govt	232,113	425,508	425,508	308,194	308,194
A694080-Professional Svcs Budg Load	8,198	0	0	0	0
A694010-Travel/Training Budget Load	3,113	4,800	4,800	500	500
Direct Appropriation	544,717	682,567	730,630	616,137	616,137
A691200-Employee Ben-Inter Budget Load	117,183	65,880	65,880	97,428	96,531
Interdepartmental Appropriation	117,183	65,880	65,880	97,428	96,531
Total Appropriations	661,900	748,447	796,510	713,565	712,668
A590022-St Aid - Public Safety	553,073	583,090	583,090	550,697	549,800
A590042-Svc Oth Govt - Public Safety	0	0	48,063	0	0
Sub Total Direct Revenues	553,073	583,090	631,153	550,697	549,800
A590060-Interdepartmental Revenue	122,218	165,357	165,357	162,868	162,868
Sub Total Interdepartmentals	122,218	165,357	165,357	162,868	162,868
Total Revenues	675,291	748,447	796,510	713,565	712,668
Local (Appropriations - Revenues)	(13,391)	0	0	0	0

Probation Department Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

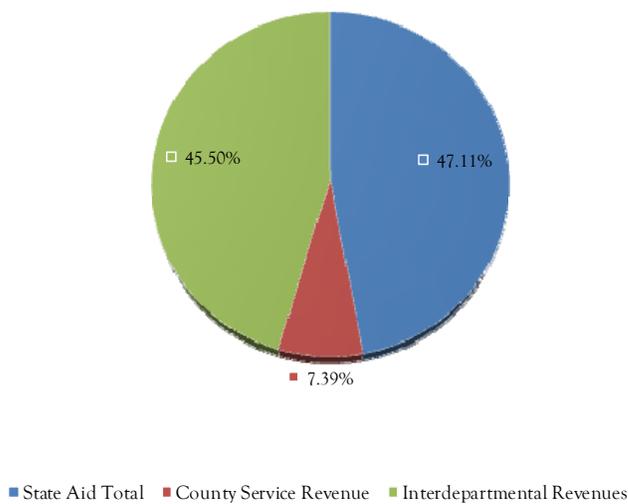
Appropriations



Appropriation Adjustments

- **Personnel**
Net personnel funding decrease of \$41,338 due to a decrease in overtime wages of \$5,000 and a decrease in FTEs, offset by standard salary and wage adjustments

Revenues



Revenue Adjustments

- **Revenues**
Decrease of \$1,265,657 due to loss of State funding for preventive services for juvenile offenders

Probation Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
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	PRIN PROB OFFICER	34	68,786 - 91,187	2	2	2	2	
4	EXEC SECRETARY	26	39,745 - 52,688	0	0	0	1	1
5	INFORMATION SYS COOR	12	54,463 - 60,293	1	1	1	1	
6	STENOGRAPHER 3	07	37,685 - 41,650	1	1	1	1	
7	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
8	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
9	TYPIST 1	03	28,620 - 31,579	3	3	3	3	
10	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
Criminal Court Supervision								
11	PROBATION SUPV	13	60,326 - 66,807	5	5	5	5	
12	PROB OFCR MIN GRP SP	11	51,144 - 56,605	8	8	8	8	
13	PROB OFCR SPAN SPKG	11	51,144 - 56,605	1	1	1	1	
14	PROBATION OFFICER	11	51,144 - 56,605	38	38	38	38	
15	PROB TR MIN GRP SPEC	09	44,522 - 49,246	1	1	1	1	
16	PROB TR SP SPEAKING	09	44,522 - 49,246	2	2	2	2	
17	PROBATION TRAINEE	09	44,522 - 49,246	3	3	3	3	
Probation Investigations								
18	PROBATION SUPV	13	60,326 - 66,807	1	1	1	1	
19	PROB OFCR MIN GRP SP	11	51,144 - 56,605	1	1	1	1	
20	PROBATION OFFICER	11	51,144 - 56,605	10	10	10	10	
Family Court/Transition Age Supervision								
21	PROBATION SUPV	13	60,326 - 66,807	1	1	1	1	
22	PROB OFCR MIN GRP SP	11	51,144 - 56,605	5	5	5	5	
23	PROBATION OFFICER	11	51,144 - 56,605	3	3	3	3	
Family Court/Diversion								
24	PROBATION SUPV	13	60,326 - 66,807	1	1	1	1	

Probation Department Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Family Court/Diversion								
25	PROB OFCR MIN GRP SP	11	51,144 - 56,605	1	1	1	1	
26	PROB OFCR SPAN SPKG	11	51,144 - 56,605	1	1	1	1	
27	PROBATION OFFICER	11	51,144 - 56,605	6	6	6	6	
			Authorized	103	103	103	104	1
			Funded Totals	84	83	83	83	

Probation Department

Program Narrative

	Expenses Total	2015 Adopted	
		Local Dollars	Staffing
D7320-Probation Department	9,554,995	6,406,468	83
D732001-Probation Administration	989,679	830,619	10
D732003-Criminal Court Supervision	4,606,338	3,304,767	43
D732004-Probation Investigations	1,294,036	1,130,768	12
D732005-Family Court Supervision	2,361,342	836,714	18
D7320120000-Pre-Trial Services	303,600	303,600	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 29 employees identified as “support staff”. Today, the number is 11 and in 2014 will be 8 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: 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.

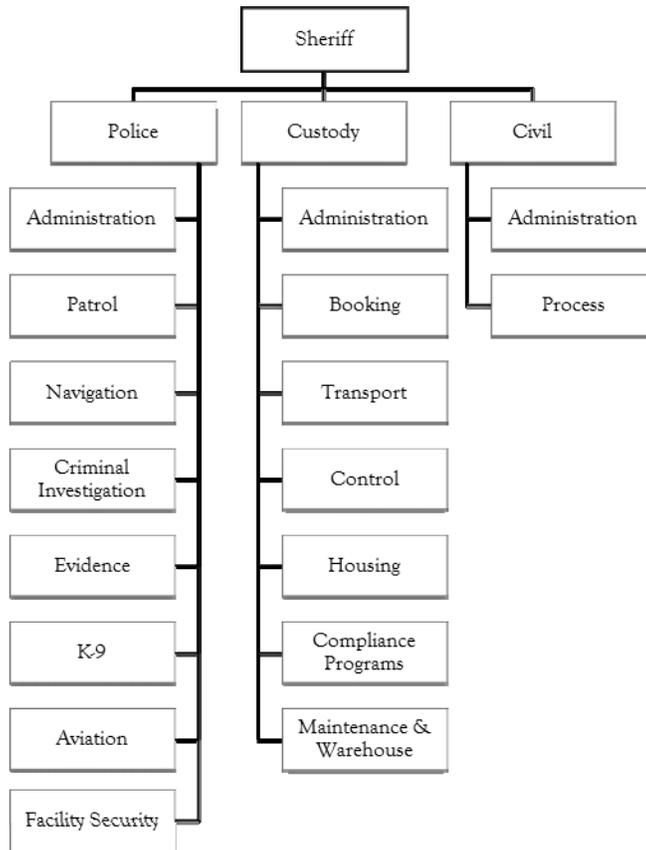
Family Court Investigations: This unit provides court-ordered investigation of family offenses, custody matters, adoption, juvenile delinquency, persons in need of supervision, child abuse and neglect.

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 Enhanced Supervision of Sex Offenders (SO), Gun Involved Violence Elimination (GIVE), Leandra’s Law (DWI), ATD and Diversion (ATD), and Juvenile Preventive Services (POS).

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.

2014 Accomplishments

- Maintained compliance with requirements for the following;
 - New York State Division of Criminal Justice Services Law Enforcement Accreditation Program
 - New York State Sheriff's Association Police, Civil and Custody Accreditation Programs
 - National Commission on Correctional Health Care Jail Accreditation Program
- Opened the Justice Center Infirmary on 06/02/14 and began providing the inmate population an enhanced level of care in order to reduce emergency room visits and the duration of hospital stays.
- Continued the Air One program under Title 14 CFR, Part 135 Federal Aviation Regulations, which enables the Department to bill for services, therefore reducing 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.
- Implemented a new software program which will enable the Department to more efficiently process pistol license applications.
- Established the LeadsOnline pawnshop database in Onondaga County resulting in the recovery of stolen property and the arrest of suspects involved in burglaries and larcenies.
- Continued work with an architectural firm to assist in a design to jointly replace our current special enforcement and evidence facilities into one county-wide property and evidence facility.
- Purchased a state of the art crime scene processing vehicle providing evidence technicians with immediate access to all necessary evidence gathering equipment.
- Secured grant funding that allowed us to update the security systems at five Police Department facilities.

Sheriff Budget

Page:D79-Sheriff's Office, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	29,532,828	29,450,540	31,144,234	30,467,640	30,467,640
A641020-Overtime Wages	5,721,730	2,550,000	2,831,025	5,023,915	2,615,592
A641030-Other Employee Wages	466,371	488,966	483,466	647,289	647,289
A691250-Employee Ben Budget Load S/O	12,283	14,640	14,640	16,834	16,834
A693000-Supplies & Materials Bud Load	678,470	108,997	749,217	1,341,495	591,495
A695700-Contractual Expenses Non-Govt	11,118,001	10,891,666	10,891,666	11,200,000	11,200,000
A694130-Maint, Utilities, Rents Budget	792,691	64,674	727,984	954,806	954,806
A694080-Professional Svcs Budg Load	130,072	7,352	163,463	196,997	196,997
A694100-All Other Expenses Budget Load	124,534	0	118,055	135,025	135,025
A694010-Travel/Training Budget Load	105,000	0	88,000	105,000	105,000
A666500-Contingent Account	0	4,708,943	3,252,405	0	3,754,788
A692150-Furn, Furnishings & Equip Budg	44,997	0	45,997	53,670	53,670
A671500-Automotive Equipment Bud & Exp	363,540	0	16,919	754,788	0
Direct Appropriation	49,090,518	48,285,778	50,527,070	50,897,459	50,739,136
A691200-Employee Ben-Inter Budget Load	23,085,801	21,331,334	22,084,839	21,330,779	21,134,479
A694950-Interdepartmental Chgs Budget	10,127,562	11,364,881	11,364,881	10,881,628	10,881,628
A699690-Transfer to Debt Service Fund	1,733,000	1,128,930	1,128,930	352,947	352,947
Interdepartmental Appropriation	34,946,363	33,825,145	34,578,650	32,565,354	32,369,054
Total Appropriations	84,036,881	82,110,923	85,105,720	83,462,813	83,108,190
A590013-Fed Aid - Health	293,315	200,000	200,000	200,000	200,000
A590022-St Aid - Public Safety	362,443	362,949	362,949	352,828	352,828
A590025-St Aid - Social Services	388,287	399,330	399,330	0	0
A590030-Co Svc Rev - Genl Govt Support	3,495	3,000	3,000	3,200	3,200
A590032-Co Svc Rev - Public Safety	998,755	955,306	955,306	991,624	991,624
A590042-Svc Oth Govt - Public Safety	6,409,635	6,194,931	6,194,931	6,477,330	6,463,566
A590056-Sales Of Prop & Comp For Loss	76,743	36,985	36,985	32,788	32,788
A590057-Other Misc Revenues	100,847	134,602	134,602	121,294	121,294
A590083-Appropriated Fund Balance	0	0	2,733,024	0	0
Sub Total Direct Revenues	8,633,520	8,287,103	11,020,127	8,179,064	8,165,300
A590060-Interdepartmental Revenue	2,942,509	3,117,876	3,117,876	3,046,442	3,046,442
Sub Total Interdepartmentals	2,942,509	3,117,876	3,117,876	3,046,442	3,046,442
Total Revenues	11,576,029	11,404,979	14,138,003	11,225,506	11,211,742
Local (Appropriations - Revenues)	72,460,852	70,705,944	70,967,717	72,237,307	71,896,448

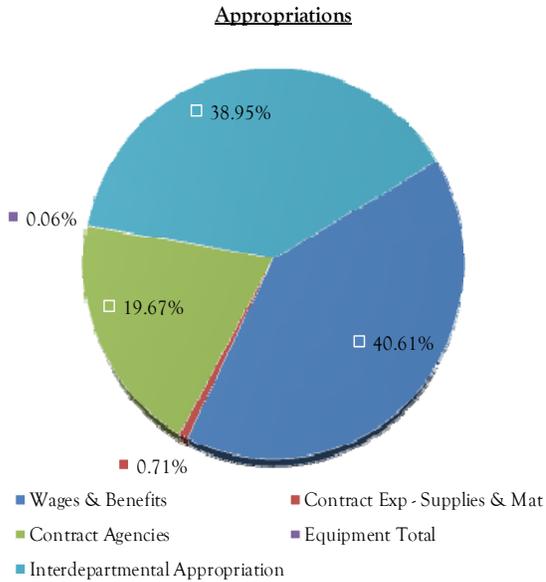
Sheriff Grants Budget

Page:D79-Sheriff's Office, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	58,308	291,714	326,214	209,700	209,700
A641020-Overtime Wages	470,496	691,800	710,232	814,958	814,958
A641030-Other Employee Wages	26,465	0	0	0	0
A693000-Supplies & Materials Bud Load	374,512	462,542	719,606	706,538	706,538
A695700-Contractual Expenses Non-Govt	3,029	235,000	235,000	0	0
A694130-Maint, Utilities, Rents Budget	35,823	216,000	216,000	224,000	224,000
A694080-Professional Svcs Budg Load	130,257	110,900	110,900	110,900	110,900
A694100-All Other Expenses Budget Load	370,483	7,000	7,000	245,500	245,500
A694010-Travel/Training Budget Load	61,385	43,000	87,172	99,504	99,504
A692150-Furn, Furnishings & Equip Budg	183,276	50,000	50,000	50,000	50,000
A671500-Automotive Equipment Bud & Exp	35,463	55,000	55,000	55,000	55,000
Direct Appropriation	1,749,498	2,162,956	2,517,124	2,516,100	2,516,100
A691200-Employee Ben-Inter Budget Load	33,913	20,000	20,000	115,300	114,239
A694950-Interdepartmental Chgs Budget	918	0	0	0	0
Interdepartmental Appropriation	34,830	20,000	20,000	115,300	114,239
Total Appropriations	1,784,328	2,182,956	2,537,124	2,631,400	2,630,339
A590012-Fed Aid - Public Safety	292,967	160,000	474,168	450,000	450,000
A590014-Fed Aid - Transportation	61,510	219,500	219,500	205,000	205,000
A590022-St Aid - Public Safety	822,227	120,000	160,000	580,000	578,939
A590032-Co Svc Rev - Public Safety	54,482	20,000	20,000	20,000	20,000
A590042-Svc Oth Govt - Public Safety	168,362	430,000	430,000	390,000	390,000
A590052-Commissions	360,022	450,000	450,000	450,000	450,000
A590055-Fines & Forfeitures	222,128	200,000	200,000	200,000	200,000
A590056-Sales Of Prop & Comp For Loss	19,058	0	0	0	0
A590057-Other Misc Revenues	58,413	512,114	512,114	260,400	260,400
Sub Total Direct Revenues	2,059,170	2,111,614	2,465,782	2,555,400	2,554,339
A590060-Interdepartmental Revenue	87,583	71,342	71,342	76,000	76,000
A590070-Inter Trans - Non Debt Svc	0	0	0	0	0
Sub Total Interdepartmentals	87,583	71,342	71,342	76,000	76,000
Total Revenues	2,146,752	2,182,956	2,537,124	2,631,400	2,630,339
Local (Appropriations - Revenues)	(362,425)	0	0	0	0

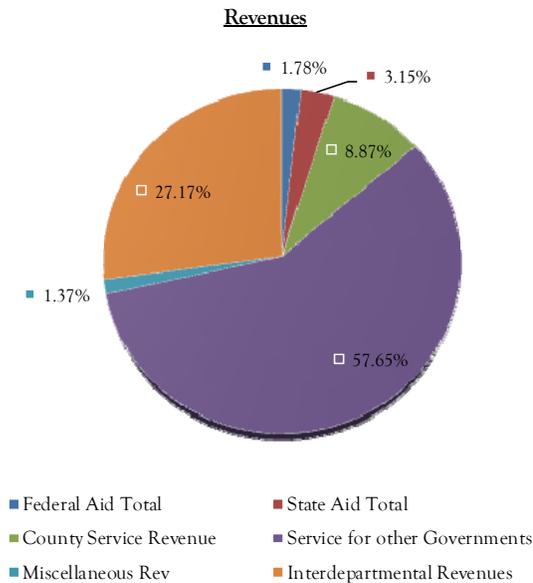
Sheriff Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
Decrease of \$1,795,698 due primarily to over \$2M of the overtime budget being put into the contingent account
- **Supplies & Materials**
Decrease of \$361,675 due to funds being placed in the contingent account
- **Contracted Services**
Funding increase of \$308,334 due mostly to contractual obligations for correctional health costs
- **Automotive Equipment**
Decrease of \$594,898 due to funds being placed in the contingent account
- **Contingent Account**
Increase of \$3,754,788 as a result of overtime, supplies & materials, and automotive equipment budgets placed here
- **Transfer to Debt Service Fund**
Decrease of \$775,983 resulting from the retirement of outstanding debt obligations



Sheriff Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Sheriff Administration								
1	SHERIFF	FL	110,120 - 110,120	1	1	1	1	
2	UNDERSHERIFF	38	99,369 - 131,730	1	1	1	1	
3	DIR ADMIN SERVICES	33	62,755 - 83,192	1	0	0	0	
4	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
5	ACCOUNTANT 2	11	51,144 - 56,605	1	0	0	0	
6	INV CTL SUPV	08	40,985 - 45,316	1	0	0	0	
7	DS LIEUT (POLICE)	06	74,720 - 78,652	1	0	0	0	
8	LEGAL SEC 1	06	35,070 - 38,745	1	0	0	0	
9	DS SGT (CUSTODY)	05	56,720 - 60,579	1	0	0	0	
10	DS SGT (POLICE)	05	65,309 - 68,747	1	0	0	0	
11	DS (POLICE)	04	44,467 - 63,297	3	1	1	1	
Custody Administration								
12	DS CHIEF (CUST)	37	90,629 - 120,144	1	1	1	1	
13	DS AST CHIEF (CUST)	36	82,663 - 109,584	1	1	1	1	
14	RECORDS COMPLNC MGR	31	52,250 - 69,266	1	1	1	1	
15	DS CAPTAIN (CUST)	26	79,200 - 81,604	2	2	2	2	
16	DS CAPTAIN (POL)	26	79,200 - 81,604	1	1	1	1	
17	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
18	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
19	CLERK 2	05	32,313 - 35,681	3	3	3	3	
20	DS SGT (CUSTODY)	05	56,720 - 60,579	2	2	2	2	
21	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
22	DATA EQUIP OPER	04	30,108 - 33,232	3	3	3	3	
23	DS (CIVIL)	04	41,246 - 56,410	1	1	1	1	
24	DS (CUSTODY)	03	40,410 - 52,985	3	3	3	3	
25	FINGERPRINT TECH	03	28,620 - 31,579	1	1	1	1	
Custody Booking								
26	DS COMM SERV OFFICER	CS	26,408 - 29,116	7	7	7	7	
27	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	

Sheriff Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Custody Booking								
28	DS SGT (CUSTODY)	05	56,720 - 60,579	4	4	4	4	
29	DS (CUSTODY)	03	40,410 - 52,985	24	24	24	24	
30	DS (CUSTODY) SP SP	03	40,410 - 52,985	1	1	1	1	
Custody Transport								
31	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
32	DS SGT (CUSTODY)	05	56,720 - 60,579	4	4	4	4	
33	DS (CUSTODY)	03	40,410 - 52,985	40	40	40	40	
34	DS (CUSTODY) SP SP	03	40,410 - 52,985	1	1	1	1	
35	DS JUV TRAN OFFICER	03	40,410 - 52,985	4	4	4	4	
Custody Control								
36	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
37	DS SGT (CUSTODY)	05	56,720 - 60,579	6	6	6	6	
38	DS (CUSTODY)	03	40,410 - 52,985	29	29	29	29	
Custody Housing								
39	DS LIEUT (CUSTODY)	06	60,883 - 64,742	5	5	5	5	
40	DS SGT (CUSTODY)	05	56,720 - 60,579	10	10	10	10	
41	STOCK CLERK	04	30,108 - 33,232	1	1	1	1	
42	DS (CUSTODY)	03	40,410 - 52,985	108	108	108	108	
43	DS (CUSTODY) SP SP	03	40,410 - 52,985	1	1	1	1	
Custody Compliance Programs								
44	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
45	DS SGT (CUSTODY)	05	56,720 - 60,579	2	2	2	2	
46	DS (CUSTODY)	03	40,410 - 52,985	9	9	9	9	
Custody Maintenance and Warehouse								
47	SECURITY SYS MTC SPC	11	51,144 - 56,605	1	1	1	1	
48	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
49	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
50	DS SGT (CUSTODY)	05	56,720 - 60,579	1	1	1	1	

Sheriff Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Custody Maintenance and Warehouse								
51	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
52	DS (CUSTODY)	03	40,410 - 52,985	6	6	6	6	
53	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
Civil Administration								
54	DS CHIEF (CIVIL)	37	90,629 - 120,144	1	1	1	1	
55	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
Civil Process								
56	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1	
57	DS LIEUT (CIVIL)	06	60,883 - 64,742	1	1	1	1	
58	CLERK 2	05	32,313 - 35,681	1	1	1	1	
59	DS SGT (CIVIL)	05	56,720 - 60,579	1	1	1	1	
60	ACCOUNT CLERK 1	04	30,108 - 33,232	0	1	1	1	
61	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	2	
62	DS (CIVIL)	04	41,246 - 56,410	7	7	7	7	
63	CLERK 1	02	27,491 - 30,323	2	1	1	1	
Police Administration								
64	DS CHIEF (POL)	37	90,629 - 120,144	1	1	1	1	
65	DS AST CHIEF (POL)	36	82,663 - 109,584	1	1	1	1	
66	PERSONNEL ADMIN	31	52,250 - 69,266	1	1	1	1	
67	DS CAPTAIN (POL)	26	79,200 - 81,604	2	2	2	2	
68	DATA ENTRY SUPV	08	40,985 - 45,316	1	1	1	1	
69	DS LIEUT (POLICE)	06	74,720 - 78,652	1	1	1	1	
70	CLERK 2	05	32,313 - 35,681	3	3	3	3	
71	DS SGT (POLICE)	05	65,309 - 68,747	3	3	3	3	
72	DATA EQUIP OPER	04	30,108 - 33,232	4	4	4	4	
73	DS (POLICE)	04	44,467 - 63,297	5	5	5	5	
74	MTCE HELPER	04	30,108 - 33,232	1	1	1	1	
75	CLERK 1	02	27,491 - 30,323	1	1	1	1	

Sheriff Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Police Patrol								
76	DS CAPTAIN (POL)	26	79,200 - 81,604	2	2	2	2	
77	DS LIEUT (POLICE)	06	74,720 - 78,652	8	8	8	8	
78	DS SGT (CIVIL)	05	56,720 - 60,579	1	1	1	1	
79	DS SGT (POLICE)	05	65,309 - 68,747	20	20	20	20	
80	DS (POLICE SP SP)	04	44,467 - 63,297	1	1	1	1	
81	DS (POLICE)	04	44,467 - 63,297	119	119	119	119	
Police Criminal Investigation								
82	DS CAPTAIN (POL)	26	79,200 - 81,604	1	1	1	1	
83	DS LIEUT (POLICE)	06	74,720 - 78,652	1	1	1	1	
84	CLERK 2	05	32,313 - 35,681	1	1	1	1	
85	DS SGT (POLICE)	05	65,309 - 68,747	6	6	6	6	
86	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
87	DS (POLICE)	04	44,467 - 63,297	34	34	34	34	
88	DS (CUSTODY)	03	40,410 - 52,985	1	1	1	1	
89	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Police Evidence								
90	CLERK 2	05	32,313 - 35,681	2	2	2	2	
91	DS SGT (POLICE)	05	65,309 - 68,747	1	1	1	1	
92	DS (POLICE)	04	44,467 - 63,297	10	10	10	10	
Police Aviation								
93	DS SGT (POLICE)	05	65,309 - 68,747	2	2	2	2	
94	DS (POLICE)	04	44,467 - 63,297	3	3	3	3	
Police Facilities Security								
95	DS SGT (POLICE)	05	65,309 - 68,747	1	1	1	1	
96	DS CONF AT ADM JD5	02	35,173 - 44,305	1	1	1	1	
97	DS COURT ATTENDANT	01	31,743 - 39,586	4	4	4	4	
Authorized				569	560	560	560	
Funded Totals				544	541	541	541	

Sheriff

Program Narrative

	2015		
	Expenses Total	Local Dollars	Staffing
D79-Sheriff's Office	85,738,529	71,896,448	541
D791000000-Sheriff	609,446	609,446	4
D7920-Sheriff Police/Civil Division	34,786,837	30,943,714	229
D7920000000-Sheriff Police/Civil Division	58,440	58,440	0
D7920100000-Police Administration	5,605,221	5,270,484	24
D7920200000-Police Patrol	17,416,915	17,028,683	133
D7920300000-Sheriffs Police/Civil Grants	2,150,339	0	4
D7920400000-Police Navigation	219,799	184,799	1
D7920500000-Police Criminal Investigation	5,580,364	5,580,364	46
D7920600000-Police Evidence	1,664,313	1,631,230	13
D7920700000-Police K-9	387,339	387,339	2
D7920800000-Police Aviation	452,823	452,823	1
D7920900000-Police Facilities Security	1,251,284	349,552	5
D7930-Sheriff Custody Division	48,334,213	39,004,068	291
D7930100000-Custody Administration	6,327,501	6,246,516	22
D7930200000-Custody Booking	4,128,053	4,128,053	37
D7930300000-Sheriff Custody Grants	480,000	0	0
D7930400000-Custody Transport	5,472,254	2,973,948	50
D7930500000-Custody Control	5,079,535	5,079,535	36
D7930600000-Custody Housing	24,657,176	18,386,322	122
D7930700000-Custody Compliance Programs	1,107,120	1,107,120	12
D7930800000-Custody Mtce/Warehouse Svcs	1,082,574	1,082,574	12
D7940-Sheriff Civil Division	2,008,033	1,339,220	17
D7940100000-Civil Administration	622,732	622,732	2
D7940200000-Civil Process	1,385,301	716,488	15

Sheriff: The Sheriff Program manages the entire Department in the pursuit of its mission to ensure the safety and well-being of the community which it serves, through the facilitation of all other programs.

Custody Administration: The Custody Administration Program provides management and administrative support services for all Custody related programs, including but not limited to: human resources; professional standards; internal investigation; record keeping; and research and development functions.

Custody Booking: The Custody Booking Program is responsible to provide a secure point of intake and discharge where individuals who have been remanded by a local court or persons arrested by Syracuse Police and other law enforcement agencies are processed into and released from the Justice Center. The

staff in this Program must assess persons entering the facility and classify their mental and physical states to determine if certain precautions should be initiated to safeguard inmates and facility employees.

Custody Transport: This program is responsible for the organization and implementation of all transportation of persons remanded to the custody of the Onondaga County Sheriff, such as trips to courts, local hospitals and other facilities when necessary.

Custody Control: The purpose of this Program is to provide security and safety to fellow staff members, the public and inmates within the Onondaga County Justice Center. Deputies operate the security and communication systems, secure the perimeter of the building, limit access to secure areas, ensure the security of visitors and provide emergency response services.

Custody Housing: The Housing Program provides a secure, humane living area for incarcerated persons. This Program is responsible for the supervision of inmate activities, orientation of inmates to the operation of a direct supervision facility and management of inmates in general population, medical, mental, health and reception housing pods.

Custody Compliance: This Program is tasked with the responsibility of the development, management and supervision of inmate programming, coordination of inmate work programs, classification coordination, liaison with the school district and liaison with the courts and other facets of the criminal justice system.

Custody Maintenance/Warehouse Services: The Custody Maintenance/Warehouse Services Program coordinates the ordering and storage of all necessary supplies at the Onondaga County Justice Center, as well as coordination of necessary upkeep and mechanical maintenance, both in-house and with outside vendors.

Police Administration: The Police Administration Program is responsible for the oversight and supervision of all Police-related programs working to maintain public safety and enforcing the various statutes of New York State and local governments, including but not limited to: human resources; professional standards; internal investigation; community relations; and public information functions.

Police Patrol: The mission of the Patrol Program is to maintain the community trust placed in the organization through providing a safe and secure environment. Deputies assigned to Patrol are the initial responders for complaints that are dispatched through the 911 Emergency Communication Center and vary in nature and range from service-related calls to accidents and crime-related incidents. The Program also provides crime prevention and educational services.

Police Criminal Investigation: This Program is responsible for investigating all felony-related crimes, such as robbery, burglary, larceny, arson, forgery, homicide and assault, 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. Police Criminal Investigation employees work closely with outside Law Enforcement Agencies, when their assistance is required, and coordinate investigation efforts with the Onondaga County District Attorney's Office, the Onondaga County Attorney's Office and the U.S. Attorney's Office regarding the successful prosecution of offenders.

Police Evidence: The duty of this Program is to process crime scenes in an attempt to identify, document and secure physical evidence to assist with the criminal investigations and their subsequent prosecution. Functions include but are not limited to: documenting crime scenes using photo and video technologies; fingerprint and footprint development; proper collection of physical evidence; preparing well organized

field notes in preparation of official written reports; and assisting Village and Town Departments with crime scene processing.

Police Navigation: The Police Navigation Program assigns deputies during boating season to enforce all New York State Navigation Laws and patrol all navigable waterways within and bordering Onondaga County. Some of their duties include law enforcement, accident investigation, search and rescue operations, commercial vessel inspections, marine inspections and boater safety education.

Police Aviation: The Police Aviation Program facilitates the use of Onondaga County's multi-mission helicopter, Air 1, in functions such as search and rescue, medevac transportation and fire assistance. The Aviation Program also provides crucial assistance to the Patrol Program through coordinating resources from an elevated platform, utilizing video downlink/videotaping capabilities, locating heat sources using FLIR (Forward Looking Infrared) and using Night Sun lighting, a light source capable of delivering the illumination power of 30M candles, to significantly enhance Air 1 operations at night.

Police K9: This Program consists of four teams, each comprised of a deputy and their canine partner. The mutual trust between each team is a direct result of consistent and rigorous training, which makes it possible to apply the dog's natural abilities to several police services. Together, the teams are called upon to perform a multitude of tasks including narcotic and explosive detection, criminal tracking, area searches for missing persons, performing demonstrations at community events and other various patrol functions.

Police Facility Security: The mission of the Facility Security Program is to provide for the security of all people visiting, conducting business with, or working inside the Civic Center, County Office Building and Sheriff's Headquarters. Facility Security personnel actively confiscate contraband items, including illegal weapons, drugs, and pepper spray canisters.

Civil Administration: The Civil Administration Program is responsible for oversight and management of the Department's Civil Process operations.

Civil Process: The Civil Department is responsible for processing and executing all civil processes handed down by various courts and attorneys.

Sheriff Grants: The Sheriff's Office receives numerous grants and other funding from various sources to carry out different objectives:

- Stop DWI

- Child Passenger Safety

- Cannabis Eradication

- Handicapped Parking - For handicapped parking education, advocacy, and enforcement

- Historical Preservation - For documenting and preserving the history of the Sheriff's Office

- Live Scan - To support a regional "store and forward" server associated with the live scan system

- Project Life Saver - Subscribers pay a monthly fee to pay costs associated with the program

- Forfeited Assets - Seized assets are used to increase the resources of the local law enforcement agency

- Justice Assistance Grant (JAG) - For a broad range of crime prevention activities

- State Law Enforcement Terrorist Prevention Program

Bomb Squad Initiative

Tactical Team Grant Program

Gun Involved Violence Elimination (GIVE)

Explosive Detection Canine

Marine Patrol Grant

Reimbursed Overtime Details

Air One Gifts and Donation - Donations and revenues from the Air One program

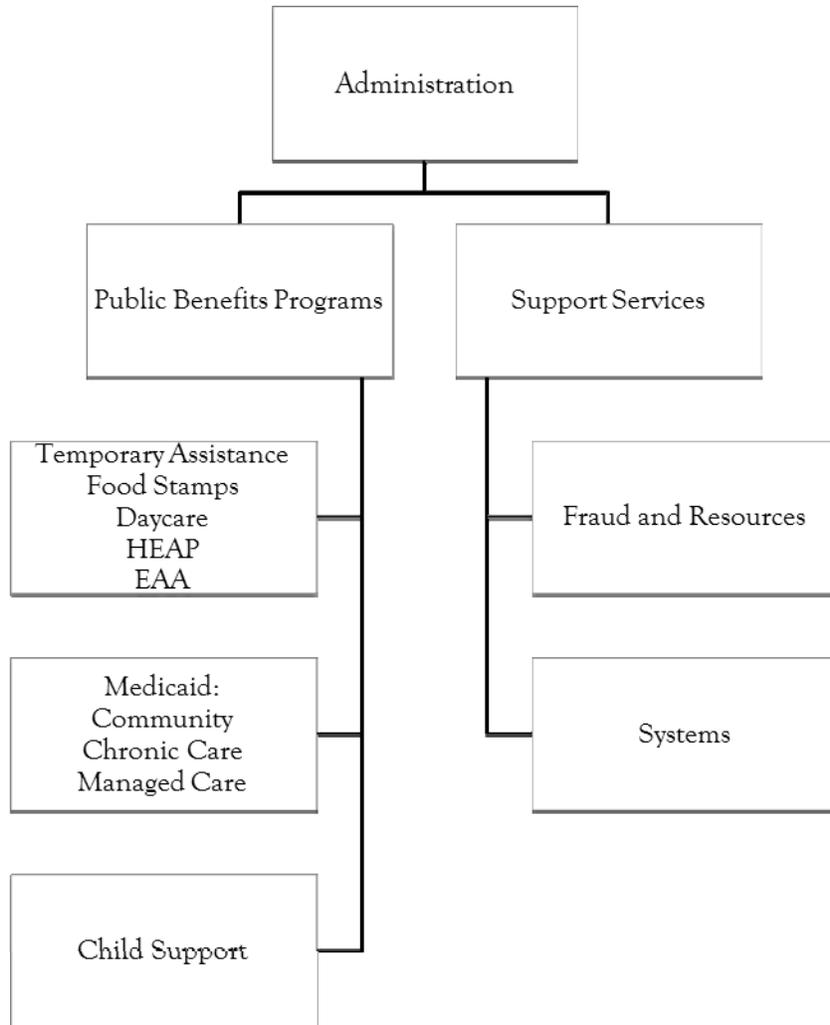
Traffic Safety Grant 2014-15 - For community education on various traffic safety issues

State Criminal Alien Assistance Program

Police Traffic Services - For enhanced traffic enforcement initiatives designed to reduce unsafe driving

Department of Social Services – Economic Security

81



Department Mission

The mission of the Onondaga County Department of Social Services - Economic Security is to accurately and efficiently administer economic support and services to county residents in a respectful manner where each person is treated fairly. Based on state and federal guidelines, financial eligibility for economic assistance will be determined. Once eligibility has been established, our employees will be responsible to deliver benefits and provide quality customer services in a timely, efficient, and dignified manner. Our goal is to support customers at their highest level of independence. The delivery of services will be conducted in a safe and supportive environment for both employees and customers.

2014 Accomplishments

Public Benefit Programs

Temporary Assistance

- Managed 6,423 cases (3,501 Family Assistance & 3,501 Safety Net). Since 2008, there has been an increase of 1,916 (42.5%) in TA cases.
- Created a new way to do business in the TA Undercare unit. Implemented a team approach where Temporary Assistance cases are worked on as a unit, which streamlined the process for clients and staff, with primary focus on customer service. Assigned workers at the front desk to help aid in handling client issues.

SNAP (formerly Food Stamps)

- Managed 33,190 cases, an increase of 698 (2.1%) cases in 1 year. Since 2008, there has been an increase of 13,754 (67.32%) SNAP cases.
- In process of conducting a pilot for the state where it gives the option for the client to call into Onondaga County and request a recertification phone interview prior to the scheduled date and time.

Day Care

- In 2013, provided day care subsidies to working families for 6,236 unduplicated children.
- Initiated scanning of case documents to save client and staff time.

HEAP

- In 2013, 35,890 cases were provided with emergency heating assistance, an increase of 1,276 cases in 1 year.
- Processed electronic HEAP applications through MyWorkspace. 2013 was the first year for HEAP clients to apply online, which significantly increased application processing.
- Implementation of the new HEAP Call Center.

Medicaid

- As of 12/31/13, managed 54,220 cases consisting of over 80,500 recipients.
- Implemented local procedures to deal with screening, customer service, and processing of applications as a result of changes brought about by the Affordable Care Act and the NYS takeover of administrative functions.

Child Support

- Collected \$46,453,198 in child support payments in 2013.
- For 2013, 87.57% in Support Establishment Percentage (SEP), 6.38% above the state percentage of 81.19%.

- For 2013, 93.43% in Paternity Establishment Percentage (PEP), 7.91% above the state percentage of 85.52%.
- Implemented automatic case building from our electronic application for faster case processing.

Fraud/Resource Recovery

- Over 5,000 Eligibility Investigations resulting in nearly \$10M dollars in cost avoidance.
- Over 2,000 Fraud Investigations were completed resulting in over \$1.7M dollar seemed potentially recovered.
- Obtaining over 700 disqualification consent agreements resulting in over \$800,000 in repayment agreements and nearly \$1.7M dollars in cost avoidance.

Systems

- Deployed 838 new Windows 7 Workstations.
- Implemented an electronic Fair Hearings tracking system.
- Implemented SCREAMS (Supervisory Case Review Electronic Approval Management System).

Social Services – Economic Security Budget

Page:D8110-Department of Social Services - Economic Security, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	31,517,146	18,371,789	18,371,789	18,079,412	18,079,412
A641020-Overtime Wages	570,666	82,500	82,500	82,500	82,500
A641030-Other Employee Wages	486,352	258,000	258,000	208,000	208,000
A693000-Supplies & Materials Bud Load	162,777	139,859	139,859	137,859	137,859
A695700-Contractual Expenses Non-Govt	9,315,140	9,107,014	9,107,014	9,286,358	9,286,358
A661010-Safety Net	0	25,911,117	25,911,117	25,732,943	25,932,943
A661030-Family Assistance	0	26,762,461	26,762,461	25,830,066	25,830,066
A661080-Medical Assistance	0	2,453,709	2,453,709	2,200,198	2,200,198
A661090-Emergency Assistance To Adults	0	600,000	600,000	600,000	600,000
A661180-Medical Payments By State MMIS	0	101,114,117	101,114,117	102,090,341	102,090,341
A661240-Home Energy Assistance Program	0	100,000	100,000	100,000	100,000
A661260-Day Care Program	0	20,305,324	20,092,324	19,528,752	19,528,752
A694130-Maint, Utilities, Rents Budget	312,851	190,489	176,860	195,960	195,960
A694080-Professional Svcs Budg Load	696,045	754,669	754,669	769,974	769,974
A694100-All Other Expenses Budget Load	977,299	961,350	898,350	934,350	934,350
A694010-Travel/Training Budget Load	406,169	0	35,970	44,000	44,000
A694060-Insurance Policies Budget Load	40,729	0	0	0	0
A668520-Local Direct Support-Grant Pro	75,000	75,000	75,000	75,000	75,000
Direct Appropriation	44,560,174	207,187,398	206,933,739	205,895,713	206,095,713
A691200-Employee Ben-Inter Budget Load	21,543,586	11,962,879	11,962,879	11,259,069	11,153,836
A694950-Interdepartmental Chgs Budget	8,497,203	6,452,164	6,452,164	7,326,005	7,326,005
Interdepartmental Appropriation	30,040,789	18,415,043	18,415,043	18,585,074	18,479,841
Total Appropriations	74,600,962	225,602,441	225,348,782	224,480,787	224,575,554
A590015-Fed Aid - Social Services	38,230,534	60,831,653	60,831,653	60,887,414	60,861,106
A590025-St Aid - Social Services	14,816,776	19,840,390	19,840,390	18,973,997	18,947,689
A590033-Co Svc Rev - Health	2,480	0	0	0	0
A590035-Co Svc Rev - Social Services	2,525,136	8,580,000	8,580,000	7,355,000	7,355,000
A590056-Sales Of Prop & Comp For Loss	611	0	0	0	0
A590057-Other Misc Revenues	2,713,033	2,600,000	2,600,000	2,600,000	2,600,000
Sub Total Direct Revenues	58,288,570	91,852,043	91,852,043	89,816,411	89,763,795
A590060-Interdepartmental Revenue	37,236	0	0	0	0
Sub Total Interdepartmentals	37,236	0	0	0	0
Total Revenues	58,325,807	91,852,043	91,852,043	89,816,411	89,763,795
Local (Appropriations - Revenues)	16,275,156	133,750,398	133,496,739	134,664,376	134,811,759

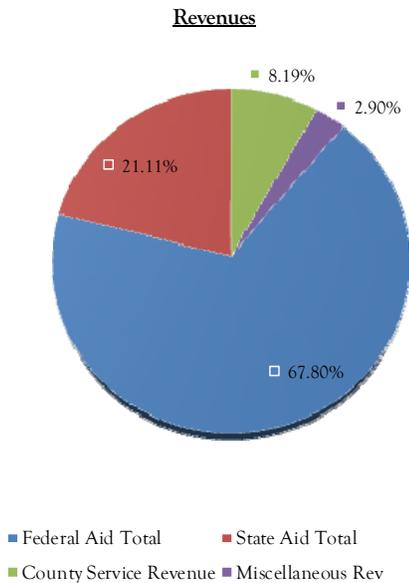
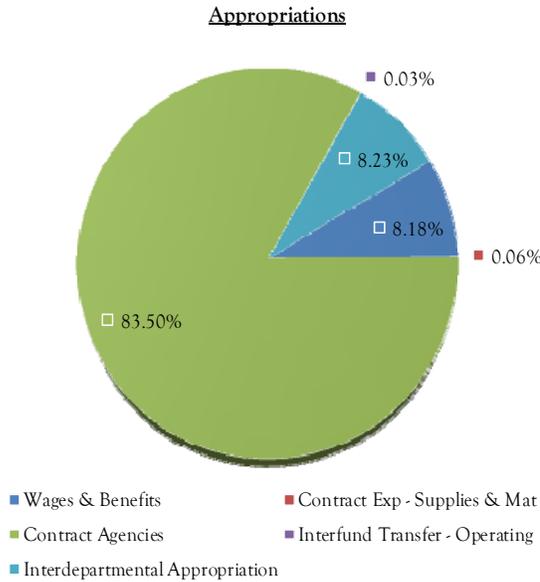
Social Services – Economic Security Grants Budget

Page:D8110-Department of Social Services - Economic Security, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	459,388	608,698	608,698	608,698	608,698
A693000-Supplies & Materials Bud Load	108,405	0	0	0	0
A695700-Contractual Expenses Non-Govt	6,003,961	2,586,570	2,586,570	3,199,597	3,199,597
A661030-Family Assistance	22,775	0	0	0	0
Direct Appropriation	6,594,529	3,195,268	3,195,268	3,808,295	3,808,295
A691200-Employee Ben-Inter Budget Load	245,600	174,363	174,363	174,363	174,363
Interdepartmental Appropriation	245,600	174,363	174,363	174,363	174,363
Total Appropriations	6,840,129	3,369,631	3,369,631	3,982,658	3,982,658
A590015-Fed Aid - Social Services	3,009,678	3,034,631	3,034,631	3,647,658	3,647,658
A590025-St Aid - Social Services	2,437,247	260,000	260,000	260,000	260,000
A590057-Other Misc Revenues	1,483,686	0	0	0	0
Sub Total Direct Revenues	6,930,611	3,294,631	3,294,631	3,907,658	3,907,658
A590070-Inter Trans - Non Debt Svc	75,000	75,000	75,000	75,000	75,000
Sub Total Interdepartmentals	75,000	75,000	75,000	75,000	75,000
Total Revenues	7,005,611	3,369,631	3,369,631	3,982,658	3,982,658
Local (Appropriations - Revenues)	(165,481)	0	0	0	0

Social Services - Economic Security Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
 Net personnel funding decreased by \$342,377 due to unfunding 8 positions and moving 2 positions to Finance, as well as reducing the number of temporary employees. This decrease is partially offset by standard salary and wage adjustments for remaining positions
- **Contracted Services**
 Increase of \$179,344 due to the transfer of 2 contracts from Adult and Long Term Care Services to Economic Security and adding a new contract to assist non-custodial parents
- **Medicaid**
 Reflects a \$976,224 increase due to the enhanced FMAP under the Affordable Care Act. The enhanced FMAP reduces the County's Medicaid local share. The 2014 FMAP was estimated at \$4.5M. During 2014 the State calculated the County's FMAP to be \$3.2M. The 2015 estimate is \$3.5M. The State will be taking over the entire 3% of the County's share of the growth rate of Medicaid beginning in 2015
- **Family Assistance**
 Family Assistance gross costs are reduced by \$932,395 due to a 6% decrease in cases with a 3% increase in the cost per case
- **Day Care**
 Day Care gross costs are reduced by \$563,572 due to an 8% decrease in cases while the cost per case has increased by 4%

Revenue Adjustments

- **State Aid-Social Services**
 The reduction of positions in Medicaid due to the gradual takeover of Medicaid Administration by the State has shifted costs to areas requiring a local share
- **County Service Revenues-Social Services**
 Medical Assistance repayments have decreased \$800,000 with no local impact. Child Support repayments have decreased by \$400,000

Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
DSS Admin Overhead								
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	DIR ADM SVS SOC SVS	35	75,402 - 99,958	1	1	1	1	
4	WELFARE MNG SYS COOR	35	75,402 - 99,958	1	1	1	1	
5	AST WELF MNG SYS CO	33	62,755 - 83,192	1	1	1	1	
6	SP AST COM SS/PERS	33	62,755 - 83,192	1	1	1	1	
7	ACCESS CENTER DIR	31	52,250 - 69,266	1	1	1	1	
8	SUPV ADM ANL SOC SVS	31	52,250 - 69,266	2	2	2	2	
9	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
10	INFORMATION SYS COOR	12	54,463 - 60,293	1	1	1	1	
11	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	2	2	2	2	
12	INC MTCE SUPV 1	11	51,144 - 56,605	2	2	2	2	
13	PUBLIC INFO SPEC	11	51,144 - 56,605	0	1	1	1	
14	MGMT INFO SYST TR SS	10	47,843 - 52,937	1	1	1	1	
15	INC MTCE SPEC	09	44,522 - 49,246	7	7	7	7	
16	ADMIN ANAL AIDE (SS)	08	40,985 - 45,316	2	2	2	2	
17	RECORD CLEARANCE SUP	08	40,985 - 45,316	1	1	1	1	
18	INC MTCE WKR	07	37,685 - 41,650	4	4	4	4	
19	PERSONNEL AIDE	06	35,070 - 38,745	3	3	3	0	-3
20	CLERK 2	05	32,313 - 35,681	2	2	2	2	
21	TRAINING UNIT AST	04	30,108 - 33,232	1	1	1	1	
22	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
23	CLERK 1	02	27,491 - 30,323	9	9	9	9	
24	STOCK ATTENDANT	02	27,491 - 30,323	1	1	0	0	-1
25	COMMUN SERV AIDE	01	26,380 - 29,089	8	8	8	8	
Eligibility/Income Maintenance								
26	SPEC AST COM SOC SER	35	75,402 - 99,958	1	1	1	1	
27	INC MTCE SUPV 2	13	60,326 - 66,807	3	3	3	3	
28	INC MTCE SUPV 1	11	51,144 - 56,605	12	12	12	12	
29	CASE WORKER	09	44,522 - 49,246	1	1	0	0	-1

Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Eligibility/Income Maintenance								
30	INC MTCE SPEC	09	44,522 - 49,246	46	46	51	48	2
31	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
32	INC MTCE WKR	07	37,685 - 41,650	41	41	46	43	2
33	INC MTCE WKR SP SP	07	37,685 - 41,650	1	1	1	1	
34	CLERK 2	05	32,313 - 35,681	1	1	1	1	
35	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
36	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
37	CLERK 1	02	27,491 - 30,323	12	12	11	11	-1
38	COMMUN SERV AIDE	01	26,380 - 29,089	8	8	8	8	
Medical Assistance/Eligibility Payments								
39	SPEC AST COM SOC SER	35	75,402 - 99,958	1	1	1	1	
40	INC MTCE SUPV 2	13	60,326 - 66,807	2	2	2	2	
41	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	1	0	0	0	
42	INC MTCE SUPV 1	11	51,144 - 56,605	11	11	11	11	
43	INC MTCE SPEC	09	44,522 - 49,246	40	40	40	40	
44	INC MTCE WKR	07	37,685 - 41,650	34	34	34	34	
45	CLERK 2	05	32,313 - 35,681	3	3	3	3	
46	TYPIST 2	05	32,313 - 35,681	2	1	1	1	
47	DATA EQUIP OPER	04	30,108 - 33,232	2	1	0	0	-1
48	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
49	CLERK 1	02	27,491 - 30,323	6	6	5	4	-2
50	COMMUN SERV AIDE	01	26,380 - 29,089	7	7	7	7	
Child Support								
51	DIR CHILD SUP ENF	35	75,402 - 99,958	1	1	1	1	
52	CHILD SUPP ENF SUPV	11	51,144 - 56,605	5	5	5	5	
53	ACCOUNTANT 1	09	44,522 - 49,246	2	2	2	2	
54	SR SUP ENF OFCR	09	44,522 - 49,246	1	1	1	1	
55	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
56	SUP ENF OFCR	08	40,985 - 45,316	18	18	17	17	-1

Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Child Support								
57	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
58	CLERK 3	07	37,685 - 41,650	1	1	1	1	
59	SOC SER EXAMINER 1	07	37,685 - 41,650	13	13	12	12	-1
60	CLERK 2	05	32,313 - 35,681	1	1	1	1	
61	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
62	ACCOUNT CLERK 1	04	30,108 - 33,232	6	6	5	5	-1
63	DATA EQUIP OPER	04	30,108 - 33,232	1	1	0	0	-1
64	CLERK 1	02	27,491 - 30,323	2	2	2	2	
65	COMMUN SERV AIDE	01	26,380 - 29,089	6	6	6	6	
HEAP								
66	INC MTCE SUPV 1	11	51,144 - 56,605	1	1	1	1	
67	INC MTCE SPEC	09	44,522 - 49,246	3	3	3	3	
68	INC MTCE WKR	07	37,685 - 41,650	15	15	15	15	
69	COMMUN SERV AIDE	01	26,380 - 29,089	5	5	5	5	
Fraud and Abuse								
70	COORD ELIG INVESTGAT	13	60,326 - 66,807	1	1	1	1	
71	SUPVSG SOC SVS INV	12	54,463 - 60,293	1	1	1	1	
72	INC MTCE SUPV 1	11	51,144 - 56,605	1	1	1	1	
73	SR WELFARE FRAUD INV	11	51,144 - 56,605	1	1	1	1	
74	PARALEGAL	10	47,843 - 52,937	1	1	0	0	-1
75	SR RESOURCE ANALYST	10	47,843 - 52,937	1	1	0	0	-1
76	WELFARE FRAUD INVEST	10	47,843 - 52,937	8	8	8	8	
77	CASE WORKER	09	44,522 - 49,246	1	1	1	1	
78	INC MTCE SPEC	09	44,522 - 49,246	4	4	4	4	
79	STENOGRAPHER 2	06	35,070 - 38,745	1	1	0	0	-1
80	CLERK 2	05	32,313 - 35,681	1	1	1	1	
81	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
82	COMMUN SERV AIDE	01	26,380 - 29,089	1	1	1	1	

Social Services – Economic Security Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Food Stamps								
83	INC MTCE SUPV 2	13	60,326 - 66,807	2	2	2	2	
84	INC MTCE SUPV 1	11	51,144 - 56,605	5	5	5	5	
85	INC MTCE SPEC	09	44,522 - 49,246	21	21	21	21	
86	INC MTCE WKR	07	37,685 - 41,650	35	35	35	35	
			Authorized	465	462	460	450	-12
			Funded Totals	422	423	413	413	-10

Social Services – Economic Security

Program Narrative

	2015		
	Expenses Total	Adopted Local Dollars	Staffing
D8110-Department of Social Services - Economic Security	228,558,212	134,811,759	413
D8110010000-Elig/Income Maintenance F1	14,090,252	444,413	112
D8110030000-Employment F3	9,032,014	1,303,945	0
D8110040000-Medical Assist-Elig/Pymts F4	8,964,743	-919,281	101
D8110070000-Food Stamps F7	5,262,046	4,063,458	65
D8110080000-Child Support/Title IV-D F8	4,843,311	1,087,369	54
D8110090000-HEAP	1,814,343	247,192	22
D8110100000-Fraud & Abuse F10	1,679,608	1,144,559	18
D8110200000-DSS Admin Overhead F20	6,589,595	3,637,282	41
D8110210000-Safety Net Assistance	25,932,943	16,740,554	0
D8110220000-Family Assistance	25,830,066	255,301	0
D8110230000-Medical Assistance	2,200,198	0	0
D8110240000-Emergency Assistance for Adult	600,000	297,500	0
D8110250000-Med Assist Payments by State	102,090,341	102,090,341	0
D8110260000-Energy Crisis Assistance	100,000	0	0
D8110270000-Day Care	19,528,752	4,419,126	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 JOBSPlus! 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): Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic Benefit Transfer at grocery and other retail stores that have been authorized by

the Supplemental Nutrition Assistance program. Eligibility and benefit amounts are based on household size, income, assets, and several other factors. The goal of the program is to provide a higher level of nutrition to income eligible individuals and families by enhancing their ability to purchase healthy food.

Child Support Services: The Child Support Enforcement program was established by Congress in 1975 as Title IV-D of the Social Security Act. The program provides assistance to custodial parents seeking court-ordered child support for their children. The program will establish paternity, and establish and enforce financial and medical support orders. Child support services must be provided automatically to all custodial parents with a child receiving public assistance. Services are provided upon request to all other eligible individuals. Support collected on behalf of children receiving public assistance is shared by federal, State and local governments as a repayment of public assistance paid to the family, thus providing relief to taxpayers. Support collected for children not receiving public assistance is distributed directly to those families to help them remain self-sufficient.

Home Energy Assistance Program (HEAP): The Federal Home Energy Assistance Program provides financial assistance to low-income households, helping to reduce the burden of escalating energy costs for temporary assistance recipients, the working poor and the elderly.

Fraud & Abuse: Responsible for all investigations for the department. 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.

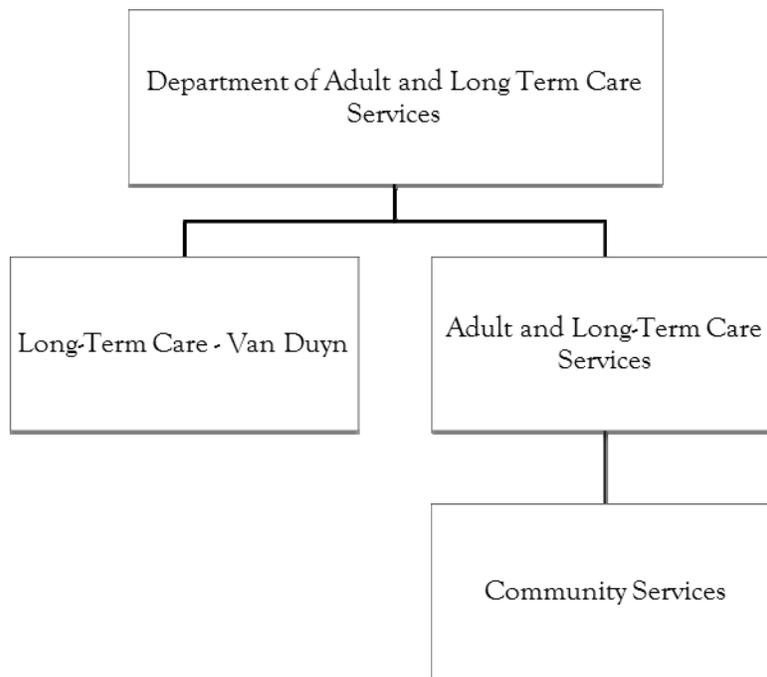
Family Assistance: The Federal program, Temporary Assistance to Needy Families (TANF) is called Family Assistance in New York State. Temporary assistance is provided to needy children and families deprived of support because of death, continued absence, incapacity or unemployment of a parent for a maximum 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.

Department of Adult and Long Term Care Services



Department of Long Term Care – Van Duyn

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Long Term Care – Van Duyn

Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013.

Long Term Care - Van Duyn Budget

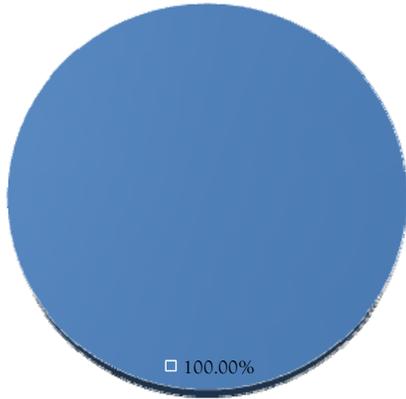
Page:D4920-Van Duyn Extended Care Division, F20014-Van Duyn Extended Care Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	16,382,583	0	0	0	0
A641020-Overtime Wages	2,654,835	0	0	0	0
A641030-Other Employee Wages	930,032	0	0	0	0
A691250-Employee Ben Budget Load S/O	38,179	0	0	0	0
A693000-Supplies & Materials Bud Load	3,638,156	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,072,000	0	0	0	0
A694130-Maint, Utilities, Rents Budget	892,111	0	0	0	0
A694080-Professional Svcs Budg Load	4,012,711	0	0	0	0
A694100-All Other Expenses Budget Load	1,022,885	0	0	0	0
A694010-Travel/Training Budget Load	15,781	0	0	0	0
A692150-Furn, Furnishings & Equip Budg	242,379	0	0	0	0
A674600-Prov For Cap Projects, Capital	120,000	0	0	0	0
Direct Appropriation	32,021,653	0	0	0	0
A691200-Employee Ben-Inter Budget Load	11,730,789	4,363,883	4,363,883	4,681,208	4,681,208
A694950-Interdepartmental Chgs Budget	2,247,727	782,491	782,491	782,491	782,491
A699690-Transfer to Debt Service Fund	549,293	628,650	628,650	0	0
Interdepartmental Appropriation	14,527,809	5,775,024	5,775,024	5,463,699	5,463,699
Total Appropriations	46,549,461	5,775,024	5,775,024	5,463,699	5,463,699
A590030-Co Svc Rev - Genl Govt Support	10,794	0	0	0	0
A590033-Co Svc Rev - Health	10,218,154	0	0	0	0
A590043-Svc Oth Govt - Health	16,777,266	0	0	0	0
A590050-Int & Earn On Investments	29,357	0	0	0	0
A590051-Rental Income	46,433	0	0	0	0
A590052-Commissions	11,899	0	0	0	0
A590055-Fines & Forfeitures	189	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	6,963	0	0	0	0
A590057-Other Misc Revenues	1,751	0	0	0	0
A590083-Appropriated Fund Balance	0	5,775,024	5,775,024	5,463,699	5,463,699
Sub Total Direct Revenues	27,102,806	5,775,024	5,775,024	5,463,699	5,463,699
Total Revenues	27,102,806	5,775,024	5,775,024	5,463,699	5,463,699
Local (Appropriations - Revenues)	19,446,656	0	0	0	0

Van Duyn Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations

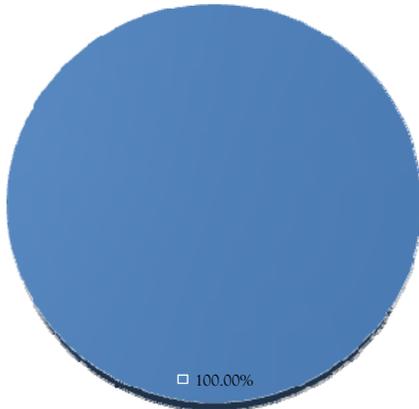


■ Interdepartmental Appropriation

Appropriation Adjustments

- Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013. There are, however, liabilities associated with the facility incurred by the County that precede the date of transfer. These costs include retiree health, workers' compensation and debt service payments

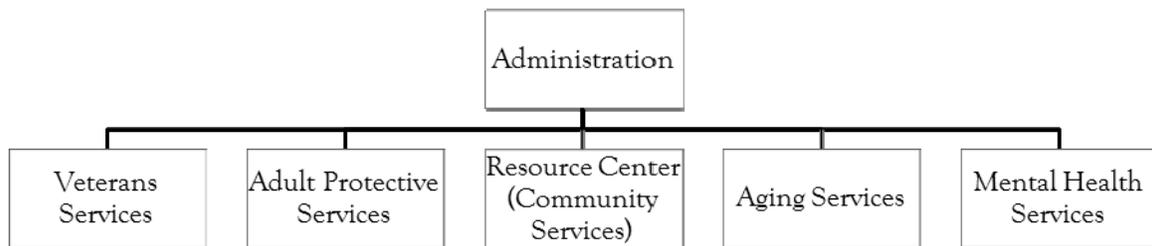
Revenues



■ Other Financing Sources

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.

2014 Accomplishments

- The Adult and Long Term Care Department continued to expand integration between divisions, including inventorying current services and contracts to pursue opportunities for greater coordination and integration, conducting needs analysis and developing collaborative business processes, mission and vision, and providing cross division training and orientation to Department staff.
- The Single Point of Access (SPOA) Program for Case Management and Housing for persons with mental illness relocated to the 10th floor of the Civic Center. This move allowed the program to better integrate into the new department and have better access to referral sources.
- The LTC Resource Center relocated from the 8th floor of the County Office Building to the 5th floor of the Civic Center, collocated with Adult Protective Services, to improve intradepartmental communication.
- Expanded the evidence-based Chronic Disease Self-Management Program by adding 8 workshops and maintaining 86% of the original trainers.
- Incorporated the Nutrition Care Process into the care plans of clients who were provided nutrition counseling which standardized the process and improves patient outcomes in the care plan.
- Collaborated with the food service providers to develop and integrate a sodium reduction strategy in the creation of congregate and home delivered menus.
- Implemented the Department of Health mandated web-based Universal Assessment System on all in-home assessments for individuals seeking Medicaid-funded personal care services. This model lessens the burden of the assessment process for frail individuals seeking long term care services.
- Developed and implemented a sustainability plan for the Step Up to Stop Falls Program. Key components of the program, including in-home safety assessments, strength and balance exercise and public information, will be incorporated into the business plan of the Onondaga County Step Up to Stop Falls Coalition.
- In March 2014, 16 law enforcement officers (4 Onondaga County Sheriff's Deputies and 12 Syracuse City Police Officers) were trained in the Crisis Intervention Team (CIT) Model. This was a collaborative training effort between the law enforcement agencies, the County Department of Adult and Long Term Care/Mental Health Division, community mental health providers and advocates to increase officers' skills of working with individuals in mental health crisis and reduce the risk these encounters present to both officers and people with psychiatric disabilities. Additional trainings are anticipated for 2015.
- 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 University Institute for Veterans and Military Families (IVMF), the department worked closely with the staff to identify eligible Veterans and Military family members to take part in the 2014 programs to include: Vwise, Operation Endure and Grow, EBV-F entrepreneurship Boot Camp for Veterans Families, just to name a few.
- 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.

- Coordinated a Women's Veteran recognition event with Syracuse University, to recognize recently discharged women Veterans to help with the transition from military to civilian.
- Completed changes in Veterans benefits delivery, eligibility and claims representation under federal programs. Re-emphasized the continuing education of accredited representatives.
- The Veterans Services Agency was an honoree at Loretto's 10th annual celebration luncheon and 2014 Loretto Legacy Awards for supporting Veterans in the community.
- Continued to work with many nursing homes and assisted living facilities in the County to streamline the claims application process making the process more efficient for Veterans to submit claims.
- Veterans Services Director continues to work with other County agencies on projects such as "Your County in Action" with County Legislator Jim Corl.
- The Single Point of Access (SPOA) was able to access the community-wide Homeless Management Information System (HMIS) operated by the Salvation Army. This access allows SPOA staff to assist providers and government agencies in assisting individuals and families to secure permanent housing.
- Assisted Outpatient Treatment services were provided for 24 court ordered individuals, 11 people on service enhancements and 40 investigations.
- Adult Protective Services (APS) received a record number of referrals to assist vulnerable adults in the County. Over 200 individuals are on the current caseload, with a projected 1,200 total referrals for the year. There has been an average increase in referrals of 22% per year over the last 3 years. The addition of 1 caseworker transferred from Long Term Care and the future transfer of two community health nurses will help alleviate the need for additional staff.
- Guardianships also have increased dramatically in APS, from only 2 a few years ago to 22 currently, with another 4 in process. A Guardianship requires the caseworker to be involved with virtually every aspect of the person's life and require a much greater time commitment on the part of the worker. Due to the increased numbers, APS has divided Guardianship responsibilities between 2 caseworkers and the income maintenance worker.
- APS integration into the new department has gone exceptionally well. The SPOA coordinator now attends weekly case review meetings and several referrals from APS have been made to AOT. Having these services in the same department has shortened the time span between when a problem is known and when services are in place. This is especially true for the individuals who have very complex, medical, mental health, addiction, and developmental needs.
- The department's Dual Recovery Coordinator trained more than 2,000 individuals and agency personnel on a wide range of topics in the areas of prevention, treatment, and recovery for people with mental illness and substance use disorders.

Department of Adult and Long-Term Care Services Budget

Page:D82-Department of Adult and Long-Term Care Services, F10001-General Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641010 Total-Total Salaries	0	2,238,700	2,183,000	2,225,538	2,225,538
A641030-Other Employee Wages	0	9,000	64,700	120,000	120,000
A693000-Supplies & Materials Bud Load	0	12,668	12,668	12,947	12,947
A695700-Contractual Expenses Non-Govt	0	14,545,633	15,021,508	14,533,179	14,583,179
A694130-Maint, Utilities, Rents Budget	0	9,334	26,658	35,058	35,058
A694080-Professional Svcs Budg Load	0	97,255	97,255	97,200	97,200
A694100-All Other Expenses Budget Load	0	98,493	116,493	125,071	125,071
A694010-Travel/Training Budget Load	0	4,072	61,662	54,641	54,641
A668720-Transfer To Grant Expenditures	0	658,110	658,110	605,297	605,297
Direct Appropriation	0	17,673,265	18,242,054	17,808,931	17,858,931
A691200-Employee Ben-Inter Budget Load	0	1,294,010	1,294,010	1,358,793	1,341,997
A694950-Interdepartmental Chgs Budget	0	855,012	855,012	1,104,588	1,104,588
Interdepartmental Appropriation	0	2,149,022	2,149,022	2,463,381	2,446,585
Total Appropriations	0	19,822,287	20,391,076	20,272,312	20,305,516
A590013-Fed Aid - Health	0	1,703,375	1,703,375	1,593,375	1,593,375
A590015-Fed Aid - Social Services	0	2,003,438	2,003,438	2,050,847	2,050,847
A590023-St Aid - Health	0	11,965,246	12,112,513	12,121,485	12,107,208
A590025-St Aid - Social Services	0	599,250	599,250	779,411	779,411
A590026-St Aid - Other Econ Assist	0	25,963	25,963	25,963	25,963
A590033-Co Svc Rev - Health	0	131,815	131,815	0	0
A590051-Rental Income	0	10,680	10,680	10,680	10,680
Sub Total Direct Revenues	0	16,439,767	16,587,034	16,581,761	16,567,484
A590060-Interdepartmental Revenue	0	460,760	460,760	97,878	97,878
Sub Total Interdepartmentals	0	460,760	460,760	97,878	97,878
Total Revenues	0	16,900,527	17,047,794	16,679,639	16,665,362
Local (Appropriations - Revenues)	0	2,921,760	3,343,282	3,592,673	3,640,154

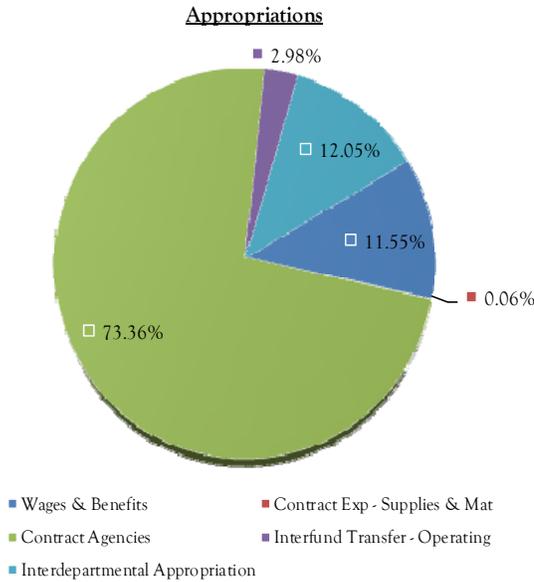
Department of Adult and Long-Term Care Services Grants Budget

Page:D82-Department of Adult and Long-Term Care Services, F10030-General Grants Projects Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641010 Total-Total Salaries	0	585,054	585,054	786,415	786,415
A641030-Other Employee Wages	0	152,731	152,731	195,669	195,669
A693000-Supplies & Materials Bud Load	0	8,600	8,600	14,600	14,600
A695700-Contractual Expenses Non-Govt	0	5,015,666	5,015,666	5,402,590	5,402,590
A694130-Maint, Utilities, Rents Budget	0	8,000	8,000	28,500	28,500
A694080-Professional Svcs Budg Load	0	24,000	24,000	28,000	28,000
A694100-All Other Expenses Budget Load	0	12,795	12,795	12,795	12,795
A694010-Travel/Training Budget Load	0	10,500	10,500	16,500	16,500
Direct Appropriation	0	5,817,346	5,817,346	6,485,069	6,485,069
A691200-Employee Ben-Inter Budget Load	0	374,108	374,108	466,321	466,321
A694950-Interdepartmental Chgs Budget	0	453,094	453,094	459,712	459,712
Interdepartmental Appropriation	0	827,202	827,202	926,033	926,033
Total Appropriations	0	6,644,548	6,644,548	7,411,102	7,411,102
A590015-Fed Aid - Social Services	0	1,000,000	1,000,000	1,000,000	1,000,000
A590016-Fed Aid - Other Econ Assist	0	2,009,939	2,009,939	2,616,000	2,616,000
A590026-St Aid - Other Econ Assist	0	2,517,638	2,517,638	2,740,000	2,740,000
A590038-Co Svc Rev - Home & Comm Svc	0	350,000	350,000	330,000	330,000
A590046-Svc Oth Govt - Oth Econ Assist	0	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	0	0	0	10,000	10,000
Sub Total Direct Revenues	0	5,902,577	5,902,577	6,721,000	6,721,000
A590060-Interdepartmental Revenue	0	83,861	83,861	84,805	84,805
A590070-Inter Trans - Non Debt Svc	0	658,110	658,110	605,297	605,297
Sub Total Interdepartmentals	0	741,971	741,971	690,102	690,102
Total Revenues	0	6,644,548	6,644,548	7,411,102	7,411,102

Department of Adult and Long-Term Care Services Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

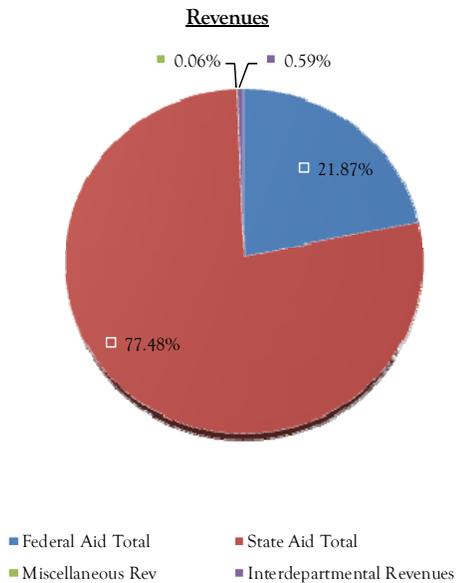


Appropriation Adjustments

- **Personnel**
 Net personnel funding increase of \$97,838 due to standard salary and wage adjustments and the realignment of Resource Center positions with the State’s plan for the takeover of Medicaid Administration, offset by moving 3 positions to grant funding and unfunding 1 position
- **Contractual Expenses**
 Decrease of \$438,329 due to realigning contracts among the reorganized Human Services Departments

Revenue Adjustments

- **Interdepartmental Revenues**
 Reduction of \$362,882 in revenues due to shifting the local share for services from DSS-ES to the Department of Adult and Long Term Care Services



Department of Adult and Long Term Care Services Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Adult's Administration								
1	COMM ADULT LTC SRVCS	38	99,369 - 131,730	0	1	1	1	
2	DEP COMM ADLT LTC SR	36	82,663 - 109,584	0	2	2	2	
3	SECRETARY	24	36,292 - 48,111	0	1	1	1	
Veterans Services								
4	VET SERVICE DIRECTOR	34	68,786 - 91,187	0	1	1	1	
5	AST DIR VETS SVS	33	62,755 - 83,192	0	1	1	1	
6	VET SERVICE OFFICER	09	44,522 - 49,246	0	2	2	2	
Adult Protective Services								
7	DIR OF ADULT PROT SE	33	62,755 - 83,192	0	0	1	1	1
8	CASE SUPV B	11	51,144 - 56,605	0	3	3	3	
9	SR CASEWORKER	10	47,843 - 52,937	0	2	2	2	
10	CASE WORKER	09	44,522 - 49,246	0	18	18	16	-2
11	INC MTCE WKR	07	37,685 - 41,650	0	1	1	1	
12	COMMUN HLTH NURSE	03	46,547 - 57,378	0	3	3	3	
13	CLERK 1	02	27,491 - 30,323	0	1	1	1	
Resource Center								
14	CASE SUPV B	11	51,144 - 56,605	0	2	2	2	
15	SR CASEWORKER	10	47,843 - 52,937	0	1	1	0	-1
16	CASE WORKER	09	44,522 - 49,246	0	5	5	4	-1
17	CLERK 2	05	32,313 - 35,681	0	2	2	1	-1
18	COMMUN HLTH NURS SUP	05	52,750 - 64,961	0	1	1	1	
19	TYPIST 2	05	32,313 - 35,681	0	4	4	4	
20	COMMUN HLTH NURSE	03	46,547 - 57,378	0	3	3	3	
Aging Services								
21	PROJ DIR (COMM SVS)	14	66,719 - 73,910	0	1	1	1	
22	PROJ DIR MCOA SR NUT	13	60,326 - 66,807	0	1	1	1	
23	NUTRITION SVS COOR	12	54,463 - 60,293	0	1	1	1	
24	PROJ DIR (EISEP)	12	54,463 - 60,293	0	1	1	1	

Department of Adult and Long Term Care Services Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Aging Services								
25	PUBLIC INFO SPEC	11	51,144 - 56,605	0	1	1	1	
26	PROJ DIR MCOA SR EMP	10	47,843 - 52,937	0	1	1	1	
27	SPECIALIST SVS AGING	10	47,843 - 52,937	0	1	1	1	
28	ELDERLY SRVS COORD	09	44,522 - 49,246	0	1	1	1	
29	TYPIST 2	05	32,313 - 35,681	0	1	1	1	
Mental Health Administration								
30	PROG MGR MNHL HEALTH	15	73,370 - 81,300	0	1	1	1	
31	RESEARCH AIDE	07	37,685 - 41,650	0	1	1	1	
32	TYPIST 2	05	32,313 - 35,681	0	1	1	1	
33	TYPIST 1	03	28,620 - 31,579	0	1	1	1	
Mental Health Outpatient Treatment								
34	COORD ASTD OUTPAT TR	35	75,402 - 99,958	0	1	1	1	
Authorized				0	68	69	64	-4
Funded Totals				0	57	57	57	

Department of Adult and Long-Term Care Services

Program Narrative

	2015		
	Expenses Total	Adopted Local Dollars	Staffing
D82-Department of Adult and Long-Term Care Services	27,716,618	3,640,154	57
D8210-Adult and Long-Term Care Services Administration	1,491,640	491,640	4
D8220-Veteran's Services	549,711	510,698	4
D8230-Adult Protective Services	2,615,680	83,887	24
D8240-Resource Center	951,339	665,924	13
D8250-Aging Services	7,016,399	605,297	8
D8260-Adult Mental Health Services	15,091,849	1,282,708	4

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.

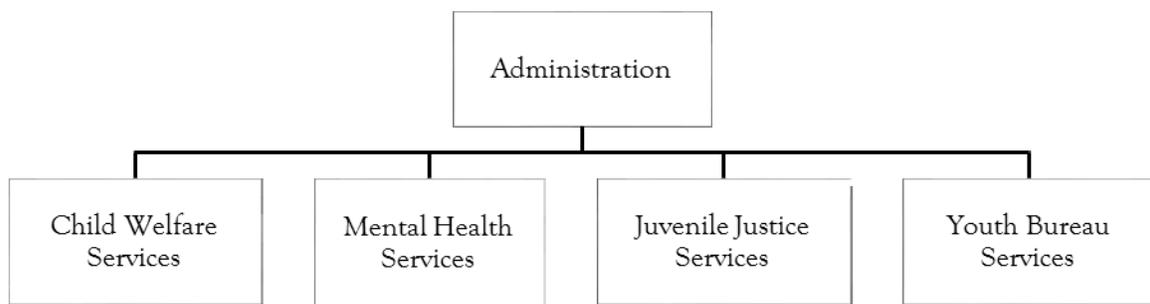
Resource Center (Community Services): Facilitates keeping residents who are disabled functioning in their home for as long as it is safe and feasible to do so. The Resource Center provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Center staff arranges 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.

2014 Accomplishments

The Department of Children and Family Services was officially created January 1, 2014. The Department reflected a realignment of County departments' operating services and programs for youth and their families. The program areas that were integrated into this new department include Child Welfare, Juvenile Justice, Children and Family Mental Health Services, and the Youth Bureau.

Since the Department was formed, a number of initiatives have begun to better coordinate/integrate services to children and families. The purpose of these efforts is to eliminate duplication across program lines and increase the ultimate effectiveness of service provision. Initiatives and accomplishments include:

- **Establishment of a Child Welfare-Juvenile Justice “Cross-Over” Team:** Developing a team of Juvenile Justice and Child Welfare workers to coordinate service efforts for youth who are active in both systems.
- **Centralization of the review/approval process for all intensive in-home services:** Integrated the process of review and approval for all intensive/high cost in-home services to youth and their families in order to ensure that the proper matching of family needs to services occurs.
- **Centralization of the review/approval/transition process for all out of home residential services:** Developing a process to ensure uniformity in residential placement for Juvenile Justice and Child Welfare cases. Working to ensure that transition plans are effective in reintegrating youth back into the community.
- **Coordination of Child Welfare’s Educational Neglect and Juvenile Justice’s PINS activities:** Developing a process to promote the appropriate use of Child Welfare Educational Neglect and Juvenile Justice’s PINS interventions within school districts. Proposing the centralization of both processes.
- **Development of a comprehensive service directory for all Children and Family Services staff:** Developing a compendium of all County funded services for youth and families in order that workers across the various systems have knowledge of and access to all services.
- **Development of a “seamless” funding mechanism across Children and Family Services divisions:** Developing a mechanism to ensure that services purchased in one service area can be made available to families active in other service areas within the department.
- **Integration of county-funded student support services with the Syracuse City School District:** Working with the Syracuse City School District to coordinate all County-sponsored services currently interfacing with schools into an integrated intervention approach within city schools.

Department of Children and Family Services Budget

Page:D83-Department of Children and Family Services, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	0	13,636,546	13,702,078	13,711,319	13,711,319
A641020-Overtime Wages	0	506,440	506,440	506,440	506,440
A641030-Other Employee Wages	0	445,508	445,508	417,359	417,359
A693000-Supplies & Materials Bud Load	0	457,046	458,128	402,585	402,585
A695700-Contractual Expenses Non-Govt	0	13,961,035	14,851,663	14,701,835	14,701,835
A661060-Juvenile Delinquents	0	3,076,804	3,076,804	4,152,044	4,152,044
A661070-State Training Schools	0	2,929,163	2,929,163	4,159,697	4,159,697
A661100-Foster Care	0	23,087,036	23,087,036	23,173,526	23,173,526
A694130-Maint, Utilities, Rents Budget	0	331,417	328,553	355,055	355,055
A694080-Professional Svcs Budg Load	0	981,968	982,018	988,477	988,477
A694100-All Other Expenses Budget Load	0	271,938	316,988	236,726	236,726
A694010-Travel/Training Budget Load	0	499,436	405,876	384,593	384,593
A694060-Insurance Policies Budget Load	0	48,175	48,175	48,175	48,175
A666500-Contingent Account	0	567,650	39,502	0	0
A667100-Judgments And Claims	0	0	293,440	0	0
A668520-Local Direct Support-Grant Pro	0	200,000	200,000	200,000	200,000
Direct Appropriation	0	61,000,162	61,671,373	63,437,831	63,437,831
A691200-Employee Ben-Inter Budget Load	0	9,127,944	9,165,560	8,853,827	8,772,348
A694950-Interdepartmental Chgs Budget	0	8,228,382	8,228,382	5,988,137	5,988,137
A699690-Transfer to Debt Service Fund	0	474,238	474,238	479,739	479,739
Interdepartmental Appropriation	0	17,830,564	17,868,180	15,321,703	15,240,224
Total Appropriations	0	78,830,726	79,539,553	78,759,534	78,678,055
A590010-Fed Aid - Gen'l Govt Support	0	51,051	51,051	31,609	31,609
A590013-Fed Aid - Health	0	1,105,368	1,105,368	1,382,688	1,382,688
A590015-Fed Aid - Social Services	0	21,617,944	21,617,944	21,922,783	21,861,674
A590020-St Aid - Genl Govt Support	0	2,778	2,778	1,876	1,876
A590023-St Aid - Health	0	4,180,927	4,033,660	6,172,418	6,172,418
A590025-St Aid - Social Services	0	26,016,526	26,016,526	23,831,417	23,831,417
A590027-St Aid - Culture & Rec	0	574,901	574,901	603,819	603,819
A590033-Co Svc Rev - Health	0	4,512,551	4,512,551	2,075,003	2,075,003
A590035-Co Svc Rev - Social Services	0	1,052,000	1,052,000	1,052,000	1,052,000
A590047-Svc Oth Govt - Culture & Rec	0	246,208	246,208	266,328	266,328
A590051-Rental Income	0	18,690	18,690	18,690	18,690
A590083-Appropriated Fund Balance	0	0	293,440	0	0
Sub Total Direct Revenues	0	59,378,944	59,525,117	57,358,631	57,297,522
A590060-Interdepartmental Revenue	0	61,370	61,370	61,370	61,370
Sub Total Interdepartmentals	0	61,370	61,370	61,370	61,370
Total Revenues	0	59,440,314	59,586,487	57,420,001	57,358,892
Local (Appropriations - Revenues)	0	19,390,412	19,953,066	21,339,533	21,319,163

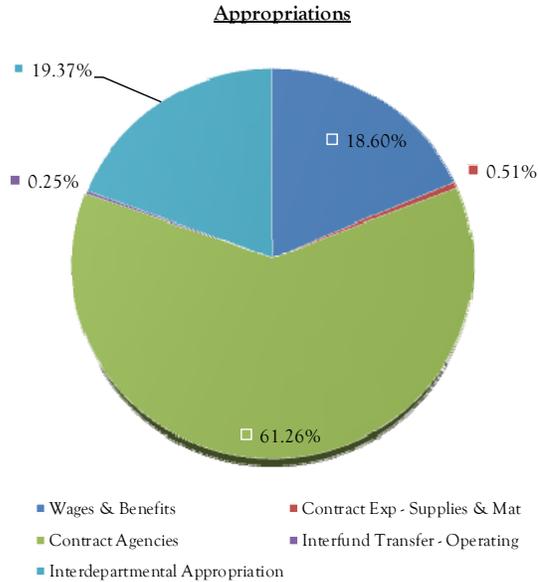
Department of Children and Family Services Grants Budget

Page:D83-Department of Children and Family Services, F10030-General Grants Projects Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A693000-Supplies & Materials Bud Load	0	0	42,292	0	0
A695700-Contractual Expenses Non-Govt	0	4,870,600	5,588,099	10,525,164	10,525,164
A694080-Professional Svcs Budg Load	0	110,000	146,633	110,000	110,000
A694010-Travel/Training Budget Load	0	5,600	10,737	2,836	2,836
Direct Appropriation	0	4,986,200	5,787,761	10,638,000	10,638,000
A694950-Interdepartmental Chgs Budget	0	52,681	52,681	0	0
Interdepartmental Appropriation	0	52,681	52,681	0	0
Total Appropriations	0	5,038,881	5,840,442	10,638,000	10,638,000
A590013-Fed Aid - Health	0	1,398,881	2,200,442	750,000	750,000
A590015-Fed Aid - Social Services	0	1,640,000	1,640,000	1,688,000	1,688,000
A590025-St Aid - Social Services	0	974,000	974,000	5,435,000	5,435,000
A590057-Other Misc Revenues	0	1,026,000	1,026,000	2,565,000	2,565,000
Sub Total Direct Revenues	0	5,038,881	5,840,442	10,438,000	10,438,000
A590070-Inter Trans - Non Debt Svc	0	0	0	200,000	200,000
Sub Total Interdepartmentals	0	0	0	200,000	200,000
Total Revenues	0	5,038,881	5,840,442	10,638,000	10,638,000

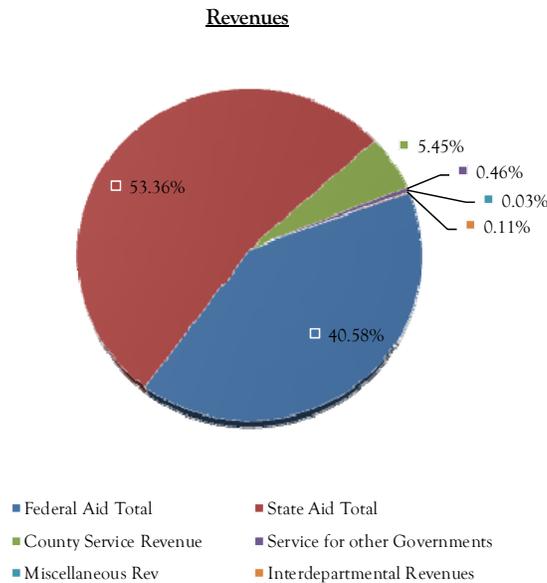
Department of Children and Family Services Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
Net personnel funding decrease of \$18,908 due to moving 1 position to Financial Operations and 1 position to Facilities Management, offset by standard salary and wage adjustments
- **Supplies & Materials**
Decrease of \$55,543 due to a reduction in out-of-County residents at Hillbrook Juvenile Detention Center
- **Juvenile Delinquents**
Increase of \$1,075,240 due to an increase of cases and cost per case
- **State Training Schools**
Increase of \$1,230,534 based on the new 2014 1st quarter State estimate that increased 30% over the 2013 State estimate
- **Foster Care**
Increase of \$86,490 due to increase of cases and cost per case
- **All Other Expenses**
Decrease of \$80,262 due to reallocated appropriations among reorganized Human Services Departments
- **Interdepartmental Charges**
Decrease of \$2,240,245 due to a reduction of \$1,357,593 in Probation service charges and a reduction of \$882,652 in service charges from other departments



Revenue Adjustments

- **Revenues**
Decrease of \$2,227,595 due to loss of preventive funding for post adjudication services for juvenile offenders and loss of revenue due to a reduction in out-of-county residents at Hillbrook Juvenile Detention Center

Department of Children and Family Services Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Children's Administration								
1	COMM CHILD FAM SRVS	38	99,369 - 131,730	0	1	1	1	
2	DEP COMM CHLD FM SRV	37	90,629 - 120,144	0	1	1	1	
Juvenile Justice								
3	DIR JUV JUST & DETEN	36	82,663 - 109,584	0	1	1	1	
4	AST DIR JUV DET SERV	34	68,786 - 91,187	0	1	1	1	
5	DIR OF OP HILLBROOK	33	62,755 - 83,192	0	1	1	1	
6	ADMIN OFCR HILLBROOK	32	57,259 - 75,906	0	1	1	1	
7	CASEWORK SUPERVISOR	13	60,326 - 66,807	0	1	1	1	
8	DET HOME COUNSELOR 2	11	51,144 - 56,605	0	5	5	5	
9	TEACHER	10	47,843 - 52,937	0	2	2	2	
10	MTCE WORKER 2	09	44,522 - 49,246	0	1	0	0	-1
11	DET HOME AIDE	05	32,313 - 35,681	0	12	12	12	
12	CUSTODIAL WORKER 1	02	27,491 - 30,323	0	1	1	1	
Youth Bureau								
13	RESEARCH COORD (CCYB	33	62,755 - 83,192	0	1	1	1	
14	PROJECT COORD	31	52,250 - 69,266	0	1	1	1	
15	SECRETARY	24	36,292 - 48,111	0	1	1	1	
16	PROG COORD (R & H Y)	10	47,843 - 52,937	0	1	1	1	
17	PROG MONITOR	09	44,522 - 49,246	0	2	2	2	
Child Welfare Services								
18	DEP COMM CHLD FM SRV	37	90,629 - 120,144	0	1	1	1	
19	SOC SER PRGM COOR	35	75,402 - 99,958	0	1	1	1	
20	AST DIR CHILD WELFRE	33	62,755 - 83,192	0	2	2	2	
21	CASE SUPV A	13	60,326 - 66,807	0	5	5	5	
22	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	0	1	1	0	-1
23	CASE SUPV B	11	51,144 - 56,605	0	29	29	29	
24	SR CASEWORKER	10	47,843 - 52,937	0	20	20	20	
25	ADMIN ASSISTANT	09	44,522 - 49,246	0	1	1	1	
26	CASE WORKER	09	44,522 - 49,246	0	154	154	154	

Department of Children and Family Services Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Child Welfare Services								
27	CASE WORKER SPAN SP	09	44,522 - 49,246	0	4	4	4	
28	INC MTCE SPEC	09	44,522 - 49,246	0	1	1	1	
29	CLERK 3	07	37,685 - 41,650	0	1	1	1	
30	COMMUN SERV WORKER	07	37,685 - 41,650	0	4	4	4	
31	INC MTCE WKR	07	37,685 - 41,650	0	4	4	4	
32	CLERK 2	05	32,313 - 35,681	0	5	5	3	-2
33	TYPIST 2	05	32,313 - 35,681	0	2	2	2	
34	CLERK 1	02	27,491 - 30,323	0	1	1	1	
35	COMMUN SERV AIDE	01	26,380 - 29,089	0	2	2	2	
Mental Health HBCI								
36	DIR OUTPATIENT SERV	35	75,402 - 99,958	0	1	1	1	
Mental Health Daytreatment								
37	DIR DAY TREAT SERV	35	75,402 - 99,958	0	1	1	1	
38	AST DIR DAY TRE SERV	33	62,755 - 83,192	0	1	1	1	
39	CLINICAL PSYCHOL	15	73,370 - 81,300	0	2	2	2	
40	PSY SOCIAL WORKER 2	13	60,326 - 66,807	0	3	3	3	
41	PSY SOCIAL WORKER 1	11	51,144 - 56,605	0	2	2	2	
42	CHILD CARE SUPV	09	44,522 - 49,246	0	1	1	1	
43	CHILD CARE WORKER 2	07	37,685 - 41,650	0	6	6	6	
44	STENOGRAPHER 2	06	35,070 - 38,745	0	1	1	1	
45	CHILD CARE WORKER 1	05	32,313 - 35,681	0	10	10	10	
46	PH NURSE	03	46,547 - 57,378	0	1	1	1	
47	REG NURSE	02	45,114 - 55,495	0	1	1	1	
Mental Health Clinic								
48	PSY SOCIAL WRK 2 CLN	13	60,326 - 66,807	0	3	3	3	
49	PSY SOCIAL WRK 1 CLN	11	51,144 - 56,605	0	5	5	5	
50	ADMIN ASSISTANT	09	44,522 - 49,246	0	0	1	1	1
51	NURSE PRAC (PSYCH)	06	66,261 - 73,636	0	1	1	1	
52	TYPIST 2	05	32,313 - 35,681	0	1	0	0	-1

Department of Children and Family Services Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Mental Health Clinic								
53	TYPIST 1	03	28,620 - 31,579	0	1	1	1	
Mental Health Family Support Services								
54	COMMUN SUPPORT WKR	07	37,685 - 41,650	0	3	3	3	
			Authorized	0	316	315	312	-4
			Funded Totals	0	279	278	278	-1

Department of Children and Family Services

Program Narrative

	2015 Adopted		
	Expenses Total	Local Dollars	Staffing
D83-Department of Children and Family Services	89,316,055	21,319,163	278
D8310-Children & Family Services Administration	350,339	350,339	2
D8320-Youth Bureau Services	1,196,068	267,051	5
D8330-Child Welfare Services	72,379,871	18,575,754	209
D8340-Children & Family Mental Health Services	11,287,566	652,782	41
D8350-Juvenile Justice Services	4,102,211	1,473,237	21

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 to both 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 throughout the community and to provide services to runaway and homeless youth.

Physical Services

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

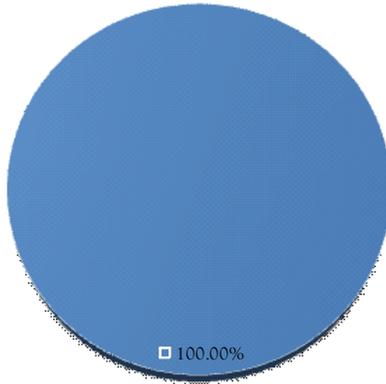
Page:D0300000000-Authorized Agencies - Physical Services, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	141,979	166,979	166,979	166,979	186,979
A659720-Onon Soil & Water Conserv	37,500	37,500	37,500	37,500	37,500
Direct Appropriation	191,979	216,979	216,979	216,979	236,979
Total Appropriations	191,979	216,979	216,979	216,979	236,979
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	12,500	12,500
Sub Total Direct Revenues	12,500	12,500	12,500	12,500	12,500
Total Revenues	12,500	12,500	12,500	12,500	12,500
Local (Appropriations - Revenues)	179,479	204,479	204,479	204,479	224,479

Physical Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program

Appropriations

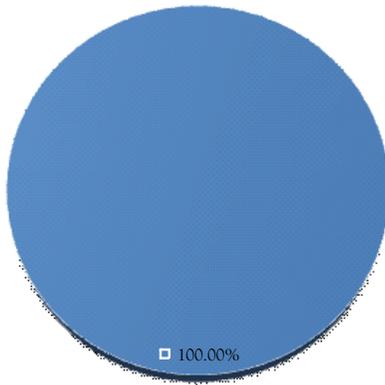


■ Contract Agencies

Appropriation Adjustments

- Baltimore Woods Center for Nature funding maintained at the 2014 level of support
- Onondaga County Soil & Water Conservation District funding maintained at the 2014 level of support
- Cornell Cooperative Extension funding increased \$20,000 to support the 4H Youth Development Program

Revenues



■ Sales and Use Taxes

**Office of Environment
(Executive Department)**

36

Office of Environment

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.

2014 Accomplishments

- Developed a comprehensive, long-term Onondaga County Ash Tree Management Strategy in response to the threat posed by the arrival of the Emerald Ash Borer (EAB) with the goal of ensuring the health and safety of the public and of County employees, and to mitigate the cultural and ecological impacts of EAB on County-owned land.
- Chaired the Central New York Stormwater Coalition Subcommittee established to explore options to achieve cost-effective MS4 compliance with Onondaga Lake Phosphorus TMDL requirements.
- Continued to coordinate 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.
- Led negotiations with Lockheed Martin Corporation (LMC) that resulted in an agreement obligating LMC to cover all "incremental" costs with respect to any future Bloody Brook Drainage District facilities or site maintenance issues as a consequence of impending remedies to be implemented by LMC in Bloody Brook, and which included replacement of aging cross culverts by LMC (at LMC's cost) during implementation of the remedy.
- Coordinated the SEQR process and development of environmental review documents associated with the Lake View Point Amphitheater Project.
- Coordinated the SEQR process and development of environmental review documents associated with the Bridge Street/Milton Avenue Revitalization Project.
- Coordinated the SEQR process and development of environmental review documents associated with the proposed Regional Solid Waste Partnership.
- Played a central role in leading the efforts of the County's Environmental Sustainability Advisory Committee to implement recommendations in the County's comprehensive Climate Action Plan to reduce the carbon footprint and energy costs associated with County operations.

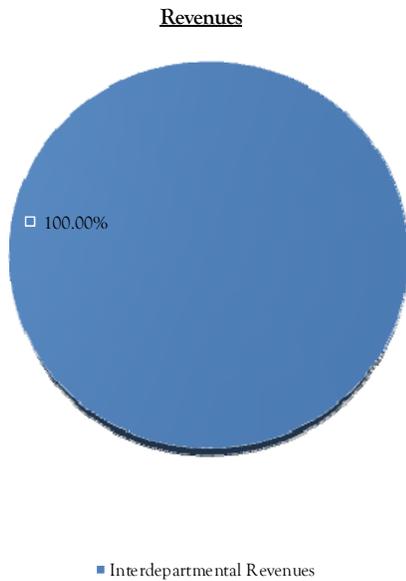
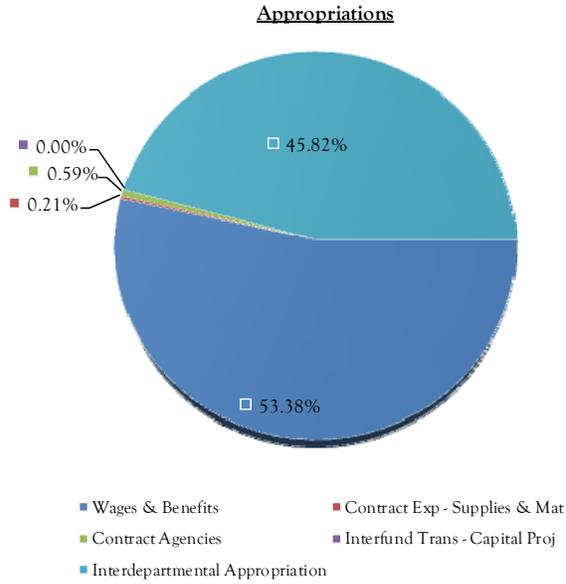
Office of Environment Budget

Page:D3600000000-Office Of Environment, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	100,289	100,343	100,343	100,343	100,343
A693000-Supplies & Materials Bud Load	207	400	400	400	400
A694100-All Other Expenses Budget Load	0	300	300	300	300
A694010-Travel/Training Budget Load	55	800	800	800	800
A674600-Prov For Cap Projects, Capital	250,000	0	0	0	0
Direct Appropriation	350,551	101,843	101,843	101,843	101,843
A691200-Employee Ben-Inter Budget Load	56,573	55,020	55,020	52,279	51,798
A694950-Interdepartmental Chgs Budget	26,039	29,011	29,011	34,339	34,339
Interdepartmental Appropriation	82,612	84,031	84,031	86,618	86,137
Total Appropriations	433,163	185,874	185,874	188,461	187,980
A590060-Interdepartmental Revenue	180,701	176,131	176,131	183,133	182,820
Sub Total Interdepartmentals	180,701	176,131	176,131	183,133	182,820
Total Revenues	180,701	176,131	176,131	183,133	182,820
Local (Appropriations - Revenues)	252,461	9,743	9,743	5,328	5,160

Office of Environment Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Office of Environment Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 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

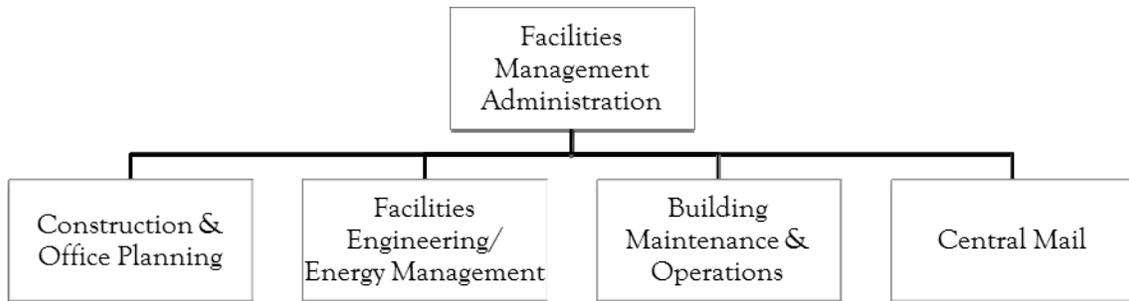
Program Narrative

		2015 Adopted	
	Expenses Total	Local Dollars	Staffing
D3600000000-Office Of Environment	187,980	5,160	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.

2014 Accomplishments

- Led the County's participation in the New York System Independent System Operator (NYISO) Demand Response Program - payments are received by 6 month winter and summer capability periods. Actual revenues for summer 2013 and winter 2013-2014 were \$173,500. In addition, participation in Demand Response has saved approximately \$90,000 of capacity costs in electricity supply costs. Work is underway to add more County accounts to the program.
- Prepared and issued RFP and awarded contracts for installation of approximately 4 Megawatts of solar photovoltaic (PV) electric generating capacity at the County's Oak Orchard Waste Water Treatment and Metropolitan Water Board Terminal Tank Facilities. The solar systems will be installed, owned and operated by a 3rd party developer with no upfront payment by the County. The County will purchase the electricity produced at prices below forecast utility prices through 20 year Power Purchase Agreements (PPAs). The electricity produced and purchased is expected to meet about 25% of the MWB and 80% of the Oak Orchard site requirements or about 4% of the total County electricity requirements. This will reduce the County's Green House Gas emissions by approximately 2.5%. Construction is expected to start in July 2014 and be operational by early Fall 2014.
- Provided Project management services for installation of upgraded HVAC systems at the Rosamond Gifford Zoo including work to obtain a National Grid incentive payment of nearly \$9,000.
- Prepared Onondaga County electricity and natural gas budgets and provided quarterly updates on actual and projected costs throughout the year.
- Prepared, issued RFP and awarded contracts for service and maintenance of Chillers and Generators in the County's District Heating and Cooling plant.
- Obtained \$71,396 in total of savings and incentives through National Grid for projects managed by Facilities Management.
- Serviced various County departments, such as Adult and Long Term Care Services, Children and Family Services, Community Development, Comptroller, CNY Arts, Health, E911, Finance, Information Technology, Law, Library, Management & Budget, Metropolitan Water Board, Parks and Recreation, Personnel, Probation, Purchase, Sheriff, Social Services - Economic Security, Transportation, City Police, OnCenter - SMG, and NYS Courts with design, planning, cost estimating and implementation of office renovations. In-house design and skilled trades were utilized to complete the reorganization and remodeling projects.
- Bernthal Way Site Furnishings Replacement: existing planters are to be relocated to the exterior of the Public Safety Building as safety barricades and also to the exterior of the War Memorial and OnCenter. New planters and recycling containers have been purchased for placement in Bernthal Way. Completion expected summer 2014.
- Carrier Theater Orchestra Pit Expansion: completed design for OnCenter to enlarge the Orchestra Pit. Project reviewed with Emergency Management Code Enforcement and building permit will be required if OnCenter decides to proceed with construction.
- Cedar Street Repairs: repairs to damaged walls throughout the Outpatient Mental Health Facility. Expected completion July 2014.

- Civic Center ADA Door Operators: design and installation of doors operators at the elevator lobby doors on floors 2-16 and the basement level at the Civic Center. Design completed and project currently out to bid.
- Civic Center Cafeteria: completed schematic design with schematic cost estimate.
- Civic Center Concrete Restoration Below Monumental Glazing: restore existing deteriorating concrete below the monumental glazing and provide new protective coating. Completion expected summer 2014.
- Civic Center Curtainwall and Window Upgrades: began construction management of the contractors on-site in the spring of 2014. Coordinated all tenant relocations, including design and performing all general construction, mechanical, electrical and plumbing with in-house trades.
- Civic Center Intrusion Alarm System: completed phase two of implementation.
- Civic Center Terrazzo Stair Tread Replacement: specified the replacement of damaged and deteriorated stair treads going from the Civic Center lobby to the basement Banner Room. Installation of the new terrazzo stair treads by in-house skilled trades. Completed February 2014.
- Civic Center Theater and Office Tower Reroof: design underway for the replacement of the roof at the theaters and office tower. Construction expected to begin in 2015.
- Civic Center and County Office Building Wireless Project: completed the survey to install wireless access points in the office buildings.
- Civic Center and County Office Building Second Floor Reuse Study: prepared the program study report to defined the needs of the Human Service Departments with intake functions which interact with the public that have need for County services. Completion expected summer 2014.
- County Office Building 4th floor Renovation: architectural design completed in-house. Mechanical, electrical, plumbing and fire protection design to be completed with professional term service contracts.
- County Office Building 5th floor Renovation: designed and developed specifications for the in-house renovation of office space that was part of the KOB Abatement and Demolition Project. The 5th floor is being designed for the Probation Department. Placement of this unit in the KOB is a critical element of the downtown complex security initiatives. Construction to be completed by fall 2014 by in-house skilled trades. Utilized the existing professional service contract for the design of HVAC modifications and system installation by outside contractor.
- Courthouse Carpet Tile Repair and Replacement: coordinated implementation to repair and replace worn carpet tiles in Family Court and Supreme Court Clerk's Office.
- Courthouse Tree Replacement: designed tree pits to enhance storm water intake as a part of green infrastructure improvements. Tree selection based on recommendations by the City/County Arborist. Completion expected fall 2014.
- Human Services Reorganization: designed, managed and self-performed the moves to relocate staff.

- Erie Canal Museum Visitor Center 1st Floor Renovation: coordination of the contract approval process for the award to the successful bidder, as required by New York State funding and grant requirements. Administered construction management for construction inspection using the manual for uniform record keeping (MURK). Completion expected late fall 2014.
- Everson Museum and Community Plaza Sidewalk Replacement: developed scope of project and coordinated replacement of deteriorated concrete and reset granite curbing at the Everson Museum along Harrison Street. Phase 2 is to replace areas around reflecting pool in Community Plaza and to repair the waterproof membrane as required. Completion estimated July 2014.
- Jamesville Correctional Canine Rescue Facility: architectural design and construction documents completed in-house for a 1,888 square foot pole barn building incorporating kennel and office functions completed. Coordination of mechanical, electrical, plumbing and fire protection design completed with professional term service contract. Project in contract phase with letters of intent to award being sent to successful bidder. Completion expected fall 2014.
- OnCenter Convention Center Exterior Door Repair/Replacement: designed, developed specification and construction documents, and managed the replacement and repair of hollow metal exterior doors in 14 openings. Labor underway for repair/refinishing of the existing doors to remain. Delivery of new doors scheduled for early July. Completion expected August 2014.
- OnCenter Convention Center State Street Entry Door Replacement: Design underway. Expected to be bid fall 2014.
- OnCenter Convention Center Pre-Function Area Improvements: coordinated and managed the update of finishes, including painting.
- OnCenter Convention Center Receiving Area Roof Replacement: designed, developed specifications and construction documents, and managed the removal of building's original ballasted 45 mil membrane roof and replace with new 60 mil ballasted system. Project completed April 2014.
- OnCenter Convention Center Meeting Room Make-over: designed, developed specifications and construction documents, and managed phase two of the renovations to update the audio visual equipment, lighting and finishes at the OnCenter Convention Center meeting rooms. Project completed March 2014.
- War Memorial Dasher Board Replacement: assisted OnCenter in putting together a bid package for the replacement of the Dasher Boards. Completion expected by September 20, 2014.
- Connective Corridor Civic Strip: continued to coordinate the design and approval process for the Civic Strip for intersection, and civic building entry improvements with the City of Syracuse, Syracuse University, Syracuse Landmark Preservation Board, Syracuse City School District and New York State. A public informational meeting expected to be held summer 2014. Contracts for work designed through Syracuse University to be bid by the County in summer 2014.
- Provided ACM abatement with monitoring services at the County Office Building, Everson Garage and Public Safety Building.

- Developed the RFP for professional service of Parking Lot Management Services for the County downtown parking lots currently being managed by the department and the Trolley Lot in Armory Square.
- Other department support includes coordinating professional service studies and building assessments for E911, Transportation, Parks and Recreation and Public Libraries.
- Continued to input and update existing conditions to CAD drawings with electrical, data, telephone, mechanical and fire alarm systems information. Developed base plans for the Department of Transportation Camillus facilities and the District Heating and Cooling Plant. Updated fire alarm information with the new Onyx System for the renovated floors of the County Office Building.

Facilities Management Budget

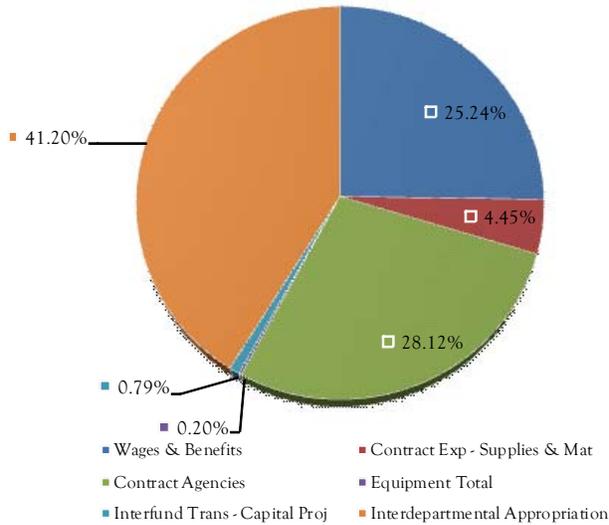
Page:D05-Facilities Management, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	5,261,137	5,430,968	5,430,968	5,915,783	5,915,783
A641020-Overtime Wages	235,292	200,000	200,000	205,000	205,000
A641030-Other Employee Wages	216,087	168,680	168,680	204,878	204,878
A691250-Employee Ben Budget Load S/O	53,324	45,760	45,760	41,600	41,600
A693000-Supplies & Materials Bud Load	978,961	1,135,422	1,250,674	1,148,852	1,123,852
A694130-Maint, Utilities, Rents Budget	4,179,261	4,791,382	5,210,096	4,927,829	4,927,829
A694080-Professional Svcs Budg Load	110,438	193,900	261,735	153,900	153,900
A694100-All Other Expenses Budget Load	1,712,888	1,787,037	1,790,997	2,069,975	1,964,535
A694010-Travel/Training Budget Load	36,385	51,965	51,965	49,320	49,320
A666500-Contingent Account	0	300,000	300,000	0	0
A692150-Furn, Furnishings & Equip Budg	14,000	9,600	9,600	10,000	10,000
A671500-Automotive Equipment	42,141	66,000	66,000	40,000	40,000
A674600-Prov For Cap Projects, Capital	0	200,000	200,000	300,000	200,000
Direct Appropriation	12,839,914	14,380,714	14,986,474	15,067,137	14,836,697
A691200-Employee Ben-Inter Budget Load	3,801,575	4,006,033	4,006,033	4,011,481	3,974,565
A694950-Interdepartmental Chgs Budget	1,715,014	1,484,313	1,484,313	1,590,469	1,590,469
A699690-Transfer to Debt Service Fund	5,271,989	4,828,154	4,828,154	4,829,673	4,829,673
Interdepartmental Appropriation	10,788,578	10,318,500	10,318,500	10,431,623	10,394,707
Total Appropriations	23,628,491	24,699,214	25,304,974	25,498,760	25,231,404
A590012-Fed Aid - Public Safety	(898)	0	0	0	0
A590020-St Aid - Genl Govt Support	497,000	597,437	597,437	525,915	525,915
A590022-St Aid - Public Safety	2,590	0	0	0	0
A590030-Co Svc Rev - Genl Govt Support	43,835	47,152	47,152	48,839	48,839
A590034-Co Svc Rev - Transportation	324,134	482,890	482,890	312,450	312,450
A590038-Co Svc Rev - Home & Comm Svc	9,664	12,484	12,484	11,102	11,102
A590040-Svc Oth Govt - Gen Govt Suppor	2,136,274	2,475,305	2,475,305	3,147,901	3,147,901
A590042-Svc Oth Govt - Public Safety	1,465,592	1,244,136	1,244,136	1,283,104	1,283,104
A590051-Rental Income	43,866	43,866	43,866	32,496	32,496
A590056-Sales Of Prop & Comp For Loss	12,658	16,608	16,608	17,066	17,066
A590057-Other Misc Revenues	168,200	140,400	140,400	173,400	173,400
Sub Total Direct Revenues	4,702,915	5,060,278	5,060,278	5,552,273	5,552,273
A590060-Interdepartmental Revenue	13,816,570	13,934,249	13,934,249	15,449,179	15,227,448
Sub Total Interdepartmentals	13,816,570	13,934,249	13,934,249	15,449,179	15,227,448
Total Revenues	18,519,485	18,994,527	18,994,527	21,001,452	20,779,721
Local (Appropriations - Revenues)	5,109,007	5,704,687	6,310,447	4,497,308	4,451,683

Facilities Management Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

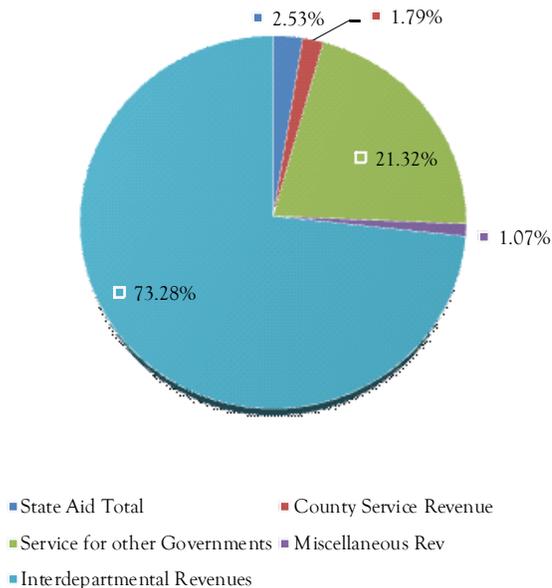
Appropriations



Appropriation Adjustments

- **Personnel**
Increase of \$526,013 as a result of 1 position from Children and Family and 11 positions from Onondaga County Public Library transferring functions to centralize core facility services, as well as standard contractual increases and additional hours for part time custodial workers
- **All Other Expenses**
Increase of \$173,538 due in part to consolidating facility maintenance services and increased security guard costs to assist with the building security

Revenues



Revenue Adjustments

- **State Aid for Court Facilities**
Decreased by \$71,522 based on prior year history of actual revenues being received along with a drop in overhead percentage from 10% to 5%
- **County Service Revenue**
Decrease of \$170,440 due to contract for parking lots A and B coming in at 2013 levels
- **Service for Other Governments**
Increased by \$711,564 due to prior year reconciling item and correction of square footage occupied by the City of Syracuse

Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
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	
Office Planning & Construction								
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	CONSTRUCTION ADMIN	32	57,259 - 75,906	2	2	2	2	
14	ARCHITECT 2	13	60,326 - 66,807	1	1	1	1	
15	ARCHITECT 1	11	51,144 - 56,605	1	1	1	1	
16	DRAFTING TECH 2	08	40,985 - 45,316	1	1	1	1	
Real Property/Energy Management								
17	STEAMFITTER	SF	66,841 - 66,841	4	4	4	4	
18	MECH SYS MTCE DIR	34	68,786 - 91,187	1	1	1	1	
19	MECH SYS MTCE SUPV	31	52,250 - 69,266	1	1	1	1	
20	CONTROL ROOM SPV DHC	05	51,730 - 57,366	5	5	5	5	
21	BOILER OPER/MTCE WKR	04	47,736 - 52,853	1	1	1	1	
22	MECH SYSTEMS MTCE WKR	04	47,736 - 52,853	10	10	10	10	
23	REFRIG MACH OPER	04	47,736 - 52,853	5	5	5	5	
24	BOILER OPERATOR	03	44,262 - 48,838	4	4	4	4	
Building Maintenance & Operations								
25	TILE SETTER	TS	56,681 - 56,681	1	1	1	1	
26	PLUMBER	PL	66,841 - 66,841	6	6	6	6	

Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Building Maintenance & Operations								
27	PAINTER	PA	54,726 - 54,726	6	6	6	6	
28	ELECTRICIAN	EL	64,581 - 64,581	9	10	10	10	
29	CARPENTER	CA	59,577 - 59,577	4	4	4	4	
30	DEP COMM FAC MGMT	35	75,402 - 99,958	1	1	1	1	
31	BLDG MTCE SUPV	12	54,463 - 60,293	1	2	3	3	1
32	GROUNDS SUPERV	11	51,144 - 56,605	0	0	0	1	1
33	BLDG MTCE OPER AST	10	47,843 - 52,937	1	1	1	1	
34	MTCE WORKER 2	09	44,522 - 49,246	1	1	3	3	2
35	CUSTODIAL CRW LDR 70	07	37,685 - 41,650	1	1	1	1	
36	GROUNDSKEEPER	06	35,070 - 38,745	1	1	1	1	
37	MTCE WORKER 1	05	32,313 - 35,681	3	3	10	10	7
38	MTCE HELPER	04	30,108 - 33,232	0	0	1	1	1
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	6	6	6	6	
42	CUSTODIAL WORKER 1	02	27,491 - 30,323	17	17	18	18	1
Central Mailing								
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	
Authorized				119	121	133	134	13
Funded Totals				112	113	125	125	12

Facilities Management

Program Narrative

	Expenses Total	2015	
		Adopted Local Dollars	Staffing
D05-Facilities Management	25,231,404	4,451,683	125
D0511000000-Facilities Administration	1,309,431	177,041	7
D0512000000-Construction and Office Planning	6,191,095	5,467,522	8
D0513000000-Facilities Engineering & Energy Mgmt	8,415,438	2,060,610	30
D0514-Building Maintenance & Operations	7,741,029	-2,861,480	74
D0516000000-Central Mail	1,574,411	-392,010	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.

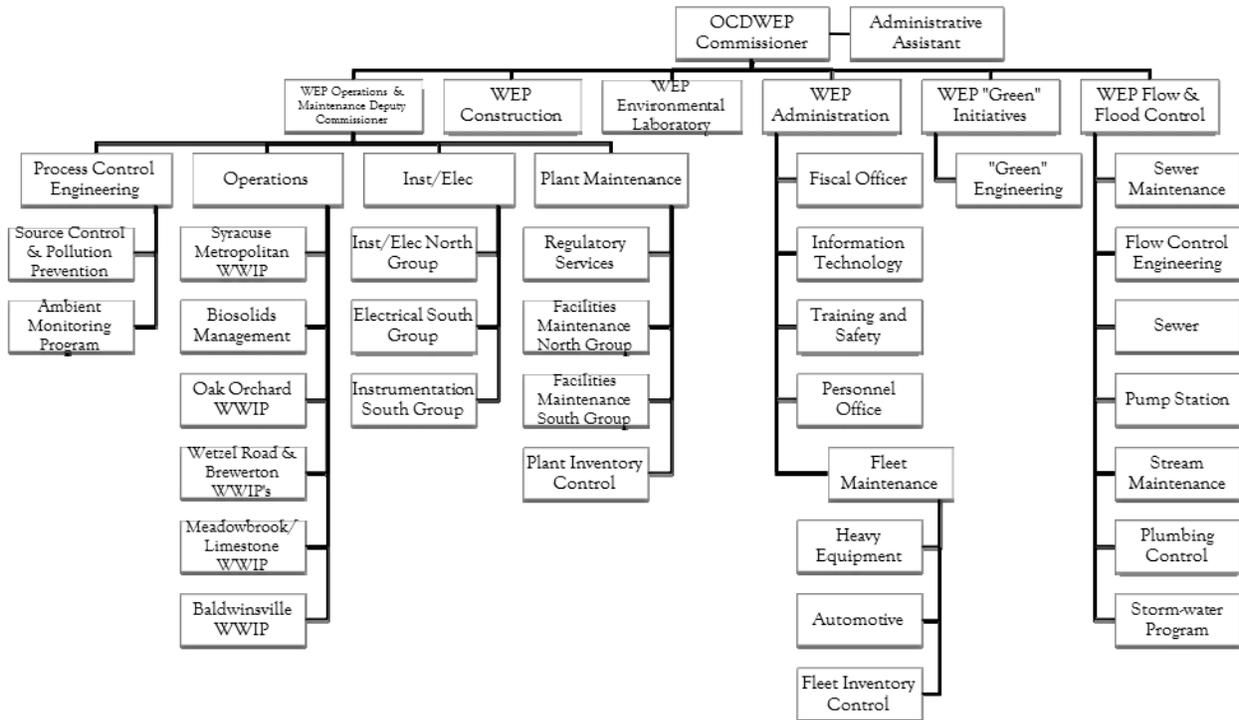
Facilities Engineering & Energy Management: Facilities Engineering & Energy Management administers and manages the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant. This program is 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.

Department Vision

To be a respected leader in wastewater treatment, storm water management, and the protection of our environment using state-of-the-art, innovative technologies and sound scientific principles as our guide.

2014 Accomplishments

Outreach and Communication

- Successfully conducted the department's annual Save the Rain Clean Water Fair.
- Performed numerous tours of our treatment facilities, green infrastructure assets and the new CSO storage facilities.
- Implemented new SPDES requirements for the Metro, Baldwinsville, Meadowbrook-Limestone, Brewerton and Oak Orchard WWTPs. Each new permit included new regulatory mandates and more rigorous effluent limits.
- Conducted an Industrial User Award Ceremony honoring industries for their continued dedication to the environment and success in maintaining the federally mandated industrial user program.
- Improved communications on keeping grease and wipes out of the sanitary sewers (“Cease the Grease” and “Wipes Clog Pipes”).
- Submitted 5 year monitoring program to DEC for approval. Effort includes reduction of redundant monitoring by incorporating Honeywell cooperative efforts as well as more strategic use of County resources by “right sizing” the program.
- Published the Onondaga Lake: Progress Report 2013.
- Completed and submitted to NYSDEC the 2014 Onondaga County Long Term AMP Report to monitor receiving water through 2018.

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.
- WEP’s laboratory became NYS ELAP certified for all parameters delisted by EPA under the Method Update Rule.
- Provided ELAP certified analysis for numerous projects.
- Continued efforts to maintain compliance with all safety standards and reduce work-related injuries and associated costs.
- Installed and operate NYS vehicle inspection machine.
- 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 Facility Inspection and Evaluation Project at Baldwinsville.
- Initiated Brewerton WWTP Facility Inspection, Evaluation and Improvements Project - on track to meet new permit requirements.
- Completed review of Oak Orchard BOD capacity issues in response to exceedance of DEC criteria.
- Updated, expanded and computerized the department's Safety Manual.
- WEP's SharePoint site now hosts permits, regulatory correspondence, asset management data and other departmental legacy information.

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 fee structure for the industrial users.
- Completed construction of the Electronic Park Trunk Sewer Improvements.
- Completed construction of Irongate, Maltlage, Monterey and Woodward Pump Stations Improvements.
- Ongoing work on Oneida Lake Pump Station, Ley Creek Pump Station Improvements and Westside Pump Station Improvements.
- Continued participation in the illicit discharge detection and elimination program and coordination of the storm water program maintaining current regulatory reporting as required.
- Permitted and accepted Honeywell SCA discharge for treatment of ammonia at the Metro plant.
- Continued regulatory mandated Mercury Minimization Program (MMP) requirement for Baldwinsville and Metro and initiated MMP for Wetzel Road.
- Initiated mandated 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.
- 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.
- Decreasing the size of vehicles, gradually reducing the carbon footprint and fuel use at WEP.

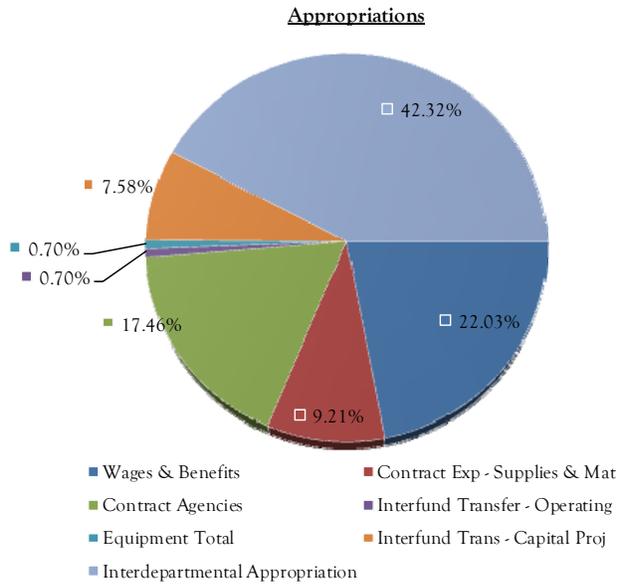
Water Environment Protection Budget

Page:D3330-Water Environment Protection, F20013-Water Environment Protection

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	17,475,328	17,783,799	17,783,799	17,872,469	17,872,469
A641020-Overtime Wages	1,122,100	1,000,000	1,000,000	1,100,000	900,000
A641030-Other Employee Wages	73,321	65,000	65,000	70,000	70,000
A644180-Prov For Sal & Wage/Ben Adj	0	0	0	340,316	0
A693000-Supplies & Materials Bud Load	7,380,488	7,979,194	8,104,740	7,878,143	7,878,143
A694130-Maint, Utilities, Rents Budget	7,277,431	9,780,516	10,578,613	10,736,164	10,736,164
A694080-Professional Svcs Budg Load	1,135,711	1,295,545	1,646,562	1,064,925	1,064,925
A694100-All Other Expenses Budget Load	2,564,645	2,953,527	2,985,971	3,026,666	2,971,666
A694010-Travel/Training Budget Load	62,276	84,015	86,715	84,010	84,010
A694060-Insurance Policies Budget Load	(155)	0	0	0	0
A666500-Contingent Account	0	0	0	0	77,500
A668720-Transfer To Grant Expenditures	400,000	1,200,000	1,200,000	600,000	600,000
A692150-Furn, Furnishings & Equip Budg	136,529	94,900	94,900	79,900	79,900
A671500-Automotive Equipment Bud & Exp	431,283	654,500	654,500	635,500	519,500
A674600-Prov For Cap Projects, Capital	4,782,000	6,000,000	6,000,000	6,484,000	6,484,000
Direct Appropriation	42,840,955	48,890,996	50,200,801	49,972,093	49,338,277
A691200-Employee Ben-Inter Budget Load	11,438,657	11,245,922	11,245,922	10,909,461	10,809,065
A694950-Interdepartmental Chgs Budget	2,955,125	3,286,508	3,286,508	3,287,848	3,287,848
A699690-Transfer to Debt Service Fund	12,894,260	15,720,267	15,720,267	22,100,055	22,100,055
Interdepartmental Appropriation	27,288,042	30,252,697	30,252,697	36,297,364	36,196,968
Total Appropriations	70,128,997	79,143,693	80,453,498	86,269,457	85,535,245
A590036-Co Svc Rev - Other Econ Assist	36,532	0	0	0	0
A590038-Co Svc Rev - Home & Comm Svc	5,237,008	4,321,650	4,321,650	2,794,650	2,794,650
A590039-Co Svc Rev - D & S	64,771,427	69,171,355	69,171,355	74,082,157	72,948,341
A590048-Svc Oth Govt - Home & Comm Svc	1,688,731	1,806,964	1,806,964	1,939,861	1,939,861
A590050-Int & Earn On Investments	77,277	115,000	115,000	60,000	60,000
A590051-Rental Income	40,318	142,328	142,328	153,962	153,962
A590053-Licenses	391,731	460,000	460,000	440,000	440,000
A590054-Permits	6,385	7,850	7,850	6,450	6,450
A590055-Fines & Forfeitures	7,775	3,500	3,500	3,500	3,500
A590056-Sales Of Prop & Comp For Loss	101,918	54,000	54,000	57,000	57,000
A590057-Other Misc Revenues	18,695	6,500	6,500	8,000	8,000
A590083-Appropriated Fund Balance	0	1,340,101	1,425,101	5,033,584	5,433,188
Sub Total Direct Revenues	72,377,797	77,429,248	77,514,248	84,579,164	83,844,952
A590060-Interdepartmental Revenue	1,657,985	1,714,445	1,714,445	1,690,293	1,690,293
Sub Total Interdepartmentals	1,657,985	1,714,445	1,714,445	1,690,293	1,690,293
Total Revenues	74,035,782	79,143,693	79,228,693	86,269,457	85,535,245
Local (Appropriations - Revenues)	(3,906,785)	0	1,224,805	0	0

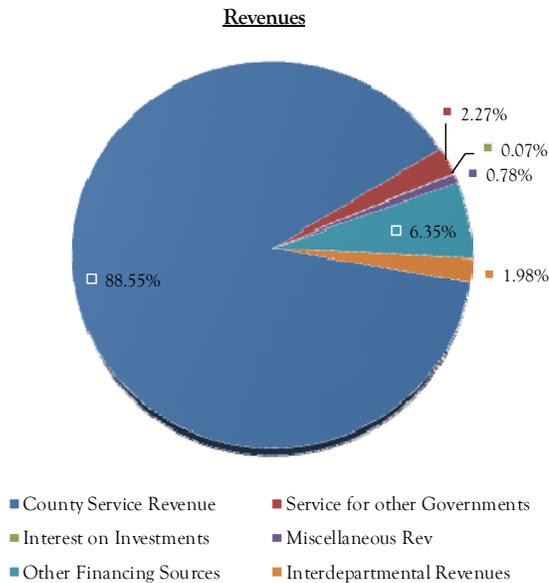
Water Environment Protection Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Supplies**
There is a decrease of \$226,597 in this account due in part to changes in fuel estimates and chemical pricing
- **Fees for Services**
This account has a decrease of \$581,637 - a portion of this is due to lower cost of consulting contracts for the ambient monitoring program as well as the rate study that was included in 2014 for \$200,000
- **Provisions for Capital Projects**
There is a \$484,000 increase in this account for additional infrastructure improvements



Revenue Adjustments

- **Unit Charge**
The unit charge will increase by \$22.39 (5.76%) to \$411.19; with \$5,433,188 of applied Fund Balance

Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Admin/Acct/Pers								
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	1	1	1	
6	EXEC SECRETARY	26	39,745 - 52,688	1	1	1	1	
7	PUBLIC INFO SPEC	11	51,144 - 56,605	1	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	1	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	1	1	1	
Construction								
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	2	2	2	
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	
Training & Safety								
20	TRAINING OFFICER	31	52,250 - 69,266	1	1	1	1	
21	SAFETY DIR	28	43,531 - 57,708	0	1	1	1	
22	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
Fleet Management								
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	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Fleet Management								
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	
Engineering & Lab Svcs.								
33	SANITARY LAB DIR	33	62,755 - 83,192	1	1	1	1	
34	SANITARY ENGINEER 3	31	52,250 - 69,266	3	3	3	3	
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	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	
Flow Control								
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	1	1	1	1	
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	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Flow Control								
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	4	4	1
61	PROG ASST (WEP)	09	44,522 - 49,246	0	1	1	1	
62	PUMP STAT MTC WKR 2	08	40,985 - 45,316	6	6	6	6	
63	SEWER MTCE WORKER 2	08	40,985 - 45,316	20	20	20	20	
64	UNDGRD FAC LOCATOR	08	40,985 - 45,316	2	2	2	2	
65	CLOSED CIRCUIT TV AT	07	37,685 - 41,650	3	2	2	2	
66	ENGINEERING AIDE 2	07	37,685 - 41,650	1	1	0	0	-1
67	CLERK 2	05	32,313 - 35,681	1	1	1	1	
68	PUMP STAT MTC WKR 1	05	32,313 - 35,681	9	9	9	9	
69	SEWER MTCE WORKER 1	05	32,313 - 35,681	16	16	16	16	
70	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
71	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
72	MOTOR EQUIP DISPATCH	04	30,108 - 33,232	1	1	1	1	
73	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
Wastewater Treatment								
74	INSTRUMENT/ELEC SUPT	33	62,755 - 83,192	1	1	1	1	
75	WASTEWR TR PL MT SUPT	33	62,755 - 83,192	1	1	1	1	
76	WASTEWR TR PL SUPT	33	62,755 - 83,192	1	1	1	1	
77	SYS PROGRAMMER	14	66,719 - 73,910	1	1	1	1	
78	HEAD WW TR PLANT OP	13	60,326 - 66,807	6	6	6	6	
79	MECHANICAL ENGINEER	13	60,326 - 66,807	1	2	2	2	
80	ELEC MTCE COOR	12	54,463 - 60,293	2	2	2	2	
81	INSTRUMENT MTCE COOR	12	54,463 - 60,293	1	1	1	1	
82	MECH MTCE COORD	12	54,463 - 60,293	2	2	2	2	

Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Wastewater Treatment								
83	INSTRUMENT CREW LDR	11	51,144 - 56,605	4	4	4	4	
84	MTCE ELEC CRW LDR	11	51,144 - 56,605	4	4	4	4	
85	PRIN WW TRMNT PLT OP	11	51,144 - 56,605	8	8	8	8	
86	WASTE TR PL MAIN CL	11	51,144 - 56,605	8	8	8	8	
87	INSTRUMENT MECH WEP	09	44,522 - 49,246	9	9	9	9	
88	MTCE CARPTR CRW LDR	09	44,522 - 49,246	1	1	1	1	
89	MTCE ELECTRICIAN	09	44,522 - 49,246	12	12	12	12	
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	34	37	37	3
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	5	2	2	-3
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	13	12	12	12	
103	STOCK CLERK	04	30,108 - 33,232	4	4	4	4	
104	LABORER 2	03	28,620 - 31,579	2	0	0	0	
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	1	1	1	1	
108	LABORER 1	01	26,380 - 29,089	2	3	3	3	
Computer Management								
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	

Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Computer Management								
112	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
113	RESEARCH AIDE	07	37,685 - 41,650	0	0	1	1	1
Authorized				384	386	387	387	1
Funded Totals				378	378	380	380	2

Water Environment Protection

Program Narrative

	2015		
	Expenses Total	Adopted Local Dollars	Staffing
D3330-Water Environment Protection	86,135,245	0	380
D333000000-Water Environment Protection	600,000	0	0
D3330100000-Administration/Accounting/Personnel	42,463,149	0	15
D3330200000-Construction	591,390	0	5
D3330300000-Training & Safety	429,172	0	3
D3330400000-Fleet Management	3,921,394	0	20
D333050-Engineering & Laboratory Services	5,015,585	77,500	52
D333060-Flow Control	6,884,760	0	84
D333070-Wastewater Treatment	23,863,074	-77,500	196
D3330800000-Lake Improvement Project Office	1,733,241	0	0
D3330900000-Computer Management	633,480	0	5

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 2 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 22 employees in 4 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 42 combined sewer overflows), 56 remote pumping stations and 8 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 3 separate sections: Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control.

Waste Water Treatment: The County owns, operates and maintains 6 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.

2014 Accomplishments

- Prevented flooding within the four drainage districts to the extent possible, earning accolades from residents of at least one drainage district for employees' highly professional and courteous service during spring thaws.
- Continue to coordinate with Lockheed Martin Corporation on the Bloody Brook Voluntary Clean up agreement.

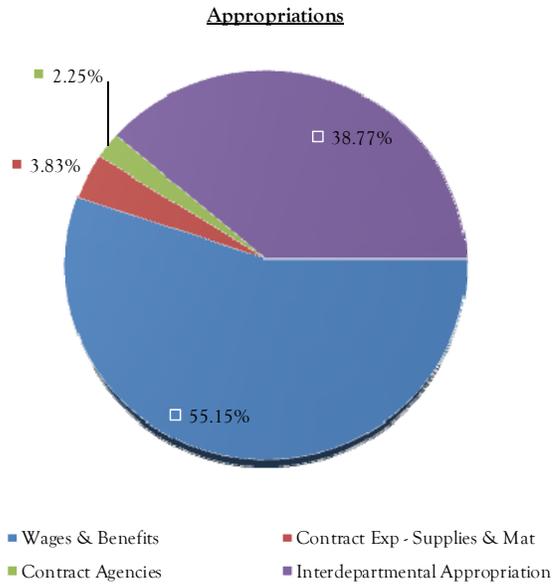
Flood Control Budget

Page:D3320000000-Administration of Drainage Districts, F20013-Water Environment Protection

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	496,361	518,314	518,314	526,357	526,357
A641020-Overtime Wages	33,006	37,000	37,000	38,000	38,000
A641030-Other Employee Wages	7,345	7,500	7,500	7,500	7,500
A644180-Prov For Sal & Wage/Ben Adj	0	0	0	10,546	10,546
A693000-Supplies & Materials Bud Load	44,289	35,420	35,420	40,438	40,438
A694130-Maint, Utilities, Rents Budget	6,108	9,300	9,300	10,000	10,000
A694100-All Other Expenses Budget Load	2,713	9,100	9,100	9,100	9,100
A694010-Travel/Training Budget Load	854	4,685	4,685	4,685	4,685
A692150-Furn, Furnishings & Equip Budg	0	41,000	41,000	0	0
Direct Appropriation	590,676	662,319	662,319	646,626	646,626
A691200-Employee Ben-Inter Budget Load	383,165	389,751	389,751	381,272	377,763
A694950-Interdepartmental Chgs Budget	11,082	31,887	31,887	31,620	31,620
Interdepartmental Appropriation	394,247	421,638	421,638	412,892	409,383
Total Appropriations	984,923	1,083,957	1,083,957	1,059,518	1,056,009
A590060-Interdepartmental Revenue	984,923	1,083,957	1,083,957	1,059,518	1,056,009
Sub Total Interdepartmentals	984,923	1,083,957	1,083,957	1,059,518	1,056,009
Total Revenues	984,923	1,083,957	1,083,957	1,059,518	1,056,009

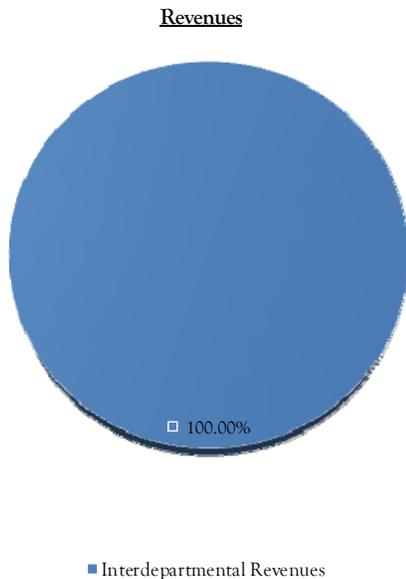
Flood Control Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
Total personnel funding increased by \$19,589 due to standard salary and wage adjustments and an amount for provision for Salaries and Wages
- **Equipment**
Decrease of \$41,000 in major equipment - none to be purchased in 2015



Flood Control Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Flood Control								
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	3	3	3	
			Authorized	14	12	12	12	
			Funded Totals	12	12	12	12	

Bear Trap-Ley Creek Drainage District Budget

Page:D3340000000-Bear Trap-Ley Creek Drainage District, F20013-Water Environment Protection

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A667110-Certiorari Proceedings	1,940	1,000	1,000	1,000	1,000
A674600-Prov For Cap Projects, Capital	0	0	0	20,000	20,000
Direct Appropriation	1,940	1,000	1,000	21,000	21,000
A694950-Interdepartmental Chgs Budget	413,666	456,727	456,727	444,998	444,998
A699690-Transfer to Debt Service Fund	15,718	25,505	25,505	25,085	25,085
Interdepartmental Appropriation	429,384	482,232	482,232	470,083	470,083
Total Appropriations	431,324	483,232	483,232	491,083	491,083
A590002-Real Prop Tax - Spl Dist	469,598	483,232	483,232	483,232	483,232
A590083-Appropriated Fund Balance	0	0	0	7,851	7,851
Sub Total Direct Revenues	469,598	483,232	483,232	491,083	491,083
Total Revenues	469,598	483,232	483,232	491,083	491,083
Local (Appropriations - Revenues)	(38,274)	0	0	0	0

Bloody Brook Drainage District Budget

Page:D3350000000-Bloody Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A694950-Interdepartmental Chgs Budget	128,040	141,368	141,368	137,737	137,737
A699690-Transfer to Debt Service Fund	68,000	79,316	79,316	82,947	82,947
Interdepartmental Appropriation	196,040	220,684	220,684	220,684	220,684
Total Appropriations	196,040	220,684	220,684	220,684	220,684
A590002-Real Prop Tax - Spl Dist	200,242	203,564	203,564	203,564	203,564
A590083-Appropriated Fund Balance	0	0	0	0	0
Sub Total Direct Revenues	200,242	203,564	203,564	203,564	203,564
A590060-Interdepartmental Revenue	29,409	17,120	17,120	17,120	17,120
Sub Total Interdepartmentals	29,409	17,120	17,120	17,120	17,120
Total Revenues	229,651	220,684	220,684	220,684	220,684
Local (Appropriations - Revenues)	(33,611)	0	0	0	0

Meadow Brook Drainage District Budget

Page:D3360000000-Meadow Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A694950-Interdepartmental Chgs Budget	196,986	217,489	217,489	211,904	211,904
A699690-Transfer to Debt Service Fund	439,310	441,670	441,670	447,255	447,255
Interdepartmental Appropriation	636,296	659,159	659,159	659,159	659,159
Total Appropriations	636,296	659,159	659,159	659,159	659,159
A590002-Real Prop Tax - Spl Dist	654,969	659,159	659,159	659,159	659,159
A590083-Appropriated Fund Balance	0	0	0	0	0
Sub Total Direct Revenues	654,969	659,159	659,159	659,159	659,159
Total Revenues	654,969	659,159	659,159	659,159	659,159
Local (Appropriations - Revenues)	(18,673)	0	0	0	0

Harbor Brook Drainage District Budget

Page:D3370000000-Harbor Brook Drainage District, F20013-Water Environment Protection

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A694950-Interdepartmental Chgs Budget	246,231	271,862	271,862	264,880	264,880
A699690-Transfer to Debt Service Fund	115,000	114,000	114,000	123,000	123,000
Interdepartmental Appropriation	361,231	385,862	385,862	387,880	387,880
Total Appropriations	361,231	385,862	385,862	387,880	387,880
A590002-Real Prop Tax - Spl Dist	384,573	385,862	385,862	385,862	385,862
A590083-Appropriated Fund Balance	0	0	0	2,018	2,018
Sub Total Direct Revenues	384,573	385,862	385,862	387,880	387,880
Total Revenues	384,573	385,862	385,862	387,880	387,880
Local (Appropriations - Revenues)	(23,342)	0	0	0	0

Flood Control

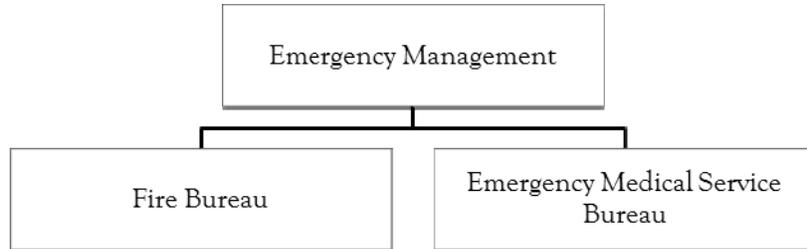
Program Narrative

	Expenses Total	2015	
		Adopted Local Dollars	Staffing
D332000000-Administration of Drainage Districts	1,056,009	0	12
D334000000-Bear Trap-Ley Creek Drainage District	491,083	0	0
D335000000-Bloody Brook Drainage District	220,684	0	0
D336000000-Meadow Brook Drainage District	659,159	0	0
D337000000-Harbor Brook Drainage District	387,880	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, Meadow Brook 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 Management

38



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 countywide 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.

2014 Accomplishments

Emergency Management Administration

- Onondaga County Emergency Management, with the Onondaga County Health Department, continued their partnership with the Red Cross, Food Bank, City of Syracuse and National Grid to further our 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.
- Emergency Management has formed an Onondaga County COAD (A Community Organization Active is Disaster). This group is composed of representatives from public, private and not for profit agencies. Their mission is to enhance the community's ability to mitigate, prevent, prepare for, respond to and recover from disasters through cooperative planning.
- 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.
- Reviewed and updated our Community Fire Mutual Aid Plan and our Regional Hazardous Materials Response Plan.
- Reviewed and updated our Critical Incident Stress Management program and our Mass Casualty Incident protocols.

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 20 times during the year in support of public safety organizations for both emergency situations and planned events.
- Annual Exercise participation included: EMS Terrorism Response; Public Safety Response Active Shooter Events; Post Office Bio-Detection System Full Scale Exercise; Oswego County Radiological

Release Exercise and the Oswego County Reception Center activation exercise; Aviation Exercises with both the 174th Attack Wing and the Syracuse Regional Airport Authority.

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, Cayuga and Cortland Counties.
- Coordinated and scheduled approximately 70 NYS Fire Training Courses, totaling 2,800 hours of State Fire Instruction. These programs are presented to the members of the 57 volunteer fire departments that provide fire protection services for the communities of 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 20 EMS training sites and 50 CPR instructors.
- Trained approximately 2,000 EMS/Fire/Police personnel and civilians in First Aid and CPR/Automated External Defibrillation [AED].

Emergency Management Budget

Page:D38-Emergency Management, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	260,941	414,464	414,464	422,225	405,979
A641020-Overtime Wages	0	500	500	500	0
A641030-Other Employee Wages	18,861	28,800	28,800	28,800	28,800
A693000-Supplies & Materials Bud Load	(77)	10,700	10,700	10,700	9,000
A695700-Contractual Expenses Non-Govt	0	15,000	15,000	0	0
A694130-Maint, Utilities, Rents Budget	8,056	20,200	21,422	20,200	20,200
A694080-Professional Svcs Budg Load	75,308	110,000	110,153	110,000	110,000
A694100-All Other Expenses Budget Load	0	1,825	1,825	1,825	1,825
A694010-Travel/Training Budget Load	6,058	11,200	11,200	11,200	11,200
Direct Appropriation	369,146	612,689	614,064	605,450	587,004
A691200-Employee Ben-Inter Budget Load	197,503	252,967	252,967	260,530	248,758
A694950-Interdepartmental Chgs Budget	529,509	652,693	652,693	624,863	624,863
Interdepartmental Appropriation	727,012	905,660	905,660	885,393	873,621
Total Appropriations	1,096,158	1,518,349	1,519,724	1,490,843	1,460,625
A590012-Fed Aid - Public Safety	(163,762)	182,854	182,854	184,000	168,891
A590022-St Aid - Public Safety	0	2,000	2,000	2,000	2,000
A590023-St Aid - Health	59,308	110,000	110,000	110,000	110,000
A590032-Co Svc Rev - Public Safety	2,470	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	4,280	0	0	0	0
Sub Total Direct Revenues	(97,705)	294,854	294,854	296,000	280,891
A590060-Interdepartmental Revenue	12,705	9,150	9,150	9,150	9,150
Sub Total Interdepartmentals	12,705	9,150	9,150	9,150	9,150
Total Revenues	(85,000)	304,004	304,004	305,150	290,041
Local (Appropriations - Revenues)	1,181,158	1,214,345	1,215,720	1,185,693	1,170,584

Emergency Management Grants Budget

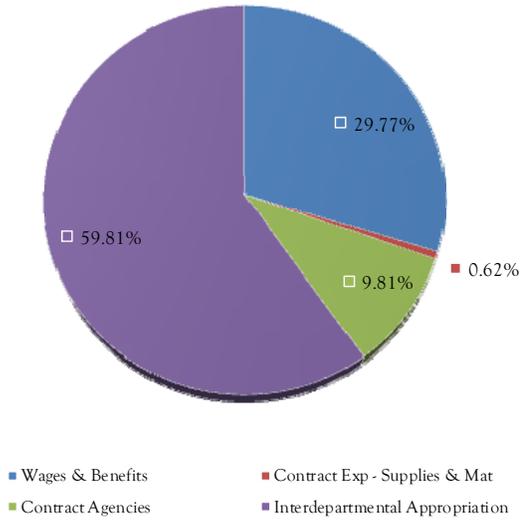
Page:D38-Emergency Management, F10030-General Grants Projects Fund

	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
Account Code - Description					
A641010 Total-Total Salaries	183,089	56,822	(6,913,695)	206,822	206,822
A641020-Overtime Wages	4,357	0	(22,000)	0	0
A641030-Other Employee Wages	29,205	25,500	(500)	25,500	25,500
A691250-Employee Ben Budget Load S/O	0	0	0	75,748	75,748
A693000-Supplies & Materials Bud Load	1,270,358	133,000	133,000	135,500	135,500
A694130-Maint, Utilities, Rents Budget	182,280	54,000	27,175	79,500	79,500
A694080-Professional Svcs Budg Load	75,736	0	2,000	0	0
A694100-All Other Expenses Budget Load	180,412	24,425	24,425	55,000	55,000
A694010-Travel/Training Budget Load	4,127	20,000	20,000	36,930	36,930
A692150-Furn, Furnishings & Equip Budg	348,200	0	10,000	0	0
A671500-Automotive Equipment Bud & Exp	42,836	0	0	0	0
Direct Appropriation	2,320,599	313,747	(6,719,595)	615,000	615,000
A691200-Employee Ben-Inter Budget Load	86,170	31,253	48,900	0	0
A694950-Interdepartmental Chgs Budget	8,083	0	0	0	0
Interdepartmental Appropriation	94,253	31,253	48,900	0	0
Total Appropriations	2,414,852	345,000	(6,670,695)	615,000	615,000
A590012-Fed Aid - Public Safety	2,419,295	0	0	180,000	180,000
A590022-St Aid - Public Safety	0	310,000	(6,705,695)	435,000	435,000
A590042-Svc Oth Govt - Public Safety	35,000	35,000	35,000	0	0
A590057-Other Misc Revenues	10,217	0	0	0	0
Sub Total Direct Revenues	2,464,512	345,000	(6,670,695)	615,000	615,000
Total Revenues	2,464,512	345,000	(6,670,695)	615,000	615,000
Local (Appropriations - Revenues)	(49,660)	0	0	0	0

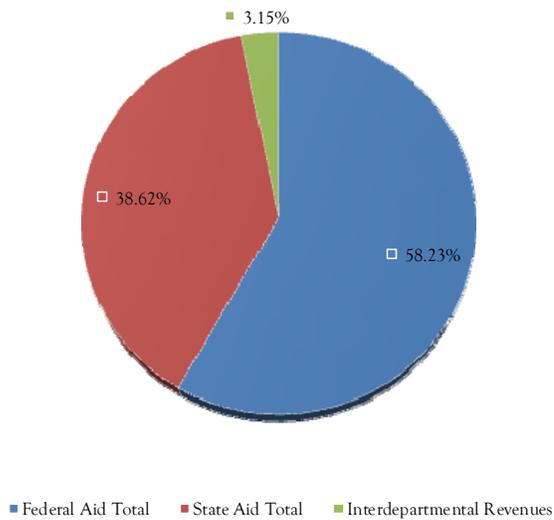
Emergency Management Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations



Revenues



Emergency Management Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Emergency Management (Administration)								
1	COMM OF EMER MGMT	37	90,629 - 120,144	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	1	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	
Fire Bureau								
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	
Emergency Medical Services								
10	DIR EMER MED SERV	33	62,755 - 83,192	1	1	1	1	
Authorized				9	9	9	9	
Funded Totals				9	9	9	9	

Emergency Management

Program Narrative

	2015		
	Adopted		
	Expenses Total	Local Dollars	Staffing
D38-Emergency Management	2,075,625	1,170,584	11
D3810000000-Emergency Management (Administration)	1,466,891	671,850	8
D3820000000-Fire Bureau	314,345	314,345	2
D3830000000-Emergency Medical Services	294,389	184,389	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. The department 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.

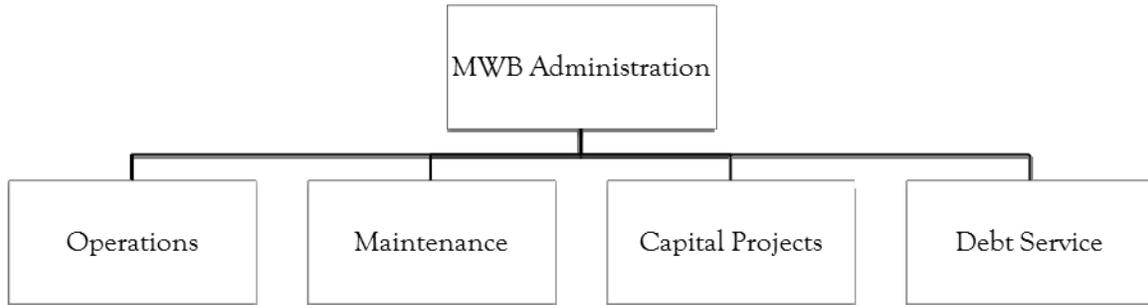
Fire Bureau: County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police 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

57



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 (Otisco Lake) and The City of Syracuse (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 recently completed Terminal Tanks in the Town of Clay. These tanks replaced the Terminal Reservoir 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.

2014 Accomplishments

Administration and Management

- Terminal Tanks and Associated Site Improvements – Project Completion
 - Completion of Terminal Tanks signals completion of the final component of the MWB Water Storage Realignment Master Plan and delivers new primary storage facilities system-wide, in accordance with the Stipulation Agreement with the U.S. Environmental Protection Agency for compliance with Long-Term 2 Enhanced Surface Water Treatment Rule (<http://water.epa.gov/lawsregs/rulesregs/sdwa/lt2/index.cfm>). Open reservoirs have been replaced with concrete tanks to provide targeted microbial protection. In addition, the tanks will reduce MWB's chemical costs and reduce risks associated with disinfection byproducts (DBP's). Drinking water security and system modernization are further benefits.
 - Tanks have been completed and are on line with site work to be completed in September 2014. Work has been completed on time and below Authorization and Engineer's Budget, and in advance of Stipulation Agreement requirements.
 - In partnership with a private developer, a 1.2 MW solar array has been installed on the tank roofs. This array is projected to offset Farrell Pump Station electrical demand at on par or below market rates.
 - The surrounding site restoration exceeds Save the Rain standards and is the first County site to do so outside of the Onondaga Lake Watershed.

- Comprehensive Asset Renewal and Energy (CARE) Program – Project Launch
 - Completed construction of Farrell Pump Station Energy Reduction/Process Upgrades (pumps, motors, drives, hydraulic system and valve refurbishing). Systems improvements are online and energy savings has been verified by National Grid.
 - Projected Annual Savings of approximately 163,000 kWh and \$170,000 total savings through energy efficiency and market optimization, using 2010 baseline.
 - Received National Grid Energy Grant for \$232,000 reduction in capital investment.
 - Bid and awarded Phase II Energy and Facility improvements, now under construction.
 - Completed basis of design for energy improvements, instrumentation, security, reliability and facility upgrades for other primary pump stations and system infrastructure.
 - Projected Annual Savings of over 3M kWh and \$500,000 annual savings through energy efficiency, market optimization and operational efficiency, using 2010 baseline.

- Comprehensive Water Treatment Plant Improvements – Project Initiation
 - Completing Facility and Process Assessment to identify needs and costs associated with upcoming capital project scheduled for design phase in 2015.

- Completed design of renovations to New York State Accredited Environmental Laboratory for modernization and continued compliance. Under construction Fall 2014.

- Advanced the implementation of MWB's Asset Management Program to be integrated with system technology being delivered through the CARE Program. Created and electronically archived equipment and appurtenance data, converting records and manuals from 1967 construction to present improvements.

- Expanded collaborative initiatives to explore and implement best practices, shared services and resource efficiency, with other regional water utilities and County agencies.
- Further explored the costs, feasibility and benefits of new revenue sources through partnership with area municipalities and authorities.
- Continued development of MWB 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 technology implementation to facilitate modernization of data collection, communication, accounting, training and project and asset management. Other technology improvements will remain ongoing and be expanded through the CARE Program.
- Continued American Water Works Association (AWWA) eLearning Program for High Tech Water Plant Operators and Operator Continuing Education to prepare for upcoming technology, 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.
- Advanced TRACC (Trust, Respect, Accountability, Communication and Collaboration), an ongoing employee engagement process, particularly valuable in communicating with breadth of changes taking place through the CARE Program.
- Continued development of MWB web site, including Annual Lake Monitoring Reports and Capital Project reports and Historical and Construction Progress photos: www.ongov.net/mwb

Treatment and Transmission

- Purified, treated and conveyed nearly 7 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.
- Continued Disinfection Byproduct (DBP) sampling to develop a strategy for improving water quality in outlying areas. Expanded scope of water quality advanced monitoring program to include additional sampling for disinfection by-products throughout the distribution system in source and filtered water to further develop control strategies.
- Completed Phase III Self-Assessment Report for the Partnership for Safe Water, an EPA endorsed, peer reviewed, water treatment evaluation program sponsored designed to assist in the optimization of water 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 NYS Department of Health Certified Environmental Laboratory.

- Continued reactivation of granular activated carbon (water plant filter material). Reactivation allows for staggering filter material replacement through regeneration of existing material, providing optimal long-term performance at a reduced cost compared to replacement with new.
- Maintained aging Water Treatment Plant and Pump Station infrastructure as required in anticipation of upcoming Capital Projects. Self-performed the following Water Treatment Plant Maintenance Projects:
 - Replaced sodium hypochlorite chemical feed pumping system to allow better dosing control and precision, increase reliability, reduce operations and maintenance problems, and enable remote control through Supervisory Control and Data Acquisition (SCADA).
 - Insulation of chemical storage tanks. Storage system employs closed-loop hot water system for temperature control of liquid caustic soda. Insulation, along with new natural gas condensing water heater, further increase system efficiency and result in significant energy savings.
 - Completed rebuild of Water Treatment Plant steam traps for steam boiler heating system, improving system efficiency and reducing operations and maintenance problems.
- Further increased savings through in-sourced management of Lake Ontario water quality testing performed by contract laboratories and support of the Annual Lake Monitoring Report.
- Met quarterly with regional water agency/utility water quality managers to review current topics and best practices.

Distribution and Storage

- Continued implementation of system-wide Meter Replacement Program to replace obsolete meters with advanced technology that will integrate with the CARE Program and provide more accurate, real-time data and allow more timely system trouble-shooting.
- Progressed “Right-of-Way” clearing program to improve daily and emergency access to MWB pipeline and appurtenances.
- Continued system-wide valve performance testing program and replacement of original line valves/operators as required.
- Completed upgrades to MWB Thurber and Seneca pump stations.
- Improved access and replaced aging valves and appurtenances at MWB Control Structure at the Terminal site. The Control Structure is the main intersection of transmission pipelines from Oswego to MWB connections and storage facilities throughout the County.
- Continued to develop and implement proactive asset management program for pipeline appurtenances and electrical and mechanical systems.
- Continued effort to protect buried water system infrastructure from damage caused by unsafe excavations through response to 2,973 dig requests from Dig Safely New York (DSNY).

Metropolitan Water Board Budget

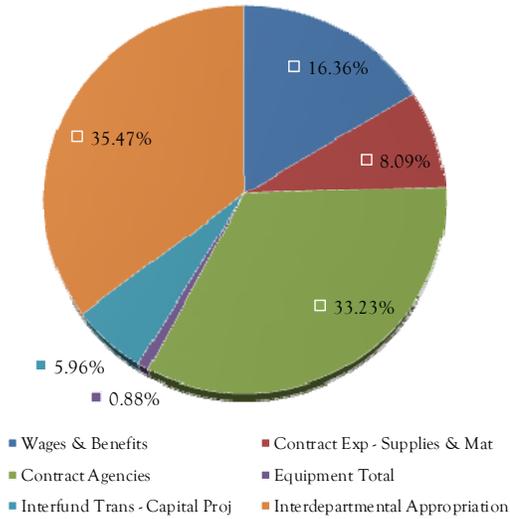
Page:D57-Metropolitan Water Board, F20011-Water Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	1,295,576	1,535,357	1,535,357	1,593,495	1,593,495
A641020-Overtime Wages	46,847	50,848	50,848	50,848	50,848
A641030-Other Employee Wages	61,660	101,353	101,353	80,000	80,000
A644180-Prov For Sal & Wage/Ben Adj	0	0	0	10,546	0
A693000-Supplies & Materials Bud Load	679,093	800,782	838,766	852,832	852,832
A695700-Contractual Expenses Non-Govt	4,115	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents Budget	1,690,440	2,418,589	2,726,234	2,418,589	2,168,589
A694080-Professional Svcs Budg Load	77,396	180,126	262,904	211,200	211,200
A694100-All Other Expenses Budget Load	1,220,199	1,246,066	1,245,866	1,083,270	1,083,270
A694010-Travel/Training Budget Load	11,143	20,000	20,000	20,000	20,000
A694060-Insurance Policies Budget Load	4,636	6,000	6,000	6,000	6,000
A667110-Certiorari Proceedings	2,156	3,000	3,000	3,000	3,000
A692150-Furn, Furnishings & Equip Budg	28,807	41,500	58,322	186,000	58,322
A671500-Automotive Equipment Bud & Exp	186,192	66,705	66,905	34,400	34,400
A674600-Prov For Cap Projects, Capital	590,000	628,117	628,117	798,838	628,117
Direct Appropriation	5,898,262	7,108,443	7,553,671	7,359,018	6,800,073
A691200-Employee Ben-Inter Budget Load	948,894	1,135,026	1,135,026	1,101,685	1,091,547
A694950-Interdepartmental Chgs Budget	396,775	383,604	383,604	397,761	397,761
A699690-Transfer to Debt Service Fund	615,553	1,690,839	1,690,839	2,248,180	2,248,180
Interdepartmental Appropriation	1,961,222	3,209,469	3,209,469	3,747,626	3,737,488
Total Appropriations	7,859,484	10,317,912	10,763,140	11,106,644	10,537,561
A590002-Real Prop Tax - Spl Dist	1,673,892	1,674,136	1,674,136	1,674,136	1,674,136
A590003-Other Real Prop Tax Items	136,093	200,000	200,000	120,000	120,000
A590038-Co Svc Rev - Home & Comm Svc	7,504,404	8,393,776	8,393,776	9,262,508	8,693,425
A590048-Svc Oth Govt - Home & Comm Svc	50,000	50,000	50,000	50,000	50,000
A590050-Int & Earn On Investments	10,730	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	15,021	0	0	0	0
A590083-Appropriated Fund Balance	0	0	0	0	0
Sub Total Direct Revenues	9,390,140	10,317,912	10,317,912	11,106,644	10,537,561
A590060-Interdepartmental Revenue	7,453	0	0	0	0
Sub Total Interdepartmentals	7,453	0	0	0	0
Total Revenues	9,397,593	10,317,912	10,317,912	11,106,644	10,537,561
Local (Appropriations - Revenues)	(1,538,110)	0	445,228	0	0

Metropolitan Water Board Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

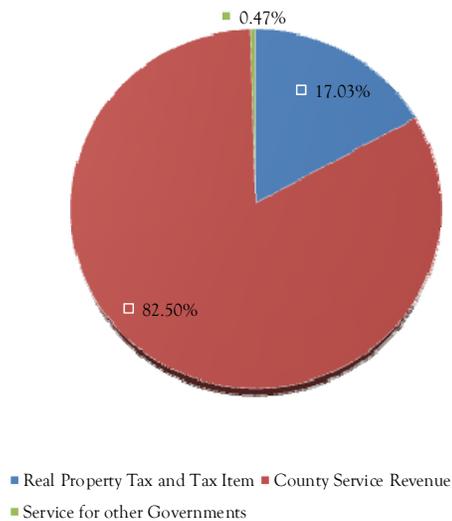
Appropriations



Appropriation Adjustments

- **Personnel**
Total personnel funding increased by \$36,785 due to standard salary and wage adjustment and an additional funded position
- **Debt Service**
Debt Service payment increased \$557,341 for the Terminal Tank compliance project

Revenues



Revenue Adjustments

- **Direct Revenues**
Income from water sales is anticipated to increase by \$299,649 due to a rate increase of \$0.04

Metropolitan Water Board Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
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	1	1	1	
8	ENGINEERING AIDE 3	09	44,522 - 49,246	1	1	1	1	
9	ACCOUNT CLERK 2	07	37,685 - 41,650	1	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	0	0	1	1	1
Maintenance								
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	
Operations								
18	PRIN WAT PLT OPER A	31	52,250 - 69,266	0	0	1	1	1
19	PRIN WAT PLT OPER B	31	52,250 - 69,266	0	0	1	1	1
20	PRIN WTR PLT OPER A	30	47,686 - 63,215	1	1	0	0	-1
21	PRIN WTR PLT OPER B	30	47,686 - 63,215	1	1	0	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	0	-1
25	WATER PLT MTCE OPER	08	40,985 - 45,316	1	1	1	1	
26	WATER PLT OPER 1 A	08	40,985 - 45,316	11	11	11	10	-1
27	WATER PLT OPER 1 B	08	40,985 - 45,316	4	4	4	2	-2
28	WATER PLANT TRAINEE	06	35,070 - 38,745	2	2	22	2	
			Authorized	41	42	43	39	-3
			Funded Totals	31	31	32	32	1

Metropolitan Water Board

Program Narrative

	2015		
	Expenses Total	Adopted Local Dollars	Staffing
D57-Metropolitan Water Board	10,537,561	0	32
D5710-MWB Administration	2,120,093	0	9
D5740-MWB Operations	4,067,410	0	16
D5750-MWB Maintenance	1,473,761	0	7
D5770000000-MWB Capital Projects	628,117	0	0
D5780000000-MWB Debt Service	2,248,180	0	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.

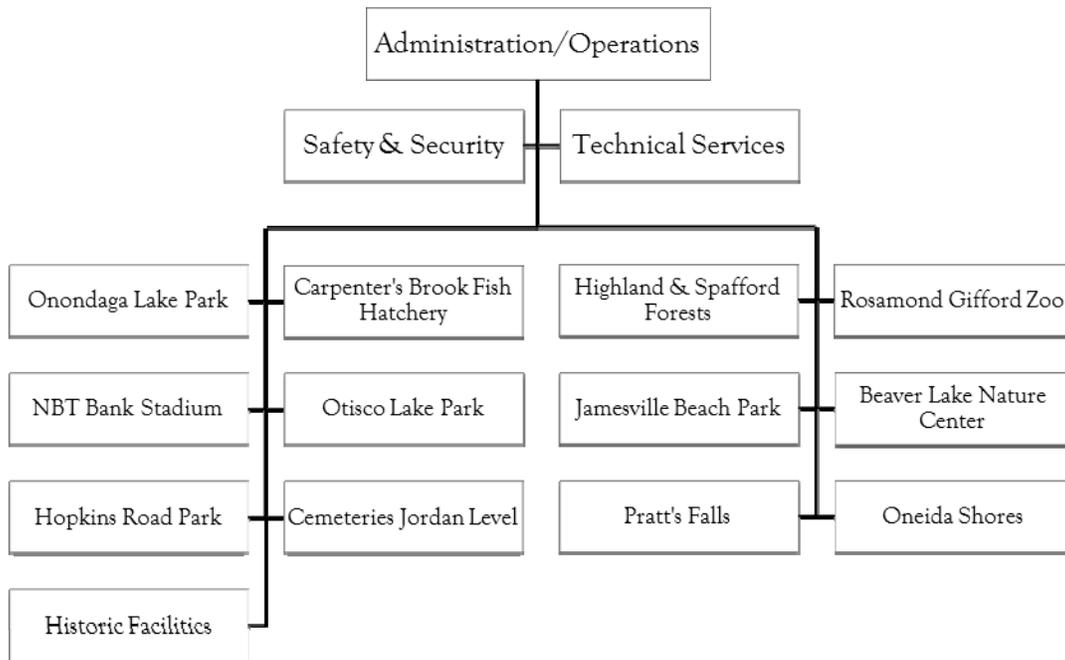
MWB Maintenance: The Maintenance Program assures that emergency and planned maintenance of all the system's infrastructure is properly performed in a cost-effective and timely manner. The overall asset management program manages life cycle performance, optimizes energy and operational efficiency and 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.

2014 Accomplishments

- Successfully opened an additional 2.5 miles span of the Loop the Lake Trail. The new trail extension, located on the west side of the lake, offers breathtaking views of Onondaga Lake and the City of Syracuse.
- On July 8th the Rosamond Gifford Zoo at Burnet Park was officially rededicated and a centennial celebration was held to recognize 100 years of great family fun for the Central New York community.
- Annual visitation again approaching 3M.
- Volunteer hours exceeded 50,000 hours throughout Onondaga County Parks.
- 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.
- With the help of the Friends of the Rosamond Gifford Zoo, the Zoo hosts over 360,000 visitors. Over 130,000 of these visitors have their experience greatly enriched by Zoo Guides. The Friends also organize annual events such as Brew at the Zoo and Penguin Palooza.
- Canine Carnival was successfully held on August 9th at Jamesville Beach. This was the events 1st year at Jamesville Beach Park, over 15,000 people and their 4-legged best friends came out to enjoy this unique event.
- The Empire State Marathon once again used Onondaga Lake Park and NBT Bank Stadium as part of its course. This event, featuring athletes from 35 states and 9 different countries, has become a signature event in the region.
- American Bass Anglers FLW Outdoors and the Cashion Rod Tour 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 over 40 competitive fishing tournaments that were hosted throughout the season.
- 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 and corporate sponsors.
- Jamesville Beach Park hosted its fourth Ironman 70.3 competition. This is a world class event with over 2,500 registered competitors and 10,000 spectators/volunteers. Estimated travel spending was estimated at over \$5M. Jamesville Beach also hosted the 35th Annual Balloon Fest.
- 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.

Parks and Recreation Budget

Page:D69-Parks & Recreation, F10001-General Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	3,949,045	4,335,913	4,329,027	4,257,479	4,257,479
A641020-Overtime Wages	121,257	122,800	122,800	122,800	132,800
A641030-Other Employee Wages	853,813	991,900	991,900	1,090,655	1,090,655
A693000-Supplies & Materials Bud Load	1,008,822	1,195,133	1,246,680	1,235,476	1,235,476
A695700-Contractual Expenses Non-Govt	0	75,000	75,000	75,000	0
A694130-Maint, Utilities, Rents Budget	980,594	1,070,069	1,137,389	1,142,667	1,142,667
A694080-Professional Svcs Budg Load	200,816	157,865	303,552	161,465	161,465
A694100-All Other Expenses Budget Load	414,782	440,388	460,643	456,230	456,230
A694010-Travel/Training Budget Load	4,228	15,674	15,674	16,874	16,874
A666500-Contingent Account	0	83,550	83,550	0	0
A692150-Furn, Furnishings & Equip Budg	3,875	19,500	25,062	22,000	22,000
A671500-Automotive Equipment Bud & Exp	334,318	127,000	133,886	181,000	128,000
A674600-Prov For Cap Projects, Capital	322,600	235,000	235,000	310,000	235,000
Direct Appropriation	8,194,149	8,869,792	9,160,163	9,071,646	8,878,646
A691200-Employee Ben-Inter Budget Load	2,901,561	3,130,440	3,130,440	2,981,658	2,954,219
A694950-Interdepartmental Chgs Budget	1,355,956	1,253,740	1,253,740	1,376,866	1,376,866
A699690-Transfer to Debt Service Fund	1,484,448	1,747,958	1,747,958	1,834,380	1,834,380
Interdepartmental Appropriation	5,741,965	6,132,138	6,132,138	6,192,904	6,165,465
Total Appropriations	13,936,113	15,001,930	15,292,301	15,264,550	15,044,111
A590005-Non Real Prop Tax Items	250,000	50,000	50,000	50,000	50,000
A590027-St Aid - Culture & Rec	188,430	192,579	192,579	217,665	217,665
A590037-Co Svc Rev - Culture & Rec	1,990,559	2,408,905	2,408,905	2,432,691	2,457,691
A590038-Co Svc Rev - Home & Comm Svc	425	80,000	80,000	80,000	80,000
A590051-Rental Income	164,963	116,820	116,820	127,734	127,734
A590052-Commissions	273,433	201,155	201,155	200,000	200,000
A590056-Sales Of Prop & Comp For Loss	89,459	55,050	55,050	87,200	87,200
A590057-Other Misc Revenues	173,671	41,164	41,164	45,658	85,658
Sub Total Direct Revenues	3,130,939	3,145,673	3,145,673	3,240,948	3,305,948
A590060-Interdepartmental Revenue	0	3,000	3,000	0	0
Sub Total Interdepartmentals	0	3,000	3,000	0	0
Total Revenues	3,130,939	3,148,673	3,148,673	3,240,948	3,305,948
Local (Appropriations - Revenues)	10,805,174	11,853,257	12,143,628	12,023,602	11,738,163

Parks Administration Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	647,947	693,882	686,996	637,701	637,701
A641020-Overtime Wages	96	0	0	0	0
A641030-Other Employee Wages	20,950	39,208	39,208	40,149	40,149
A693000-Supplies & Materials Bud Load	7,674	20,265	20,265	20,265	20,265
A694130-Maint, Utilities, Rents Budget	32,767	33,763	49,877	35,981	35,981
A694080-Professional Svcs Budg Load	62,786	12,500	70,832	12,500	12,500
A694100-All Other Expenses Budget Load	10,639	8,817	10,558	8,817	8,817
A694010-Travel/Training Budget Load	25	2,500	2,500	2,500	2,500
A671500-Automotive Equipment Bud & Exp	122,689	0	0	0	0
A674600-Prov For Cap Projects, Capital	0	0	0	30,000	25,000
Direct Appropriation	905,572	810,935	880,235	787,913	782,913
A691200-Employee Ben-Inter Budget Load	351,298	355,366	355,366	369,428	341,989
A694950-Interdepartmental Chgs Budget	270,347	146,854	146,854	283,187	283,187
A699690-Transfer to Debt Service Fund	1,484,448	1,747,958	1,747,958	1,834,380	1,834,380
Interdepartmental Appropriation	2,106,093	2,250,178	2,250,178	2,486,995	2,459,556
Total Appropriations	3,011,665	3,061,113	3,130,413	3,274,908	3,242,469
A590037-Co Svc Rev - Culture & Rec	(60,909)	250,000	250,000	0	0
A590038-Co Svc Rev - Home & Comm Svc	25	0	0	0	0
A590051-Rental Income	4,140	0	0	0	0
A590052-Commissions	(5,657)	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	17,982	17,000	17,000	17,000	17,000
A590057-Other Misc Revenues	0	1,000	1,000	1,000	1,000
Sub Total Direct Revenues	(44,419)	268,000	268,000	18,000	18,000
A590060-Interdepartmental Revenue	0	3,000	3,000	0	0
Sub Total Interdepartmentals	0	3,000	3,000	0	0
Total Revenues	(44,419)	271,000	271,000	18,000	18,000
Local (Appropriations - Revenues)	3,056,084	2,790,113	2,859,413	3,256,908	3,224,469

Parks NBT Stadium Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	49,399	49,435	49,435	49,435	49,435
A641020-Overtime Wages	1,564	2,883	2,883	1,500	1,500
A641030-Other Employee Wages	0	3,328	3,328	3,640	3,640
A693000-Supplies & Materials Bud Load	937	33,650	33,750	33,650	33,650
A694130-Maint, Utilities, Rents Budget	71,043	21,500	31,842	43,500	43,500
A694080-Professional Svcs Budg Load	0	0	10,000	0	0
A694100-All Other Expenses Budget Load	19,931	0	0	5,000	5,000
A666500-Contingent Account	0	83,550	83,550	0	0
A674600-Prov For Cap Projects, Capital	0	0	0	65,000	65,000
Direct Appropriation	142,873	194,346	214,788	201,725	201,725
A691200-Employee Ben-Inter Budget Load	48,218	34,228	34,228	29,743	29,743
A694950-Interdepartmental Chgs Budget	11,695	90,107	90,107	86,445	86,445
Interdepartmental Appropriation	59,914	124,335	124,335	116,188	116,188
Total Appropriations	202,787	318,681	339,123	317,913	317,913
A590037-Co Svc Rev - Culture & Rec	0	0	0	22,000	22,000
A590051-Rental Income	103,520	103,520	103,520	108,704	108,704
A590057-Other Misc Revenues	81,952	0	0	0	0
Sub Total Direct Revenues	185,472	103,520	103,520	130,704	130,704
Total Revenues	185,472	103,520	103,520	130,704	130,704
Local (Appropriations - Revenues)	17,315	215,161	235,603	187,209	187,209

Parks Beaver Lake Nature Center Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	249,182	302,883	302,883	262,213	262,213
A641020-Overtime Wages	3,119	6,918	6,918	4,000	4,000
A641030-Other Employee Wages	91,571	98,113	98,113	125,544	125,544
A693000-Supplies & Materials Bud Load	27,200	42,984	49,395	42,603	42,603
A694130-Maint, Utilities, Rents Budget	37,260	43,882	43,882	43,882	43,882
A694100-All Other Expenses Budget Load	11,417	8,716	8,716	9,516	9,516
A694010-Travel/Training Budget Load	1,490	2,598	2,598	2,598	2,598
A671500-Automotive Equipment Bud & Exp	21,124	0	0	0	0
A674600-Prov For Cap Projects, Capital	15,000	15,100	15,100	0	0
Direct Appropriation	457,363	521,194	527,605	490,356	490,356
A691200-Employee Ben-Inter Budget Load	191,481	246,393	246,393	213,507	213,507
A694950-Interdepartmental Chgs Budget	80,053	66,827	66,827	66,316	66,316
Interdepartmental Appropriation	271,533	313,220	313,220	279,823	279,823
Total Appropriations	728,896	834,414	840,825	770,179	770,179
A590037-Co Svc Rev - Culture & Rec	123,841	130,000	130,000	141,460	142,960
A590051-Rental Income	1,350	1,350	1,350	1,350	1,350
A590052-Commissions	17,912	15,655	15,655	18,000	18,000
A590057-Other Misc Revenues	0	100	100	100	100
Sub Total Direct Revenues	143,103	147,105	147,105	160,910	162,410
Total Revenues	143,103	147,105	147,105	160,910	162,410
Local (Appropriations - Revenues)	585,793	687,309	693,720	609,269	607,769

Parks Carpenter's Brook Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	130,212	87,265	87,265	87,265	87,265
A641020-Overtime Wages	855	4,324	4,324	2,000	2,000
A641030-Other Employee Wages	4,762	6,500	6,500	6,720	6,720
A693000-Supplies & Materials Bud Load	54,512	51,356	55,361	65,664	65,664
A694130-Maint, Utilities, Rents Budget	30,714	44,432	44,432	44,852	44,852
A694100-All Other Expenses Budget Load	2,212	3,125	3,125	4,125	4,125
A694010-Travel/Training Budget Load	0	1,000	1,000	1,000	1,000
A671500-Automotive Equipment Bud & Exp	0	0	0	0	0
A674600-Prov For Cap Projects, Capital	0	40,000	40,000	0	0
Direct Appropriation	223,267	238,002	242,007	211,626	211,626
A691200-Employee Ben-Inter Budget Load	77,189	62,911	62,911	52,312	52,312
A694950-Interdepartmental Chgs Budget	37,899	45,181	45,181	47,151	47,151
Interdepartmental Appropriation	115,088	108,092	108,092	99,463	99,463
Total Appropriations	338,355	346,094	350,099	311,089	311,089
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590037-Co Svc Rev - Culture & Rec	10,729	10,261	10,261	11,461	11,461
A590057-Other Misc Revenues	0	5,000	5,000	5,000	5,000
Sub Total Direct Revenues	60,729	65,261	65,261	66,461	66,461
Total Revenues	60,729	65,261	65,261	66,461	66,461
Local (Appropriations - Revenues)	277,626	280,833	284,838	244,628	244,628

Parks Highland Forest Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	247,272	294,511	294,511	279,986	279,986
A641020-Overtime Wages	21,137	10,570	10,570	20,000	20,000
A641030-Other Employee Wages	32,171	63,378	63,378	66,100	66,100
A693000-Supplies & Materials Bud Load	78,308	97,895	104,943	98,200	98,200
A694130-Maint, Utilities, Rents Budget	77,998	79,935	79,935	93,000	93,000
A694080-Professional Svcs Budg Load	24,792	1,500	1,500	1,500	1,500
A694100-All Other Expenses Budget Load	15,484	16,200	16,200	16,200	16,200
A692150-Furn, Furnishings & Equip Budg	0	19,500	19,500	22,000	22,000
A671500-Automotive Equipment Bud & Exp	131,957	30,000	30,000	39,000	26,000
A674600-Prov For Cap Projects, Capital	125,000	50,000	50,000	48,000	25,000
Direct Appropriation	754,120	663,489	670,537	683,986	647,986
A691200-Employee Ben-Inter Budget Load	199,549	233,738	233,738	199,517	199,517
A694950-Interdepartmental Chgs Budget	90,231	87,987	87,987	86,036	86,036
Interdepartmental Appropriation	289,779	321,725	321,725	285,553	285,553
Total Appropriations	1,043,899	985,214	992,262	969,539	933,539
A590037-Co Svc Rev - Culture & Rec	146,594	103,000	103,000	187,256	189,256
A590052-Commissions	40,672	60,000	60,000	60,000	60,000
A590057-Other Misc Revenues	88,000	100	100	100	40,100
Sub Total Direct Revenues	275,266	163,100	163,100	247,356	289,356
Total Revenues	275,266	163,100	163,100	247,356	289,356
Local (Appropriations - Revenues)	768,633	822,114	829,162	722,183	644,183

Parks Hopkins Sports Facility Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A693000-Supplies & Materials Bud Load	80	7,400	7,400	7,400	7,400
A694130-Maint, Utilities, Rents Budget	8,914	20,279	20,279	24,750	24,750
A694080-Professional Svcs Budg Load	0	1,500	1,500	1,500	1,500
A694100-All Other Expenses Budget Load	4,886	6,500	6,500	6,500	6,500
Direct Appropriation	13,881	35,679	35,679	40,150	40,150
A691200-Employee Ben-Inter Budget Load	817	0	0	0	0
A694950-Interdepartmental Chgs Budget	1,183	26,671	26,671	30,098	30,098
Interdepartmental Appropriation	2,000	26,671	26,671	30,098	30,098
Total Appropriations	15,881	62,350	62,350	70,248	70,248
A590037-Co Svc Rev - Culture & Rec	0	12,000	12,000	14,000	14,000
A590051-Rental Income	14,000	0	0	0	0
A590057-Other Misc Revenues	0	17,804	17,804	17,804	17,804
Sub Total Direct Revenues	14,000	29,804	29,804	31,804	31,804
Total Revenues	14,000	29,804	29,804	31,804	31,804
Local (Appropriations - Revenues)	1,881	32,546	32,546	38,444	38,444

Parks Jamesville Beach Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	59,939	53,141	53,141	53,141	53,141
A641020-Overtime Wages	13,060	13,452	13,452	13,500	13,500
A641030-Other Employee Wages	103,989	81,512	81,512	99,743	99,743
A693000-Supplies & Materials Bud Load	53,022	34,927	34,927	37,084	37,084
A695700-Contractual Expenses Non-Govt	0	75,000	75,000	75,000	0
A694130-Maint, Utilities, Rents Budget	15,218	17,517	18,351	21,247	21,247
A694080-Professional Svcs Budg Load	384	0	0	0	0
A694100-All Other Expenses Budget Load	6,959	6,500	8,966	6,500	6,500
A671500-Automotive Equipment Bud & Exp	30,400	0	0	0	0
A674600-Prov For Cap Projects, Capital	30,500	16,000	16,000	5,000	0
Direct Appropriation	313,473	298,049	301,349	311,215	231,215
A691200-Employee Ben-Inter Budget Load	58,237	80,128	80,128	90,679	90,679
A694950-Interdepartmental Chgs Budget	15,316	42,817	42,817	44,806	44,806
Interdepartmental Appropriation	73,554	122,945	122,945	135,485	135,485
Total Appropriations	387,027	420,994	424,294	446,700	366,700
A590037-Co Svc Rev - Culture & Rec	57,132	80,000	80,000	83,450	84,450
A590052-Commissions	15	500	500	0	0
A590057-Other Misc Revenues	1,086	500	500	500	500
Sub Total Direct Revenues	58,233	81,000	81,000	83,950	84,950
Total Revenues	58,233	81,000	81,000	83,950	84,950
Local (Appropriations - Revenues)	328,794	339,994	343,294	362,750	281,750

Parks Oneida Shores Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	176,413	171,562	171,562	202,968	202,968
A641020-Overtime Wages	2,010	3,940	3,940	3,940	3,940
A641030-Other Employee Wages	170,592	197,995	197,995	200,653	200,653
A693000-Supplies & Materials Bud Load	53,036	54,843	54,843	63,029	63,029
A694130-Maint, Utilities, Rents Budget	36,508	48,180	48,180	48,180	48,180
A694080-Professional Svcs Budg Load	0	7,500	7,500	7,500	7,500
A694100-All Other Expenses Budget Load	16,890	24,582	25,388	24,850	24,850
A694010-Travel/Training Budget Load	60	0	0	0	0
A692150-Furn, Furnishings & Equip Budg	3,875	0	0	0	0
A671500-Automotive Equipment Bud & Exp	0	45,000	45,000	0	0
A674600-Prov For Cap Projects, Capital	0	28,400	28,400	30,000	25,000
Direct Appropriation	459,384	582,002	582,808	581,120	576,120
A691200-Employee Ben-Inter Budget Load	179,719	219,070	219,070	222,121	222,121
A694950-Interdepartmental Chgs Budget	59,082	74,174	74,174	73,027	73,027
Interdepartmental Appropriation	238,802	293,244	293,244	295,148	295,148
Total Appropriations	698,186	875,246	876,052	876,268	871,268
A590005-Non Real Prop Tax Items	100,000	0	0	0	0
A590037-Co Svc Rev - Culture & Rec	263,346	237,600	237,600	288,008	291,008
A590052-Commissions	240	3,000	3,000	0	0
A590056-Sales Of Prop & Comp For Loss	5,443	3,050	3,050	5,200	5,200
A590057-Other Misc Revenues	0	60	60	0	0
Sub Total Direct Revenues	369,028	243,710	243,710	293,208	296,208
Total Revenues	369,028	243,710	243,710	293,208	296,208
Local (Appropriations - Revenues)	329,157	631,536	632,342	583,060	575,060

Parks Onondaga Lake Park Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	561,576	684,610	684,610	626,426	626,426
A641020-Overtime Wages	6,143	10,089	10,089	6,660	6,660
A641030-Other Employee Wages	122,910	142,876	142,876	175,672	175,672
A693000-Supplies & Materials Bud Load	173,296	182,819	200,351	200,634	200,634
A694130-Maint, Utilities, Rents Budget	122,601	120,386	133,993	120,386	120,386
A694080-Professional Svcs Budg Load	758	0	0	0	0
A694100-All Other Expenses Budget Load	55,068	49,200	52,520	48,700	48,700
A694010-Travel/Training Budget Load	593	676	676	676	676
A692150-Furn, Furnishings & Equip Budg	0	0	5,562	0	0
A671500-Automotive Equipment Bud & Exp	0	0	0	78,000	65,000
A674600-Prov For Cap Projects, Capital	123,000	0	0	100,000	75,000
Direct Appropriation	1,165,945	1,190,656	1,230,676	1,357,154	1,319,154
A691200-Employee Ben-Inter Budget Load	400,735	457,379	457,379	440,773	440,773
A694950-Interdepartmental Chgs Budget	247,296	123,623	123,623	117,357	117,357
Interdepartmental Appropriation	648,030	581,002	581,002	558,130	558,130
Total Appropriations	1,813,975	1,771,658	1,811,678	1,915,284	1,877,284
A590037-Co Svc Rev - Culture & Rec	168,213	188,051	188,051	235,140	237,640
A590051-Rental Income	26,051	11,950	11,950	17,680	17,680
A590052-Commissions	12,590	10,000	10,000	10,000	10,000
A590056-Sales Of Prop & Comp For Loss	65,934	35,000	35,000	65,000	65,000
A590057-Other Misc Revenues	1,466	1,000	1,000	21,004	21,004
Sub Total Direct Revenues	274,254	246,001	246,001	348,824	351,324
Total Revenues	274,254	246,001	246,001	348,824	351,324
Local (Appropriations - Revenues)	1,539,720	1,525,657	1,565,677	1,566,460	1,525,960

Parks Otisco Lake Park Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A693000-Supplies & Materials Bud Load	0	500	500	500	500
A694130-Maint, Utilities, Rents Budget	440	505	505	505	505
A694100-All Other Expenses Budget Load	0	2,500	2,500	2,500	2,500
A674600-Prov For Cap Projects, Capital	600	0	0	0	0
Direct Appropriation	1,040	3,505	3,505	3,505	3,505
A691200-Employee Ben-Inter Budget Load	29	0	0	0	0
A694950-Interdepartmental Chgs Budget	0	22,092	22,092	25,838	25,838
Interdepartmental Appropriation	29	22,092	22,092	25,838	25,838
Total Appropriations	1,070	25,597	25,597	29,343	29,343
Local (Appropriations - Revenues)	1,070	25,597	25,597	29,343	29,343

Parks Pratt's Falls Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	85,718	31,700	31,700	31,700	31,700
A641020-Overtime Wages	8,509	5,765	5,765	5,500	5,500
A641030-Other Employee Wages	11,614	17,028	17,028	17,808	17,808
A693000-Supplies & Materials Bud Load	11,297	21,105	21,105	21,656	21,656
A694130-Maint, Utilities, Rents Budget	11,070	18,153	18,153	19,100	19,100
A694080-Professional Svcs Budg Load	700	0	0	600	600
A694100-All Other Expenses Budget Load	20,485	17,250	17,250	17,250	17,250
A671500-Automotive Equipment Bud & Exp	0	30,000	30,000	13,000	13,000
A674600-Prov For Cap Projects, Capital	0	15,500	15,500	12,000	0
Direct Appropriation	149,393	156,501	156,501	138,614	126,614
A691200-Employee Ben-Inter Budget Load	51,542	31,198	31,198	29,979	29,979
A694950-Interdepartmental Chgs Budget	14,943	32,596	32,596	35,505	35,505
Interdepartmental Appropriation	66,485	63,794	63,794	65,484	65,484
Total Appropriations	215,878	220,295	220,295	204,098	192,098
A590037-Co Svc Rev - Culture & Rec	36,258	37,200	37,200	41,930	41,930
Sub Total Direct Revenues	36,258	37,200	37,200	41,930	41,930
Total Revenues	36,258	37,200	37,200	41,930	41,930
Local (Appropriations - Revenues)	179,621	183,095	183,095	162,168	150,168

Parks Recreation Division Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	64,382	134,380	134,380	136,292	136,292
A641030-Other Employee Wages	3,001	5,984	5,984	6,545	6,545
A693000-Supplies & Materials Bud Load	373	8,000	8,000	6,000	6,000
A694080-Professional Svcs Budg Load	625	10,000	10,000	10,000	10,000
A694100-All Other Expenses Budget Load	13,323	14,000	14,000	14,000	14,000
A694010-Travel/Training Budget Load	163	0	0	0	0
Direct Appropriation	81,866	172,364	172,364	172,837	172,837
A691200-Employee Ben-Inter Budget Load	39,164	82,875	82,875	77,846	77,846
A694950-Interdepartmental Chgs Budget	16,704	30,393	30,393	33,256	33,256
Interdepartmental Appropriation	55,868	113,268	113,268	111,102	111,102
Total Appropriations	137,734	285,632	285,632	283,939	283,939
Local (Appropriations - Revenues)	137,734	285,632	285,632	283,939	283,939

Parks Rangers Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	79,069	87,331	87,331	106,257	106,257
A641020-Overtime Wages	5,748	4,804	4,804	5,700	15,700
A641030-Other Employee Wages	133,943	141,120	141,120	141,120	141,120
A693000-Supplies & Materials Bud Load	27,313	23,610	31,929	23,412	23,412
A694130-Maint, Utilities, Rents Budget	4,798	7,500	7,500	7,500	7,500
A694080-Professional Svcs Budg Load	510	975	975	975	975
A694100-All Other Expenses Budget Load	1,253	130	2,125	130	130
A694010-Travel/Training Budget Load	634	7,400	7,400	8,600	8,600
A671500-Automotive Equipment Bud & Exp	28,148	0	6,886	27,000	0
Direct Appropriation	281,415	272,870	290,070	320,694	303,694
A691200-Employee Ben-Inter Budget Load	62,663	116,303	116,303	137,927	137,927
A694950-Interdepartmental Chgs Budget	28,106	42,167	42,167	43,864	43,864
Interdepartmental Appropriation	90,769	158,470	158,470	181,791	181,791
Total Appropriations	372,184	431,340	448,540	502,485	485,485
Local (Appropriations - Revenues)	372,184	431,340	448,540	502,485	485,485

Parks Technical Services Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	87,347	85,654	85,654	118,485	118,485
A641020-Overtime Wages	18	2,883	2,883	500	500
A693000-Supplies & Materials Bud Load	3,378	8,653	8,653	8,541	8,541
A694130-Maint, Utilities, Rents Budget	492	2,600	2,600	2,600	2,600
A671500-Automotive Equipment Bud & Exp	0	0	0	0	0
Direct Appropriation	91,234	99,790	99,790	130,126	130,126
A691200-Employee Ben-Inter Budget Load	80,880	86,476	86,476	64,847	64,847
A694950-Interdepartmental Chgs Budget	35,539	33,918	33,918	36,583	36,583
Interdepartmental Appropriation	116,420	120,394	120,394	101,430	101,430
Total Appropriations	207,654	220,184	220,184	231,556	231,556
Local (Appropriations - Revenues)	207,654	220,184	220,184	231,556	231,556

Parks Rosamond Gifford Zoo Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	1,367,320	1,431,401	1,431,401	1,435,151	1,435,151
A641020-Overtime Wages	51,626	49,005	49,005	52,000	52,000
A641030-Other Employee Wages	144,840	165,270	165,270	175,179	175,179
A693000-Supplies & Materials Bud Load	493,836	571,153	579,284	570,913	570,913
A694130-Maint, Utilities, Rents Budget	501,341	579,468	605,892	600,124	600,124
A694080-Professional Svcs Budg Load	110,262	123,890	201,245	126,890	126,890
A694100-All Other Expenses Budget Load	223,032	268,678	278,605	275,952	275,952
A694010-Travel/Training Budget Load	1,263	1,500	1,500	1,500	1,500
A671500-Automotive Equipment Bud & Exp	0	22,000	22,000	24,000	24,000
A674600-Prov For Cap Projects, Capital	25,000	70,000	70,000	20,000	20,000
Direct Appropriation	2,918,519	3,282,365	3,404,202	3,281,709	3,281,709
A691200-Employee Ben-Inter Budget Load	1,013,959	999,293	999,293	905,970	905,970
A694950-Interdepartmental Chgs Budget	381,899	317,496	317,496	291,092	291,092
Interdepartmental Appropriation	1,395,858	1,316,789	1,316,789	1,197,062	1,197,062
Total Appropriations	4,314,377	4,599,154	4,720,991	4,478,771	4,478,771
A590005-Non Real Prop Tax Items	100,000	0	0	0	0
A590027-St Aid - Culture & Rec	188,430	192,579	192,579	217,665	217,665
A590037-Co Svc Rev - Culture & Rec	1,244,855	1,360,793	1,360,793	1,407,986	1,422,986
A590052-Commissions	207,661	112,000	112,000	112,000	112,000
A590056-Sales Of Prop & Comp For Loss	100	0	0	0	0
A590057-Other Misc Revenues	1,093	500	500	100	100
Sub Total Direct Revenues	1,742,139	1,665,872	1,665,872	1,737,751	1,752,751
Total Revenues	1,742,139	1,665,872	1,665,872	1,737,751	1,752,751
Local (Appropriations - Revenues)	2,572,239	2,933,282	3,055,119	2,741,020	2,726,020

Parks Historical Facilities Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641030-Other Employee Wages	0	13,160	13,160	14,394	14,394
A693000-Supplies & Materials Bud Load	1,033	8,550	8,550	8,550	8,550
A694130-Maint, Utilities, Rents Budget	21,773	23,413	23,413	27,235	27,235
A694100-All Other Expenses Budget Load	1,416	4,600	4,600	4,600	4,600
A674600-Prov For Cap Projects, Capital	3,500	0	0	0	0
Direct Appropriation	27,722	49,723	49,723	54,779	54,779
A691200-Employee Ben-Inter Budget Load	771	7,659	7,659	7,845	7,845
A694950-Interdepartmental Chgs Budget	79	27,285	27,285	30,734	30,734
Interdepartmental Appropriation	850	34,944	34,944	38,579	38,579
Total Appropriations	28,572	84,667	84,667	93,358	93,358
A590051-Rental Income	15,902	0	0	0	0
A590057-Other Misc Revenues	0	15,000	15,000	0	0
Sub Total Direct Revenues	15,902	15,000	15,000	0	0
Total Revenues	15,902	15,000	15,000	0	0
Local (Appropriations - Revenues)	12,670	69,667	69,667	93,358	93,358

Parks Veteran's Cemetery Budget

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	143,269	228,158	228,158	230,459	230,459
A641020-Overtime Wages	7,374	8,167	8,167	7,500	7,500
A641030-Other Employee Wages	13,469	16,428	16,428	17,388	17,388
A693000-Supplies & Materials Bud Load	23,527	27,423	27,423	27,375	27,375
A694130-Maint, Utilities, Rents Budget	7,655	8,556	8,556	9,825	9,825
A694100-All Other Expenses Budget Load	11,786	9,590	9,590	11,590	11,590
Direct Appropriation	207,081	298,322	298,322	304,137	304,137
A691200-Employee Ben-Inter Budget Load	145,309	117,423	117,423	139,164	139,164
A694950-Interdepartmental Chgs Budget	65,584	43,552	43,552	45,571	45,571
Interdepartmental Appropriation	210,892	160,975	160,975	184,735	184,735
Total Appropriations	417,973	459,297	459,297	488,872	488,872
A590037-Co Svc Rev - Culture & Rec	500	0	0	0	0
A590038-Co Svc Rev - Home & Comm Svc	350	80,000	80,000	80,000	80,000
A590057-Other Misc Revenues	75	100	100	50	50
Sub Total Direct Revenues	925	80,100	80,100	80,050	80,050
Total Revenues	925	80,100	80,100	80,050	80,050
Local (Appropriations - Revenues)	417,048	379,197	379,197	408,822	408,822

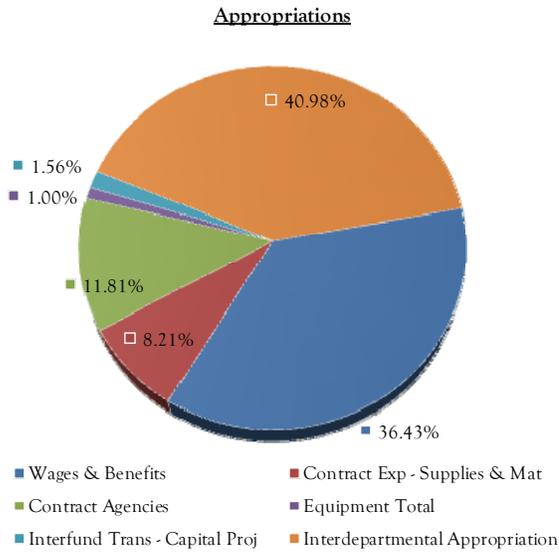
Parks and Recreation Grants Budget

Page:D69-Parks & Recreation, F10030-General Grants Projects Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	72	0	0	0	0
A641020-Overtime Wages	46,983	0	41,667	0	0
A641030-Other Employee Wages	32,661	0	83,333	0	0
A693000-Supplies & Materials Bud Load	137,919	0	83,333	0	0
A694130-Maint, Utilities, Rents Budget	98,743	0	41,667	0	0
A694080-Professional Svcs Budg Load	169,620	100,000	100,000	135,000	100,000
A694100-All Other Expenses Budget Load	78,737	0	0	0	0
A694010-Travel/Training Budget Load	710	0	0	0	0
A666500-Contingent Account	0	35,000	35,000	0	0
A692150-Furn, Furnishings & Equip Budg	39,350	0	0	0	0
A671500-Automotive Equipment Bud & Exp	10,781	0	0	0	0
Direct Appropriation	615,576	135,000	385,000	135,000	100,000
Total Appropriations	615,576	135,000	385,000	135,000	100,000
A590005-Non Real Prop Tax Items	0	35,000	35,000	35,000	0
A590024-St Aid - Transportation	0	100,000	100,000	100,000	100,000
A590027-St Aid - Culture & Rec	59,422	0	0	0	0
A590037-Co Svc Rev - Culture & Rec	570,196	0	250,000	0	0
A590052-Commissions	6,151	0	0	0	0
A590056-Sales Of Prop & Comp For Loss	1,014	0	0	0	0
Sub Total Direct Revenues	636,783	135,000	385,000	135,000	100,000
Total Revenues	636,783	135,000	385,000	135,000	100,000
Local (Appropriations - Revenues)	(21,207)	0	0	0	0

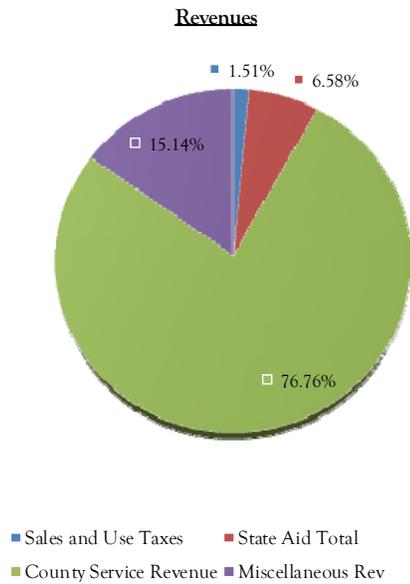
Parks and Recreation Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:



Appropriation Adjustments

- **Personnel**
Personnel funding increased by \$37,207 due to the increase in the minimum wage



Parks and Recreation Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration/Operations								
1	COMM OF PARKS & REC	37	90,629 - 120,144	1	1	1	1	
2	DEP COMM (PARKS)	35	75,402 - 99,958	1	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	1	1	1	1	
7	ADMIN OFCR PKS & REC	29	45,560 - 60,397	1	1	1	1	
8	SECRETARY	24	36,292 - 48,111	1	1	1	1	
9	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
10	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
11	ACCOUNT CLERK 1	04	30,108 - 33,232	3	2	2	2	
12	INFORMATION AIDE	02	27,491 - 30,323	0	0	0	3	3
Jamesville Beach Park								
13	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
Pratts Falls Park								
14	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
NBT Stadium								
15	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
Recreation Division								
16	DIR RECREATION	35	75,402 - 99,958	1	1	1	1	
17	PUBLIC INFO SPEC	11	51,144 - 56,605	1	1	1	1	
Rangers								
18	SAFETY OFFICER	11	51,144 - 56,605	1	1	1	1	
19	PARK RANGER 2	09	44,522 - 49,246	1	1	1	1	
Rosamond Gifford Zoo at Burnet Park								
20	DIR NAT RES FAC SVS	34	68,786 - 91,187	1	1	1	1	
21	CURATOR OF ANIMALS	10	47,843 - 52,937	2	2	2	2	

Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Rosamond Gifford Zoo at Burnet Park								
22	PARK SUPV	09	44,522 - 49,246	1	1	1	1	
23	SR ZOO ATTENDANT	09	44,522 - 49,246	4	4	4	4	
24	VETERINARY TECH	07	37,685 - 41,650	1	1	1	1	
25	ZOO ATTENDANT	05	32,313 - 35,681	20	20	20	20	
26	FOOD SVC HELPER 2	04	30,108 - 33,232	1	1	1	1	
27	VISITOR CENT SUPER	04	30,108 - 33,232	1	1	1	1	
28	PARK LABORER	03	28,620 - 31,579	6	6	6	6	
Beaver Lake Nature Center								
29	NATURE CENTER SUPT	33	62,755 - 83,192	1	1	1	1	
30	PARK NATURALIST 2	10	47,843 - 52,937	1	1	1	1	
31	PARK NATURALIST 1	09	44,522 - 49,246	1	1	1	1	
32	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
33	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
34	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
Highland & Spafford Forests								
35	PARK SUPT 2	33	62,755 - 83,192	1	1	1	1	
36	PARK SUPT 1	31	52,250 - 69,266	1	1	1	1	
37	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
38	PARK SUPV	09	44,522 - 49,246	1	1	1	1	
39	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
40	CLERK 2	05	32,313 - 35,681	1	1	1	1	
41	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
42	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
43	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
44	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
Onondaga Lake Park								
45	PARK SUPT 2	33	62,755 - 83,192	1	1	1	1	
46	PARK SUPT 1	31	52,250 - 69,266	1	1	1	1	
47	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	

Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Onondaga Lake Park								
48	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
49	PARK SUPV	09	44,522 - 49,246	1	1	1	1	
50	SR REC LEADER	08	40,985 - 45,316	4	4	4	4	
51	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
52	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
53	PARK LABORER	03	28,620 - 31,579	6	6	6	6	
54	VISITOR CENT ATTEND	03	28,620 - 31,579	2	2	2	2	
Oneida Shores Park								
55	PARK SUPT 1	31	52,250 - 69,266	1	1	1	1	
56	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
57	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
58	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
59	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
Tech Services								
60	PARK SUPT 3	34	68,786 - 91,187	1	1	1	1	
61	MTCE CARPTR CRW LDR	09	44,522 - 49,246	1	1	1	1	
62	MTCE CARPENTER	07	37,685 - 41,650	2	2	2	1	-1
Veterans & Loomis Hill Cemetery & Jordan Level								
63	PARK SUPT 1	31	52,250 - 69,266	1	1	1	1	
64	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
65	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
66	PARK LABORER	03	28,620 - 31,579	3	3	3	3	
Carpenter's Brook Fish Hatchery								
67	HATCHERY OPER SUP	09	44,522 - 49,246	1	1	1	1	
68	HATCHERY AIDE 2	07	37,685 - 41,650	1	1	1	1	
Authorized				110	109	109	111	2
Funded Totals				102	102	100	100	-2

Parks and Recreation

Program Narrative

	2015		
	Expenses Total	Local Dollars	Staffing
D69-Parks & Recreation	15,144,111	11,738,163	100
D6901000000-Administration	3,342,469	3,224,469	12
D6902000000-Beaver Lake Nature Center	770,179	607,769	6
D6903000000-Rosamond Gifford Zoo	4,478,771	2,726,020	37
D6904000000-Carpenter's Brook Fish Hatchery	311,089	244,628	2
D6905000000-Veterans Cemetery	488,872	408,822	6
D6906000000-Technical Services	231,556	231,556	2
D6907000000-Highland Forest	933,539	644,183	7
D6909000000-Historical Facilities	93,358	93,358	0
D6910000000-Jamesville Beach	366,700	281,750	1
D6911000000-Oneida Shores	871,268	575,060	5
D6912000000-Onondaga Lake Park	1,877,284	1,525,960	16
D6913000000-Otisco Lake Park	29,343	29,343	0
D6914000000-NBT Stadium	317,913	187,209	1
D6915000000-Hopkins Sports Facility	70,248	38,444	0
D6916000000-Pratt	192,098	150,168	1
D6917000000-Rangers	485,485	485,485	2
D6918000000-Recreation Division	283,939	283,939	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 2 County swimming beaches. It includes 3 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, 6 reserved pavilions and Arrowhead Lodge, a year round reserved facility.

Onondaga Lake Park: Onondaga Lake Park is a major 5-mile waterfront park which features diverse recreational venues such as: paved recreational trails, marina, Yacht Club, museums, boat house, reserved pavilions, ball fields, 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 3-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 5 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.

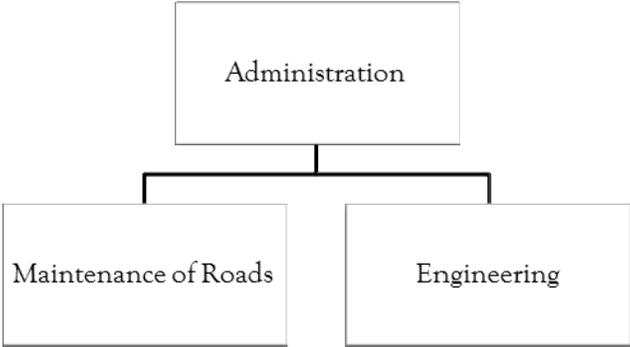
Pratt's Falls Park: Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions, archery and Camp Brockway Lodge.

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.

Department of Transportation

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Department Mission

Provide the traveling public with a safe, convenient and efficient network of 800+ miles of highways and bridges and provide managerial, engineering and technical expertise.

2014 Accomplishments

- Construction was begun on the Velasko Road Safety Project in Onondaga being 80% federally funded.
- Construction was begun on the Fly Road Improvement Project in DeWitt being 80% federally funded.
- The rehabilitation of the Fremont Road Bridge over CSX Railroad in Manlius was completed by contract forces. This was a federally funded project.
- The replacement of the Willowdale Road Bridge over the tributary to Willowdale Brook in Spafford was completed by county forces. This was a locally funded project.
- The replacement of the Kirkville Road Bridge over Lake Brook in Manlius was completed by contract forces. This was a locally funded project.
- The replacement of the Sixty Road Bridge over the East Branch of Six Mile Creek in Lysander was completed by County forces. This was a locally funded project.
- The rehabilitation of the Williams Road Bridge over the tributary to Nine Mile Creek in Marcellus was completed by County forces. This was a locally funded project.
- Maintenance was performed on various bridges by County forces.
- Design work for the rehabilitation of the Delphi Falls Road Bridge was completed by consultant forces. Construction to be undertaken in 2015.
- The construction of the Thompson Road Rehabilitation Phase II project, being 100% locally funded, was begun.
- Continued the design of 5 locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Began the design of 11 locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Completed construction of the Onondaga Lake Canalways 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.
- Replaced or repaired guiderail where needed upon the County highway system.
- Construction was begun on Willis Ave Bridge over CXS Railroad in Geddes being 80% federally funded.
- The 3rd and final Phase (3 of 3) of the Signal Optimization project being conducted by the Syracuse Metropolitan Transportation Council was completed.
- Rehabilitated approximately 79 centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.

- Completed the Rehabilitation and upgrade of traffic signals at the intersections of: Old Route 57 and Liverpool Bypass, Jones Road and Van Buren Road as part of the Traffic Systems Management Project. These intersections replaced all overhead equipment and new controller cabinets.
- Completed the replacement and upgrade of traffic signals as part of the Traffic Systems Management Project at the following intersections: 7th North Street and Buckley Road in the Town of Salina, Jamesville Road and Woodchuck Hill Road in the Town of DeWitt, Fly Road and New Venture Gear Drive in the Town of DeWitt, Howlett Hill Road and Cedarvale Road in the Town of Onondaga.
- Completed the upgrade of traffic signals as part of the Traffic Systems Management Project to include pushbutton pedestrian actuated signals with painted crosswalks at the following locations: East Taft and John Street, West Taft and Woodside Runne.
- Completed the reconstruction of the Traffic Signals Upgrade Project as part of the Federal Aid Highway Program administered by the County. This project replaced the following traffic signals: John Glenn Boulevard and Long Branch Road/Farrell Road in the Town of Geddes, West Genesee Street and Newport Road in the Village of Camillus, Buckley Road and Bailey Road in the Town of Salina, and 7th North Street and Electronics Parkway in the Town of Salina.
- Implemented a sign retroreflectivity management policy in compliance with the Federal Highway Administration's Manual on Uniform Traffic Control Devices, 2009 Edition, Revision 2, Section 2A.08
- Continued a comprehensive re-inventory and condition assessment, including retroreflectivity, of more than 20,000 signs owned and maintained by the Onondaga County Department of Transportation.
- Worked in partnership with the Department of Facilities to assist in advancing 2 federally funded projects entitled the Erie Canal Museum Redesign, and the Civic Strip.
- Began the design of a green infrastructure project on Electronics Parkway that will be advanced concurrently with a federally funded multicourse repaving project.
- County DOT engineering staff completed 2 bridge surveys and base mapping for 2015 Construction projects.
- County DOT engineering staff completed the survey and mapping for Onondaga County Lake Trail Parking Lot Permanent Easement.
- County DOT engineering staff completed survey and mapping for three traffic signal improvement projects: Buckley Road at Seventh North Street, Electronics Parkway at Sunflower Drive, and Howlett Hill Road at Cedervale Road.

County Maintenance of Roads Budget

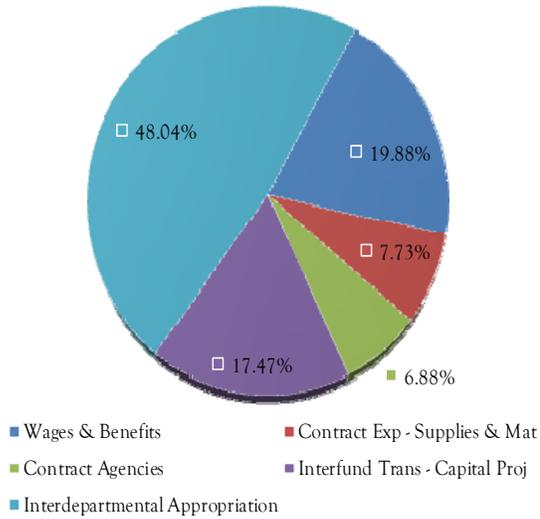
Page:D9310-Transportation, F10007-County Road Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A641010 Total-Total Salaries	6,736,064	6,941,373	6,941,373	6,992,392	6,992,392
A641020-Overtime Wages	1,107,703	927,405	992,937	959,822	959,822
A641030-Other Employee Wages	199,179	174,263	174,263	176,063	176,063
A693000-Supplies & Materials Bud Load	3,399,526	2,842,279	3,118,647	3,161,255	3,161,255
A695700-Contractual Expenses Non-Govt	2,234,535	2,152,946	2,862,888	2,182,406	2,182,406
A694130-Maint, Utilities, Rents Budget	70,117	71,439	71,439	71,261	71,261
A694080-Professional Svcs Budg Load	21,246	46,144	46,462	45,777	45,777
A694100-All Other Expenses Budget Load	12,724	41,492	41,492	45,372	45,372
A694010-Travel/Training Budget Load	64,008	56,823	56,823	56,614	56,614
A666500-Contingent Account	0	369,001	0	409,715	409,715
A692150-Furn, Furnishings & Equip Budg	0	10,000	10,000	0	0
A674600-Prov For Cap Projects, Capital	6,930,685	7,140,759	9,110,348	7,140,759	7,140,759
Direct Appropriation	20,775,787	20,773,924	23,426,672	21,241,436	21,241,436
A691200-Employee Ben-Inter Budget Load	6,103,634	6,094,147	6,094,147	5,771,077	5,717,968
A694950-Interdepartmental Chgs Budget	5,842,396	5,895,844	5,895,844	6,028,819	5,955,460
A699690-Transfer to Debt Service Fund	5,288,949	7,726,883	7,726,883	7,962,010	7,962,010
Interdepartmental Appropriation	17,234,979	19,716,874	19,716,874	19,761,906	19,635,438
Total Appropriations	38,010,766	40,490,798	43,143,546	41,003,342	40,876,874
A590005-Non Real Prop Tax Items	2,666,573	2,637,352	2,637,352	2,656,726	2,656,726
A590024-St Aid - Transportation	5,640,759	5,640,759	6,110,348	5,640,759	5,640,759
A590044-Svc Oth Govt - Transportation	1,908,608	1,811,014	2,414,081	1,911,212	1,911,212
A590054-Permits	31,170	30,666	30,666	30,666	30,666
A590056-Sales Of Prop & Comp For Loss	1,901	2,408	2,408	2,352	2,352
A590057-Other Misc Revenues	3,414	1,895	1,895	2,047	2,047
Sub Total Direct Revenues	10,252,425	10,124,094	11,196,750	10,243,762	10,243,762
A590060-Interdepartmental Revenue	3,369,682	3,500,541	3,500,541	3,443,468	3,443,468
A590070-Inter Trans - Non Debt Svc	23,872,742	26,866,163	28,366,163	27,316,112	27,189,644
Sub Total Interdepartmentals	27,242,424	30,366,704	31,866,704	30,759,580	30,633,112
Total Revenues	37,494,850	40,490,798	43,063,454	41,003,342	40,876,874
Local (Appropriations - Revenues)	515,916	0	80,092	0	0

County Maintenance of Roads Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

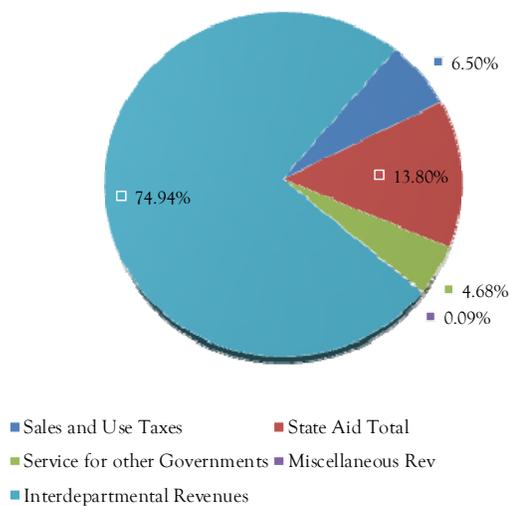
Appropriations



Appropriation Adjustments

- **Personnel**
Total of all personnel accounts increased by \$19,704 with head count unchanged and overtime based on 2011-2014 average
- **Provision for Capital Projects**
Decreased by \$1,969,589 due to \$1.5M of general fund balance appropriated during 2014 for the construction and improvement of various highways within the proposed 2014 Highway Workplan as well as high priority roads within various Towns and Villages and New York State's Consolidated Local Street and Highway Improvement Program (CHIPS) budget
- **Supplies and Materials**
Increased by \$42,608 due to new contractual price per ton of \$46.49 for salt versus last winter's contractual price per ton of \$39.42
- **Contracted Services**
Decrease of \$680,482 due to winter of 2013-2014 1.333 severity factor payment to towns and villages in 2014

Revenues



Road Machinery Fund Budget

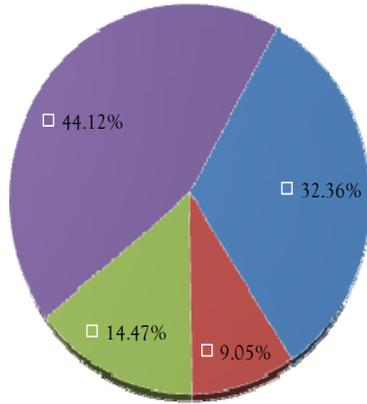
Page:D9320000000-Road Machinery Expenses, F10009-Road Machinery Fund

Account Code - Description	2013 Actual	2014 Adopted	2014 Modified	2015 Executive	2015 Adopted
A693000-Supplies & Materials Bud Load	2,463,970	2,687,454	2,726,199	2,504,122	2,504,122
A694130-Maint, Utilities, Rents Budget	573,137	656,137	672,699	655,562	655,562
A694100-All Other Expenses Budget Load	37,833	47,968	52,008	44,915	44,915
A671500-Automotive Equipment Bud & Exp	516,490	1,004,000	2,100,967	1,345,000	1,120,000
Direct Appropriation	3,591,429	4,395,559	5,551,873	4,549,599	4,324,599
A694950-Interdepartmental Chgs Budget	3,362,961	3,501,409	3,501,409	3,413,958	3,413,958
Interdepartmental Appropriation	3,362,961	3,501,409	3,501,409	3,413,958	3,413,958
Total Appropriations	6,954,390	7,896,968	9,053,282	7,963,557	7,738,557
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales Of Prop & Comp For Loss	440,062	455,990	455,990	478,156	478,156
A590057-Other Misc Revenues	365	0	0	0	0
Sub Total Direct Revenues	445,427	460,990	460,990	483,156	483,156
A590060-Interdepartmental Revenue	5,649,480	5,842,798	5,842,798	5,791,070	5,791,070
A590070-Inter Trans - Non Debt Svc	1,997,279	1,593,180	1,593,180	1,689,331	1,464,331
Sub Total Interdepartmentals	7,646,759	7,435,978	7,435,978	7,480,401	7,255,401
Total Revenues	8,092,186	7,896,968	7,896,968	7,963,557	7,738,557
Local (Appropriations - Revenues)	(1,137,796)	0	1,156,314	0	0

Road Machinery Funding Adjustments

The following funding adjustments from the FY 2014 BAM are necessary to support the FY 2015 program:

Appropriations

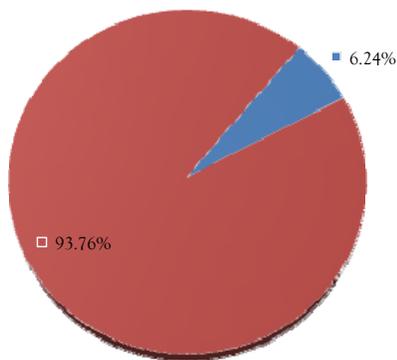


■ Contract Exp - Supplies & Mat ■ Contract Agencies
■ Equipment Total ■ Interdepartmental Appropriation

Appropriation Adjustments

- **Supplies**
Decreased by \$222,077 due to a reduction in estimated price per gallon for fuel

Revenues



■ Miscellaneous Rev ■ Interdepartmental Revenues

Transportation Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Administration								
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	SECRETARY	24	36,292 - 48,111	1	1	1	1	
6	PUBLIC INFO SPEC	11	51,144 - 56,605	0	1	1	1	
7	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
8	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
9	SAFETY TRNG INS	09	44,522 - 49,246	1	1	1	1	
10	TRAN OPERS OFFICER	09	44,522 - 49,246	1	1	1	1	
11	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
12	HEAVY EQUIP MECH 1	08	40,985 - 45,316	1	1	1	1	
13	LABOR CREW LEADER	08	40,985 - 45,316	1	1	1	1	
14	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
15	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
16	SR MOTOR EQUIP DISP	07	37,685 - 41,650	1	1	1	1	
17	CLERK 2	05	32,313 - 35,681	1	1	1	1	
18	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
Engineering								
19	DEP COMM TRANS-ENGIN	35	75,402 - 99,958	1	1	1	1	
20	CIVIL ENG/LND SURVEY	15	73,370 - 81,300	1	1	1	1	
21	CIVIL ENGINEER 3	15	73,370 - 81,300	3	3	3	3	
22	CIVIL ENGINEER 2	13	60,326 - 66,807	6	6	6	6	
23	CIVIL ENGINEER 1	11	51,144 - 56,605	4	4	4	4	
24	ENGINEERING AIDE 3	09	44,522 - 49,246	1	1	1	1	
25	ENGINEERING AIDE 2	07	37,685 - 41,650	2	2	2	2	
Maintenance Of Roads								
26	HGWY MAINT SUPERV	34	68,786 - 91,187	0	0	2	2	2
27	HIGHWAY MTCE SUPV	33	62,755 - 83,192	2	2	0	0	-2

Transportation Budgeted Positions

List	Title	Grade	Pay Range	2013 Actual	2014 Mod	2015 Exec	2015 Adopt	Variance
Maintenance Of Roads								
28	MTCE SUPV (TRANS)	33	62,755 - 83,192	1	1	1	1	
29	HEAVY EQUIP MECH C L	11	51,144 - 56,605	1	1	1	1	
30	HIGHWAY SECT CR LDR	11	51,144 - 56,605	4	4	4	4	
31	BRIDGE CONS SUPV	10	47,843 - 52,937	1	1	1	1	
32	TRAF SIGN REPR SUPV	10	47,843 - 52,937	1	1	1	1	
33	BRIDGE MTCE CREW LDR	09	44,522 - 49,246	1	1	1	1	
34	HEAVY EQUIP MECH 2	09	44,522 - 49,246	6	6	6	6	
35	HIGHWAY SHIFT SUPV	09	44,522 - 49,246	5	5	5	5	
36	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
37	HEAVY EQUIP MECH 1	08	40,985 - 45,316	5	5	5	5	
38	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
39	LABOR CREW LEADER	08	40,985 - 45,316	13	13	13	13	
40	MASON	08	40,985 - 45,316	2	2	2	2	
41	TRAF SIGN REPR WKR 2	08	40,985 - 45,316	4	4	4	4	
42	WELDER	08	40,985 - 45,316	2	2	2	2	
43	MOTOR EQUIP OPER 3	07	37,685 - 41,650	3	3	3	3	
44	MOTOR EQUIP OPER 2	06	35,070 - 38,745	26	26	26	26	
45	TRAF SIG REPR WRKR 1	06	35,070 - 38,745	4	4	5	5	1
46	MOTOR EQUIP OPER 1	05	32,313 - 35,681	63	63	63	63	
47	MOTOR EQUIP DISPATCH	04	30,108 - 33,232	4	4	4	4	
48	STOCK CLERK	04	30,108 - 33,232	2	2	2	2	
49	STOCK ATTENDANT	02	27,491 - 30,323	3	3	3	3	
50	LABORER 1	01	26,380 - 29,089	3	3	3	3	
			Authorized	194	195	196	196	1
			Funded Totals	171	172	172	172	

Transportation

Program Narrative

	Expenses Total	2015	
		Adopted Local Dollars	Staffing
Transportation Total	48,615,431	0	172
D9310100000-Administration	10,450,562	0	14
D9310200000-Engineering	1,538,342	0	16
D9310300000-Maintenance of Roads	28,887,970	0	142
D9320000000-Road Machinery Expenses	7,738,557	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 800+ 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

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 (12 months or less), are used to facilitate borrowing for projects that have a PPU of 5 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 (5 years from the original date of borrowing), the BAN must be converted to a Serial Bond. There is an exception to the 4-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 4 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. In 2014 Onondaga County received the following ratings: AAA by Fitch, AA+ by S&P and Aa2 by Moody's, with a stable outlook from all of the agencies.

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 - 2014, Onondaga County has undertaken many debt management initiatives. In 2000, the County defeased \$10.7M 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 \$11.7M in 2000 - 2004. In August 2001, the County participated in a pooled financing with 5 other New York counties to sell its rights to the tobacco revenues guaranteed under the Master Tobacco Agreement with the 4 major tobacco companies. This financing provided funds sufficient to defease approximately \$95M of Onondaga County General Obligation debt, beneficially affecting the years 2002 - 2021 for a total of \$131.7M.

Taking advantage of the lowest interest-rate environment in 40 years, the County refunded \$18.5M of 10-year old bonds in 2003, saving \$1.8M through 2014. In 2005, the County participated in a second pooled

tobacco bond sale, which enabled the County to defease \$19.9M, beneficially affecting the years 2007 - 2025 for total debt service relief of \$27.3M. In 2007, \$8M 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 \$33.3M and \$20.6M of refunding bonds, enabling savings of \$3.3M and \$1.2M, respectively. In 2014 the county issued \$19.6M of refunding bonds saving over \$1.1M. 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 \$5M of fund balance to offset future debt service.

The County has established the following policies to guide its management of debt (calculations based on 2015 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue.

For 2015, debt service costs are 4.08% of revenues.

2. The County's total net direct indebtedness will not exceed \$700 per capita or 1.5% of the full valuation of taxable property in the County.

Net general fund indebtedness is \$507 per capita and 0.9% 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 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

Currently, 81% of the County's outstanding general fund debt is scheduled to be retired within 10 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 6-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, 20 projects have been completed, with an additional 3 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 7% of the 5-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 29, 2014 the County will have exhausted 13.08% of its Debt-Contracting Power. This is down significantly from 15.5% in 2000 due to the use of tobacco bond revenues to defease \$115M of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

Calculation of Total Net Indebtedness (As of August 29, 2014)

5-Year Average Full Valuation of Taxable Real Property		\$26,437,817,315
Debt Limit (7% of 5-year average)		\$1,850,647,212
Outstanding Indebtedness:		
Bonds	\$ 604,137,213	
Bond Anticipation Notes		
Outstanding Gross Indebtedness	\$ 604,137,213	
Less Exclusions	\$ (362,164,249)	
Total Net Indebtedness		\$241,972,964
Net Debt-Contracting Margin		\$1,608,674,248
Percentage of Debt-Contracting Power Exhausted		13.08% (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

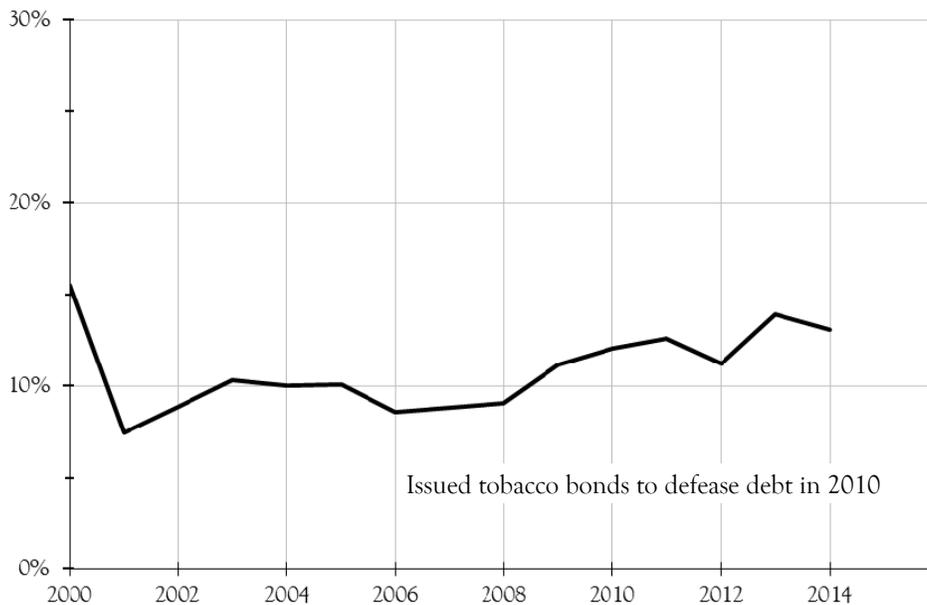
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20M in debt to be defeased. The percent is currently 13.08%, down from 15.5% in 2000 and an average of 17.8% for the years 1994 - 2000. The debt margin is more than 6 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

2014 Debt Limit and Debt Margin (as of August 29, 2014)

Debt Limit	\$1,850,647,212
Total Net Indebtedness	\$241,972,964
Debt Margin	\$1,608,674,248
Percentage of Debt Limit Used	13.08%

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 5-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

2015

	County-wide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
General Oblig. Principal	22,117,001	585,000	1,045,400	6,860,600	30,608,001
General Oblig. Interest	10,146,514	131,450	1,202,780	3,314,206	14,794,950
NYS EFC* Principal	0	0	0	11,506,474	11,506,474
NYS EFC* Interest	0	0	0	4,524,840	4,524,840
Estimated EFC* Principal	0	0	0	0	0
Estimated EFC* Interest	0	0	0	400,000	400,000
Fiscal Agent Fees	40,000	0	0	664,563	704,563
Debt Service Totals	32,303,515	716,450	2,248,180	27,270,683	62,538,828
RBD/Fed Subsidy/ Other	7,555,627	716,450	0	4,492,341	12,764,418
Charge to Operating Fund	24,747,888	0	2,248,180	22,778,342	49,774,409

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

2015

Department/Fund	General Obligation Principal	Interest	Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other	Charge to Operating Fund
Board of Elections	41,000	13,385	0	54,385	0	54,385
Community College ¹	2,048,000	1,612,358	0	3,660,358	798,508	2,861,850
OnCenter Complex	710,385	546,764	40,000	1,297,149	500,000	797,149
Information Technology	1,542,396	463,098	0	2,005,494	973,078	1,032,416
Facilities	4,108,000	1,701,013	0	5,809,013	979,339	4,829,674
Corrections	109,100	85,082	0	194,182	0	194,182
Sheriff/Jail	313,000	39,947	0	352,947	0	352,947
Hillbrook ²	310,000	169,739	0	479,739	0	479,739
Parks & Recreation	1,835,000	869,723	0	2,704,723	870,343	1,834,380
Library	387,936	203,759	0	591,695	300,000	291,695
Transportation	7,642,184	3,448,559	0	11,090,743	3,128,732	7,962,011
E-911 ³	3,070,000	993,087	0	4,063,087	5,627	4,057,460
TOTALS	22,117,001	10,146,514	40,000	32,303,515	7,555,627	24,747,888

¹ OCC debt service will be partially funded with college chargeback collections

² 50% reimbursement from NYS DCFS totaling \$239,870 will be in department budget

³ \$2,636,446 in surcharge revenue is appropriated in the budget to offset debt service on Microwave and Interoperable Radio bonds

Debt Service Summary - Special Districts

2015

	Van Duyun (2)	Water District	Consol. San Dist	Meadow brook DD	Bear Trap DD	Bloody brook DD	Harbor brook DD	Total
General Oblig. Principal	585,000	1,045,400	6,271,600	385,000	14,000	67,000	123,000	8,491,000
General Oblig. Interest	131,450	1,202,780	3,104,765	140,825	11,085	30,306	27,225	4,648,436
NYS EFC* Principal	0	0	11,506,474	0	0	0	0	11,506,474
NYS EFC* Interest (1)	0	0	4,524,840	0	0	0	0	4,524,840
Estimated EFC* Principal	0	0	0	0	0	0	0	0
Estimated EFC* Interest	0	0	400,000	0	0	0	0	400,000
Fiscal Agent Fees	0	0	664,563	0	0	0	0	664,563
Debt Service Totals	716,450	2,248,180	26,472,242	525,825	25,085	97,306	150,225	30,235,313
RBD/Fed Subsidy/ Other	716,450	0	4,372,187	78,570	0	14,359	27,225	5,208,791
Charge to Operating Fund	0	2,248,180	22,100,055	447,255	25,085	82,947	123,000	25,026,522

¹ Assumes interest subsidy, totaling \$4,524,839 for existing EFC debt

² Van Duyun debt will be paid with proceeds of Van Duyun's sale

County Indebtedness
Authorized and Unissued

As of August 29, 2014

Department	Authorized and Unissued
Facilities	7,050,745
Information Technology	988,741
Parks & Recreation	1,284,226
Transportation	12,605,500
Sheriff	100,000
Community College	45,000
Public Library	2,500,000
Metropolitan Water Board	21,871,287
Water Environment Protection	204,898,521
Total	251,344,020

Serial Bonds 2015 Debt Service

Title of Bond	No.	Final	Interest	Amount	2015 Payments**		Balance
		Maturity	Rate	Issued	Principal	Interest	12/31/2015**
General Obligation Bonds 1996 **	590	2015	5.000%	30,075,000	3,000	75	0
N.Y.S. E.F.C. Bonds 1998*	595	2018	2.324%	6,030,821	345,000	17,879	1,065,000
N.Y.S. E.F.C. Bonds 2000*	615	2020	2.324%	1,383,178	75,000	6,837	390,000
N.Y.S. E.F.C. Bonds 2001A*	625	2020	2.324%	9,078,380	485,000	47,821	2,570,000
N.Y.S. E.F.C. Bonds 2001B*	635	2021	1.688%	2,195,433	115,000	10,370	715,000
N.Y.S. E.F.C. Bonds 2002A*	645	2021	4.522%	1,980,745	96,474	17,478	631,408
N.Y.S. E.F.C. Bonds 2002G*	655	2028	1.688%	14,681,217	585,000	139,419	7,615,000
N.Y.S. E.F.C. Bonds 2003A*	665	2022	4.121%	1,128,465	60,000	2,173	420,000
N.Y.S. E.F.C. Bonds 2003F*	675	2023	3.529%	4,657,961	240,000	16,530	2,080,000
N.Y.S. E.F.C. Bonds 2004D*	685	2024	4.251%	9,579,475	485,000	40,152	4,772,000
N.Y.S. E.F.C. Bonds 2005A*	695	2024	3.584%	17,469,284	885,000	188,392	8,745,000
N.Y.S. E.F.C. Bonds 2005B*	705	2025	3.529%	5,495,439	275,000	60,254	3,015,000
General Obligation Bonds 2005A **	710	2026	4.000%	28,000,000	1,225,000	24,500	6,615,000
N.Y.S. E.F.C. Bonds 2006C*	715	2036	4.171%	44,610,657	1,390,000	789,077	32,870,000
General Obligation Bonds 2006A	720	2026	5.000%	35,000,000	1,850,000	140,000	17,450,000
N.Y.S. E.F.C. Bonds 2007D*	725	2036	4.080%	41,442,558	1,530,000	691,975	29,250,000
General Obligation Bonds 2007A	730	2027	5.000%	25,600,000	1,350,000	668,563	14,800,000
N.Y.S. E.F.C. Bonds 2008A&B*	735	2028	4.270%	1,645,373	75,000	25,834	1,135,000
General Obligation Bonds 2009A	740	2029	3.000%	61,725,000	4,050,000	1,936,000	40,950,000
GO Refund Bonds 2009	750	2023	5.000%	33,345,000	4,000,000	793,156	16,050,000
N.Y.S. E.F.C. Bonds 2010C*	755	2030	1.753%	2,972,800	130,000	40,021	2,240,000
General Obligation Bonds 2010A	760	2019	5.000%	31,150,000	5,100,000	730,000	12,050,000
GO Bonds 2010B (BAB's)	761	2026	4.250%	17,570,000	0	828,404	17,570,000
GO 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	1.133%	15,603,494	660,000	221,946	13,005,000
General Obligation Bonds 2011	770	2030	5.000%	33,755,000	2,525,000	1,127,094	26,650,000
N.Y.S. E.F.C. Bonds 2012B*	775	2034	0.615%	11,395,177	455,000	144,368	10,505,060
General Obligation Bonds 2012	780	2037	3.000%	51,425,000	3,550,000	1,704,125	44,375,000
GO Refund Bonds 2012	790	2025	3.000%	20,615,000	2,390,000	575,863	13,055,000
N.Y.S. E.F.C. Bonds 2012E*	795	2032	0.469%	4,100,953	175,000	43,457	3,585,000
General Obligation Bonds 2013	800	2033	4.000%	67,870,000	4,560,000	3,139,200	63,310,000
N.Y.S. E.F.C. Bonds 2014D*	805	2044	0.182%	128,800,968	3,445,000	2,020,858	125,355,968
General Obligation Bonds 2014	810	2034	5.000%	34,800,000	0	2,026,666	34,800,000
GO Refund Bonds 2014	811	2026	2.000%	19,600,000	5,000	818,950	19,320,000
TOTAL:				819,687,378	42,114,475	19,319,790	581,864,436

* E.F.C. reflects interest subsidies, totaling \$4,524,840

** Net of defeased amounts

Serial Bonds 2015 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2015 Serial Bond Payments		
					Principal	Interest	Total
Board of Elections							
General Obligation Bonds	770	2011	2030	5.000%	41,000	13,385	54,385
Total: Board of Elections					41,000	13,385	54,385
Community College							
General Obligation Bonds, Series A	720	2006	2026	3.500%	235,000	95,263	330,263
General Obligation Bonds, Series A	730	2007	2026	5.000%	215,000	134,663	349,663
General Obligation Bonds, Series A	740	2009	2029	4.000%	250,000	179,900	429,900
General Obligation Bonds, Series A	760	2010	2019	4.000%	320,000	79,500	399,500
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	134,344	134,344
GO 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	271,658	655,658
General Obligation Bonds	780	2012	2030	3.000%	60,000	43,820	103,820
General Obligation Refunding Bonds	790	2012	2025	2.000%	129,000	65,728	194,728
General Obligation Bonds	800	2013	2033	4.000%	455,000	324,900	779,900
General Obligation Bonds	810	2014	2034	5.000%	0	68,758	68,758
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	105,901	105,901
Total: Community College	-	-			2,048,000	1,612,358	3,660,358
	-	-					
Corrections							
General Obligation Bonds, Series A	740	2009	2029	4.000%	100,000	83,500	183,500
General Obligation Bonds	800	2013	2033	4.000%	9,100	1,582	10,682
Total: Corrections					109,100	85,082	194,182
OnCenter Complex							
General Obligation Bonds, Series A	740	2009	2029	4.000%	384,000	308,730	692,730
General Obligation Bonds, Series A	760	2010	2019	4.000%	125,000	30,875	155,875
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	52,535	52,535
GO Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	39,143	39,143
General Obligation Bonds	770	2011	2030	5.000%	50,000	34,619	84,619
General Obligation Bonds	780	2012	2024	3.000%	18,000	8,570	26,570
General Obligation Refunding Bonds	790	2012	2024	2.000%	86,000	24,745	110,745
General Obligation Bonds	800	2013	2033	4.000%	47,385	47,548	94,933
Total: OnCenter Complex	-	-			710,385	546,764	1,257,149
	-	-					
Information Technology							
General Obligation Bonds	770	2011	2030	5.000%	680,000	145,000	825,000
General Obligation Bonds	780	2012	2021	3.000%	400,000	140,900	540,900
General Obligation Bonds	800	2013	2033	4.000%	462,396	177,198	639,594
Total: Information Technology					1,542,396	463,098	2,005,494

Serial Bonds 2015 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2015 Serial Bond Payments		
					Principal	Interest	Total
Facilities							
General Obligation Bonds, Series A	710	2005	2015	5.000%	650,000	13,000	663,000
General Obligation Bonds, Series A	720	2006	2026	3.500%	150,000	14,734	164,734
General Obligation Bonds, Series A	730	2007	2026	5.000%	120,000	59,550	179,550
General Obligation Bonds, Series A	740	2009	2029	4.000%	152,000	98,810	250,810
General Obligation Refunding Bonds	750	2009	2023	4.000%	2,224,000	587,586	2,811,586
General Obligation Bonds	780	2012	2032	3.000%	300,000	241,450	541,450
General Obligation Refunding Bonds	790	2012	2025	2.000%	266,000	70,848	336,848
General Obligation Bonds	800	2013	2033	4.000%	246,000	140,720	386,720
General Obligation Bonds	810	2014	2034	5.000%	0	402,409	402,409
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	71,905	71,905
Total: Facilities					4,108,000	1,701,013	5,809,013
Sheriff/Jail							
General Obligation Bonds	590	1996	2015	5.000%	3,000	75	3,075
General Obligation Refunding Bonds	750	2009	2023	4.000%	170,000	4,250	174,250
General Obligation Bonds	800	2013	2033	4.000%	140,000	28,900	168,900
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	6,722	6,722
Total: Sheriff/Jail					313,000	39,947	352,947
Hillbrook							
General Obligation Bonds, Series A	720	2006	2026	3.500%	260,000	24,090	284,090
General Obligation Bonds, Series A	730	2007	2026	5.000%	50,000	28,838	78,838
General Obligation Refunding Bonds	811	2014			0	116,812	116,812
Total: Hillbrook					310,000	169,739	479,739
Parks & Recreation							
General Obligation Bonds, Series A	730	2007	2017	5.000%	125,000	15,625	140,625
General Obligation Bonds, Series A	740	2009	2029	4.000%	60,000	33,500	93,500
General Obligation Refunding Bonds	750	2009	2023	4.000%	550,000	41,250	591,250
General Obligation Bonds, Series A	760	2010	2019	4.000%	310,000	74,500	384,500
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	93,669	93,669
GO Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	41,445	41,445
General Obligation Bonds	770	2011	2030	5.000%	300,000	126,869	426,869
General Obligation Bonds	780	2012	2027	3.000%	215,000	123,025	338,025
General Obligation Bonds	800	2013	2033	4.000%	275,000	216,250	491,250
General Obligation Bonds	810	2014	2034	5.000%	0	103,589	103,589
Total: Parks & Recreation					1,835,000	869,722	2,704,722

Serial Bonds 2015 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2015 Serial Bond Payments		
					Principal	Interest	Total
Library							
General Obligation Bonds	770	2011	2030	5.000%	20,000	6,450	26,450
General Obligation Bonds	780	2012	2020	3.000%	220,000	61,350	281,350
General Obligation Bonds	800	2013	2033	4.000%	147,936	135,959	283,895
Total: Library					387,936	203,759	591,695
Transportation (County Road Fund)							
General Obligation Bonds, Series A	720	2006	2026	3.500%	612,000	3,000	615,000
General Obligation Bonds, Series A	730	2007	2022	5.000%	90,000	31,750	121,750
General Obligation Bonds, Series A	740	2009	2029	4.000%	330,000	150,500	480,500
General Obligation Refunding Bonds	750	2009	2023	4.000%	700,000	72,500	772,500
General Obligation Bonds, Series A	760	2010	2019	4.000%	1,325,000	319,875	1,644,875
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	409,430	409,430
GO Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	16,706	16,706
General Obligation Bonds	770	2011	2030	5.000%	940,000	447,864	1,387,864
General Obligation Bonds	780	2012	2032	3.000%	1,438,000	443,805	1,881,805
General Obligation Refunding Bonds	790	2012	2024	2.000%	1,660,000	314,546	1,974,546
General Obligation Bonds	800	2013	2033	4.000%	547,183	438,494	985,677
General Obligation Bonds	810	2014	2034	5.000%	0	690,445	690,445
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	109,643	109,643
Total: Transportation					7,642,183	3,448,558	11,090,741
E - 911							
General Obligation Bonds, Series A	720	2006	2021	3.500%	250,000	0	250,000
General Obligation Bonds, Series A	730	2007	2021	5.000%	80,000	23,600	103,600
General Obligation Bonds, Series A	740	2009	2029	4.000%	2,400,000	800,000	3,200,000
General Obligation Bonds, Series A	760	2010	2019	4.000%	200,000	41,000	241,000
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	17,325	17,325
General Obligation Bonds	780	2012	2017	3.000%	140,000	15,700	155,700
General Obligation Bonds	810	2014	2034	5.000%	0	43,616	43,616
General Obligation Refunding Bonds	811	2014	2026	2.000%	0	51,846	51,846
TOTAL: E - 911					3,070,000	993,087	4,063,087
Van Duyn							
General Obligation Bonds, Series A	760	2010	2019	4.000%	495,000	71,125	566,125
GO Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	14,025	14,025
General Obligation Bonds	800	2013	2033	4.000%	90,000	46,300	136,300
Total: Van Duyn					585,000	131,450	716,450

Serial Bonds 2015 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2015 Serial Bond Payments		
					Principal	Interest	Total
Consolidated Sanitary District							
N.Y.S. E.F.C. 1998 Series B Bonds	595	1998	2018	1.407%	345,000	17,879	362,879
N.Y.S. E.F.C. 2000 Series A Bonds	615	2000	2020	1.407%	75,000	6,837	81,837
N.Y.S. E.F.C. 2001 Series A Bonds	625	2001	2020	1.407%	485,000	47,821	532,821
N.Y.S. E.F.C. 2001 Series B Bonds	635	2001	2021	1.062%	115,000	10,370	125,370
N.Y.S. E.F.C. 2002 Series A Bonds	645	2002	2021	4.312%	96,474	17,478	113,952
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	1.062%	585,000	139,419	724,419
N.Y.S. E.F.C. 2003 Series A Bonds	665	2003	2022	4.350%	60,000	2,173	62,173
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	3.170%	240,000	16,530	256,530
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	3.931%	485,000	40,152	525,152
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	3.374%	885,000	188,392	1,073,392
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.349%	275,000	60,254	335,254
General Obligation Bonds, Series A	710	2005	2026	5.000%	450,000	11,500	461,500
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	4.031%	1,390,000	789,077	2,179,077
General Obligation Bonds, Series A	720	2006	2026	3.500%	318,000	2,914	320,914
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.000%	1,530,000	691,975	2,221,975
General Obligation Bonds, Series A	730	2007	2027	5.000%	550,000	306,813	856,813
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.270%	75,000	25,834	100,834
General Obligation Bonds, Series A	740	2009	2029	4.000%	370,000	278,350	648,350
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	1.054%	130,000	40,021	170,021
General Obligation Bonds, Series A	760	2010	2019	4.000%	2,325,000	113,125	2,438,125
GO Bonds, Series B (BAB's)	761	2010	2026	4.250%	0	107,078	107,078
GO Bonds, Series B (RZ's)	762	2010	2030	5.500%	0	77,134	77,134
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	0.507%	660,000	221,946	881,946
General Obligation Bonds	770	2011	2030	5.000%	110,000	81,250	191,250
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	0.445%	455,000	144,368	599,368
General Obligation Bonds	780	2012	2032	3.000%	466,000	347,860	813,860
General Obligation Refunding Bonds	790	2012	2025	2.000%	154,000	59,644	213,644
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	0.379%	175,000	43,457	218,457
General Obligation Bonds	800	2013	2033	4.000%	1,525,000	922,650	2,447,650
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	0.181%	3,445,000	2,020,858	5,465,858
General Obligation Bonds	810	2014	2034	5.000%	0	502,160	502,160
General Obligation Refunding Bonds	811	2014	2026	2.000%	3,600	294,288	297,888
Total: Consolidated Sanitary District	-	-	-		17,778,074	7,629,604	25,407,678

Serial Bonds 2015 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2015 Serial Bond Payments		
					Principal	Interest	Total
Drainage Districts							
General Obligation Bonds, Series A	730	2007	2027	5.000%	120,000	67,725	187,725
General Obligation Bonds, Series A	740	2009	2029	4.000%	4,000	2,710	6,710
General Obligation Refunding Bonds	750	2009	2023	4.000%	356,000	87,570	443,570
General Obligation Bonds	780	2012	2032	3.000%	14,000	11,085	25,085
General Obligation Refunding Bonds	790	2012	2025	2.000%	95,000	40,351	135,351
Total: Drainage Districts					589,000	209,441	798,441
Water District							
General Obligation Bonds, Series A	710	2005	2026	5.000%	125,000	0	125,000
General Obligation Bonds, Series A	720	2006	2026	3.500%	25,000	0	25,000
General Obligation Bonds	780	2012	2037	3.000%	279,000	266,560	545,560
General Obligation Bonds	800	2013	2033	4.000%	615,000	658,700	1,273,700
General Obligation Bonds	810	2014	2034	5.000%	0	208,966	208,966
General Obligation Refunding Bonds	811	2014	2026	2.000%	1,400	68,555	69,955
Total: Water District					1,045,400	1,202,780	2,248,180
Total: All Funds					42,114,475	19,319,790	61,434,265

* 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, 3 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 that 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 5 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 6-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 5 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 2015-2020 Capital Improvement Plan (CIP) includes 42 County Wide projects, 13 projects in the Sewer Fund, and 1 project in the Water Fund. All 56 projects recommended for inclusion in the 6-year plan estimate total spending at \$628,956,000.

Total funds for the recommended County-wide project, for 6 years, are \$376,473,000 of which \$40,700,000 will be pay-as-you-go and \$199,550,000 will be debt. The rest is State and Federal Aid. The Special Funds projects are expected to cost \$252,483,000, of which \$38,428,000 will be pay-as-you-go and \$214,055,000 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 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.

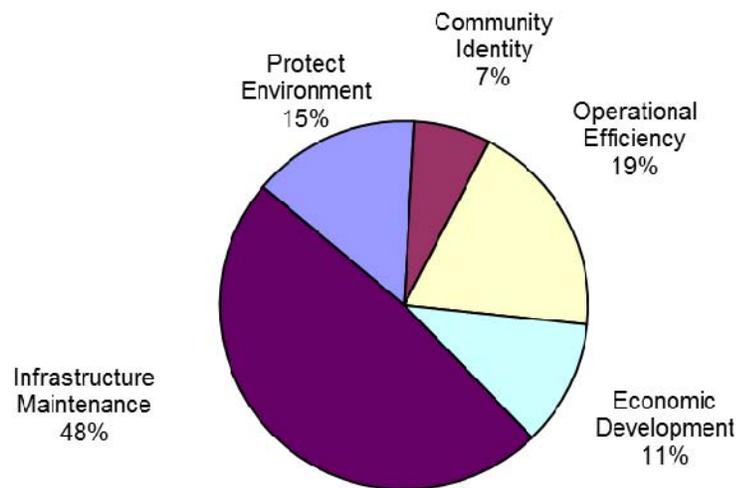
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental 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 2015 is included in this section. Additionally included are:

1. Estimated 6 year costs for the proposed projects in the CIP

2. The proposed source of funding for those projects
3. Summary of the estimated debt service for:
 - currently scheduled debt
 - debt which has been authorized but not yet issued
 - 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.

2015 – 2020 Capital Priorities



CIP Proposed Projects

Six Year Summary of Estimated Expenses (\$ in 000's)

Countywide	Status	Project	2015 - 20 Total
General Fund			
Emergency Communications			
		Computer Aided Dispatch (CAD) System Hardware Refresh	928
		E9-1-1 Center Facility Rehabilitation	100
		E911 Main Center HVAC System Replacement	2,729
	new	Replacement of Mobile Data Communications Network (MDCN) Infrastructure	6,522
		Telephone System 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	\$ 14,813
Facilities Management			
		Carnegie Library Rehabilitation	3,805
		Civic Center Office and Masonry Improvements	2,310
		Civic Center Re-roof	2,332
		Community Plaza Garage	1,155
		Courthouse - HVAC Renovations	10,400
		Downtown Campus Priority Capital Improvements	8,145
		Edward Kochian County Office Building Rehab./Renovation	700
		OnCenter Rehabilitations	2,500
		Remodeling TA Intake	2,503
		Subtotal	\$ 33,850
Finance Dept			
		Tax Collection and Delinquency Software	600
		Subtotal	\$ 600
Office of Environment			
		Ash Tree Management	5,823
		Subtotal	\$ 5,823
Parks & Recreation Dept			
		Highland Forest Parking Improvements	1,000
		Lights on the Lake Storage Facility	315
	new	Onondaga Lake West Shore Revitalization Project	79,500
		Park Buildings	500
		Park Improvements/Willow Bay	2,700
		Park Roads, Parking Areas, and Trail Paving	2,350
		Subtotal	\$ 86,365
Sheriff Custody			
		Behavioral Health Unit at the Justice Center	10,000
		Subtotal	\$ 10,000
Sheriff Police/Civil			
	new	Special Operations Facility Renovation	3,350
		Subtotal	\$ 3,350
		General Fund Total	\$ 154,801

Countywide		2015 - 20 Total
Status	Project	
Community College		
Onondaga Community College		
	Allyn Hall Upgrades and Improvements	2,971
	Completion of Renovation of Ferrante Hall	17,600
	Coulter Library Building Renovation	15,000
	Elevator Replacement and Upgrades/ Protection of the Campus E-mail and Phone Servers	6,507
	Infrastructure - Campus Wide	13,333
	Site Improvements	4,264
	Student Center Renovation and Redesign	7,278

	Community College Total	\$ 66,953
County Road Transportation		
	Bituminous Surface Treatment	3,735
	Bridges	21,608
	Capital Highway Construction	34,301
	Caughdenoy Road / NYS Route 31 Road Improvements	4,120
	Cold Mix Bituminous Paving	22,721
	Guide Rail	3,021
	Repaving Program (Hot Mix Bituminous)	41,561
	Replacement of North Area and Camillus Highway Maintenance Facilities	16,942
	Testing, Drainage and Facilities Repair	4,760
	Traffic Systems Management	1,950

	County Road Total	\$ 154,719
	County Wide Total	\$ 376,473

CIP Proposed Projects

Six Year Summary of Estimated Expenses (\$ in 000's)

Special Funds	Status	Project	2015 - 20 Total
Drain & San			
Water Environment Protection			
		Baldwinsville Seneca Knolls WWTP Rehabilitation Project	20,400
		Bloody Brook Drainage District Culvert Replacement Project	250
		Brewerton WWTP Improvements	8,900
		Burnet Ave. Demolition (Bear Trap Ley Creek Drainage District)	500
		Energy Efficiency Improvements/Performance Contracting/Power Purchase Agreement	20,000
		Hiawatha Trunk Sewer Service Area Improvement Project	4,500
		Ley Creek Pump Station	4,980
		Metro WWTP Phosphorus Treatment System Optimization	11,368
		Oneida Lake PS	13,500
		Suburban I/I Reduction - Green and Innovative Improvements	12,000
		Wastewater Transportation System Improvements	115,403
		Westside Pumping Station Service Area	14,700
		White Pine (formerly Clay) Industrial Park (force main)	5,782

		Drain & San Total	\$ 232,283
Water			
Metropolitan Water Board			
		Water Treatment Plant Comprehensive Improvements	20,200

		Water Total	\$ 20,200
		Special Funds Total	\$ 252,483
		Grand Total	\$ 628,956

Source of Proposed Project Funding (\$ in 000's)

Countywide	2015	2016	2017	2018	2019	2020	6yr Total
General Fund							
Pay as You Go	200	1,100	1,000	1,000	1,000	1,000	5,300
Authorized Borrowing	500						500
Borrowing to be Authorized	54,675	26,388	9,651	13,199	5,703	9,385	119,001
State Aid	30,000						30,000
Sub Totals	\$85,375	\$27,488	\$10,651	\$14,199	\$6,703	\$10,385	\$154,801
 County Road							
Pay as You Go	1,500	3,700	5,900	8,100	8,100	8,100	35,400
Borrowing to be Authorized	6,800	23,088	9,374	2,400	2,400	2,400	46,462
Federal Aid	8,436	9,332	15,320				33,088
State Aid	6,996	7,340	8,513	5,640	5,640	5,640	39,769
Sub Totals	\$23,732	\$43,460	\$39,107	\$16,140	\$16,140	\$16,140	\$154,719
 Community College							
Borrowing to be Authorized			17,800	3,675	9,959	2,153	33,587
State Aid			17,771	3,603	9,881	2,111	33,366
Sub Totals			\$35,571	\$7,278	\$19,840	\$4,264	\$66,953
Countywide TOTALS	\$109,107	\$106,519	\$57,036	\$50,179	\$27,107	\$26,525	\$376,473
 Countywide							
	2015	2016	2017	2018	2019	2020	6yr Total
Water							
Borrowing to be Authorized	850	850	10,000	8,500			20,200
Sub Totals	\$850	\$850	\$10,000	\$8,500			\$20,200
 Drain & San							
Pay as You Go	6,484	6,071	6,466	6,768	6,345	6,294	38,428
Authorized Borrowing							0
Borrowing to be Authorized	20,000	57,865	37,390	21,000	17,800	39,800	193,855
State Aid							0
Sub Totals	\$26,484	\$63,936	\$43,856	\$27,768	\$24,145	\$46,094	\$232,283
Special Funds TOTALS	\$27,334	\$64,786	\$53,856	\$36,268	\$24,145	\$46,094	\$252,483
GRAND TOTAL	\$136,441	\$171,305	\$110,892	\$86,447	\$51,252	\$72,619	\$628,956

All Funds
Debt Service Summary
(Payments in \$000's)

Payments in (\$000's)	2010	2011	2012	2013	2014	2015	2016	2017
Principal & Interest								
Scheduled Debt	34,870	40,176	44,739	46,217	52,214	61,430	59,339	57,996
Estimated Debt								
Authorized & Unissued	0	0	0	0	0	0	1,530	4,275
Proposed Future Debt	0	0	0	0	0	0	3,306	13,483
Total	34,870	40,176	44,739	46,217	52,214	61,430	64,175	75,754
	2018	2019	2020	2021	2022	2023	2024	2025
Principal & Interest								
Scheduled Debt	56,277	52,133	47,926	45,961	42,553	40,704	37,061	32,314
Estimated Debt								
Authorized & Unissued	5,552	6,194	6,624	6,372	6,152	6,152	6,152	6,152
Proposed Future Debt	22,545	28,377	32,469	36,230	37,072	35,537	34,157	32,677
Total	84,374	86,704	87,019	88,563	85,777	82,393	77,370	71,143
	2026	2027	2028	2029	2030	2031	2032	2033
Principal & Interest								
Scheduled Debt	29,736	25,946	22,064	20,052	18,609	15,513	14,374	12,899
Estimated Debt								
Authorized & Unissued	5,366	4,702	4,059	3,417	3,417	2,196	2,196	2,196
Proposed Future Debt	31,407	29,908	28,090	26,621	24,226	23,143	21,555	19,890
Total	66,509	60,556	54,213	50,090	46,252	40,852	38,125	34,985
	2034	2035	2036	2037	2038	2039	2040	TOTAL
Principal & Interest								
Scheduled Debt	10,625	8,834	8,751	5,930	5,478	5,432	5,413	743,350
Estimated Debt								
Authorized & Unissued	2,196	2,196	987	0	0	0	0	88,083
Proposed Future Debt	18,800	17,882	16,991	14,975	9,587	6,601	4,860	570,389
Total	31,621	28,912	26,729	20,905	15,065	12,033	10,273	1,401,822

CIP Proposed Projects

Summary of 2015 Estimated Expenses

Department/Project General Funds	2015 Costs Only (\$ in 000's)
<u>E-911</u>	
E911 Main Center HVAC System Replacement	\$350
<u>Facilities</u>	
Carnegie Library Rehabilitation (NEW)	\$2,200
Civic Center Office and Masonry Improvements	\$880
Downtown Campus Priority Capital Improvements	\$645
Edward Kochian County Office Building Rehab./Renovation	\$700
OnCenter Rehabilitation	\$500
<u>Finance Dept.</u>	
Tax Collection and Delinquency Software (NEW)	\$600
<u>Parks</u>	
Onondaga Lake West Shore Revitalization Project (NEW)	\$79,500
<u>DOT</u>	
Bituminous Surface Treatment	\$525
Bridges	\$5,509
Capital Highway Construction	\$7,108
Cold Mix Bituminous Paving	\$3,305
Guide Rail	\$475
Repaving Program (Hot Mix Bituminous)	\$6,000
Testing, Drainage and Facilities Repair	\$500
Traffic Systems Management	\$310
COUNTYWIDE FUNDS TOTAL	\$109,107
<u>WEP</u>	
Baldwinsville Seneca Knolls WWTP Rehabilitation Project	\$1,500
Brewerton WWTP Improvements	\$1,500
Burnet Ave. Demolition (Bear Trap Ley Creek Drainage District) (NEW)	\$500
Energy Efficiency Improvements	\$2,000
Hiawatha Trunk Sewer Rehabilitation Project (NEW)	\$4,500
Ley Creek Pump Station	\$2,500
Sustainability Pays (Suburban Green Infrastructure Improv.)	\$2,000
Wastewater Transportation System Improvements	\$4,984
Westside Pumping Station Service Area	\$7,000
WEP TOTAL	\$26,484
<u>MWB</u>	
Water Treatment Plant Comprehensive Improvements (NEW)	\$850
ALL FUNDS TOTAL	\$136,441

Proposed Capital Improvement Projects For 2015

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2015. More detail can be found in the County's 2015-2020 Capital Improvement Plan.

EMERGENCY COMMUNICATIONS

Project: E9-1-1 Main Center HVAC System Replacement

Level of Development: Preliminary

Project Description: This project will replace the complete E9-1-1 Center's water source heat pump (WSHP) HVAC system with a variable refrigerant flow (VRF) heat pump system. The current WSHP system was installed when the facility was built in 1991 and has reached the end of life. The proposed VRF heat pump system has the lowest life cycle cost for the options considered and will result in an estimated annual energy cost savings of \$19,279.

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 19 years ago, in 1994. The County intends to rehabilitate the building by performing renovations that will prepare the building for use.

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: 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 45 - 50 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: 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 (19 towns, 15 villages and 25 school districts), along with the modernization of current delinquent tax collection software utilized by Onondaga County Finance Dept. for tax collection and enforcement.

PARKS & RECREATION

Project: Onondaga Lake West Shore Revitalization Project

Level of Development: Preliminary

Project Description: The overall focus of this project is to connect communities, rebuild neighborhoods and revitalize Onondaga County's industrial core on the west side of Onondaga Lake, which will ultimately improve the quality of life of all Onondaga County residents. This project proposal is being advanced by the Parks Department but the scope of work will require and involve the cooperation of several other county departments, including the departments of Transportation, Economic Development, and Community Development.

The project will have 3 main components:

The "Lakeview Amphitheater Facility" which will be an outdoor event complex on County-owned parkland on the western shore of Onondaga Lake, in the Town of Geddes. The entire site will remain under County ownership. This outdoor event center will include an amphitheater with a seating capacity of approximately 17,500 with both covered and lawn seats, a vendor area, recreational trails and amenities. Associated infrastructure will include access roads/driveways and site utilities (power, water, sewer,

data/communications and natural gas).

The Bridge Street Gateway Project, which will create a sustainable inventive, functional multi-modal gateway link along Bridge Street and Milton Avenue, connecting the proposed Onondaga Lake West recreational and entertainment facilities with the New York State Fairgrounds and the Village of Solvay.

Solvay/Geddes Revitalization Project, which will further economic opportunity and revitalization in the Village of Solvay, Town of Geddes and surrounding area by investing in residential housing, senior housing, business façade improvements as well as brownfield site remediation.

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: 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: 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.

METROPOLITAN WATER BOARD

Project: Water Treatment Plant Comprehensive Improvements

Level of Development: Preliminary

Project Description: This project will implement comprehensive improvements at the MWB Water Treatment Plant required to continue to comply with current water quality regulatory standards, optimize chemical consumption/costs, replace end-of-life equipment, advance operations technology and improve energy efficiency.

WATER ENVIRONMENT PROTECTION

Project: Baldwinsville Seneca Knolls WWTP Rehabilitation Project

Level of Development: Preliminary

Project Description: The Baldwinsville Wastewater Treatment Plant is over 30 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 implement a robust infrastructure renewal project for many of the treatment plant's assets so as to ensure continued satisfactory operation and extend its service life. This project is for Phase II improvements. Project will also provide compliance with the facility's new DEC SPDES permit disinfection requirements. 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 40 years old. However, there is a contemporary need to implement a robust infrastructure renewal project for many of the treatment plant's assets so as to ensure continued satisfactory operation and extend its service life. This project is for Phase I improvements. Phase II improvements are in the ten year CIP window. Final design and construction will be performed for a variety of infrastructure, energy efficiency, and life safety improvements.

Project: Burnet Ave. Demolition (Bear Trap Ley Creek Drainage District)

Level of Development: Intermediate

Project Description: The Burnet Avenue Garage located at 240 Carr Street in East Syracuse was the original facility that served as the maintenance garage and offices of the Bear Trap Ley Creek Drainage District. The facility is nearly 100 years old, is in very poor condition, and needs to be razed.

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 2015, 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

Project: Hiawatha Trunk Sewer Rehabilitation Project

Level of Development: Preliminary

Project Description: This project will provide adequate sewer service to the Inner Harbor and other economic development projects located on the North side of Syracuse, New York. The project will consist of rehabilitating 4,600 feet of sanitary sewer ranging from 33" - 36" diameter installed in 1927 and installation of a sanitary sewer force main across the barge canal. It is anticipated that the sewer would be rehabilitated using a cured in place (CIP) liner that will require minimal excavation for installation. The sanitary sewer force main will be installed on the Hiawatha Boulevard Bridge and discharge at the Metro WWTP. The estimated service life for a CIP liner is 50 - 70 years and the service life of sanitary sewer force main is 70 years.

Project: Ley Creek Pump Station

Level of Development: Preliminary

Project Description: This project shall provide for the rehabilitation of the Ley Creek Pump Station, the largest of the department owned pump stations. Due to the high volume of flow and constant demands on the operating system, Ley Creek is in need of repairs and upgrades.

Project: Sustainability Pays (Suburban Green Infrastructure Improvements)

Level of Development: Preliminary

Project Description: This project entails the promotion, development, and implementation of green infrastructure and innovative improvements for suburban communities within the Consolidated Sanitary District (CSD) 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 3 primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, and larger-scale maintenance activities).

Project: Westside Pumping Station Service Area

Level of Development: Preliminary (B)

Project Description: The Onondaga County Department of Water Environment Protection issued a proposal for the evaluation, design and construction phase services for relocation of the West Side pump station and to investigate conveyance improvements in the northwestern area of the Metropolitan Wastewater Treatment Plant service area. The project will evaluate multiple options for relocation of the current West Side pump station, upgrade of the tributary county owned wastewater pump stations in the West Side wastewater service area and presentation of options for the expansion of the West Side Service area to provide wastewater conveyance for the industrial zoned areas located in portions of the Town of Geddes, Town of Van Buren and Town of Lysander.

Appendices

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 31st 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 Accounted 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 includes Children and Family Services, Adult and Long-Term Care Services, Corrections, Sheriff, Health, Social Services – Economic Security, and Probation.

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 17 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 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.

693000 - Supplies, Materials, Minor Equipment, and Furnishings Up To \$4,999

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/Training

Generally used to code all travel/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 47 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 276 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 197 members in the Police Department of the Onondaga County Sheriff's Office. An interest arbitration award issued in April 2014 covers the period from January 1, 2012 through December 31, 2013.

The International Union of Operating Engineers

The IUOE includes 28 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Control Room 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 29 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 2,336 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 369 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

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
Grade 2					
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
Grade 3					
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
Grade 3J					
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
Grade 4					
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
Grade 5					
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
Grade 6					
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		Probationary Rate		Maximum Rate	
		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		New Hire Rate		Maximum Rate	
		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, 2013

	Less than 1 year	1 Year	2 Years	4 Years	7 Years
Grade 4					
Annual	44,467	51,429	53,112	54,855	63,297
Salary	1,710.26	1,978.05	2,042.76	2,109.80	2,434.49
		Probationary Rate		Maximum Rate	
Grade 5					
Annual		65,309		68,747	
Salary		2,511.90		2,644.11	
Grade 6					
Annual		74,720		78,652	
Salary		2,873.83		3,025.08	

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

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

Effective the first full payroll period after October 14, 2014

41	G	H	I	J	K	L	M		
	148,824.00	152,640.00	156,554.00	158,503.00	160,477.00	162,476.00	164,499.00		
	N	O	P	Q	R	S	T		
	166,548.00	168,622.00	170,721.00	172,848.00	175,000.00	177,153.00	179,331.00		
	U	V	W	X	Y	Z	1	2	
	181,537.00	183,770.00	186,031.00	188,319.00	190,635.00	192,980.00	195,353.00	197,756.00	

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:

Depository Name	Maximum Amount
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 8% of the full value of the county, that town's residents will pay eight 8% 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 2015

Exemption Name	Number Of Exemptions	Total Equalized Value of Exemptions	Percent Value Exempted
NYS - Generally	429	91,396,444	0.36
Public Authority - State	9	20,495,900	0.08
NYS Savings & Loan Ins Fundbnkg L 420-E 1	1	3,437,000	0.01
Co - Generally	299	305,321,527	1.20
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	75,699,223	0.30
Town - Generally	560	84,014,550	0.33
Town - Cemetery Land	7	348,395	0.00
Village - Generally	284	64,754,583	0.25
Village - Cemetery Land	2	549,568	0.00
Village O/S Limits - Specified Uses	13	2,337,700	0.01
Village O/S Limits - Sewer Or Water	4	1,076,100	0.00
School District	171	752,528,798	2.95
BOCES	1	3,637,100	0.01
Spec Dist Used For Purpose Estab	37	12,454,223	0.05
Public Authority - Local	44	109,605,655	0.43
Local Authorities Specified	4	180,700	0.00
USA - Generally	34	65,118,630	0.26
USA - Specified Uses State L 54 6	6	4,012,578	0.02
Municipal Industrial Dev Agency	114	358,180,627	1.40
UrbanRen:Ownr-MunUr Agencygenmuny 555&56018	12	5,234,300	0.02
Res Of Clergy - Relig Corp Owner	59	11,166,103	0.04
Nonprof Corp - Relig (Const Prot)	377	279,666,722	1.10
Nonprof Corp - Educl (Const Prot)	67	36,052,157	0.14
Nonprof Corp - Char (Const Prot)	74	36,401,908	0.14
System Code Statutory Auth Not Defined 1	1	2,000,000	0.01
Nonprof Corp - Hospital	15	82,089,633	0.32
Nonprof Corp - Moral/Mental Imp	29	18,231,946	0.07
Nonprof Corp - Specified Uses	95	47,163,548	0.18

**S495 Exemption Impact Report
County Summary 2015**

Not-For-Profit Hous Co - Hostels	17	2,808,115	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	1,731	109,144,729	0.43
Vets Ex Based On Eligible Funds	599	39,427,050	0.15
Vet Pro Rata: Full Value Assmt	7	216,174	0.00
Vet Pro Rata: Full Value Assmt	1	19,401	0.00
Alt Vet Ex-War Period-Non-Comb	7,556	158,525,327	0.62
Alt Vet Ex-War Period-Non-Comb	324	7,641,630	0.03
Alt Vet Ex-War Period-Combat	5,610	192,609,869	0.76
Alt Vet Ex-War Period-Combat	299	11,827,905	0.05
Alt Vet Ex-War Period-Disability	1,464	51,267,456	0.20
Alt Vet Ex-War Period-Disability	62	2,622,050	0.01
Cold War Veterans (10%)	3	44,000	0.00
Cold War Veterans (10%)	3	51,840	0.00
Cold War Veterans (15%)	846	18,388,024	0.07
Cold War Veterans (15%)	280	5,819,642	0.02
Cold War Veterans (Disabled)	36	1,146,560	0.00
Cold War Veterans (Disabled)	18	557,515	0.00
Paraplegic Vets	16	3,074,594	0.01
Clergy	207	2,070,532	0.01
Volunteer Ff And Ambulance	540	1,607,066	0.01
Volunteer Ff And Ambulance	45	135,076	0.00
Volunteer Ff And Ambulance	24	72,000	0.00
Volunteer Ff And Ambulance	1	3,000	0.00
Agricultural Building	130	10,151,342	0.04
Agricultural District	2,429	71,105,820	0.28
Agric Land-Indiv Not In Ag Dist	351	15,501,812	0.06
Persons Age 65 Or Over	6,716	304,942,814	1.20
Persons Age 65 Or Over	323	13,645,152	0.05
Persons Age 65 Or Over	1,354	41,218,279	0.16
Persons Age 65 Or Over	725	25,685,594	0.10
Physically Disabled	16	528,423	0.00
Physically Disabled	10	151,824	0.00
Disabilities And Limited Incomes	353	17,057,687	0.07
Disabilities And Limited Incomes	104	4,877,737	0.02
Disabilities And Limited Incomes	75	3,245,345	0.01
Disabilities And Limited Incomes	28	1,289,133	0.01
Silos, Manure Storage Tanks,	207	3,518,768	0.01
Temporary Greenhouses	21	342,548	0.00

Farm/Food Processing Labor Camps	8	315,200	0.00
Forest Land Certd After 8/74	5	247,040	0.00
Business Invest Property Post 8/5/	113	23,822,665	0.09
Business Invest Property Post 8/5/	72	24,150,374	0.09
Business Invest Property Post 8/5/	51	10,849,981	0.04
Business Invest Property Post 8/5/	14	894,815	0.00
Telephone & Telegraph Equipment	8	315,799	0.00
Fair Pollution Control Facility	2	2,605,907	0.01
Ltd Prof Housing Co Pub Hsng L 58(3) 1	1	1,247,423	0.00
Ltd Prof Housing Co P H Fi L 33,556,654-A 6	6	8,170,400	0.03
Redevelopment Housing C P Hfil 125 & 127 7	7	4,636,300	0.02
Solar Or Wind Energy System	44	1,358,394	0.01
Industrial Waste Treatment Fac	3	56,406,700	0.02
System Code	48	4,896,382	15.29
Total	36,154	3,898,490,367	0.00
 City of Syracuse	 8,400	 4,817,257,029	 51.67

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 14, 2014

Motion Made By Mr. McMahon

RESOLUTION NO. _____

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2015 AND ENDING DECEMBER 31, 2015 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2015 BUDGET

WHEREAS, the Executive Budget for the year 2015 (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. 128-2014, a Public Hearing as required by Article VI of the Charter, was duly held on October 9, 2014, 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 \$1,242,193,187 (as modified by the Ways and Means Report) includes the sum of \$9,557,000, which amount is the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2015, as adopted by Resolution No. 97 on June 3, 2014. From this total Budget amount can be deducted \$1,069,368,288 estimated revenues and refunds and the sum of \$32,933,740 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$139,891,159. Of this amount \$9,557,000 represents the levy to support the Community College and \$130,334,159 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 2015 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, 2015, 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 \$9,557,000 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 \$130,334,159 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 2015 in each administrative unit using the 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 "2015 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 "2015 Executive Budget" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2015 Executive Budget", which is the sum of (1) annual salaries recommended for 2015 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2015 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 "2015 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 expense code 641020-Overtime Wages, in the column entitled "2015 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 expense code 641030 - Seasonal and Temporary Employee Wages, in the column entitled "2015 Executive Budget"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2015 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 2015 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, 2014, 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 2015:

Apportionment of County Taxes (Total levy = \$139,891,195)	\$ 23,945,272
Estimated 2015 cost for operation of Public Safety Building	\$ 1,922,118
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2015	\$ 6,039,942
Syracuse-Onondaga County Planning Agency, 2015	\$ 1,034,734
Dept. of Children & Family Services (Youth Bureau), 2015	\$ 266,328
Dept. of Adult & Long Term Care Services (Office for the Aging), 2015	\$ 25,000
Operation of Branch Libraries in City of Syracuse, 2015	\$ 6,230,112
Negotiated cost of operation of the Center for Forensic Science, 2015	\$ 2,156,735
2015 Operation and Maintenance of the New Criminal Courthouse	\$ 1,283,104
2015 2% Uncollected Charge for City-County Depts.	\$ 379,161
Prior Year Adjustments	\$ 0
City Collection Fee (1%)	<u>\$ 432,825</u>
TOTAL	\$ 43,715,331

and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2015 be and the same hereby is fixed at the rate of \$11.9027 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2014; 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, 2014; 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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**01 - AUTHORIZED AGENCIES – FINANCIAL
APPROPRIATIONS:**

Decrease A659410 CNY Arts (formerly CRC)	(50,000)	
Increase A659450 Syracuse Area Landmark Theater	50,000	
Decrease A659410 CNY Arts (formerly CRC)	(275,000)	
Increase A666500 Contingent Account	275,000	
<i>(NOTE: Symphoria)</i>		
Increase A659980 Syracuse Jazzfest	75,000	
Decrease A659870 Leadership Greater Syracuse	(15,000)	
Increase Rec. Appropriations		\$60,000

REVENUES:

Increase A590005 Non Real Prop Tax Items	75,000	
Increase Rec. Revenues		\$75,000

**02 - AUTHORIZED AGENCIES
HUMAN SERVICES**

APPROPRIATIONS:

Decrease A658010 Hiscock Leg Aid Bur - Civil	(3,275)	
Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap	(59,743)	
Increase A695700 Contractual Expenses	15,000	
<i>(Note: St. Patrick's Day Parade)</i>		
Decrease Rec. Appropriations		(\$48,018)

REVENUES:

Increase A590005 Non Real Prop Tax Items	15,000	
Increase Rec. Revenues		\$15,000

**03 - AUTHORIZED AGENCIES
PHYSICAL SERVICES**

APPROPRIATIONS:

Increase A659710 Cooperative Extension Assn	20,000	
<i>(NOTE: 4H Program)</i>		
Increase Rec. Appropriations		\$20,000

05-10 - FACILITIES MANAGEMENT

APPROPRIATIONS:

Create 1 Grounds Supervisor, Gr. 11 (51,144 - 56,605)		
Decrease A693000 Supplies & Materials	(25,000)	
Decrease A694100 All Other Expenses	(105,440)	
Decrease A691200 Employee Ben-Inter	(36,916)	
Decrease A674600 Prov for Cap Projects, Capital	(100,000)	
Decrease Rec. Appropriations		(\$267,356)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(221,731)	
Decrease Rec. Revenues		(\$221,731)

13-20 - COMPTROLLERS – ACCOUNTING

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(7,230)	
Decrease Rec. Appropriations		(\$7,230)

13-30 - COMPTROLLERS – AUDIT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(2,345)	
Decrease Rec. Appropriations		(\$2,345)

15 - CORRECTIONS DEPARTMENT

APPROPRIATIONS:

Abolish Line 18, 23 Correction Officer, Gr. 8 (40,985 - 45,316)		
Decrease A674600 Prov for Cap Projects, Capital	(100,000)	
Decrease A691200 Employee Ben-Inter	(51,949)	
Decrease A694950 Interdepartmental Charges (IT)	(87,116)	
Decrease Rec. Appropriations		(\$239,065)

19 - COUNTY CLERK

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(8,786)	
Decrease Rec. Appropriations		(\$8,786)

21 - COUNTY EXECUTIVE

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(4,583)	
Decrease Rec. Appropriations		(\$4,583)

21-30 - STOP DWI

APPROPRIATIONS:

Increase A695700 Contractual Expense	10,000	
<i>(NOTE: Onondaga Major Felony Unit)</i>		
Increase Rec. Appropriations		\$10,000

23-65-15 - COUNTY GENERAL OTHER ITEMS

APPROPRIATIONS:

Decrease A695700 Contractual Expenses Non-Govt	(25,000)	
Decrease A695700 Contractual Expenses Non-Govt	(585,000)	
Increase A666500 Contingent Account	350,000	
<i>(NOTE: CVB)</i>		
Decrease A668720 Transfer to Grant Expenditures	(500,000)	
Increase A666500 Contingent Account	500,000	
<i>(NOTE: Landbank)</i>		
Decrease Rec. Appropriations		(\$260,000)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(260,000)	
Decrease Rec. Revenues		(\$260,000)

23-65-18 - ONCENTER REVENUE FUND

APPROPRIATIONS:

Decrease A694950 Interdepartmental Chgs (Facilities)	(220,070)	
Decrease Rec. Appropriations		(\$220,070)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(220,070)	
Decrease Rec.Revenues		(\$220,070)

**23-65-20 COUNTY GENERAL
UNDISTRIBUTED PERSONNEL EXPENSE**

APPROPRIATIONS:

Increase A644180 Prov for Sal & Wage/Ben Adj	86,807	
Increase Rec. Appropriations		\$86,807

25 - COUNTY LEGISLATURE

APPROPRIATIONS:

Increase A666500 Contingent Account <i>(NOTE: Tourism Incentive)</i>	425,070	
Increase A666500 Contingent Account <i>(NOTE: Onondaga County Volunteer Firemans Association)</i>	15,000	
Increase A666500 Contingent Account	250,000	
Decrease A691200 Employee Ben-Inter	(5,939)	
Increase Rec. Appropriations		\$684,131

REVENUES:

Increase A590005 Non Real Prop Tax Items	425,070	
Increase Rec. Revenues		\$425,070

27 - INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease A693000 Supplies & Materials	(175,000)	
Abolish Line 11, 1 Applic Proj Lead, Gr. 34 (68,786 - 91,187)		
Create Line 11, 1 Applic Proj Lead, Gr. 35 (75,402 - 99,958)		
Abolish Line 6, 1 Data Proc Bus Manag, Gr. 31 (52,250 - 69,266)		
Abolish Line 17, 2 Programmer 2, Gr. 12 (54,463 - 60,293)		
Abolish Line 19, 1 Network Coordinator, Gr. 10 (47,843 - 52,937)		
Abolish Line 21, 1 Programmer Trainee, Gr. 8 (40,985 - 45,316)		
Abolish Line 44, 1 Office Auto Analyst, Gr. 14 (66,719 -73,910)		
Abolish Line 53, 2 Comp Equip Mtce Spec, Gr. 07 (37,685 - 41,650)		
Abolish Line 43, 2 Client Solutions Mgr, Gr. 33 (62,755-83,192)		
Create Line 43, 2 Client Solutions Mgr, Gr. 34 (68,786-91,187)		
Decrease A694080 Professional Svcs	(440,000)	
Increase A666500 Contingent Account	440,000	
Decrease A691200 Employee Ben-Inter	(20,353)	
Decrease A692150 Furn, Furnishings & Equip	(170,000)	
Increase A666500 Contingent Account	170,000	
Decrease Rec. Appropriations		(\$195,353)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(162,164)	
Decrease Rec. Revenues		(\$162,164)

31 - DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(22,194)	
Decrease A691200 Employee Ben-Inter	(23,050)	
Decrease Rec. Appropriations		(\$45,244)

REVENUES:

Decrease A590020 St Aid - Genl Govt Support	(2,074)	
Decrease Rec. Revenues		(\$2,074)

31-10 - DISTRICT ATTORNEY

GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,167)	
Decrease Rec. Appropriations		(\$1,167)

REVENUES:

Decrease A590022 - St Aid - Public Safety	(1,167)	
Decrease Rec. Revenues		(\$1,167)

33 - WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Decrease A641020 Overtime Wages	(200,000)	
Decrease A644180 Prov for Sal & Wage/Ben Adj	(340,316)	
Decrease A691200 Employee Ben-Inter	(100,396)	
Decrease A694100 All Other Expenses	(77,500)	
Increase A666500 Contingent Account	77,500	
<i>(NOTE: Stormwater Permit Compliance)</i>		
Increase A694100 All Other Expenses	22,500	
<i>(NOTE: Soil & Water)</i>		
Decrease A671500 Automotive Equipment	(116,000)	
Decrease Rec. Appropriations	(734,212)	

REVENUES:

Decrease A590039 Co Svc Rev - D&S	(1,133,816)	
Increase A590083 Appropriated Fund Balance	399,604	
Decrease Rec. Revenues		(\$734,212)

**33-20 - WATER ENVIRONMENT PROTECTION
FLOOD CONTROL**

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(3,509)	
Decrease Rec. Appropriations		(\$3,509)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(3,509)	
Decrease Rec. Revenues		(\$3,509)

34 - EMERGENCY COMMUNICATIONS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(36,210)	
Decrease Rec. Appropriations		(\$36,210)

35-10 - ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,766)	
Decrease Rec. Appropriations		(\$1,766)

REVENUES:

Decrease A590036 Co Svc Rev - Other Econ Assist	(1,766)	
Decrease Rec. Revenues		(\$1,766)

35-20 - COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(3,304)	
Decrease Rec. Appropriations		(\$3,304)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(3,304)	
Decrease Rec. Revenues		(\$3,304)

36 - OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(481)	
Decrease Rec. Appropriations		(\$481)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(313)	
Decrease Rec. Revenues		(\$313)

37 - BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(4,647)	
Decrease Rec. Appropriations		(\$4,647)

38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(16,246)	
Decrease A691200 Employee Ben-Inter	(11,772)	
Create Line 2, 1 Comm of Emer Mgt, Gr. 35 (75,402 - 99,958)		
Abolish Line 1, 1 Comm of Emer Mgt, Gr. 37 (90,629 - 120,144)		
Decrease A693000 Supplies & Materials	(1,700)	
Decrease A641020 Overtime Wages	(500)	
Decrease Rec. Appropriations		(\$30,218)

REVENUES:

Decrease A590012 Fed Aid - Public Safety	(15,109)	
Decrease Rec. Revenues		(\$15,109)

39 - FINANCE DEPARTMENT

APPROPRIATIONS:

Abolish Line 38, 1 Account Clerk 3, Gr. 8 (40,985 - 45,316)		
Abolish Line 39, 3 Account Clerk 2, Gr. 7 (37,685 - 41,650)		
Decrease A691200 Employee Ben-Inter	(24,616)	
Decrease Rec. Appropriations		(\$24,616)

REVENUES:

Decrease A590050 Int & Earn On Investments	(6,171)	
Decrease A590060 Interdepartmental Revenue	(15,076)	
Decrease Rec. Revenues		(\$21,247)

39-75 - FINANCE COUNTY-WIDE ALLOCATIONS

APPROPRIATIONS:

Decrease A694100 All Other Expenses	(\$23,201)	
Decrease Rec. Appropriations		(\$23,201)

43-50 - HEALTH DEPARTMENT – PUBLIC HEALTH

APPROPRIATIONS:

Abolish Line 39, 1 Phlebotomist, Gr. 4 (30,108 - 33,232)		
Abolish Line 53, 1 PH Educator, Gr. 9 (44,522 - 49,246)		
Abolish Line 90, 1 Outreach Worker, Gr. 4 (30,108 - 33,232)		
Increase A666500 Contingent Account	79,800	
<i>(NOTE: Two Additional Mosquito Sprays)</i>		
Decrease A691200 Employee Ben-Inter	(39,805)	
Decrease A694010 Travel/Training	(10,000)	
Increase Rec. Appropriations		\$29,995

REVENUES:

Increase A590023 St Aid - Health	3,253	
Increase Rec. Revenues		\$3,253

**43-51 - HEALTH DEPARTMENT
CENTER FOR FORENSIC SCIENCES**

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(16,444)	
Decrease Rec. Appropriations		(\$16,444)

43-95 - HEALTH DEPARTMENT - GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(21,356)	
Decrease Rec. Appropriations		(\$21,356)

REVENUES:

Decrease A590023 St Aid- Health	(21,356)	
Decrease Rec. Revenues		(\$21,356)

**43-96 - HEALTH DEPARTMENT
CENTER FOR FORENSIC SCIENCES GRANTS**

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,726)	
Decrease Rec. Appropriations		(\$1,726)

REVENUES:

Decrease A590023 St Aid- Health	(1,726)	
Decrease Rec. Revenues		(\$1,726)

47 - LAW DEPARTMENT

APPROPRIATIONS:

Abolish Line 14, 1 Admin Assistant, Gr. 9 (44,522 - 49,246)		
Decrease A691200 Employee Ben-Inter	(14,871)	
Decrease Rec. Appropriations		(\$14,871)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(4,134)	
Decrease Rec. Revenues		(\$4,134)

57 - METROPOLITAN WATER BOARD

APPROPRIATIONS:

Abolish Line 24, 1 Water Plt Lab Tech, Gr. 8 (40,985 - 45,316)		
Abolish Line 26, 1 Water Plt Oper 1A, Gr. 8 (40,985 - 45,316)		
Abolish Line 27, 2 Water Plt Oper 1B, Gr. 8 (40,985 - 45,316)		
Decrease A644180 Prov for Sal & Wage/Ben Adj	(10,546)	
Decrease A691200 Employee Ben-Inter	(10,138)	
Decrease A694130 Maint, Utilities, Rents	(250,000)	
Decrease A692150 Furn, Furnishings & Equip	(127,678)	
Decrease A674600 Prov for Cap Projects, Capital	(170,721)	
Decrease Rec. Appropriations		(\$569,083)

REVENUES:

Decrease A590038 Co Svc Rev - Home & Comm Svc	(569,083)	
Decrease Rec. Revenues		(\$569,083)

58 - INSURANCE DIVISION

REVENUES:

Increase A590083 Appropriated Fund Balance	1,000,000	
Decrease A590060 Interdepartmental Revenues	(1,000,000)	
Decrease Rec. Revenues		\$0

**65 - ONONDAGA COUNTY PUBLIC LIBRARY
(OCPL)**

APPROPRIATIONS:

Increase A695700 Contractual Expense	5,000	
<i>(NOTE: Computers for Tully Free Library)</i>		
Increase A695700 Contractual Expense	5,000	
<i>(NOTE: Computers for Lafayette Library)</i>		
Decrease A674600 Prov for Cap Projects, Capital	(30,000)	
Increase A666500 Contingent Account	30,000	
<i>(NOTE: Prov. For Capital)</i>		
Decrease A691200 Employee Ben-Inter	(26,652)	
Increase A693000 Supplies & Materials	35,000	
Increase Rec. Appropriations		\$18,348

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(2,892)	
Increase A590047 Svc Oth Govt - Culture & Rec	21,240	
Increase Rec. Revenues		\$18,348

69 - PARKS & RECREATION

APPROPRIATIONS:

Abolish Line 61, 1 Mtce Carpenter, Gr. 7 (37,685 - 41,650)		
Create 3 Information Aide, Gr. 2 (27,491 - 30,323)		
Increase A641020 Overtime Wages	10,000	
Decrease A691200 Employee Ben-Inter	(27,439)	
Decrease A695700 Contractual Expenses	(75,000)	
<i>(NOTE: Jazzfest)</i>		
Decrease A671500 Automotive Equipment	(53,000)	
<i>(NOTE: Eliminate 2 Kubota and 1 Ford Interceptor)</i>		
Decrease A674600 Prov for Cap Projects, Capital	(75,000)	
Decrease Rec. Appropriations		(\$220,439)

REVENUES:

Increase A590037 Co Svc Rev - Culture & Rec	25,000	
Increase A590057 Other Misc Revenues	40,000	
<i>(NOTE: Logging Revenue)</i>		
Increase Rec. Revenues		\$65,000

69-30 - PARKS & RECREATION - GRANTS

APPROPRIATIONS:

Decrease A694080 Professional Svcs	(35,000)	
Decrease Rec. Appropriations		(\$35,000)

REVENUES:

Decrease A590005 Non Real Prop Tax Items	(35,000)	
Decrease Rec. Revenues		(\$35,000)

71 - PERSONNEL DEPARTMENT

APPROPRIATIONS:

Abolish Line 18, 1 Typist 1, Gr. 3 (28,620 - 31,579)		
Decrease A691200 Employee Ben-Inter	(9,499)	
Decrease A694080 Professional Svcs	(15,000)	
Decrease Rec. Appropriations		(\$24,499)

71-20 - CNY WORKS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,389)	
Decrease Rec. Appropriations		(\$1,389)

REVENUES:

Decrease A590036 Co Svc Rev - Gen Govt Support	(1,389)	
Decrease Rec. Revenues		(\$1,389)

73 - PROBATION DEPARTMENT

APPROPRIATIONS:

Increase A641020 Overtime Wages	25,000	
Create Executive Secretary, Gr. 26 (39,745 - 52,688)		
Decrease A691200 Employee Ben-Inter	(24,360)	
Decrease A695700 Contractual Expenses Non-Govt	(25,000)	
Increase A666500 Contingent Account	25,000	
(NOTE: Bail Expediter Program)		
Increase Rec. Appropriations		\$640

REVENUES:

Decrease A590022 St Aid Public Safety	(3,654)	
Decrease Rec. Revenues		(\$3,654)

73-20-30 - PROBATION DEPARTMENT - GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(897)	
Decrease Rec. Appropriations		(\$897)

REVENUES:

Decrease A590022 St Aid Public Safety	(897)	
Decrease Rec. Revenues		(\$897)

75 - PURCHASE DIVISION

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(133,351)	
Decrease A691200 Employee Ben-Inter	(75,343)	
Abolish Line 11, 1 Buyer 2, Gr. 11 (51,144 - 56,605)		
Abolish Line 12, 1 Buyer 1, Gr. 9 (44,522 - 49,246)		
Abolish Line 13, 1 Purch Contr Clerk, Gr. 7 (37,685 - 41,650)		
Increase A666500 Contingent Account	80,040	
(NOTE: 1 Buyer 2, Gr. 11 (51,144 - 56,605))		
Increase A666500 Contingent Account	69,677	
(NOTE: 1 Buyer 1, Gr. 9 (44,522 - 49,246))		
Increase A666500 Contingent Account	58,977	
(NOTE: 1 Purch Contr Clerk, Gr. 7 (37,685 - 41,650))		
Decrease A691200 Employee Ben-Inter	(5,589)	
Decrease A694130 Maint, Utilities, Rents	(1,000)	
Decrease A694100 All Other Expenses	(4,500)	
Decrease Rec. Appropriations		(\$11,089)

REVENUES:

Decrease A590060 Interdepartmental Revenue	(1,487)	
Decrease Rec. Revenues		(\$1,487)

79 - SHERIFF

SHERIFF - POLICE/CIVIL & CUSTODY

APPROPRIATIONS:

Decrease A641020 Overtime Wages	(2,408,323)	
Increase A666500 Contingent Account	2,250,000	
<i>(NOTE: Overtime)</i>		
Decrease A693000 Supplies & Materials	(750,000)	
Increase A666500 Contingent Account	750,000	
<i>(NOTE: Supplies & Materials)</i>		
Decrease A671500 Automotive Equipment	(754,788)	
Increase A666500 Contingent Account	754,788	
<i>(NOTE: Automotive Equipment)</i>		
Decrease A691200 Employee Ben-Inter	(196,300)	
Decrease Rec. Appropriations		(\$354,623)

REVENUES:

Decrease A590042 Svc Oth Govt - Public Safety	(13,764)	
Decrease Rec. Revenues		(\$13,764)

79-30 - SHERIFF

SHERIFF - POLICE/CIVIL & CUSTODY

GRANTS

APPROPRIATIONS:

Decrease A691200 Employee Ben-Inter	(1,061)	
Decrease Rec. Appropriations		(\$1,061)

REVENUES:

Decrease A590022 St Aid - Public Safety	(1,061)	
Decrease Rec. Revenues		(\$1,061)

**81 - DEPARTMENT OF SOCIAL SERVICES
ECONOMIC SECURITY**

APPROPRIATIONS:

Abolish Line 18, 3 Personnel Aide, Gr. 6 (35,070 - 38,745)		
Abolish Line 29, 3 Inc Mtce Spec, Gr. 9 (44,522 - 49,246)		
Abolish Line 31, 3 Inc Mtce Wkr, Gr. 7 (37,685 - 41,650)		
Abolish Line 49, 1 Clerk 1, Gr. 2 (27,491 - 30,323)		
Decrease A691200 Employee Ben-Inter	(105,233)	
Increase A661010 Safety Net	200,000	
Increase Rec. Appropriations		\$94,767

REVENUES:

Decrease A590015 Fed Aid - Social Services	(26,308)	
Decrease A590025 St Aid - Social Services	(26,308)	
Decrease Rec. Revenues		(\$52,616)

**82 - DEPARTMENT OF ADULT AND
LONG TERM CARE SERVICES**

APPROPRIATIONS:

Abolish Line 10, 2 Caseworker, Gr. 9 (44,522 - 49,246)		
Abolish Line 15, 1 Sr. Caseworker, Gr. 10 (47,843 - 52,937)		
Abolish Line 16, 1 Caseworker, Gr. 9 (44,522 - 49,246)		
Abolish Line 17, 1 Clerk 2, Gr. 5 (32,313 - 35,681)		
Decrease A691200 Employee Ben-Inter	(16,796)	
Increase A695700 Contractual Expenses <i>(NOTE: Veteran's Legal Clinic)</i>	50,000	
Increase Rec. Appropriations		\$33,204

REVENUES:

Decrease A590023 St Aid - Health	(14,277)	
Decrease Rec. Revenues		(\$14,277)

**83 - DEPARTMENT OF CHILDREN AND
FAMILY SERVICES**

APPROPRIATIONS:

Abolish Line 22, 1 Admin Anal (Soc Svs), Gr. 11 (51,144 - 56,605)		
Abolish Line 32, 2 Clerk 2, Gr. 5 (32,313 - 35,681)		
Decrease A691200 Employee Ben-Inter	(81,479)	
Decrease Rec. Appropriations		(\$81,479)

REVENUES:

Decrease A590015 Fed Aid - Social Services	(61,109)	
Decrease Rec. Revenues		(\$61,109)

**87 - SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY
(SOCPA)**

APPROPRIATIONS:

Decrease A641010 Total-Total Salaries	(102,288)	
Decrease A691200 Employee Ben-Inter	(64,092)	
Abolish Line 18, 1 GIS Specialist, Gr. 11 (51,144 - 56,605)		
Abolish Line 19, 1 Research Tech 2, Gr. 11 (51,144 - 56,605)		
Decrease A694010 Travel/Training	(13,500)	
Increase A666500 Contingent Account	13,500	
<i>(Note: Travel/Training)</i>		
Decrease Rec. Appropriations		(\$166,380)

REVENUES:

Decrease A590048 Svc Oth Govt - Home & Comm Svc	(3,502)	
Decrease Rec. Revenues		(\$3,502)

**93-10 - DEPARTMENT OF TRANSPORTATION
COUNTY MAINTENANCE OF ROADS**

APPROPRIATIONS:

Decrease A694950 Interdepartmental Charges (IT)	(73,359)	
Decrease A691200 Employee Ben-Inter	(53,109)	
Decrease Rec. Appropriations		(\$126,468)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(126,468)	
Decrease Rec. Revenues		(\$126,468)

**93-20 - DEPARTMENT OF TRANSPORTATION
ROAD MACHINERY FUND**

APPROPRIATIONS:

Decrease A671500 Automotive Equipment	(225,000)	
Decrease Rec. Appropriations		(\$225,000)

REVENUES:

Decrease A590070 Inter Trans - Non Debt Svc	(225,000)	
Decrease Rec. Revenues		(\$225,000)

23-85

INTERFUND TRANSFERS/CONTRIBUTIONS

(GENERAL FUND)

APPROPRIATIONS:

Decrease A668710 Tran to Rd Mach Fund	(225,000)	
Decrease A668700 Tran to County Road Fund	(126,468)	
Decrease A668780 Tran to Library Fund	(2,892)	
Decrease A668800 Tran to Comm Dev Fund	(3,304)	
Decrease Rec. Appropriations		(\$357,664)

23-75 - COUNTYWIDE TAXES

REVENUES:

Decrease A590001 Real Prop Tax - Co Wide	(1,000,000)	
Decrease A590083 Appropriated Fund Balance	(171,439)	
Decrease Rec. Revenues		(\$1,171,439)

2015 budget figures FINAL

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