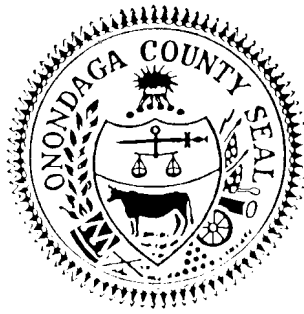


# ONONDAGA COUNTY NEW YORK



## 2019 ADOPTED BUDGET

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*17th District*

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# Overview

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## Section 1

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# Introduction

## About This Document

This document presents Onondaga County's 2019 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2019 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, vision, goals, and accomplishments, is presented with an organization chart, the organization's line item budget, and roster of budgeted positions. Program Narratives have also been incorporated into this main document, which contain descriptions of the varied functional programs provided by Onondaga County government. Grant projects managed by the organization are also presented.

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

## The Budget Documents

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

This document series includes:

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

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

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

## Access to the Budget Document Series

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

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

## Special Requests

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

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

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

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

## Onondaga County at a Glance

### Geographic Size



Onondaga County is located in the center of New York State. It has a land area of 778 square miles, and is approximately 35 miles in length and 30 miles in width (U.S. Census Bureau, 2010). 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, meaning that there is the same number of prices above and below the median price.

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
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%
2014	4,047	1.0%	\$134,244	0.7%
2015	4,202	3.8%	\$136,508	1.7%
2016	4,629	10.2%	\$147,364	8.0%
2017	4,749	2.6%	\$166,871	13.2%
June 2017 YTD	2,098	5.6%	\$159,527	21.6%
June 2018 YTD	1,815	(13.5%)	\$165,675	3.9%

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 market of 136 million people within 750 miles, 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 CenterState CEO's 12 county regions (which include Onondaga County). The diversity of the County's workforce is reflected in the size and scope of the major employers.

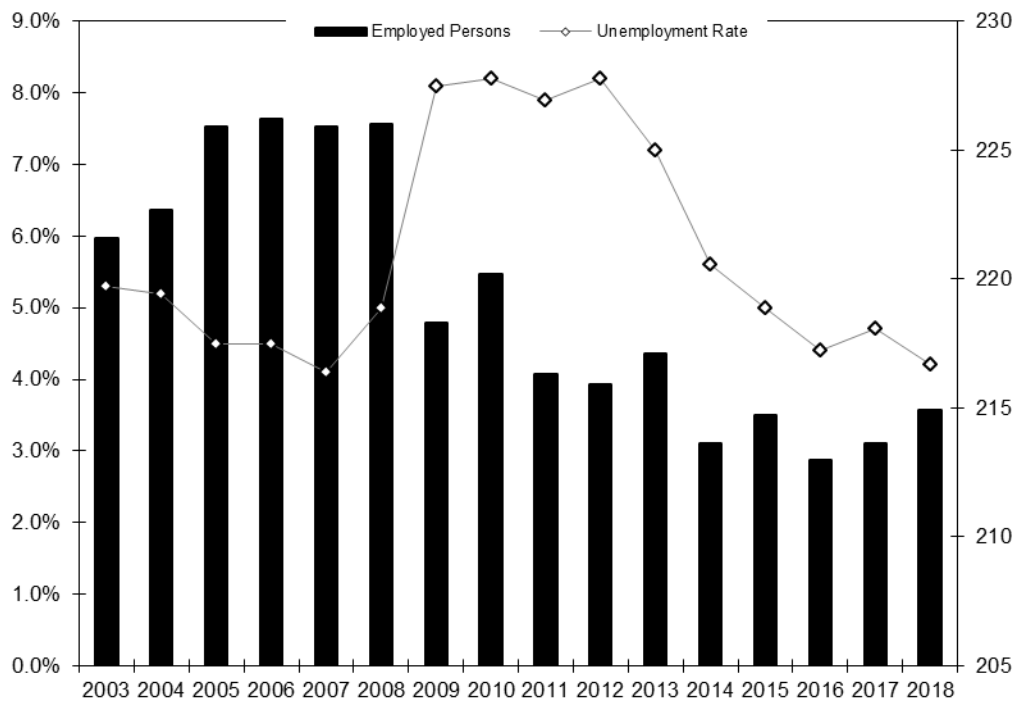
#### **Major Employers in Central New York**

<b>Rank</b>	<b>Name</b>	<b>Number of Employees</b>
1	Upstate Medical University	9,100
2	Cornell University	8,792
3	St. Joseph's Hospital Health Center	4,755
4	Oneida Indian Nation Enterprise	4,600
5	Walmart	4,500
6	Syracuse University	4,402
7	Lockheed Martin Missions Systems & Training	4,300
8	Mohawk Valley Health Systems	4,259
9	Price Chopper Supermarkets	4,000
10	Binghamton University	3,200
11	Crouse Hospital	3,100
12	Samaritan Health System	2,300
13	National Grid	2,200
14	Tops Friendly Markets	2,000
15	The Raymond Corporation	1,800
16	KPH Healthcare Services, Inc. (Kinney Drugs)	1,800
17	Upstate Cerebral Palsy	1,700
18	BNY Mellon	1,600
19	Cayuga Medical Center	1,540
20	BorgWarner Morse Systems	1,500
21	Target Corp	1,500
22	Loretto	1,465

**Source:** CenterState Corporation for Economic Opportunity, 2017

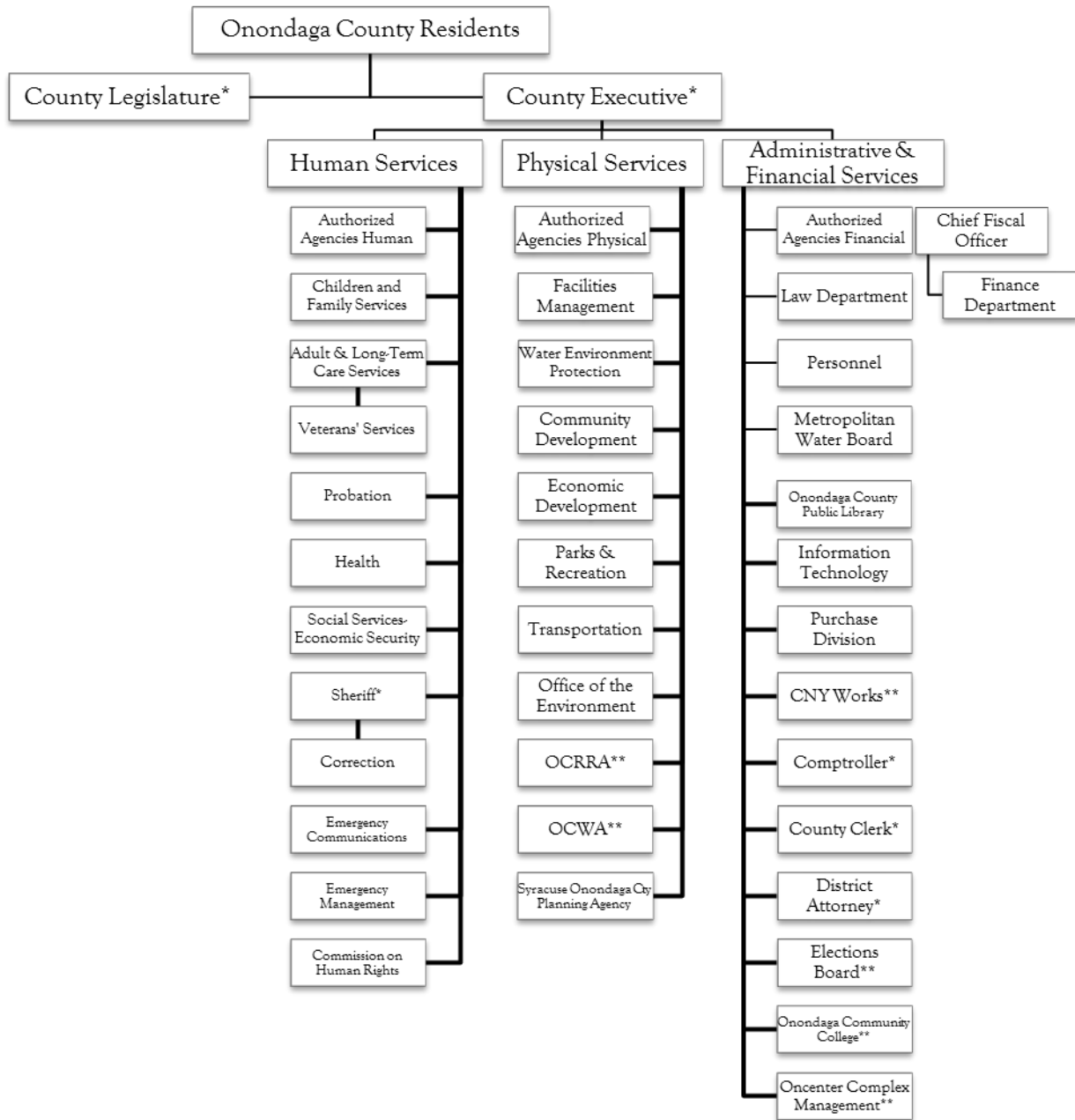
The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2003 and 2018. These statistics represent Onondaga County residents only.

**Labor Force Statistics**  
**Onondaga County June, 2003 – 2018**



Source: New York State Department of Labor

# Onondaga County Table of Organization



\*Elected Official \*\*County Liaison

## Operating Budget Calendar

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

## **Budget Administration**

### **Approach to Budgeting**

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

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

### **Basis of Budgeting**

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

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

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

### **Budget Preparation Calendar**

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

### **Legislative Review**

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

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

## **Budget Transfers**

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

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

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

## **Budget Amendments**

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

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

## **Budget Monitoring Process**

The Finance Department 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.



## **Fiscal Year**

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

## **Fund Structure**

### **Fund Accounting**

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

#### **General Fund**

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

#### **Special Revenue Funds**

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

#### **Debt Service Fund**

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

#### **Enterprise Fund**

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

#### **Community College Fund**

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

#### **Internal Service Fund**

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

## Functional Units – By Fund

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

## **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 - Personnel 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. Protect and improve the health and quality of life of the community; promote opportunities for all individuals to realize their full potential; accurately and efficiently administer economic support and services to county residents in a respectful manner;
2. Encourage a growing and diverse economy and vibrant, thriving community; create job opportunities, expand the tax base, and provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County;
3. Safeguard and enhance natural resources for current and future generations; develop and coordinate programs, activities, and policies to reduce the County's environmental liabilities;
4. Maintain and improve vital infrastructure to enable delivery of public services; provide preventive maintenance, capital project development, rehabilitation/renovation, and space management to meet present and future needs;
5. Ensure the safety and well-being of the community; create a safer community by helping offenders to become productive members of society; promote long-term public safety through the rehabilitation of offenders and the reduction of victimization in the community;
6. Enhance the quality of life through diverse recreational and educational opportunities; provide important individual, community, economic, and environmental benefits; and
7. Establish a culture of customer service and deliver services that are responsive to internal and external needs; provide oversight to ensure fiscal integrity and accountability.

These goals provide a framework to measure program performance and the effectiveness of services provided. We will continue to align resource allocation with these countywide priorities.

## **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. 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, piggybacking, cooperative contracts, best value, 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**

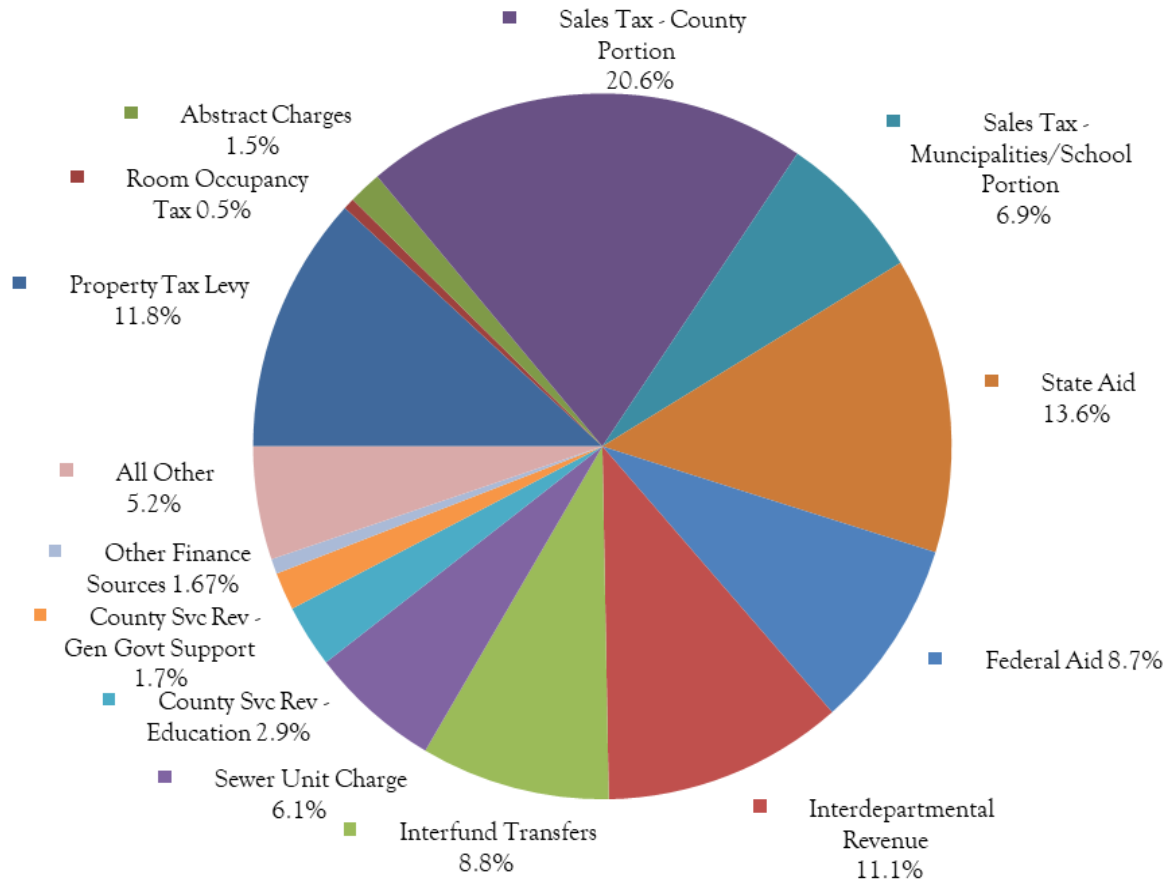
The County has completed the draft Onondaga County Sustainable Development Plan and released it to the public for review. The Sustainable Development Plan focuses on settlement patterns and urban design and aims to foster more efficient, attractive and sustainable communities by outlining a framework 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 2019 Dollars Come From

### Total County Revenues All Funds

\$1,322,592,452

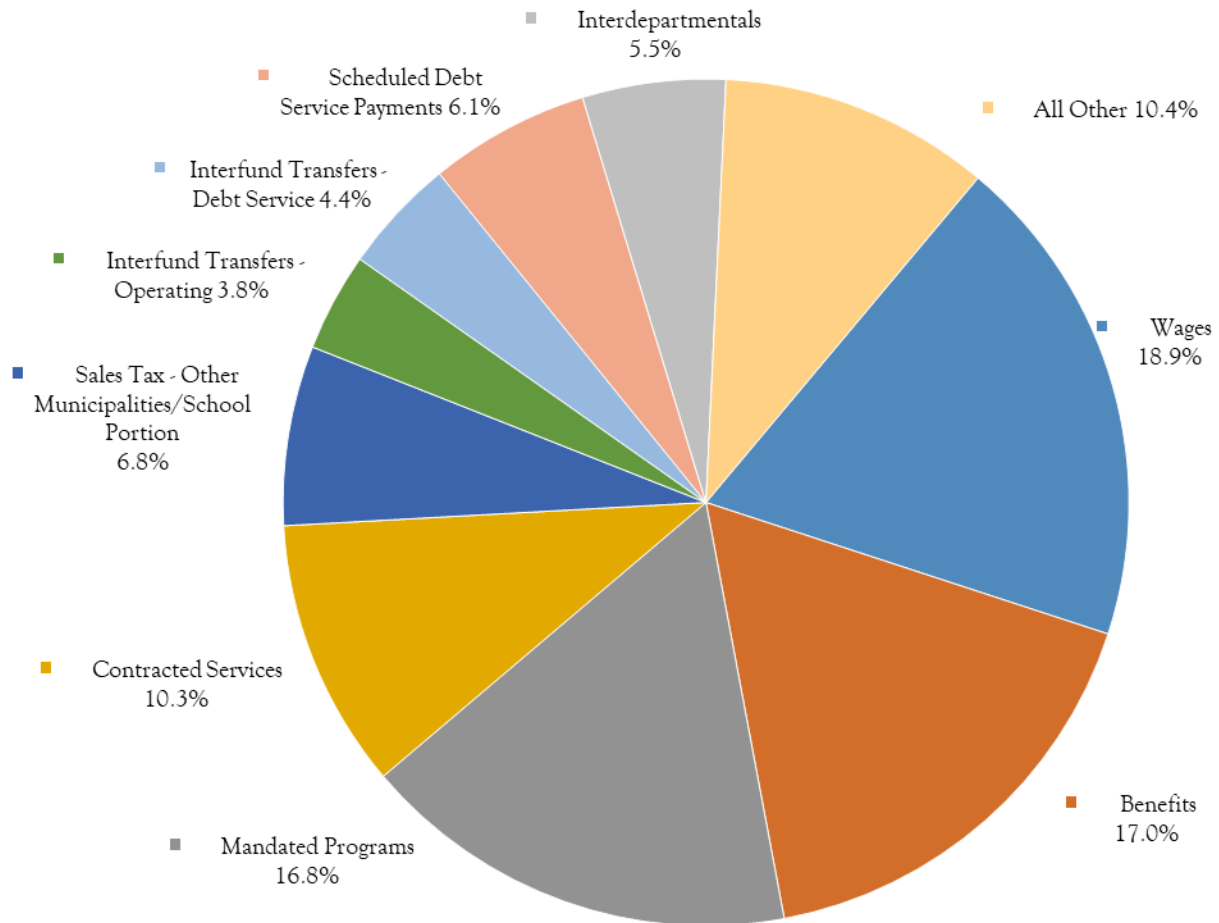


	2018 Modified	2019 Adopted
Property Tax Levy	\$151.81	\$156.13
Room Occupancy Tax	7.05	6.90
Abstract Charges	20.97	20.22
Sales Tax - County Portion	258.78	272.14
Sales Tax - Municipalities/School Portion	86.57	90.71
State Aid	163.06	179.39
Federal Aid	119.12	115.25
Interdepartmental Revenue	145.22	147.34
Interfund Transfers	117.37	115.75
Sewer Unit Charge	75.22	80.17
County Svc Rev - Education	42.71	38.07
County Svc Rev - Gen Govt Support	24.01	22.92
Other Finance Sources	17.77	9.09
All Other	66.65	68.51
Total Revenue	\$1,296.30	\$1,322.59

## Where All the 2019 Dollars Go

### Total County Expenses All Funds

\$1,322,592,452



	2018 Modified	2019 Adopted
Wages	\$245.28	\$250.21
Benefits	227.53	224.94
Mandated Programs	220.45	221.86
Contracted Services	126.17	136.39
Sales Tax - Municipalities/School Portion	86.57	90.71
Interfund Transfers - Operating	50.64	49.80
Interfund Transfers - Debt Service	58.44	58.17
Scheduled Debt Service Payments	79.10	81.18
Interdepartmentals	73.21	72.36
All Other	134.15	136.99
Total Gross Expenses	\$1,301.55	\$1,322.59



# Fiscal Summary

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## 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 that are used in the decision making process. The key business policy objectives that are used throughout the year are as follows:

- Ensure short and long-term plans align day-to-day operations with goals and objectives
- Preserve and invest in our critical resources
- Provide high quality services
- Create and sustain collaborative partnerships across programs, departments, and other agencies
- Maximize the impact of financial resources
- Achieve the business policy objectives within the context of our fiscal policy objectives

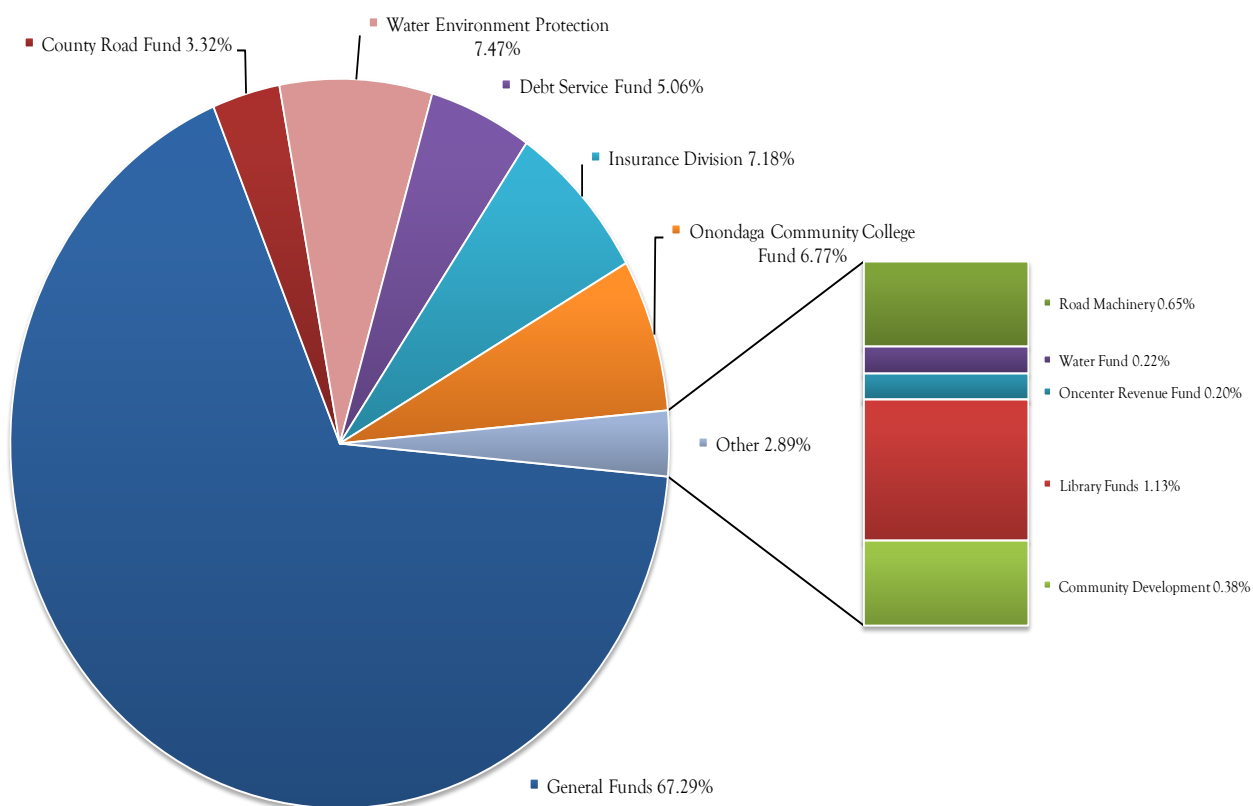
The fiscal policy objectives determined to ensure a sound financial package and a balanced budget are:

- Maintain / improve “AAA/AA+/Aa2” 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

## Overview of All Funds

in the 2019 Adopted

\$1,322,592,452



### All Funds

The 2019 Adopted budget of \$1,322.6 million is 1.6% higher than the 2018 Budget as Modified.

## Consolidated Revenues and Appropriations by Category

The schedule below presents revenues and appropriations by fund types for the 2019 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
<b>Revenues</b>						
Property Tax Levy	145,590,731	0	0	0	0	145,590,731
Deferred/Uncollectible	(13,793,916)	0	0	0	0	(13,793,916)
Prior Year Collections	14,181,273	0	0	0	0	14,181,273
Pilots/Interest & Penalties	10,156,728	0	0	0	0	10,156,728
Room Occupancy Tax	4,256,507	2,639,192	0	0	0	6,895,699
Abstract Charges	13,100,026	7,123,673	0	0	0	20,223,699
Sales Tax - County Portion	272,136,183	0	0	0	0	272,136,183
Sales Tax - Municipalities/School Portion	90,712,061	0	0	0	0	90,712,061
State Aid	152,293,682	3,420,626	0	0	23,672,370	179,386,678
Federal Aid	105,503,213	7,301,155	0	0	2,450,000	115,254,368
Interdepartmentals	67,755,191	3,107,462	0	76,473,263	0	147,335,916
All Other	80,944,032	95,527,547	66,925,712	18,426,532	63,598,757	325,422,580
<b>Subtotal Revenues</b>	<b>942,835,711</b>	<b>119,119,655</b>	<b>66,925,712</b>	<b>94,899,795</b>	<b>89,721,127</b>	<b>1,313,502,000</b>
<b>Fund Balance</b>						
Fund Balance	0	9,090,452	0	0	0	9,090,452
<b>Subtotal Fund Balance</b>	<b>0</b>	<b>9,090,452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,090,452</b>
<b>Total Revenues</b>	<b>942,835,711</b>	<b>128,210,107</b>	<b>66,925,712</b>	<b>94,899,795</b>	<b>89,721,127</b>	<b>1,322,592,452</b>
<b>Appropriations</b>						
Mandated Programs	221,858,568	0	0	0	0	221,858,568
Wages	178,022,656	28,462,219	0	0	43,723,200	250,208,075
Benefits	100,177,166	15,536,849	0	89,774,254	19,455,332	224,943,601
Contracted Services	128,688,848	3,123,777	0	2,320,724	2,254,675	136,388,024
Interfund Transfers	49,570,929	225,000	0	0	0	49,795,929
Debt Service	28,055,730	29,808,697	0	0	0	57,864,427
Sales Tax - Municipalities/School Portion	90,712,061	0	0	0	0	90,712,061
Interdepartmentals	61,322,317	9,509,530	0	1,427,460	100,000	72,359,307
All Other	84,427,436	41,544,035	66,925,712	1,377,357	24,187,920	218,462,460
<b>Total Expenses</b>	<b>942,835,711</b>	<b>128,210,107</b>	<b>66,925,712</b>	<b>94,899,795</b>	<b>89,721,127</b>	<b>1,322,592,452</b>

## Credit Rating

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

Onondaga County is rated triple A (AAA) by Fitch Ratings, double A-plus (AA+) by Standard & Poor's, and 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 15% of other rated New York State (NYS) Counties have achieved Aa2 status similar to Onondaga County. Only three NYS counties have attained higher ratings (Tompkins, Westchester and Ontario counties) over the past two years.

The high-AA/AAA rating also means that the County can market its bonds without credit-enhancing bond insurance. This further strengthens the ability of Onondaga County to be able to sell bonds with its own strong rating. In 2018, Onondaga plans to sell its \$51.9 million General Obligations bond issue at an estimated true interest cost of 2.64%.

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 (Aug 2018)\*

Rating	Number of Counties	Percentage of Counties
Aa1	3	9%
Aa2	5	15%
Aa3	13	38%
A1	7	20%
A2	3	9%
A3	2	6%
Baa2	1	3%

\*Note: These are Moody's most current ratings of 34 of 62 other NY counties

# Summary of Fund Balances for All Funds

2017 – 2019

Fund	Fund Balance					
	Unreserved 12/31/2017	Appropriated 2018 Budget	Available 1/1/2018	Additional 9/1/2018	Estimated 12/31/2018	Appropriated 2019 Budget
General	63,585,244	5,000,000	58,585,244	0	58,585,244	0
General Grants	(22,300,805)	0	(22,300,805)	0	(22,300,805)	0
Community Development	(346,900)	0	(346,900)	0	(346,900)	0
County Road	291,719	0	291,719	0	291,719	0
Road Machinery	0	0	0	0	0	0
OnCenter Revenue	1,417,614	0	1,417,614	0	1,417,614	0
Metropolitan Water Board	7,365,242	1,200,000	6,165,242	0	6,165,242	1,200,000
Water Environment Protection*	31,697,514	8,053,383	23,644,131	0	23,644,131	7,209,872
Van Duyn Hospital	(2,475,463)	0	(2,475,463)	0	(2,475,463)	0
Library**	1,194,594	514,014	680,580	0	680,580	680,580
Debt Service <sup>1</sup>	17,784,691	8,812,997	8,971,694	0	8,971,694	9,061,284
Library Grants	(4,624,090)	0	(4,624,090)	0	(4,624,090)	0
Insurance***	167,058	3,000,000	(2,832,942)	0	(2,832,942)	0
<b>Total</b>	<b>\$ 93,756,417</b>	<b>\$ 26,580,394</b>	<b>\$ 67,176,023</b>	<b>\$ 0</b>	<b>\$ 67,176,023</b>	<b>\$ 18,151,736</b>

## \*Water Environment Protection

Bear Trap-Ley Creek	211,415	69,011	142,404	0	142,404	87,462
Bloody Brook	124,925	45,603	79,322	0	79,322	47,303
Consolidated	(4,606,289)	0	(4,606,289)	0	(4,606,289)	0
Flood Control	71,518	0	71,518	0	71,518	0
Harbor Brook	181,091	64,205	116,886	0	116,886	77,656
Meadowbrook Creek	170,564	56,684	113,880	0	113,880	44,048
Onondaga Lake	35,544,290	7,817,880	27,726,410	0	27,726,410	6,953,403
<b>Total W.E.P. Fund</b>	<b>31,697,514</b>	<b>8,053,383</b>	<b>23,644,131</b>	<b>0</b>	<b>23,644,131</b>	<b>7,209,872</b>

## \*\*Library Fund

Branch Libraries	(231,131)	0	(231,131)	0	(231,131)	0
System Support	(35,511)	0	(35,511)	0	(35,511)	0
Central Library	1,461,235	514,014	947,221	0	947,221	680,580
<b>Total Library Fund</b>	<b>1,194,594</b>	<b>514,014</b>	<b>680,580</b>	<b>0</b>	<b>680,580</b>	<b>680,580</b>

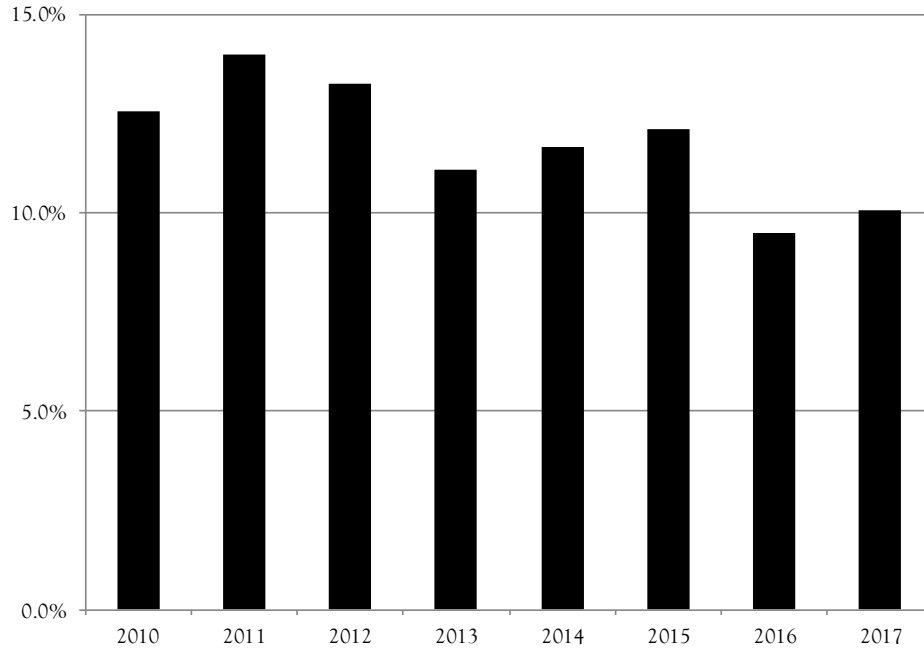
## \*\*\*Insurance Fund

Workers Comp	7,365,102	3,000,000	4,365,102	0	4,365,102	0
Unemployment	1,657,466	0	1,657,466	0	1,657,466	0
Judgment & Claims	(22,897)	0	(22,897)	0	(22,897)	0
Health	(9,768,967)	0	(9,768,967)	0	(9,768,967)	0
Dental	507,499	0	507,499	0	507,499	0
Insurance	428,855	0	428,855	0	428,855	0
<b>Total Insurance Fund</b>	<b>167,058</b>	<b>3,000,000</b>	<b>(2,832,942)</b>	<b>0</b>	<b>(2,832,942)</b>	<b>0</b>

<sup>1</sup> Debt Service Reserve for Bonded Debt is reported as Fund Balance

## Financial Condition

### General Fund Unreserved Fund Balance



	Gen Fund Revenues <sup>1</sup> (In Millions)*	Unreserved Fund Balance <sup>2</sup> (In Millions)	Fund Balance As a % of Total Revenues
2010	\$610.4	\$76.7	12.57%
2011	\$649.5	\$90.8	13.98%
2012	\$672.9	\$89.1	13.24%
2013	\$676.8	\$74.9	11.07%
2014	\$680.7	\$79.4	11.66%
2015	\$680.6	\$82.3	12.09%
2016	\$688.4	\$65.2	9.47%
2017	\$631.6	\$63.6	10.07%

<sup>1</sup>General Fund Revenues have been adjusted by the Sales Tax pass amount distributed to other municipalities. Beginning in 2017 as per Resolution 142-2017, General Fund Revenues are further adjusted by interdepartmental revenues.

<sup>2</sup>Unreserved General Fund Revenues exclude the reserve for prepaid expenses and the reserve for encumbrances. Beginning in 2014, only the reserve for encumbrances is excluded.



## 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 economy and the fiscal challenges of 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 include the reserve for prepaid expenses. The result for purposes of calculating the 10% goal before current year appropriation of fund balance is as follows:

### Year End 2017

Total General Fund Revenue	\$774.9M
Less: Sales Tax Pass through and Interdepartmentals	<u>\$143.3M</u>
Adjusted General Fund Revenue	\$631.6M
Unreserved General Fund Balance <sup>3</sup>	\$63.6M
As a % of Adjusted General Fund Revenue	10.07%

In 2017, as per Resolution 142-2017 the calculation of General Fund Revenue for purposes of calculating the 10% goal is amended to adjust for interdepartmental revenues where such are not revenues from external sources.

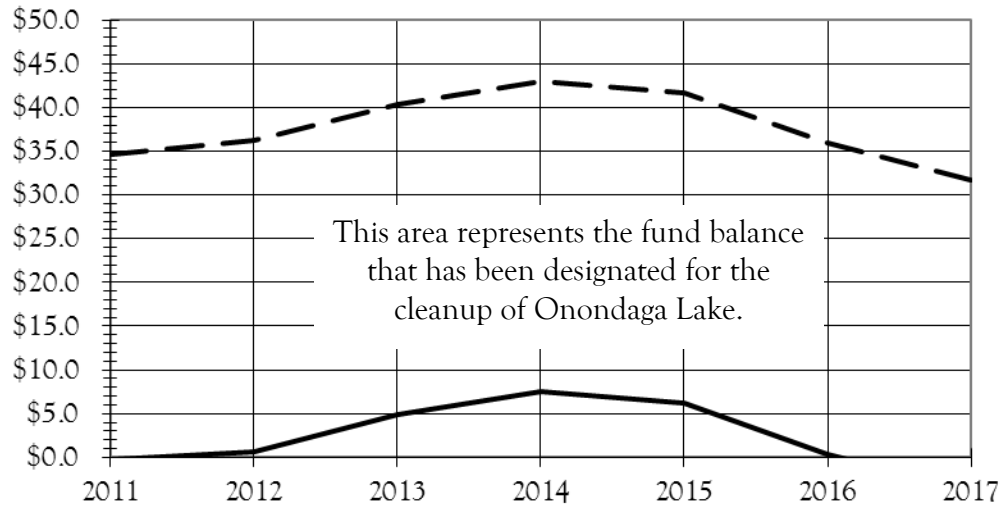
<sup>3</sup>Excludes only the reserve for encumbrances as per Resolution No. 161-2014 prior to appropriation of fund balance for ensuing budget year.

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



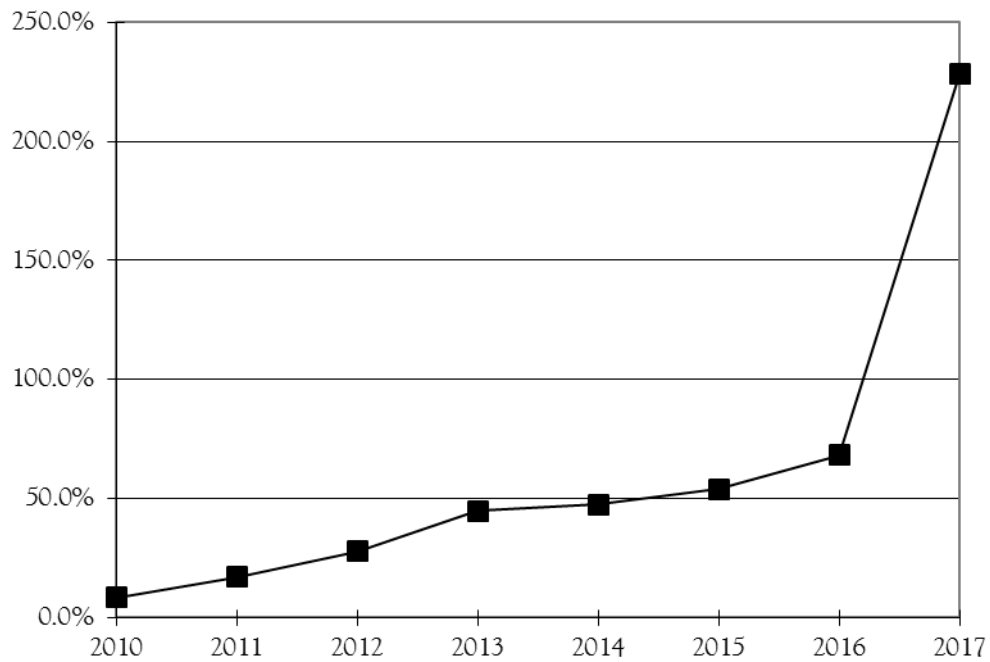
	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2011	\$69.0	\$34.6	50.1%
2012	\$73.8	\$36.2	49.1%
2013	\$76.8	\$40.4	52.6%
2014	\$81.7	\$43.0	52.6%
2015	\$83.4	\$41.7	50.0%
2016	\$82.6	\$35.9	43.5%
2017	\$82.7	\$31.7	38.3%

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
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%
2014	\$9.9	\$4.7	47.47%
2015	\$10.6	\$5.7	53.77%
2016	\$10.7	\$7.3	68.22%
2017	\$3.2	\$7.3	228.13%

Note: \$1.2M fund balance has been applied to the 2019 budget

## Revenue Trend Analysis

### All Funds

	2016 Actual	2017 Actual	2018 Modified	2019 Executive	2019 Adopted
<b>Revenues</b>					
Property Tax Levy	\$139,780,005	\$141,180,532	\$141,690,731	\$145,590,731	\$145,590,731
Deferred/Uncollectible	(16,312,540)	(16,521,808)	(13,668,658)	(13,793,916)	(13,793,916)
Prior Year Collections	12,801,290	15,633,342	13,267,381	14,181,273	14,181,273
Pilots/Interest & Penalties	9,674,799	9,747,448	10,524,171	9,984,156	10,156,728
Room Occupancy Tax	6,567,554	6,608,746	7,046,088	6,895,699	6,895,699
Abstract Charges	19,002,315	20,099,845	20,969,729	20,023,699	20,223,699
Sales Tax - County Portion	249,172,808	254,876,085	258,781,385	272,136,183	272,136,183
Sales Tax - Municipalities/School Portion	83,604,986	85,490,917	86,573,101	90,712,061	90,712,061
State Aid	139,175,917	140,355,484	163,061,278	179,786,336	179,386,678
Federal Aid	112,276,305	106,907,721	119,117,246	115,283,818	115,254,368
Interdepartmentals	137,084,228	135,443,148	145,217,464	147,435,916	147,335,916
Available from Project Funds	0	34,165	0	0	0
Other Finance Sources	42,035,767	40,936,955	17,767,397	10,590,452	9,090,452
All Other	320,150,899	320,438,638	325,950,360	327,390,130	325,422,580
<b>Total Revenue</b>	<b>1,255,014,333</b>	<b>1,261,231,219</b>	<b>1,296,297,673</b>	<b>1,326,216,538</b>	<b>1,322,592,452</b>
<b>Total Net Revenues</b>	<b>1,016,775,938</b>	<b>1,022,956,276</b>	<b>1,033,708,575</b>	<b>1,061,996,432</b>	<b>1,059,509,896</b>

<sup>1</sup> The net budget represents what Onondaga County actually receives for providing its services.

## Organization Summary by Fund

### Revenue Totals

	2015	2016	2017	2018	2019	2019
	Actual	Actual	Actual	Modified	Executive	Adopted
F10001-General Fund	766,746,138	772,035,315	774,859,613	797,813,040	820,307,394	818,750,858
F10007-County Road Fund	42,631,316	45,493,430	44,268,503	43,130,441	44,242,263	43,954,713
F10009-Road Machinery Fund	7,616,714	5,884,191	6,346,154	6,318,904	9,678,191	8,928,191
F10030-General Grants Projects	37,307,530	39,847,802	44,336,797	62,237,489	71,201,949	71,201,949
F20011-Water Fund	10,663,306	10,801,137	3,198,939	3,311,795	2,919,599	2,919,599
F20010-Oncenter Revenue Fund	9,999,188	10,634,762	10,044,608	2,785,580	2,739,192	2,639,192
F20013-Water Environment Protection	83,421,833	85,300,327	85,526,513	94,772,000	99,791,529	98,861,529
F20014-Van Duyn Extended Care	-2,036	4,882,864	109,930	3,840,382	0	0
F20015-Library Fund	13,294,457	13,015,785	13,211,148	14,374,772	13,956,958	13,956,958
F20035-Library Grants Fund	638,669	816,125	1,293,340	3,317,763	931,243	931,243
F30016-Debt Service Fund	62,322,311	94,824,514	95,845,067	66,828,049	66,925,712	66,925,712
F55040-Insurance Division	78,378,528	80,033,562	82,018,470	95,655,082	94,899,795	94,899,795
F65018-Onondaga Community College	87,760,873	87,055,574	95,158,063	94,302,434	89,721,127	89,721,127
F20033-Community Development	5,494,132	4,388,945	5,014,073	7,609,942	8,901,586	8,901,586
<b>Total Budgetary Funds</b>	<b>1,206,272,960</b>	<b>1,255,014,333</b>	<b>1,261,231,219</b>	<b>1,296,297,673</b>	<b>1,326,216,538</b>	<b>1,322,592,452</b>

## Fund Breakdown and Tax Levy Computation

### 2019 Adopted Budget

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

Fund	Appropriations	Revenues	Appropriated Fund Balance	Sewer Unit Charges	Tax Levy
F10001-General Fund	818,750,858	673,160,127	0	0	145,590,731 <sup>1</sup>
F10007-County Road Fund	43,954,713	43,954,713	0	0	0
F10009-Road Machinery Fund	8,928,191	8,928,191	0	0	0
F10030-General Grants Projects Fund	71,201,949	71,201,949	0	0	0
F20011-Water Fund	2,919,599	23,394	1,200,000	0	1,696,205
F20010-Oncenter Revenue Fund	2,639,192	2,639,192	0	0	0
F20013-Water Environment Protection	98,861,529	8,215,335	7,209,872	81,710,890 <sup>2</sup>	1,725,432
F20015-Library Fund	13,956,958	13,276,378	680,580	0	0
F20033-Community Development	8,901,586	8,901,586	0	0	0
F20035-Library Grants Fund	931,243	931,243	0	0	0
F30016-Debt Service Fund	66,925,712	66,925,712	0	0	0
F55040-Insurance Division	94,899,795	94,899,795	0	0	0
F65018-Onondaga Community College	89,721,127	89,721,127	0	0	0
Total Budgetary Funds	1,322,592,452	1,082,778,742	9,090,452	81,710,890	149,012,368

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

Tax Levy	\$145.6 M
÷ Assessed Full Valuation (per 1000)	<u>\$ 28.9 M</u>
= Property Tax Rate (per 1000)	\$ 5.04

NOTE: Property Tax Rate decreased \$0.01 to \$5.04 per thousand over the prior year.

<sup>2</sup> Consolidated District Sewer Unit Charges:

Sewer Charge	\$81.7M
÷ Number of Sewer Units	<u>184,850</u>
= Sewer Unit Charge per Household	\$442.04

NOTE: Sewer Unit charges increased \$24.97 / unit or 6% over the prior year.

## 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

Year of Assessment	County Gross Tax Levy	% Change Tax Levy	Total Full Value	% Change Full Value	Full Value Tax Rate	% Tax Rate Change
2019 <sup>1</sup>	\$145,590,731	2.8%	\$28,871,577,171	3.0%	5.04	(0.2%)
2018	\$141,690,731	0.4%	\$28,029,550,818	0.9%	5.06	(0.3%)
2017	\$141,096,060	1.0%	\$27,788,399,337	1.5%	5.07	(0.7%)
2016	\$139,691,159	(0.1%)	\$27,365,729,891	0.4%	5.10	0.6%
2015	\$139,891,159	(0.7%)	\$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	0.2%
2009	\$179,821,396	0.1%	\$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%)

<sup>1</sup> Total Full Value as of August

## 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 2019.

#### 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 (1.0081 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
Less	Tort exclusion amount prior year
	<b>Subtotal</b>
Multiply	Allowable Levy Growth Factor (1.0200 provided by OSC)
Less	<u>PILOTS Receivable Current Year</u>
	<b>Tax Levy Limit Before Adjustment/Exclusions</b>
Less	Costs Incurred from Transfer of Local Government Functions
Plus	<u>Savings Realized from Transfer of Local Government Functions</u>
	<b>Tax Levy Limit (Adjusted for Transfer of Local Government Functions)</b>
Plus	Tax Levy necessary for Expenditures Resulting from Tort Orders/Judgments over 5% of Prior Year Adopted Levy
Plus	Tax Levy Necessary for Pension Contribution Expenditures Caused by Growth in the System Average Actuarial Contribution Rate in Excess of 2 Percentage Points
Plus	<u>Available Carryover (if any at 0.0150)</u>
	<b><u>Tax Levy Limit (Adjusted for Transfers, plus Exclusions)</u></b>

#### Definitions:

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

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

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

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

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

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



# Onondaga County Property Tax Cap Calculation

## Property Tax Cap Calculation for Current Year Budget

	<u>General Fund</u>	<u>Water</u>	<u>Bear Trap</u>	<u>Bloody Brook</u>	<u>Meadow Brook</u>	<u>Harbor Brook</u>	<u>Total</u>
2018 Adopted Levy	141,690,731	1,696,205	476,847	203,564	659,159	385,862	145,112,368
2018 Adopted Abstract	<u>21,846,613</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,846,613</u>
2018 Total Levy / Abstract	163,537,344	1,696,205	476,847	203,564	659,159	385,862	166,958,981
Tax Base Growth Factor (1.0081)	164,861,996	1,709,944	480,709	205,213	664,498	388,987	168,311,349
Pilots Rec 2018	2,829,806	0	0	0	0	0	2,829,806
Sub Total	167,691,802	1,709,944	480,709	205,213	664,498	388,987	171,141,155
Levy Growth factor (1.0200)	171,045,639	1,744,143	490,324	209,317	677,788	396,767	174,563,978
Pilots Rec 2019	2,476,981	0	0	0	0	0	2,476,981
Levy Limit b/f Adj/Exclusions	168,568,658	1,744,143	490,324	209,317	677,788	396,767	172,086,997
<u>Adjustments</u>							
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Adjustments	0	0	0	0	0	0	0
Levy Limit b/f Exclusions	168,568,658	1,744,143	490,324	209,317	677,788	396,767	172,086,997
<u>Exclusions</u>							
Torts/Judgements >5% 2018 Levy	0	0	0	0	0	0	0
Pension Exclusion	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Exclusions	0	0	0	0	0	0	0
2018 Carryover	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,575,907</u>
2019 Levy Limit	168,568,658	1,744,143	490,324	209,317	677,788	396,767	174,662,904
2019 Adopted Levy	145,590,731	1,696,205	476,847	203,564	659,159	385,862	149,012,368
2019 Adopted Abstract	<u>21,079,576</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,079,576</u>
2019 Adopted Levy / Abstract	166,670,307	1,696,205	476,847	203,564	659,159	385,862	170,091,944
Under / (Over) Levy Limit							4,570,960
Carryover to 2020 Budget							2,619,944

## Summary of Property Tax Rates by Municipality

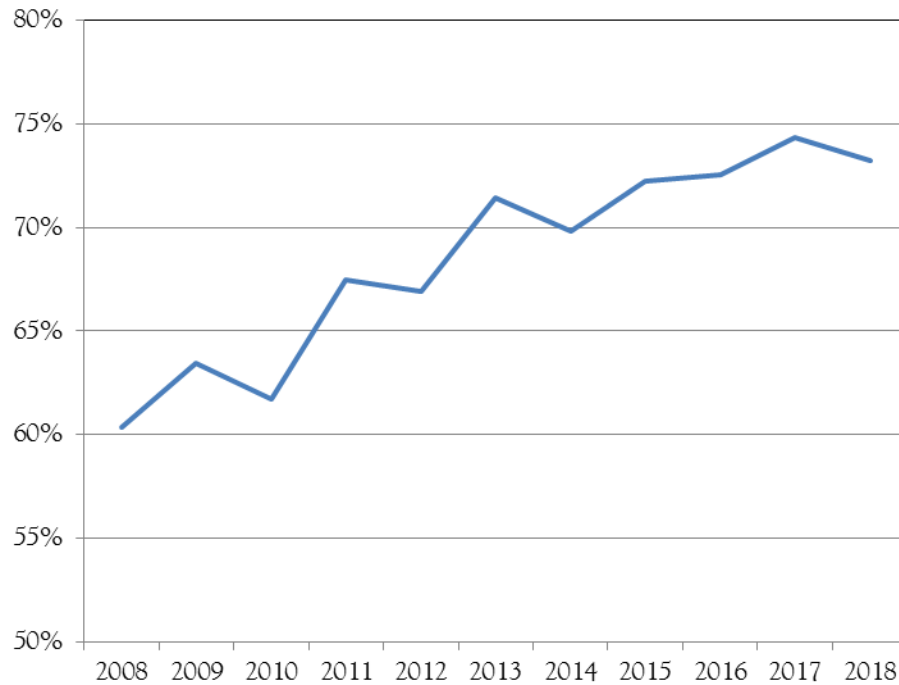
	2018 Adopted	2019 Adopted	% Change
County Property Tax Levy (In Millions)	\$141.7	\$145.6	3.0%
County Full Value Tax Rate	\$5.05	\$5.04	(0.2%)

### Property Tax Rates by Municipality

Municipality	Tax Levy Apportionment	Assessed Value Tax Rate		Equalization Rate		Tax per \$100,000	
	2019	2018	2019	2018	2019	2018	2019
Camillus	\$8,459,481	\$5.27	\$5.26	100.00%	100.00%	\$527	\$526
Cicero	11,578,468	5.24	5.24	100.00%	100.00%	\$524	\$524
Clay	18,666,344	122.19	124.41	4.29%	4.21%	\$524	\$524
Dewitt	13,526,309	5.24	5.24	100.00%	100.00%	\$524	\$524
Elbridge	1,717,905	5.22	5.22	100.00%	100.00%	\$522	\$522
Fabius	655,204	5.28	5.41	99.00%	96.50%	\$522	\$522
Geddes	4,830,569	5.87	5.92	90.00%	89.00%	\$528	\$527
LaFayette	1,789,860	5.66	5.65	93.00%	93.00%	\$526	\$526
Lysander	8,616,112	5.22	5.22	100.00%	100.00%	\$522	\$522
Manlius	13,543,800	5.20	5.20	100.00%	100.00%	\$520	\$520
Marcellus	2,197,264	5.23	5.39	100.00%	97.00%	\$523	\$523
Onondaga	7,782,464	5.26	5.53	100.00%	95.00%	\$526	\$525
Otisco	1,091,021	260.69	263.09	2.02%	2.00%	\$527	\$526
Pompey	3,421,391	5.28	5.41	99.00%	96.50%	\$523	\$522
Salina	8,776,649	5.26	5.25	100.00%	100.00%	\$526	\$525
Skaneateles	7,524,561	5.22	5.21	100.00%	100.00%	\$522	\$521
Spafford	2,096,574	5.23	5.77	100.00%	90.50%	\$523	\$523
Syracuse	24,512,040	6.52	6.52	80.00%	80.00%	\$522	\$521
Tully	1,244,519	5.29	5.29	100.00%	100.00%	\$529	\$529
Van Buren	3,560,196	5.24	5.23	100.00%	100.00%	\$524	\$523
<b>Total Property Tax Levy</b>	<b>\$145,590,731</b>						

## Constitutional Tax Margin

### Taxing Capacity Available



The constitutional tax margin of the County is determined in accordance with Section 10 of Article VII of the New York State Constitution. This limits the amount counties may raise in property taxes in any fiscal year, exclusive of debt service, to 1.5% of the 5 year average full value of taxable real estate of the County.

Total Taxing Power	\$405,497,725
Net Prop Tax Levy	\$114,035,818
<b>Tax Margin Available</b>	<b>\$291,461,907</b>
Taxing Capacity Available	71.88%

The constitutional tax margin available for 2019 is estimated at \$291.5 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 re-levied 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 \$14,181,273 in 2019.

*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. 46-01 dated April 4, 2017, 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. Mixed use properties having both residential and commercial use - three-fourths unit per family plus 1 unit assigned for the total commercial space, or alternative, in the event that the actual water usage exceeds the calculation of gallons per unit with the subsection (c) for the residential and commercial portions of the property, the number of units to be assigned to such a property shall be based on water bills, as follows:
  - Up to 137,000 gallons per year one unit.
  - One unit and fraction thereof for each 137,000 gallons per year.
4. 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 137,000 gallons per year one unit.
  - One unit and fraction thereof for each 137,000 gallons per year.

The amendments to the schedule of sewer rents in the Onondaga County Sanitary District are effective January 1, 2018.

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	2018 Adopted	2019 Adopted
Bear Trap - Ley Creek	\$476,847	\$476,847
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
2019	\$81,710,890	6.56%	184,850	0.54%	\$442.04	\$24.97	5.99%
2018	\$76,677,383	1.64 %	183,849	0.18%	\$417.07	\$5.95	1.45%
2017*	\$75,443,867	0.00%	183,511	1.51%	\$411.11	\$0.00	0.00%
2016	\$74,319,488	0.00%	180,777	0.02%	\$411.11	\$-0.08	(0.02%)
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%

\*2017 represents the budget as modified per Resolution #189 from December 6, 2016

## 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. The levy can also be used to support OCWD operating expenses.

The Water District Tax Levy has remained unchanged in 2019.

### Water District Tax Levy

Year	Total Levy	% Change
2019	\$1,696,205	0%
2018	\$1,696,205	0%
2017	\$1,696,205	0%
2016	\$1,696,205	0%
2015	\$1,696,205	0%
2014	\$1,696,205	0%

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 2019 budget contains no Zone 2 assessments.

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

### Commodity Charge Rates

Water Rate Per Thousand Gallons Per Month		2018 Adopted	2019 Adopted
First	30,000,000	\$0.00	\$0.00
Next	80,000,000	\$0.00	\$0.00
Next	180,000,000	\$0.00	\$0.00
Over	290,000,000	\$0.00	\$0.00

## Onondaga County Sales Tax

### New York State Sales Tax

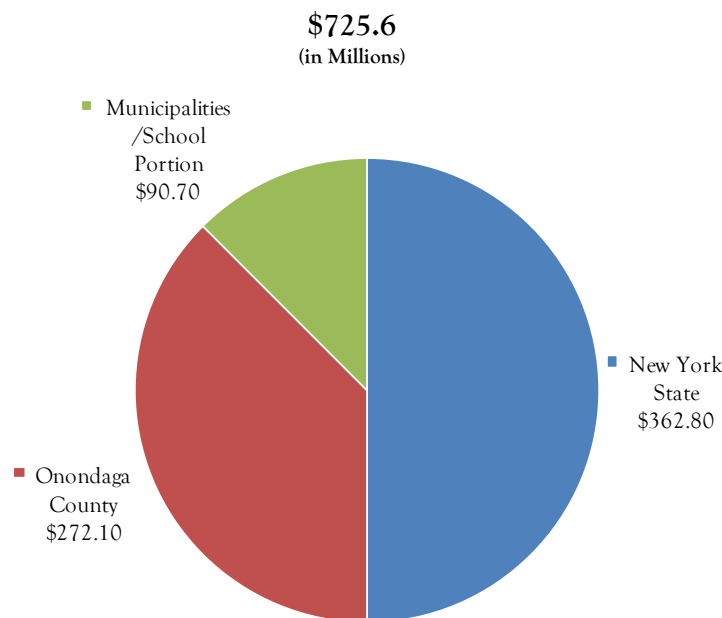
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit.

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 2019 Distribution of 8.00% Sales Tax



County share in the graph is based on the 2019 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 25% of the total, while the County retains 75%. 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 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 2019 budget, an overall growth estimate of 3.5% was used for 2018 over 2017 actual and 3.0% for 2019 over 2018 estimated.

### County Share of Gross Sales Tax Collections

Year	Amount	% Change
2019 Adopted	\$272,136,183	3.0%
2018 Estimated <sup>1</sup>	\$264,209,886	3.7%
2018 Modified	\$258,781,385	1.5%
2017	\$254,876,085	2.3%
2016	\$249,170,854	(0.5%)
2015	\$250,418,408	(0.5%)
2014	\$251,790,241	2.6%
2013	\$245,304,224	4.8%
2012	\$233,969,037	14.8%

<sup>1</sup> % Change over 2017 Actual

## 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.

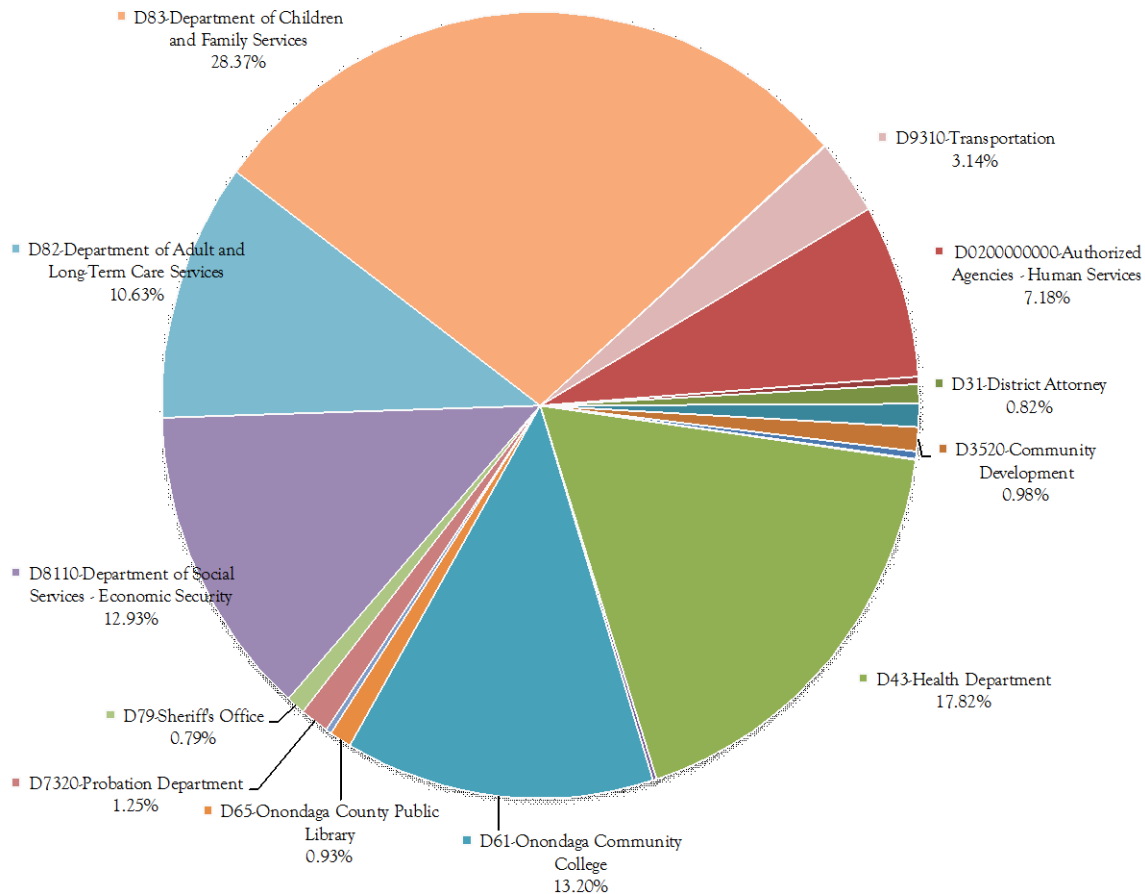
## Sales Taxes on Residential Energy Sources and Services

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.

## State Aid

### Distribution of State Aid

**\$179,386,678**



### 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**

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.

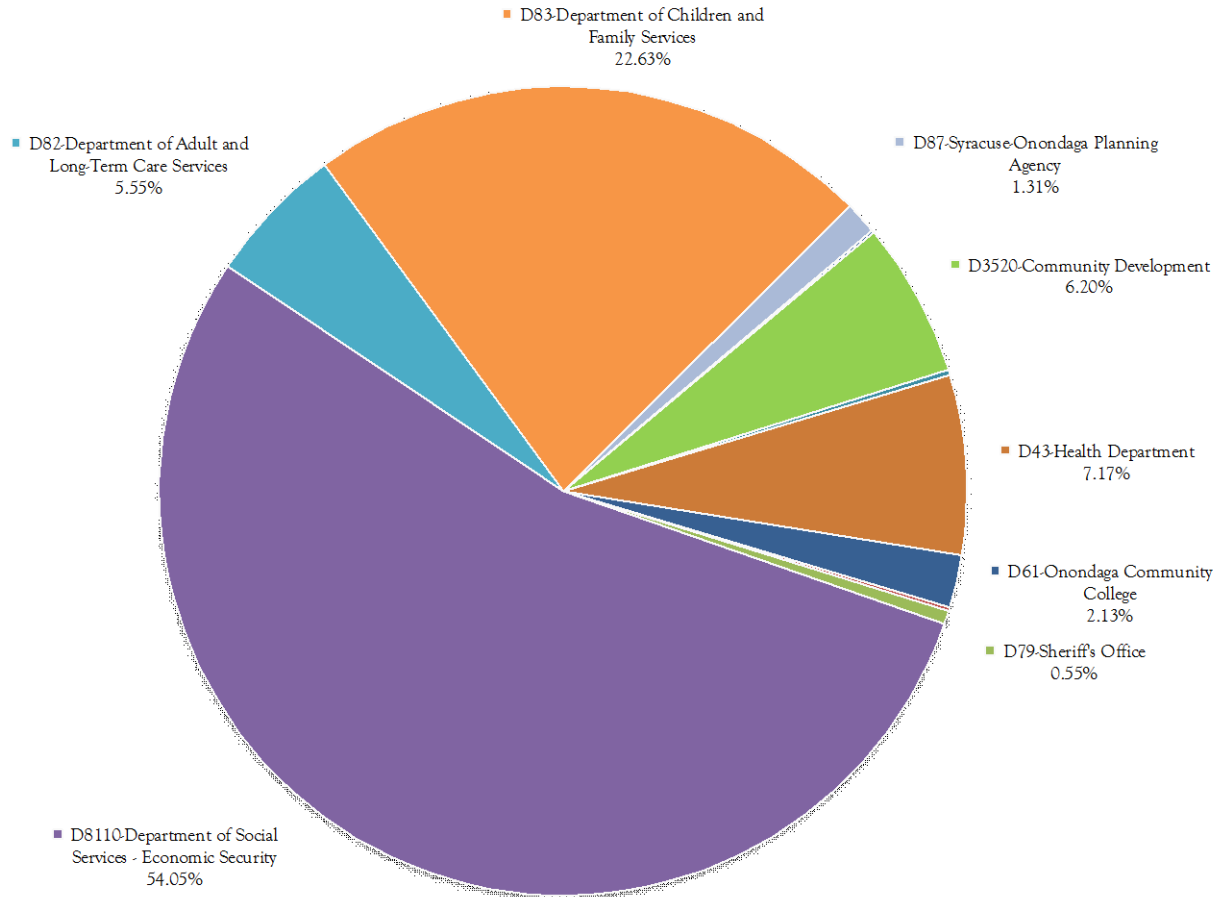
## **All Other Departments**

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; indigent defense representation; 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

\$115,254,368



### 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 OnCare JJ Grant.

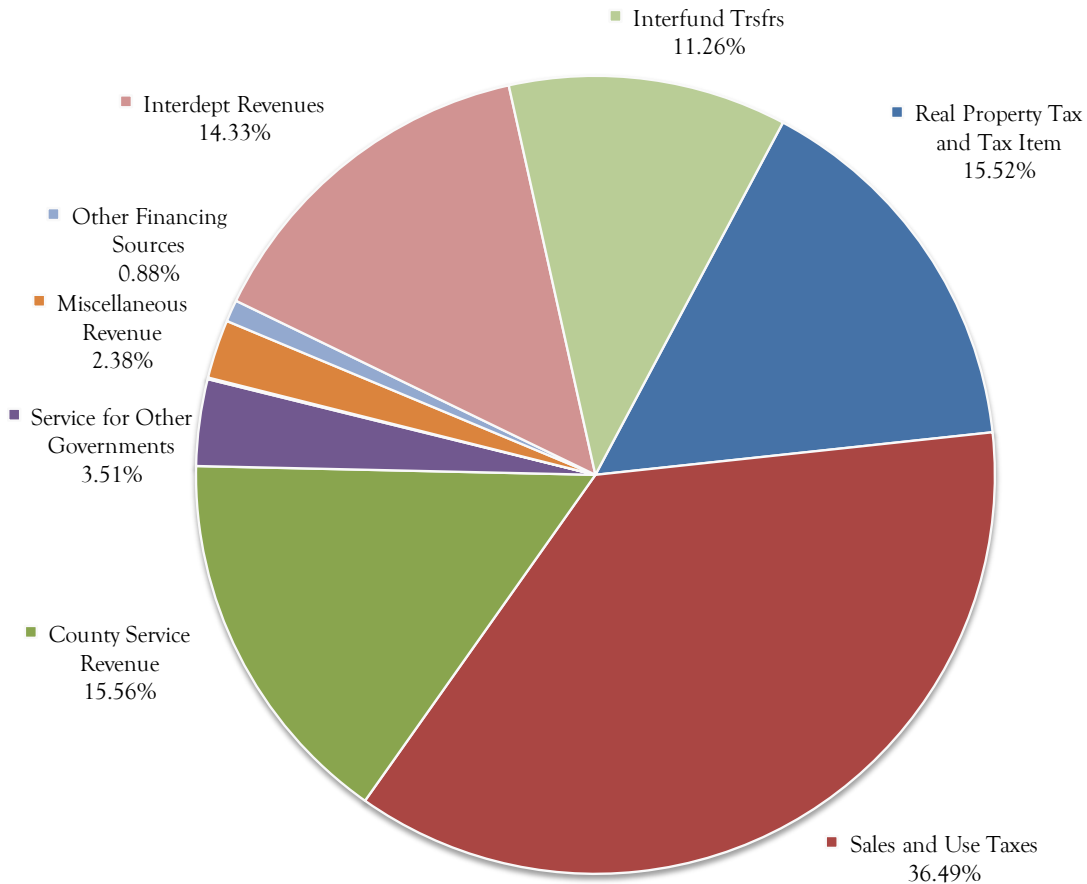
## **All Other Departments**

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 (SMTCC); Emergency Services activities; and miscellaneous other funding received by County departments.

# All Other Revenues

## Distribution of All Other Revenues

\$1,027,951,406



### Real Property and Property Tax Items

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

### Sales and Use Taxes

Sales and Use Taxes include 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 and Library Funds.



## Expense Trend Analysis

### All Funds

	2016 Actual	2017 Actual	2018 Modified	2019 Executive	2019 Adopted
Wages	\$243,791,167	\$234,494,561	\$245,281,669	\$251,246,201	\$250,208,075
Benefits	215,988,579	218,194,237	227,531,659	225,171,719	224,943,601
<b>Subtotal Personnel Expenses</b>	<b>459,779,747</b>	<b>452,688,798</b>	<b>472,813,328</b>	<b>476,417,920</b>	<b>475,151,676</b>
Mandated Programs	215,715,153	215,116,850	220,451,887	222,248,568	221,858,568
Contracted Services	101,443,122	111,164,367	126,174,999	136,284,024	136,388,024
Sales Tax - City/School Portion	83,604,986	85,490,917	86,573,101	90,712,061	90,712,061
Interfund Transfers - Operating	48,365,419	48,224,180	50,643,585	50,433,479	49,795,929
Debt Service	52,518,748	54,638,112	58,015,050	57,864,427	57,864,427
Interdepartmentals	73,879,409	71,624,111	73,206,575	72,459,307	72,359,307
All Other	272,021,420	255,404,943	213,675,662	219,796,752	218,462,460
<b>Total Gross Expenses</b>	<b>1,307,328,003</b>	<b>1,294,352,279</b>	<b>1,301,554,187</b>	<b>1,326,216,538</b>	<b>1,322,592,452</b>
<b>Total Net Expenses<sup>1</sup></b>	<b>1,069,355,046</b>	<b>1,049,725,404</b>	<b>1,053,950,741</b>	<b>1,079,690,357</b>	<b>1,076,394,389</b>

<sup>1</sup> The net budget represents what Onondaga County actually spends to provide its services.

## Organization Summary by Fund

### Expense Totals

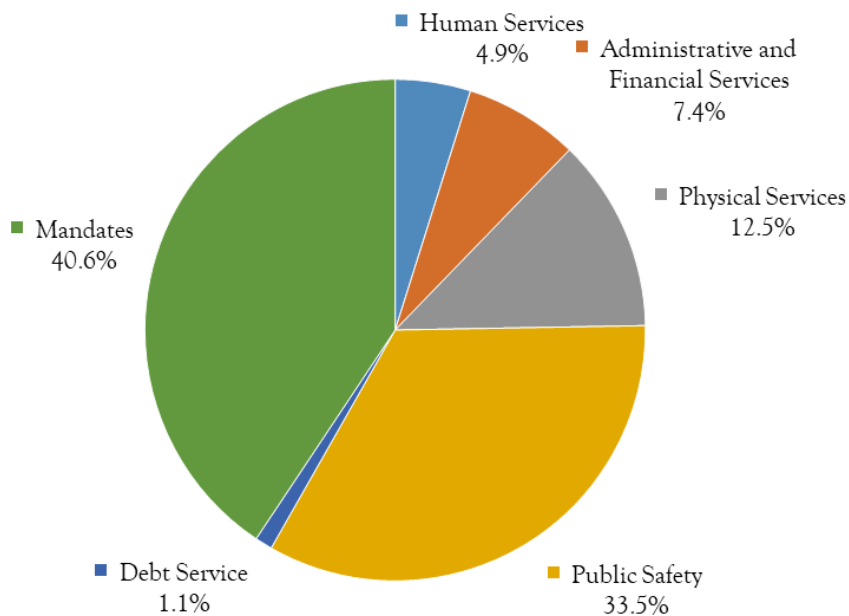
	2015	2016	2017	2018	2019	2019
	Actual	Actual	Actual	Modified	Executive	Adopted
F10001-General Fund	764,043,729	787,881,179	782,516,204	801,201,892	820,307,394	818,750,858
F10007-County Road Fund	42,174,090	45,611,625	44,396,919	43,149,419	44,242,263	43,954,713
F10009-Road Machinery Fund	7,597,719	7,096,447	6,247,170	6,413,898	9,678,191	8,928,191
F10030-General Grants Projects	37,771,271	44,836,880	53,981,345	62,587,489	71,201,949	71,201,949
F20011-Water Fund	10,187,505	9,413,271	3,206,350	3,311,795	2,919,599	2,919,599
F20010-Oncenter Revenue Fund	9,774,828	10,217,698	9,850,027	2,785,580	2,739,192	2,639,192
F20013-Water Environment Protection	84,341,049	91,785,258	89,393,088	95,619,008	99,791,529	98,861,529
F20014-Van Duyn Extended Care	4,846,898	4,536,347	4,209,035	3,840,382	0	0
F20015-Library Fund	13,282,631	13,262,324	12,947,711	14,486,663	13,956,958	13,956,958
F20035-Library Grants Fund	732,877	5,343,881	1,319,319	3,316,025	931,243	931,243
F30016-Debt Service Fund	75,124,094	106,725,878	106,942,198	66,828,049	66,925,712	66,925,712
F55040-Insurance Division	79,586,960	90,150,751	84,979,682	96,101,611	94,899,795	94,899,795
F65018-Onondaga Community College	87,668,289	85,641,629	89,625,001	94,302,434	89,721,127	89,721,127
F20033-Community Development	5,071,866	4,824,835	4,738,231	7,609,942	8,901,586	8,901,586
<b>Total Budgetary Funds</b>	<b>1,222,203,806</b>	<b>1,307,328,003</b>	<b>1,294,352,279</b>	<b>1,301,554,187</b>	<b>1,326,216,538</b>	<b>1,322,592,452</b>

## Summary of Local Dollar Costs

### 2019 Adopted

Program Area	Local Dollar Costs
Human Services	\$ 20,747,357
Administrative and Financial Services	31,458,776
Physical Services	53,049,653
Public Safety	142,722,409
Debt Service	4,793,215
<b>Mandates</b>	
Administration	22,097,696
Medicaid	101,110,800
Temporary Assistance	16,777,114
Child Welfare Programs	8,821,079
Legal Aid	6,571,450
Special Children Services	17,584,512
<b>Mandates Subtotal</b>	<b>172,977,651</b>
<b>Total Local Support</b>	<b>\$ 425,734,062</b>

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2019, Mandated Program costs will be approximately 40.6% 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.

## Status of Countywide Filled Positions

January, 2008 – 2018

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 vs 2008
<b>Department</b>												
Facilities Management	107	103	92	102	103	107	110	117	117	113	115	8
Comptroller	36	37	33	30	31	31	31	28	30	29	28	(8)
Correction	189	192	192	176	180	180	172	180	189	175	0	(189)
County Clerk	39	38	37	35	35	34	34	35	36	31	32	(7)
County Executive	9	13	10	12	11	12	12	13	13	10	11	2
Stop DWI	0	0	0	0	0	0	0	0	0	0	0	0
Legislature	27	26	27	24	24	23	25	25	25	24	23	(4)
Information Technology	76	75	74	68	74	73	70	72	69	58	58	(18)
District Attorney	100	97	94	89	93	93	93	93	93	91	94	(6)
Emergency Communication	145	149	148	145	137	141	143	140	143	135	135	(10)
Economic Development	7	7	5	6	6	7	7	6	6	8	8	1
Office Of Environment	1	1	1	1	1	1	1	1	2	2	1	0
Election Board	17	20	15	16	16	16	16	16	16	13	16	(1)
Emergency Management	7	7	5	6	6	7	7	6	6	7	5	(2)
Finance Department	31	29	28	26	27	27	56	76	81	78	81	50
Health Department	327	330	320	294	297	280	280	253	251	239	232	(95)
Correctional Health	37	41	39	0	0	0	0	0	0	0	0	(37)
Human Rights	4	4	0	0	0	0	0	2	2	2	2	(2)
County Attorney	38	40	40	38	38	36	44	42	40	35	36	(2)
LTC- Community Svcs	14	16	15	0	0	0	0	0	0	0	0	(14)
Mental Health	80	80	80	51	53	51	0	0	0	0	0	(80)
Youth Bureau	6	7	5	5	6	6	0	0	0	0	0	(6)
Parks & Recreation	119	117	103	92	86	92	96	98	93	81	84	(35)
Personnel	25	26	21	25	27	24	35	35	38	36	34	9
CNY Works	6	6	4	2	2	2	2	2	2	2	2	(4)
Probation	106	106	93	91	87	87	83	80	80	77	79	(27)
Hillbrook	34	39	26	20	20	21	0	0	0	0	0	(34)
Purchasing	12	15	13	13	16	17	16	20	21	22	22	10
Sheriff	561	578	578	552	540	536	533	517	527	529	689	128
Social Services – Econ Sec	733	727	683	674	690	691	414	403	399	369	370	(363)
Adult & Long Term Care	0	0	0	0	0	0	55	53	54	50	49	49
Children & Family Svcs	0	0	0	0	0	0	273	268	266	252	242	242
Planning -SOCPA	16	17	16	15	14	14	15	16	15	13	16	0
Veterans	2	3	3	3	3	2	0	0	0	0	0	(2)
<b>TOTAL General Fund</b>	<b>2,911</b>	<b>2,946</b>	<b>2,800</b>	<b>2,611</b>	<b>2,623</b>	<b>2,611</b>	<b>2,623</b>	<b>2,597</b>	<b>2,614</b>	<b>2,481</b>	<b>2,464</b>	<b>(447)</b>

## Status of Countywide Filled Positions

January, 2008 – 2018

Department	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2018 vs 2008
LTC - Van Duyn	559	525	525	489	504	496	0	0	0	0	0	(559)
Highway	197	195	177	159	163	168	170	167	164	157	157	(40)
Total Highway	197	195	177	159	163	168	170	167	164	157	157	(40)
Metropolitan Water Board	35	36	37	31	25	23	26	27	29	0	0	(35)
Flood Control	12	12	11	9	11	11	12	11	12	11	10	(2)
Water Environ Protection	375	375	366	339	359	357	356	362	361	325	340	(35)
Total WEP Fund	387	387	377	348	370	368	368	373	373	336	350	(37)
OCPL	110	117	116	108	108	106	104	89	84	74	72	(38)
Aging and Youth Aging	12	12	12	12	12	11	0	0	0	0	0	(12)
Community Development	13	13	16	15	17	17	15	15	14	13	11	(2)
Total All Funds	4,224	4,231	4,060	3,773	3,822	3,800	3,306	3,268	3,278	3,061	3,054	(1,170)

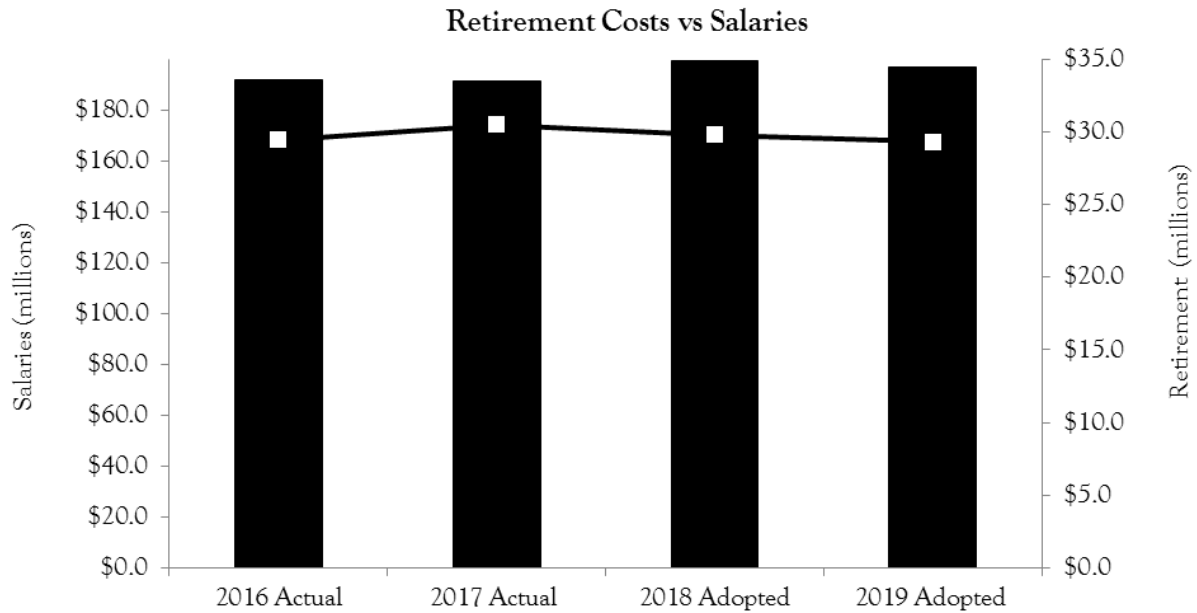
The County has reduced the number of filled positions by 1,170 since 2008.

## Employee Benefits

	2016	2017	2018	2019	2018 Modified
	Actual	Actual	Modified	Adopted	2019 Adopted
Health	79,131,608	79,564,294	79,386,292	79,308,947	0.1%
Dental	2,587,417	2,415,666	2,801,538	2,632,160	6.4%
Retirement	29,426,615	30,503,549	29,785,699	29,333,758	1.5%
Workers Comp.	4,356,062	6,509,723	7,125,777	6,600,000	8.0%
Unemployment	201,443	189,293	302,235	255,442	18.3%
FICA	15,256,431	13,985,363	15,292,658	15,060,621	1.5%
Disability	969,986	987,496	937,959	977,705	(4.1%)
OCC Benefits(1)	12,157,746	12,300,381	14,295,874	12,805,949	11.6%
<b>Total</b>	<b>144,087,308</b>	<b>146,455,765</b>	<b>149,928,032</b>	<b>146,974,582</b>	<b>2.0%</b>

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

The County maintains a comprehensive benefits plan for its employees and retirees. The health/prescription drug, dental, unemployment, and workers' compensation programs are self-insured.



# Administration and Financial Services

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## Section 3

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71 Personnel .....	3-103
7120 CNY Works .....	3-109
75 Division of Purchase .....	3-114



## D01 - Financial Services – Authorized Agencies

### 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, 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 2018, 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	\$10,360	\$20,000
Everson Museum of Art	\$139,000	\$26,250
Landmark Theatre	\$27,790	\$0
Museum of Science & Technology	\$167,080	\$30,000
Redhouse Arts Center	\$18,110	\$0
Skaneateles Festival	\$7,050	\$0
Symphoria	\$309,340	\$22,500*
Syr Int Film & Video Festival	\$30,550	\$0
Syracuse City Ballet	\$12,070	\$0
Syracuse Opera Company	\$82,210	\$0
Syracuse Stage	\$41,430	\$26,250
Project Support Grants**	\$100,000	\$0
Program Support Grants***	\$35,000	\$0
YMCA of Greater Syracuse	\$25,840	\$0
Total:	<b>\$1,005,830</b>	<b>\$125,000</b>

\*Key partners/beneficiaries included SMG

\*\*Includes 32 grants of \$7,500 or less

\*\*\*Includes 14 grants of \$2,500

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A695700-Contractual Expenses Non-Govt	0	0	0	0	100,000
A659410-CNY Arts (formerly CRC)	1,130,381	1,091,812	1,216,812	1,375,892	1,100,892
A659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	50,000	50,000
A659550-Museum Of Science & Technology	0	0	0	100,000	100,000
A659850-NYS Rhythm & Blues Festival	20,000	25,000	25,000	0	50,000
A659980-Syracuse Jazz Fest Productions	150,000	0	0	0	0
A666500-Contingent Account	0	275,000	150,000	0	125,000
<b>Subtotal Direct Appropriations</b>	<b>1,350,381</b>	<b>1,441,812</b>	<b>1,441,812</b>	<b>1,525,892</b>	<b>1,525,892</b>
 <b>Total Appropriations</b>	 <b>1,350,381</b>	 <b>1,441,812</b>	 <b>1,441,812</b>	 <b>1,525,892</b>	 <b>1,525,892</b>
 A590005-Non Real Prop Tax Items	 1,350,381	 1,441,812	 1,441,812	 1,425,892	 1,425,892
<b>Subtotal Direct Revenues</b>	<b>1,350,381</b>	<b>1,441,812</b>	<b>1,441,812</b>	<b>1,425,892</b>	<b>1,425,892</b>
 <b>Total Revenues</b>	 <b>1,350,381</b>	 <b>1,441,812</b>	 <b>1,441,812</b>	 <b>1,425,892</b>	 <b>1,425,892</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>100,000</b>	 <b>100,000</b>

## **Financial Services - Authorized Agencies Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **CNY Arts**

The net increase of \$9,080 for CNY Arts is a function of the 22% allocation of estimated room occupancy tax collections

- **Contractual Expenses Non-Govt**

The increase of \$100,000 to support events in Onondaga County

- **Museum of Science and Technology**

Net local increase of \$100,000 to support the MOST

- **NYS Rhythm & Blues Festival**

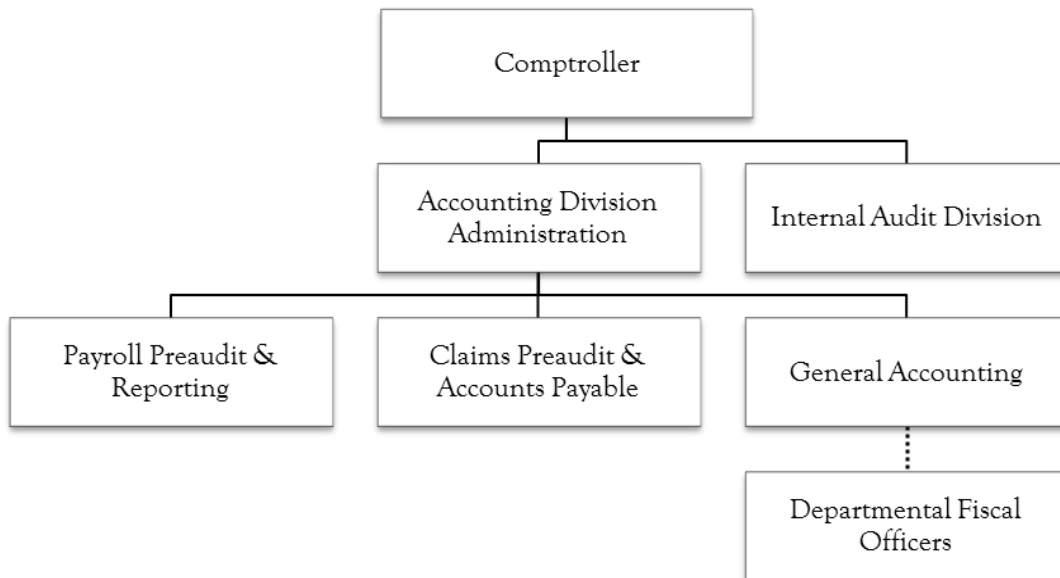
The net increase of \$25,000 to support the music festival

### **Revenue Adjustments**

- **Non Real Property Tax Items**

Decrease of \$15,920 based on room occupancy tax revenue projections

## D13 - County Comptroller



### Department Mission

Under the leadership of the County Comptroller, an independently elected official, the Department 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

## **2018 Accomplishments**

### **Accounting Division**

- Issued the County's 2017 Comprehensive Annual Financial Report (CAFR).
- Issued the Annual Update Document to New York State on May 1st.
- Received an unqualified "clean" opinion on the County's financial statements by an external auditing firm for the 22nd consecutive year.
- Continued work on the implementation of other PeopleSoft modules including payroll and ACH vendor payments.
- Working with Finance to institute ACH payments for select County vendors.

### **Audit Division**

- Completed Single Audit test work for major federal programs.
- Completed the County's Schedule of Expenditures of Federal Awards.
- Completed - Review of the Sheriff's Inventory Controls.
- Completed - Review of the Sheriff's Trust & Agency Accounts & Cash for Safe Keeping.
- Completed - Audit of the OnCenter Parking Garage Revenue Controls.
- Completed - Audit of the County's Parking/Transportation Flexible Spending Trust Account.
- Completed - Audit of the Criminal Courts Trust Account.
- Completed - Numerous Room Occupancy Tax Audits.
- Completed various year-end testing such as RF2 & RF2A testing, & Analytics, etc.
- Completed claims to DASNY for reimbursement of OCC projects.
- Completed - Review of E-911 overtime.
- Completed - Review of the Department of Corrections Trust & Agency Accounts.
- Completed - Review of County Compliance to Civil Service Law.
- Updated the County Long Term Debt Report.
- Assisted the Accounting Division in completing the annual CAFR.

- Reviewed and verified the bi-monthly billings done for the County Assigned Council program while also tracking the accuracy of the year-end accrual related to this program.
- Monitoring Green Infrastructure Fund (GIF).
- In Progress – County’s Medical & Dependent Care Flexible Spending Trust Account & Program.
- In Progress – Various Trust & Agency Accounts.
- In Progress – Audit of the Onondaga County Soil & Water District for 2017.
- In Progress – Review of Master Service Agreement Procedures.
- In Progress – Review of Bond Performance Procedures.
- In Progress – Review of Hillbrook expenditures.
- In Progress – Audit of the WEP Sewer Maintenance Charges to Towns/Villages.
- In Progress – Audit of the Office of Economic Development.
- In Progress - Audit of the Lake View Park Amphitheater.

## Budget Summary

Page:D13-County Comptroller, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	1,669,157	1,582,851	1,582,851	1,682,777	1,682,777
A641020-Overtime Wages	5	0	0	0	0
A641030-Other Employee Wages	0	4,500	4,500	4,500	4,500
A693000-Supplies & Materials	9,525	11,200	11,200	11,200	11,200
A694130-Maint, Utilities, Rents	2,205	2,700	2,700	2,900	2,900
A694080-Professional Services	10,930	16,500	16,500	26,500	26,500
A694100-All Other Expenses	117,530	114,908	180,648	115,966	115,966
A694010-Travel & Training	704	1,100	1,100	1,100	1,100
A666500-Contingent Account	0	0	0	0	100,000
<b>Subtotal Direct Appropriations</b>	<b>1,810,057</b>	<b>1,733,759</b>	<b>1,799,499</b>	<b>1,844,943</b>	<b>1,944,943</b>
 A691200-Employee Benefits-Interdepart	994,979	921,989	921,989	919,813	919,813
A694950-Interdepart Charges	272,576	314,798	314,799	307,926	307,926
<b>Subtotal Interdepartmental Appropriations</b>	<b>1,267,555</b>	<b>1,236,787</b>	<b>1,236,788</b>	<b>1,227,739</b>	<b>1,227,739</b>
 <b>Total Appropriations</b>	<b>3,077,611</b>	<b>2,970,546</b>	<b>3,036,287</b>	<b>3,072,682</b>	<b>3,172,682</b>
 A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
A590030-County Svc Rev - Gen Govt Support	31	250	250	250	250
A590057-Other Misc Revenues	36,573	84,280	84,280	59,500	59,500
<b>Subtotal Direct Revenues</b>	<b>86,037</b>	<b>133,963</b>	<b>133,963</b>	<b>109,183</b>	<b>109,183</b>
 A590060-Interdepart Revenue	18,218	16,890	16,890	19,000	19,000
<b>Subtotal Interdepartmental Revenues</b>	<b>18,218</b>	<b>16,890</b>	<b>16,890</b>	<b>19,000</b>	<b>19,000</b>
 <b>Total Revenues</b>	<b>104,255</b>	<b>150,853</b>	<b>150,853</b>	<b>128,183</b>	<b>128,183</b>
 <b>Local (Appropriations - Revenues)</b>	<b>2,973,357</b>	<b>2,819,693</b>	<b>2,885,434</b>	<b>2,944,499</b>	<b>3,044,499</b>

## **County Comptroller Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

A net increase of \$99,926 is due to standard salary and wage adjustments and the double encumbrance of one position for the union president which is offset by reimbursement from the union

- **Professional Services**

Increased \$10,000 for the actuarial services needed to value post-retirement benefits countywide every other year

- **Contingent Account**

Increased \$100,000 to support the Personnel appropriation

### **Revenue Adjustments**

- **Other Miscellaneous Revenues**

Decreased \$24,780 due to fringe benefit estimates for union president reimbursement



## Budgeted Positions

Page:D13-County Comptroller, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC02000-ACCOUNT CLERK 1	4	1	4	1	4	1	4	1	0	0
JC02020-ACCOUNT CLERK 2	7	6	7	6	7	6	7	6	0	0
JC02050-ACCOUNT CLERK 3	8	2	8	2	8	2	8	2	0	0
JC03100-DATA EQUIP OPER	4	1	4	1	4	1	4	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC02160-SYS ACCOUNTING MGR	13	2	13	2	13	2	13	2	0	0
JC02770-DEP COMPT-AUDITOR	36	1	36	1	36	1	36	1	0	0
JC02850-DEP COMPTROLLER	37	1	37	1	37	1	37	1	0	0
JC02860-COMPTROLLER	E02	1	E02	1	E02	1	E02	1	0	0
JC02290-SYS ACCOUNTANT	9	1	9	1	9	1	9	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC02321-CHIEF GOVT ACT	36	1	36	1	36	1	36	1	0	0
JC02400-AUDITOR 1	9	4	9	4	9	4	9	4	0	0
JC02410-AUDITOR 2	11	3	11	3	11	3	11	3	0	0
JC02420-AUDITOR 3	13	1	13	1	13	1	13	1	0	0
JC02430-AUDITOR -PAYROLL-	13	1	13	1	13	1	13	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>30</b>		<b>30</b>		<b>30</b>		<b>30</b>		<b>0</b>

## County Comptroller

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
<b>D13-County Comptroller</b>	3,172,682	3,044,499	30
D1320050000-County Comptroller	388,951	388,951	2
D1320060000-Accounting Division Admin	341,112	339,112	3
D1320100000-Payroll Pre-Audit	612,356	559,106	7
D1320200000-Claims Pre-Audit	279,167	279,167	3
D1320300000-General Accounting	669,315	669,315	6
D1330000000-Comptrollers Auditing Div	881,781	808,848	9

**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.

**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.

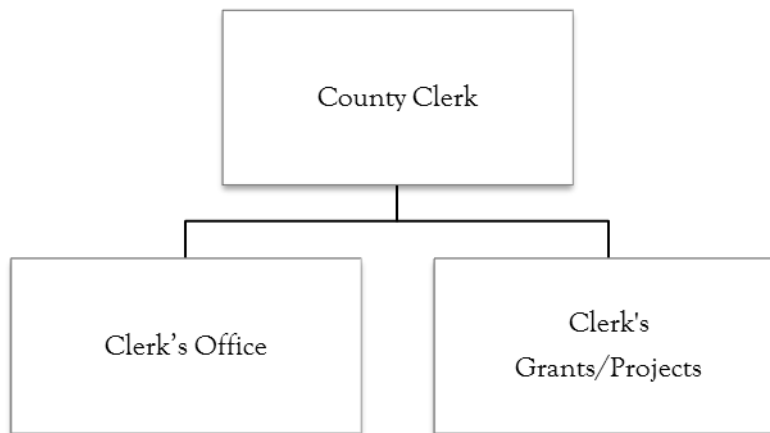
**Payroll Pre-Audit and Reporting:** This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, 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 that 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 that provide Countywide 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.

**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.

## D19 - County Clerk



### Department Mission

To secure, preserve and generate public and vital records, upholding the highest standards of integrity as public servants, maximizing the use of technology and e-government services, while providing the utmost accurate, professional and efficient service to our community

### Department Vision

To be a leader in customer service, providing immediate, accurate service and easily accessible public records

### Department Goals

- Provide prompt, caring, personalized and courteous service to all customers
- Leverage technology and best practices to maximize efficiency

## 2018 Accomplishments

- County Clerk's office is focusing on the new outside vendor Clerk software program, Cott Systems. We have been back scanning thousands and thousands of public documents to increase potential revenue for our e-commerce (on-line sales record search and purchase) program.
- Storage of records is being reduced and we anticipate removing one, if not two, of our Leiktriever's in 2019 which will reduce the total annual maintenance cost of this equipment. Documents from the Molloy Road facility are being brought over and we are currently indexing and scanning them to reduce storage and that facility.
- E-filing of court documents has been expanded in our judicial district which has reduced the work load involving the storage and scanning of actual paper that would normally be filed in our office.
- Our office continues to cross train employees to help the office during breaks, lunch, vacation, sickness and covering the workload of 3 abolished positions from the retirement incentive. This program has been very successful and with each department scanning their own records, we can foresee that with any future retirement and attrition of employees, some positions would not have to be filled.
- We are continually updating the County Clerk's website to make it more user-friendly with on-line forms, links, help information and adding additional frequently asked questions.
- The County Clerk continues to sit on a committee to study a pilot program for Criminal E-Filing. The County Clerk has expressed great interest to NYS to participate in this program. The tentative time period for the pilot program to begin is at the end of 2018. In addition to the success of Civil e-filing in our office, this new program will significantly reduce the storage and cost of paper documents in the County Clerk's office.

## Budget Summary

### Page:D19-County Clerk, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	1,322,831	1,418,329	1,418,329	1,452,817	1,452,817
A641030-Other Employee Wages	29,984	33,162	33,162	32,669	32,669
A693000-Supplies & Materials	20,953	30,750	30,750	27,350	27,350
A694130-Maint, Utilities, Rents	25,886	37,171	37,171	31,718	31,718
A694080-Professional Services	27,150	81,300	81,300	83,100	83,100
A694100-All Other Expenses	480	529	529	1,000	1,000
A694010-Travel & Training	1,386	3,453	3,453	3,453	3,453
<b>Subtotal Direct Appropriations</b>	<b>1,428,671</b>	<b>1,604,694</b>	<b>1,604,694</b>	<b>1,632,107</b>	<b>1,632,107</b>
A691200-Employee Benefits-Interdepart	905,922	916,903	916,903	911,886	911,886
A694950-Interdepart Charges	767,285	1,229,317	1,229,317	809,285	809,285
<b>Subtotal Interdepartmental Appropriations</b>	<b>1,673,207</b>	<b>2,146,220</b>	<b>2,146,220</b>	<b>1,721,171</b>	<b>1,721,171</b>
<b>Total Appropriations</b>	<b>3,101,878</b>	<b>3,750,914</b>	<b>3,750,914</b>	<b>3,353,278</b>	<b>3,353,278</b>
A590030-County Svc Rev - Gen Govt Support	3,797,758	4,147,771	4,147,771	3,900,000	3,900,000
A590040-Svcs Other Govts - General Govt Support	626,310	579,546	579,546	541,339	541,339
A590050-Interest and Earnings on Invest	404	60	60	315	315
A590051-Rental Income	58,231	59,895	59,895	59,895	59,895
<b>Subtotal Direct Revenues</b>	<b>4,482,703</b>	<b>4,787,272</b>	<b>4,787,272</b>	<b>4,501,549</b>	<b>4,501,549</b>
A590060-Interdepart Revenue	129,654	156,195	156,195	120,390	120,390
<b>Subtotal Interdepartmental Revenues</b>	<b>129,654</b>	<b>156,195</b>	<b>156,195</b>	<b>120,390</b>	<b>120,390</b>
<b>Total Revenues</b>	<b>4,612,356</b>	<b>4,943,467</b>	<b>4,943,467</b>	<b>4,621,939</b>	<b>4,621,939</b>
<b>Local (Appropriations - Revenues)</b>	<b>(1,510,479)</b>	<b>(1,192,553)</b>	<b>(1,192,553)</b>	<b>(1,268,661)</b>	<b>(1,268,661)</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A694080-Professional Services	0	0	0	50,000	50,000
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
 A694950-Interdepart Charges	 73,623	 50,000	 50,000	 0	 0
<b>Subtotal Interdepartmental Appropriations</b>	<b>73,623</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
 <b>Total Appropriations</b>	 <b>73,623</b>	 <b>50,000</b>	 <b>50,000</b>	 <b>50,000</b>	 <b>50,000</b>
 A590030-County Svc Rev - Gen Govt Support	 57,516	 50,000	 50,000	 50,000	 50,000
<b>Subtotal Direct Revenues</b>	<b>57,516</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
 <b>Total Revenues</b>	 <b>57,516</b>	 <b>50,000</b>	 <b>50,000</b>	 <b>50,000</b>	 <b>50,000</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>16,107</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **County Clerk Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Increased \$33,995 due to standard salary and wage adjustments

- **Supplies & Materials**

Decreased \$3,400 due to lower printing and duplication supplies and materials to process film and tract maps

- **Maintenance Utilities & Rents**

Decreased \$5,453 due to reduced maintenance costs on scanners

- **Professional Services**

Increased \$1,800 due to COTT contract search fee expense

- **All Other Expenses**

Increased \$471 due to slight increase in advertising expense for COTT system

### **Revenue Adjustments**

- **County Service Revenue – General Government Support**

Decreased \$247,771 due to a projected decrease in mortgage filings as well as a decrease in copy requests and fewer than anticipated E-commerce copy and searches

- **Services Other Governments – General Government Support**

Decreased \$38,207 based on NYS salary reimbursement for administration of mortgage taxes



## Budgeted Positions

Page:D19-County Clerk, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	4	5	4	5	4	5	4	0	0
JC00120-CLERK 3	7	2	7	2	7	2	7	2	0	0
JC00130-RECORDING CLERK	5	9	5	9	5	9	5	9	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC03230-PHOTOCOPY MACH OPER	4	2	4	2	4	2	4	2	0	0
JC03260-REC PRES AST	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	2	2	2	2	2	2	2	0	0
JC07320-PRIN DEPUTY CO CLERK	29	2	29	2	29	2	29	2	0	0
JC07330-COUNTY CLERK	E04	1	E04	1	E04	1	E04	1	0	0
JC07353-FIRST DEP COUNTY CLERK					32	1	32	1	0	1
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC07300-DEP COUNTY CLERK	26	6	26	6	26	6	26	6	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC60000-VAULT ATTENDANT	3	1	3	1	3	1	3	1	0	0
JC60050-MESSENGER	1	1	1	1	1	1	1	1	0	0
JC60300-BOOKBINDER	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>36</b>		<b>36</b>		<b>37</b>		<b>37</b>		<b>1</b>

**County Clerk**  
**Program Narrative**

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
<b>D19-County Clerk</b>	<b>3,403,278</b>	<b>-1,268,661</b>	<b>33</b>
D1910000000-County Clerk's Office	3,353,278	-1,268,661	33
D1950000000-County Clerk Grants/Projects	50,000	0	0

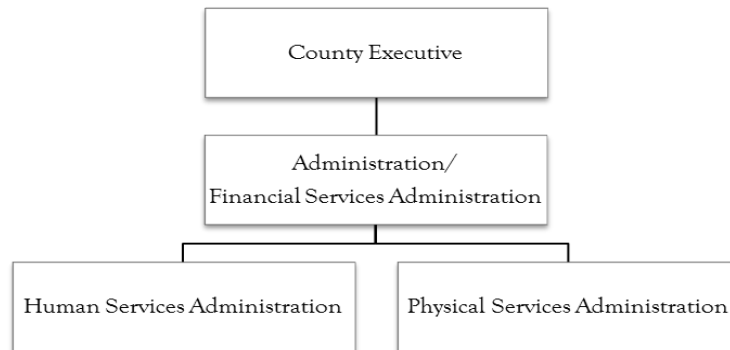
**County Clerk's Office:** The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional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

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

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

**County Clerk Grants/Project:** Grants cover reimbursement of funds from NYS fees collected and allocated for the purpose of County Clerk records management for archival records. Projects cover any CIP that is awarded to this office.

## D21 - County Executive



### 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

### Guiding Principles for Strategic Areas

**Health & Human Services** – Protect and improve the health and quality of life of the community; promote opportunities for all individuals to realize their full potential; accurately and efficiently administer economic support and services to county residents in a respectful manner

**Economic Development** – Encourage a growing and diverse economy and vibrant, thriving community; create job opportunities, expand the tax base, and provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County

**Natural Resources** – Safeguard and enhance natural resources for current and future generations; develop and coordinate programs, activities, and policies to reduce the County's environmental liabilities

**Infrastructure** – Maintain and improve vital infrastructure to enable delivery of public services; provide preventive maintenance, capital project development, rehabilitation/renovation, and space management to meet present and future needs

**Public Safety** – Ensure the safety and well-being of the community; create a safer community by helping offenders to become productive members of society; promote long-term public safety through the rehabilitation of offenders and the reduction of victimization in the community

**Recreation & Culture** – Enhance the quality of life through diverse recreational and educational opportunities; provide important individual, community, economic, and environmental benefits

**General Government Services** – Establish a culture of customer service and deliver services that are responsive to internal and external needs; provide oversight to ensure fiscal integrity and accountability

## **2018 Accomplishments**

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

## Budget Summary

Page:D2100000000-County Executive, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	980,506	1,031,240	1,031,240	1,010,566	1,010,566
A641030-Other Employee Wages	26,787	33,570	33,570	33,570	33,570
A693000-Supplies & Materials	6,587	7,500	7,500	7,500	7,500
A694130-Maint, Utilities, Rents	5,306	12,118	14,460	12,118	12,118
A694080-Professional Services	0	100	100	100	100
A694100-All Other Expenses	331	2,601	2,601	2,601	2,601
A694010-Travel & Training	9,648	9,000	9,000	9,000	9,000
<b>Subtotal Direct Appropriations</b>	<b>1,029,166</b>	<b>1,096,129</b>	<b>1,098,471</b>	<b>1,075,455</b>	<b>1,075,455</b>
 A691200-Employee Benefits-Interdepart	 485,984	 474,007	 474,007	 486,115	 486,115
A694950-Interdepart Charges	95,811	91,525	91,525	101,509	101,509
<b>Subtotal Interdepartmental Appropriations</b>	<b>581,795</b>	<b>565,532</b>	<b>565,532</b>	<b>587,624</b>	<b>587,624</b>
 <b>Total Appropriations</b>	 <b>1,610,961</b>	 <b>1,661,661</b>	 <b>1,664,003</b>	 <b>1,663,079</b>	 <b>1,663,079</b>
 A590057-Other Misc Revenues	 3	 0	 0	 0	 0
<b>Subtotal Direct Revenues</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Total Revenues</b>	 <b>3</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>1,610,958</b>	 <b>1,661,661</b>	 <b>1,664,003</b>	 <b>1,663,079</b>	 <b>1,663,079</b>

## County Executive Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel funding decreased \$20,674 due in part to unfunding an Executive Secretary offset by standard salary and wage adjustments

## Budgeted Positions

Page:D2100000000-County Executive, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC60060-CONF INFORM AIDE -CE	22	1	22	1	22	1	22	1	0	0
JC05750-DIR INTER-GOV REL	35	1	35	1	35	1	35	1	0	0
JC08300-DEP COUNTY EXECUTIVE	40	1	40	1	40	1	40	1	0	0
JC08310-COUNTY EXECUTIVE	E11	1	E11	1	E11	1	E11	1	0	0
JC08340-DEP CO EXEC HUMAN SV	39	1	39	1	39	1	39	1	0	0
JC08370-DEP CO EXEC PHYS SVC	39	1	39	1	39	1	39	1	0	0
JC03920-RESEARCH & COMM OFF	32	1	32	1	32	1	32	1	0	0
JC04080-EXEC COMMUN DIRECT	37	1	37	1	37	1	37	1	0	0
JC01745-SR EXEC ASST	32	1	32	1	32	1	32	2	0	1
JC01750-EXEC SECRETARY	26	3	26	3	26	3	26	2	0	(1)
<b>Total Authorized Positions</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>0</b>

## County Executive

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D2100000000-County Executive	1,663,079	1,663,079	10

**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.



## D2130 - STOP DWI



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

## 2018 Accomplishments

- Continuing to co-chair with the Onondaga County Commissioner of Health on the County's Drug Task Force Partnered on implementing new approaches to dealing with prescription and alcohol usage in Onondaga County. Sharps Needle and Drug Disposal program has disposed of over 5,000 pounds of medications in the past year and we are developing approaches with police departments to address drugged driving incidents.
- Partnered with the Syracuse Crunch for the sixth season a "Designated Driver" Program during Friday night hockey games throughout the season for alcohol awareness. This program has been adopted and replicated around New York State by other STOP DWI Programs.
- Continued to be the Onondaga County monitoring agency for Ignition Interlock with a conditional discharge.

## Budget Summary

Page:D2130000000-STOP DWI, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A693000-Supplies & Materials	68	200	200	200	200
A695700-Contractual Expenses Non-Govt	153,195	169,200	169,200	141,150	151,150
A694130-Maint, Utilities, Rents	3,581	4,400	4,400	4,400	4,400
A694080-Professional Services	22,400	27,600	27,600	27,600	27,600
A694100-All Other Expenses	2,528	7,300	7,300	7,300	7,300
A694010-Travel & Training	299	3,000	3,000	3,000	3,000
<b>Subtotal Direct Appropriations</b>	<b>182,071</b>	<b>211,700</b>	<b>211,700</b>	<b>183,650</b>	<b>193,650</b>
 A691200-Employee Benefits-Interdepart	 5,826	 6,000	 6,000	 6,000	 6,000
A694950-Interdepart Charges	474,954	475,494	475,494	473,653	473,653
<b>Subtotal Interdepartmental Appropriations</b>	<b>480,780</b>	<b>481,494</b>	<b>481,494</b>	<b>479,653</b>	<b>479,653</b>
 <b>Total Appropriations</b>	 <b>662,851</b>	 <b>693,194</b>	 <b>693,194</b>	 <b>663,303</b>	 <b>673,303</b>
 A590032-County Svc Rev - Public Safety	 31,275	 29,000	 29,000	 28,000	 28,000
A590055-Fines & Forfeitures	616,076	642,194	642,194	626,303	626,303
A590057-Other Misc Revenues	5,500	12,000	12,000	9,000	9,000
<b>Subtotal Direct Revenues</b>	<b>652,851</b>	<b>683,194</b>	<b>683,194</b>	<b>663,303</b>	<b>663,303</b>
 <b>Total Revenues</b>	 <b>652,851</b>	 <b>683,194</b>	 <b>683,194</b>	 <b>663,303</b>	 <b>663,303</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>10,000</b>	 <b>10,000</b>	 <b>10,000</b>	 <b>0</b>	 <b>10,000</b>

## **Stop DWI Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Contractual Expenses Non-Government**

Decreased \$18,050 in part due to the downward trend of payments to various police agencies and includes \$10,000 to support the Onondaga Major Felony Unit

### **Revenue Adjustments**

- **County Service Revenue – Public Safety**

Decreased \$1,000 due to slight downward trend projection

- **Fines & Forfeitures**

Decreased \$15,891 due to DWI fines trending downward

- **Other Miscellaneous Revenues**

Decreased \$3,000 due to slight downward trend projection

## Budgeted Positions

Page:D2130000000-STOP DWI, F10001-General Fund

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC08350-PROG COOR -STOP DWI-	29	1	29	1	29	1	29	1	0	0
Total Authorized Positions		1		1		1		1		0

# Stop DWI

## Program Narrative

	2019 Adopted	
	Expenses Total	Local Dollars
D2130000000-STOP DWI	673,303	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 prosecutory duties. Courts receive and process all DWI arrests. The Courts are responsible for arraignments, hearings, trials, mandatory State reporting, and disposition/closing reports.

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

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

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

## D23 - County General

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

### 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 2019.

**Visit Syracuse Inc.** is funded by Room Occupancy Taxes. The "Contracted Services" budget represents the contract with the Visit Syracuse to assist in the promotion of the County. It 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. Visit Syracuse 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 Visit Syracuse 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.

### 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 Adult and Long Term Care, Capital Projects, Grant Projects, Van Duyn, 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 NBT 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.



## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A695700-Contractual Expenses Non-Govt	6,435,000	6,535,000	6,535,000	6,655,000	6,755,000
A659560-Onondaga Historical Association	173,325	186,578	186,578	187,970	187,970
A659570-Erie Canal Museum	65,595	70,611	70,611	71,138	71,138
A694100-All Other Expenses	95,287	93,633	93,633	94,018	94,018
A666500-Contingent Account	0	50,000	50,000	0	0
A668720-Transfer to Grant Expend	300,000	0	0	250,000	450,000
<b>Subtotal Direct Appropriations</b>	<b>7,069,207</b>	<b>6,935,822</b>	<b>6,935,822</b>	<b>7,258,126</b>	<b>7,558,126</b>
 <b>Total Appropriations</b>	 <b>7,069,207</b>	 <b>6,935,822</b>	 <b>6,935,822</b>	 <b>7,258,126</b>	 <b>7,558,126</b>
 A590005-Non Real Prop Tax Items	 2,083,875	 2,292,189	 2,292,189	 2,414,108	 2,514,108
A590030-County Svc Rev - Gen Govt Support	0	8,500	8,500	8,500	8,500
A590047-Svcs Other Govts - Culture & Rec	0	0	0	0	200,000
A590056-Sales of Prop and Comp for Loss	795	0	0	0	0
A590057-Other Misc Revenues	1,388,144	55,000	55,000	5,000	5,000
<b>Subtotal Direct Revenues</b>	<b>3,472,813</b>	<b>2,355,689</b>	<b>2,355,689</b>	<b>2,427,608</b>	<b>2,727,608</b>
 <b>Total Revenues</b>	 <b>3,472,813</b>	 <b>2,355,689</b>	 <b>2,355,689</b>	 <b>2,427,608</b>	 <b>2,727,608</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>3,596,394</b>	 <b>4,580,133</b>	 <b>4,580,133</b>	 <b>4,830,518</b>	 <b>4,830,518</b>

## County General Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

#### ▪ **Contractual Expenses Non-Government**

Increase of \$220,000 to support Visit Syracuse Inc. The total 2019 budget includes funding for the following:

- Village Infrastructure Fund - \$4,500,000
- Visit Syracuse Inc. - \$2,230,000
- Syracuse Nationals - \$25,000

#### ▪ **Contingent Account**

Included \$50,000 of funding in the modified budget for the provision of administration support to the Shared Services Council

#### ▪ **Transfer to Grant Expenditures**

Increase of \$450,000, of which, \$250,000 is to support the Greater Syracuse Landbank, and \$200,000 is for Homeless Support and Assistance

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A659250-War Memorial/OnCenter	0	1,550,000	1,550,000	1,500,000	1,500,000
A694080-Professional Services	2,950,706	0	0	0	0
A694100-All Other Expenses	5,481,262	0	0	0	0
A692150-Furn, Furnishings & Equip	173,442	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>8,605,410</b>	<b>1,550,000</b>	<b>1,550,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
A694950-Interdepart Charges	1,244,617	1,235,580	1,235,580	1,239,192	1,139,192
<b>Subtotal Interdepartmental Appropriations</b>	<b>1,244,617</b>	<b>1,235,580</b>	<b>1,235,580</b>	<b>1,239,192</b>	<b>1,139,192</b>
<b>Total Appropriations</b>	<b>9,850,027</b>	<b>2,785,580</b>	<b>2,785,580</b>	<b>2,739,192</b>	<b>2,639,192</b>
A590005-Non Real Prop Tax Items	2,789,192	2,785,580	2,785,580	2,739,192	2,639,192
A590030-County Svc Rev - Gen Govt Support	258,632	0	0	0	0
A590034-County Svc Rev - Transportation	1,412,583	0	0	0	0
A590050-Interest and Earnings on Invest	4,522	0	0	0	0
A590051-Rental Income	1,321,778	0	0	0	0
A590052-Commissions	676,003	0	0	0	0
A590056-Sales of Prop and Comp for Loss	3,108,939	0	0	0	0
A590057-Other Misc Revenues	472,959	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>10,044,608</b>	<b>2,785,580</b>	<b>2,785,580</b>	<b>2,739,192</b>	<b>2,639,192</b>
<b>Total Revenues</b>	<b>10,044,608</b>	<b>2,785,580</b>	<b>2,785,580</b>	<b>2,739,192</b>	<b>2,639,192</b>
<b>Local (Appropriations - Revenues)</b>	<b>(194,581)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **OnCenter Revenue Fund Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **War Memorial/OnCenter Complex**

The subsidy to SMG to manage the OnCenter Complex decreased \$50,000

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A644180-Prov for Sal & Wage/Ben Adj	0	186,050	186,050	0	0
Subtotal Direct Appropriations	0	186,050	186,050	0	0
 Total Appropriations	 0	 186,050	 186,050	 0	 0
 Local (Appropriations - Revenues)	 0	 186,050	 186,050	 0	 0

## **County General Undistributed Personnel Expense Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- There are no funding adjustments for salary and wage estimates related to pending bargaining unit agreements

## Budget Summary

Page:D2375000000-Countywide Taxes, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A590001-Real Prop Tax - Countywide	140,292,066	141,289,454	141,289,454	145,978,088	145,978,088
A590005-Non Real Prop Tax Items	254,878,327	258,781,385	258,781,385	272,136,183	272,136,183
A590083-Appropriated Fund Balance	0	5,000,000	5,000,000	1,500,000	0
<b>Subtotal Direct Revenues</b>	<b>395,170,393</b>	<b>405,070,839</b>	<b>405,070,839</b>	<b>419,614,271</b>	<b>418,114,271</b>
 <b>Total Revenues</b>	 <b>395,170,393</b>	 <b>405,070,839</b>	 <b>405,070,839</b>	 <b>419,614,271</b>	 <b>418,114,271</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(395,170,393)</b>	 <b>(405,070,839)</b>	 <b>(405,070,839)</b>	 <b>(419,614,271)</b>	 <b>(418,114,271)</b>

## Countywide Taxes Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Revenue Adjustments

#### ▪ Real Property Tax – Countywide

Net revenue from real property taxes increased by \$4.7M due to the following:

- a proposed property tax levy increase of \$3.9M reducing the tax rate to \$5.04 from \$5.05;
- an increase of \$913,892 in prior year collections based on collection trends; and,
- a decrease of \$125,258 in deferred and uncollectible collections based on current and prior year collection trends and receivable balances.

#### ▪ Non Real Property Tax Items

Gross sales and use tax is estimated to increase \$13.4M. In developing the 2019 budget, the projected overall growth estimate of gross sales tax collections of 3.5% over 2017 actuals was used for 2018 projected and 3.0% for 2019 over 2018 projected

#### ▪ Appropriated Fund Balance

The appropriated fund balance decreased \$5M. In 2019 the budget was balanced and adopted without the use fund balance



## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A668700-Transfer to Co Road Fund	28,358,776	29,299,404	29,299,404	30,352,863	30,065,313
A668710-Transfer to Road Mach Fund	418,984	420,061	420,061	3,614,668	2,864,668
A668730-Transfer to Extended Care Fund	0	3,840,382	3,840,382	0	0
A668750-Transfer to Comm Coll Fund	9,682,000	9,872,000	9,872,000	9,872,000	9,872,000
A668780-Transfer to Library Fund	5,220,429	4,983,055	4,983,055	4,554,140	4,554,140
<b>Subtotal Direct Appropriations</b>	<b>43,680,188</b>	<b>48,414,902</b>	<b>48,414,902</b>	<b>48,393,671</b>	<b>47,356,121</b>
 A699690-Transfer to Debt Service Fund	 4,313,799	 5,047,820	 5,047,820	 4,793,215	 4,793,215
<b>Subtotal Interdepartmental Appropriations</b>	<b>4,313,799</b>	<b>5,047,820</b>	<b>5,047,820</b>	<b>4,793,215</b>	<b>4,793,215</b>
 <b>Total Appropriations</b>	 <b>47,993,987</b>	 <b>53,462,722</b>	 <b>53,462,722</b>	 <b>53,186,886</b>	 <b>52,149,336</b>
 A590041-Svcs Other Govts - Education	 500,000	 500,000	 500,000	 600,000	 600,000
<b>Subtotal Direct Revenues</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>600,000</b>	<b>600,000</b>
 A590060-Interdepart Revenue	 11,257,701	 12,142,617	 12,142,617	 11,774,704	 11,774,704
<b>Subtotal Interdepartmental Revenues</b>	<b>11,257,701</b>	<b>12,142,617</b>	<b>12,142,617</b>	<b>11,774,704</b>	<b>11,774,704</b>
 <b>Total Revenues</b>	 <b>11,757,701</b>	 <b>12,642,617</b>	 <b>12,642,617</b>	 <b>12,374,704</b>	 <b>12,374,704</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>36,236,286</b>	 <b>40,820,105</b>	 <b>40,820,105</b>	 <b>40,812,182</b>	 <b>39,774,632</b>

## County General Interfund Transfers Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Transfer to County Road Fund**

The transfer to the County Road fund increase of \$765,909 is to fund local support for capital projects

- **Transfer to Road Machinery Fund**

The transfer to the Road Machinery fund increase of \$2,444,607 is to fund replacement vehicles

- **Transfer to Extended Care Fund**

The transfer to the Extended Care fund was to support legacy costs associated with the operation of Van Duyn. In 2019, the Van Duyn legacy costs are budgeted in the general fund and therefore no transfer to the Van Duyn fund is necessary. See Van Duyn budget detail pages

- **Transfer to Community College Fund**

The transfer to the Community College fund is to support Onondaga County Community College operations. For 2019, the local support amount of \$9,872,000 was adopted in June 2018 for the 2018-2019 school year

- **Transfer to Library Fund**

The transfer to the Library fund decrease of \$428,915 is due to lower interdepartmental expenses including employee fringe benefits, provision for reserve for bonded debt and debt service

- **Transfer to Debt Service Fund**

An interdepartmental decrease of \$254,605 is due to the decrease in debt service payments for the OnCenter and Onondaga Community College

### Revenue Adjustments

- **Services Other Governments – Education**

The increase use of community college chargeback revenue of \$100,000 is to offset debt service expenses for Onondaga Community College

- **Interdepartmental Revenue**

The interdepartmental revenue budgeted here is to offset the indirect cost allocations countywide

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A694100-All Other Expenses	751,056	585,699	585,699	652,455	652,455
A681900-Serial Bonds	33,805,000	34,350,001	34,350,001	33,005,001	33,005,001
A681940-EFC Loans - Bonds	12,576,180	12,287,895	12,287,895	13,961,229	13,961,229
A683900-Interest On Bonds	14,939,106	15,187,566	15,187,566	14,783,953	14,783,953
A683940-Interest On EFC Loans - Bonds	4,073,736	4,416,888	4,416,888	4,523,074	4,523,074
A690010-Pmt to Refunded Bond Escr Agt	40,797,119	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>106,942,198</b>	<b>66,828,049</b>	<b>66,828,049</b>	<b>66,925,712</b>	<b>66,925,712</b>
 <b>Total Appropriations</b>	 <b>106,942,198</b>	 <b>66,828,049</b>	 <b>66,828,049</b>	 <b>66,925,712</b>	 <b>66,925,712</b>
 A590082-Other Sources	 40,936,955	 0	 0	 0	 0
<b>Subtotal Direct Revenues</b>	<b>40,936,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 A590071-Interfund Trans - Debt Service	 54,908,112	 66,828,049	 66,828,049	 66,925,712	 66,925,712
<b>Subtotal Interdepartmental Revenues</b>	<b>54,908,112</b>	<b>66,828,049</b>	<b>66,828,049</b>	<b>66,925,712</b>	<b>66,925,712</b>
 <b>Total Revenues</b>	 <b>95,845,067</b>	 <b>66,828,049</b>	 <b>66,828,049</b>	 <b>66,925,712</b>	 <b>66,925,712</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>11,097,131</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Debt Service Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Transfer To Debt Service**

Increase \$97,663 mostly due to EFC Fiscal Agent Fees

## Budget Summary

Page:D3975000000-Finance Countywide Allocation, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A694100-All Other Expenses	2,728,629	2,456,317	2,456,317	2,580,337	2,580,337
A667110-Certiorari Proceedings	199,977	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	85,490,917	86,573,101	86,573,101	90,712,061	90,712,061
<b>Subtotal Direct Appropriations</b>	<b>88,419,524</b>	<b>89,229,418</b>	<b>89,229,418</b>	<b>93,492,398</b>	<b>93,492,398</b>
 <b>Total Appropriations</b>	 <b>88,419,524</b>	 <b>89,229,418</b>	 <b>89,229,418</b>	 <b>93,492,398</b>	 <b>93,492,398</b>
 A590003-Other Real Prop Tax Items	 9,723,404	 10,524,171	 10,524,171	 9,984,156	 10,156,728
A590005-Non Real Prop Tax Items	85,539,709	86,613,101	86,613,101	90,752,061	90,752,061
A590050-Interest and Earnings on Invest	276,272	251,106	251,106	203,400	203,400
<b>Subtotal Direct Revenues</b>	<b>95,539,385</b>	<b>97,388,378</b>	<b>97,388,378</b>	<b>100,939,617</b>	<b>101,112,189</b>
 <b>Total Revenues</b>	 <b>95,539,385</b>	 <b>97,388,378</b>	 <b>97,388,378</b>	 <b>100,939,617</b>	 <b>101,112,189</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(7,119,861)</b>	 <b>(8,158,960)</b>	 <b>(8,158,960)</b>	 <b>(7,447,219)</b>	 <b>(7,619,791)</b>

## Finance Countywide Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **All Other Expenses**

The all other expenses account increased by \$124,020 to support chargeback expenses owed to community colleges for Onondaga County residents enrolled in community colleges outside the County

- **Sales Tax to Other Governments**

Sales taxes distributed to other municipalities as per the current sales tax sharing agreement increased by \$4,138,960 based on projected sales tax collections of 3.0% over 2018 projected

### Revenue Adjustments

- **Other Real Property Tax Items**

The net decrease of other real property tax items is mainly due a decrease of PILOT payments

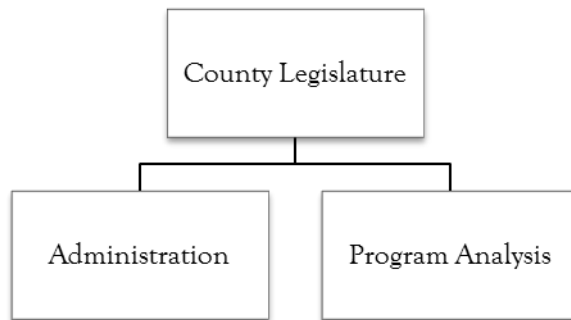
- **Non Real Property Tax Items**

Sales taxes collections for purposes of distribution to other municipalities as per the current sales tax sharing agreement increased by \$4,138,960 based on projected sales tax collections of 3.0% over 2018 projected

- **Interest and Earnings on Investments**

Decreased \$47,706 related to the allocation of estimated interest and earnings on investments based on current year available cash balances and weighted average interest rate

## D25 - County Legislature



### 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

## **2018 Accomplishments**

- The Legislature considered and adopted approximately 221 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, and transportation.
- 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.



## Budget Summary

Page:D25-County Legislature, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	1,044,464	1,124,165	1,124,165	1,147,848	1,147,848
A693000-Supplies & Materials	3,160	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	2,812	4,500	8,213	4,500	4,500
A694080-Professional Services	30,293	47,000	77,000	47,000	47,000
A694100-All Other Expenses	4,283	4,300	4,993	4,800	4,800
A694010-Travel & Training	440	4,000	4,000	4,000	4,000
A666500-Contingent Account	0	10,000	0	0	15,000
A668720-Transfer to Grant Expend	795,000	250,000	250,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,880,453</b>	<b>1,448,965</b>	<b>1,473,372</b>	<b>1,213,148</b>	<b>1,228,148</b>
 A691200-Employee Benefits-Interdepart	 572,766	 664,599	 664,599	 634,359	 634,359
A694950-Interdepart Charges	412,017	465,530	465,530	486,754	486,754
<b>Subtotal Interdepartmental Appropriations</b>	<b>984,783</b>	<b>1,130,129</b>	<b>1,130,129</b>	<b>1,121,113</b>	<b>1,121,113</b>
 <b>Total Appropriations</b>	 <b>2,865,235</b>	 <b>2,579,094</b>	 <b>2,603,501</b>	 <b>2,334,261</b>	 <b>2,349,261</b>
 A590005-Non Real Prop Tax Items	 45,000	 50,000	 50,000	 0	 0
A590047-Svcs Other Govts - Culture & Rec	200,000	100,000	100,000	0	0
<b>Subtotal Direct Revenues</b>	<b>245,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
 <b>Total Revenues</b>	 <b>245,000</b>	 <b>150,000</b>	 <b>150,000</b>	 <b>0</b>	 <b>0</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>2,620,235</b>	 <b>2,429,094</b>	 <b>2,453,501</b>	 <b>2,334,261</b>	 <b>2,349,261</b>

## **County Legislature Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net Personnel funding increased \$23,683 due to standard salary and wage adjustments

## Budgeted Positions

Page:D25-County Legislature, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC08150-LEGISLATIVE AIDE	31	2	31	2	31	2	31	2	0	0
JC08100-COUNTY LEGISLATOR	E08	14	E08	14	E08	14	E08	14	0	0
JC08130-FLOOR LDR-CO LEGIS	E07	2	E07	2	E07	2	E07	2	0	0
JC08140-CHAIRPERSON CO LEGIS	E05	1	E05	1	E05	1	E05	1	0	0
JC08110-LEGISLATIVE ANALYST	32	1	32	1	32	1	32	1	0	0
JC08120-DIR LEG BUDGET REV	34	1	34	1	34	1	34	1	0	0
JC08210-DEP CLK-CO LEGIS	33	1	33	1	33	1	33	1	0	0
JC08220-CLERK CO LEGIS	36	1	36	1	36	1	36	1	0	0
JC50220-LEGISLATIVE COUNSEL	E06	1	E06	1	E06	1	E06	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC08200-AST CLERK-CO LEGIS	30	1	30	1	30	1	30	1	0	0
<b>Total Authorized Positions</b>		<b>26</b>		<b>26</b>		<b>26</b>		<b>26</b>		<b>0</b>

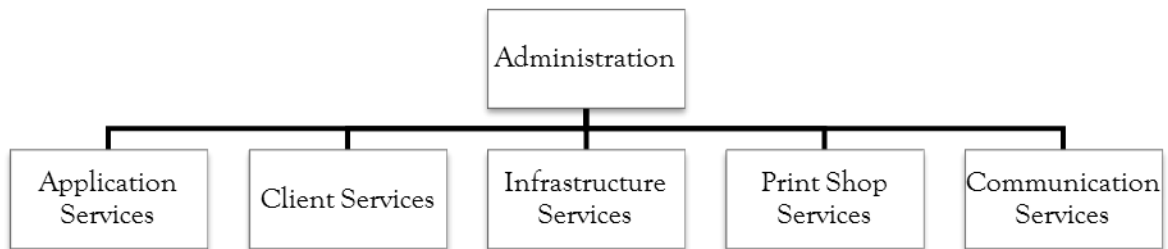
## County Legislature

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D25-County Legislature	2,349,261	2,349,261	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.

## D27 - Information Technology



### Department Mission

Provide cost effective, innovative technology services that promote efficiencies and business value to departments, employees and citizens of Onondaga County

### Department Vision

To be highly proficient in the delivery of technology based solutions and services that reduce costs, maximize employee productivity, and support citizen engagement

### Department Goals

- IT staff is well trained and highly proficient in the delivery of technology based solutions and services
- IT projects are on time and on budget
- Strategic and efficient operational solutions have been implemented and are continuously improved
- Outdated, costly application environments are replaced with modern enterprise solutions
- Systems are patched, secure, and reliable with high availability
- Customer service is responsive, proactive, and effective

## 2018 Accomplishments

### Completed Mainframe Migration Projects

- **Clerk** – work with County Clerk on conversion and coordination to replace legacy Clerk document management systems with COTT. This is viewed as a successful project.
- **IT Billing Application** – in house developed PeopleSoft app which employs an actual expensed based model. This allows us to better direct charge for expenses for the departments that benefitted from the expense.
- **New IT Time Entry app** – in house created in PeopleSoft to calculate capture IT hours worked weekly and calculate salary & fringe costs. These costs are used by the IT Billing Application to include in interdepartmental billing.
- **Trust Unit** - support check processing for Social Services clients and vendors.
- **Taxes** – new modern application tax billing application from Hamer. Allows for online payments of delinquent taxes and positions us for shared services to process town and village taxes.
- **Direct & Indirect Checks** – in house developed PeopleSoft app that works with the State System to process checks for Social Services clients and vendors. Went live the end of June 2018.

### Mainframe Migration Nearing Completion

- **ESP (eGov) Civil Service Processing** – this project has experienced significant delays mainly due to county resource availability. However, this phase of this project is nearing completion and should be live this summer of 2018.
- **Joint Report Broker Application (JRB)** – mainframe reporting application will serve departmental reports that are still required to be available according to their retention policies. Many departmental folders/reports have been migrated to docuware; other folders are in process or planning. Target end of 2018 or early 2019 for completion.

### Improvements in Service Delivery

- Continued expansion Wireless Access Technology withing the CC and multiple County Sites.
- Upgraded Zoll FireRMS App Server and Database environments which improved performance.

### Security Improvement Initiatives

- Implemented Phishline Training exercises to educate staff on the dangers of clicking links and opening attachments from unknown / untrusted senders.
- Continued w external and internal network penetration testing with plans to correct / mitigate vulnerabilities.

- Worked with the Sheriff to consolidate cell service accounts promoting \$20,000 in annual savings.

#### **Enterprise Projects**

- **PeopleSoft Financials – implemented 2 Projects on time and under budget:**
  - **Oswego County** – successfully brought on to our financial system for purchasing; interfaces with their financial system.
  - **Oswego City** – also successfully brought on to our financial system for purchasing; interfaces with their financial system.
- **Outlook 365 Project** – Implemented July – August of last year. Converted from Lotus Notes email to Outlook 365 (Cloud Solution) for county wide email. All employees transition with very little to no issues.

## Budget Summary

### Page:D27-Information Technology, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	3,896,054	3,955,606	3,935,606	4,184,434	4,171,904
A641020-Overtime Wages	5,769	10,000	10,000	10,000	10,000
A641030-Other Employee Wages	90,661	21,065	41,065	39,000	39,000
A693000-Supplies & Materials	328,005	247,500	254,156	262,500	262,500
A694130-Maint, Utilities, Rents	3,530,565	3,087,830	3,500,405	3,394,225	3,344,225
A694080-Professional Services	665,181	631,761	878,644	645,220	620,220
A694100-All Other Expenses	113,940	80,870	80,870	77,764	77,764
A694010-Travel & Training	16,466	16,750	16,750	17,650	17,650
A692150-Furn, Furnishings & Equip	106,094	300,000	300,000	0	0
A674600-Provision for Capital Projects	7,500	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>8,760,237</b>	<b>8,351,382</b>	<b>9,017,496</b>	<b>8,630,793</b>	<b>8,543,263</b>
 A691200-Employee Benefits-Interdepart	 2,348,399	 2,088,536	 2,088,536	 2,272,488	 2,272,488
A694950-Interdepart Charges	885,238	860,220	860,220	842,864	842,864
A699690-Transfer to Debt Service Fund	1,547,672	1,803,226	1,803,226	1,636,224	1,636,224
<b>Subtotal Interdepartmental Appropriations</b>	<b>4,781,309</b>	<b>4,751,982</b>	<b>4,751,982</b>	<b>4,751,576</b>	<b>4,751,576</b>
 <b>Total Appropriations</b>	 <b>13,541,546</b>	 <b>13,103,364</b>	 <b>13,769,478</b>	 <b>13,382,369</b>	 <b>13,294,839</b>
 A590030-County Svc Rev - Gen Govt Support	 2,967	 0	 0	 0	 0
A590056-Sales of Prop and Comp for Loss	782	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>3,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 A590060-Interdepart Revenue	 13,362,339	 13,103,364	 13,103,364	 13,382,369	 13,382,369
<b>Subtotal Interdepartmental Revenues</b>	<b>13,362,339</b>	<b>13,103,364</b>	<b>13,103,364</b>	<b>13,382,369</b>	<b>13,382,369</b>
 <b>Total Revenues</b>	 <b>13,366,089</b>	 <b>13,103,364</b>	 <b>13,103,364</b>	 <b>13,382,369</b>	 <b>13,382,369</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>175,457</b>	 <b>0</b>	 <b>666,114</b>	 <b>0</b>	 <b>(87,530)</b>



## Information Technology Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net personnel funding increased by \$234,233 due to salary and wage adjustments and funding three positions one of which will support the District Attorney's Office video surveillance operations

- **Supplies & Materials**

Increased \$15,000 for additional high speed disk for storage array

- **Maintenance Utilities & Rents**

Increased by \$256,395 for VOIP system upgrades. The County needs to get the VOIP system on annual support and maintenance in order to perform an upgrade. Because the current version is no longer supported, the County is at risk in the event of failures in the phone systems. This increase is offset by the reduction in the Furnishings & Equipment account over prior year

- **Professional Services**

Decreased by \$11,541 due to scaling back Fees for Services

- **All Other Expenses**

Decreased \$3,106 as a result of changes to software training expenses

## Budgeted Positions

Page:D27-Information Technology, F10001-General Fund

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC02000-ACCOUNT CLERK 1	4	1	4	1	4	1	4	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03190-DUP MACH OPER 1	4	1	4	1	4	1	4	1	0	0
JC03200-DUP MACH OPER 2	7	1	7	1	7	1	7	1	0	0
JC03758-NETWORK ADMIN LEAD					15	1	15	1	0	1
JC03325-DIR INFRSTR SRVS	35	1	35	1	35	1	35	1	0	0
JC03395-DIR APPLICATION SRVS	35	1	35	1	35	1	35	1	0	0
JC03505-CHIEF INFORMATION OF	39	1	39	1	39	1	39	1	0	0
JC03675-HELP DESK OPERATOR	8	4	8	4	8	4	8	4	0	0
JC03772-CLIENT SOLUTIONS MANAGER	34	2	34	2	34	2	34	2	0	0
JC03785-DIR CLIENT SRVS	35	1	35	1	35	1	35	1	0	0
JC03835-DEP CHIEF INFOR OFF	37	1	37	1	37	1	37	1	0	0
JC03320-MANAGER TECH SUPPORT	34	1	34	1	34	1	34	1	0	0
JC03333-DATA BASE ADMIN	15	1	15	1	15	1	15	1	0	0
JC03400-COMP OPER SHIFT SUPV	12	1							0	0
JC03445-JR SYSTEMS ADMIN	10	4	10	4	10	4	10	4	0	0
JC03475-APPLICATION PROJECT LEAD	35	1	35	1	35	1	35	1	0	0
JC03490-DATA COMM MGR	34	1	34	1	34	1	34	1	0	0
JC03525-ENTERPRISE DESIGN SPEC	14	9	14	7	14	7	14	7	0	0
JC03532-JR ENTERPRISE SUPT SPEC	10	1	10	1	10	1	10	1	0	0
JC03536-ENTERPRISE SUPT SPEC	12	3	12	3	12	3	12	3	0	0
JC03590-SYS PROGRAMMER	14	2	14	2	14	2	14	2	0	0
JC03635-ENTERPRISE PROJECT LEAD	34	1	34	1	34	1	34	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC03720-APPLICATION PROG MGR	34	3	34	3	34	3	34	3	0	0
JC03753-SR NETWORK ADMIN	14	2	14	2	14	2	14	2	0	0
JC03755-NETWORK ADMIN	12	2	12	2	12	2	12	2	0	0
JC03775-SYSTEMS ADMIN	12	8	12	8	12	8	12	8	0	0
JC03840-SR SYSTEMS PROG	15	1	15	2	15	2	15	2	0	0
JC03888-COMMUN NET ANAL -IT-	34	1	34	1	34	1	34	1	0	0
JC03925-SR SYSTEMS ADMIN	14	1	14	1	14	2	14	2	0	1
JC03960-ENTERPRISE FUNCTINOAL LEAD	14	1	14	1	14	1	14	1	0	0
JC03970-WEB DESIGN SPECIALIST	14	1	14	1	14	1	14	1	0	0
JC03980-SR ENTERPRISE DESIGN SPEC	15	2	15	3	15	3	15	3	0	0
JC04920-OFFICE AUTO ANALYST	14	3	14	3	14	3	14	3	0	0
JC04930-SR OFF AUTO ANALYST	15	1	15	1	15	1	15	1	0	0
JC03290-TELEPHONE TECH	7	1	7	1	7	1	7	1	0	0
JC03420-PROGRAMMER TRAINEE	8	1							0	0
JC03430-PROGRAMMER 1	10	6	10	4	10	4	10	4	0	0
JC03660-CONSOLE OPERATOR	10	3	10	3	10	3	10	3	0	0
JC03745-LAN TECH SUPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	1	8	1	0	0
JC03210-REPRO SERVICES SUPV	10	1	10	1	10	1	10	1	0	0
JC03685-HELP DESK SUPERVISOR	10	1	10	1	10	1	10	1	0	0
Total Authorized Positions		84		80		82		82		2

## Information Technology

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D27-Information Technology	13,294,839	-87,530	60
D2730- IT Communications	1,910,451	-8,623	7
D2740-IT Print Shop	511,664	0	4
D2750-IT Administration	976,996	0	5
D2760-Information Tech Client Services	2,986,014	-3,907	21
D2770-IT Infrastructure Services	3,885,929	-50,000	9
D2780-Information Tech Application Services	3,023,785	-25,000	14

**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.

**Communication Services:** Communication services provides network and telecommunication support.

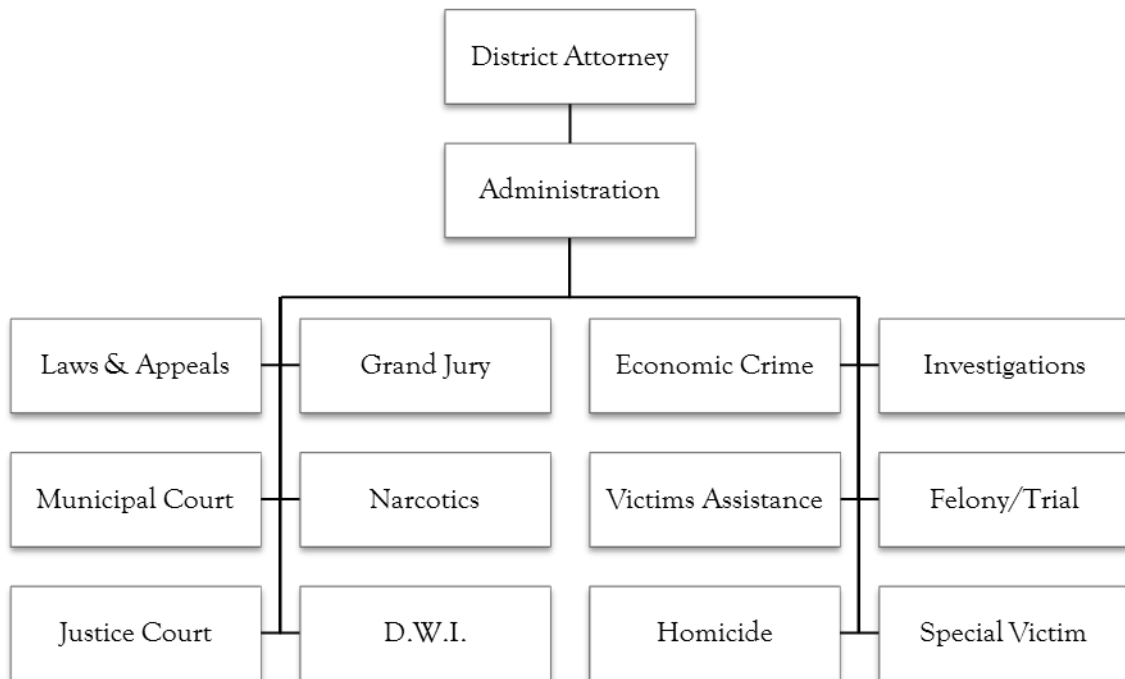
**Print Shop Services:** Print services provides central print services.

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

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

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

## D31 - District Attorney



### 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

## 2018 Accomplishments

- Initiated and co-chaired Onondaga County School Safety Task Force, which produced and published a 35 page report on improving school safety with regard to active shooting incidents.
- Helped create, plan implement and staff the new Centralized Arraignment Part to ensure criminal defendants are quickly and properly arraigned after arrest.
- Currently serve on committees to assist Office of Court Administration to establish a Mental Health Court and an Opioid Court.
- Currently serve County-wide Committee to plan and implement changes to NYS Law as a result of “Raise the Age” Legislation.
- Developed and implemented a county-wide Officer Involved Shooting protocol and established a specialized Officer Involved Shooting Response Team.
- Developed county-wide protocols for police agencies to comply with new legislation regarding Identification Procedures and Video-recording Suspect Interviews (law went into effect on July 1, 2017).
- Developed county-wide protocols for police officers wearing body cameras.
- Continued our outreach program for immigrants and refugees.
- Continued to coordinate G.I.V.E. (formerly known as Operation IMPACT) with local, state, and federal law enforcement agencies to combat gun violence and narcotics trafficking in the City of Syracuse. The strategic focus of G.I.V.E. is to reduce gun and gang violence.
- Continued to work with the Syracuse Police Department on C.O.R.E. (Chronic Offender Recognition and Enforcement) Program, which targets chronic violent offenders in cooperation with local law enforcement agencies. New CORE Lists are continually updated and distributed based upon activity of the targeted offenders.
- Continued the assignment of Senior ADAs to Police POP Units (Problem Oriented Policing).
- Continued to dispose of all felony cases, particularly violent felony cases, in a successful, efficient, and timely manner.
- Continued to prioritize gun cases and vigorously prosecute gun cases and those who possess and use illegal firearms in our community.
- Continued to assist local police agencies in performing internal investigations.
- Continued to investigate and prosecute Medicaid fraud and public assistance fraud cases in conjunction with the Onondaga County Department of Social Services.
- Responsible for Crime Against Revenue Program, which investigates and prosecutes offenders who, with criminal intent, hide revenue in order to avoid paying taxes.

- 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.
- Continued to run the Cyber-Diversion Program, one of the only programs in the country which diverts adolescents out of the Criminal Justice System when they have engaged in crimes involving bullying or sending or receiving naked or sexual images of underage children via the internet, cell phones or other digital devices.
- Conducted investigations and prosecuted dozens of people for possessing or trafficking child pornography.
- Continued as Chair of Steering Committee for the County Re-Entry Program for inmates who are released on parole into our community from State prison. Partnered with the Onondaga County Department of Social Services to expand services of this program.
- Continued to coordinate 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.
- Partnered with the Onondaga County Health Commissioner to expand the Prescription Drug Abuse Task Force and develop programs designed to stem the tide of rampant opioid use. Major accomplishments: significantly reduced the wait time for admission for rehab; collected and destroyed over 3 tons of unused prescription medication; assisting in the development of policy for prosecutors across the country through membership in NDAA Opioid Task Force.
- Embedded an ADA in the McMahon Ryan Child Advocacy Center to improve our community’s multi-disciplinary response to child abuse and enhance specialized training for police, prosecutors and CPS workers, and to partner with them in public education and awareness programs.
- Developed and implemented a county wide anonymous and digitally enhanced crime tip line (TIP411).
- Developed and implemented, along with the Syracuse City School District, a collaborative outreach program to provide educational opportunities and foster potential careers in law enforcement for at-risk minority kids. (L.E.A.D.S) The two primary goals are: 1.) to improve relationships between law enforcement and the minority communities which they serve and, 2.) to provide a proactive path for minority recruitment to local police agencies.
- Continued to actively investigate and prosecute cold cases.
- Continued to be a leader on the state and national levels in developing and implementing best practices to prevent wrongful convictions as well as wrongful acquittals. DA Fitzpatrick continues to be an active member of the Executive Committee of the National District Attorney’s Association.
- Continued to run a cost-efficient, professional, nationally respected office.

## Budget Summary

### Page:D31-District Attorney, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	5,563,405	5,765,645	5,765,645	6,035,012	6,035,012
A641030-Other Employee Wages	44,293	96,290	96,290	106,400	106,400
A693000-Supplies & Materials	135,495	145,825	145,825	143,875	143,875
A695700-Contractual Expenses Non-Govt	46,540	55,500	55,500	55,500	55,500
A694130-Maint, Utilities, Rents	48,367	60,500	60,500	57,300	57,300
A694080-Professional Services	156,250	241,200	241,200	231,425	231,425
A694100-All Other Expenses	49,155	66,525	66,525	65,488	65,488
A694010-Travel & Training	39,540	55,050	55,050	56,250	55,050
A668720-Transfer to Grant Expend	47,298	47,298	47,298	59,450	59,450
A671500-Automotive Equipment	22,543	24,420	24,420	51,823	25,912
<b>Subtotal Direct Appropriations</b>	<b>6,152,887</b>	<b>6,558,253</b>	<b>6,558,253</b>	<b>6,862,523</b>	<b>6,835,412</b>
A691200-Employee Benefits-Interdepart	2,578,568	2,546,700	2,546,700	2,613,724	2,613,724
A694950-Interdepart Charges	1,460,808	1,342,491	1,342,491	1,441,544	1,441,544
<b>Subtotal Interdepartmental Appropriations</b>	<b>4,039,376</b>	<b>3,889,191</b>	<b>3,889,191</b>	<b>4,055,268</b>	<b>4,055,268</b>
<b>Total Appropriations</b>	<b>10,192,262</b>	<b>10,447,444</b>	<b>10,447,444</b>	<b>10,917,791</b>	<b>10,890,680</b>
A590015-Federal Aid - Social Services	4,730	25,000	25,000	10,000	10,000
A590020-State Aid - General Govt Support	76,509	83,685	83,685	77,685	77,685
A590022-State Aid - Public Safety	0	0	0	58,916	58,916
A590030-County Svc Rev - Gen Govt Support	3,912	5,000	5,000	5,000	5,000
A590055-Fines & Forfeitures	0	1,200	1,200	1,200	1,200
A590056-Sales of Prop and Comp for Loss	295	750	750	700	700
A590057-Other Misc Revenues	3,902	3,000	3,000	3,000	3,000
<b>Subtotal Direct Revenues</b>	<b>89,348</b>	<b>118,635</b>	<b>118,635</b>	<b>156,501</b>	<b>156,501</b>
A590060-Interdepart Revenue	217,617	247,333	247,333	221,667	221,667
<b>Subtotal Interdepartmental Revenues</b>	<b>217,617</b>	<b>247,333</b>	<b>247,333</b>	<b>221,667</b>	<b>221,667</b>
<b>Total Revenues</b>	<b>306,965</b>	<b>365,968</b>	<b>365,968</b>	<b>378,168</b>	<b>378,168</b>
<b>Local (Appropriations - Revenues)</b>	<b>9,885,298</b>	<b>10,081,476</b>	<b>10,081,476</b>	<b>10,539,623</b>	<b>10,512,512</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	635,400	646,740	721,740	653,220	653,220
A641020-Overtime Wages	38	0	0	0	0
A641030-Other Employee Wages	21,083	0	0	0	0
A693000-Supplies & Materials	439	5,627	5,627	5,627	5,627
A695700-Contractual Expenses Non-Govt	277,804	308,700	308,700	308,700	308,700
A694130-Maint, Utilities, Rents	470	0	0	0	0
A694080-Professional Services	123,917	186,800	186,800	434,000	434,000
A694100-All Other Expenses	22,436	141,300	159,463	42,375	42,375
A694010-Travel & Training	12,066	8,300	8,300	10,500	10,500
<b>Subtotal Direct Appropriations</b>	<b>1,093,653</b>	<b>1,297,467</b>	<b>1,390,630</b>	<b>1,454,422</b>	<b>1,454,422</b>
 A691200-Employee Benefits-Interdepart	 114,151	 130,100	 130,100	 131,100	 131,100
A694950-Interdepart Charges	2,000	0	0	0	0
<b>Subtotal Interdepartmental Appropriations</b>	<b>116,151</b>	<b>130,100</b>	<b>130,100</b>	<b>131,100</b>	<b>131,100</b>
 <b>Total Appropriations</b>	 <b>1,209,804</b>	 <b>1,427,567</b>	 <b>1,520,730</b>	 <b>1,585,522</b>	 <b>1,585,522</b>
 A590022-State Aid - Public Safety	 1,156,265	 1,280,269	 1,355,269	 1,326,072	 1,326,072
A590055-Fines & Forfeitures	75,965	0	18,163	0	0
A590057-Other Misc Revenues	0	100,000	100,000	200,000	200,000
<b>Subtotal Direct Revenues</b>	<b>1,232,230</b>	<b>1,380,269</b>	<b>1,473,432</b>	<b>1,526,072</b>	<b>1,526,072</b>
 A590070-Interfund Trans - Non Debt Svc	 47,298	 47,298	 47,298	 59,450	 59,450
<b>Subtotal Interdepartmental Revenues</b>	<b>47,298</b>	<b>47,298</b>	<b>47,298</b>	<b>59,450</b>	<b>59,450</b>
 <b>Total Revenues</b>	 <b>1,279,528</b>	 <b>1,427,567</b>	 <b>1,520,730</b>	 <b>1,585,522</b>	 <b>1,585,522</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(69,724)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>



## **District Attorney Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net Personnel funding increased \$279,477 due to salary and wage adjustments and the creation of one position to comply with the Raise the Age Initiative

- **Maintenance Utilities & Rents**

Decreased \$3,200 due to telephone communication services costs down

- **Professional Services**

Decreased \$9,775 due to costs of court transcripts, contractors, miscellaneous professional services, and interpreting services down

- **Transfer to Grant Expend**

Increase of \$12,152 local support to grants related to salary and wage adjustments

### **Revenue Adjustments**

- **Federal Aid – Social Services**

Decrease of \$15,000 for food stamp and public assistance fraud funding

- **State Aid – General Government Support**

Decrease of \$6,000 for food stamp and public assistance fraud funding

- **State Aid – Public Safety**

Increase of \$58,916 due to NYS reimbursable expenses related to implementation of Raise the Age

## Budgeted Positions

Page:D31-District Attorney, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC01160-LEGAL SEC 1	6	11	6	11	6	11	6	11	0	0
JC01170-LEGAL SEC 2	8	2	8	2	8	2	8	2	0	0
JC01330-COURT STENO -GR JRY-	31	3	31	3	31	3	31	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC50540-PROCESS SERVER	22	3	22	3	22	3	22	3	0	0
JC60070-INFORMATION AIDE	2	7	2	7	2	7	2	7	0	0
JC08353-VICTIM ASSISTANCE SUP	29	1	29	1	29	1	29	1	0	0
JC50331-CHIEF AST D A 2	38	2	38	2	38	2	38	2	0	0
JC50350-DISTRICT ATTORNEY	E01	1	E01	1	E01	1	E01	1	0	0
JC50370-DEP DISTRICT ATTY	39	1	39	1	39	1	39	1	0	0
JC02310-ACCOUNTANT 2	11	1	11	1	11	1	11	1	0	0
JC50040-CRIMINAL LAW ASSOC	28	2	28	2	28	2	28	2	0	0
JC50300-ADMIN OFFICER -DA-	33	1	33	1	33	1	33	1	0	0
JC50310-AST DISTRICT ATTY 2	34	7	34	7	34	7	34	7	0	0
JC50312-AST DISTRICT ATTY 3	35	16	35	16	35	16	35	16	0	0
JC50320-AST DISTRICT ATTY 1	33	3	33	3	33	3	33	3	0	0
JC50330-CHIEF AST D A	37	3	37	3	37	3	37	3	0	0
JC50340-SR ASST DIST ATTY	36	6	36	6	36	6	36	6	0	0
JC50400-AST DISTRICT ATTY	32	10	32	10	32	11	32	11	0	1
JC50450-LEGAL RESEARCH COOR	31	1	31	1	31	1	31	1	0	0
JC40220-CONF D A INVEST 1	29	4	29	4	29	4	29	4	0	0
JC40230-CONF D A INVEST 3	32	3	32	3	32	3	32	3	0	0
JC40240-CONF D A INVEST 2	31	6	31	7	31	7	31	7	0	0
JC40260-CHIEF CONF D A INV	35	1	35	1	35	1	35	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC08357-VICTIM ASSIST COOR	8	2	8	2	8	2	8	2	0	0
JC50560-PARALEGAL	10	4	10	4	10	4	10	4	0	0
<b>Total Authorized Positions</b>		<b>105</b>		<b>106</b>		<b>107</b>		<b>107</b>		<b>1</b>

## District Attorney

### Program Narrative


	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D31-District Attorney	12,476,202	10,512,512	101
D3110000000-District Attorney Operations	10,890,680	10,512,512	88
D3150000000-District Attorney Grants	1,585,522	0	13

**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.

## **D37 - Board of Elections**



Elections Administration

### **Department Mission**

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

## 2018 Accomplishments

- Started a series of informational classes at the BOE to inform the public about the petition process and getting on the ballot.
- Continue to improve the website so that the public can get information more quickly.
- Used Social Media to keep the public up to date on fillings, datelines, and enrollment statistics.
- New computer monitors for the installation of NTS SUITE.
- Installation of Clear Ballots Software, audit system for absentee and election day ballots.
- Continued to create revenue through the operation of Village Elections.
- Continued to provide voting systems, support, and print ballots for school districts.
- Held 74 regular inspector certification classes to continue to educate Election Day workers. As well as 48 voting system classes to educate poll workers on the voting machines and the importance of accessible voting.
- Continuing our effort to encourage Villages to move their elections to be part of the November General Election which will save tax payer dollars. Three additional villages have moved to November.
- Surveyed 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.
- Performed quarterly testing on the voting system (Imagecast Optical Scan).
- Continue to keep printing costs down by having ballots printed in-house by the County Print Shop.

## Budget Summary

Page:D3700000000-Board of Elections, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	760,390	790,832	790,832	888,601	888,601
A641030-Other Employee Wages	483,457	517,000	517,000	441,000	441,000
A693000-Supplies & Materials	101,071	120,000	120,000	106,450	106,450
A693230-Library Books & Mat, Bud Load	0	360	360	360	360
A694130-Maint, Utilities, Rents	23,838	49,152	51,993	45,265	45,265
A694080-Professional Services	105,493	113,700	113,700	118,000	118,000
A694100-All Other Expenses	107,990	115,902	115,924	95,902	95,902
A694010-Travel & Training	9,714	12,000	12,000	15,000	15,000
<b>Subtotal Direct Appropriations</b>	<b>1,591,954</b>	<b>1,718,946</b>	<b>1,721,810</b>	<b>1,710,578</b>	<b>1,710,578</b>
A691200-Employee Benefits-Interdepart	512,268	544,759	544,759	489,875	489,875
A694950-Interdepart Charges	257,117	148,707	148,707	158,962	158,962
A699690-Transfer to Debt Service Fund	53,571	54,689	54,689	52,529	52,529
<b>Subtotal Interdepartmental Appropriations</b>	<b>822,956</b>	<b>748,155</b>	<b>748,155</b>	<b>701,366</b>	<b>701,366</b>
<b>Total Appropriations</b>	<b>2,414,909</b>	<b>2,467,101</b>	<b>2,469,965</b>	<b>2,411,944</b>	<b>2,411,944</b>
A590040-Svcs Other Govts - General Govt Support	18,819	8,000	8,000	8,000	8,000
A590056-Sales of Prop and Comp for Loss	1,665	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>20,484</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Revenues</b>	<b>20,484</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,394,425</b>	<b>2,459,101</b>	<b>2,461,965</b>	<b>2,403,944</b>	<b>2,403,944</b>

## Board of Elections Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net Personnel funding increased \$21,769 due to standard salary and wage adjustments, offset by lower Other Employee Wages in a down election year cycle

- **Supplies & Materials**

Decreased \$13,550 due to down election year cycle, requiring fewer supplies to support election operations

- **Maintenance Utilities & Rents**

Decreased \$3,887 due to forecast for electricity and gas trending down

- **Professional Services**

Increased \$4,300 for plans to upgrade the Dominion voting system

- **All Other Expenses**

Decreased \$20,000 due to cost of mailings down due to down election year cycle

- **Travel & Training**

Increased \$3,000 due to increased budget for mileage & parking fees

## Budgeted Positions

Page: D3700000000-Board of Elections, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00220-ELECTIONS CLERK 2	5	2	5	2	5	2	5	2	0	0
JC00230-ELECTIONS CLERK 3	7	2	7	2	7	2	7	2	0	0
JC00255-ELECTIONS ASST 3	9	2	9	2	9	2	9	2	0	0
JC00260-ELECTIONS SUPERVISOR	12	2	12	2	12	2	12	2	0	0
JC08750-COMM OF ELECTIONS	35	2	35	2	35	2	35	2	0	0
JC00250-ELECTIONS ASST 2	6	2	6	2	6	2	6	2	0	0
JC01760-SECRETARY	24	2	24	2	24	2	24	2	0	0
JC69350-VOTING MACH CUST	7	2	7	2	7	2	7	2	0	0
<b>Total Authorized Positions</b>		<b>16</b>		<b>16</b>		<b>16</b>		<b>16</b>		<b>0</b>



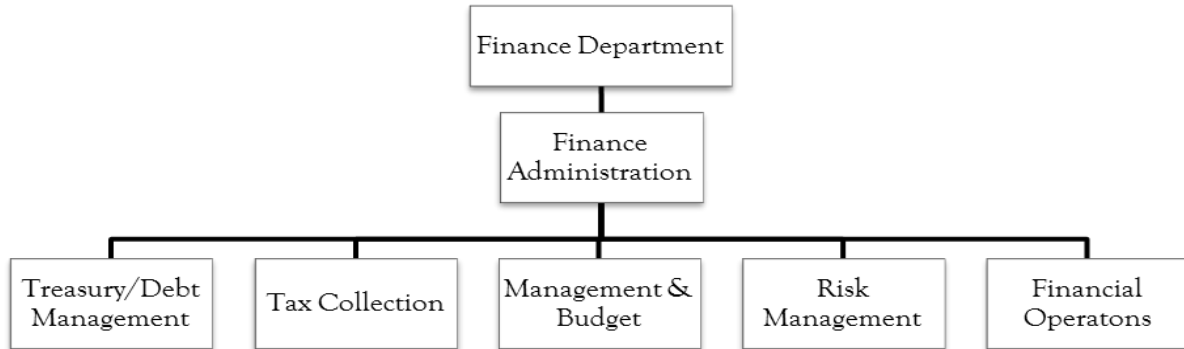
## Board of Elections

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D3700000000-Board of Elections	2,411,944	2,403,944	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.

## D39 - Finance Department



### Department Mission

To maintain fiscal stability through responsible budgeting and investment strategies, efficient fiscal operations, strategic financial planning and protecting public assets

### Department Vision

To actively engage County operations as a financial partner, aligning public resources with strategic action plans

### Department Goals

- Ensure county resources are effectively and efficiently utilized
- Improve, standardize, and streamline processes using technology and best practices
- Protect and safeguard county assets and resources
- Administer a performance management-driven budget process

## 2018 Accomplishments

- Continued to deploy a mix of self-insured and purchased insurance policies to protect our people, assets and resources from loss.
- Led ongoing efforts in safety training and concern for the safe conduct of county programs and activities.
- Applied vigilant cost management and cost reduction principles to our Workers' Compensation program. Increased settlements of existing (open) cases have further reduced our future costs and exposures.
- Conducted the sale of 105 tax delinquent properties for \$1,246,875.
- Processed delinquent tax payments totaling more than \$40.5M.
- Implemented a web based consolidated tax collection software (eTax) for county, town, village, and school tax collection thereby eliminating the need for each jurisdiction to purchase and license its own software product.
- Introduced the ability to pay current and delinquent property taxes online for municipalities utilizing the eTax software.
- Implemented Sale Scan software to track parcel property ownership changes and reduce/eliminate the need for each town to manually enter these changes.
- PeopleSoft Automated Clearing House (ACH) paycycle process testing was completed and is now operational. This included working with Information Technology group and outside banking groups. This is streamlining a previously very manual system to a more efficient technology based system.
- Successfully implemented Automatic Bank Reconciliation in PeopleSoft utilizing the full functionality of the module and real-time bank information for select accounts reducing time spent reconciling, human error and costs. Work will continue to fold banking data into this module to further enhance efficiencies and therefore reduce labor costs.
- Completed implementation of transaction upload for PeopleSoft bank module eliminating regular data entry errors and saving a significant amount of employee time which reduces labor costs.
- Continued analysis of current methods of tracking cash inflows and outflows to maximize the ability to earn investment income on funds not immediately needed for operations.
- Worked with IT to develop an E-commerce payment system supported solely by in-house County personnel. This system will reduce third party fees to the County and provides the platform for additional departments to collect payments online.
- The program team has moved into the data development and collection stages of the OnWard performance management project with all participating departments.

- Upgraded both development and production instances of Hyperion Planning Plus v11.1.2.1 to Hyperion Planning Plus v11.1.2.4.
- Implemented the Position Management Cube in Hyperion Planning Plus v11.1.2.4 to replace the budget module of Genesys for workforce planning. Developing integration between Hyperion and PeopleSoft Human Capital Management.
- Continue to integrate financial operations of multiple departments into a functional structure to provide better service with more efficient processes.
- Worked with IT to create a requisition form in Peoplesoft which will streamline the ordering process.
- Worked with Economic Security to increase the number of Daycare Providers billing online instead of paper.

## Budget Summary

### Page:D39-Finance Department, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	4,218,360	4,410,918	4,390,482	4,967,807	4,967,807
A641020-Overtime Wages	89	0	0	0	0
A641030-Other Employee Wages	65,455	35,300	35,300	35,300	35,300
A693000-Supplies & Materials	19,719	15,755	16,265	21,680	21,680
A694130-Maint, Utilities, Rents	15,645	17,500	17,500	17,550	17,550
A694080-Professional Services	79,887	82,700	90,975	172,400	184,900
A694100-All Other Expenses	45,087	52,201	59,711	50,925	50,925
A694010-Travel & Training	5,161	11,008	11,008	10,820	10,820
<b>Subtotal Direct Appropriations</b>	<b>4,449,403</b>	<b>4,625,382</b>	<b>4,621,241</b>	<b>5,276,482</b>	<b>5,288,982</b>
 A691200-Employee Benefits-Interdepart	 2,586,592	 2,517,955	 2,517,955	 2,786,124	 2,786,124
A694950-Interdepart Charges	1,574,619	1,458,117	1,458,117	1,746,708	1,746,708
<b>Subtotal Interdepartmental Appropriations</b>	<b>4,161,210</b>	<b>3,976,072</b>	<b>3,976,072</b>	<b>4,532,832</b>	<b>4,532,832</b>
 <b>Total Appropriations</b>	 <b>8,610,613</b>	 <b>8,601,454</b>	 <b>8,597,313</b>	 <b>9,809,314</b>	 <b>9,821,814</b>
 A590003-Other Real Prop Tax Items	 (60)	 0	 0	 0	 0
A590005-Non Real Prop Tax Items	109,869	114,869	114,869	114,869	114,869
A590030-County Svc Rev - Gen Govt Support	442,123	469,048	469,048	469,048	469,048
A590040-Svcs Other Govts - General Govt Support	605,268	472,590	472,590	645,124	645,124
A590050-Interest and Earnings on Invest	294,000	269,475	269,475	339,813	339,813
A590051-Rental Income	94	100	100	100	100
A590056-Sales of Prop and Comp for Loss	454,372	703,536	703,536	653,536	653,536
A590057-Other Misc Revenues	98,533	78,250	78,250	78,250	78,250
<b>Subtotal Direct Revenues</b>	<b>2,004,198</b>	<b>2,107,868</b>	<b>2,107,868</b>	<b>2,300,740</b>	<b>2,300,740</b>
 A590060-Interdepart Revenue	 5,763,665	 5,708,229	 5,708,229	 6,405,344	 6,405,344
<b>Subtotal Interdepartmental Revenues</b>	<b>5,763,665</b>	<b>5,708,229</b>	<b>5,708,229</b>	<b>6,405,344</b>	<b>6,405,344</b>
 <b>Total Revenues</b>	 <b>7,767,863</b>	 <b>7,816,097</b>	 <b>7,816,097</b>	 <b>8,706,084</b>	 <b>8,706,084</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>842,751</b>	 <b>785,357</b>	 <b>781,216</b>	 <b>1,103,230</b>	 <b>1,115,730</b>

## Budget Summary

Page:D39-Finance Department, F10030-General Grants Projects Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	0	132,432	132,432	0	0
A691250-Employee Benefits	0	76,704	76,704	0	0
A695700-Contractual Expenses Non-Govt	433,565	0	0	0	0
A694080-Professional Services	0	84,200	84,200	0	0
A694100-All Other Expenses	0	50,000	50,000	50,000	50,000
A694010-Travel & Training	14,040	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>447,605</b>	<b>343,336</b>	<b>343,336</b>	<b>50,000</b>	<b>50,000</b>
 <b>Total Appropriations</b>	 <b>447,605</b>	 <b>343,336</b>	 <b>343,336</b>	 <b>50,000</b>	 <b>50,000</b>
 A590020-State Aid - General Govt Support	 9,486	 50,000	 50,000	 50,000	 50,000
A590026-State Aid - Other Econ Assistance	0	293,336	293,336	0	0
<b>Subtotal Direct Revenues</b>	<b>9,486</b>	<b>343,336</b>	<b>343,336</b>	<b>50,000</b>	<b>50,000</b>
 A590070-Interfund Trans - Non Debt Svc	 300,000	 0	 0	 0	 0
<b>Subtotal Interdepartmental Revenues</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Total Revenues</b>	 <b>309,486</b>	 <b>343,336</b>	 <b>343,336</b>	 <b>50,000</b>	 <b>50,000</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>138,119</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Finance Department Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net personnel increased by \$556,889 due to standard salary and wage adjustments and the consolidation of the Department of Transportation fiscal operations into the Division of Financial Operations

- **Supplies & Materials**

Increased by \$5,925 for software to develop training and instructional tutorials and funding for reimbursable state computer replacements

- **Professional Services**

Increase of \$102,200 is mainly due to monthly service fees for participating municipality's usage of the tax collection software. These funds were previously budgeted in a grant and reimbursable as per the Countywide Shared Services Plan to consolidate tax collection and bill printing functionality under one tax collection software system.

### **Revenue Adjustments**

- **Svcs Other Govts - General Govt Support**

Increased \$172,534 based on the municipalities participating in the tax collection software system

- **Interest and Earnings on Invest**

Increased \$70,338 to offset treasury administration

- **Sales of Prop and Comp for Loss**

Estimated \$50,000 lower based on trend of auction proceeds over the delinquent taxes owed

- **Interdepartmental Revenue**

Interdepartmental revenue increased by \$697,115 based on fiscal services charges to include the additional charges to the Department of Transportation. Service charges include all associated operating expenses required for fiscal operation support to departments

## Budgeted Positions

Page:D39-Finance Department, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00110-CLERK 2	5	3	5	2	5	2	5	2	0	0
JC01010-TYPIST 2	5	2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	11	4	11	4	11	4	11	0	0
JC02020-ACCOUNT CLERK 2	7	10	7	10	7	11	7	11	0	1
JC02030-ACCOUNT CLERK TYP 2			7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	12	8	10	8	11	8	11	0	1
JC02140-TAX CLERK	5	1	5	1	5	1	5	1	0	0
JC02170-DELINQUENT TAX CLERK	10	1	10	1	10	1	10	1	0	0
JC02180-TAX ABSTRACT CLERK	10	1	10	1	10	1	10	1	0	0
JC02190-DEP DIR BUDGET ADMIN	37	1	37	1	37	1	37	1	0	0
JC02590-FISCAL OFFICER	33	3	33	3	33	3	33	3	0	0
JC02610-AST DIR RL PR TX SVS	31	1	31	1	31	1	31	1	0	0
JC02620-DIR TAX PREPARATION	29	1	29	1	29	1	29	1	0	0
JC02630-DIR REAL PROP TAX SE	36	1	36	1	36	1	36	1	0	0
JC02808-CHIEF FISCAL OFFICER	39	1	39	1	39	1	39	1	0	0
JC02920-DEP DIR OF FIN OPER	37	1	37	1	37	1	37	1	0	0
JC02955-ADMIN OFF (FIN OPER)	35	2	35	2	35	2	35	2	0	0
JC04375-DIR OF DATA ANALYTICS	36	1	36	1	36	1	36	1	0	0
JC63563-PROJECT COORD	31	3	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	11	9	11	9	12	9	12	0	1
JC02310-ACCOUNTANT 2	11	9	11	10	11	10	11	10	0	0
JC02490-BUDGET ANALYST 3	33	3	33	3	33	3	33	3	0	0
JC02510-BUDGET ANALYST 2	31	2	31	3	31	3	31	3	0	0
JC02806-FINANCIAL ANALYST	35	1	35	1	35	1	35	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC05220-DIR RISK MGMT	35	1	35	1	35	1	35	1	0	0
JC10230-MANAGEMENT ANALYST	31	5	31	5	31	5	31	5	0	0
JC10240-SR MANAGE ANALYST	33	4	33	4	33	5	33	5	0	1
JC15230-TAX MAP SUPERVISOR	13	1	13	1	13	1	13	1	0	0
JC30180-ACCOUNTING SUPV GR A	33	1	33	1	33	1	33	1	0	0
JC30250-ACCOUNTING SUPV GR B	11	2	11	2	11	2	11	2	0	0
JC50020-DIR LOSS CONTROL	33	1	33	1	33	1	33	1	0	0
JC50070-ADMIN OFFICER LAW	33	1	33	1	33	1	33	1	0	0
JC02925-SR ADMIN OFF (FIN OPER)					36	1	36	1	0	1
JC15200-TAX MAP TECH 1	6	1	6	1	6	1	6	1	0	0
JC15210-TAX MAP TECH 2	11	1	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	2	2	0	0
<b>Total Authorized Positions</b>		<b>106</b>		<b>106</b>		<b>111</b>		<b>111</b>		<b>5</b>



## Finance Department

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
<b>D39-Finance Department</b>	<b>9,871,814</b>	<b>1,115,730</b>	<b>90</b>
D3910-Finance Administration	558,408	508,408	3
D39102-Treasury	394,913	0	3
D39104-Real Property Tax Services	1,503,441	-495,029	9
D39151-Division of Management & Budget	1,162,404	1,005,502	9
D3915200000-Risk Management	298,102	0	2
D39301-Division of Financial Operations	5,954,546	96,849	64

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

**Treasury/Debt Management:** 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.

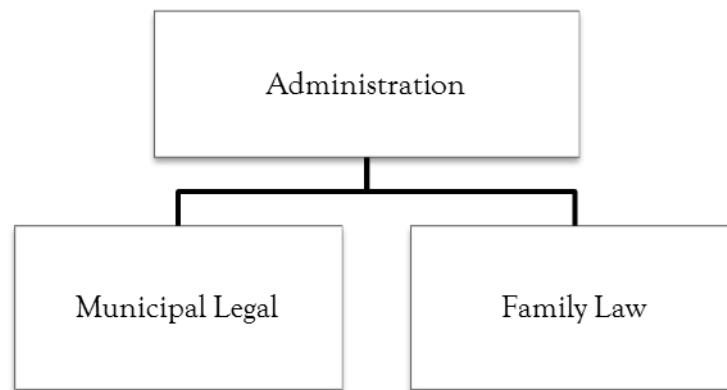
**Financial Operations:** The Financial Operations Division is responsible for delivering comprehensive fiscal services to County departments, providing support in areas including procurement, accounts receivable, accounts payable, billing, financial planning and monitoring of the County's monetary resources;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

**Management and Budget:** Prepare and administer the Annual County Operating Budget, Community College Budget. 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, coordination of monthly legislative

agenda process, review position vacancy review requests and budget transfer requests, contract review, State/Federal aid analysis, budget policy and training, 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. Risk Management is also responsible for the administration and oversight of the self-insured Workers' Compensation Program.

## D47 - Law Department



### Department Mission

To provide the highest quality legal representation and counsel for all components of County government

### Department Vision

To be a vital and resourceful partner through the delivery of exceptional legal services

### Department Goals

- Assist County clients with achieving their goals
- Proactively advise County clients of prospective trends, upcoming changes, and existing laws and regulations

## 2018 Accomplishments

- Initiated a lawsuit against manufacturers, marketers and distributors of prescription opioid drugs for damages caused to this community in connection with these highly addictive painkillers.
- Coordinated and participated in a Permanency Summit in April, 2018 sponsored by the Redlich Horowitz Foundation and Casey Family Programs with a focus on developing a county-wide system to permanently place foster care children in relative or kinship care.
- Participated in county-wide and regional planning process for implementation of the Raise the Age Legislation set to commence on October 1, 2018.
- Provided ongoing training for DCFS caseworkers and supervisors in Article 10 (neglect/abuse) and termination of parental rights petition procedures and successfully defended appeals.
- Processed more than 356 Freedom of Information Law (FOIL) requests and 16 FOIL appeals.
- Attended legislative meetings to provide counsel and guidance as requested, where such topics included Open Meetings Law, County Charter and Administrative Code, and Municipal Home Rule.
- Prepared legal instruments on behalf of the County, including drafting legislation and related memoranda.
- Assisted the Finance Department in the sale of 105 properties at the county tax auction for a total of \$1,167,000.
- Provided counsel on complex environmental issues and construction law matters, including CERCLA and Natural Resource Damages.
- Recovered \$558,571 in Medicaid, and \$34,401 in Annuity overpayments, and \$159,092 in Temporary Assistance reimbursements through secured interests held on recipients' property etc.
- Worked with Human Services Departments to streamline contracting process and improve audit and monitoring functions.
- Defended the Medicaid Unit in more than 50 administrative hearings, defended the findings of Children and Family Services Child Protective Investigators in 39 administrative hearings, and represented Human Services organizations in fiscal and program audits by state and federal regulators.
- Represented the County on litigation matters, including claims for work-related injuries filed with Workers' Compensation Board, state and federal court litigation proceedings, and personnel matters.
- Drafted county contracts and worked to standardize and update contract terms and conditions.

## Budget Summary

Page:D47-Law Department, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	2,459,444	2,452,983	2,445,783	2,741,252	2,741,252
A641030-Other Employee Wages	9,420	0	7,471	10,000	10,000
A693000-Supplies & Materials	24,256	18,700	24,629	18,700	18,700
A695700-Contractual Expenses Non-Govt	0	109,500	109,500	109,500	109,500
A694130-Maint, Utilities, Rents	43,155	43,950	44,606	46,897	46,897
A694080-Professional Services	474,760	471,150	734,369	471,150	471,150
A694100-All Other Expenses	14,992	15,694	15,665	15,694	15,694
A694010-Travel & Training	6,431	7,600	7,600	7,600	7,600
<b>Subtotal Direct Appropriations</b>	<b>3,032,459</b>	<b>3,119,577</b>	<b>3,389,624</b>	<b>3,420,793</b>	<b>3,420,793</b>
 A691200-Employee Benefits-Interdepart	1,326,138	1,222,134	1,222,134	1,322,927	1,322,927
A694950-Interdepart Charges	506,999	552,913	552,913	589,736	589,736
<b>Subtotal Interdepartmental Appropriations</b>	<b>1,833,137</b>	<b>1,775,047</b>	<b>1,775,047</b>	<b>1,912,663</b>	<b>1,912,663</b>
 <b>Total Appropriations</b>	<b>4,865,596</b>	<b>4,894,624</b>	<b>5,164,671</b>	<b>5,333,456</b>	<b>5,333,456</b>
 A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705
A590022-State Aid - Public Safety	0	0	0	270,657	270,657
A590030-County Svc Rev - Gen Govt Support	18,071	45,000	45,000	45,000	45,000
A590057-Other Misc Revenues	2,719	500	500	500	500
<b>Subtotal Direct Revenues</b>	<b>55,495</b>	<b>80,205</b>	<b>80,205</b>	<b>350,862</b>	<b>350,862</b>
 A590060-Interdepart Revenue	4,389,424	4,387,657	4,387,657	4,512,381	4,512,381
<b>Subtotal Interdepartmental Revenues</b>	<b>4,389,424</b>	<b>4,387,657</b>	<b>4,387,657</b>	<b>4,512,381</b>	<b>4,512,381</b>
 <b>Total Revenues</b>	<b>4,444,919</b>	<b>4,467,862</b>	<b>4,467,862</b>	<b>4,863,243</b>	<b>4,863,243</b>
 <b>Local (Appropriations - Revenues)</b>	<b>420,677</b>	<b>426,762</b>	<b>696,809</b>	<b>470,213</b>	<b>470,213</b>

## **Law Department Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net personnel increased by \$298,269 due to standard salary and wage adjustments and the creation of two positions to comply with the Raise the Age Initiative

### **Revenue Adjustments**

- **State Aid – Public Safety**

This account increased by \$270,657 for Raise the Age reimbursement. There are three positions, associated benefits and ancillary supply expenses budgeted that are reimbursable as part of the Raise the Age Initiative plan

## Budgeted Positions

Page: D47-Law Department, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC01000-TYPIST 1	3	1	3	1	3	1	3	1	0	0
JC01160-LEGAL SEC 1	6	5	6	5	6	5	6	5	0	0
JC01170-LEGAL SEC 2	8	2	8	2	8	2	8	2	0	0
JC50245-FAM CRT LGL LIAISON	12	1	12	1	12	1	12	1	0	0
JC50530-CHIEF CONF AST ATTY	29	1	29	1	29	1	29	1	0	0
JC50290-COUNTY ATTORNEY	41	1	41	1	41	1	41	1	0	0
JC50200-AST WELF ATTY	15	2	15	2	15	2	15	2	0	0
JC50210-WELFARE ATTORNEY	35	1	35	1	35	1	35	1	0	0
JC50232-AST CO ATTNY 2	34	3	34	3	34	3	34	3	0	0
JC50240-DEP COUNTY ATTY 1	33	7	33	7	33	7	33	7	0	0
JC50242-FIRST CH DEP CO ATTY	38	1	38	1	38	1	38	1	0	0
JC50250-DEP COUNTY ATTY 2	34	5	34	5	34	5	34	5	0	0
JC50390-DEP COUNTY ATTY	32	3	32	3	32	4	32	4	0	1
JC50520-CONF AST CO ATTY 2	26	3	26	3	26	3	26	3	0	0
JC51030-DEP COUNTY ATTY 3	35	4	35	4	35	4	35	4	0	0
JC51040-CHIEF DEP CO ATTY	37	2	37	2	37	2	37	2	0	0
JC51050-SR DEP CO ATTY	36	5	36	5	36	5	36	5	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC50560-PARALEGAL	10	1	10	1	10	2	10	2	0	1
<b>Total Authorized Positions</b>		<b>49</b>		<b>49</b>		<b>51</b>		<b>51</b>		<b>2</b>

## County Attorney Department

### Program Narrative

2019  
Adopted

	Expenses Total	Local Dollars	Funded Staffing
D47-Law Department	5,333,456	470,213	38
D4710100000-County Attorney Administration	576,831	0	3
D4710200000-Family Court Services	1,625,676	360,713	15
D4710300000-Municipal Legal Services	3,130,949	109,500	20

**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 an 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.



## **D58 - Insurance Fund**

### **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 property, aviation, excess liability, and crime bonds), and funding for Judgments and Claims.

## Budget Summary

### Page:D58-Insurance, F55040-Insurance Division

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A691250-Employee Benefits	81,792,399	90,265,556	90,553,801	89,774,254	89,774,254
A693000-Supplies & Materials	120	5,000	5,000	5,000	5,000
A694130-Maint, Utilities, Rents	1,539	7,000	7,147	7,000	7,000
A694080-Professional Services	2,132,809	2,347,592	2,505,730	2,320,724	2,320,724
A694100-All Other Expenses	5,553	7,700	7,700	7,700	7,700
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,165,506	1,215,822	1,215,822	1,103,657	1,103,657
A666910-Self Insured Property Losses	0	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	(1,724,777)	225,000	225,000	225,000	225,000
<b>Subtotal Direct Appropriations</b>	<b>83,373,148</b>	<b>94,102,670</b>	<b>94,549,199</b>	<b>93,472,335</b>	<b>93,472,335</b>
A694950-Interdepart Charges	1,606,534	1,552,412	1,552,412	1,427,460	1,427,460
<b>Subtotal Interdepartmental Appropriations</b>	<b>1,606,534</b>	<b>1,552,412</b>	<b>1,552,412</b>	<b>1,427,460</b>	<b>1,427,460</b>
<b>Total Appropriations</b>	<b>84,979,682</b>	<b>95,655,082</b>	<b>96,101,611</b>	<b>94,899,795</b>	<b>94,899,795</b>
A590030-County Svc Rev - Gen Govt Support	16,185,047	19,052,019	19,052,019	18,192,874	18,192,874
A590050-Interest and Earnings on Invest	4,008	22,500	22,500	0	0
A590057-Other Misc Revenues	454,318	233,775	233,775	233,658	233,658
A590083-Appropriated Fund Balance	0	3,000,000	3,000,000	0	0
<b>Subtotal Direct Revenues</b>	<b>16,643,373</b>	<b>22,308,294</b>	<b>22,308,294</b>	<b>18,426,532</b>	<b>18,426,532</b>
A590060-Interdepart Revenue	65,375,097	73,346,788	73,346,788	76,473,263	76,473,263
<b>Subtotal Interdepartmental Revenues</b>	<b>65,375,097</b>	<b>73,346,788</b>	<b>73,346,788</b>	<b>76,473,263</b>	<b>76,473,263</b>
<b>Total Revenues</b>	<b>82,018,470</b>	<b>95,655,082</b>	<b>95,655,082</b>	<b>94,899,795</b>	<b>94,899,795</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,961,212</b>	<b>0</b>	<b>446,529</b>	<b>0</b>	<b>0</b>

## **Insurance Fund Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Health Insurance**

Net increase of \$210,900 which indicates a relatively flat projection for the \$79.3M health insurance budget

- **Dental Insurance**

Net decrease of \$169,378 due to lower projections for dental expenses

- **Workers Compensation**

Net decrease of \$525,777 due to lower projections for claim expenses

- **Unemployment Insurance**

Net decrease of \$46,793 due to lower projections for the number of claims

- **Disability Insurance**

Net increase of \$39,746 based on a 2% annual increase

- **Insurance Policies**

Net decrease of \$112,165 based on 2018 actual expenses for crime/liability/property policies

- **Professional Services**

Net decrease of \$26,868 due to lower projections for administrative fees paid to the third-party administrators of our insurance plans

### **Revenue Adjustments**

- Total revenue decrease of \$755,287 is driven by a decrease in total appropriations

**Insurance Fund**  
**Program Narrative**

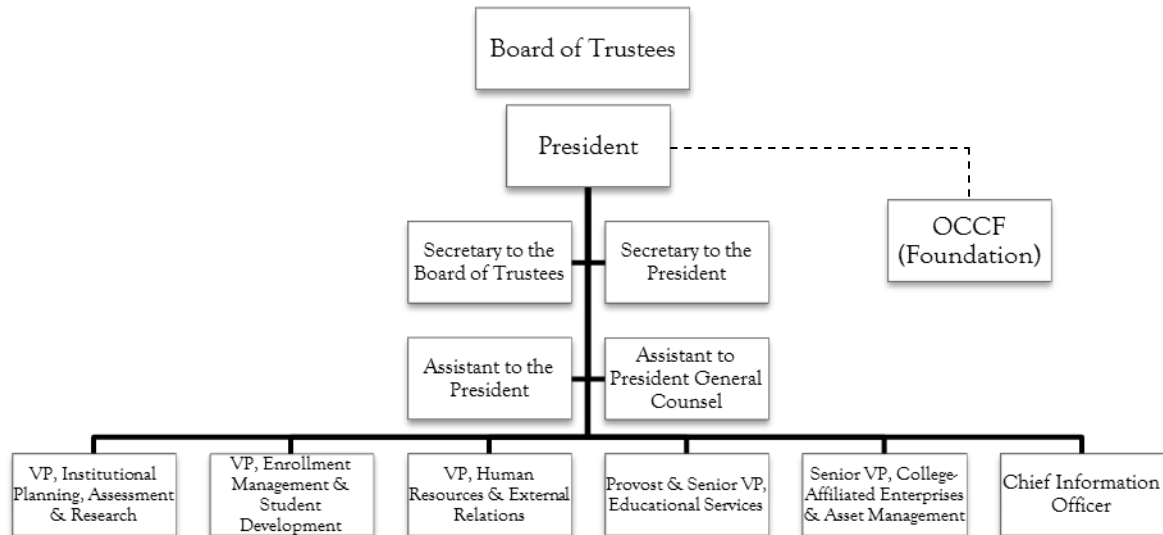
	2019 Adopted	
	Expenses	Local
	Total	Dollars
<b>D58-Insurance</b>	<b>94,899,795</b>	<b>0</b>
D5810-Employee Benefits	92,041,853	0
D5820000000-Judgments & Claims	432,795	0
D5830000000-Insurance	2,425,147	0

**Employee Benefits:** Components are Health (Medical, Prescription Drugs, and Vision), Dental, 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.

**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 aviation liability, excess liability, and crime bonds.

## D61 - Onondaga Community College



### 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 2018-19 Onondaga Community College Annual Budget

## Budget Summary

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

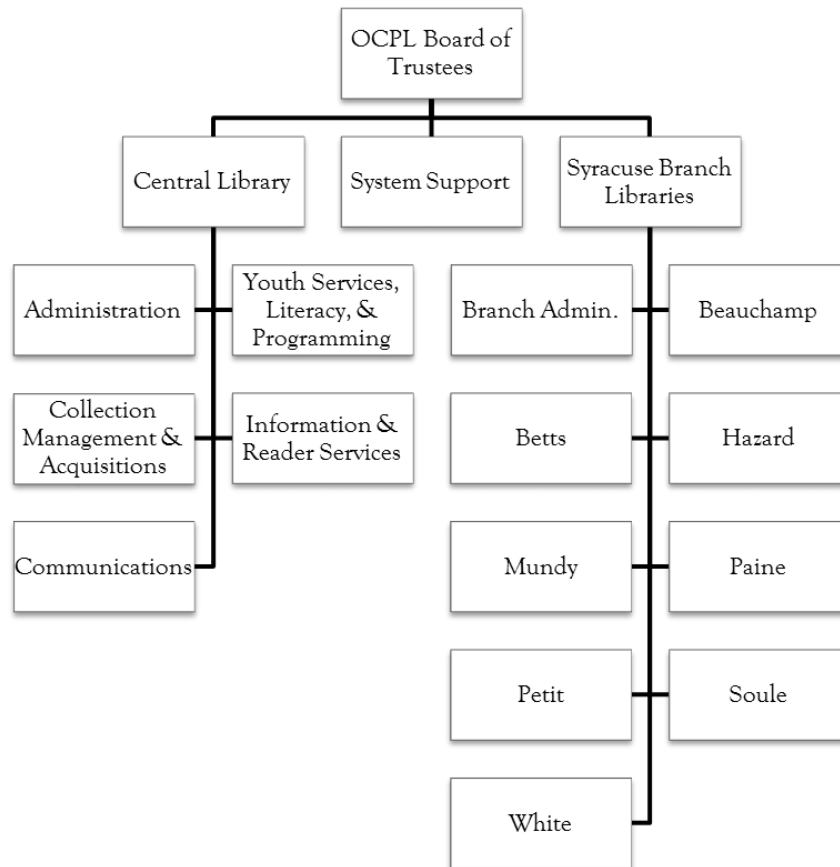
	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	30,920,180	32,824,882	32,824,882	32,871,994	32,871,994
A641020-Overtime Wages	317,241	161,205	161,205	250,175	250,175
A641030-Other Employee Wages	11,841,221	12,461,245	12,461,245	10,601,031	10,601,031
A691250-Employee Benefits	18,433,471	20,900,777	20,900,777	19,455,332	19,455,332
A693000-Supplies & Materials	2,604,623	4,116,494	4,116,494	3,639,659	3,639,659
A694130-Maint, Utilities, Rents	2,931,486	3,563,156	3,563,156	3,472,331	3,472,331
A694080-Professional Services	1,988,878	2,960,197	2,960,197	2,254,675	2,254,675
A694100-All Other Expenses	2,840,320	2,384,400	2,384,400	2,377,953	2,377,953
A694010-Travel & Training	281,200	367,678	367,678	317,977	317,977
A694060-Insurance Policies	347,109	420,000	420,000	380,000	380,000
A692150-Furn, Furnishings & Equip	447,135	512,400	512,400	0	0
<b>Subtotal Direct Appropriations</b>	<b>72,952,864</b>	<b>80,672,434</b>	<b>80,672,434</b>	<b>75,621,127</b>	<b>75,621,127</b>
 A694950-Interdepart Charges	 26,663	 130,000	 130,000	 100,000	 100,000
<b>Subtotal Interdepartmental Appropriations</b>	<b>26,663</b>	<b>130,000</b>	<b>130,000</b>	<b>100,000</b>	<b>100,000</b>
 <b>Total Appropriations</b>	 <b>72,979,527</b>	 <b>80,802,434</b>	 <b>80,802,434</b>	 <b>75,721,127</b>	 <b>75,721,127</b>
 A590016-Federal Aid - Other Econ Assist	 271,183	 250,000	 250,000	 250,000	 250,000
A590021-State Aid - Education	21,881,785	21,311,629	21,311,629	20,272,370	20,272,370
A590031-County Svc Rev - Education	37,689,050	42,707,463	42,707,463	38,071,082	38,071,082
A590041-Svcs Other Govts - Education	2,669,048	2,977,415	2,977,415	2,914,310	2,914,310
A590050-Interest and Earnings on Invest	7,131	8,000	8,000	63,000	63,000
A590051-Rental Income	162,533	175,000	175,000	174,070	174,070
A590057-Other Misc Revenues	6,149,859	3,500,927	3,500,927	4,104,295	4,104,295
<b>Subtotal Direct Revenues</b>	<b>68,830,589</b>	<b>70,930,434</b>	<b>70,930,434</b>	<b>65,849,127</b>	<b>65,849,127</b>
 A590070-Interfund Trans - Non Debt Svc	 9,682,000	 9,872,000	 9,872,000	 9,872,000	 9,872,000
<b>Subtotal Interdepartmental Revenues</b>	<b>9,682,000</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>	<b>9,872,000</b>
 <b>Total Revenues</b>	 <b>78,512,589</b>	 <b>80,802,434</b>	 <b>80,802,434</b>	 <b>75,721,127</b>	 <b>75,721,127</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(5,533,062)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A666830-Provision for Grant Projects	16,645,474	13,500,000	13,500,000	14,000,000	14,000,000
<b>Subtotal Direct Appropriations</b>	<b>16,645,474</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
 <b>Total Appropriations</b>	 <b>16,645,474</b>	 <b>13,500,000</b>	 <b>13,500,000</b>	 <b>14,000,000</b>	 <b>14,000,000</b>
 A590011-Federal Aid - Education	 3,198,853	 6,500,000	 6,500,000	 2,200,000	 2,200,000
A590021-State Aid - Education	4,981,315	4,000,000	4,000,000	3,400,000	3,400,000
A590057-Other Misc Revenues	8,465,306	3,000,000	3,000,000	8,400,000	8,400,000
<b>Subtotal Direct Revenues</b>	<b>16,645,474</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
 <b>Total Revenues</b>	 <b>16,645,474</b>	 <b>13,500,000</b>	 <b>13,500,000</b>	 <b>14,000,000</b>	 <b>14,000,000</b>

## D65 - Onondaga County Public Library



### Department Mission

To prepare our community for a bright future by creating opportunities, empowering people, and inspiring ideas

### Department Vision

Empowering all to learn, create, and contribute

### Department Goals

- Young minds are nurtured and developed through literacy initiatives and high quality educational programs
- Patrons have access to next generation library services in order to develop our community's competitive edge in technology
- All County residents are assured equal access to library services and materials
- County Residents have the resources to they need to explore topics of personal and professional interest and continue to learn throughout their lives



## 2018 Accomplishments

- One out of every two Onondaga County residents has a library card; The OCPL library card gives 268,152 library cardholders access to resources at 32 library locations around the county. We issued more than 18,000 new library cards last year.
- Nearly 4 million items were checked out from County libraries – that’s almost 11,000 per day.
- More than 15,000 residents gained 21<sup>st</sup> century skills, using 750 free public computers in libraries throughout the county. We logged nearly 403,000 public internet sessions last year.
- Our Local History and Genealogy Department launched an exhibit series that included Propaganda Posters from World Wars I and II and selections from our collection of posters from the American Humane Association’s “Be Kind to Animals” campaign.
- OCPL is providing access to library materials to inmates at the Jamesville Correctional facility.
- Nearly 9,000 school-aged children participated in summer learning programming that allowed them to develop and retain the reading and literacy skills they need for school.
- OCPL’s Central Library now provides access to free legal services through the Ask a Lawyer Program and access to health care and social services in partnership with the Onondaga County Health Department, Planned Parenthood and Catholic Charities.
- More than 64,000 children were engaged in early literacy programs designed to prepare them for kindergarten by emphasizing the five critical practices of reading, writing, singing, playing and talking.
- OCPL logged more than 2.8 million visits to libraries and 2.5 million website visits.
- Nearly 226,000 people attended a free library program in Onondaga County last year.
- OCPL delivered more than 1.4 million items to our 32 libraries.
- OCPL disbursed \$618,701 in state construction aid to libraries across Onondaga County.
- Our city libraries partnered with the Syracuse City School District to feed more than 2,000 children through a summer meals program.
- OCPL MakerSpaces include 3D printers, recording and audio studios, sewing machines and a variety of state of the art programming that gives Onondaga County residents access to 21<sup>st</sup> Century technology.
- OCPL provided new board member orientations and other training to community volunteers joining library boards in Onondaga County.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	3,838,992	4,350,315	4,350,315	4,455,518	4,455,518
A641020-Overtime Wages	530	0	0	0	0
A641030-Other Employee Wages	973,617	1,005,116	1,005,116	1,072,458	1,072,458
A693000-Supplies & Materials	133,552	126,980	154,910	145,765	145,765
A693230-Library Books & Mat, Bud Load	721,035	866,141	866,141	866,141	866,141
A695700-Contractual Expenses Non-Govt	6,000	28,845	35,469	28,845	28,845
A694130-Maint, Utilities, Rents	799,624	1,010,449	1,043,517	1,014,923	1,014,923
A694080-Professional Services	347,272	464,223	507,442	546,942	546,942
A694100-All Other Expenses	67,534	66,139	67,189	61,950	61,950
A694010-Travel & Training	8,566	7,025	7,025	12,025	12,025
A692150-Furn, Furnishings & Equip	32,936	62,500	62,500	14,950	14,950
A674600-Provision for Capital Projects	50,000	30,000	30,000	75,000	75,000
<b>Subtotal Direct Appropriations</b>	<b>6,979,658</b>	<b>8,017,733</b>	<b>8,129,624</b>	<b>8,294,517</b>	<b>8,294,517</b>
A691200-Employee Benefits-Interdepart	2,788,907	3,357,613	3,357,613	2,710,253	2,710,253
A694950-Interdepart Charges	2,521,263	2,278,918	2,278,918	2,475,556	2,475,556
A684680-Prov For Res For Bonded Debt	270,000	270,000	270,000	150,950	150,950
A699690-Transfer to Debt Service Fund	387,883	450,508	450,508	325,682	325,682
<b>Subtotal Interdepartmental Appropriations</b>	<b>5,968,053</b>	<b>6,357,039</b>	<b>6,357,039</b>	<b>5,662,441</b>	<b>5,662,441</b>
<b>Total Appropriations</b>	<b>12,947,711</b>	<b>14,374,772</b>	<b>14,486,663</b>	<b>13,956,958</b>	<b>13,956,958</b>
A590017-Federal Aid - Culture & Rec	324,623	120,000	120,000	157,515	157,515
A590027-State Aid - Culture & Rec	1,025,281	979,360	979,360	1,106,437	1,106,437
A590037-County Svc Rev - Culture & Rec	63,679	47,000	47,000	48,500	48,500
A590047-Svcs Other Govts - Culture & Rec	6,709,773	7,721,525	7,721,525	7,399,736	7,399,736
A590052-Commissions	4,772	2,819	2,819	3,050	3,050
A590056-Sales of Prop and Comp for Loss	10,890	6,999	6,999	7,000	7,000
A590057-Other Misc Revenues	(148,298)	0	0	0	0
A590083-Appropriated Fund Balance	0	514,014	514,014	680,580	680,580
<b>Subtotal Direct Revenues</b>	<b>7,990,719</b>	<b>9,391,717</b>	<b>9,391,717</b>	<b>9,402,818</b>	<b>9,402,818</b>
A590070-Interfund Trans - Non Debt Svc	5,220,429	4,983,055	4,983,055	4,554,140	4,554,140
<b>Subtotal Interdepartmental Revenues</b>	<b>5,220,429</b>	<b>4,983,055</b>	<b>4,983,055</b>	<b>4,554,140</b>	<b>4,554,140</b>
<b>Total Revenues</b>	<b>13,211,148</b>	<b>14,374,772</b>	<b>14,374,772</b>	<b>13,956,958</b>	<b>13,956,958</b>
<b>Local (Appropriations - Revenues)</b>	<b>(263,437)</b>	<b>0</b>	<b>111,891</b>	<b>0</b>	<b>0</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	96,192	50,348	50,348	51,356	51,356
A641030-Other Employee Wages	14,992	36,152	57,193	23,152	23,152
A693000-Supplies & Materials	40,574	153,710	222,101	131,790	131,790
A693230-Library Books & Mat, Bud Load	77,559	72,118	76,719	72,118	72,118
A695700-Contractual Expenses Non-Govt	174,022	128,138	134,138	128,138	128,138
A694130-Maint, Utilities, Rents	319,684	18,700	25,086	12,700	12,700
A694080-Professional Services	47,276	78,000	84,614	12,000	12,000
A694100-All Other Expenses	208,818	409,582	284,854	484,582	484,582
A694010-Travel & Training	2,344	0	2,878	0	0
A692150-Furn, Furnishings & Equip	16,450	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,284,912</b>	<b>946,748</b>	<b>3,300,530</b>	<b>915,836</b>	<b>915,836</b>
 A691200-Employee Benefits-Interdepart	 34,407	 15,495	 15,495	 15,407	 15,407
<b>Subtotal Interdepartmental Appropriations</b>	<b>34,407</b>	<b>15,495</b>	<b>15,495</b>	<b>15,407</b>	<b>15,407</b>
 <b>Total Appropriations</b>	 <b>1,319,319</b>	 <b>962,243</b>	 <b>3,316,025</b>	 <b>931,243</b>	 <b>931,243</b>
 A590017-Federal Aid - Culture & Rec	 8,869	 100,000	 100,000	 0	 0
A590027-State Aid - Culture & Rec	513,731	587,243	594,743	556,243	556,243
A590047-Svcs Other Govts - Culture & Rec	(7,716)	0	0	0	0
A590051-Rental Income	714,933	0	2,355,520	0	0
A590057-Other Misc Revenues	63,524	275,000	267,500	375,000	375,000
<b>Subtotal Direct Revenues</b>	<b>1,293,340</b>	<b>962,243</b>	<b>3,317,763</b>	<b>931,243</b>	<b>931,243</b>
 <b>Total Revenues</b>	 <b>1,293,340</b>	 <b>962,243</b>	 <b>3,317,763</b>	 <b>931,243</b>	 <b>931,243</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>25,979</b>	 <b>0</b>	 <b>(1,738)</b>	 <b>0</b>	 <b>0</b>

## Onondaga County Public Library Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net personnel increased by \$172,545 due to salary and wage adjustments and the addition of one Librarian 3 who will work as a dedicated Manager at one of the Syracuse Branch Libraries funded by the City Abstract

### Professional Services

Net increase of \$82,719 due to higher contractual cost for security

- **Travel & Training**

Net increase by \$5,000 to increase training opportunities for new and existing staff, particularly regarding technological upgrades and safety procedures for OCPL facilities

- **Furniture, Furnishings & Equipment**

Net decrease by \$47,550 because the costs of New York State construction grant projects are projected to be lower in 2019 and require OCPL to match a smaller amount as a result

- **Provision for Capital Projects**

Net increase of \$45,000 for the installation of temperature-controlled server closets at 7 branches, concrete stair replacements, as well as flooring and fence repair projects

### Revenue Adjustments

- **A590017-Federal Aid - Culture & Rec**

Net increase of \$37,515 due to anticipated increases in Federal funding

- **A590027-State Aid - Culture & Rec**

Net increase of \$127,077 due to anticipated increases in State funding

- **A590037-County Svc Rev - Culture & Rec**

Net increase of \$1,500 due to anticipated increases in late fees and fines

- **A590047-Svcs Other Govts - Culture & Rec**

Net decrease of \$321,789 for City Branch Abstract revenue due to lower employee benefit expenses than in prior years

- **A590083-Appropriated Fund Balance**

Increase of \$166,566 of Central Library Fund Balance to offset operations

- **A590070-Interfund Trans - Non Debt Svc**

Decrease of \$428,915 primarily due to the reduction in employee benefit estimates

## Budgeted Positions

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

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC07810-LIBRARY CLERK 2	5	18	5	16	5	16	5	16	0	0
JC07820-LIBRARY CLERK 3	7	2	7	2	7	2	7	2	0	0
JC07840-LIBRARY CLERK 1	2	18	2	16	2	16	2	16	0	0
JC04065-PUBLIC INFO ASST					8	1	8	1	0	1
JC07600-ADMIN DIRECTOR (OCPL)	35	1	35	1	35	1	35	1	0	0
JC07635-DIR OF LIBRARY INFO	35	1	35	1	35	1	35	1	0	0
JC07710-LIBRARY DIRECTOR 5	38	1	38	1	38	1	38	1	0	0
JC03532-JR ENTERPRISE SPPT SPEC					10	1	10	1	0	1
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07630-ARCHIVIST-LIBRARIAN	11	1							0	0
JC07650-LIBRARIAN 4 DEP HD	35	2	35	2	35	2	35	2	0	0
JC07665-LITERACY COORD	8	1	8	1	8	1	8	1	0	0
JC07680-LIBRARIAN 1	9	21	9	21	9	21	9	21	0	0
JC07760-LIBRARIAN 2	11	17	11	16	11	16	11	16	0	0
JC07770-LIBRARIAN 3	13	11	13	11	13	11	13	11	0	0
JC07763-LIBRARIAN II (SYSTEMS)					11	1	11	1	0	1
JC07683-LIBRARIAN I (INTEG TECH)					9	1	9	1	0	1
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC07660-LIBRARIAN ASSISTANT	8	3	8	3	8	3	8	3	0	0
JC03330-COMP EQUIP MTCE SPEC	7	1	7	1	7	1	7	1	0	0
JC60050-MESSENGER	1	1	1	1	1	1	1	1	0	0
JC62010-DRIVER MESSENGER	4	2	4	2	4	2	4	2	0	0
<b>Total Authorized Positions</b>		<b>106</b>		<b>100</b>		<b>104</b>		<b>104</b>		<b>4</b>

**Onondaga County Public Library  
Program Narrative**

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D65-Onondaga County Public Library	14,888,201	0	88
D6510-OCPL Central Library	4,989,318	0	32
D6520000000-OCPL System Support	1,780,667	0	11
D6530-OCPL Syracuse Branch Libraries	7,186,973	0	45
D6550000000-OCPL Library Grants	931,243	0	0

**Central Library:** OCPL is an educational institution that seeks to inspire people, strengthen our community, facilitate knowledge sharing, and prepare communities for a bright future. We achieve our goals through:

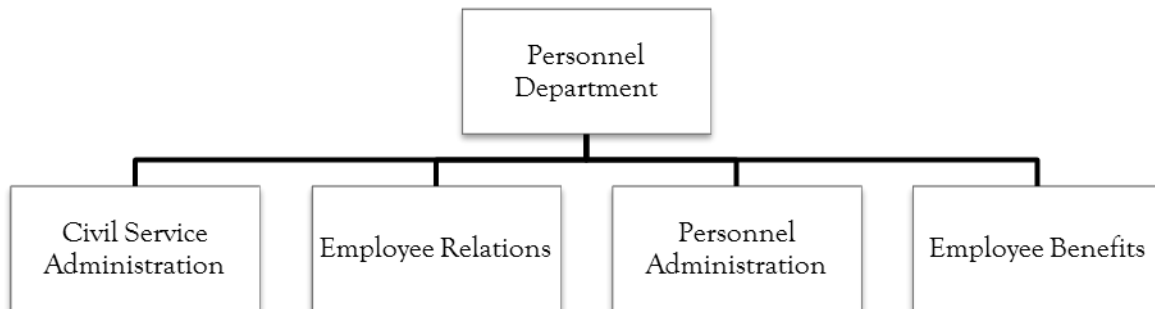
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

**System Support:** 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 in its system. Services include automation support, delivery services, consulting services for program development, interlibrary loan services, materials processing and continuing professional development. OCPL also provides the integrated online system which links the 32 library sites in Onondaga County to perform core library services: circulation; cataloging; and the public access catalog.

**Branch Libraries:** OCPL also provides neighborhood library services to the City of Syracuse at eight branch sites and two satellite libraries in community centers. The sites have been strategically placed to create branch service areas of approximately one mile radius each. This distribution across the city provides a critical infrastructure for education, workforce development, and computer and broadband access 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 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.

## D71 - Personnel Department



### Department Mission

To provide comprehensive human resource management services for Onondaga County government departments and to administer NYS Civil Service Law for the County and all local civil divisions under its jurisdiction

### Department Vision

To acquire, retain, and enhance a talented and engaged workforce that reflects the diversity of Onondaga County and strives for excellence and continuous improvement

### Department Goals

- All business processes are fully leveraged by technology
- Collective bargaining agreements preserve management rights
- Civil Service Law processes render high caliber and diverse candidates
- Labor and employment data is current, reliable, and available

## 2018 Accomplishments

- Successfully concluded collective bargaining negotiations with the New York State Nurses Association (NYSNA) and the Onondaga County Sheriff's Captain's Association (OSCA). The NYSNA contract included enhanced employee health benefit cost sharing features and the OSCA contract continued such features that had been included in a previous contract.
- Coordinated the Transfer of Function pursuant to New York State Civil Service Law Section 70.2 of the Onondaga County Department of Correction to the Onondaga County Sheriff's Office.
- Transitioned to Excellus Blue Cross Blue Shield as Third Party Administrator (TPA) for the County's self-insured health benefits covering active employees/dependents and pre-65 retirees/dependents.
- Transitioned Medicare Advantage Part C insurance to Aetna for Medicare eligible retirees.
- Converted Medicare Advantage Part D insurance under United Health Care/Optum RX from a Medicare Advantage Drug Plan (MAPD) to an Employer Group Waiver Plan (EGWP).
- Converted self-insured dental benefits to new platform of TPA United Health Care/UMR following their acquisition of POMCO.
- 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.
- Full engagement in the Genesys to PeopleSoft platform conversion for payroll and HCM.
- Continued the replacement of the present civil service HRIS system (ESP) with the egov system.
- Continued offerings of the Onondaga County Leadership Academy which, to date, has trained 118 county supervisors at all levels.
- Will conduct over 200 examinations and will process nearly 7500 exam applications.
- Approximately 217 Police Physical Agility examinations have been held at the YMCA of Greater Syracuse. Expects another 200 tested in the Fall of 2018.
- Approximately 40 Police Medical exams were conducted in 2018.
- Implemented the County Executive's Administrative Directive for Workforce Diversity development called the "Rooney Rule" to achieve greater workforce diversity. State governments, municipalities, and private businesses, including Fortune 500 companies, have followed suit.
- Hiring of a Project Coordinator charged with spearheading recruitment and placement of full & part-time County positions while coordinating with our growing external partner agencies.
- Successfully placed over ninety (90) County residents into government positions in our first seven months of the diversity initiative.



## Budget Summary

Page:D71-Personnel Department, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	1,637,515	1,706,857	1,685,357	1,805,911	1,795,102
A641030-Other Employee Wages	88,925	4,400	31,900	9,691	9,691
A693000-Supplies & Materials	24,327	25,842	26,499	28,842	28,842
A694130-Maint, Utilities, Rents	9,439	12,125	13,948	18,945	18,945
A694080-Professional Services	38,050	44,600	55,769	45,600	45,600
A694100-All Other Expenses	42,885	65,445	65,445	65,891	65,891
A694010-Travel & Training	21,560	31,800	36,748	31,800	31,800
<b>Subtotal Direct Appropriations</b>	<b>1,862,700</b>	<b>1,891,069</b>	<b>1,915,665</b>	<b>2,006,680</b>	<b>1,995,871</b>
 A691200-Employee Benefits-Interdepart	 1,046,869	 1,188,162	 1,188,162	 1,065,370	 1,059,025
A694950-Interdepart Charges	639,497	425,548	425,547	617,959	617,959
<b>Subtotal Interdepartmental Appropriations</b>	<b>1,686,366</b>	<b>1,613,710</b>	<b>1,613,709</b>	<b>1,683,329</b>	<b>1,676,984</b>
 <b>Total Appropriations</b>	 <b>3,549,066</b>	 <b>3,504,779</b>	 <b>3,529,374</b>	 <b>3,690,009</b>	 <b>3,672,855</b>
 A590030-County Svc Rev - Gen Govt Support	 88,915	 116,000	 116,000	 124,000	 124,000
<b>Subtotal Direct Revenues</b>	<b>88,915</b>	<b>116,000</b>	<b>116,000</b>	<b>124,000</b>	<b>124,000</b>
 A590060-Interdepart Revenue	 568,313	 855,905	 855,905	 550,716	 550,716
<b>Subtotal Interdepartmental Revenues</b>	<b>568,313</b>	<b>855,905</b>	<b>855,905</b>	<b>550,716</b>	<b>550,716</b>
 <b>Total Revenues</b>	 <b>657,228</b>	 <b>971,905</b>	 <b>971,905</b>	 <b>674,716</b>	 <b>674,716</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>2,891,838</b>	 <b>2,532,874</b>	 <b>2,557,469</b>	 <b>3,015,293</b>	 <b>2,998,139</b>

## **Personnel Department Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net Personnel funding increased by \$93,536 due to salary and wage adjustments and funding two support staff positions

- **Maintenance, Utilities and Rents**

Increased by \$6,820 for facility rental fees for exams

### **Revenue Adjustments**

- **County Svc Rev- General Govt Support**

Increased by \$8,000 related to increase in exam participation as well as Firefighter and telecommunications exams

## Budgeted Positions

Page:D71-Personnel Department, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC01010-TYPIST 2	5	4	5	4	5	4	5	4	0	0
JC02020-ACCOUNT CLERK 2	7	3	7	3	7	3	7	3	0	0
JC05090-EMP BENFT CLAIMS CLK	8	1	8	1	8	1	8	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC02763-DIR INTERNAL SRVS	32	1	32	1	32	1	32	1	0	0
JC04270-COMM OF PERSONNEL	38	1	38	1	38	1	38	1	0	0
JC04290-DEPUTY COMM OF PERSONN	37	1	37	1	37	1	37	1	0	0
JC05060-EMP BENEFITS SPECIALIST	30	2	30	2	30	2	30	2	0	0
JC30546-SP ASST COMM PERSONNEL					33	1			0	0
JC03715-HR BUSINESS OPER SPC	31	2	31	2	31	2	31	2	0	0
JC03990-DIR CIVIL SERV ADMIN	35	1	35	1	35	1	35	1	0	0
JC04000-DIR OF PERSONNEL ADMIN	35	1	35	1	35	1	35	1	0	0
JC04200-PERSONNEL TECH 1	26	1	26	1	26	1	26	1	0	0
JC04210-PERSONNEL TECH 2	31	1	31	1	31	1	31	1	0	0
JC04220-PERSONNEL TECHNICIAN 3	33	1	33	1	33	1	33	1	0	0
JC04240-PERSONNEL OFFICER	31	4	31	4	31	4	31	4	0	0
JC04250-PERSONNEL ADMIN	31	2	31	2	31	2	31	2	0	0
JC04340-PERSONNEL SVS REP	26	1	26	1	26	1	26	1	0	0
JC04463-EMP REL OFFICER	31	2	31	2	31	2	31	2	0	0
JC04470-DIR EMP RELATIONS	35	1	35	1	35	1	35	1	0	0
JC04790-DIR OF PAYROLL OPS	35	1	35	1	35	1	35	1	0	0
JC05070-EMP BENFT MANAGER	33	1	33	1	33	1	33	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC07120-ADMIN INTERN	29	13	29	13	29	13	29	13	0	0
JC43040-ADMIN OFFICER (PERSON	29	1	29	1	29	1	29	1	0	0
JC01755-EXECUTIVE ASSISTANT	26	1	26	1	26	1	26	1	0	0
JC04260-PERSONNEL SVS AIDE	7	5	7	5	7	5	7	5	0	0
JC30460-INC MTCE WKR	7	3	7	2	7	2	7	2	0	0
JC02120-PAYROLL ASSISTANT	8	1	8	1	8	1	8	1	0	0
<b>Total Authorized Positions</b>		<b>60</b>		<b>59</b>		<b>60</b>		<b>59</b>		<b>0</b>

## Personnel Department

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
<b>D71-Personnel Department</b>	<b>3,672,855</b>	<b>2,998,139</b>	<b>45</b>
D7110000000-Personnel Department	3,409,195	2,998,406	42
D7110100000-Benefits Management	263,660	-267	3

**Personnel Department:** The Personnel Department is comprised of four divisions. The Commissioner and Executive Assistant support each division.

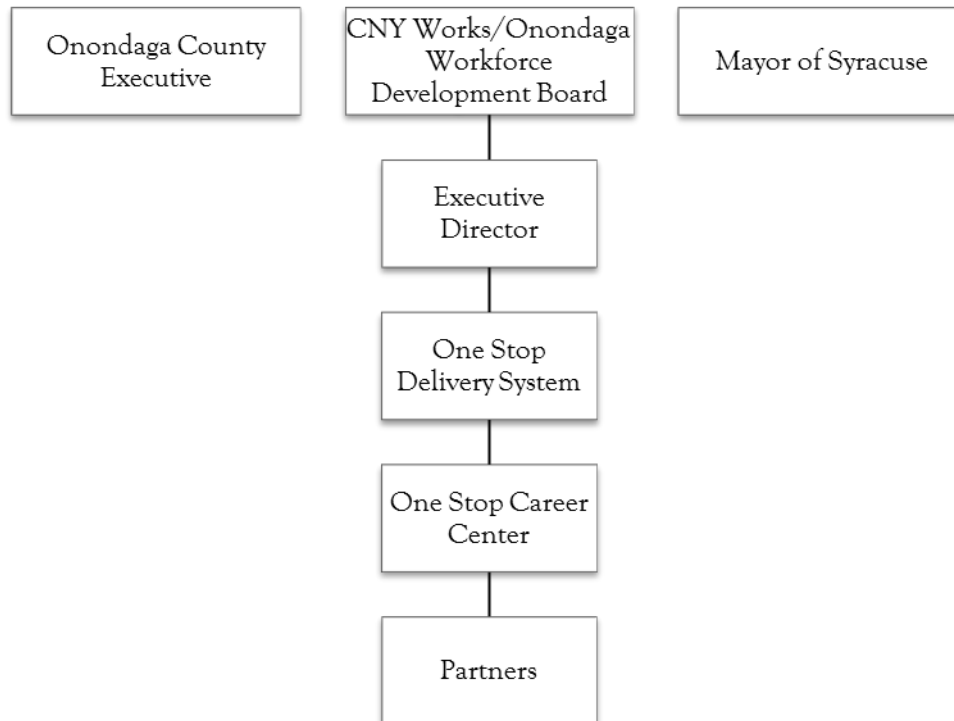
The Employee Relations Division is responsible for interpreting and applying contracts, personnel rules, regulations, and policies for managers and employees. Activities include contract negotiation; case law review; work rule enforcement; policy development; wage and salary administration; discipline, grievance, discharge, and arbitration investigations and administration; discrimination and harassment complaint processing; Affirmative Action, EEO, and other state and federal regulation 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 Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance of the county salary plan and its rules for administration; training program coordination; new hire orientation; personnel records retention; ID card and buildings access administration; coordination of HRIS updates; conducting operations analysis of departmental human resources activities and presenting and implementing recommendations; maintenance of the employee handbook and various on-line information sources.

**Benefits Management:** The Benefits Management Division is responsible for administering the County's overall employee benefits program. This includes Dental, Health, and Disability. 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.

## D7120 - CNY Works



### 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 Innovation and Opportunity Act (WIOA) funds awarded to Onondaga County. The Local Workforce Development Board (LWDB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately \$5M annually. The LWDB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region

The Local Workforce Development 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 Local Workforce Development Board 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

## 2018 Accomplishments

- Continued governance, administrative and programmatic transition activities pursuant to requirements of Workforce Innovation and Opportunity Act.
- 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 for 10,358 individual job seekers.
- Provided 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 \$140,163 for attaining employment goals/benchmarks.
- Provided individual training grants totaling \$452,530 for job seekers to develop and upgrade their education/skills; approximately 560 individuals participated in training/education.
- Provided computer applications training onsite for 1,225 customers.
- Assisted Central New York businesses to access \$60,000 in skills development and training grants for new or incumbent employees to become more competitive and upgrade their skills.
- Provided \$1,064,203 in workforce services including work experience, tutoring, skills training, mentoring, high school equivalency education, leadership development, internships, summer employment and/or follow-up for approximately 685 at-risk youth, aged 14-24 years old.
- Provided early support/assistance and workforce development services to individuals impacted by facility closings and downsizing, including dislocated workers from: Advanced Motors and Drives; Auburn Armature, Inc.; American Eagle Outfitters - Clay Store; Best Buy - Clay, NY; Buffalo Wild Wings, Inc. - Cicero; Continental Casualty Company; Dollar Express - Geddes Street, Syracuse; Dollar Express, Inc. - Mattydale; Dollar Express, Inc. - South Salina Street, Syracuse; Express Mart Franchising Corporation; Gander Mountain Company - Cicero Store; Guess Factory Store, Gymboree - Destiny USA Store; Honeywell International; Kellogg Snacks Syracuse; Knowledge Systems and Research, Inc.; Macy's Great Northern Mall Store; Payless Shoe Source - Clay; Payless Shoe Source - Shoppingtown Mall; Osmose Utilities Services, Inc.; PORT Physical and Occupational Rehabilitation Therapy and Speech Pathology Services, PLLC; Sam's Club; Sears, Robuck and Co. - Sears Auto Center, Clay, NY; Sears, Robuck and Co. - Sears Full Line Store, Clay, NY; Sears, Robuck and Co. - Sears Full Line Store, Erie Boulevard, Syracuse, NY; Sutherland Global Services; Revolutions Entertainment - Syracuse; Wet Seal - Destiny USA; Young and Franklin, Inc.; and others.
- Awarded \$150,000 grant from the Allyn Family Foundation, Inc., to expand summer job opportunities for youth.
- Assisted numerous employers to fill open positions by targeting and recruiting job seekers through CNY Works and job fairs. Provided same employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.
- Met or exceeded all program performance goals during year.

## Budget Summary

Page:D7120000000-CNY Works, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	142,095	145,685	145,685	147,904	147,904
A641020-Overtime Wages	0	5,000	5,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>142,095</b>	<b>150,685</b>	<b>150,685</b>	<b>147,904</b>	<b>147,904</b>
 A691200-Employee Benefits-Interdepart	135,635	133,575	133,575	130,884	130,884
A694950-Interdepart Charges	1,314	12,695	12,695	12,282	12,282
<b>Subtotal Interdepartmental Appropriations</b>	<b>136,949</b>	<b>146,270</b>	<b>146,270</b>	<b>143,166</b>	<b>143,166</b>
 <b>Total Appropriations</b>	<b>279,044</b>	<b>296,955</b>	<b>296,955</b>	<b>291,070</b>	<b>291,070</b>
 A590036-County Svc Rev - Other Econ Assist	211,076	217,002	217,002	217,002	217,002
<b>Subtotal Direct Revenues</b>	<b>211,076</b>	<b>217,002</b>	<b>217,002</b>	<b>217,002</b>	<b>217,002</b>
  <b>Total Revenues</b>	<b>211,076</b>	<b>217,002</b>	<b>217,002</b>	<b>217,002</b>	<b>217,002</b>
 <b>Local (Appropriations - Revenues)</b>	<b>67,968</b>	<b>79,953</b>	<b>79,953</b>	<b>74,068</b>	<b>74,068</b>

## Budgeted Positions

Page:D7120000000-CNY Works, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC08715-EXEC DIR -CNY WORKS-	35	1	35	1	35	1	35	1	0	0
JC04510-EMP SVS SPECIALIST 1	9	1	9	1	9	1	9	1	0	0
<b>Total Authorized Positions</b>		2		2		2		2		0



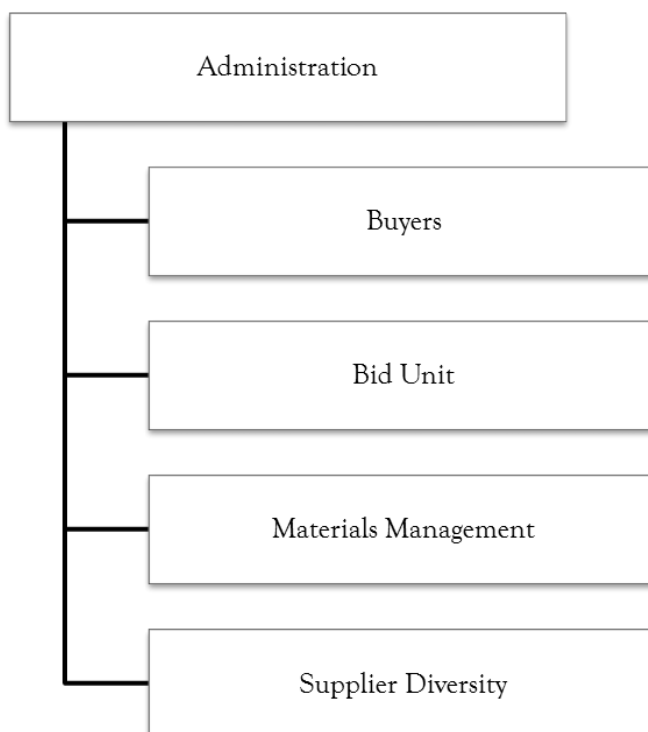
## CNY Works

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D7120000000-CNY Works	291,070	74,068	2

**CNY Works:** Federal Workforce Innovation and Opportunity Act (WIOA) funds are awarded to Onondaga County per Title I of the WIOA - Workforce Development System for Adults, Dislocated Workers, and Youth. The Onondaga County Workforce Development Board (CNY Works Inc.) reimburses Onondaga County for the following costs: staff salaries, wage and fringe benefits, client payrolls, and miscellaneous interdepartmental bills. These costs will support the provision of career development, case management, job search assistance, skills development, training, education and support services for unemployed/underemployed job seekers at risk youth in Syracuse and Onondaga County.

## D75 - Division of Purchase



### Department Mission

To provide sustainable and compliant procurement services, a commitment to supplier diversity, and lifecycle management of goods and services in order to support public service operations

### Department Vision

To be a world-class Purchase Division, providing the highest benefit to the public

### Department Goals

- Buying power is maximized to the greatest extent through increasing the customer base
- Division plays a strategic role in procurement in all spend items
- System and processes are fully integrated and automated with a central point of entry
- Suppliers are diversified to the highest benefit of taxpayers
- Sustainability is a priority on all procurement activities

## 2018 Accomplishments

- The Buyer unit sourced and dispatched over 22,000 purchase orders.
- The Contracts unit conducted and awarded 224 formal bids in 2017. By July 2018, 175 formal bids have been conducted.
- Continue to expand our use of national cooperative contracts to drive prices down to the benefit of the County.
- Approximately 165 local governments used our vehicles contract, spending more than \$100 million and, with their volume, reduced expenses for Onondaga county taxpayers.
- Over 40 local governments used our salt contract, spending approximately \$11 million and, with their volume, reduced expenses for Onondaga county taxpayers.
- Began providing purchasing services to Oswego County, City of Oswego, and Town of Hartwick, generating additional revenue for Onondaga County.
- Recovered \$211,909 dollars from end of life items at auction for the county by July 2018, along with an additional \$1.4 million dollars for 53 government and school agencies within Onondaga County.
- Accomplished MWBE participation goals on over 37 construction projects in 2018.
- Continued monitoring projects with LCP Tracker and B2Gnow for enhanced compliance, certified payroll, and workforce reporting.
- Attended or hosted 7 different MWBE events with the goal of increasing MWBE participation.
- In collaboration with IT, a YouTube page was created to livestream bid openings.
- Buyers and specwriters were cross-trained to provide assistance across units during periods of heavy workload.
- In collaboration with IT, a Microsoft SharePoint site was created to allow municipalities outside of the County firewall to view County contracts in real-time.
- Registered over 600 vendors into PeopleSoft, allowing buyers and vendors to connect through the internet in real-time, saving time and money on every bid, quote, and purchase order.

## Budget Summary

### Page:D75-Purchase Division, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	1,284,203	1,346,439	1,316,439	1,392,159	1,392,159
A641030-Other Employee Wages	54,379	20,100	50,100	20,000	20,000
A693000-Supplies & Materials	8,195	9,000	9,000	9,000	9,000
A694130-Maint, Utilities, Rents	9,640	13,650	13,650	10,900	10,900
A694080-Professional Services	32,772	6,000	13,500	6,000	6,000
A694100-All Other Expenses	13,280	15,450	15,450	15,450	15,450
A694010-Travel & Training	5,619	16,000	8,500	8,500	8,500
A666500-Contingent Account	0	0	0	0	75,000
<b>Subtotal Direct Appropriations</b>	<b>1,408,088</b>	<b>1,426,639</b>	<b>1,426,639</b>	<b>1,462,009</b>	<b>1,537,009</b>
 A691200-Employee Benefits-Interdepart	 715,749	 653,768	 653,768	 727,160	 727,160
A694950-Interdepart Charges	506,933	405,984	405,984	448,288	448,288
<b>Subtotal Interdepartmental Appropriations</b>	<b>1,222,683</b>	<b>1,059,752</b>	<b>1,059,752</b>	<b>1,175,448</b>	<b>1,175,448</b>
 <b>Total Appropriations</b>	 <b>2,630,770</b>	 <b>2,486,391</b>	 <b>2,486,391</b>	 <b>2,637,457</b>	 <b>2,712,457</b>
 A590040-Svcs Other Govts - General Govt Support	 258,507	 385,075	 385,075	 407,301	 407,301
A590055-Fines & Forfeitures	1,400	0	0	0	0
A590056-Sales of Prop and Comp for Loss	873	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>260,780</b>	<b>385,075</b>	<b>385,075</b>	<b>407,301</b>	<b>407,301</b>
 A590060-Interdepart Revenue	 1,597,380	 1,820,494	 1,820,494	 1,998,779	 1,998,779
<b>Subtotal Interdepartmental Revenues</b>	<b>1,597,380</b>	<b>1,820,494</b>	<b>1,820,494</b>	<b>1,998,779</b>	<b>1,998,779</b>
 <b>Total Revenues</b>	 <b>1,858,160</b>	 <b>2,205,569</b>	 <b>2,205,569</b>	 <b>2,406,080</b>	 <b>2,406,080</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>772,611</b>	 <b>280,822</b>	 <b>280,822</b>	 <b>231,377</b>	 <b>306,377</b>

## Budget Summary

Page:D75-Purchase Division, F10030-General Grants Projects Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A693000-Supplies & Materials	3,302	0	0	0	0
A694080-Professional Services	18,000	0	0	0	0
A694100-All Other Expenses	0	210,000	210,000	210,000	210,000
<b>Subtotal Direct Appropriations</b>	<b>21,302</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
 <b>Total Appropriations</b>	 <b>21,302</b>	 <b>210,000</b>	 <b>210,000</b>	 <b>210,000</b>	 <b>210,000</b>
 A590040-Svcs Other Govts - General Govt Support	 28,000	 210,000	 210,000	 210,000	 210,000
<b>Subtotal Direct Revenues</b>	<b>28,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>	<b>210,000</b>
 <b>Total Revenues</b>	 <b>28,000</b>	 <b>210,000</b>	 <b>210,000</b>	 <b>210,000</b>	 <b>210,000</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(6,698)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Purchase Division Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net Personnel funding increased by \$45,620 due to salary and wage adjustments

- **Travel & Training**

Restored to 2018 Modified funding level

- **Contingent**

Increase of \$75,000 allocated for a Disparity Study

### **Revenue Adjustments**

- **Svcs Other Govts- General Govt Support**

Net funding increased by \$22,226 as per service agreement contracts for reimbursement from other municipalities

## Budgeted Positions

Page:D75-Purchase Division, F10001-General Fund

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC05280-PURCH CLERK	6	2	6	2	6	2	6	2	0	0
JC05340-PURCHASING CONTRACT CLERK	7	2	7	2	7	2	7	2	0	0
JC05360-SPECIFICATION WRITER 2	13	1	13	1	13	1	13	1	0	0
JC05430-BUYER 3	13	2	13	2	13	2	13	2	0	0
JC05500-PURCH DIRECTOR	37	1	37	1	38	1	38	1	1	0
JC05530-ASST CONTRACT COMP PPC	29	1	29	1	29	1	29	1	0	0
JC05580-DEPUTY PURCHASING DIR	35	1	35	1	36	1	36	1	1	0
JC05490-AST PURCHASING DIR	33	1	34	1	34	1	34	1	0	0
JC05640-CONT COMP PUB PAR CO	31	1	31	1	31	1	31	1	0	0
JC00030-MATERIALS MGMT COOR	10	2	10	2	10	2	10	2	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC05290-BUYER I	9	5	9	5	9	5	9	5	0	0
JC05300-BUYER 2	11	5	11	4	11	4	11	4	0	0
JC05370-SPECIFICATION WRITER	12	3	12	3	12	3	12	3	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
<b>Total Authorized Positions</b>		<b>30</b>		<b>29</b>		<b>29</b>		<b>29</b>		<b>0</b>

## Purchase Division

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D75-Purchase Division	2,922,457	306,377	22
D7510 - Administration	822,686	98,840	3
D7520- Buyers	1,246,170	138,119	12
D7530 - Contracts	414,679	47,284	3
D7540 - Materials Management	244,809	0	2
D7550 - Compliance	194,113	22,134	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 Program 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.

**Bid Unit:** The Division of Purchase Bid Unit, 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 Program 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.

**Supplier Diversity:** The Supplier Diversity program is responsible for overseeing the MWBE program from pre-bid and conceptual plan stage through the completion of project. This program ensures all MWBE compliance requirements are met and educates MWBE vendors on how to participate in government purchasing.



# Human Services

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## Section 4

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## D02 - Human Services – Authorized Agencies

### 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.

**Indigent Defense Agencies** provide legal representation to individuals who cannot afford to retain private counsel. Representation is provided in Supreme Court, County Court, City Court, Town Courts, Village Courts, and Family and Surrogate's Court. Legal counsel is also provided in areas of housing, domestic relations and unemployment.

**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

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A695000-Indigent Defense of Legal Defendants	4,700,838	4,844,192	4,844,192	4,854,431	4,854,431
A695700-Contractual Expenses Non-Govt	77,500	40,000	40,000	15,000	25,000
A658010-Hiscock Legal Aid Bureau - Civil	280,839	280,839	280,839	285,000	283,000
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	2,256,364	2,283,525	2,283,525	2,329,196	2,314,196
A658030-Legal Defense Indigent Conflict	759,568	816,000	816,000	845,000	845,000
A659750-Americanization League of Onondaga County	45,000	45,000	45,000	45,000	45,000
A659780-Aurora Of CNY Inc	11,282	11,282	11,282	11,282	11,282
A659490-Boys & Girls Club	0	94,000	94,000	94,000	119,000
<b>Subtotal Direct Appropriations</b>	<b>8,131,391</b>	<b>8,414,838</b>	<b>8,414,838</b>	<b>8,478,909</b>	<b>8,496,909</b>
 <b>Total Appropriations</b>	 <b>8,131,391</b>	 <b>8,414,838</b>	 <b>8,414,838</b>	 <b>8,478,909</b>	 <b>8,496,909</b>
 A590005-Non Real Prop Tax Items	 35,000	 25,000	 25,000	 15,000	 15,000
A590012-Federal Aid - Public Safety	72,990	78,700	78,700	78,700	78,700
A590020-State Aid - General Govt Support	1,280,770	1,280,777	1,280,777	1,280,777	1,280,777
A590022-State Aid - Public Safety	78,700	82,700	82,700	82,700	82,700
<b>Subtotal Direct Revenues</b>	<b>1,467,460</b>	<b>1,467,177</b>	<b>1,467,177</b>	<b>1,457,177</b>	<b>1,457,177</b>
 <b>Total Revenues</b>	 <b>1,467,460</b>	 <b>1,467,177</b>	 <b>1,467,177</b>	 <b>1,457,177</b>	 <b>1,457,177</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>6,663,931</b>	 <b>6,947,661</b>	 <b>6,947,661</b>	 <b>7,021,732</b>	 <b>7,039,732</b>

## Budget Summary

Page:D0200000000-Authorized Agencies - Human Services, F10030-General Grants Projects

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A695000-Indigent Defense of Legal Defendants	118,875	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,298,162	9,768,132	9,768,132	11,509,084	11,509,084
A658020-Hiscock Legal Aid Bureau-Fam/Par/Ap	90,890	0	0	0	0
A694130-Maint, Utilities, Rents	2,444	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>2,510,370</b>	<b>9,768,132</b>	<b>9,768,132</b>	<b>11,509,084</b>	<b>11,509,084</b>
 <b>Total Appropriations</b>	 <b>2,510,370</b>	 <b>9,768,132</b>	 <b>9,768,132</b>	 <b>11,509,084</b>	 <b>11,509,084</b>
 A590020-State Aid - General Govt Support	 2,372,254	 9,768,132	 9,768,132	 11,509,084	 11,509,084
<b>Subtotal Direct Revenues</b>	<b>2,372,254</b>	<b>9,768,132</b>	<b>9,768,132</b>	<b>11,509,084</b>	<b>11,509,084</b>
 <b>Total Revenues</b>	 <b>2,372,254</b>	 <b>9,768,132</b>	 <b>9,768,132</b>	 <b>11,509,084</b>	 <b>11,509,084</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>138,116</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

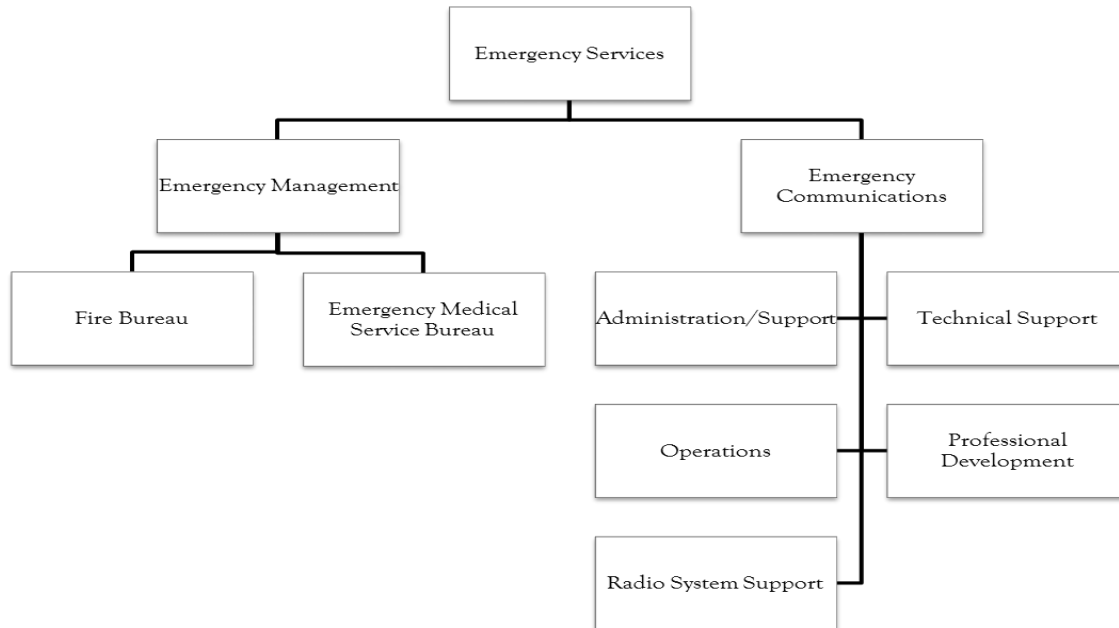
## Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Indigent Defense**  
Increases for indigent defense representation are due to projections based on cost per case, caseload trends, and initiatives to maintain and improve services
- **Contractual Expenses**  
Includes \$15,000 of funding for the St. Patrick's Day Parade and \$10,000 for the Westcott Street Fair

## D32-Emergency Services\*



\* The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.



## Budget Summary

### Page:D32-Emergency Service, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019* Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	0	0	0	8,479,377	0
A641020-Overtime Wages	0	0	0	1,054,148	0
A641030-Other Employee Wages	0	0	0	111,001	0
A693000-Supplies & Materials	0	0	0	156,748	0
A694130-Maint, Utilities, Rents	0	0	0	3,341,646	0
A694080-Professional Services	0	0	0	106,440	0
A694100-All Other Expenses	0	0	0	72,554	0
A694010-Travel & Training	0	0	0	42,163	0
A671500-Automotive Equipment	0	0	0	55,911	0
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,419,988</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	0	0	0	4,630,393	0
A694950-Interdepart Charges	0	0	0	1,938,843	0
A699690-Transfer to Debt Service Fund	0	0	0	4,131,512	0
<b>Subtotal Interdepartmental Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700,748</b>	<b>0</b>
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,120,736</b>	<b>0</b>
A590005-Non Real Prop Tax Items	0	0	0	2,494,564	0
A590023-State Aid - Health	0	0	0	90,000	0
A590042-Svcs Other Govts- Public Safety	0	0	0	275,132	0
A590051-Rental Income	0	0	0	128,880	0
A590054-Permits	0	0	0	100,000	0
A590056-Sales of Prop and Comp for Loss	0	0	0	2,000	0
A590057-Other Misc Revenues	0	0	0	78,007	0
<b>Subtotal Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,168,583</b>	<b>0</b>
A590060-Interdepart Revenue	0	0	0	11,150	0
<b>Subtotal Interdepartmental Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,150</b>	<b>0</b>
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,179,733</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,941,003</b>	<b>0</b>

\*The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.

## Budget Summary

### Page:D32-Emergency Service, F10030-General Grants Projects Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019* Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	0	0	0	321,038	0
A693000-Supplies & Materials	0	0	0	142,000	0
A694130-Maint, Utilities, Rents	0	0	0	87,500	0
A694080-Professional Services	0	0	0	1,760,986	0
A694100-All Other Expenses	0	0	0	71,500	0
A694010-Travel & Training	0	0	0	40,000	0
A671500-Automotive Equipment	0	0	0	16,976	0
<b>Subtotal Direct Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,000</b>	<b>0</b>
 <b>Total Appropriations</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>2,440,000</b>	 <b>0</b>
 A590012-Federal Aid - Public Safety	 0	 0	 0	 225,000	 0
A590022-State Aid - Public Safety	0	0	0	2,180,000	0
A590057-Other Misc Revenues	0	0	0	35,000	0
<b>Subtotal Direct Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,440,000</b>	<b>0</b>
 <b>Total Revenues</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>2,440,000</b>	 <b>0</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

\*The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.

## **Emergency Services Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

\*The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.

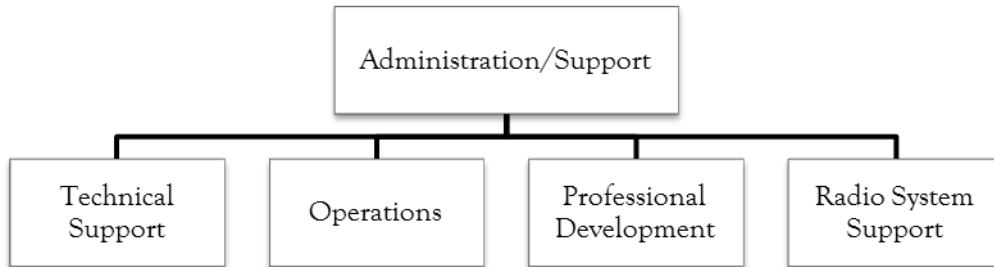
## Budgeted Positions

Page: D32-Emergency Service, F10001-General Fund

	2017		2018		2019		2019*		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC01010-TYPIST 2					5	1			0	0
JC02020-ACCOUNT CLERK 2					7	1			0	0
JC80370-CLERK 2 -B-W SALY-					5	4			0	0
JC45100-COMMISSIONER OF EMERGENCY SERVICES					37	1			0	0
JC45200-DEPUTY COMM EMER SVCS (EMER MGMT)					36	1			0	0
JC45300-DEPUTY COMM EMER SVCS (EMER COMM)					36	1			0	0
JC23200-DIR EMER MED SERV					33	1			0	0
JC40170-DIR OF SECURITY					33	1			0	0
JC41350-PROG COOR -EMER MGT-					11	1			0	0
JC07110-ADMIN ASSISTANT					9	2			0	0
JC07160-ADMIN ANALYST 2					11	1			0	0
JC41310-PROG ASST EMERG MNG					10	1			0	0
JC42290-CODES ENF OFFICER					11	1			0	0
JC41340-DIR OF EMER MNG FIRE					33	1			0	0
JC45042-PUB SAF DISP					9	83			0	0
JC45045-SUP OF DISP OPER					10	30			0	0
JC45048-PUB SAFE SHIFT SUPV					12	10			0	0
JC45050-PUB SAFE TELECOMM					7	28			0	0
JC01760-SECRETARY					24	1			0	0
<b>Total Authorized Positions</b>						<b>170</b>				<b>0</b>

\* The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.

## D34 - E-911 - Emergency Communications\*



\* The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.

### Department Mission

To serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them

### Department Vision

Persons in need of help who dial 9-1-1 are efficiently and effectively connected with the resources that can assist them, property is protected, lives are saved, and first responders are safer

### Department Goals

- The E911 Center and all communications support systems are 100% reliable
- Calls for assistance are answered, processed and dispatched consistent with best practices and department values
- Operations achieve the highest degree of public confidence
- Operational and support services meet the operational needs of member public safety agencies
- All employees are knowledgeable and possess the requisite skills and abilities that allow them to complete their job tasks efficiently and effectively to the highest level of expectation
- Technology is strategically acquired, implemented, and utilized to improve customer service and assist personnel in accomplishing their work more effectively and efficiently

## 2018 Accomplishments

- Answered 95.2% of incoming emergency calls in ten seconds or less, meeting State Law and established professional standards.
- Dispatched emergency calls for service to 94 police, fire, and emergency medical service agencies.
- Operated the Onondaga County Interoperable Communications System (OCICS) that now serves more than 160 local, county, state, federal and tribal public safety and public service agencies that operate approximately 9,250 radios in service of County residents and visitors.
- Received a perfect year one public safety communications reaccreditation compliance review from CALEA/APCO.
- Modernized the Common User Microwave Radio System (CUMRS) to MPLS to allow for increased utilization and to bring it up to date with current and future requirements of the trunked land mobile radio (TLMR) system and NYS DHSES guidelines requiring greater information sharing between the state's 911 centers. Project was funded for the project through a NYS DHSES grant.
- Began sharing the E911 Master Site with Oneida County providing additional cost savings for all five CNYICC (Central New York Interoperable Communications Consortium) shared master site counties. Currently working on plans to share the Master Site with a sixth county (Jefferson) in 2019.
- Continued to work with our mobile data communications network (MDCN) consultant to finalize options for replacing the current 800 MHz Data Radio mobile data system that has reached end of life.
- Working to implement Automated Secure Alarm Protocol (ASAP) that allows for a direct computer aided dispatch interface between E911 and participating alarm companies, reducing human error and speeding up the processing of alarm calls by an average of two minutes.
- Taking a major step in improving wireless location accuracy with an interface that allows E911 to obtain GPS location data from certain devices and apps.
- Implemented a full-time quality assurance/quality improvement (QA/QI) process to increase the number of reviews, particularly relating to emergency medical dispatch (EMD), missing and exploited children, working fires, and poisonings.
- Collaborating with other agencies to implement ODMAP.

## Budget Summary

### Page:D34-Emergency Communications, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019* Adopted
A641010 Total-Total Salaries	7,423,134	8,041,507	8,001,507	0	8,272,214
A641020-Overtime Wages	1,331,486	1,032,950	1,032,950	0	1,053,608
A641030-Other Employee Wages	154,840	60,000	100,000	0	62,001
A693000-Supplies & Materials	41,225	55,808	59,553	0	63,541
A694130-Maint, Utilities, Rents	3,184,845	3,242,553	3,265,934	0	3,325,146
A694080-Professional Services	15,985	8,900	14,900	0	16,440
A694100-All Other Expenses	68,335	68,383	72,983	0	70,199
A694010-Travel & Training	19,878	26,463	26,463	0	28,463
A671500-Automotive Equipment	0	0	0	0	36,434
<b>Subtotal Direct Appropriations</b>	<b>12,239,728</b>	<b>12,536,564</b>	<b>12,574,289</b>	<b>0</b>	<b>12,928,046</b>
A691200-Employee Benefits-Interdepart	4,454,698	4,330,911	4,330,911	0	4,375,235
A694950-Interdepart Charges	1,479,451	1,584,676	1,584,676	0	1,515,013
A699690-Transfer to Debt Service Fund	4,516,895	4,243,063	4,243,063	0	4,131,512
<b>Subtotal Interdepartmental Appropriations</b>	<b>10,451,044</b>	<b>10,158,650</b>	<b>10,158,650</b>	<b>0</b>	<b>10,021,760</b>
<b>Total Appropriations</b>	<b>22,690,771</b>	<b>22,695,214</b>	<b>22,732,939</b>	<b>0</b>	<b>22,949,806</b>
A590005-Non Real Prop Tax Items	3,253,000	3,277,690	3,277,690	0	2,494,564
A590042-Svcs Other Govts- Public Safety	241,811	251,110	251,110	0	275,132
A590051-Rental Income	119,542	116,111	116,111	0	128,880
A590056-Sales of Prop and Comp for Loss	1,851	2,000	2,000	0	2,000
A590057-Other Misc Revenues	129	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>3,616,334</b>	<b>3,646,911</b>	<b>3,646,911</b>	<b>0</b>	<b>2,900,576</b>
<b>Total Revenues</b>	<b>3,616,334</b>	<b>3,646,911</b>	<b>3,646,911</b>	<b>0</b>	<b>2,900,576</b>
<b>Local (Appropriations - Revenues)</b>	<b>19,074,438</b>	<b>19,048,303</b>	<b>19,086,028</b>	<b>0</b>	<b>20,049,230</b>

\*The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019* Adopted
<b>Account Code - Description</b>					
A641020-Overtime Wages	188,364	0	0	0	0
A694080-Professional Services	0	0	1,537,655	0	1,690,000
<b>Subtotal Direct Appropriations</b>	<b>188,364</b>	<b>0</b>	<b>1,537,655</b>	<b>0</b>	<b>1,690,000</b>
 <b>Total Appropriations</b>	 <b>188,364</b>	 <b>0</b>	 <b>1,537,655</b>	 <b>0</b>	 <b>1,690,000</b>
A590022-State Aid - Public Safety	345,674	0	1,537,655	0	1,690,000
<b>Subtotal Direct Revenues</b>	<b>345,674</b>	<b>0</b>	<b>1,537,655</b>	<b>0</b>	<b>1,690,000</b>
 <b>Total Revenues</b>	 <b>345,674</b>	 <b>0</b>	 <b>1,537,655</b>	 <b>0</b>	 <b>1,690,000</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(157,310)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

\*The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.



## **E-911 - Emergency Communications Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net personnel funding increased by \$253,366 due to salary and wage adjustments

- **Maint, Utilities, Rents**

Increased by \$82,593 for Operational System maintenance contract costs

- **Automotive Equipment**

Funding to support the purchase of a vehicle in the amount of \$36,434

### **Revenue Adjustments**

- **Non Real Prop Tax Items**

Decreased by \$457,664 due to the sunset as of July 2019 of the provision written into NYS Law authorizing the collection of an additional \$.65 surcharge on wireline telephones for the purpose of funding the build out of Onondaga County Interoperable Communications System (OCICS) digital trunked radio system. The remaining decrease is due to the trend of NYS wireless surcharges are less than anticipated

\* The County Executive's 2019 Executive Budget anticipated the creation of a new Department of Emergency Services, where such would have transferred the function, duties, and personnel from the Department of Emergency Communications and the Department of Emergency Management. The Adopted Budget restored personnel and funding to the Department of Emergency Communications and the Department of Emergency Management.

## Budgeted Positions

Page: D34-Emergency Communications, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019* Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC01010-TYPIST 2	5	1	5	1			5	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1			7	1	0	0
JC80370-CLERK 2 -B-W SALY-	5	4	5	4			5	4	0	0
JC45000-COMM OF EMER COMMUN	37	1	37	1			37	1	0	0
JC45010-DEP COMM EM COM -OP-	35	1	35	1			35	1	0	0
JC02310-ACCOUNTANT 2	11	1							0	0
JC07110-ADMIN ASSISTANT			9	1			9	1	0	0
JC45042-PUB SAF DISP	9	83	9	83			9	83	0	0
JC45045-SUP OF DISP OPER	10	30	10	30			10	30	0	0
JC45048-PUB SAFE SHIFT SUPV	12	10	12	10			12	10	0	0
JC45050-PUB SAFE TELECOMM	7	28	7	28			7	28	0	0
JC01760-SECRETARY	24	1	24	1			24	1	0	0
<b>Total Authorized Positions</b>		<b>161</b>		<b>161</b>				<b>161</b>		<b>0</b>

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## E911 - Emergency Communications

### Program Narrative

	2019*		
	Adopted		
	Expenses Total	Local Dollars	Funded Staffing
<b>D34-Emergency Communications</b>	<b>24,639,806</b>	<b>20,049,230</b>	<b>146</b>
D3410000000-Administration/Support	3,036,699	1,346,499	6
D3420000000-Operations	20,455,475	17,555,099	131
D3430000000-Technical Support	485,075	485,075	4
D3450000000-Professional Development	450,223	450,223	3
D3460000000-Radio System Support	212,334	212,334	2

**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 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.

**Operations:** 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 as well other public safety agencies including the New York State Department of Parole, NYS Parks Police, NYS DEC, United States Marshals Service, Probation, Syracuse University Department of Public Safety, the SUNY Upstate Physician Response Unit, and others. 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. Operations/Dispatch also includes NYSPIN (New York State Police Information Network (NYSPIN/e-Justice) services which monitors incoming messages from all NYSPIN users including the FBI, DCJS, NCIC, and the federal Department of Homeland Security. The requirement for law enforcement agencies to originate NYSPIN messages and file entries is mandated in the New York State Executive Law.

**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

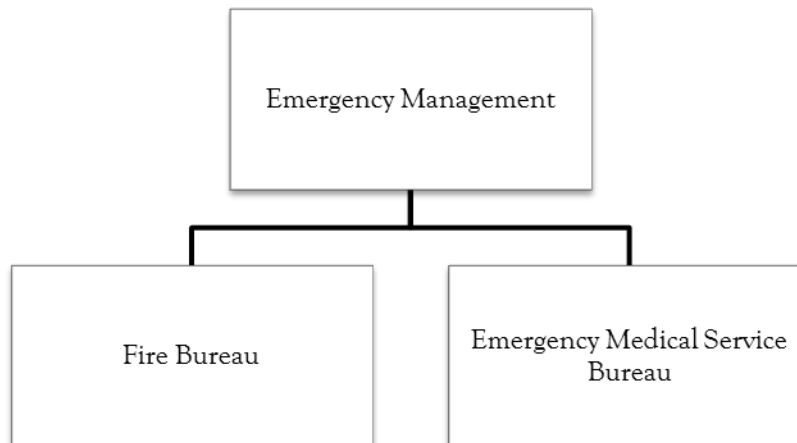
system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors. 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.

**Professional Development:** This program is responsible for employee training and professional development 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. It also includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system, radio systems, and other new technologies. Additional training and training support is provided to public safety agencies in regard to systems such as CAD, NetViewer, IMobile, and the OCICS Radio System. This program also oversees the Commission on Accreditation for Law Enforcement Agencies, Inc. Association of Public Safety Communications Officials (APCO) public safety communications accreditation process for the department. The Department of Emergency Communications was originally accredited by CALEA in 2002 and has been continuously reaccredited since then, which requires continuous compliance with the 212 CALEA standards, as well as annual compliance reporting.

**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 145 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.

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## D38 - Emergency Management\*



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### Department Mission

To partner with stakeholders to promote life safety and preservation of property through a progressive cycle of emergency disaster preparedness, response, recovery and mitigation

### Department Vision

A comprehensive, well-coordinated emergency response and recovery system that has the local capacity to effectively manage emergency situations and disasters

### Department Goals

- County disaster preparedness, response, recovery and exercise initiatives are coordinated
- Emergency response organizations are provided with comprehensive training opportunities
- Citizen and community emergency preparedness is enhanced through education and outreach
- Emergency response capabilities, including special operations response teams, are maintained to support incidents that require mutual aid
- County facilities are safe, secure, and code compliant

## 2018 Accomplishments

- Established a progressive exercise program for the County's emergency operations center to provide increased training and education for participating departments and organizations.
- Developed an unmanned aerial systems program to aid the department with preparedness and response efforts, to include fire investigations, search and rescue, infrastructure assessment and damage assessments.
- Worked with the Department of Health, City of Syracuse and impacted municipalities to develop a response plan for a harmful algal bloom that impacts municipal water sources.
- Our Onondaga County Animal Response Team, was officially dispatched for the first time, which included responses multiple incidents when requested by an incident commander.
- Completed an upgrade to the audio visual displays in the emergency operations center to better coordinate information sharing and situational awareness during an emergency operations center activation.
- Worked with partner organizations to review the emergency operations plan and conduct a table-top exercise in preparation for events at the St. Josephs Health Amphitheater at Lakeview.
- Support partners with special event planning and support, including deployment of the department's mobile command vehicle, other equipment and staffing incident command posts ranging from local village events to the NYS Fair.
- Organized and chaired an active shooter response committee, which included the organization of a rescue task force awareness seminar to enhance preparedness and response efforts of first response organizations across the County for an active shooter situation.
- Responded to approximately 200 incidents within the County and provided command and control assistance as well as cause and origin determination for fire emergencies.
- Coordinated the delivery of an estimated 2,700 hours of NYS Office of Fire Prevention and Control courses to volunteer/career firefighters in 55 departments from across the County.
- Provided critical incident stress management services to first responders following unusually difficult situations.
- Issued 10 building permits for new construction and renovations worth over \$11.8 million in value, in addition to four pyrotechnics permits and 2 fireworks permits.

## Budget Summary

### Page:D38-Emergency Management, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019* Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	212,082	210,733	210,733	0	207,163
A641020-Overtime Wages	142	500	500	0	540
A641030-Other Employee Wages	27,021	47,355	47,355	0	49,000
A693000-Supplies & Materials	26,576	25,700	87,657	0	93,207
A695700-Contractual Expenses Non-Govt	10,000	0	20,000	0	12,500
A694130-Maint, Utilities, Rents	8,978	19,000	19,000	0	16,500
A694080-Professional Services	(431)	90,000	92,288	0	90,000
A694100-All Other Expenses	2,216	2,355	2,355	0	2,355
A694010-Travel & Training	6,851	16,200	16,200	0	13,700
A666500-Contingent Account	0	10,000	0	0	0
A671500-Automotive Equipment	0	0	0	0	19,477
<b>Subtotal Direct Appropriations</b>	<b>293,435</b>	<b>421,843</b>	<b>496,088</b>	<b>0</b>	<b>504,442</b>
A691200-Employee Benefits-Interdepart	246,487	131,518	131,518	0	255,158
A694950-Interdepart Charges	368,492	402,640	402,640	0	423,830
<b>Subtotal Interdepartmental Appropriations</b>	<b>614,979</b>	<b>534,158</b>	<b>534,158</b>	<b>0</b>	<b>678,988</b>
<b>Total Appropriations</b>	<b>908,414</b>	<b>956,001</b>	<b>1,030,246</b>	<b>0</b>	<b>1,183,430</b>
A590023-State Aid - Health	(9,775)	89,672	89,672	0	90,000
A590032-County Svc Rev - Public Safety	846	0	0	0	0
A590054-Permits	0	0	0	0	100,000
A590056-Sales of Prop and Comp for Loss	16	0	0	0	0
A590057-Other Misc Revenues	12,753	16,000	76,000	0	78,007
<b>Subtotal Direct Revenues</b>	<b>3,840</b>	<b>105,672</b>	<b>165,672</b>	<b>0</b>	<b>268,007</b>
A590060-Interdepart Revenue	7,676	11,150	11,150	0	11,150
<b>Subtotal Interdepartmental Revenues</b>	<b>7,676</b>	<b>11,150</b>	<b>11,150</b>	<b>0</b>	<b>11,150</b>
<b>Total Revenues</b>	<b>11,516</b>	<b>116,822</b>	<b>176,822</b>	<b>0</b>	<b>279,157</b>
<b>Local (Appropriations - Revenues)</b>	<b>896,898</b>	<b>839,179</b>	<b>853,424</b>	<b>0</b>	<b>904,273</b>

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## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019* Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	192,061	227,822	227,822	0	321,038
A641030-Other Employee Wages	28,791	25,500	25,500	0	0
A693000-Supplies & Materials	77,084	142,000	142,000	0	142,000
A694130-Maint, Utilities, Rents	18,255	87,500	87,500	0	87,500
A694080-Professional Services	12,698	2,000	2,000	0	70,986
A694100-All Other Expenses	9,529	71,500	71,500	0	71,500
A694010-Travel & Training	27,368	42,030	42,030	0	40,000
A692150-Furn, Furnishings & Equip	23,616	17,000	17,000	0	0
A671500-Automotive Equipment	0	0	0	0	16,976
<b>Subtotal Direct Appropriations</b>	<b>389,402</b>	<b>615,352</b>	<b>615,352</b>	<b>0</b>	<b>750,000</b>
A691200-Employee Benefits-Interdepart	(1)	75,748	75,748	0	0
A694950-Interdepart Charges	487	0	0	0	0
<b>Subtotal Interdepartmental Appropriations</b>	<b>485</b>	<b>75,748</b>	<b>75,748</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>389,887</b>	<b>691,100</b>	<b>691,100</b>	<b>0</b>	<b>750,000</b>
A590012-Federal Aid - Public Safety	172,606	185,100	185,100	0	225,000
A590022-State Aid - Public Safety	164,854	471,000	471,000	0	490,000
A590042-Svcs Other Govts- Public Safety	(176,704)	0	0	0	0
A590057-Other Misc Revenues	0	35,000	35,000	0	35,000
<b>Subtotal Direct Revenues</b>	<b>160,757</b>	<b>691,100</b>	<b>691,100</b>	<b>0</b>	<b>750,000</b>
<b>Total Revenues</b>	<b>160,757</b>	<b>691,100</b>	<b>691,100</b>	<b>0</b>	<b>750,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>229,131</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## **Emergency Management Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net personnel funding decreased by \$1,885

- **Supplies and Materials**

Increased by \$67,507 for Medical CPR cards

- **Contractual Expenses Non-Govt**

Increased by \$12,500 for a Public Safety Coalition and PSCIM Course

- **Automotive Equipment**

Funding to support the purchase of a vehicle in the amount of \$19,477, 46% is covered by grant funds

### **Revenue Adjustments**

- **Permits**

Increased by \$100,000 for the collection of building permit fees

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## Budgeted Positions

Page:D38-Emergency Management, F10001-General Fund

	2017		2018		2019		2019 *		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC23200-DIR EMER MED SERV	33	1	33	1			33	1	0	0
JC40170-DIR OF SECURITY	33	1	33	1			33	1	0	0
JC41300-COMM OF EMER MANAGEM	36	1	36	1			36	1	0	0
JC41350-PROG COOR -EMER MGT-	10	1	10	1			10	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1			9	1	0	0
JC07160-ADMIN ANALYST 2	11	1	11	1			11	1	0	0
JC41310-PROG ASST EMERG MNG	10	1	10	1			10	1	0	0
JC42290-CODES ENF OFFICER	11	1	11	1			11	1	0	0
JC41340-DIR OF EMER MNG FIRE	33	1	33	1			33	1	0	0
<b>Total Authorized Positions</b>		<b>9</b>		<b>9</b>				<b>9</b>		<b>0</b>

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## Emergency Management

### Program Narrative

	2019*		
	Adopted		
	Expenses	Local	Funded
	Total	Dollars	Staffing
<b>D38-Emergency Management</b>	<b>1,933,430</b>	<b>904,273</b>	<b>8</b>
D3810000000-Emergency Management (Administration)	1,394,647	642,647	5
D3820000000-Fire Bureau	288,466	177,316	2
D3830000000-Emergency Medical Service Bureau	250,317	84,310	1

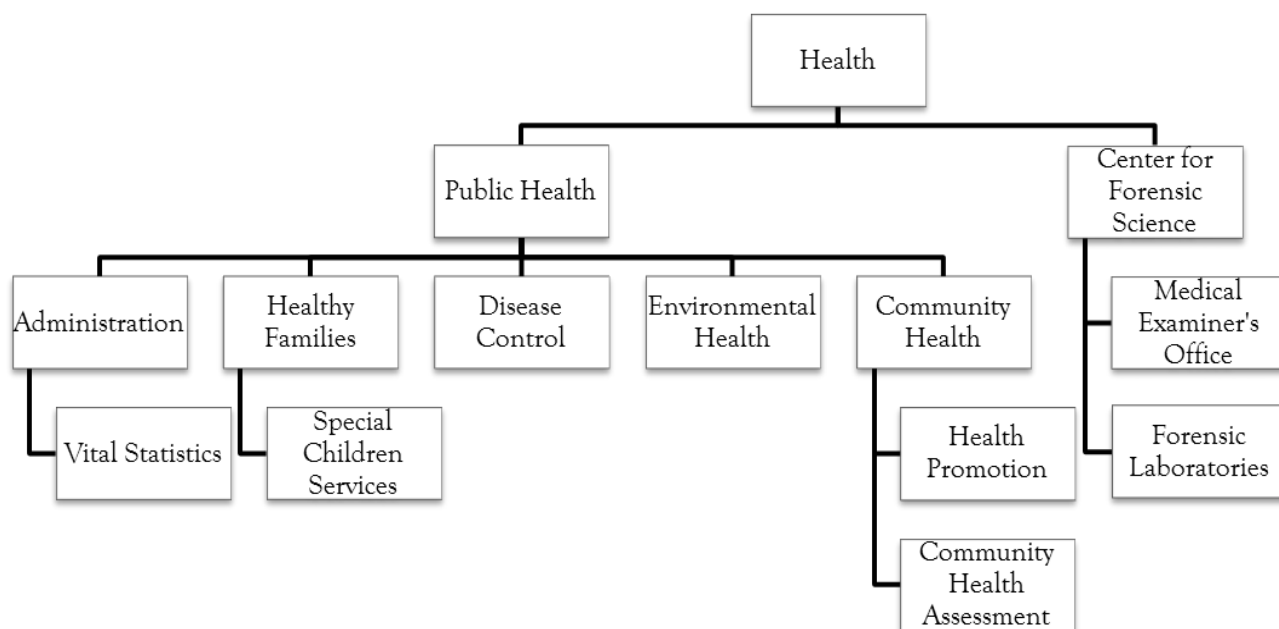
**Emergency Management Administration:** The Emergency Management program mission is to prepare emergency response and support personnel through disaster planning, training, and education to combat any type of emergency; to prepare and assist the municipalities of the County in emergency management activities 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. As a group, the department provides specialized resources and capabilities to all municipalities in the County, including command, control and coordination support during large incidents. 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.

**Emergency Medical Service Bureau:** The Emergency Medical Service Bureau 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.

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## D43 - Health Department



### Department Mission

To protect and improve the health of all Onondaga County residents

### Department Vision

A community of partners working together for the physical, social, and emotional well-being of all

### Department Goals

- All residents are free of preventable communicable disease
- All residents live in safe and healthy homes
- All residents are prepared and ready to respond to public health emergencies
- All residents have access to and utilize appropriate health services
- All babies born in Onondaga County are healthy and supported
- Health disparities are eliminated in Onondaga County
- All community partners and the public engage in dialogue to address public health challenges
- All OCHD staff are well prepared and equipped to meet public health challenges and community needs

## 2018 Accomplishments

### Administration

- The department had a successful site visit by the officers of the Public Health Accreditation Board and became the first midsize local health department, and one of only 6 local health departments, in New York State to be awarded national accreditation.
- A department-wide Performance Management (PM) system is in the 2<sup>nd</sup> year. It has been instrumental in identifying the areas for quality improvement.
- A culture of Quality Improvement (QI) is now embedded throughout the organization with the fully functioning PM system. An active engagement of staff leaders started to identify innovative ways to improve services and promote health.
- Our focus is data driven assessment, intervention and evaluation for efficiency, effectiveness and transparency.
- The Onondaga County Drug Task Force continues to work with multiple stakeholders to address the ongoing problem of opioid epidemic.
- Continued participation with OASAS-administered IDTA (In Depth Technical Assistance) to address high rates of NAS (Neonatal Abstinence Syndrome) along with enhanced interagency collaboration with the County's Department of Children and Family Service (DCFS) to streamline support of pregnant mothers and newborns.
- Commissioner's active participation as an advisor in the local antipoverty coalition H.O.P.E (Healing Opportunity, Prosperity and Empowerment) is to embed principles of Health Equity" and "Health in All Policy" has been discussed for funding purposes.
- A Public Health Preparedness (PHP) medical countermeasure dispensing exercise was successfully hosted by OCHD where special focus was given to individual with access and functional needs, and included the provision of language support services.
- The Office of Vital Statistics successfully evaluated and conducted a Quality Improvement project to improve customer service for the public and funeral directors. The initial implementation phase included a direct line to answer funeral director questions regarding the Electronic Death Registry System (EDRS) and a fact-sheet to assist the public who might not have appropriate personal identification when requesting records.

### Community Health

- The Cancer Services Program was awarded the Susan G. Komen Upstate New York grant for 2018-2019, as well as the New York State Department of Health Cancer Services Program grant for the period of 2018-2023. This will allow for continued outreach and free screening services for breast, cervical, and colorectal cancers for those who are un- or under-insured in Onondaga County.

- The revised Community Health Assessment and Improvement Plan was implemented. Progress toward achieving objectives was tracked on a quarterly basis.
- In support of the Prescription Drug Overdose Prevention (PDOP) grant from NYSDOH, staff assisted in conducting a training for medical providers to receive a waiver in order to provide buprenorphine, a medication that helps address opioid dependency.
- In collaboration with the CNY Community Foundation, Home Headquarters, and GHHI-Greater Syracuse, a Lead Poisoning Prevention Action Plan was developed and finalized in May 2018. The plan will be publicly shared with the community later this year.
- In collaboration with the Syracuse City School District, indoor walking trails were installed in 10 school buildings. This increases daily physical activity opportunities for students. Additional indoor walking trails will be installed at each elementary school in the district, impacting up to 8,900 students daily.
- The Healthy Communities Initiatives program facilitated the development and adoption of the first two corner store policies in New York State. These policies were implemented at corner stores in Syracuse in order to encourage the procurement, proper placement, and promotion of healthy food and beverage items. One store has reported a 40% increase in sales of healthy foods since the beginning of the initiative.
- The Healthy Communities Initiatives program conducted a sodium reduction training for food service directors, employees, and staff cooks at select early childhood education centers, higher education institutions, and the Syracuse City School District, to demonstrate ways to reduce sodium in foods purchased and prepared for students. The sodium reduction training was videotaped and posted on social media (and other locations), and was highlighted by the New York State Department of Health as part of their “New York State Department of Health Tool of Best Practices”.

## **Environmental Health**

- The Bureau of Public Health Engineering worked closely with the City of Syracuse and NYSDOH to develop and implement a coordinated surveillance and monitoring plan for Harmful Algal Blooms (HAB's) in Skaneateles Lake for the 2018 season.
- Four staff in the Food Protection Program earned their Food Service Inspection Officer Certificates by completing a standardization program based on NYSDOH regulations. This standardization ensures consistency of restaurant inspections across the state.
- The Division earned a Performance Incentive from NYSDOH for their work on electronic inspection reporting and Legionella outbreak response.
- An electronic animal bite report was developed for use by medical facilities and police agencies. The report can be filled out on-line and sent electronically therefore improving timeliness and accuracy of reporting.

## **Maternal and Child Health: Healthy Families**

- Healthy Families, as part of the Early Childhood Alliance's Comprehensive Developmental Screening Committee, assisted to bring the national Help Me Grow (HMG) system model to the Onondaga County community. HMG aims to effectively link parents and children to services and supports in the community, especially children who might not be on track for reaching developmental milestones.
- Healthy Families worked with the Adolescent Bureau, within the Treatment Division of the NYS Office of Alcoholism and Substance Abuse Services (OASAS) on an In-Depth Technical Assistance (IDTA) program that provided support and expertise in the area of Perinatal Substance Abuse. Under the Treatment Subcommittee, collaborative efforts were developed between OB/GYN providers, birthing hospitals and substance abuse providers that increased the number of pregnant women engaged in treatment for opioid addiction prenatally, as well as continued treatment for women during the post-partum.
- Healthy Families partnered with the New York State Department of Health on its Early Intervention State Systemic Improvement Plan (SSIP) whose focus is to improve the outcome for families and children served by the EI program. The local SSIP team, with active participation from Healthy Families staff, developed a local resource list for families with children with special needs as well as a parent support Facebook page.
- The Maternal Infant and Community Health Collaborative (MICHHC) program held a Women's Wellness program series in collaboration with Crouse Chemical Dependency Treatment Services. The program helped women learn healthier habits and promoted exercise. The group at Crouse was composed of women in treatment for opioid addiction.
- Healthy Families' WIC program, a supplemental food and nutrition program, implemented NYWIC, the new management information system that replaced WICSIS. NYWIC changed the way food benefits are issued to WIC participants from paper checks to EBT. In New York, EBT is called eWIC (or electronic WIC) and allows participants to purchase their WIC food benefits using a plastic debit card called an eWIC card.
- Healthy Families has fully integrated an electronic screening and referral process which allows the community to make electronic referrals through the link on the Healthy Families website where clients are screened and referred for needed support services.
- Healthy Families strengthened collaboration with one of the referral sources for the program, Upstate Women's Health Services. Through a series of collaborative information sharing sessions between Healthy Families and Upstate staff, in-services were developed to ensure service providers in each program were maximizing their connections to better serve the needs of clients receiving support from Healthy Families home visiting and Doula services.

## **Bureau of Disease Control**

- In 2018, BDC focused on implementing the Electronic Medical Record (EMR). The EMR has been successfully implemented for both TB and STD services at BDC. It will improve service efficiency and records management at BDC.

- Also in 2018, the BDC successfully completed public health investigation of an acute case of tuberculosis TB in a local high school. This involved collaboration and the school district and medical community.
- The Pre Exposure Prophylaxis or PrEP program had a successful site visit in 2018. This visit was conducted by NYSDOH AIDS Institute, which included a contract review by the State.

### **Medical Examiner's Office**

- The Medical Examiner's Office passed full on-site inspection and was awarded re-accreditation by the National Association of Medical Examiners for another 5-year term.
- The Forensic Investigation Division participated in three critical incident training events involving mass casualty/fatality active shooter exercises that were coordinated and funded by the Syracuse Police Department, Cicero Police Department and North Area Volunteer Ambulance Corps in May and June 2018.
- The Forensic Toxicology Laboratory validated a new benzodiazepines analysis using LC/MS/MS. This procedure will screen and quantitate fifteen different benzodiazepines. This updated method is replacing a screen and quantitation that were run on an LC/MS and GC/MS that was limited to only eight analytes. The laboratory also validated a new cannabinoids analysis using SLE and LC/MS/MS. This procedure will allow our laboratory to quantitate three different cannabinoids within our laboratory.
- The MEO streamlined the drug data query process for opioid-related deaths by creating a Crystal Report to extract opioid-related overdose fatality statistics from our database for the OCHD website and outside county health departments and agencies in a timely manner. The MEO's use of database technology and report development successfully met an increasing demand from multiple agencies for timely fatality data while requiring little increased staff time to extract and summarize data.

### **Forensic Laboratories**

- The Digital Evidence section of the laboratory validated the techniques of Joint Test Action Group (JTAG) and Chip-off forensics to enhance their ability to obtain information from mobile devices in criminal cases. This technology provides an alternative means of data recovery for devices that are damaged or locked by encryption.
- The Latent Print section of the laboratory validated the use of a high power blue/green forensic laser system as a means to visualize latent prints on items of evidence. The laser allows for increased fluorescence of naturally occurring prints and enhanced contrast when coupled with dye staining, both of which can allow more latent prints to be observed and captured.
- The laboratory was instrumental in solving a 1997 sexual assault of young girl at a park in Solvay that had remained a cold case for 20 years. A DNA profile that was entered into the Combined DNA Index System (CODIS) by the DNA section of the laboratory in 2002 hit to a convicted offender in the state's database. The Chemistry section of the laboratory also had a role in the CODIS hit as the offender's DNA sample was entered into the databank in 2018 due to a conviction on a drug charge from a case worked by the laboratory.



## Budget Summary

### Page:D43-Health Department, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	9,547,966	10,390,290	10,052,680	11,008,169	10,921,198
A641020-Overtime Wages	129,943	111,649	111,649	111,649	111,649
A641030-Other Employee Wages	91,432	53,020	78,020	53,020	53,020
A693000-Supplies & Materials	568,974	530,900	535,245	641,168	641,168
A695700-Contractual Expenses Non-Govt	75,000	20,000	20,000	20,000	20,000
A696450-Special Children Services	41,686,816	43,766,128	43,766,128	44,907,133	44,532,133
A694130-Maint, Utilities, Rents	408,823	454,795	455,963	428,960	428,960
A694080-Professional Services	1,704,182	1,310,250	1,783,056	1,681,209	1,681,209
A694100-All Other Expenses	157,216	158,816	158,816	171,289	171,289
A694010-Travel & Training	113,658	117,467	117,467	160,602	160,602
A666500-Contingent Account	0	41,000	41,000	0	43,000
A692150-Furn, Furnishings & Equip	28,258	0	0	85,000	85,000
A671500-Automotive Equipment	0	0	0	51,858	26,858
<b>Subtotal Direct Appropriations</b>	<b>54,512,268</b>	<b>56,954,315</b>	<b>57,120,024</b>	<b>59,320,057</b>	<b>58,876,086</b>
A691200-Employee Benefits-Interdepart	6,209,049	5,889,885	5,743,897	6,327,585	6,276,533
A694950-Interdepart Charges	5,287,994	5,652,374	5,652,374	5,848,730	5,848,730
<b>Subtotal Interdepartmental Appropriations</b>	<b>11,497,043</b>	<b>11,542,259</b>	<b>11,396,271</b>	<b>12,176,315</b>	<b>12,125,263</b>
<b>Total Appropriations</b>	<b>66,009,311</b>	<b>68,496,574</b>	<b>68,516,295</b>	<b>71,496,372</b>	<b>71,001,349</b>
A590013-Federal Aid - Health	477,775	518,877	518,877	585,439	585,439
A590021-State Aid - Education	18,164,418	21,731,701	21,731,701	22,128,739	22,128,739
A590022-State Aid - Public Safety	3,623	5,000	5,000	5,000	5,000
A590023-State Aid - Health	3,523,078	4,082,536	4,082,536	4,106,257	3,875,549
A590025-State Aid - Social Services	471,858	524,924	524,924	634,600	634,600
A590030-County Svc Rev - Gen Govt Support	95,754	75,000	75,000	85,000	85,000
A590033-County Svc Rev - Health	1,205,729	1,201,547	1,201,547	1,234,426	1,234,426
A590036-County Svc Rev - Other Econ Assist	110,510	102,000	102,000	107,000	107,000
A590040-Svcs Other Govts - General Govt Support	1,099,914	1,099,700	1,099,700	1,189,700	1,189,700
A590043-Svcs Other Govts - Health	4,777,435	4,402,182	4,402,182	4,669,110	4,669,110
A590054-Permits	589,068	575,000	575,000	585,000	585,000
A590055-Fines & Forfeitures	45,290	26,500	26,500	28,200	28,200
A590056-Sales of Prop and Comp for Loss	9,895	0	0	0	0
A590057-Other Misc Revenues	25,206	28,500	28,500	25,500	25,500
<b>Subtotal Direct Revenues</b>	<b>30,599,554</b>	<b>34,373,467</b>	<b>34,373,467</b>	<b>35,383,971</b>	<b>35,153,263</b>
A590060-Interdepart Revenue	22,702	24,000	24,000	22,000	22,000
<b>Subtotal Interdepartmental Revenues</b>	<b>22,702</b>	<b>24,000</b>	<b>24,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Total Revenues</b>	<b>30,622,255</b>	<b>34,397,467</b>	<b>34,397,467</b>	<b>35,405,971</b>	<b>35,175,263</b>
<b>Local (Appropriations - Revenues)</b>	<b>35,387,055</b>	<b>34,099,107</b>	<b>34,118,828</b>	<b>36,090,401</b>	<b>35,826,086</b>

## Budget Summary

### Page:D43-Health Department, F10030-General Grants Projects Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	4,882,364	5,867,908	5,885,931	5,556,853	5,556,853
A641020-Overtime Wages	139,153	157,369	157,369	94,015	94,015
A641030-Other Employee Wages	135,161	77,007	77,007	37,996	37,996
A693000-Supplies & Materials	285,849	261,890	271,890	242,911	242,911
A695700-Contractual Expenses Non-Govt	134,320	110,595	110,595	1,348,802	1,348,802
A694130-Maint, Utilities, Rents	323,828	312,145	312,145	336,647	336,647
A694080-Professional Services	1,200,785	1,304,615	1,271,731	2,026,531	2,026,531
A694100-All Other Expenses	295,272	410,493	425,354	438,274	438,274
A694010-Travel & Training	122,685	146,229	146,229	133,054	133,054
A692150-Furn, Furnishings & Equip	166,618	18,415	18,415	36,850	36,850
<b>Subtotal Direct Appropriations</b>	<b>7,686,035</b>	<b>8,666,666</b>	<b>8,676,666</b>	<b>10,251,933</b>	<b>10,251,933</b>
 A691200-Employee Benefits-Interdepart	 2,345,772	 2,991,689	 2,981,689	 2,673,889	 2,673,889
A694950-Interdepart Charges	137,933	139,896	139,896	121,670	121,670
<b>Subtotal Interdepartmental Appropriations</b>	<b>2,483,705</b>	<b>3,131,585</b>	<b>3,121,585</b>	<b>2,795,559</b>	<b>2,795,559</b>
 <b>Total Appropriations</b>	 <b>10,169,740</b>	 <b>11,798,251</b>	 <b>11,798,251</b>	 <b>13,047,492</b>	 <b>13,047,492</b>
 A590012-Federal Aid - Public Safety	 183,254	 244,269	 244,269	 236,285	 236,285
A590011-Federal Aid - Education	234,498	253,632	253,632	251,397	251,397
A590013-Federal Aid - Health	4,935,598	5,864,689	5,864,689	7,186,536	7,186,536
A590023-State Aid - Health	4,449,870	5,193,187	5,183,187	4,968,514	4,968,514
A590028-State Aid - Home & Comm Svc	122,977	170,932	170,932	349,360	349,360
A590055-Fines & Forfeitures	2,900	5,275	5,275	100	100
A590056-Sales of Prop and Comp for Loss	0	0	10,000	0	0
A590057-Other Misc Revenues	14,702	22,200	22,200	24,000	24,000
<b>Subtotal Direct Revenues</b>	<b>9,943,799</b>	<b>11,754,184</b>	<b>11,754,184</b>	<b>13,016,192</b>	<b>13,016,192</b>
 A590060-Interdepart Revenue	 30,979	 44,067	 44,067	 31,300	 31,300
<b>Subtotal Interdepartmental Revenues</b>	<b>30,979</b>	<b>44,067</b>	<b>44,067</b>	<b>31,300</b>	<b>31,300</b>
 <b>Total Revenues</b>	 <b>9,974,778</b>	 <b>11,798,251</b>	 <b>11,798,251</b>	 <b>13,047,492</b>	 <b>13,047,492</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>194,962</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## Health Department Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel funding increased by \$530,908 due to salary and wage adjustments

- **Supplies & Materials**

Increased by \$110,268 due to purchase of tablets for EI service coordinators, lab tests newly conducted in house in the Bureau of Disease Control (previously conducted by an outside lab) and additional supplies for the Forensic Laboratory needed to meet the Judicial Directive for felony trials

- **Special Children Services**

Net Special Children Services funding increased by \$766,005 due to rate increases, increased child counts and transportation costs

- **Maintenance, Utilities and Rent**

Net decrease of \$25,835 as a result of moving Healthy Families into the Civic Center

- **Professional Services**

Increased by \$370,959 for contract Pathologists due to current vacancies

- **All Other Expenses**

Increase of \$12,473 as result of new cleaning and trash removal costs at the old Metro Water Board site now housing part of Environmental Health

- **Travel & Training**

Increased by \$43,135 due to parking costs for the relocated Healthy Families staff at the Civic Center

- **Furn, Furnishings & Equip**

Increased by \$85,000 to reestablish an equipment replacement program for the Medical Examiner's Office and the Forensic Laboratory, for items such as a gas chromatograph/mass spectrometer, genetic analyzer, and a 3D imaging for cartridges and bullets

- **Automotive Equipment**

Increased \$26,858 to purchase a vehicle that has been decommissioned

- **Contingent Account**

Includes \$43,000 for mosquito spraying

### Revenue Adjustments

- **Federal Aid**

Net federal aid increase of \$66,562 due to increased Special Children Services expenses

- **State Aid**

Net state aid increased by \$299,727 due to increased Special Children Services expenses

- **County Service Revenue**

Net county service revenue increase of \$47,879 due to increase in EI case management revenue and fee collections

- **Service for Other Governments**

Net service for other governments increase of \$356,928 based on increased Special Children Services revenue and increase in MEO services from other municipalities

## Budgeted Positions

Page:D43-Health Department, F10001-General Fund

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00110-CLERK 2	5	4	5	4	5	4	5	4	0	0
JC01000-TYPIST 1	3	3	3	2	3	2	3	2	0	0
JC01010-TYPIST 2	5	26	5	24	5	25	5	25	0	1
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC23300-PROG COOR II (HEALTH)					13	3	13	2	0	2
JC21250-PROG COOR ED CHLDN SPE					13	1	13	1	0	1
JC05690-CONT COMP ADMIN	36	1	36	1	36	1	36	1	0	0
JC21410-DIR MAT CHILD HEALTH	36	1	36	1	36	1	36	1	0	0
JC21440-DIR HEALTH PRO-DS PR	35	1	35	1	35	1	35	1	0	0
JC21470-DIR OF LABS	39	1	39	1	39	1	39	1	0	0
JC21535-ADMIN OFFICER HEALTH			31	1	31	1	31	1	0	0
JC21543-DIR OF COMMUNITY HEALTH			36	1	36	1	36	1	0	0
JC21550-COMM OF HEALTH	41	1	41	1	41	1	41	1	0	0
JC21640-DEP COMM HEALTH	37	1	37	1	37	1	37	1	0	0
JC21650-DIR ENVIRON HEALTH	35	1	35	1	36	1	36	1	1	0
JC21700-DIR OF DISEASE CONT	35	1	35	1	36	1	36	1	1	0
JC22422-MEDICAL EXAMINER	41	1	41	1	41	1	41	1	0	0
JC22424-DEP MED EXAM	40	1	40	1	40	1	40	1	0	0
JC22434-PH COMPLIANCE OFCR	33	1	33	1	33	1	33	1	0	0
JC23580-SPEC ED TRANS COORD	12	1	12	1	12	1	12	1	0	0
JC30548-SP ASST COMM HEALTH					33	1			0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04100-RESEARCH TECH 1	9	3	9	3	9	3	9	3	0	0
JC04110-RESEARCH TECH 2	11	3	11	3	11	3	11	3	0	0
JC04325-PROG ASST (HEALTH)	11	1	11	1	11	1	11	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	2	9	1	9	1	9	1	0	0
JC07610-MED RECORDS TECH	9	1	9	1	9	1	9	1	0	0
JC10350-PH ENGINEER 1	11	1	11	1	11	1	11	1	0	0
JC10360-PH ENGINEER 2	13	1	13	1	13	1	13	1	0	0
JC10370-PH ENGINEER 3	15	1	15	1	15	1	15	1	0	0
JC10380-PH ENGINEER 4	33	2	33	2	35	2	34	2	1	0
JC15050-COORD WTR QUAL MGT A	13	1	13	1	13	1	13	1	0	0
JC20100-REG NURSE	2	13	2	13	2	13	2	13	0	0
JC20140-NURSING SUPV	5	1	5	1	5	1	5	1	0	0
JC20230-NURSING DIR -CHS-	35	1	35	1	35	1	35	1	0	0
JC20440-NURSE PRAC -PR CARE-	6	3	6	3	6	3	6	3	0	0
JC21140-PH EDUCATION SUPV	11	1	11	1	11	1	11	1	0	0
JC21170-EPIDEMIOLOGIST			13	1	13	1	13	1	0	0
JC21190-TOXICOLOGIST	35	1	35	1	35	1	35	1	0	0
JC21320-PROG COOR -ED-H C-	13	1	13	1					0	(1)
JC21330-PROG COOR -WIC-	13	1	13	1	13	1	13	1	0	0
JC21430-DIR SURV & STAT	35	1	35	1	35	1	35	1	0	0
JC21832-SR LATENT PRINT EXAM	35	1	35	1	35	1	35	1	0	0
JC21852-SR FIREARMS EXAMINER	35	1	35	1	35	1	35	1	0	0
JC21880-SENIOR DNA SCIENTIST	35	1	35	1	35	1	35	1	0	0
JC21910-FORENSIC SCI -BIO- 3	14	4	14	4	14	5	14	5	0	1
JC21912-FORENSIC SCI -BIO- 2	13	4	13	4	13	5	13	5	0	1
JC21915-FORENSIC SCI -BIO- 1	12	4	12	4	12	5	12	5	0	1

## Budgeted Positions

Page:D43-Health Department, F10001-General Fund

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC22145-DNA VALIDATION SPECIALIST	14	1	14	1	14	1	14	1	0	0
JC22172-FORENSIC CHEM 1 CRIM	11	5	11	5	11	5	11	5	0	0
JC22174-FORENSIC CHEM 2 CRIM	12	5	12	5	12	5	12	5	0	0
JC22175-SR FORENSIC CHEM -CR	35	1	35	1	35	1	35	1	0	0
JC22176-FORENSIC CHEM 3 CRIM	13	5	13	5	13	5	13	5	0	0
JC22183-FORENSIC CHEM 1 TOX	11	5	11	5	11	5	11	5	0	0
JC22185-FORENSIC CHEM 2 TOX	12	5	12	5	12	5	12	5	0	0
JC22187-FORENSIC CHEM 3 TOX	13	5	13	5	13	5	13	5	0	0
JC22423-DIR OF OPER	33	4	33	4	33	4	33	4	0	0
JC22440-PATHOLOGIST	41	3	41	3	41	3	41	3	0	0
JC23060-COMM DISEASE INV 2	11	1	11	1	11	1	11	1	0	0
JC23450-PROG COOR -HEALTHY S	13	1	13	1	13	1	13	1	0	0
JC23480-PH EDUCATOR	9	8	9	7	9	7	9	7	0	0
JC23490-PROG COOR -HEALTH-	12	8	12	8	12	8	12	8	0	0
JC23510-EDUC SPEC HANDI CHLD	11	4	11	4					0	(4)
JC24040-PH NURSE	3	20	3	20	3	20	3	20	0	0
JC24050-PH NURSING SUPV	5	4	5	4	5	4	5	4	0	0
JC30330-PH SOCIAL WORK AST	9	11	9	11	9	12	9	12	0	1
JC30331-PH SOC WRK AST SP SP	9	2	9	2	9	2	9	2	0	0
JC30340-PH SOCIAL WORKER 1	11	3	11	3	11	3	11	3	0	0
JC30341-COMMUN HLTH COUNS	9	1	9	1	9	1	9	1	0	0
JC30360-PH SOCIAL WORK SUPV	12	1	12	1	12	1	12	1	0	0
JC42550-SANITARIAN 1	10	9	10	9	10	9	10	9	0	0
JC42560-SANITARIAN 2	12	5	12	5	12	5	12	5	0	0
JC42570-SANITARIAN 3	14	6	14	5	14	5	14	5	0	0
JC42580-SANITARIAN 4	33	2	33	2	34	2	33	2	0	0
JC71140-NUTRITIONIST	10	10	10	10	10	10	10	10	0	0
JC71180-SR NUTRITIONIST	12	1	12	1	12	1	12	1	0	0
JC23530-ED SPEC CHLDN SPEC NEEDS					11	5	11	5	0	5
JC21810-COMPUTER EVID SPEC 1	12	2	12	2	12	3	12	3	0	1
JC21812-COMPUTER EVID SPEC 2	13	2	13	2	13	3	13	3	0	1
JC21814-COMPUTER EVID SPEC 3	14	2	14	2	14	3	14	3	0	1
JC21830-LATENT PRINT EXAM 1	11	7	11	7	11	7	11	7	0	0
JC21833-LATENT PRINT EXAM 2	12	7	12	7	12	7	12	7	0	0
JC21835-LATENT PRINT EXAM 3	13	7	13	7	13	7	13	7	0	0
JC21850-FIREARMS EXAM 1	11	3	11	3	11	4	11	4	0	1
JC21853-FIREARMS EXAM 2	12	3	12	3	12	4	12	4	0	1
JC21855-FIREARMS EXAM 3	13	3	13	3	13	4	13	4	0	1
JC22033-LAB TECH	8	5	8	5	8	5	8	5	0	0
JC22088-FIREARMS TECHNICIAN	10	1	10	1	10	1	10	1	0	0
JC22433-QUALITY ASSURAN MANA	33	1	33	1	33	1	33	1	0	0
JC22510-SR FORENSIC AUTOPSY TECH	9	1	9	1	9	1	9	1	0	0
JC22570-SR FORENSIC INVESTIGATOR	12	1	12	1	13	1	13	1	1	0
JC23033-WIC ASST SPAN SPEAK	4	2	4	2	4	2	4	2	0	0
JC23050-COMMUNICABLE DIS INV	9	3	9	3	9	3	9	3	0	0
JC42510-ENV HEALTH TECH 1	8	4	8	4	8	4	8	4	0	0
JC42520-ENV HEALTH TECH 2	9	4	9	4	9	4	9	4	0	0
JC22580-FORENSIC INVESTIGATOR 1	10	7	10	7	10	9	10	9	0	2
JC22590-FORENSIC INVESTIGATOR 2	11	7	11	7	11	9	11	9	0	2
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC07140-ADMIN AIDE	7	6	7	6	7	6	7	6	0	0

## Budgeted Positions

Page:D43-Health Department, F10001-General Fund

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC23020-OUTREACH WKR -HEALTH	4	8	4	8	4	8	4	8	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	4	1	0	0
JC22410-MORGUE ATTENDANT	5	2	5	2	5	2	5	2	0	0
JC22418-FORENSIC ATTENDANT	5	1	5	1	5	1	5	1	0	0
JC22530-FORENSIC AUTOPSY TECH 1	7	4	7	4	7	4	7	4	0	0
JC22560-FORENSIC AUTOPSY TECH 2	8	4	8	4	8	4	8	4	0	0
JC23040-WIC ASSISTANT	4	7	4	7	4	7	4	7	0	0
JC42010-WEIGHTS & MEAS INSP	8	2	8	2	8	2	8	2	0	0
JC62010-DRIVER MESSENGER	4	1	4	1	4	1	4	1	0	0
JC71040-NUTRITION ASSISTANT	7	5	7	5	7	6	7	6	0	1
<b>Total Authorized Positions</b>		<b>353</b>		<b>350</b>		<b>371</b>		<b>369</b>		<b>19</b>

## Health Department

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
<b>D43-Health Department</b>	<b>84,048,841</b>	<b>35,826,086</b>	<b>256</b>
D4350-Public Health	16,987,702	11,879,762	185
D435010-Administration	3,917,626	2,608,234	17
D435030-Community Health	1,411,320	1,274,269	26
D435040-Environmental Health	3,813,844	2,409,381	33
D435070-Maternal & Child - Healthy Families	5,306,170	3,637,678	85
D435080-Disease Control	2,538,741	1,950,198	24
D4395-PH Grant Projects	11,954,051	0	0
D4351-Center For Forensic Sciences	9,481,514	6,490,624	71
D435102-Medical Examiner	5,046,660	3,771,660	34
D435103-Forensic Laboratories	4,434,854	2,718,964	37
D4396-Center for Forensic Sciences Grants	1,093,441	0	0
D4353-Special Children Services	44,532,133	17,455,700	0
D4353010000-Preschool Program	39,301,075	14,527,461	0
D4353020000-Early Intervention	4,531,058	2,228,239	0
D4353050000-School Aged Summer School	700,000	700,000	0

## PUBLIC HEALTH

### Administration

Health Administration provides administrative direction and support to all Health Department programs. Services include fiscal accountability, HIPAA and Medicaid compliance, contractual functions, performance and quality improvement, educational and volunteer services, public health preparedness, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, FOILS and other routine maintenance services. Administration is leading the implementation of the 2015-2019 Strategic Plan (SP), Quality Improvement (QI) Plan, Workforce Development (WFD) Plan, and Performance Management (PM) Plan and has completed the path toward accreditation by the Public Health Accreditation Board (PHAB). It will continue to provide vision and oversight for all of these ongoing activities to make department effective, efficient and transparent.

**Vital Statistics:** The Office of Vital Statistics provides vital records for all those who were born or expired in Onondaga County. Staff organizes and preserves birth and death records and provides certified documents to the general public and to governmental agencies, as mandated by public health law. The Bureau is funded by fee revenue generated from the provision of records to the public.

### Community Health

The Division of Community Health utilizes health assessment data to implement and inform health promotion and disease prevention programs. The division also supports and conducts numerous interventions that are integral to the Health Department's mission including research, development, and evaluation of educational programs; material development; media relations; social media; website design; and the coordination of public health education. Administration, staff supervision, program management, health education, and media support are provided to a variety of Health Department grants, initiatives, and special projects. The Division serves adults, adolescents, and children who reside in Onondaga County. Funding is provided from various sources including the New York State Department of Health (NYSDOH) and several other local grants and awards.

**Community Health Assessment:** Community Health Assessment monitors the health status of county residents and is responsible for developing and implementing a Community Health Assessment and Improvement Plan, required for NYSDOH Article 6 funding. It produces special reports on important public health issues such as opioid use, food access, infant mortality, HIV/AIDS, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

**Healthy Communities Initiatives:** Through four grant projects that are funded by the NYSDOH, St. Joseph's Hospital and Health Center (Transforming Communities Initiative) and HealtheConnections (IMPACT), the Healthy Communities Initiatives works to develop policies and programs that will prevent obesity, type 2 diabetes, and other chronic diseases. Collectively, best practice strategies are implemented to help create sustainable nutrition and physical activity enhancements that will positively impact the health of Onondaga County residents. Approaches to achieve this goal are through: marketing, health education, partnership development, innovative physical activity environmental changes, and enhanced nutrition standards. The Healthy Communities Initiatives target key populations including: students from the Syracuse City School District, small retail venue owners, worksite employees, community-based organization employees, early child care centers children and their families, higher education institution students and also residents of the city of Syracuse. A primary focus is on reducing health disparities among adults.

**Lead:** The Lead Poisoning Control Program (LPCP) monitors and provides lead testing for Onondaga County families with children less than 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 risk reduction education 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, targeted primary prevention outreach is conducted to identify at-risk housing, conduct inspections, and promote interventions to create lead-safe housing units. The LPCP is supported by grants from the NYSDOH and HUD-funded subcontracts. The LCPC provides education, outreach, and program promotion under subcontract with Onondaga County's HUD funded Lead-Based Paint Hazard Control Program.

**Cancer Services Program:** The Cancer Services Program (CSP) of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically uninsured men and women. The program offers: clinical breast exams, mammograms, Pap tests and colorectal cancer screening. Onondaga County, NYSDOH and Susan G. Komen Upstate New York provide funding for these services. Additionally, program staff conduct case management services to ensure timely follow-up and referral. CSP works to advocate for new policies at work places so employees can obtain paid time off or flex time for breast, cervical, and colorectal cancer screenings.

**Opioid Overdose Prevention:** The Opioid Overdose Prevention program implements a variety of strategies to reduce morbidity and mortality from opioid overdoses including medical provider trainings, awareness campaigns, data analysis, and staff support for the Onondaga County Drug Task Force.



## **Environmental Health**

Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, individual sewage disposal, food protection, temporary residence and recreational facilities, residential environmental health, environmental lead, environmental health assessment, Council on Environmental Health, Weights and Measures, animal disease, and vector control. All Onondaga County residents are served through these programs.

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.

**Animal Disease:** Animal Disease Control program 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. Concern about the Zika Virus began to surface in the United States in 2016 and the Vector/Mosquito program added special surveillance activities to monitor for its presence in the county. 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 conducts 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 accurately.

## **Maternal and Child Health: Healthy Families**

The Division of Maternal and Child Health is comprised of the home visiting programs of Community Health Nursing, Syracuse Healthy Start (SHS), Nurse-Family Partnership (NFP), Maternal and Infant Community Health Collaborative (MICHC), Immunization Action Plan (IAP), Special Children Services, and the Women's Infants and Children (WIC) Program. The Director's Office coordinates and administers all of these programs under the unified program name Healthy Families. Funding is provided through various grants and local dollars.

**Community Health Nursing (CHN):** 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 social workers 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 plan reimbursement, Article 6 State Aid and local appropriations.

**Nurse-Family Partnership (NFP):** NFP is a nationally recognized evidence-based home visiting program by a public health nurse to provide 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 Medicaid targeted case management and Medicaid managed care plan reimbursement, state grant and local dollars.

**Syracuse Healthy Start:** Syracuse Healthy Start is a Health Resource and Service Administration (HRSA) funded program. It has a team of community health workers including fatherhood community health worker, public health nurses, social workers, health educators, parents, medical providers, and community agencies working towards improving the lives of women, children and families in Syracuse.

**Maternal and Infant Community Health Collaborative (MICHC):** The MICHC is a New York State grant funded program aimed at improving the health and well-being of women throughout their reproductive life years and improving birth outcomes. Community health workers are an integral part of the program and work to improve maternal and infant health outcomes for high-need, low income women and their families.

**Immunization:** The Immunization Program and the Immunization Action Plan (IAP) minimize the impact of vaccine-preventable diseases in Onondaga County. The program provides immunizations to under and uninsured county residents who are uninsured and/or without a source of medical care and provides education to the community on the importance of preventing illness through immunization. Funding is provided by State and local dollars.

**Women, Infant and Children (WIC):** The Special Supplemental Nutrition Program for Women, Infants and Children provides nutrition education, medical referral, and nutritious foods to eligible participants. Lead testing in collaboration with the OCHD Lead Poisoning Prevention Program and peer counselor education for breast-feeding are an integral part of the program. To qualify, an applicant must 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 Intervention Admin:** The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who have a

known diagnosed condition 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. 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.

The 2019 Proposed Budget for Special Children Services is \$44.9 million. The budget anticipates an increase of 2.6% in total dollars and a 1.8% increase in local dollars compared with the 2018 Adopted Budget.

### **Bureau of Disease Control**

**Communicable Disease:** The 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 A & B vaccine and Communicable Disease Investigation. 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. Pre-exposure Prophylaxis (PrEP) is also available for individuals at risk of contracting HIV.

**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.

## **CENTER FOR FORENSIC SCIENCES**

### **Medical Examiner**

The Medical Examiner's Office (MEO) is accredited by the National Association of Medical Examiners and 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 Investigators 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.

**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.

### **Forensic Laboratories**

**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 Laboratories maintain accreditation by the American Society of Crime Laboratories Laboratory Accreditation Board (ASCLD/LAB-International) and the New York State Commission on Forensic Science as required by New York State Executive Law. 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 or touch DNA 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 Offices. 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. The section is funded by Onondaga County and the City of Syracuse and also receives state and federal grant funding.

**Criminalistics:** The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, 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. Additionally, the Firearms unit provides investigative leads to police agencies by linking firearms-related crimes through the use of the National Integrated Ballistic Information Network (NIBIN) and the Latent Print unit provides investigative leads to police agencies through the use of the Statewide Automated Biometric Identification System (SABIS) and the Federal Bureau of Investigation Next Generation Identification System (NGI). The section is primarily funded by Onondaga County and the City of Syracuse, and also receives state and federal grant funding.

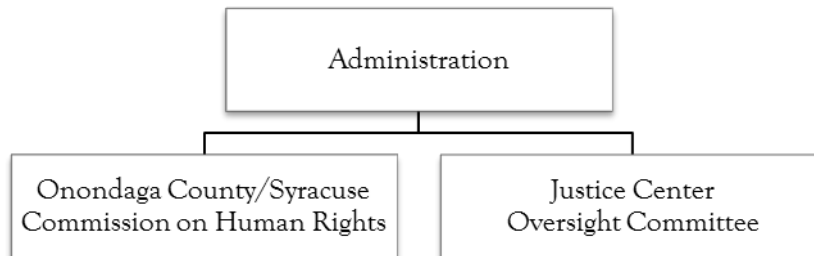
### **CFS Grants**

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.

### **Public Health 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, Creating Healthy Schools and Communities, lead poisoning control, Early Intervention services, and environmental health initiatives. All of these grants help to serve mission of health department.

## D45 - Onondaga County/Syracuse Commission on Human Rights



### Department Mission

To demonstrate and act on Onondaga County's commitment to human and civil rights, and to assist Onondaga County departments in Title VI and ADA compliance.

### Department Vision

All residents of and visitors to Onondaga County are valued and treated with dignity and respect as individuals for what they bring to the community through their diverse cultures, backgrounds, skills and life experiences.

### Department Goals

- Understanding and acceptance of diversity within the county workforce and throughout the communities of Onondaga County are increased
- The public, county workers and administrators, jail and corrections inmates and their family members perceive the staff and Commissioners of the HRC as an important resource for information and assistance with human and civil rights matters, related compliance efforts, and intergroup communication
- Recommendations are generated that are deemed useful and/or valuable to the Sheriff's Department, the executive branch, and/or the legislative branch of Onondaga County in reducing the likelihood of serious injury or death in the jail
- Accessibility of county facilities, programs, and services for people with disabilities and awareness of the rights of people with limited English language proficiency throughout the communities of Onondaga County are increased

## 2018 Accomplishments

- On December 10, 2017, the Human Rights Commission held a public event with 3 speakers in recognition of International Human Rights Day.
- The Human Rights Commission & Justice Center Oversight Committee produced new brochures (in 2017 & 2018 respectively). In late 2017, three new education pages were added to the Human Rights Commission website to address issues related to people with disabilities and provide resources for working with members of the LGBT community.
- In 2017, Human Rights staff fielded a total of 985 intake contacts (compared to 858 in 2016). From January through June 2018, staff have logged 650 intake contacts.
- The JCOC accepted 15 cases in 2017.
- In 2017, 14 full day diversity trainings were delivered to 278 new employees of Onondaga County and Circare. In 2018 ACR Health began to send staff members to these trainings as well. A separate training is provided for employees of ACCESS CNY. All such trainings utilize the training model for the National Coalition Building Institute (NCBI). Between Jan 2017 and May 2018, 1 employee from Adult & Long Term Care Department and 2 employees from the OnCare Program participated in NCBI's 4 day train the trainer program. Each has since joined Human Rights staff in delivering diversity trainings.
- In 2017, Human Rights & JCOC Board Members and the Director staff staffed outreach tables at 10 community events and walked with the HRC banner in 3 parades. Additionally, three presentations about providing language assistance were conducted.

## Budget Summary

Page:D4500000000-Human Rights Commission, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	136,826	149,219	149,219	145,739	145,739
A641030-Other Employee Wages	4,907	0	20,436	17,004	0
A693000-Supplies & Materials	886	900	900	900	900
A694130-Maint, Utilities, Rents	1,784	1,960	1,960	1,960	1,960
A694080-Professional Services	4,420	5,300	5,300	5,300	5,300
A694100-All Other Expenses	2,712	2,750	2,750	2,750	2,750
A694010-Travel & Training	3,188	4,600	4,600	4,600	4,600
<b>Subtotal Direct Appropriations</b>	<b>154,723</b>	<b>164,729</b>	<b>185,165</b>	<b>178,253</b>	<b>161,249</b>
A691200-Employee Benefits-Interdepart	66,346	69,440	69,440	71,939	71,939
A694950-Interdepart Charges	41,069	36,635	36,635	43,770	43,770
<b>Subtotal Interdepartmental Appropriations</b>	<b>107,415</b>	<b>106,075</b>	<b>106,075</b>	<b>115,709</b>	<b>115,709</b>
<b>Total Appropriations</b>	<b>262,138</b>	<b>270,804</b>	<b>291,240</b>	<b>293,962</b>	<b>276,958</b>
<b>Local (Appropriations - Revenues)</b>	<b>262,138</b>	<b>270,804</b>	<b>291,240</b>	<b>293,962</b>	<b>276,958</b>

## Onondaga County/Syracuse Commission on Human Rights Funding Adjustments

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net decrease of \$3,480 due to a recent hire starting at a lower step than their predecessor



## Budgeted Positions

Page:D4500000000-Human Rights Commission, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC30930-EXEC DIR HUMAN RTS COM	36	1	36	1	36	1	36	1	0	0
JC30990-HUMAN RIGHTS SPEC	10	1	10	1	10	1	10	1	0	0
<b>Total Authorized Positions</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>2</b>		<b>0</b>

## Onondaga County/Syracuse Commission on Human Rights

### Program Narrative

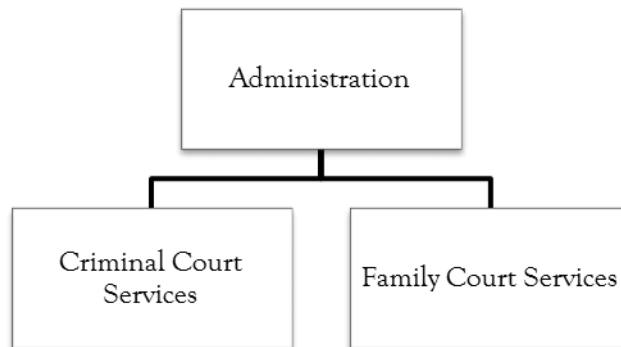
	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D4500000000-Human Rights Commission	276,958	276,958	2

**Administration:** The Director of the Human Rights Commission is responsible for the operations of the Human Rights Commission as well as the administrative and investigative work of the Justice Center Oversight Committee. The Director currently supervises one other staff person; however both field intakes and pursue necessary investigations for the two entities. The Director is primarily responsible for all external and interdepartmental relations, including any training or technical assistance requested by other Onondaga County Departments. In April 2016, the Director was designated as the Coordinator for the County's comprehensive civil Title VI, ADA & LEP Program. In this role, the Director monitors statutory civil rights compliance efforts across all county departments, and provides support, training and coordination for the efforts of Program Representatives in each department. The Director also receives and follows up on complaints of civil rights violations from members of the public who interact with Onondaga County facilities, programs and services, and works with administrators of the related departments to investigate and respond to such complaints.

**Onondaga County/Syracuse Human Rights Commission:** The Human Rights Commission is a multi-function program through which Onondaga County demonstrates its commitment to Human Rights to the community at large. The Commission staff responds to requests for information and provides other forms of assistance for community members in relation to human and civil concerns, investigates allegations of discrimination and takes actions designed to promote cross-cultural understanding and alleviate inter-group conflict, conducts human and civil rights education programs, and delivers diversity training for county employees and non-profit human services agencies. The pro-active work of the Commission will be guided by a board of appointed, volunteer Commissioners.

**Justice Center Oversight Committee:** This program receives and reviews serious complaints from inmates at the Justice Center, as well as their family members and advocates, and reviews serious incidents that occur in the Justice Center. Human Rights Commission staff provides inmates and community members with mechanisms to submit complaints to the Oversight Committee. The types of incidents and complaints considered serious enough for such investigation is guided by the definitions in Section 3 of the enabling legislation. The Director of the Human Rights Commission independently analyzes, summarizes and presents related facts to a 9 member appointed Committee, which deliberates and decides on recommendations on matters of policy, procedure and training that are forwarded by the Committee to the Sheriff's Department, the County Executive and members of the Legislature. The Committee's recommendations are aimed to further assist the Sheriff's Department with preventing harm to inmates held in the Justice Center, and to assist the Legislature and County Executive in directing resources to support this goal.

## D73 - Probation Department



### Department Mission

To create a safer community by helping offenders to become productive members of society

### Department Vision

To work collaboratively with the community to promote public safety by holding offenders accountable while supporting youth, families, and victims

### Department Goals

- All probationers are held accountable through fair and effective supervision
- All probationers are connected to the services needed for successful rehabilitation
- All victims will be made whole financially and will be offered any support resulting from their victimization

## 2018 Accomplishments

- Created a Probation Department Brochure. The brochure is intended to provide our clients with general information about probation and attempts to answer frequently asked questions as well as providing tips for success.
- As part of our participation in the GIVE (Gun Involved Violence Elimination) initiative, we expanded our use of GPS monitoring for gang and gun involved probationers.
- At the request of the New York State Department of Criminal Justice Services, we participated in a pilot program that requires clients to respond “real-time” to text messages from their Probation Officer. The pilot seeks to increase contacts with our greatest and high risk probationers, and further increase community safety by increased accountability and enhanced supervision.
- Increase Department community awareness and involvement by participating in events such as Corporate Challenge, Earth Day clean up, Step Up for Kids, Valley Field Days, and Unity Day BBQ’s. In addition, Department employees organized a major coat drive in which employees donated their own clothes, purchased some and sought outside donations to distribute to community members.

## Budget Summary

### Page:D7320-Probation Department, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	4,378,740	4,354,666	4,354,666	4,909,700	4,755,921
A641020-Overtime Wages	281,742	252,321	252,321	257,367	257,367
A693000-Supplies & Materials	56,256	61,319	67,333	66,819	66,819
A695700-Contractual Expenses Non-Govt	413,894	448,000	456,364	448,000	448,000
A694130-Maint, Utilities, Rents	60,026	53,767	53,767	61,200	61,200
A694080-Professional Services	36,838	39,600	39,600	186,850	186,850
A694100-All Other Expenses	14,991	13,550	13,550	96,410	96,410
A694010-Travel & Training	90,443	98,550	98,550	128,850	128,850
A666500-Contingent Account	0	0	0	0	153,779
A671500-Automotive Equipment	0	0	0	98,000	49,000
<b>Subtotal Direct Appropriations</b>	<b>5,332,929</b>	<b>5,321,773</b>	<b>5,336,151</b>	<b>6,253,196</b>	<b>6,204,196</b>
 A691200-Employee Benefits-Interdepart	 2,982,871	 2,968,699	 2,968,699	 3,236,937	 3,236,937
A694950-Interdepart Charges	1,051,369	1,079,166	1,079,166	1,012,169	1,012,169
<b>Subtotal Interdepartmental Appropriations</b>	<b>4,034,240</b>	<b>4,047,865</b>	<b>4,047,865</b>	<b>4,249,106</b>	<b>4,249,106</b>
 <b>Total Appropriations</b>	 <b>9,367,169</b>	 <b>9,369,638</b>	 <b>9,384,016</b>	 <b>10,502,302</b>	 <b>10,453,302</b>
 A590022-State Aid - Public Safety	 1,459,182	 1,258,786	 1,258,786	 1,958,114	 1,958,114
A590032-County Svc Rev - Public Safety	142,154	180,000	180,000	180,000	180,000
<b>Subtotal Direct Revenues</b>	<b>1,601,336</b>	<b>1,438,786</b>	<b>1,438,786</b>	<b>2,138,114</b>	<b>2,138,114</b>
 A590060-Interdepart Revenue	 948,998	 973,623	 973,623	 1,055,762	 1,055,762
<b>Subtotal Interdepartmental Revenues</b>	<b>948,998</b>	<b>973,623</b>	<b>973,623</b>	<b>1,055,762</b>	<b>1,055,762</b>
 <b>Total Revenues</b>	 <b>2,550,334</b>	 <b>2,412,409</b>	 <b>2,412,409</b>	 <b>3,193,876</b>	 <b>3,193,876</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>6,816,834</b>	 <b>6,957,229</b>	 <b>6,971,607</b>	 <b>7,308,426</b>	 <b>7,259,426</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	56,005	59,036	59,036	64,148	64,148
A641020-Overtime Wages	67,953	74,000	74,000	93,396	93,396
A695700-Contractual Expenses Non-Govt	0	100,000	100,000	100,000	100,000
A694130-Maint, Utilities, Rents	417	0	0	10,000	10,000
A694010-Travel & Training	681	2,000	2,000	2,000	2,000
<b>Subtotal Direct Appropriations</b>	<b>125,056</b>	<b>235,036</b>	<b>235,036</b>	<b>269,544</b>	<b>269,544</b>
 A691200-Employee Benefits-Interdepart	 14,020	 10,773	 10,773	 10,456	 10,456
<b>Subtotal Interdepartmental Appropriations</b>	<b>14,020</b>	<b>10,773</b>	<b>10,773</b>	<b>10,456</b>	<b>10,456</b>
 <b>Total Appropriations</b>	 <b>139,076</b>	 <b>245,809</b>	 <b>245,809</b>	 <b>280,000</b>	 <b>280,000</b>
 A590022-State Aid - Public Safety	 161,816	 245,809	 245,809	 280,000	 280,000
<b>Subtotal Direct Revenues</b>	<b>161,816</b>	<b>245,809</b>	<b>245,809</b>	<b>280,000</b>	<b>280,000</b>
 <b>Total Revenues</b>	 <b>161,816</b>	 <b>245,809</b>	 <b>245,809</b>	 <b>280,000</b>	 <b>280,000</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(22,740)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Probation Department Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net personnel funding increased by \$406,301 due to salary and wage adjustments for existing staff and the addition of 5 positions to comply with the Raise the Age Initiative. Additional personnel funding of \$153,779 is budgeted in the Contingent Account

- **Maint, Utilities, Rents**

Net increase of \$7,433 due to \$5,000 increase in copy machine rent, \$1,000 increase for memberships to the Elbridge Rod & Gun Club, and \$1,433 in Electronic Home Confinement (EHC)

- **Professional Services**

Net increase \$147,250 due to a \$6,250 increase in costs related to Caseload Explorer, \$1,000 increased interpretation services, and \$140,000 increase to comply with the Raise the Age Initiative for Alternatives to Incarceration

- **All Other Expenses**

Net increase of \$82,860 due to a \$2,869 increase bank management charges and the addition of \$80,000 to comply with the Raise the Age Initiative ancillary and support services

- **Travel & Training**

Net increase of \$30,300 for \$10,000 Peace Officer training for existing Probation Department staff and \$20,300 for training, mileage and parking for Raise the Age staff

- **Contingent Account**

Includes \$153,779 to support Personnel appropriations related to Raise the Age initiative

- **Automotive Equipment**

Net increase of \$49,000 to purchase 4 new Probation vehicles

### **Revenue Adjustments**

- **State Aid- Culture & Rec**

Increased by \$699,328 to offset Raise the Age Initiative appropriations

## Budgeted Positions

Page:D7320-Probation Department, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC01000-TYPIST 1	3	3	3	3	3	3	3	3	0	0
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC43140-COMM OF PROBATION	37	1	37	1	37	1	37	1	0	0
JC43160-DEP COM OF PROBATION	36	1	36	1	36	1	36	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC43050-PROB OFF-MIN GR SPEC	11	15	11	15	11	15	11	15	0	0
JC43060-PROB TR-MIN GR SPEC	9	1	9	1	9	1	9	1	0	0
JC43090-PROB TR SP SPEAKING	9	2	9	2	9	2	9	2	0	0
JC43100-PROBATION TRAINEE	9	3	9	3	9	3	9	3	0	0
JC43110-PROBATION OFFICER	11	57	11	54	11	54	11	54	0	0
JC43113-PRO OFF SPAN SP	11	3	11	3	11	3	11	3	0	0
JC43120-PROBATION SUPV	13	8	13	8	13	9	13	9	0	1
JC43130-PRIN PROB OFFICER	34	2	34	2	34	2	34	2	0	0
JC43150-PROBATION ASSISTANT					7	2	7	2	0	2
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>102</b>		<b>99</b>		<b>102</b>		<b>102</b>		<b>3</b>



## Probation Department

### Program Narrative

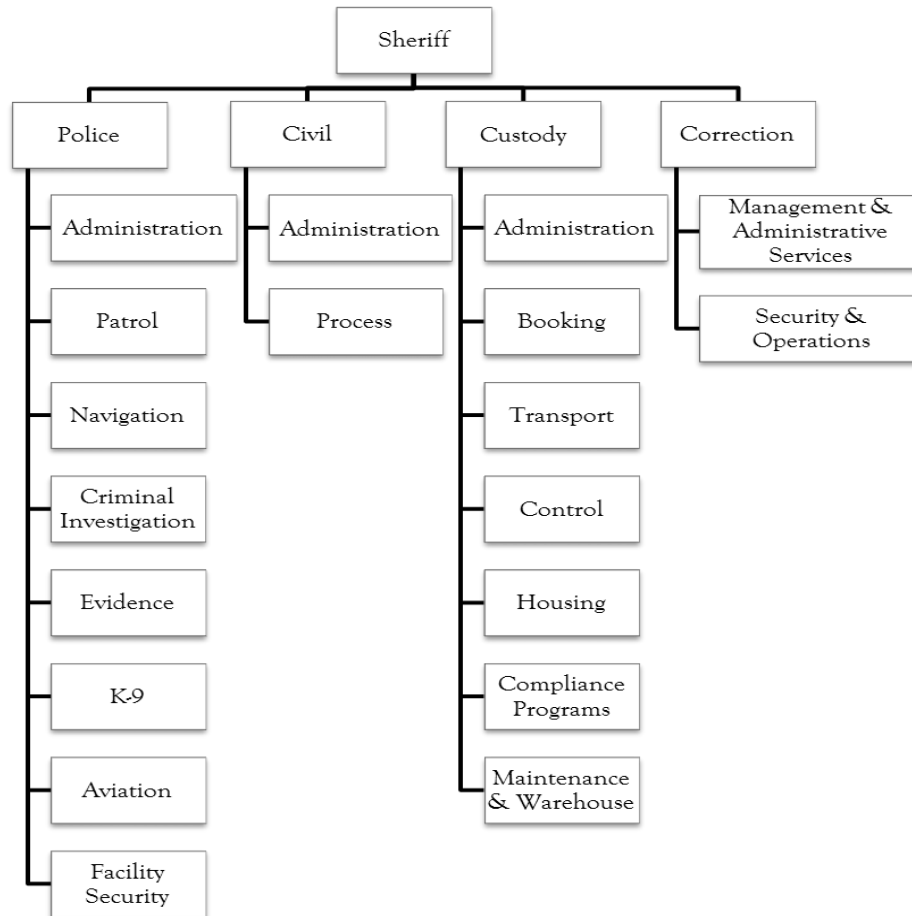
	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D7320-Probation Department	10,733,302	7,259,426	85
D732001-Probation Administration	1,387,392	1,259,408	11
D732003-Criminal Court Services	7,661,303	6,068,497	56
D732005-Family Court Services	1,684,607	-68,479	18

**Administration:** Administration provides management and policy making for the Probation Department, including fiscal, personnel, and support matters.

**Criminal Court Services:** This program provides investigations and court-ordered supervision of criminal offenders. It also includes specialized caseloads and alternative to incarceration programming.

**Family Court Services:** This program provides diversion services for Juvenile Delinquency cases, as well as supervision for Persons in Need of Supervision (PINS) and JD cases.

## D79 – Sheriff



### Department Mission

**Civil Division Mission Statement:** The Mission of the Onondaga County Sheriff's Office Civil Department is to exercise its responsibilities to professionally receive, serve and execute all civil process and orders that have been issued by a legal authority in a reasonable and timely manner while maintaining an impartial stance between all parties having an interest in a case.

**Custody Division Mission Statement:** The Mission of the Onondaga County Sheriff's Office Custody Department, a county correctional law enforcement organization, is to ensure public safety for the citizens of Onondaga County by providing premier and cost-effective prisoner custody, security and transportation services. We will maintain the confidence that the public has placed upon us by developing a safe and secure community, through having a positive impact on the persons we detain while maintaining a humane environment at the Patrick J. Corbett Justice Center.

**Police Division Mission Statement:** The Mission of the Onondaga County Sheriff's Office Police Department is to provide citizens of Onondaga County a full service professional law enforcement agency to protect life and property, reduce the opportunity for crime and disorder, enforce all laws, assist victims and provide other police-related services as required by the community. The daily focus of the Police Department is to successfully execute our law enforcement operations with compassion and courage, holding ourselves and each other accountable for our actions at all times, with the goal to provide the highest level of Police service to safeguard the community.

**Corrections Division Mission Statement:** The Mission of the Onondaga County Sheriff's Office Corrections Department is to protect the public from criminal offenders by providing safe, secure, and humane supervision and confinement.

### **Sheriff's Office Vision**

Through a culture of excellence, professional commitment to our mission and adherence to our value system, we will demonstrate in every decision, with every contact, that the members the Onondaga County Sheriff's Office are among the finest public servants in the Nation. We will strive to provide our residents a safe environment in which to live, through effective Civil, Custody, Police and Correction Operations, all while efficiently utilizing public funds. We commit to honor the public trust by employing transparency, collaboration, valuing partnerships and providing dignity to all to ensure operations consistent with the values of a free society.

### **Corrections Division Vision**

A safe and secure correctional environment that utilizes an innovative approach to foster offender growth and lead to law abiding citizenship.

### **Sheriff's Office Goals**

- Provide professional, timely, efficient and accurate service to all citizen requests for criminal and civil process.
- Ensure that inmates are housed in a safe, secure manner and that their constitutional rights are adhered to, including legal visitation, physical and mental health services, court appearances, recreation, education and religious opportunities.
- In an effort to reduce risk of further criminal behavior, enhance growth and development opportunities to our inmate population by providing community based programs such as vocational and substance abuse education along with life skills training and counseling.
- Provide a high quality of life for the citizens and visitors of Onondaga County through the effective, efficient and professional delivery of law enforcement services that reduce crime and victimization.
- To achieve professional excellence in the delivery of public safety and correctional services through selecting, retaining, training and investing in our civilian and sworn members.

- Research, identify and implement the best available technology and equipment to enhance mission success and provide for citizen and member safety.
- Achieve Organizational Excellence through an effective organization, facilities and equipment, along with achieving and maintaining professional accreditation.

### **Corrections Division Goals**

- Staff, inmates and the public are safe and secure.
- To offer opportunities for offenders to improve their skills and receive individual treatment services, based on their ability and willingness to participate.

## 2018 Accomplishments

- The transition of the Correction Department from the County to the Sheriff has been underway since the fall of 2017. In 2018, the Office requested assistance from the New York State Sheriff's Association to evaluate the Jamesville Facility. This evaluation was requested by the Office in order to identify needs and prioritize those needs over a multi-year plan. Seven highly knowledgeable jail Superintendents and Undersheriff's spent two days within the facility and with the members and provided a basic review along with recommendations.
- Officials from the American Correctional Association (ACA) conducted an inspection of the Justice Center and an assessment of the agency's policies. The process is based on best practice correctional industry national standards whereas the agency achieved scores of 100 and 97 overall. The OCSO will be one of only two Sheriff's Office to have earned this prestigious distinction.
- The Office has been updating cameras throughout the Justice Center in order to meet the needs and demands of the mission. Six Pan/Tilt/Zoom cameras with audio recording have been installed along with 125 stationary cameras have been purchased, which 30 have already been installed.
- The Office was called upon to provide staffing and service for the Centralized Arraignment Court outside of the current allotted budget. The CAC represents an approximate \$600,000 increase to the current budget.
- The Office in an effort to reach greater effectiveness through efficient means, the PowerDMS suite of software was purchased and implemented in January. This software allows the Office to train and test personnel through the Cloud based software wherever they may be assigned, thus allowing the use of actual training time critical, interactive classroom and scenario based training.
- Custody and Correction Departments Vivitrol Program continues in 2018, 3 shots administered to date at the JC, 3 more scheduled for later in June. Jamesville administered 6 injections for the 78 inmates that were screened.
- Custody Department Justice Center facility was used as a model for constructing the Direct Supervision facility for Macomb Co. Sheriff's Office, Michigan. Macomb County Sheriff's Office visited the Justice Center in April 2018.
- Civil Department returned \$655,371.52 to the County and processed receipts for judgment application totaling \$6,961,705.25.
- Civil Department deputies continued their professional development by attending training in instructor development, elder abuse, investigating animal cruelty and New York State Sheriff's Association Civil Law Enforcement Schools.
- Civil Department continued to focus on victim safety through the use of the New York State Sheriff's Institute Order of Protection Notification Program. The Civil Division's continual use of this program has been an ongoing success; ensuring victims are quickly notified of Order of Protection service and have an opportunity to implement a personal safety plan. Onondaga County Sheriff's Office efforts mixed jointly with Vera House and Onondaga County Family Court have kept our local program a leader within the state.

- Civil Process Division members served 124 Pistol License Suspensions resulting in securing of 183 pistols and 149 long guns from suspended licensees. They also investigated the location of 60 deceased license holders' pistols, which resulted in accounting for 97 missing firearms.
- Custody Warehouse relabeled all shelving in the Justice Center warehouse to enable us to use bar code scanners for more effective inventory control.
- Custody Warehouse completed two warehouse inventories with an increase in accuracy of 10%.
- Custody Warehouse eliminated excess, unserviceable and/or unused goods and equipment from the Justice Center warehouse and Sheriff's Services. These items were sent to auction or in some cases, repurposed for use elsewhere.
- Sheriff's Services continued the modernization of equipment issued to staff to increase safety and cost effectiveness.
- Correction Department initiated a Veterans Housing Unit program to accommodate veterans from both the Custody Department and the Correction Department. Set up working arrangements with multiple outside agencies for assistance with the program: i.e., Soldier-On, Easter Seals, Catholic Charities, medical and mental health services; etc. The programming is focused on veteran based issues, housing, alcohol and drug dependency, benefit programs, etc.
- Correction Department implemented a 6 week Horticulture program for male and female inmates where they learn and receive certification in gardening, landscaping, composting, planting and harvesting crops etc.
- Correction Department re-opened the inmate Library so that inmates may now check out books and be responsible for their safekeeping.
- Correction Department implemented weekly Housing Unit Inspections for Administrative Staff as part of ACA standard requirements.
- Correction Department Housing Units 8, 9 and 10 received major cleaning, repair and painting upgrades.
- Correction Department trained staff and installed NARCAN in all housing units.
- Correction Department converted all facility laundry operations which are now performed by the department and not an outside vendor.
- Police Department call volume has maintained a steady increase of over 10 percent during this time period. Additionally the Department established a baseline Level of Service for patrol to provide consistent staffing throughout the county, in addition to enhancing and controlling overtime costs and staying inside of budgeted guidelines.
- Police Department was able to secure grant funding to begin training all police personnel in nationally recognized (Alert 2) Active Shooter Training. The agency is currently reviewing and updating the policy on active shooters based on current best practices.

- Police Department purchased a Radar Speed Sign Trailer with grant funding, to compile data and provide more effective and efficient vehicle speed enforcement.
- Police Department Criminal Investigation Division was successful in clearing a kidnapping case which led Sheriff's Detectives to the largest drug seizure in Onondaga County history. At the conclusion of this investigation detectives recovered approximately: 25 kilograms of cocaine, 135 pounds of marihuana and \$98,000.00 US currency.
- Police Department Criminal Investigation Division was successful in clearing three homicides, and the attempted homicide of a police officer, Division managers were able to maintain overtime hours to stay within their allotted budget.
- Police Department was audited for re-accreditation by the New York State Department of Criminal Justice Services (DCJS). In June of 2018, officials from DCJS carried out an on-site assessment of the Police Department regarding the Department's adherence to the police standards set forth by the State of New York. A complete review of policies and overall police operations was conducted over a three day period. This in-depth audit is based on the best practice/policies in the law enforcement field. This audit was successful and the Onondaga Sheriffs Police Department has met and/or exceeded those standards, and has been recommended for re-accreditation.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	32,535,066	43,664,340	43,664,340	44,879,593	44,532,517
A641020-Overtime Wages	6,051,941	6,974,638	6,974,638	7,499,783	7,499,783
A641030-Other Employee Wages	701,132	805,428	805,428	867,403	867,403
A691250-Employee Benefits	13,044	14,636	14,636	14,636	14,636
A693000-Supplies & Materials	1,075,485	1,235,710	1,396,492	1,431,994	1,416,994
A695700-Contractual Expenses Non-Govt	11,443,547	12,781,227	12,901,327	13,092,055	13,092,055
A694130-Maint, Utilities, Rents	963,706	1,613,451	1,675,138	1,544,873	1,619,873
A694080-Professional Services	129,990	173,188	173,188	218,950	218,950
A694100-All Other Expenses	119,110	165,160	165,160	171,350	171,350
A694010-Travel & Training	105,816	95,802	95,802	117,468	117,468
A666500-Contingent Account	0	0	0	0	92,934
A692150-Furn, Furnishings & Equip	19,384	0	44,400	23,655	23,655
A671500-Automotive Equipment	300,000	325,000	325,000	325,000	325,000
A674600-Provision for Capital Projects	164,690	164,196	164,196	0	0
<b>Subtotal Direct Appropriations</b>	<b>53,622,910</b>	<b>68,012,776</b>	<b>68,399,744</b>	<b>70,186,760</b>	<b>69,992,618</b>
 A691200-Employee Benefits-Interdepart	 22,903,812	 28,353,607	 28,353,607	 28,057,250	 27,981,444
A694950-Interdepart Charges	9,237,643	13,463,400	13,463,400	11,054,973	11,054,973
A699690-Transfer to Debt Service Fund	248,017	419,630	419,630	159,128	159,128
<b>Subtotal Interdepartmental Appropriations</b>	<b>32,389,472</b>	<b>42,236,637</b>	<b>42,236,637</b>	<b>39,271,351</b>	<b>39,195,545</b>
 <b>Total Appropriations</b>	 <b>86,012,382</b>	 <b>110,249,413</b>	 <b>110,636,381</b>	 <b>109,458,111</b>	 <b>109,188,163</b>
 A590022-State Aid - Public Safety	 316,996	 355,200	 355,200	 805,007	 805,007
A590030-County Svc Rev - Gen Govt Support	5,671	4,300	4,300	7,500	7,500
A590032-County Svc Rev - Public Safety	959,857	1,128,500	1,128,500	1,031,500	1,031,500
A590042-Svcs Other Govts- Public Safety	7,815,324	8,090,398	8,090,398	7,551,486	7,551,486
A590051-Rental Income	0	36,888	36,888	37,121	37,121
A590056-Sales of Prop and Comp for Loss	88,664	48,300	48,300	119,000	119,000
A590057-Other Misc Revenues	53,521	136,010	136,010	181,800	181,800
<b>Subtotal Direct Revenues</b>	<b>9,240,033</b>	<b>9,799,596</b>	<b>9,799,596</b>	<b>9,733,414</b>	<b>9,733,414</b>
 A590060-Interdepart Revenue	 3,786,789	 3,929,018	 3,929,018	 1,349,261	 1,349,261
<b>Subtotal Interdepartmental Revenues</b>	<b>3,786,789</b>	<b>3,929,018</b>	<b>3,929,018</b>	<b>1,349,261</b>	<b>1,349,261</b>
 <b>Total Revenues</b>	 <b>13,026,822</b>	 <b>13,728,614</b>	 <b>13,728,614</b>	 <b>11,082,675</b>	 <b>11,082,675</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>72,985,559</b>	 <b>96,520,799</b>	 <b>96,907,767</b>	 <b>98,375,436</b>	 <b>98,105,488</b>



## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	215,716	233,500	233,500	233,500	233,500
A641020-Overtime Wages	466,307	785,800	785,800	790,300	790,300
A641030-Other Employee Wages	0	0	(42,466)	0	0
A693000-Supplies & Materials	530,285	1,052,850	1,052,850	1,077,350	1,077,350
A694130-Maint, Utilities, Rents	21,995	335,375	335,375	335,375	335,375
A694080-Professional Services	76,847	100,900	100,900	100,900	100,900
A694100-All Other Expenses	70,674	154,475	154,475	154,475	154,475
A694010-Travel & Training	48,532	113,500	113,500	113,500	113,500
A692150-Furn, Furnishings & Equip	119,794	201,000	201,000	201,000	201,000
A671500-Automotive Equipment	409,366	110,000	110,000	110,000	110,000
<b>Subtotal Direct Appropriations</b>	<b>1,959,517</b>	<b>3,087,400</b>	<b>3,044,934</b>	<b>3,116,400</b>	<b>3,116,400</b>
A691200-Employee Benefits-Interdepart	141,009	178,746	178,746	230,000	230,000
<b>Subtotal Interdepartmental Appropriations</b>	<b>141,009</b>	<b>178,746</b>	<b>178,746</b>	<b>230,000</b>	<b>230,000</b>
<b>Total Appropriations</b>	<b>2,100,525</b>	<b>3,266,146</b>	<b>3,223,680</b>	<b>3,346,400</b>	<b>3,346,400</b>
A590012-Federal Aid - Public Safety	165,662	465,000	422,534	470,000	470,000
A590014-Federal Aid - Transportation	56,204	166,000	166,000	166,000	166,000
A590022-State Aid - Public Safety	109,117	588,873	588,873	614,500	614,500
A590032-County Svc Rev - Public Safety	7,157	20,000	20,000	20,000	20,000
A590042-Svcs Other Govts- Public Safety	549,913	185,000	185,000	185,000	185,000
A590052-Commissions	494,445	856,000	856,000	856,000	856,000
A590055-Fines & Forfeitures	271,151	300,000	300,000	300,000	300,000
A590057-Other Misc Revenues	245,917	459,773	459,773	500,400	500,400
<b>Subtotal Direct Revenues</b>	<b>1,899,566</b>	<b>3,040,646</b>	<b>2,998,180</b>	<b>3,111,900</b>	<b>3,111,900</b>
A590060-Interdepart Revenue	149,059	225,500	225,500	234,500	234,500
<b>Subtotal Interdepartmental Revenues</b>	<b>149,059</b>	<b>225,500</b>	<b>225,500</b>	<b>234,500</b>	<b>234,500</b>
<b>Total Revenues</b>	<b>2,048,625</b>	<b>3,266,146</b>	<b>3,223,680</b>	<b>3,346,400</b>	<b>3,346,400</b>
<b>Local (Appropriations - Revenues)</b>	<b>51,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Sheriff's Office Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net personnel funding increased by \$1,455,297 due to salary and wage adjustments, creating a Crime Victim Specialist, a Police Deputy School Resource Officer and Deputy Custody positions to comply with the Raise the Age Initiative. Additional personnel funding of \$92,934 is budgeted in the Contingent Account

- **Supplies & Materials**

Increased by \$181,284 for supplies related to the Raise the Age Initiative, automotive supplies and inmates supplies

- **Contractual Expenses Non-Govt**

Increased by \$310,828 due to the Correct Care Solutions contract increase for Correctional Health Services

- **Maint, Utilities, Rents**

Increased by \$6,422 related to Air One Maintenance costs

- **Professional Services**

Increased by \$45,762 for a correctional health medical services review based on the Justice Center Oversight Committee findings

- **Furn, Furnishings & Equip**

Increased by \$23,655 due to the purchase of LIVESCAN to comply with the Raise the Age Initiative

- **Provision for Capital Projects**

Decreased by \$164,196 since the department has finished paying off the lease for vehicles to the County

- **Contingent Account**

Includes \$92,934 of funding for personnel appropriations to support the Raise that Age Initiative

### Revenue Adjustments

- **State Aid- Public Safety**

Increased by \$449,807 due to NYS reimbursable expenses related to implementation of Raise the Age

- **Svcs Other Govts- Public Safety**

Net revenue decreased for City Abstract Charges for the Justice Center due to a reconciliation item

## Budgeted Positions

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

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00100-CLERK 1	2	2	2	2	2	2	2	2	0	0
JC00110-CLERK 2	5	10	5	11	5	11	5	11	0	0
JC01000-TYPIST 1	3	1	3	1	3	1	3	1	0	0
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC02000-ACCOUNT CLERK 1	4	3	4	2	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03100-DATA EQUIP OPER	4	9	4	9	4	9	4	9	0	0
JC03110-DATA ENTRY SUPV	8	1	8	1	8	1	8	1	0	0
JC03280-RECORDS COMP MANAGER	31	1	31	1	31	1	31	1	0	0
JC30335-TRANSITION COORDINATOR					33	1			0	0
JC40670-UNDERSHERIFF	38	1	38	1	38	1	38	1	0	0
JC40690-SHERIFF	E03	1	E03	1	E03	1	E03	1	0	0
JC63690-SUPER CORR MAINTENAN			33	1	33	1	33	1	0	0
JC04250-PERSONNEL ADMIN	31	1	31	2	31	2	31	2	0	0
JC07110-ADMIN ASSISTANT	9	1	9	2	9	2	9	2	0	0
JC44800-CHIEF OF CORRECTIONS			37	1	37	1	37	1	0	0
JC44400-ASST CHIEF CORRECTIONS			35	1	35	1	35	1	0	0
JC44900-SR ASST CHIEF CORRECTIONS			36	1	36	1	36	1	0	0
JC23480-PH EDUCATOR	9	1	9	1	9	1	9	1	0	0
JC30380-CORRECTION COUNS 1			9	4	9	4	9	4	0	0
JC30390-CORRECTION COUNS 2			11	1	11	1	11	1	0	0
JC44080-CASE WORK SUPER			13	1	13	1	13	1	0	0
JC44220-EDUCATION PRGM SUPV			11	1	11	1	11	1	0	0
JC08358-CRIME VICTIM SPECIALIST					33	1	33	1	0	1
JC40610-FINGERPRINT TECH	3	1	3	1	3	1	3	1	0	0
JC40510-DS CONF AT ADM JD5	2	1	2	1	2	1	2	1	0	0
JC40600-DS COURT ATTENDANT	1	4	1	3	1	3	1	3	0	0
JC40615-DS COMM SERV OFFICER	CS	7	CS	7	CS	7	CS	7	0	0
JC40711-DS LIEUT -POLICE-	6	10	6	10	6	10	6	10	0	0
JC40713-DS CAPTAIN -POL-	26	6	26	6	26	6	26	6	0	0
JC40715-DS AST CHIEF -POL-	36	1	36	1	36	1	36	1	0	0
JC40717-DS CHIEF -POL-	37	1	37	1	37	1	37	1	0	0
JC40722-DS SGT -POLICE-	5	33	5	33	5	33	5	33	0	0
JC40724-DS -POLICE-	4	172	4	172	4	173	4	173	0	1
JC40726-DS -POLICE SP SP-	4	1	4	1	4	1	4	1	0	0
JC40810-DS -CUSTODY-	3	220	3	220	3	226	3	226	0	6
JC40812-DS -CUSTODY- SP SP	3	3	3	3	3	3	3	3	0	0
JC40814-DS SGT -CUSTODY-	5	29	5	29	5	29	5	29	0	0
JC40816-DS LIEUT -CUSTODY-	6	10	6	10	6	10	6	10	0	0
JC40818-DS CAPTAIN -CUST-	26	2	26	2	26	2	26	2	0	0
JC40820-DS CHIEF -CUST-	37	1	37	1	37	1	37	1	0	0
JC40830-DS AST CHIEF -CUST-	36	1	36	1	36	1	36	1	0	0
JC40950-DS LIEUT -CIVIL-	6	1	6	1	6	1	6	1	0	0
JC40955-DS CHIEF -CIVIL-	37	1	37	1	37	1	37	1	0	0
JC40960-DS SGT -CIVIL-	5	2	5	2	5	2	5	2	0	0
JC40970-DS -CIVIL-	4	7	4	7	4	7	4	7	0	0
JC40980-DS JUV TRAN OFFICER	3	4	3	4	3	4	3	4	0	0
JC44050-CORRECTION OFFICER			8	111	8	111	8	111	0	0
JC44060-CORRECTION SERGEANT			11	13	11	13	11	13	0	0
JC44070-CORRECTION LIEUT			12	7	12	7	12	7	0	0

## Budgeted Positions

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

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC44150-SR CORRECTION OFCR			9	53	9	53	9	53	0	0
JC44160-CORRECTION CAPTAIN			34	2	34	2	34	2	0	0
JC00020-INV CTL SUPV					8	1	8	1	0	1
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04230-PERSONNEL AIDE	6	1	6	2	6	2	6	2	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC60177-SECURITY SYS MAIN SP	11	1	11	1	11	1	11	1	0	0
JC65110-BOILER OPER-MTCE WKR			4	4	4	4	4	4	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	4	1	0	0
JC05410-STOREKEEPER	7	1	7	2	7	2	7	2	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	4	1	0	0
JC71200-FOOD SVC MANAGER			31	1	31	1	31	1	0	0
<b>Total Authorized Positions</b>		<b>561</b>		<b>766</b>		<b>776</b>		<b>775</b>		<b>9</b>

**Sheriff**  
**Program Narrative**

		2019 Adopted	
	Expenses Total	Local Dollars	Staffing
<b>D79-Sheriff's Office</b>	<b>112,534,563</b>	<b>98,105,488</b>	<b>723</b>
<b>D791000000-Sheriff</b>	<b>559,000</b>	<b>554,500</b>	<b>3</b>
<b>D7920-Sheriff Police/Civil Division</b>	<b>37,171,099</b>	<b>32,688,086</b>	<b>229</b>
D7920100000-Police Administration	6,419,633	6,051,133	24
D7920200000-Police Patrol	17,864,233	17,320,411	134
D7920300000-Sheriffs Police/Civil Grants	2,465,400	0	0
D7920400000-Police Navigation	456,293	386,293	3
D7920500000-Police Criminal Investigation	5,922,493	5,876,653	44
D7920600000-Police Evidence	1,696,540	1,687,740	13
D7920700000-Police K-9	470,782	470,782	3
D7920800000-Police Aviation	649,546	649,546	4
D7920900000-Police Facilities Security	1,226,179	245,528	4
<b>D7930-Sheriff Custody Division</b>	<b>51,756,954</b>	<b>43,790,013</b>	<b>289</b>
D7930100000-Custody Administration	4,920,228	-1,360,436	19
D7930200000-Custody Booking	5,159,508	5,159,508	44
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	6,522,999	6,360,359	49
D7930500000-Custody Control	5,137,013	5,137,013	38
D7930600000-Custody Housing	26,749,702	25,651,065	121
D7930700000-Custody Compliance Programs	1,703,531	1,703,531	12
D7930800000-Custody Mtc/Warehouse Svcs	1,138,973	1,138,973	7
<b>D7940-Sheriff Civil Division</b>	<b>1,953,633</b>	<b>1,283,133</b>	<b>18</b>
D7940100000-Civil Administration	899,612	899,112	9
D7940200000-Civil Process	1,054,021	384,021	9
<b>D7950-Sheriff Correction Division</b>	<b>21,093,877</b>	<b>19,789,756</b>	<b>184</b>
D7950100000-Correc Mgmt & Admin Svcs	2,076,104	1,590,104	11
D7950200000-Correc Sec & Ops	16,876,857	16,100,857	167
D7950300000-Correction Food Service	763,541	763,541	0
D7950400000-Correc Build & Grnd Mtce	1,377,375	1,335,254	6

**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.

**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; record keeping; research and development. 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 One, 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 One 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 Facilities Security:** The mission of the Facilities 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. Facilities Security personnel actively confiscate contraband items, including illegal weapons, drugs, and pepper spray canisters.

**Custody Administration:** The Custody Administration Program provides management and administrative support services for all Custody related programs, including but not limited to: human resources; community relations; 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 & storage of all necessary supplies at the Onondaga County Justice Center, as well as coordination of necessary upkeep & mechanical maintenance, both in-house and with outside vendors. This program includes IT functions for the Department as well.

**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.

**Correction Management & Administrative Services:** Oversight of inmate education programs, purchasing & receiving, canine shelter operations, personnel advisory committee, labor relations, contract services, substance abuse programs, volunteer services, computer systems, internal affairs, inmate problem resolution, video and audio surveillance systems, personnel, employee recognition, standards regulations compliance, communications, EEO compliance, payroll functions, religious activities, and library services.

**Correction Security & Operations:** Oversight of inmate security, supervision and security support in the functions of: staff security & control, inmate admissions & discharges, inmate clothing, security staffing, health & mental health services, dental services, emergency response, inmate discipline, staff training, fire & safety, visitation, transportation, temporary release, staff evaluations, counseling services, classification & reportable incidents.

**Correction Buildings & Grounds:** Oversight of constructions & renovation projects, building & grounds maintenance, and power plant operations (which includes; maintaining essential facility services 24 hours a day; grounds, heating, ventilation, air conditioning and water systems). This program also includes the inmate work coordinator, facility laundry operations, food services, motor pool, warehouse supplies & equipment.

**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 2018-19 - For community education on various traffic safety issues

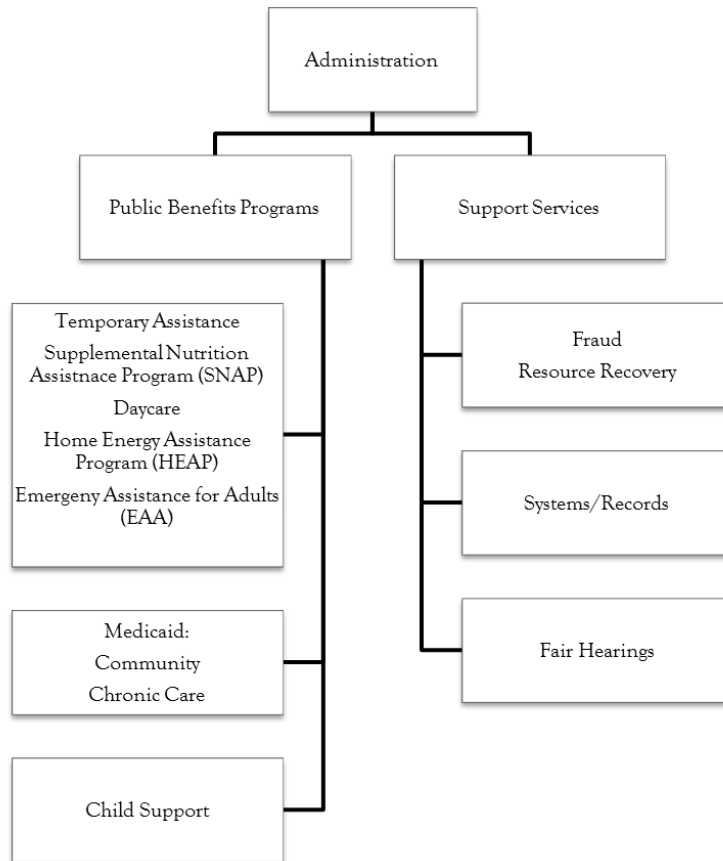
State Criminal Alien Assistance Program

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

The Sheriff's Office may contract with the City of Syracuse, Town of Pompey, Town of Salina, Town of Van Buren, Town of Lafayette, US Marshal, Canandaigua Police Department, Baldwinsville Central School District, OCM BOCES, North Syracuse Central School District, NYS Unified Court System, Radisson Community Association, and DEA Task Force.



## D81 - Department of Social Services – Economic Security



### Department Mission

To accurately and efficiently administer economic support and services to County residents in a respectful manner in an effort to help people achieve their highest level of independence

### Department Vision

A department that is represented by trained, respectful, and proficient staff that will take a holistic approach while providing services in a safe environment for both employees and individuals we serve

### Department Goals

- Eligible County residents are provided a financial safety-net
- Eligible County residents are provided support and financial stability
- Economic support is accurately and efficiently administered by trained, respectful, and proficient staff

## **2018 Accomplishments**

### **Overall**

- Served 193,613 unduplicated county residents.
- Launched Lobby Tracking System providing better customer experience and boosting staff productivity and operational efficiencies.
- All client survey results were an improvement of the previous year. In person client surveys returned with 98% indicating that they were very satisfied with the service they received; DSS-ES's call centers client surveys showed that:
  - Clients indicated 99% agreement with "the worker was polite and treated me with respect"
  - Clients indicated 97.5% agreement with "I am satisfied with the service received today"
- Created and implemented DSS-ES Employee Onboarding programs for new employees and new supervisors. Over 60 new employees and 14 new supervisors were trained through these programs.

### **Public Benefit Programs**

#### **Temporary Assistance**

- In 2017, Temporary Assistance handled 17,631 applications and 7,670 recertifications; 2,675 individuals entered employment and 319 individuals received SSI, saving \$845,000 in local tax dollars.

#### **SNAP (formerly Food Stamps)**

- In 2017, SNAP handled 21,237 applications and 18,665 recertifications.

#### **Day Care**

- Annually, provided day care subsidies to nearly 3,136 working families' households.

#### **HEAP**

- Provided over 36,000 households with HEAP assistance.

#### **Medicaid**

- As of 12/31/17, managed 31,992 cases consisting of over 46,730 recipients.

#### **Call Centers**

- 190,336 calls were handled in the TA/SNAP, HEAP and Medicaid.

#### **Child Support**

- Collected \$45,746,289 in child support payments for 12,628 households.

## **Support Services**

### **Fraud/Resources**

- In Temporary Assistance, SNAP, Medicaid, and Child Care, 1,722 cases closed and 235 cases were reduced for eligibility violations equating, 305 fraud cases established and 249 disqualifications resulting in \$7,239,384 cost avoidance. An additional \$639,078 in documented overpayments was obtained.

### **Fair Hearings**

- 2,068 fair hearing requests received, 766 fair hearings held; 86% decision rate in favor of the department.

### **Systems/Records**

- In 2017, 56,791 people were served through the kiosks, averaging 224 per day.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	17,651,174	18,683,912	18,533,912	19,402,018	19,397,965
A641020 Overtime Wages	318,175	89,640	239,640	250,000	190,000
A641030 Other Employee Wages	422,049	125,000	150,000	195,836	160,836
A693000 Supplies & Materials	255,472	146,900	154,400	207,991	207,991
A695700 Contractual Expenses Non-Govt	8,656,602	9,048,534	9,023,534	9,382,692	9,466,692
A661010 Safety Net	25,693,334	25,869,854	25,869,854	25,772,701	25,772,701
A661030 Family Assistance	21,681,449	23,619,300	23,619,300	22,256,899	22,256,899
A661080 Medical Assistance	93,194	300,000	300,000	200,000	200,000
A661090 Emergency Assistance to Adults	487,681	650,000	650,000	650,000	650,000
A661180 Medical Payments By State MMIS	98,576,602	99,233,316	99,233,316	101,110,800	101,110,800
A661240 Home Energy Assistance Program (HEAP)	66,126	50,000	50,000	65,000	65,000
A661260 Day Care Program	18,905,112	19,019,572	19,019,572	19,257,408	19,257,408
A694130 Maint, Utilities, Rents	190,532	192,050	199,550	194,998	194,998
A694080 Professional Services	989,650	1,023,816	1,036,566	1,224,356	1,224,356
A694100 All Other Expenses	809,464	845,101	830,101	873,679	873,679
A694010 Travel & Training	36,081	44,370	44,370	44,370	44,370
<b>Subtotal Direct Appropriations</b>	<b>194,832,697</b>	<b>198,941,365</b>	<b>198,954,115</b>	<b>201,088,748</b>	<b>201,073,695</b>
A691200 Employee Benefits-Interdepart	12,168,641	12,380,443	12,380,443	11,769,513	11,767,134
A694950 Interdepart Charges	7,509,439	8,135,376	8,135,376	8,352,835	8,352,835
<b>Subtotal Interdepartmental Appropriations</b>	<b>19,678,080</b>	<b>20,515,819</b>	<b>20,515,819</b>	<b>20,122,348</b>	<b>20,119,969</b>
<b>Total Appropriations</b>	<b>214,510,778</b>	<b>219,457,184</b>	<b>219,469,934</b>	<b>221,211,096</b>	<b>221,193,664</b>
A590015 Federal Aid - Social Services	56,752,909	59,292,016	59,292,016	58,603,909	58,574,459
A590025 State Aid - Social Services	14,947,095	15,835,088	15,835,088	16,764,823	16,735,373
A590035 County Svc Rev - Social Services	6,720,652	6,527,598	6,527,598	6,303,000	6,303,000
A590056 Sales of Prop and Comp for Loss	112	0	0	0	0
A590057 Other Misc Revenues	2,600,009	3,410,565	3,410,565	2,577,137	2,577,137
<b>Subtotal Direct Revenues</b>	<b>81,020,777</b>	<b>85,065,267</b>	<b>85,065,267</b>	<b>84,248,869</b>	<b>84,189,969</b>
A590060 Interdepart Revenue	214,023	279,784	279,784	279,784	279,784
<b>Subtotal Interdepartmental Revenues</b>	<b>214,023</b>	<b>279,784</b>	<b>279,784</b>	<b>279,784</b>	<b>279,784</b>
<b>Total Revenues</b>	<b>81,234,800</b>	<b>85,345,051</b>	<b>85,345,051</b>	<b>84,528,653</b>	<b>84,469,753</b>
<b>Local (Appropriations - Revenues)</b>	<b>133,275,978</b>	<b>134,112,133</b>	<b>134,124,883</b>	<b>136,682,443</b>	<b>136,723,911</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	470,706	659,783	659,783	473,100	473,100
A641030-Other Employee Wages	0	0	50,000	50,000	50,000
A693000-Supplies & Materials	0	0	356,608	356,608	356,608
A695700-Contractual Expenses Non-Govt	1,308,478	8,911,049	8,504,441	9,015,852	9,015,852
<b>Subtotal Direct Appropriations</b>	<b>1,779,184</b>	<b>9,570,832</b>	<b>9,570,832</b>	<b>9,895,560</b>	<b>9,895,560</b>
 A691200-Employee Benefits-Interdepart	 285,719	 400,488	 400,488	 287,171	 287,171
<b>Subtotal Interdepartmental Appropriations</b>	<b>285,719</b>	<b>400,488</b>	<b>400,488</b>	<b>287,171</b>	<b>287,171</b>
 <b>Total Appropriations</b>	 <b>2,064,903</b>	 <b>9,971,320</b>	 <b>9,971,320</b>	 <b>10,182,731</b>	 <b>10,182,731</b>
 A590015-Federal Aid - Social Services	 1,745,221	 3,711,320	 2,804,031	 3,719,427	 3,719,427
A590018-Federal Aid - Home & Comm Svc	0	0	353,985	0	0
A590025-State Aid - Social Services	327,516	6,260,000	6,463,304	6,463,304	6,463,304
<b>Subtotal Direct Revenues</b>	<b>2,072,736</b>	<b>9,971,320</b>	<b>9,621,320</b>	<b>10,182,731</b>	<b>10,182,731</b>
 <b>Total Revenues</b>	 <b>2,072,736</b>	 <b>9,971,320</b>	 <b>9,621,320</b>	 <b>10,182,731</b>	 <b>10,182,731</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(7,833)</b>	 <b>0</b>	 <b>350,000</b>	 <b>0</b>	 <b>0</b>

## Social Services - Economic Security Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel increased \$850,249 due to salary and wage adjustments and shifts in grant, overtime and temporary wage support based historical trends

- **Supplies & Materials**

Net increase of \$61,091 due to replacement of state networked computers

- **Contractual Expenses Non-Govt**

Net increase of \$418,158 due to a \$110,000 increase in the Jobs Plus contract, as well as numerous smaller increases

- **Safety Net**

Net decrease of \$97,153 due to projected lower case counts

- **Family Assistance**

Net decrease of \$1,362,401 due to projected lower case counts

- **Medical Assistance**

Net decrease of \$100,000 due to Affordable Care Act savings

- **Medical Payments by State MMIS**

Net increase of \$1,877,484 due to one additional weekly payment due during the 2019 FY

- **Day Care Program**

Net increase of \$237,836 due to market rate increases

- **Professional Services**

Net increase of \$200,540 for VenTek system upgrades

- **All Other Expenses**

Net increase of \$28,578 due to state chargebacks increasing

### Revenue Adjustments

- **Federal Aid- Social Services**

Net decrease of \$717,557 due to program expenses decreasing, as well as some shift toward State Aid

- **State Aid- Social Services**

Net increase of \$900,285 due to Administrative Expenses increasing, as well as some shift away from Federal Aid

- **County Svc Rev – Social Services**

Net decrease of \$224,598 due to Medicaid Repayments decreasing

- **Other Misc Revenues**

Net decrease of \$833,428 to align OCC local share and IB repayment with prior year actuals

## Budgeted Positions

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

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00040-COMMUN SERV AIDE	1	35	1	30	1	30	1	30	0	0
JC00100-CLERK 1	2	23	2	23	2	23	2	23	0	0
JC00110-CLERK 2	5	7	5	7	5	7	5	7	0	0
JC00120-CLERK 3	7	1	7	1	7	1	7	1	0	0
JC01010-TYPIST 2	5	1							0	0
JC02000-ACCOUNT CLERK 1	4	4	4	4	4	4	4	4	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC30165-TRAINING UNIT AST	4	1	4	1	4	1	4	1	0	0
JC30544-EXEC DEP COM SOC SER	37	1	37	1	37	1	37	1	0	0
JC30549-SPECIAL ASST TO COMM (QA)	33	1	33	1	33	1	33	1	0	0
JC30580-COMM OF SOC SERVICES	38	1	38	1	38	1	38	1	0	0
JC02300-ACCOUNTANT 1	9	2	9	2	9	2	9	2	0	0
JC02760-DIR ADM SVS SOC SVS	35	1	35	1	35	1	35	1	0	0
JC03640-INFORMATION SYS COOR	12	1							0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT			9	1	9	1	9	1	0	0
JC30010-CASE WORKER	9	1	9	1	9	1	9	1	0	0
JC30030-MGMT IN SYS TR -SS-	10	1	10	1	10	1	10	1	0	0
JC30070-WELFARE MNG SYS COOR	35	1	35	1	35	1	35	1	0	0
JC30140-ADMIN ANAL -SOC SVS-	11	2	11	2	11	2	11	2	0	0
JC30240-DIR CHILD SUP ENF	35	1	35	1	35	1	35	1	0	0
JC30545-SPEC AST COM SOC SER	35	2	35	2	35	2	35	2	0	0
JC30547-SP AST COM SS-PERS	34	1	32	1	33	1	32	1	0	0
JC30550-INC MTCE SUPV 1	11	30	11	30	11	31	11	31	0	1
JC30560-INC MTCE SUPV 2	13	7	13	6	13	6	13	6	0	0
JC30640-CHILD SUPP ENF SUPER	11	5	11	5	11	5	11	5	0	0
JC40130-SUPVSG SOC SVS INV	12	1	12	1	12	1	12	1	0	0
JC40140-COORD ELIG INVESTGAT	13	1	13	1	13	1	13	1	0	0
JC30650-WELFARE FRAUD INVEST	10	8	10	8	10	8	10	8	0	0
JC30670-SR WELFARE FRAUD INV	11	1	11	1	11	1	11	1	0	0
JC00150-RECORD CLEARANCE SUP	8	1							0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC30130-ADMIN ANAL AIDE -SS-	8	2	8	2	8	2	8	2	0	0
JC30210-SUP ENF OFCR	8	17	8	17	8	17	8	17	0	0
JC30220-SR SUP ENF OFCR	9	1	9	1	9	1	9	1	0	0
JC30460-INC MTCE WKR	7	131	7	126	7	126	7	126	0	0
JC30464-INC MTCE WKR SP SP	7	1	7	1	7	1	7	1	0	0
JC30470-INC MTCE SPEC	9	122	9	122	9	122	9	122	0	0
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	7	12	0	0
<b>Total Authorized Positions</b>		<b>433</b>		<b>420</b>		<b>421</b>		<b>421</b>		<b>1</b>

## Social Services – Economic Security

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
<b>D8110-Department of Social Services - Economic Security</b>	<b>231,376,395</b>	<b>136,723,911</b>	<b>385</b>
D811020-DSS Admin Overhead F20	13,668,329	7,115,045	39
D811027-Day Care	20,704,162	806,945	11
D811009-HEAP	1,321,036	726,275	10
D811001-Temporary Assistance	72,126,728	26,272,437	115
D811004-Medicaid	109,254,776	98,358,466	71
D8110070000-SNAP	7,008,875	2,224,489	74
D8110080000-Child Support/Title IV-D	5,663,904	694,534	50
D8110100000-Fraud & Abuse	1,628,585	525,720	15

**Administrative Overhead:** This program includes the Commissioner's Office. The Commissioner's Office is responsible for overall administration of the Department. Included in this area are resources, which are primarily responsible for administrating indigent burials and the recovery of revenue, and finger imaging.

**Fair Hearings:** Administrative hearings are requested by applicants or recipients who are not satisfied with the actions of the Department. The NYS OTDA - Office of Administrative Hearings is responsible for administering the hearings; and the Fair Hearings Unit represents 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; and provides systems-related staff training.

**Records:** The Records Management Unit (RMU) is responsible for case number and Client Identification Number (CIN) clearances and the physical storage and maintenance of both Services and non-Services cases as well as the destruction of cases as they meet the State's retention criteria.

**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.

**Energy Crisis Assistance (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.

**Temporary Assistance Administration Eligibility/Income Maintenance:** This program administers the two Temporary Assistance Programs called Family Assistance and Safety Net.



**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:** 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.

**Employment:** Individuals applying for and eligible for Temporary Assistance must seek employment. The Department has a contract with Onondaga Community College to administer the JOBSPlus! program. This program assists clients in finding employment or in applying for Supplemental Security Income.

**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. This area is broken up into two areas: Community and Chronic Care.

**Community:** Is medical care for individuals and families not in need of long term institutional or home care. Community Medicaid has changed as a result of the Affordable Care Act. Individuals applying for community coverage must now be screened to determine if they need to apply through the NYS Health Exchange or through the local district. This area is responsible for the initial eligibility determination and renewals for cases not applying through the Exchange.

**Chronic Care:** Is designated to provide long term care benefits such as Nursing home, Assisted Living programs and home care services. This area is responsible for determining initial and ongoing eligibility for nursing home and home care applications and renewals. This involves a very detailed and complex review of resources looking back 60 months from the date of application and looking for any transfer of resources.

**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

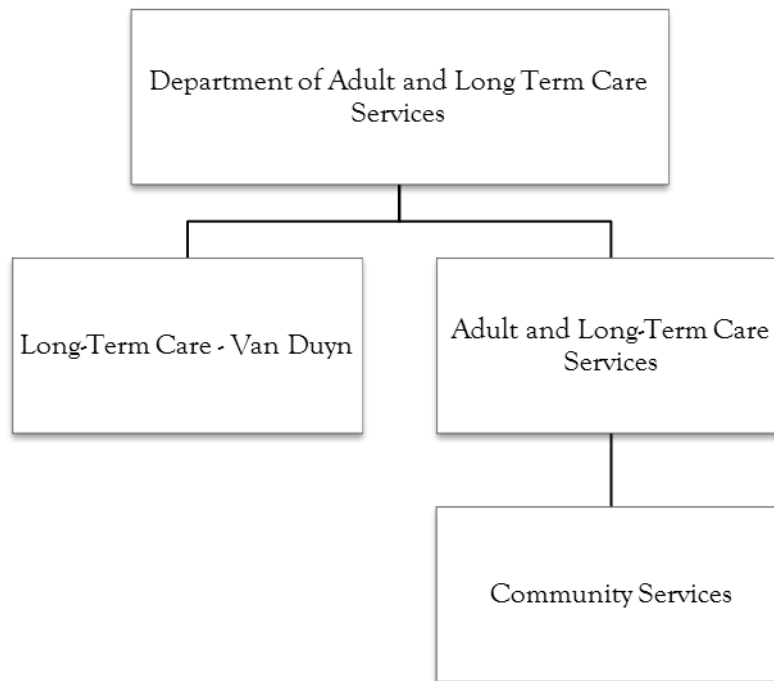
inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

**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:** 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.

**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.

## Department of Adult and Long Term Care Services



## **D4920 - Department of Long Term Care – Van Duyn**

### **Long Term Care – Van Duyn**

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

## Budget Summary

Page:D4920-Van Duyn Extended Care Division, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A691200-Employee Benefits-Interdepart	0	0	0	3,550,000	3,550,000
A694950-Interdepart Charges	0	0	0	348,175	348,175
<b>Subtotal Interdepartmental Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,898,175</b>	<b>3,898,175</b>
<b>Total Appropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,898,175</b>	<b>3,898,175</b>
 Local (Appropriations - Revenues)	 0	 0	 0	 3,898,175	 3,898,175

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A694100-All Other Expenses	637	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A691200-Employee Benefits-Interdepart	3,953,283	3,500,000	3,500,000	0	0
A694950-Interdepart Charges	248,983	340,382	340,382	0	0
A699690-Transfer to Debt Service Fund	6,132	0	0	0	0
<b>Subtotal Interdepartmental Appropriations</b>	<b>4,208,398</b>	<b>3,840,382</b>	<b>3,840,382</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>4,209,035</b>	<b>3,840,382</b>	<b>3,840,382</b>	<b>0</b>	<b>0</b>
A590057-Other Misc Revenues	109,930	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>109,930</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A590070-Interfund Trans - Non Debt Svc	0	3,840,382	3,840,382	0	0
<b>Subtotal Interdepartmental Revenues</b>	<b>0</b>	<b>3,840,382</b>	<b>3,840,382</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>109,930</b>	<b>3,840,382</b>	<b>3,840,382</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,099,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Van Duyn Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

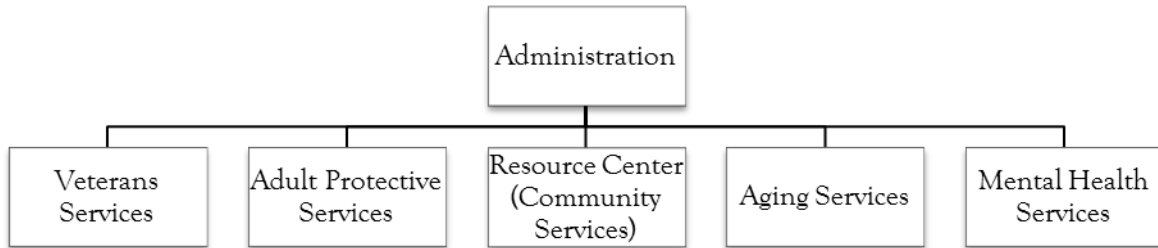
### **Appropriation Adjustments**

- Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013. There are, however, legacy costs associated with the facility that remain. These costs include retiree health, workers' compensation and debt service

### **Revenue Adjustments**

- Unlike years prior, when funding to support Van Duyn legacy costs was transferred to the extended care fund, the support for legacy costs will now be budgeted directly in the general fund

## D82 - Department of Adult and Long-Term Care Services



### Department Mission

To provide support to improve the quality of life and overall well-being for adults and those with long-term care needs

### Department Vision

A commitment to the continual enhancement of the well-being of our community by creating a safe and healthy environment through knowledge, access, and choice

### Department Goals

- Staff and the community are educated and informed regarding available services and resources leading to informed decision making and improved well-being
- Access to those eligible for services is improved in order to insure that more of the people who need services receive services
- Individual choice of service options is supported and insured



## 2018 Accomplishments

- Development of the Homeless Outreach and Engagement Committee, designed to bring together the shelters, with substance use, mental health, and primary care providers, to organize a community wide effort to provide care to the chronically sheltered population. This effort will assist these individuals toward enhanced health and wellness and permanent housing.
- Acquisition of CIT Training funding and development of implementation plan with the Mayor's office. The so called "Memphis Model" of *Crisis Intervention Training*, will train 30-40 law enforcement officers regarding how best to respond to the needs of those with behavioral health conditions, in order to reduce unnecessary arrests and use of force.
- Active engagement with the Drug Task Force, include an emphasis on workforce development to ensure capacity to continue to deliver quality care to those with addictions in our community.
- Development of a Mental Health Recovery Court in conjunction with a committee of stakeholders, designed to perform a function parallel to the long standing Drug Court, for individuals with nonviolent mental health related charges who are in need of mental health care.
- Partnering with a community stakeholder group to create mental health service access for the African American community of the south and west sides, through the creation of a culturally competent and accessible mental health wellness service. (Community Access Project (CAP)).
- Partnered with local hospitals, long term care facilities and home health care agencies to develop and implement standardized procedures aimed at reducing malnutrition and hospital readmission rates among malnourished older adults by developing a coordinated discharge system that includes community nutrition programs.
- Increased HEAP outreach to seniors in community-based sites by 20%.
- Increased transportation rides for seniors and persons with disabilities by 5.5%, representing a total of 38,500 rides provided.
- Increased the participation in Senior Shopper program for frail, homebound seniors by 65%.
- Successfully integrated the OPWDD Independent Living Center at ARISE with OFA's New York Connects Unit, allowing for seamless client referrals and integrated care between systems.
- Expanded the options for Personal Emergency Response Systems (PERS) given to seniors by OFA to include a cellular option to reflect the reduction in land line use and be able to continue to provide safety for clients who are fall-risks in their homes.
- Adult Protective Services, Onondaga County Law Department, Onondaga County District Attorney's Office, and Vera House conducted three, 8-hour, Elder Abuse trainings to local Law Enforcement.
- Developed new partnerships with City of Syracuse, Homeless Coalition and Onondaga County Department of Corrections to assist Veterans that may be homeless or at or at risk of being homeless and Veterans that have been incarcerated in Jamesville Correctional Facility. By attending monthly meetings with various Veterans agencies, at risk Veterans are being given the supports they may have not had in the past.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	2,239,429	2,328,287	2,328,287	2,401,246	2,394,462
A641030-Other Employee Wages	61,283	77,700	77,700	77,700	77,700
A693000-Supplies & Materials	28,164	24,660	25,193	24,918	24,918
A695700-Contractual Expenses Non-Govt	15,058,024	17,302,926	17,703,836	17,148,563	17,173,563
A694130-Maint, Utilities, Rents	16,952	27,371	27,371	27,371	27,371
A694080-Professional Services	45,459	63,625	65,600	63,625	63,625
A694100-All Other Expenses	157,565	173,726	173,726	178,957	178,957
A694010-Travel & Training	33,892	50,001	50,001	50,001	50,001
A668720-Transfer to Grant Expend	605,297	575,032	575,032	575,032	575,032
A692150-Furn, Furnishings & Equip	17,250	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>18,263,315</b>	<b>20,623,328</b>	<b>21,026,746</b>	<b>20,547,413</b>	<b>20,565,629</b>
A691200-Employee Benefits-Interdepart	1,831,081	1,726,125	1,726,125	1,809,411	1,809,411
A694950-Interdepart Charges	1,051,293	948,103	948,103	1,028,307	1,028,307
<b>Subtotal Interdepartmental Appropriations</b>	<b>2,882,373</b>	<b>2,674,228</b>	<b>2,674,228</b>	<b>2,837,718</b>	<b>2,837,718</b>
<b>Total Appropriations</b>	<b>21,145,689</b>	<b>23,297,556</b>	<b>23,700,974</b>	<b>23,385,131</b>	<b>23,403,347</b>
A590010-Federal Aid - General Government Support	102,945	0	0	0	0
A590013-Federal Aid - Health	1,897,954	1,795,264	1,795,264	1,307,307	1,307,307
A590015-Federal Aid - Social Services	1,752,744	2,050,427	2,050,427	1,763,709	1,763,709
A590023-State Aid - Health	11,500,346	14,602,182	14,602,182	14,972,349	14,972,349
A590025-State Aid - Social Services	1,021,861	730,080	730,080	869,608	869,608
A590026-State Aid - Other Econ Assistance	63,007	25,587	25,587	65,587	65,587
A590033-County Svc Rev - Health	2,400	0	0	0	0
A590051-Rental Income	10,680	37,380	37,380	32,040	32,040
A590057-Other Misc Revenues	51	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>16,351,988</b>	<b>19,240,920</b>	<b>19,240,920</b>	<b>19,010,600</b>	<b>19,010,600</b>
A590060-Interdepart Revenue	29,247	29,500	29,500	32,100	32,100
<b>Subtotal Interdepartmental Revenues</b>	<b>29,247</b>	<b>29,500</b>	<b>29,500</b>	<b>32,100</b>	<b>32,100</b>
<b>Total Revenues</b>	<b>16,381,235</b>	<b>19,270,420</b>	<b>19,270,420</b>	<b>19,042,700</b>	<b>19,042,700</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,764,453</b>	<b>4,027,136</b>	<b>4,430,554</b>	<b>4,342,431</b>	<b>4,360,647</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	814,826	849,388	849,388	914,817	914,817
A641030-Other Employee Wages	162,315	165,907	165,907	69,370	69,370
A693000-Supplies & Materials	10,185	37,400	37,400	37,208	37,208
A695700-Contractual Expenses Non-Govt	4,460,651	6,144,723	6,144,723	6,118,670	6,118,670
A694130-Maint, Utilities, Rents	7,754	8,800	8,800	8,800	8,800
A694080-Professional Services	8,164	7,000	7,000	7,000	7,000
A694100-All Other Expenses	10,631	11,200	11,200	9,358	9,358
A694010-Travel & Training	4,398	12,706	12,706	12,706	12,706
A692150-Furn, Furnishings & Equip	53,400	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>5,532,324</b>	<b>7,237,124</b>	<b>7,237,124</b>	<b>7,177,929</b>	<b>7,177,929</b>
 A691200-Employee Benefits-Interdepart	 430,744	 356,889	 356,889	 418,280	 418,280
A694950-Interdepart Charges	194,588	266,824	266,824	266,824	266,824
<b>Subtotal Interdepartmental Appropriations</b>	<b>625,332</b>	<b>623,713</b>	<b>623,713</b>	<b>685,104</b>	<b>685,104</b>
 <b>Total Appropriations</b>	 <b>6,157,656</b>	 <b>7,860,837</b>	 <b>7,860,837</b>	 <b>7,863,033</b>	 <b>7,863,033</b>
 A590016-Federal Aid - Other Economic Assistance	 2,289,491	 2,373,000	 2,373,000	 2,327,196	 2,327,196
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	3,254,924	3,118,000	3,118,000	3,164,000	3,164,000
A590038-County Svc Rev - Home & Comm Svc	260,181	675,000	675,000	675,000	675,000
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	1,894	10,000	10,000	12,000	12,000
<b>Subtotal Direct Revenues</b>	<b>5,831,489</b>	<b>7,201,000</b>	<b>7,201,000</b>	<b>7,203,196</b>	<b>7,203,196</b>
 A590060-Interdepart Revenue	 84,805	 84,805	 84,805	 84,805	 84,805
A590070-Interfund Trans - Non Debt Svc	605,297	575,032	575,032	575,032	575,032
<b>Subtotal Interdepartmental Revenues</b>	<b>690,102</b>	<b>659,837</b>	<b>659,837</b>	<b>659,837</b>	<b>659,837</b>
 <b>Total Revenues</b>	 <b>6,521,591</b>	 <b>7,860,837</b>	 <b>7,860,837</b>	 <b>7,863,033</b>	 <b>7,863,033</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(363,935)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

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

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel increased \$66,175 due to salary and wage adjustments

- **Contractual Expenses Non-Govt**

Decreased \$129,363 due to changes in Mental Health State Aid and transferring the 5 County initiative to Cayuga County

- **All Other Expenses**

Increased by \$5,231 due to an increase in support for Indigent burials

### Revenue Adjustments

- **Federal Aid – Health**

Decreased by \$487,957 due to Reduction in funding for Mental Health for alcohol and substance abuse

- **Federal Aid - Social Services**

Decreased \$286,718 due to a reduction in Title XX funding for Adult Protective Services

- **State Aid – Health**

\$370,167 increase in Federal funding for Mental Health for alcohol and substance abuse offset by decrease in OMH funding

- **State Aid - Social Services**

\$139,528 increase in funding for Adult Protective and Resource Center due to loss of Federal Aid

- **State Aid - Other Econ Assistance**

\$40,000 increase for Veteran's Services

## Budgeted Positions

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

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	6	5	4	5	4	5	4	0	0
JC30810-DIR OF ADULT PROTECT SRVCS	33	1	33	1	33	1	33	1	0	0
JC30920-COMMISSIONER OF ADULT & LTCS	38	1	38	1	38	1	38	1	0	0
JC30945-DEPUTY COMM OF ADULT & LTCS	37	2	37	2	37	2	37	2	0	0
JC39100-ASST DIR VETERANS SRV	33	1	33	1	33	1	33	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC20200-COMMUN HLTH NURSE	3	5	3	5	3	5	3	5	0	0
JC20210-COMMUN HLTH NURS SUP	5	1	5	1	5	1	5	1	0	0
JC25500-PROG MANAG MEN HLTH	15	1	15	1	15	1	15	1	0	0
JC25600-COORD ASTD OUTPAT TR	35	1	35	1	35	1	35	1	0	0
JC30010-CASE WORKER	9	19	9	19	9	19	9	19	0	0
JC30020-SR CASEWORKER	10	2	10	2	10	2	10	2	0	0
JC30040-CASE SUPV B	11	5	11	4	11	4	11	4	0	0
JC30480-PROJ DIR MCOA SR NUT	13	1	13	1	13	1	13	1	0	0
JC30590-PROJ DIR MCOA SR EMP	10	1	10	1	10	1	10	1	0	0
JC30740-PROJ DIR -EISEP-	12	1	12	1	12	1	12	1	0	0
JC30750-ELDERLY SERVS COORD	9	1	9	1	9	1	9	1	0	0
JC30770-PROJ DIR -COMM SVS-	14	1	14	1	15	1	14	1	0	0
JC30880-SPECIALIST SVS AGING	10	1	10	1	10	1	10	1	0	0
JC39090-VET SERVICE OFFICER	9	2	9	2	9	2	9	2	0	0
JC39110-VET SERVICE DIRECTOR	34	1	34	1	34	1	34	1	0	0
JC71130-NUTRITION SVS COOR	12	1	12	1	12	1	12	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC30460-INC MTCE WKR	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>61</b>		<b>58</b>		<b>58</b>		<b>58</b>		<b>0</b>

## Department of Adult and Long-Term Care Services

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
D82-Department of Adult and Long-Term Care Services	31,266,380	4,360,647	53
D8210-Adult and Long-Term Care Services Admin	1,512,505	512,505	4
D8220-Veteran's Services	706,999	625,752	4
D8230-Adult Protective Services	3,023,801	1,545,812	22
D8240-Resource Center	1,246,755	107,087	9
D8250-Aging Services	7,248,929	585,896	11
D8260-Adult Mental Health Services	17,527,391	983,595	3

**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, ensuring 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.

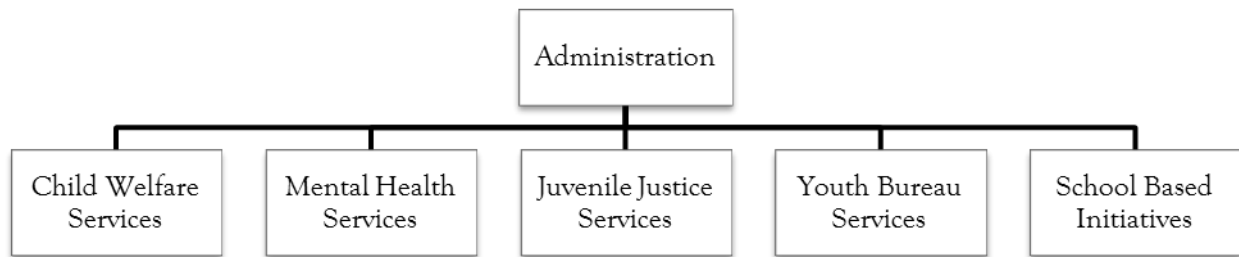
**Resource Center (Community Services):** Facilitates keeping residents who are disabled functioning in their home for as long as it is safe and feasible to do so. The Resource Center provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Center staff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

Adult and Long Term Care Services may contract with the New York State Office of Mental Health, New York State Department of Transportation and the counties of Onondaga, Oneida, Oswego, Cayuga, Cortland and Madison.

## D83 - Department of Children and Family Services



### Department Mission

To engage children, youth, and families to be safe, secure, and successful in home, school, and community.

### Department Vision

All doors open in a community that supports safe, secure, and successful families that launch children from a thriving childhood to an engaged, successful adulthood

### Department Goals

- All families are able to provide safe, stable, and nurturing environments for their children
- All children are physically and emotionally healthy
- All children live in a permanent family setting
- All children achieve academic success
- All youth successfully transition to adulthood
- Communities are healthy, safe, and thriving environments



## 2018 Accomplishments

- **Implementation of Youth Justice Reform:** Established a new protocol for recommendations to Family Court, revised and updated Orders & Conditions of Probation, and created a Graduated Response System for addressing youth behaviors. The changes promoted clearer transparency for the ways in which recommendations are crafted and resulted in a dramatic reduction in technical violations of probation for status offenses. The Graduated Response System will be fully implemented and utilized for all supervision cases by the end of 2018.
- **Established the Community Engagement Initiative:** A collaboration between the Department of Children & Family Services and a collection of community-based agencies to deliver relevant and culturally competent case management. The agencies were selected based upon their geographic locations which coincide with the neighborhoods that produce the majority of “deep end” Youth Justice involvement (probation supervision, detention, Violation of Probation, and placement cases). Services range from employment and entrepreneurial programs, victim-offender peace circles and conflict resolution, mentors, educational supports, as well as providing structured pro-social activities.
- **Creation of Specialized Secure Detention at Hillbrook:** A variety of physical and programmatic changes were made at the Hillbrook Juvenile Justice Center to allow for the facility to serve as a Specialized Secure Detention Facility under the “Raise the Age” legislation.
- **Expanded the School Based Child Welfare Response Team partnerships:** Partnerships were expanded to East Syracuse Minoa, Liverpool, North Syracuse and Solway Union Free School Districts.
- **Established the Intensive Services Program** – In partnership with OCM BOCES, the county implemented a school based program to support children with serious emotional and behavioral challenges. The program increases the capacity to serve children from 16 to 24 students at any given time.
- **Supported the implementation of a new Children and Adolescent Outpatient Mental Health Clinic:** Helio Health treats children and youth experiencing both mental health and substance use challenges.
- **Decrease in Congregate Level Care:** The Department launched an aggressive review of children in the foster care system to ensure that children are in the lowest level of care that keeps them safe while also maintaining a more normative living environment to support their eventual path to permanency. Through intensive case reviews, increased use of in-home supports, and enhanced training of staff and foster families, the County has seen a 30% reduction in children in institutional and congregate placement.
- **All In 4 Kin Campaign:** The County launched the All In 4 Kin Campaign which focuses on increasing the search for relatives of children coming into the foster care system and increasing the supports to kinship homes to keep children with family and close friends so that we can reduce the trauma of their removal and maintain many of the normative and cultural experiences for the child. The Department was awarded the Outstanding Kinship Organization at the Annual Kinship Care Month Celebration hosted by the New York State Kinship Navigator Program and the New York State Kincare Coalition. The goal of the Department is to have 50% of children in the Foster Care system in kinship care by 2020.

- **KEYS (Keys to Excellence in Your Supervision Training):** The Department has been involved over a year in a comprehensive training program that supports supervisors in Child Welfare enhance their skills in supervision to better support caseworkers and improve casework results. KEYS includes group training and individual technical assistance for each Supervisor to work on their individual goals in leading their teams to better outcomes for a resilient workforce that will be better equipped to support the children and families we serve.
- **Achieving Results for Children & Families Results-Based Accountability:** Engaged close to 300 community members, youth, front line workers, and agency staff in focus group events to seek feedback on DCFS's long-term outcome goals and indicators. This feedback will be used to develop a community-wide action plan to address the most pressing issues faced by children and families in Onondaga County.

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	13,363,022	13,668,736	13,329,109	15,045,544	14,899,068
A641020-Overtime Wages	843,169	506,440	635,793	756,440	756,440
A641030-Other Employee Wages	742,225	402,386	612,660	652,386	652,386
A693000-Supplies & Materials	311,512	345,258	377,237	765,079	740,079
A695700-Contractual Expenses Non-Govt	13,096,893	15,488,913	15,918,198	16,871,789	16,671,789
A661060-Juvenile Delinquents	3,281,188	3,073,665	3,073,665	3,900,000	3,900,000
A661070-State Training Schools	1,816,806	1,500,000	1,500,000	1,500,000	1,500,000
A661100-Foster Care	29,200,000	25,267,207	25,267,207	25,267,207	25,267,207
A694130-Maint, Utilities, Rents	225,945	291,900	291,900	279,203	279,203
A694080-Professional Services	634,979	369,320	402,269	714,100	714,100
A694100-All Other Expenses	187,548	244,430	244,430	232,833	232,833
A694010-Travel & Training	371,934	283,156	283,156	387,019	387,019
A694060-Insurance Policies	55,195	62,000	62,000	62,000	62,000
A666500-Contingent Account	0	0	0	0	146,476
A668520-Local Direct Support-Grant Projects	200,000	200,000	200,000	200,000	200,000
A668720-Transfer to Grant Expend	560,326	560,326	560,326	560,326	560,326
A671500-Automotive Equipment	0	0	0	40,000	40,000
<b>Subtotal Direct Appropriations</b>	<b>64,890,741</b>	<b>62,263,737</b>	<b>62,757,949</b>	<b>67,233,926</b>	<b>67,008,926</b>
A691200-Employee Benefits-Interdepart	9,248,569	8,804,765	8,804,765	8,866,473	8,866,473
A694950-Interdepart Charges	6,274,308	6,798,600	6,798,600	6,865,679	6,865,679
A699690-Transfer to Debt Service Fund	346,719	431,561	431,561	427,418	427,418
<b>Subtotal Interdepartmental Appropriations</b>	<b>15,869,595</b>	<b>16,034,926</b>	<b>16,034,926</b>	<b>16,159,570</b>	<b>16,159,570</b>
<b>Total Appropriations</b>	<b>80,760,336</b>	<b>78,298,663</b>	<b>78,792,875</b>	<b>83,393,496</b>	<b>83,168,496</b>
A590010-Federal Aid - General Govt Suppt	93,060	0	0	0	0
A590013-Federal Aid - Health	899,428	891,423	891,423	904,527	904,527
A590015-Federal Aid - Social Services	23,299,564	22,600,300	22,600,300	22,521,243	22,521,243
A590022-State Aid - Public Safety	0	0	0	7,091,475	7,091,475
A590023-State Aid - Health	5,384,178	6,584,100	6,584,100	6,712,559	6,712,559
A590025-State Aid - Social Services	25,730,289	24,945,548	24,945,548	23,020,580	22,881,080
A590027-State Aid - Culture & Rec	655,659	655,659	655,659	652,605	652,605
A590033-County Svc Rev - Health	528,426	219,602	219,602	219,602	219,602
A590035-County Svc Rev - Social Services	1,309,558	975,000	975,000	975,000	975,000
A590047-Svcs Other Govts - Culture & Rec	269,269	207,223	207,223	201,627	201,627
A590051-Rental Income	12,683	30,705	30,705	30,705	30,705
A590056-Sales of Prop and Comp for Loss	560	0	0	0	0
A590057-Other Misc Revenues	37,500	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>58,220,173</b>	<b>57,109,560</b>	<b>57,109,560</b>	<b>62,329,923</b>	<b>62,190,423</b>
<b>Total Revenues</b>	<b>58,220,173</b>	<b>57,109,560</b>	<b>57,109,560</b>	<b>62,329,923</b>	<b>62,190,423</b>
<b>Local (Appropriations - Revenues)</b>	<b>22,540,163</b>	<b>21,189,103</b>	<b>21,683,315</b>	<b>21,063,573</b>	<b>20,978,073</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	122,795	113,644	113,644	118,072	118,072
A641020-Overtime Wages	9,989	10,000	10,000	10,000	10,000
A695700-Contractual Expenses Non-Govt	7,970,738	11,868,139	11,868,139	18,449,301	18,449,301
A694080-Professional Services	58,272	0	0	0	0
A694100-All Other Expenses	360	0	0	0	0
A694010-Travel & Training	1,410	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>8,163,564</b>	<b>11,991,783</b>	<b>11,991,783</b>	<b>18,577,373</b>	<b>18,577,373</b>
 A691200-Employee Benefits-Interdepart	 48,829	 66,951	 66,951	 88,436	 88,436
A694950-Interdepart Charges	0	15,000	15,000	15,000	15,000
<b>Subtotal Interdepartmental Appropriations</b>	<b>48,829</b>	<b>81,951</b>	<b>81,951</b>	<b>103,436</b>	<b>103,436</b>
 <b>Total Appropriations</b>	 <b>8,212,393</b>	 <b>12,073,734</b>	 <b>12,073,734</b>	 <b>18,680,809</b>	 <b>18,680,809</b>
 A590013-Federal Aid - Health	 1,496,110	 1,046,806	 2,231,514	 1,500,000	 1,500,000
A590015-Federal Aid - Social Services	701,615	2,353,000	1,372,361	1,161,806	1,161,806
A590022-State Aid - Public Safety	0	0	0	5,539,674	5,539,674
A590025-State Aid - Social Services	4,630,059	6,203,602	5,999,533	8,009,003	8,009,003
A590057-Other Misc Revenues	977,604	1,710,000	1,710,000	1,710,000	1,710,000
<b>Subtotal Direct Revenues</b>	<b>7,805,388</b>	<b>11,313,408</b>	<b>11,313,408</b>	<b>17,920,483</b>	<b>17,920,483</b>
 A590070-Interfund Trans - Non Debt Svc	 760,326	 760,326	 760,326	 760,326	 760,326
<b>Subtotal Interdepartmental Revenues</b>	<b>760,326</b>	<b>760,326</b>	<b>760,326</b>	<b>760,326</b>	<b>760,326</b>
 <b>Total Revenues</b>	 <b>8,565,714</b>	 <b>12,073,734</b>	 <b>12,073,734</b>	 <b>18,680,809</b>	 <b>18,680,809</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(353,321)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## Children and Family Services Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net Personnel funding increased \$1,730,332 due to the Raise the Age Initiative. A total of 24 positions were created to comply with the Raise-the-Age Initiative of which 10 were created as per the legislation adopted September 4, 2018. There is \$146,476 of funding budgeted in the Contingent Account to support personnel

- **Supplies & Materials**

Net increase of \$394,821 due to the need for additional meals and clothing to comply with Raise the Age

- **Contractual Expenses Non-Govt**

Net increase of \$1,182,876 due mainly to the Raise the Age compliance

- **Juvenile Delinquents**

Net increase of \$826,335 due to increased JD/PINS costs caused by Raise the Age

- **Professional Services**

Net increase of \$344,780 due to implementation of Child Welfare mobile software, and additional costs due to Raise the Age

- **Travel & Training**

Net increase of \$103,863 to align budget with current year projected spending

- **Contingent Account**

Includes \$146,476 of funding for personnel appropriations to support the Raise the Age Initiative

- **Automotive Equipment**

Net increase of \$40,000 due to the need for a transport van to comply with the Raise the Age Initiative

### Revenue Adjustments

- **Federal Aid – Social Services**

Net decrease of \$79,057 due to decreases in some administrative expenses and a decrease in the IV-E Foster Care Random Moment Time Study

- **State Aid – Public Safety**

Increased by \$7,091,475 due to reimbursable expenses related to implementation of Raise the Age from New York State

- **State Aid - Health**

Net Increase of \$128,459 due to increases in contracts and COLAs for OASAS and OMH

- **State Aid – Social Services**

Net decrease of \$2,064,468 due to the shift in Hillbrook revenue away from Out of County and toward Raise-the-Age

### Grant Adjustments

- **Total Grant Appropriations**

Increased by \$6,607,075 due to an additional \$439,674 in support for OnCare and STSJP from RTA; \$5.1 Million for the RTA Anchor County Grant; \$500,000 for HOPE Middle School Project; and an additional \$500,000 for OnCare Juvenile Justice

## Budgeted Positions

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

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00040-COMMUN SERV AIDE	1	2	1	2	1	9	1	6	0	4
JC00110-CLERK 2	5	3	5	3	5	4	5	4	0	1
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC01110-STENOGRAPHER 2	6	1	6	1	6	1	6	1	0	0
JC30000-COMMUN SERV WORKER	7	4	7	4	7	4	7	4	0	0
JC30490-COMMUN SUPPORT WKR	7	3	7	3	7	3	7	3	0	0
JC04590-DIR EDUC & VOC SVCS					33	1	33	1	0	1
JC31190-DET HOME CASEWORK SUP					12	1	12	1	0	1
JC25225-DIR OUTPATIENT SERV	35	1	35	1	35	1	35	1	0	0
JC30910-COMM OF CHILD & FAM	38	1	38	1	38	1	38	1	0	0
JC30935-DEP COMM CHILD & FAM	37	2	37	2	37	2	37	2	0	0
JC43070-ADMIN OFCR HILLBROOK	32	1	32	1	32	1	32	1	0	0
JC43182-DIR JUV JUST & DETEN	36	1	36	1	36	1	36	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC07101-PROG COORD -R & H Y-	10	1	10	1	10	1	10	1	0	0
JC07110-ADMIN ASSISTANT	9	2	9	2	9	2	9	2	0	0
JC07220-PROG MONITOR	9	2	9	2	9	2	9	2	0	0
JC20100-REG NURSE	2	1	2	1	2	1	2	1	0	0
JC20290-NURSE PRAC -PSYCH-	6	1							0	0
JC24040-PH NURSE	3	1	3	1	3	1	3	1	0	0
JC25030-CLINICAL PSYCHOL	15	2							0	0
JC25270-DIR OF YOUTH BUREAU	33	1	33	1	33	1	33	1	0	0
JC25370-CHILD CARE SUPV	9	1	9	1	9	1	9	1	0	0
JC30010-CASE WORKER	9	156	9	150	9	150	9	150	0	0
JC30020-SR CASEWORKER	10	14	10	11	10	11	10	11	0	0
JC30040-CASE SUPV B	11	28	11	26	11	26	11	26	0	0
JC30060-CASE SUPV A	13	5	13	5	13	5	13	5	0	0
JC30300-PSY SOCIAL WORKER 1	11	2	11	1	11	1	11	1	0	0
JC30302-PSY SOCIAL WRK 1 CLN	11	5	11	2	11	2	11	2	0	0
JC30310-PSY SOCIAL WORKER 2	13	3	13	2	13	2	13	2	0	0
JC30315-PSY SOCIAL WRK 2 CLN	13	3	13	2	13	2	13	2	0	0
JC30370-AST DIR CHILD WELFRE	33	2	33	2	33	2	33	2	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	35	1	0	0
JC30510-CASE WORKER SPAN SP	9	4	9	4	9	4	9	4	0	0
JC30542-SPECIAL ASSIST TO COMM	33	1	33	1	33	1	33	1	0	0
JC30550-INC MTCE SUPV 1					11	1	11	1	0	1
JC30690-CASEWORKER (MIN GRP SPE	9	3	9	3	9	3	9	3	0	0
JC31080-DET HOME SOCIAL WORK AST	9	2	9	2	9	2	9	2	0	0
JC31110-DET HOME COUNSELOR 2	11	5	11	5	11	5	11	5	0	0
JC32100-RESEARCH COORD -CCYB	33	1	33	1	33	1	33	1	0	0
JC43185-AST DIR JUV DET SERV	34	1	34	1	34	1	34	1	0	0
JC43200-DIR OF OPERATIONS (HILLBR	33	1	33	1	33	1	33	1	0	0
JC44080-CASE WORK SUPER	13	1	13	1					0	(1)
JC31200-TEACHER	12	2	12	2	12	2	12	2	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC30460-INC MTCE WKR	7	4	7	4	7	4	7	4	0	0
JC30470-INC MTCE SPEC	9	1	9	1	9	1	9	1	0	0
JC31090-DET HOME AIDE	5	12	5	12	5	24	5	24	0	12
JC31160-DETENTION HOME AIDE II					7	6	7	6	0	6
JC25350-CHILD CARE WORKER I	5	9	5	7	5	7	5	7	0	0

## Budgeted Positions

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

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC25360-CHILD CARE WORKER II	7	6	7	5	7	5	7	5	0	0
JC70020-CUSTODIAL WORKER 1	2	1							0	0
Total Authorized Positions		307		283		311		308		25

## Department of Children and Family Services

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
<b>D83-Department of Children and Family Services</b>	<b>101,849,305</b>	<b>20,978,073</b>	<b>273</b>
D8310-Children & Family Services Administration	649,697	649,697	3
D8320-Youth Bureau Services	1,214,894	360,662	3
D8330-Child Welfare Services	59,114,484	14,938,628	204
D8340-Children & Family Mental Health Services	7,140,822	584,615	9
D8350-Juvenile Justice Services	22,497,620	4,423,869	47
D8360-School Based Initiatives	11,231,788	20,602	7

**Administration:** Administration provides oversight to all service areas within the Department, to ensure services are provided efficiently and effectively, and in a coordinated manner.

**Youth Bureau Services:** Youth Bureau services are intended to promote youth development and enrichment activities throughout the community and to provide services to run-away and homeless youth.

**Child Welfare Services:** Child Welfare investigates allegations of child maltreatment. Child safety and permanency are the overarching goals on any intervention.

**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.

**Juvenile Justice Services:** Juvenile Justice responds to incidences of juvenile arrests through the provision of both in-home and residential services.

**School Based Initiatives:** SBI organizes the department's services that connect with school age children within the school setting. SBI works closely with the Syracuse City School District in organizing support teams within schools to address personal and family issues that are affecting academic performance.

Children and Family Services may contract with the Town of Camillus, Town of Cicero, Town of Clay, Village of North Syracuse, Town of Dewitt, Village of East Syracuse, Village of Jordan, Town of Fabius, Town of Geddes, Village of Solvay, Town of LaFayette, Town of Lysander, Town of Van Buren, Town and Village of Manlius, Village of Fayetteville, Town and Village of Marcellus, Town of Onondaga, Town of Salina, Town of Skaneateles, City of Syracuse, and Town of Tully



# Physical Services

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## Section 5

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## D03 - Physical Services - Authorized Agencies

### 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.

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A695700-Contractual Expenses Non-Govt	0	0	60,000	0	0
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	186,979	186,979	186,979	266,979	266,979
A659720-Onon Soil & Water Conserv	112,500	112,500	112,500	87,500	87,500
<b>Subtotal Direct Appropriations</b>	<b>311,979</b>	<b>311,979</b>	<b>371,979</b>	<b>366,979</b>	<b>366,979</b>
 <b>Total Appropriations</b>	 <b>311,979</b>	 <b>311,979</b>	 <b>371,979</b>	 <b>366,979</b>	 <b>366,979</b>
 A590005-Non Real Prop Tax Items	 12,500	 12,500	 12,500	 12,500	 12,500
<b>Subtotal Direct Revenues</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
 <b>Total Revenues</b>	 <b>12,500</b>	 <b>12,500</b>	 <b>12,500</b>	 <b>12,500</b>	 <b>12,500</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>299,479</b>	 <b>299,479</b>	 <b>359,479</b>	 <b>354,479</b>	 <b>354,479</b>

## **Physical Services – Authorized Agencies Funding Adjustments**

The following funding adjustments from FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

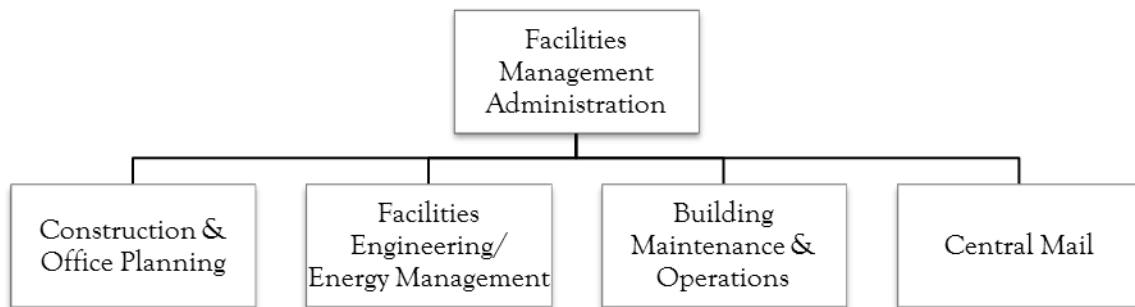
- **Cooperative Extension Association**

Net funding increased by \$80,000 to partially support the current Agriculture Program and the 4H programs

- **Onondaga County Soil & Water Conservation**

Net funding decreased \$25,000 based on current request for county support

## D05 - Facilities Management



### Department Mission

To support the delivery of government services through the ongoing planning, management, and maintenance of infrastructure and assets

### Department Vision

To exceed our customers' expectations

### Department Goals

- Buildings and infrastructure operate effectively and efficiently
- Ensure that visitors are safe and secure
- A six-year capital improvement plan is developed and implemented

## 2018 Accomplishments

- Provided various County departments with design, planning, budgeting, project management, program study and implementation of office renovations. In-house design and County skilled trades were utilized in most of the reorganization and remodeling projects. Managed professional services term contracts for architectural, engineering and construction management services for capital projects.
- Civic Center Sub-basement Paint & Carpet - Provided project management and in-house skilled trades to paint and re-carpet various offices for Emergency Management. Completion: January 2018.
- Civic Center Sub-basement Emergency Operations Center Improvements - Provided design, project management, and in-house skilled trades for Emergency Management to provide new audio/visual wall and platform. Completion: August 2018
- Civic Center 4<sup>th</sup> Floor Renovation - Provided design and coordination to relocate 33 staff and associated support areas with in-house trades and maintenance from the Civic Center 15<sup>th</sup> floor west for the Social Services Economic Security Systems and Records Units, Contract Child Support Attorneys and CNY Services Recovery Case Management. Completion: February 2018
- Civic Center 7<sup>th</sup> Floor Renovation - Project is a complete \$ 1.87 million renovation of 17,051 square feet of the 7<sup>th</sup> floor after 40 years of use. Scope of this project consisted of new ventilation and A/C system, LED lighting with daylight harvesting, sound masking system, updated sprinkler system and CAT6 phone/data cabling. Completion: June 2018.
- Civic Center 9<sup>th</sup> Floor East Renovation - Provided design and coordination of in-house skilled trades, maintenance and contractors to relocate 62 staff of the Healthy Families program from 501 East Fayette Street to the Civic Center 9<sup>th</sup> floor. Completion: July 2018
- Civic Center 9<sup>th</sup> Floor West Renovation - Provided design and coordination of in-house skilled trades and maintenance to relocate 31 staff of the Health Education programs from the Civic Center 9<sup>th</sup> floor east side to the west side. Completion: May 2018
- Civic Center 13<sup>th</sup> Floor West Reconfiguration - Provided design, project management, and in-house skilled trades for Purchasing Department to reconfigure workstations. Completion: April 2018
- Civic Center 15<sup>th</sup> Floor West Renovation - Provided planning, design and project management to relocate 55 existing staff offices in order to renovate space for the consolidation of 70 staff from Financial Operations from Civic Center 4<sup>th</sup> and 9<sup>th</sup> floors with in-house skilled trades, maintenance and multiple outside contracts. Completion: April 2018
- Civic Center 16<sup>th</sup> Floor Renovation - Provided design and coordination to renovate the Department of Information Technology to consolidate 63 staff without disrupting departmental services. In-house skilled trades, maintenance and contract furniture vendor performed work. Completion: October 2018
- Civic Center Office Tower Re-roofing - Provided design and project management for the replacement of the Office Tower roof service life for a total of 17,650 square feet. Completion: June 2018
- Civic Center and Court Office Building 2<sup>nd</sup> Floor Renovation - Provided project management for contractors to renovate DSS-ES Temporary Assistance Intake without disruption of services to public. Phase One Completion: December 2018.
- County Office Building 6<sup>th</sup> Floor - Provided design and coordination for installation of ADA compliant automatic door operator at the entrance to the office area. Completion: July 2018.

- Courthouse First and Third Floor Carpet Repair - Provided project management for NYS Courts to replace hazardous carpet condition with new modular carpet. Completion: July 2018.
- Criminal Courthouse Room 120A Carpet Replacement - Provided design services to replace failing broadloom carpet in Juror's Room with carpet tile. Estimated project completion August 2018.
- Criminal Courthouse 3rd Floor New Judge's Suite 354 - Provided design and project management with inhouse trades construction to convert Court Reporters area to a new Judge's Suite. Project included new walls, new doors, new bathroom, painting, ceiling reconfiguration and new carpet tile. Project completed June 2018.
- DH&C Plant Tunnel Repairs - Provide project management for asbestos abatement and expansion joint repairs to the underground tunnel to stop ground water infiltration. Completed May 2018.
- Hillbrook Addition Project - Provided schematic design and coordination of architectural professional service contract for future renovation project.
- Jamesville Correction Supervisor Office - Provided design and bid documents for the Sheriff's Department to build a new supervisor office. Design documents completed June 2018.
- Justice Center Operations - Provided schematic design to reconfigure the Operations office to provide a better functioning space based on their operations, which include additional work stations, kitchenette, open storage lockers, etc. Schematics submitted in June 2018.
- Onondaga Lake Park Ska-nonh - Provided design consultation for proposed 2nd floor window installation.
- Public Safety Building Exterior Column Restoration - Provided design and oversaw project management to remove failing granite from first floor exterior columns, underside of soffit and first band at building face and provided new Dryvit finish and substrate. Project was be completed by two contractors (demolition and new construction) and was completed June 2018.
- Public Safety Building 1st Floor Courtroom - Drug Court Modifications - Providing design and oversaw construction to modify the secretary's area of the judge's bench (by contractor) and provide new carpet at bench (in-house trades). Completed June 2018.
- Public Safety Building 3rd Floor Youth Division - Provided design and bid documents for the Syracuse Police Department to build new youth interview rooms to comply with New York State Raise the Age Mandate. Design documents completed May 2018.
- Rosamond Gifford Zoo Boardwalk Replacement - Providing construction administration for the construction of a new pedestrian boardwalk to begin August 2018. Completion: 2019.
- Sheriff's Building Women's ADA Toilet - Provided design, project management and construction management for Sheriff's Department to renovate the Women's Room to ADA standard. Project completed March 2018.
- War Memorial Assembly Hall Balcony Renovation - Providing project management and construction administration of six private box suites, new serving kitchen, bar, veteran's memorials and gathering area. Completion: September 2018.
- War Memorial Bathroom Renovations - Provided design services, project management and bid documents for prototype bathroom 109 and then remaining eleven bathrooms to provide a full renovation, including new toilet partitions, new urinals, new automatic sensor faucets and flushers, new mirrors, new hand dryers, new LED lighting, new baby-changing stations, and new wall and floor



finishes. Bathroom 109 was completed in March 2018, with remaining bathrooms anticipated for completion September 2018.

- War Memorial Dressing Room Modifications - Provided design services, project management and bid documents to renovate four dressing rooms on each side of the stage. Renovations to include removing old, unused countertops, providing new LED lighting, new ceiling tile, painting and new floor surfaces. Estimated project completion September 2018.
- War Memorial Will Call & VIP Entrance Modifications - Provided design services, project management and bid documents to renovate the existing Will Call area to provide a separate VIP entrance, incorporating an ADA accessible door operator at the exterior entrance, new ceiling tile and LED lights, new open grille transaction counters, new VIP counter area, new interior doors and hardware, new office carpet tile, new epoxy floor at the stair alcove and restoring the existing terrazzo floor. Estimated project completion September 2018. Air conditioning was also installed in this space in June of 2018.
- War Memorial Concessions Renovations - Providing design services to renovate the existing concession areas on the first and second floors. Estimated project completion Fall 2018.
- Connective Corridor - Project management of construction for pedestrian improvements along Montgomery Street and State Street. Completion: November 2018.
- 375 W. Onondaga Street WIC Relocation - Provided program, design and project management to relocate 34 staff to new leased building for Health Department Clinic. Completion: October 2018.
- Managed many vendor service contracts.
- Managed contract custodial services.
- Managed parking vendor.
- Provided stock room services.
- Performed routine custodial services, proshred, and material transport.
- Performed over 7000 work orders between custodial, maintenance and skilled trades.
- Performed the driver/messenger services.
- Perform and delivered the mail services.
- Performed grounds care for the downtown complex.
- Performed routine and emergency snow removal services.
- Performed the recycling services and salvage.

## Budget Summary

Page:D05-Facilities Management, F10001-General Fund

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	5,983,936	6,116,000	6,116,000	6,311,010	6,311,010
A641020-Overtime Wages	286,458	170,000	290,000	224,000	224,000
A641030-Other Employee Wages	111,694	160,191	160,191	162,625	162,625
A691250-Employee Benefits	10,672	23,920	23,920	26,000	26,000
A693000-Supplies & Materials	951,405	857,914	1,006,217	857,914	857,914
A694130-Maint, Utilities, Rents	4,378,815	3,708,898	4,055,733	3,964,970	3,964,970
A694080-Professional Services	438,388	364,020	307,252	110,000	110,000
A694100-All Other Expenses	1,756,725	1,798,089	1,802,029	1,817,028	1,817,028
A694010-Travel & Training	31,093	22,610	22,610	27,770	27,770
A671500-Automotive Equipment	0	0	0	44,500	44,500
<b>Subtotal Direct Appropriations</b>	<b>13,949,188</b>	<b>13,221,642</b>	<b>13,783,953</b>	<b>13,545,817</b>	<b>13,545,817</b>
A691200-Employee Benefits-Interdepart	4,032,445	3,731,710	3,731,710	3,676,761	3,676,761
A694950-Interdepart Charges	2,333,770	2,166,133	2,166,133	2,391,925	2,391,925
A699690-Transfer to Debt Service Fund	4,132,915	4,709,898	4,709,898	4,591,434	4,591,434
<b>Subtotal Interdepartmental Appropriations</b>	<b>10,499,130</b>	<b>10,607,741</b>	<b>10,607,741</b>	<b>10,660,120</b>	<b>10,660,120</b>
<b>Total Appropriations</b>	<b>24,448,318</b>	<b>23,829,383</b>	<b>24,391,694</b>	<b>24,205,937</b>	<b>24,205,937</b>
A590020-State Aid - General Govt Support	494,898	484,712	484,712	520,351	520,351
A590030-County Svc Rev - Gen Govt Support	46,381	33,510	33,510	33,676	33,676
A590034-County Svc Rev - Transportation	320,452	337,930	337,930	337,930	337,930
A590038-County Svc Rev - Home & Comm Svc	7,545	8,346	8,346	7,813	7,813
A590040-Svcs Other Govts - General Govt Support	2,564,498	2,353,551	2,353,551	2,502,561	2,502,561
A590042-Svcs Other Govts- Public Safety	1,624,917	1,712,104	1,712,104	1,577,813	1,577,813
A590051-Rental Income	33,060	33,060	33,060	33,060	33,060
A590056-Sales of Prop and Comp for Loss	2,494	13,341	13,341	13,807	13,807
A590057-Other Misc Revenues	73,310	26,000	26,000	49,000	49,000
<b>Subtotal Direct Revenues</b>	<b>5,167,555</b>	<b>5,002,554</b>	<b>5,002,554</b>	<b>5,076,011</b>	<b>5,076,011</b>
A590060-Interdepart Revenue	14,943,441	15,238,405	15,238,405	16,091,507	15,991,507
<b>Subtotal Interdepartmental Revenues</b>	<b>14,943,441</b>	<b>15,238,405</b>	<b>15,238,405</b>	<b>16,091,507</b>	<b>15,991,507</b>
<b>Total Revenues</b>	<b>20,110,996</b>	<b>20,240,959</b>	<b>20,240,959</b>	<b>21,167,518</b>	<b>21,067,518</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,337,322</b>	<b>3,588,424</b>	<b>4,150,735</b>	<b>3,038,419</b>	<b>3,138,419</b>

## Facilities Management Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net increase of \$251,444 due to aligning overtime costs with historical actuals and step and wages increases

- **Maint, Utilities, Rents**

Net increases of \$256,072 due to forecasted utilities costs based on anticipated usage and pricing

- **Professional Services**

Net decrease of \$254,020 due to price decreases for the energy consulting contract

- **All Other Expenses**

Net increase of \$18,939 due to contract increases for trash removal services and security guards

- **Travel & Training**

Net increase of \$5,160 due to anticipated costs for credit card fuel purchases by County Departments

- **Automotive Equipment**

Net increase of \$44,500 for one new vehicle acquisition that would assist with plowing on the downtown campus as well as grounds maintenance work

### Revenue Adjustments

- **State Aid- General Govt Support**

Net increase of \$35,639 due to salary and wage increases that factor into the reimbursement for Courts maintenance, grounds care and trash removal

- **Svcs Other Govts – General Govt Support**

Net increase of \$149,010 due to estimates for postage charges, MLR charges for Court Administration, and Abstract Charges to the City of Syracuse

- **Svcs Other Govts – Public Safety**

Net decrease of \$134,291 due to declining debt service costs for the Criminal Court House as issuances are paid off

## Budgeted Positions

Page:D05-Facilities Management, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC09100-MAIL ROOM CLERK	5	2	5	2	5	2	5	2	0	0
JC10480-COMM OF FACIL MANAGE	37	1	37	1	37	1	37	1	0	0
JC10950-DEP COMM FAC MGMT	35	2	35	2	35	2	35	2	0	0
JC63195-CONSTRUCTION ADMIN	32	2	32	2	32	2	32	2	0	0
JC63425-MECH SYS MTCE DIR	34	1	34	1	34	1	34	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10470-DIR BLDG MTCE & OP	33	1	33	1	33	1	33	1	0	0
JC10490-DIR CONST & OFC PLAN	33	1	33	1	33	1	33	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC10060-DRAFTING TECH 2	8	1	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC09010-MAILROOM SUPV	7	1	7	1	7	1	7	1	0	0
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	4	9	4	9	4	9	4	0	0
JC61130-PAINTER	PA	6	PA	6	PA	6	PA	6	0	0
JC61210-ELECTRICIAN	EL	10	EL	10	EL	10	EL	10	0	0
JC61220-PLUMBER	PL	6	PL	6	PL	6	PL	6	0	0
JC61240-TILE SETTER	TS	1	TS	1	TS	1	TS	1	0	0
JC61250-CARPENTER	CA	4	CA	4	CA	4	CA	4	0	0
JC61280-STEAMFITTER	SF	4	SF	4	SF	4	SF	4	0	0
JC61480-MECH SYSTEMS MTCE WKR	4	10	4	10	4	10	4	10	0	0
JC63191-CONTROL ROOM SUP DHC	5	5	5	5	5	5	5	5	0	0
JC63290-BLDG MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC63420-MECH SYS MTCE SUPV	31	1	31	1	31	1	31	1	0	0
JC65100-BOILER OPERATOR	3	4	3	4	3	4	3	4	0	0
JC65110-BOILER OPER-MTCE WKR	4	1	4	1	4	1	4	1	0	0
JC65200-REFRIG MACH OPER	4	5	4	5	4	5	4	5	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	0	0
JC60110-LABORER 2	3	4	3	4	3	4	3	4	0	0
JC60130-MTCE HELPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	10	5	10	5	10	5	10	0	0
JC60180-GROUNDSKEEPER	6	1	6	1	6	1	6	1	0	0
JC62010-DRIVER MESSENGER	4	4	4	4	4	4	4	4	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC70020-CUSTODIAL WORKER 1	2	20	2	21	2	21	2	21	0	0
JC70030-CUSTODIAL WORKER 2	3	3	3	3	3	3	3	3	0	0
JC70050-CUSTODIAL CREW LDR	7	1	7	1	7	1	7	1	0	0
JC80300-CUSTODIAL WKR I-70-	2	4	2	3	2	3	2	3	0	0
<b>Total Authorized Positions</b>		<b>130</b>		<b>130</b>		<b>130</b>		<b>130</b>		<b>0</b>

## Facilities Management

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
<b>-D05-Facilities Management</b>	<b>24,205,937</b>	<b>3,138,419</b>	<b>119</b>
D0511000000-Facilities Administration	2,301,865	325,907	5
D0512000000-Construction and Office Planning	5,717,718	829,152	6
D0513000000-Facilities Engineering & Energy Mgmt	6,629,223	963,902	30
D0514-Building Maintenance & Operations	8,108,873	844,644	72
D0516000000-Central Mail	1,448,258	174,814	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.

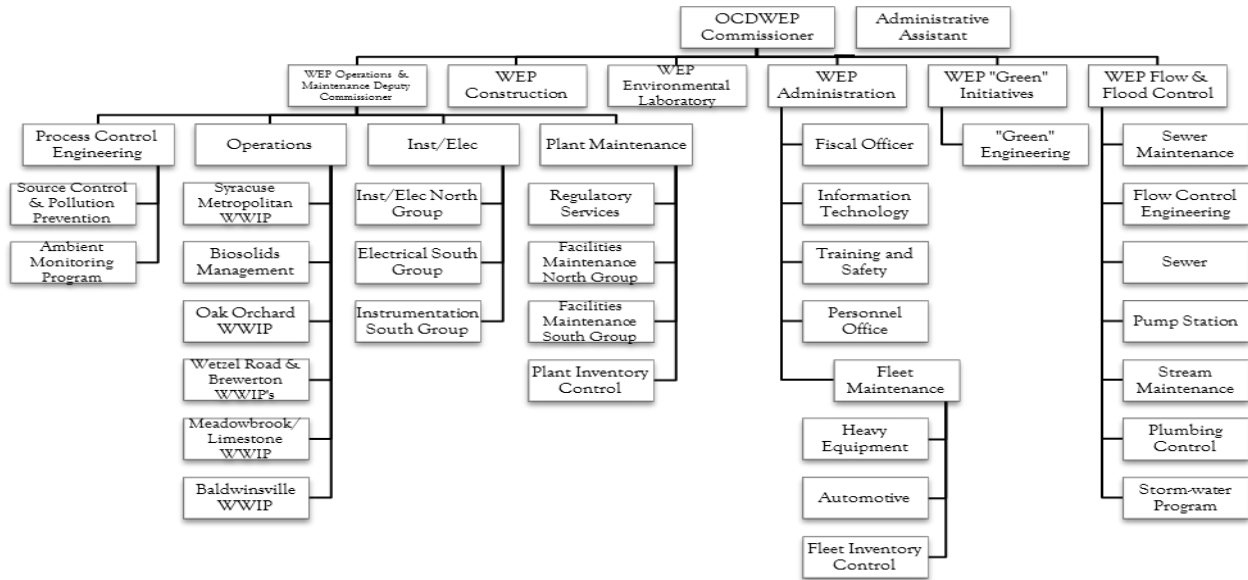
**Construction and Office Planning:** Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA 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.

## D33 - Water Environment Protection



### Department Mission

To protect and improve the water environment of Onondaga County, ensuring the health and sustainability of our community and economy

### Department Vision

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

### Department Goals

- Ensuring staff is properly trained to perform daily operations safely, seamlessly, and in a cost effective manner.
- To provide open and effective communication amongst staff, stakeholders, and the public.
- To effectively manage our infrastructure to protect the public health and environment and preserve and protect our resources for future generations.
- To employ an asset management system that is fully online, regularly updated, and integrated into the department's daily operations and planning processes.
- To continue to be recognized as an innovative, compliant, and respected leader within the wastewater industry.

## **2018 Accomplishments**

### **Outreach and Communication**

- Continued communication emphasis on the remarkable recovery of Onondaga Lake and the Save the Rain story.
- Improved communication with the public through emphasis of the Fats, Oils and Grease (FOG) program.
- Held annual Clean Water Fair at Metro.
- Partnered with the Museum of Science and Technology (MOST) on Save the Rain displays and “science minutes”.
- Held Rain Barrel Art Contest for local elementary, middle and high school students.
- Provided tours to over 600 people including groups from local schools, universities and civic groups.

### **Staff Development**

- Continued “Onboarding” employee recruitment initiative to build and retain a highly qualified diverse workforce.
- Continued and expanded the in-house training videos on the intranet and sharepoint. Increased number of in-house training programs.
- Accidents continue to remain below industry standards.

### **Organizational Excellence**

- Achieved 100% compliance with petroleum bulk storage (PBS) NYSDEC regulations at all 23 regulated facilities.
- Provided ELAP certified analysis for Metro Phosphorus Optimization, Treatment Facility Dry & Wet Weather Dosing Comparisons, Tributary Low Level Mercury and the Rosamond Gifford Zoo.
- Achieved 100% compliance with chemical bulk storage (CBS) NYSDEC regulations.
- Environmental Laboratory received ELAP certification for 2018.
- Operated WEP’s six (6) wastewater treatment plants at a >99% rate of compliance.
- Received “Gold and 2 Silver” NACWA awards for plant compliance at Wetzel, Oak Orchard and Brewerton.
- “Any Time Connex” pilot and start up, providing safe secure remote access to our facilities across the department.

### **Legacy Planning and Infrastructure Management**

- Continued work on the Amended Consent Judgment projects, including green infrastructure, floatables control, CSO abatement and I/I identification and removal.

- Completed Oak Orchard WWTP Infrastructure Rehabilitation Project.
- Continued efforts to provide training to remain in compliance with all safety standards as well as meet certification and license requirements.
- Completed construction of the Ley Creek Pump Station Rehabilitation project.
- Work will be completed on Westside Pump Station and Baldwinsville Dechlorination projects by year end.
- Continued implementation of Maximo & GIS Spatial computerized inventory management system.
- Continued asset renewal engineering projects for Baldwinsville, Brewerton WWTPs and Metro Digesters and Thickeners.

#### **Sustainability and Environmental Initiatives**

- Implemented new procedures and increased level of inspections for addressing grease in collection systems.
- Continued monitoring industries discharging into the sanitary sewer system to help protect the environment, preserve our resources, and meet federal statute for pretreatment programs.
- Completed Phase 3 of LED lighting Upgrade at Baldwinsville Seneca Knolls WWTP. These lights will pay for themselves in energy savings in 2.5 years.
- Continued implementation of Post Construction Compliance Monitoring (PCCM). Document improvements to the tributaries as a result of “Save the Rain” and CSO improvements.
- Continued highly successful Mercury Minimization Program (MMP) required for compliance with the treatment plant SPDES permits.
- Continued work on the ACJ including facility plans, floatables control, combined sewer outfalls and inflow and infiltration identification and removal efforts through the use of green and innovative infrastructure.
- Completed the consolidation of WEP’s SCADA monitoring system. Operations can now monitor and /or control all WEP facilities at one location.
- Continued participation in the Illicit Discharge Detection and Elimination Program and coordination of the storm water program maintaining current regulatory reporting as required.
- Reached a smart goal for a lubrication consolidation program for treatment plants.
- Over 200 green projects completed and over 97.4% combined sewer overflow capture achieved.
- Protecting our local waters 365 days per year around the clock.



## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	17,569,715	19,854,645	19,854,645	20,031,600	19,955,497
A641020-Overtime Wages	1,277,934	1,408,000	1,408,000	1,408,000	1,408,000
A641030-Other Employee Wages	82,634	90,000	90,000	90,000	90,000
A693000-Supplies & Materials	6,507,559	7,659,828	7,816,817	8,230,684	8,230,684
A694130-Maint, Utilities, Rents	8,529,285	8,930,985	9,123,530	8,248,597	8,248,597
A694080-Professional Services	822,988	1,537,565	1,932,525	1,400,735	1,400,735
A694100-All Other Expenses	3,131,128	3,145,606	3,164,900	4,752,000	4,752,000
A694010-Travel & Training	126,813	142,450	152,550	187,450	187,450
A668720-Transfer to Grant Expend	1,385,000	170,000	170,000	225,000	225,000
A692150-Furn, Furnishings & Equip	68,712	36,431	46,571	114,600	114,600
A671500-Automotive Equipment	454,406	450,000	509,988	1,285,231	685,231
A674600-Provision for Capital Projects	6,053,150	6,735,000	6,735,000	8,160,000	7,950,775
<b>Subtotal Direct Appropriations</b>	<b>46,009,324</b>	<b>50,160,510</b>	<b>51,004,525</b>	<b>54,133,897</b>	<b>53,248,569</b>
A691200-Employee Benefits-Interdepart	11,964,805	11,743,469	11,743,469	12,189,603	12,144,931
A694950-Interdepart Charges	4,361,086	4,406,130	4,406,130	4,205,747	4,205,747
A699690-Transfer to Debt Service Fund	24,023,518	25,274,144	25,274,144	26,017,289	26,017,289
<b>Subtotal Interdepartmental Appropriations</b>	<b>40,349,409</b>	<b>41,423,743</b>	<b>41,423,743</b>	<b>42,412,639</b>	<b>42,367,967</b>
<b>Total Appropriations</b>	<b>86,358,733</b>	<b>91,584,253</b>	<b>92,428,268</b>	<b>96,546,536</b>	<b>95,616,536</b>
A590036-County Svc Rev - Other Econ Assist	972	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	3,965,032	4,266,200	4,266,200	4,065,200	4,065,200
A590039-County Svc Rev - WEP	74,030,918	75,216,397	75,216,397	81,101,556	80,171,556
A590048-Svcs Other Govts - Home & Comm Svcs	2,021,573	1,895,033	1,895,033	1,881,804	1,881,804
A590050-Interest and Earnings on Invest	66,967	84,468	84,468	57,632	57,632
A590051-Rental Income	99,492	86,970	86,970	87,671	87,671
A590053-Licenses	496,751	503,000	503,000	503,000	503,000
A590054-Permits	7,700	8,400	8,400	6,900	6,900
A590055-Fines & Forfeitures	16,881	3,500	3,500	6,000	6,000
A590056-Sales of Prop and Comp for Loss	91,695	51,000	51,000	28,000	28,000
A590057-Other Misc Revenues	16,544	8,000	8,000	11,000	11,000
A590083-Appropriated Fund Balance	0	7,817,880	7,817,880	6,953,403	6,953,403
<b>Subtotal Direct Revenues</b>	<b>80,814,524</b>	<b>89,940,848</b>	<b>89,940,848</b>	<b>94,702,166</b>	<b>93,772,166</b>
A590060-Interdepart Revenue	1,869,911	1,643,405	1,643,405	1,844,370	1,844,370
<b>Subtotal Interdepartmental Revenues</b>	<b>1,869,911</b>	<b>1,643,405</b>	<b>1,643,405</b>	<b>1,844,370</b>	<b>1,844,370</b>
<b>Total Revenues</b>	<b>82,684,435</b>	<b>91,584,253</b>	<b>91,584,253</b>	<b>96,546,536</b>	<b>95,616,536</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,674,298</b>	<b>0</b>	<b>844,015</b>	<b>0</b>	<b>0</b>

## Water Environment Protection Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net increase of \$100,852 due to the creation of 5 new positions and salary and wage increases

- **Supplies & Materials**

Net increase of \$570,856 due to increases in chemical and fuel pricing as well as anticipated usage

- **Maint, Utilities, Rents**

Net decrease of \$682,388 due to energy conservation projects and market price for energy

- **Professional Services**

Net decrease of \$136,830 due to declining Ambient Monitoring Costs as a result of the winding down of the Amended Consent Judgement as well as a reduction in outside lab analytics costs

- **All Other Expenses**

Net increase of \$1,606,394 due to increases in biosolids disposal costs. Contract prices for the hauling biosolids as well as landfill costs have risen significantly accounting for this increase

- **Travel & Training**

Net increase of \$45,000 due to new training requirements for employees as a result of staffing turnover and new technologies

- **Automotive Equipment**

Net increase of \$235,231 due to the purchase of 13 new vehicles

- **Provision for Capital Projects**

Net increase of \$1,215,775 due to the continuing of sewer linings as part of the Capital Improvement Plan, pump station upgrades, and upgrades to Baldwinsville and Oak Orchard

### Revenue Adjustments

- **County Svc Rev – Home & Comm Svc**

Net decrease of \$201,000 due to decreased estimates for the industrial waste surcharge and fees for processing Honeywell effluent

- **County Svc Rev – WEP**

Net increase of \$4,955,159 due to a budgeted increase in the Sewer Unit Charge to \$442.04 per unit

- **Appropriated Fund Balance**

Decrease of \$864,477 due to increases in the budgeted Sewer Unit Charge

## Budgeted Positions

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

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00100-CLERK 1	2	1	2	1	2	2	2	1	0	0
JC00110-CLERK 2	5	7	5	7	5	8	5	7	0	0
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
JC01110-STENOGRAPHER 2	6	1	6	1	6	1	6	1	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	1	0	0
JC03100-DATA EQUIP OPER	4	2	4	2	4	2	4	2	0	0
JC41360-PROGRAM ASSISTANT (WEP)	9	1	9	1	9	1	9	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	1	4	1	4	1	4	1	0	0
JC02590-FISCAL OFFICER	33	1	33	1	33	1	33	1	0	0
JC22122-SANITARY LAB DIRECT	33	1	34	1	34	1	34	1	0	0
JC61500-PLUMBING CONT SUPV	14	1	14	1	14	1	14	1	0	0
JC61531-WASTEWE TR PL CON SUP	33	1	34	1	34	1	34	1	0	0
JC61534-WASTEWE TR PL SUPT	33	1	34	1	34	1	34	1	0	0
JC61535-WASTEWE TR P CON IN 1	12	1	12	1	12	1	12	1	0	0
JC61536-WASTEWE TR P CON IN 2	14	2	14	2	14	2	14	2	0	0
JC61770-COMM OF WEP	39	1	39	1	39	1	39	1	0	0
JC61772-DEP COMM OF WEP	37	1	37	1	37	1	37	2	0	1
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1	35	1	35	1	35	1	0	0
JC63563-PROJECT COORD	31	2	31	2	31	2	31	2	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC03340-COMP TECHNICAL SPEC	12	1	12	1	12	1	12	1	0	0
JC03590-SYS PROGRAMMER	14	1	14	1	14	1	14	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	31	1	0	0
JC04920-OFFICE AUTO ANALYST	14	1	14	1	14	1	14	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC10300-SANITARY ENGINEER 1	11	8	11	8	11	8	11	8	0	0
JC10310-SANITARY ENGINEER 2	13	7	13	7	13	7	13	7	0	0
JC10320-SANITARY ENGINEER 3	31	3	32	3	32	3	32	3	0	0
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	35	1	0	0
JC10660-WATER SYS CONST ENG	13	1	13	1	13	1	13	1	0	0
JC15300-GIS SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC15310-GEO INFO SYS SPEC 2					13	1	13	1	0	1
JC22110-SANITARY CHEM 1	11	4	11	4	11	4	11	4	0	0
JC22120-SANITARY CHEM 2	13	1	13	1	13	1	13	1	0	0
JC42150-SAFETY DIRECTOR	28	1	31	1	31	1	31	1	0	0
JC61532-WASTEWE TR PL MT SUPT	33	1	34	1	34	1	34	1	0	0
JC61537-WASTEWE TR PL MAIN CL	11	10	11	10	11	11	11	11	0	1
JC61990-INSTRUMENT-ELEC SUPT	33	1	34	1	34	1	34	1	0	0
JC03745-LAN TECH SUPPORT SPEC					10	1	10	1	0	1
JC09670-CLOSED CIR TV ATTD	7	2	7	2	7	2	7	2	0	0
JC09680-CLOSED CIRCUIT TV OP	9	3	9	3	9	3	9	3	0	0
JC22190-SANITARY BIOCHEMIST	10	1	10	1	10	1	10	1	0	0
JC22210-SANITARY TECH	7	9	7	9	7	9	7	9	0	0
JC22220-SR SANITARY TECH	9	5	9	5	9	5	9	5	0	0
JC61810-WASTEWATER TECH 2	10	3	10	3	10	3	10	3	0	0
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	8	11	0	0

## Budgeted Positions

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

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC03453-COMP REPAIR TECH-WEP					9	1	9	1	0	1
JC61980-INSTRUM/ELECT ENGINEER					13	1			0	0
JC00020-INV CTL SUPV	8	2	8	2	8	2	8	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	1	8	1	8	1	0	0
JC60540-INSTRUMENT CREW LDR	11	4	11	4	11	4	11	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC61040-AUTO MECH CREW LDR	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	7	8	7	8	7	8	7	0	0
JC61080-HEAVY EQUIP MECH 2	9	4	9	4	9	4	9	4	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	11	1	0	0
JC61330-MTCE ELECTRICIAN	9	12	9	12	9	12	9	12	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC61420-MTCE ELEC CRW LDR	11	4	11	4	11	4	11	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	13	2	0	0
JC61542-WASTEWR TR PL MTC MEC	9	18	9	18	9	18	9	18	0	0
JC61545-WASTEWR TR PL OPER	8	34	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	13	6	13	6	13	6	13	6	0	0
JC61548-PRIN WAS TR PL OPER	11	7	11	7	11	9	11	7	0	0
JC61549-SR WASTE TR PL OPER	9	13	9	13	9	13	9	13	0	0
JC61680-ELEC MTCE COOR	12	2	12	2	12	2	12	2	0	0
JC61690-MECH MTCE COORD	12	2	12	2	12	2	12	2	0	0
JC61777-INSTRUMENT MECH WEP	9	9	9	9	9	9	9	9	0	0
JC61940-INSTRUMENT MTCE COOR	12	1	12	1	12	1	12	1	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	33	1	34	1	34	1	34	1	0	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	3	7	3	7	3	0	0
JC42100-PLUMBING INSPECTOR 1	9	4	9	4	9	4	9	4	0	0
JC42110-PLUMBING INSPECTOR 2	13	1	13	1	13	1	13	1	0	0
JC60030-STOCK ATTENDANT	2	2	2	2	2	2	2	2	0	0
JC60100-LABORER 1	1	5	1	5	1	5	1	5	0	0
JC60650-SEWER MTCE WORKER 1	5	16	5	18	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	20	8	21	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	9	5	9	5	9	5	9	0	0
JC60840-PUMP STA MTCE WKR 2	8	6	8	6	8	6	8	6	0	0
JC61538-WASTEWR TR PL MAI	5	4	5	4	5	4	5	4	0	0
JC61539-WASTEWR TR PL MN H M	5	12	5	12	5	12	5	12	0	0
JC61543-WASTEWR TR PL MT W IE	7	10	7	10	7	10	7	10	0	0
JC61544-WASTEWR TR PL MT W ME	7	14	7	14	7	14	7	14	0	0
JC61780-UNDER FAC LOC	8	2	8	2	8	2	8	2	0	0
JC62100-MOTOR EQUIP OPER 1	5	8	5	8	5	8	5	8	0	0
JC63230-EQUIP MTCE SUPV	33	1	33	1	33	1	33	1	0	0
JC63320-SEWER MTCE CRW LDR	10	4	10	4	10	4	10	4	0	0
JC70020-CUSTODIAL WORKER 1	2	1	2	1	2	1	2	1	0	0
<b>Total Authorized Positions</b>		<b>381</b>		<b>384</b>		<b>393</b>		<b>389</b>		<b>5</b>

## Water Environment Protection

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
<b>D3330-Water Environment Protection</b>	<b>95,616,536</b>	<b>0</b>	<b>383</b>
D333010-Administration/Accounting/Personnel	47,826,700	0	25
D3330200000-Construction	760,295	0	5
D3330400000-Fleet Management	4,066,513	0	19
D333050-Engineering & Laboratory Services	5,354,766	0	51
D333060-Flow Control	8,888,525	0	89
D333070-Wastewater Treatment	27,865,737	0	194
D3330800000-Lake Improvement Project Office	854,000	0	0

**Administration/Accounting/Personnel:** Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc. Administer and implement all computer activities, software applications and purchasing of computer software and hardware. Training and Safety Division addresses the training and safety needs of the department. Working under the general supervision of the Administrative Director, the Training Officer and Safety Officer are responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

**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.

**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 the 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.

**Wastewater 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, Wetzel 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.

## **D3320- Water Environment Protection**

### **Flood Control Division**

#### **Department Mission**

To protect property from flooding within the various County Drainage Districts

## 2018 Accomplishments

- Prevented flooding within four drainage districts to the extent possible.



## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	502,328	576,794	576,794	590,059	590,059
A641020-Overtime Wages	71,398	40,000	40,000	40,000	40,000
A641030-Other Employee Wages	6,024	7,500	7,500	7,500	7,500
A693000-Supplies & Materials	38,326	36,520	39,513	38,400	38,400
A694130-Maint, Utilities, Rents	9,448	10,400	10,400	23,200	23,200
A694100-All Other Expenses	6,452	9,100	9,100	24,900	24,900
A694010-Travel & Training	2,591	4,810	4,810	4,810	4,810
A692150-Furn, Furnishings & Equip	9,750	9,200	9,200	0	0
<b>Subtotal Direct Appropriations</b>	<b>646,316</b>	<b>694,324</b>	<b>697,317</b>	<b>728,869</b>	<b>728,869</b>
 A691200-Employee Benefits-Interdepart	441,072	451,789	451,789	456,556	456,556
A694950-Interdepart Charges	29,258	80,699	80,699	77,667	77,667
<b>Subtotal Interdepartmental Appropriations</b>	<b>470,330</b>	<b>532,488</b>	<b>532,488</b>	<b>534,223</b>	<b>534,223</b>
 <b>Total Appropriations</b>	<b>1,116,646</b>	<b>1,226,812</b>	<b>1,229,805</b>	<b>1,263,092</b>	<b>1,263,092</b>
 A590060-Interdepart Revenue	1,116,646	1,226,812	1,226,812	1,263,092	1,263,092
<b>Subtotal Interdepartmental Revenues</b>	<b>1,116,646</b>	<b>1,226,812</b>	<b>1,226,812</b>	<b>1,263,092</b>	<b>1,263,092</b>
 <b>Total Revenues</b>	<b>1,116,646</b>	<b>1,226,812</b>	<b>1,226,812</b>	<b>1,263,092</b>	<b>1,263,092</b>
 <b>Local (Appropriations - Revenues)</b>	<b>0</b>	<b>0</b>	<b>2,993</b>	<b>0</b>	<b>0</b>

## **Flood Control Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net increase of \$13,265 due to step and wage increase

- **Maint, Utilities, Rents**

Net increase of \$12,800 due to specialty construction equipment rentals

- **All Other Expenses**

Net increase of \$15,800 due to increases in herbicide contract as a result of prevailing wage provisions

## Budgeted Positions

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

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC62120-MOTOR EQUIP OPER 2	6	2	6	2	6	2	6	2	0	0
JC63350-STREAM MTCE SUPV	12	1	12	1	12	1	12	1	0	0
JC60580-STREAM MTCE WORKER 1	5	3	5	3	5	3	5	3	0	0
JC60590-STREAM MTCE WORKER 2	8	5	8	5	8	5	8	5	0	0
JC60600-STREAM MTCE CREW LDR	10	1	10	1	10	1	10	1	0	0
<b>Total Authorized Positions</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>12</b>		<b>0</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A667110-Certiorari Proceedings	2,659	1,000	1,000	1,000	1,000
A674600-Provision for Capital Projects	20,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>22,659</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A694950-Interdepart Charges	468,991	515,261	515,261	530,499	530,499
A699690-Transfer to Debt Service Fund	24,035	29,597	29,597	32,810	32,810
<b>Subtotal Interdepartmental Appropriations</b>	<b>493,026</b>	<b>544,858</b>	<b>544,858</b>	<b>563,309</b>	<b>563,309</b>
<b>Total Appropriations</b>	<b>515,685</b>	<b>545,858</b>	<b>545,858</b>	<b>564,309</b>	<b>564,309</b>
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	69,011	69,011	87,462	87,462
<b>Subtotal Direct Revenues</b>	<b>476,847</b>	<b>545,858</b>	<b>545,858</b>	<b>564,309</b>	<b>564,309</b>
<b>Total Revenues</b>	<b>476,847</b>	<b>545,858</b>	<b>545,858</b>	<b>564,309</b>	<b>564,309</b>
<b>Local (Appropriations - Revenues)</b>	<b>38,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A667110-Certiorari Proceedings	126	0	0	0	0
A674600-Provision for Capital Projects	30,000	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>30,126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A694950-Interdepart Charges	145,164	159,486	159,486	164,202	164,202
A699690-Transfer to Debt Service Fund	88,152	89,681	89,681	86,665	86,665
<b>Subtotal Interdepartmental Appropriations</b>	<b>233,316</b>	<b>249,167</b>	<b>249,167</b>	<b>250,867</b>	<b>250,867</b>
<b>Total Appropriations</b>	<b>263,442</b>	<b>249,167</b>	<b>249,167</b>	<b>250,867</b>	<b>250,867</b>
A590002-Real Property Tax - Special District	203,564	203,564	203,564	203,564	203,564
A590083-Appropriated Fund Balance	0	45,603	45,603	47,303	47,303
<b>Subtotal Direct Revenues</b>	<b>203,564</b>	<b>249,167</b>	<b>249,167</b>	<b>250,867</b>	<b>250,867</b>
<b>Total Revenues</b>	<b>203,564</b>	<b>249,167</b>	<b>249,167</b>	<b>250,867</b>	<b>250,867</b>
<b>Local (Appropriations - Revenues)</b>	<b>59,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A694950-Interdepart Charges	223,329	245,362	245,362	252,618	252,618
A699690-Transfer to Debt Service Fund	494,466	470,481	470,481	450,589	450,589
<b>Subtotal Interdepartmental Appropriations</b>	<b>717,795</b>	<b>715,843</b>	<b>715,843</b>	<b>703,207</b>	<b>703,207</b>
<b>Total Appropriations</b>	<b>717,795</b>	<b>715,843</b>	<b>715,843</b>	<b>703,207</b>	<b>703,207</b>
A590002-Real Property Tax - Special District	659,159	659,159	659,159	659,159	659,159
A590083-Appropriated Fund Balance	0	56,684	56,684	44,048	44,048
<b>Subtotal Direct Revenues</b>	<b>659,159</b>	<b>715,843</b>	<b>715,843</b>	<b>703,207</b>	<b>703,207</b>
<b>Total Revenues</b>	<b>659,159</b>	<b>715,843</b>	<b>715,843</b>	<b>703,207</b>	<b>703,207</b>
<b>Local (Appropriations - Revenues)</b>	<b>58,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A694950-Interdepart Charges	279,161	306,703	306,703	315,773	315,773
A699690-Transfer to Debt Service Fund	141,625	143,364	143,364	147,745	147,745
<b>Subtotal Interdepartmental Appropriations</b>	<b>420,786</b>	<b>450,067</b>	<b>450,067</b>	<b>463,518</b>	<b>463,518</b>
<b>Total Appropriations</b>	<b>420,786</b>	<b>450,067</b>	<b>450,067</b>	<b>463,518</b>	<b>463,518</b>
A590002-Real Property Tax - Special District	385,862	385,862	385,862	385,862	385,862
A590083-Appropriated Fund Balance	0	64,205	64,205	77,656	77,656
<b>Subtotal Direct Revenues</b>	<b>385,862</b>	<b>450,067</b>	<b>450,067</b>	<b>463,518</b>	<b>463,518</b>
<b>Total Revenues</b>	<b>385,862</b>	<b>450,067</b>	<b>450,067</b>	<b>463,518</b>	<b>463,518</b>
<b>Local (Appropriations - Revenues)</b>	<b>34,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Flood Control

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D3320000000-Administration of Drainage Districts	1,263,092	0	12
D3340000000-Bear Trap-Ley Creek Drainage District	564,309	0	0
D3350000000-Bloody Brook Drainage District	250,867	0	0
D3360000000-Meadow Brook Drainage District	703,207	0	0
D3370000000-Harbor Brook Drainage District	463,518	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.



## D3510 - Economic Development



Economic Development

### **Department Mission**

To promote and improve the business environment, provide unparalleled service to businesses and stimulate a vibrant local economy

### **Department Vision**

Onondaga County provides exceptional economic opportunities for businesses and residents

### **Department Goals**

- Retain existing businesses and provide the resources necessary for their growth and success
- Attract new businesses
- Help create job growth and develop a quality workforce that aligns with the needs of local businesses
- Successfully market Onondaga County as a great place to live and work

## 2018 Accomplishments

- This year's OCIDA projects included NexGen Power Systems Inc., Immediate Mailing Services, G & C Foods Distributors & Brokers Inc. and Armoured One LLC. This year's OCIDA projects resulted in 303 retained jobs and 724 new jobs. Total investment from the companies working with OCIDA total over 65.7 million dollars. Additionally, Hill-rom/Welch Allyn, a 2017 OCIDA project, celebrated a ribbon cutting for their new 13 million dollar facility in Skaneateles, where they now employ almost 1,000 people.
- Progress continues on the cleanup of the property at the former Roth Steel site. The site will host a portion of the Loop the Lake Trail. The environmental assessment and remediation plan for the trail portion of the property is complete. The assessment for the remainder of the site is underway and a remediation plan is in its final stages. To date OCIDA has funded the removal of 60 drums of liquid waste and over 2,000 tons of Automobile Shredder Residue. A demolition plan for the buildings on the site is under way and the goal is to have the buildings on the site demolished by the end of 2018.
- The 15<sup>th</sup> and 16<sup>th</sup> movies that shot in the CNY area since August 2014 wrapped in 2018. Two to five additional films will be filmed in the CNY area before the end of 2018. This will bring the total number of feature films that have been shot in CNY to almost twenty. More than 10 million dollars has been spent in production in 2018 with 70% being spent locally. Over 50 local union and non-union employees have worked on the movies along with hundreds of extras and background actors. The first world premiere of a movie shot in Onondaga County will take place in downtown Syracuse in 2018.
- OCDC completed bond financing for Dig Safely and LeMoyne College for a combined total of \$21,000,000. Dig Safely is constructing a new training and educational facility in East Syracuse. The facility will be a year round training center that will offer classes, certifications and demonstrations to those in the construction industry.
- OCDC has also provided economic growth funds to assist FOCUS Greater Syracuse and Hack Upstate. FOCUS Greater Syracuse is a community-wide visioning program created with the goal of making Syracuse a better place to live and work. Hack Upstate LLC provides opportunities for technology developers, designers and engineers to come together to advance Upstate New York's technology industry creating collaboration, interest and new job opportunities in the field.
- The CRT has continued its mission to support and promote cultural opportunities for Onondaga County citizens. In keeping with that mission, CRT provided funding to help organize and implement Jazz in the City and Movie Night at the St. Joseph's Health Amphitheater at Lakeview. Jazz in the City is a mobile urban cultural series that brings Jazz entertainers into Syracuse neighborhoods. Movie Night at the St. Joseph's Health Amphitheater at Lakeview sponsored 4 movie nights at the Amphitheater in order to encourage creative and innovative use for the venue and to provide an opportunity for a Family Fun Night. There was no charge for these events so anyone who wanted to attend, could.
- The eighth round of the New York State Consolidated Funding Application began in 2018. To ensure Onondaga County companies remain competitive for the pool of state funding, the staff advised companies to apply, provided contact information and access to the application and guided them through the application process. Members of the Economic Development team aided in crafting the plan for this year's round of funding and attended all of the REDC meetings on behalf of the County.
- As of August 1, 2018 the Economic Development team has conducted over 180 meetings with local businesses. The Economic development team has also gone on tours of 54 companies.

## Budget Summary

### Page:D35-Economic Development, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	492,036	551,172	551,172	562,158	497,834
A641030-Other Employee Wages	6,111	10,185	10,185	10,185	10,185
A693000-Supplies & Materials	962	1,500	1,857	1,500	1,500
A694130-Maint, Utilities, Rents	17,372	14,000	18,000	19,000	19,000
A694100-All Other Expenses	20	2,000	2,000	2,000	2,000
A694010-Travel & Training	2,525	10,000	6,000	10,000	10,000
A666500-Contingent Account	0	0	0	0	102,082
A668720-Transfer to Grant Expend	310,381	320,000	320,000	170,000	220,000
<b>Subtotal Direct Appropriations</b>	<b>829,407</b>	<b>908,857</b>	<b>909,214</b>	<b>774,843</b>	<b>862,601</b>
 A691200-Employee Benefits-Interdepart	223,982	222,347	222,347	248,282	210,524
A694950-Interdepart Charges	121,950	169,704	169,704	143,788	143,788
<b>Subtotal Interdepartmental Appropriations</b>	<b>345,932</b>	<b>392,051</b>	<b>392,051</b>	<b>392,070</b>	<b>354,312</b>
 <b>Total Appropriations</b>	<b>1,175,339</b>	<b>1,300,908</b>	<b>1,301,265</b>	<b>1,166,913</b>	<b>1,216,913</b>
 A590036-County Svc Rev - Other Econ Assist	565,022	712,908	712,908	1,066,913	1,066,913
A590057-Other Misc Revenues	338,000	338,000	338,000	0	0
<b>Subtotal Direct Revenues</b>	<b>903,022</b>	<b>1,050,908</b>	<b>1,050,908</b>	<b>1,066,913</b>	<b>1,066,913</b>
 <b>Total Revenues</b>	<b>903,022</b>	<b>1,050,908</b>	<b>1,050,908</b>	<b>1,066,913</b>	<b>1,066,913</b>
 <b>Local (Appropriations - Revenues)</b>	<b>272,317</b>	<b>250,000</b>	<b>250,357</b>	<b>100,000</b>	<b>150,000</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	51,942	0	0	0	0
A641020-Overtime Wages	257	0	0	0	0
A695700-Contractual Expenses Non-Govt	11,761,647	0	0	0	0
A694080-Professional Services	1,002,723	0	250,000	0	0
A694100-All Other Expenses	3,233	70,000	70,000	70,000	70,000
A692200-Resid Real Estate Acq/Dev	1,625	0	0	0	0
A692150-Furn, Furnishings & Equip	61,317	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>12,888,369</b>	<b>70,000</b>	<b>320,000</b>	<b>70,000</b>	<b>70,000</b>
 A691200-Employee Benefits-Interdepart	 7,801	 0	 0	 0	 0
<b>Subtotal Interdepartmental Appropriations</b>	<b>7,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Total Appropriations</b>	 <b>12,896,170</b>	 <b>70,000</b>	 <b>320,000</b>	 <b>70,000</b>	 <b>70,000</b>
 A590026-State Aid - Other Econ Assistance	 1,000,000	 0	 0	 0	 0
A590057-Other Misc Revenues	500,000	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 A590070-Interfund Trans - Non Debt Svc	 310,381	 70,000	 320,000	 70,000	 70,000
<b>Subtotal Interdepartmental Revenues</b>	<b>310,381</b>	<b>70,000</b>	<b>320,000</b>	<b>70,000</b>	<b>70,000</b>
 <b>Total Revenues</b>	 <b>1,810,381</b>	 <b>70,000</b>	 <b>320,000</b>	 <b>70,000</b>	 <b>70,000</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>11,085,789</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Economic Development Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net Personnel funding decreased \$53,338 as a result of funding for personnel budgeted in the contingent account partially offset by increases for salary and wage adjustments

- **Maint, Utilities, Rents**

Net increase of \$5,000 due to increased rental costs

- **Contingent Account**

The budget includes \$102,082 to support personnel and associated benefit appropriations

- **Transfer to Grant Expenditure**

The budget includes \$150,000 for the Agriculture Council and \$70,000 for ED Marketing

### **Revenue Adjustments**

- **County Svc Revenue-Other Economic Assistance**

Net increase of \$354,005 due to anticipated increased support from external sources

- **Other Misc Revenues**

Net decrease of \$338,000 due to the ending of the SIDA payment

## Budgeted Positions

Page: D35-Economic Development, F10001-General Fund

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC06670-DIR ECONOMIC DEV	37	1	37	1	37	1	37	1	0	0
JC08380-PROJ DEV SPEC	33	1	33	1	33	1	33	1	0	0
JC08410-ECONOMIC DEVELOPMENT SPC 2	33	1	33	1	33	1	33	1	0	0
JC08420-ECONOMIC DEVELOPMENT SPC 3	34	2	34	2	34	2	34	2	0	0
JC08450-ECONOMIC DEVELOPMENT SPC 1	31	1	31	1	31	1	31	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC08400-SR ECON DEV SPEC	31	2	31	2	31	2	31	2	0	0
JC10230-MANAGEMENT ANALYST	31	1	31	1	31	1	31	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
Total Authorized Positions		12		12		12		12		0

## Economic Development

### Program Narrative

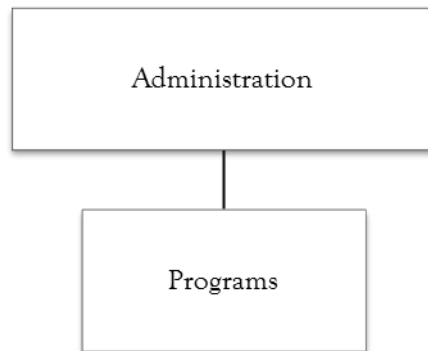
	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D35-Economic Development	1,286,913	150,000	8
D3510000000-Economic Development	1,286,913	150,000	8

**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.

Additionally the Office manages the distribution of funds in both the Economic Development Incentive Fund and on behalf of the Agriculture Council.

## 3520 - Community Development



### Department Mission

To improve the quality of life for Onondaga County residents by preserving and rebuilding neighborhoods, revitalizing and increasing the County's housing stock, upgrading infrastructure, and providing needed community facilities

### Department Vision

A vibrant community where residents have a decent place to live and work with access to services and public facilities

### Department Goals

County residents are provided decent, safe and sanitary housing that is free of lead hazards

Improve neighborhood facilities, parks, and infrastructure in the Towns and Villages

Improve the viability of local business districts in the Towns and Villages through our commercial rehab program



## 2018 Accomplishments

- CDBG, HOME and ESG entitlement grants from the U.S. Department of Housing and Urban Development provided just over \$3 million for the Department. An additional \$350,000 in NYS grants, along with \$180,000 in repayments and a continuing 3-year \$3.4 million Lead Hazard Reduction Demonstration Grant account for a total of \$6.9 million in grant funding. \$1,300,000 in grant applications is still pending.
- Funded fifteen (15) new capital projects in cooperation with towns and villages totaling \$697,700 in Community Development Block Grant (CDBG) funding and \$612,380 in town and village contributions for total funding of \$1,301,883.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received \$662,987 in funding.
- Rehabilitated 132 housing units, including seventeen (17) units improved with accessibility modifications for the handicapped. Completed \$1.8 million in rehab construction, not including the Homeownership Program.
- Lead paint hazards were reduced from 97 of the houses that received rehab assistance. Lead-Based Paint Hazard Control Regulations are required by HUD for all houses receiving federal assistance.
- Managed the Onondaga County Housing Development Fund Company, Inc. (HDFC), the non-profit housing corporation which runs the Homeownership Program. Sold two (2) houses (3 units) through the HDFC to first-time, low income homebuyers. Currently have 3 homes ready to be sold and 12 more at various stages. Spent \$468,125 on the Homeownership Program.
- Four (4) commercial buildings were rehabilitated in low-income or blighted areas of the County. Spent \$480,250 in CDBG/NYS Main Street funds on construction. Design and drawing assistance was also provided to CD's Homeownership and Housing Rehabilitation Programs.
- Minority businesses and women-owned businesses were awarded \$226,873 in construction contracts.

## Budget Summary

Page:D3520-Community Development, F10001-General Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	75,396	32,189	32,189	32,189	32,189
A641030-Other Employee Wages	455	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>75,852</b>	<b>32,189</b>	<b>32,189</b>	<b>32,189</b>	<b>32,189</b>
A691200-Employee Benefits-Interdepart	150,898	115,915	115,915	126,547	126,547
A694950-Interdepart Charges	140,196	345,402	345,402	261,638	261,638
<b>Subtotal Interdepartmental Appropriations</b>	<b>291,094</b>	<b>461,317</b>	<b>461,317</b>	<b>388,185</b>	<b>388,185</b>
<b>Total Appropriations</b>	<b>366,945</b>	<b>493,506</b>	<b>493,506</b>	<b>420,374</b>	<b>420,374</b>
<b>Local (Appropriations - Revenues)</b>	<b>366,945</b>	<b>493,506</b>	<b>493,506</b>	<b>420,374</b>	<b>420,374</b>

## Budget Summary

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

Account Code - Description	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
A641010 Total-Total Salaries	666,482	708,862	708,862	738,679	738,679
A641020-Overtime Wages	1,437	0	0	0	0
A641030-Other Employee Wages	26,901	0	0	30,000	30,000
A693000-Supplies & Materials	3,584	7,300	7,300	10,000	10,000
A695700-Contractual Expenses Non-Govt	904,692	938,667	938,667	1,007,117	1,007,117
A661560-Homeownership Subsidies	249,000	0	0	0	0
A661570-Housing Rehab Grants	1,834,399	5,461,468	5,461,468	6,447,241	6,447,241
A661580-Commer Prop Rehab Grants	281,754	95,763	95,763	217,124	217,124
A694130-Maint, Utilities, Rents	3,930	5,875	5,875	7,500	7,500
A694100-All Other Expenses	4,644	23,285	23,285	25,438	25,438
A694010-Travel & Training	28,394	35,000	35,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	333,038	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>4,338,257</b>	<b>7,276,220</b>	<b>7,276,220</b>	<b>8,514,099</b>	<b>8,514,099</b>
 A691200-Employee Benefits-Interdepart	 191,891	 280,848	 280,848	 209,702	 209,702
A694950-Interdepart Charges	208,083	52,874	52,874	177,785	177,785
<b>Subtotal Interdepartmental Appropriations</b>	<b>399,974</b>	<b>333,722</b>	<b>333,722</b>	<b>387,487</b>	<b>387,487</b>
 <b>Total Appropriations</b>	 <b>4,738,231</b>	 <b>7,609,942</b>	 <b>7,609,942</b>	 <b>8,901,586</b>	 <b>8,901,586</b>
 A590013-Federal Aid - Health	 1,474,425	 3,492,417	 3,492,417	 4,100,000	 4,100,000
A590018-Federal Aid - Home & Comm Svc	2,947,386	2,617,525	2,617,525	3,043,640	3,043,640
A590028-State Aid - Home & Comm Svc	605,539	1,500,000	1,500,000	1,757,946	1,757,946
A590038-County Svc Rev - Home & Comm Svc	(49,272)	0	0	0	0
A590057-Other Misc Revenues	1,830	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>4,979,908</b>	<b>7,609,942</b>	<b>7,609,942</b>	<b>8,901,586</b>	<b>8,901,586</b>
 A590070-Interfund Trans - Non Debt Svc	 34,165	 0	 0	 0	 0
<b>Subtotal Interdepartmental Revenues</b>	<b>34,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Total Revenues</b>	 <b>5,014,073</b>	 <b>7,609,942</b>	 <b>7,609,942</b>	 <b>8,901,586</b>	 <b>8,901,586</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(275,842)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Community Development Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Total General Fund Appropriations**

Net decrease of \$73,132 due to decreases in Interdepartmental Charges

### **Grants Adjustments**

- **Total Grant Appropriations**

Net increase of \$1,291,644 due mainly to anticipated increases of \$400,000 in Entitlement Grants, and \$600,000 in HUD Lead Hazard Reduction Program

## Budgeted Positions

Page:D3520-Community Development, F10001-General Fund

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC06740-DIR COMM DEV	37	1	37	1	37	1	37	1	0	0
JC02950-ADMIN PLN FUND COOR	33	1	33	1	33	1	33	1	0	0
JC06690-HOUSING REHAB SPEC	9	2	9	2	9	2	9	2	0	0
JC06700-HOUSING REHAB SUPV	11	1	11	1	11	1	11	1	0	0
JC10460-ARCHITECT 1	11	1	11	1	11	1	11	1	0	0
JC10500-ARCHITECT 2	13	1	13	1	13	1	13	1	0	0
JC42380-HOUSING PRGRM COOR	14	1	14	1	14	1	14	1	0	0
JC63565-PROJ COORD COMM DEV	12	1	12	1	12	1	12	1	0	0
JC06720-HSG REHAB AIDE	6	1	6	1	6	1	6	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC42190-HOUSING REHAB INSP	9	6	9	6	9	6	9	6	0	0
<b>Total Authorized Positions</b>		<b>17</b>		<b>17</b>		<b>17</b>		<b>17</b>		<b>0</b>

## Community Development

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
D3520-Community Development	9,321,960	420,374	14
D3520100000-Administration	1,650,478	420,374	14
D3520210000-Housing Rehabilitation	6,756,658	0	0
D3520220000-Commercial Rehabilitation	217,124	0	0
D3520230000-Capital Projects	697,700	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 Solutions Grant, 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 Community Development Programs.

**Housing Rehabilitation:** The Housing Rehabilitation Program includes eight different housing rehabilitation programs that provide grants, partial grants, and deferred loans to approximately 150-200 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 of 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.

## D36 - Office of Environment

A rectangular box with a thin black border containing the text "Office of Environment".

Office of Environment

### Department Mission

To protect and restore Onondaga County's natural resources, ensuring a healthy and sustainable environment for all

### Department Vision

Establish the County as a national leader in environmental stewardship and green innovation

### Department Goals

- Onondaga County government's culture, daily operations, and capital plans are infused with principles of environmental stewardship and green innovation
- Onondaga Lake and its shorelines are restored as an ecological, recreational, and cultural benefit to the region
- Greenhouse gas emissions from County operations are reduced by 5% over 5 years
- Land development patterns in Onondaga County are sustainably developed using smart growth principles
- Environmental mandates and legal requirements are met

## 2018 Accomplishments

- Continued to implement Ash Tree Management Strategy for Onondaga County. With the support of the Onondaga County Soil and Water Conservation District, continued cuttings, inoculation and planting schedule as outlined in the County Ash Tree Management Plan.
- 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), Record of Decision (ROD) actions undertaken by Honeywell on County-owned property (e.g., Wastebeds 1-8 and Murphy's Island).
- Continued working with Onondaga County Economic Development Office and the Onondaga County Industrial Development Agency (OCIDA) on the former Roth Steel remediation site. The site now has an approved Remedial Action (RA) plan with building demolition scheduled.
- Worked with Honeywell and NYDEC to coordinate schedules on site projects so that operation of the Lakeview Amphitheater, construction of site projects and remediation efforts.
- Worked with municipalities, County departments and the Legislature advisory board on efforts to reduce tick-borne disease exposure. The outcome of these efforts is a countywide policy to reduce human exposure to tick-borne disease and provide support to local governments that wish to manage the issue locally.
- Participated in the Tully Mudboil Advisory Board which has executed a project intended to reduce the volume of sediment in Onondaga Creek.
- Continued to participate in the Onondaga Lake Watershed Partnership and the Onondaga County Environmental Health Committee.



## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	176,541	144,472	144,472	149,233	149,233
A693000-Supplies & Materials	61	400	400	400	400
A694130-Maint, Utilities, Rents	698	800	800	800	800
A694080-Professional Services	0	25,000	25,000	25,000	0
A694100-All Other Expenses	179	300	300	300	300
A694010-Travel & Training	851	800	800	1,500	1,500
A668720-Transfer to Grant Expend	0	100,000	100,000	0	150,000
<b>Subtotal Direct Appropriations</b>	<b>178,330</b>	<b>271,772</b>	<b>271,772</b>	<b>177,233</b>	<b>302,233</b>
 A691200-Employee Benefits-Interdepart	 93,385	 76,440	 76,440	 75,572	 75,572
A694950-Interdepart Charges	56,186	52,132	52,132	78,641	78,641
A699690-Transfer to Debt Service Fund	0	181,000	181,000	185,000	185,000
<b>Subtotal Interdepartmental Appropriations</b>	<b>149,571</b>	<b>309,572</b>	<b>309,572</b>	<b>339,213</b>	<b>339,213</b>
 <b>Total Appropriations</b>	 <b>327,901</b>	 <b>581,344</b>	 <b>581,344</b>	 <b>516,446</b>	 <b>641,446</b>
  A590060-Interdepart Revenue	  322,125	  481,344	  481,344	  501,986	  501,986
<b>Subtotal Interdepartmental Revenues</b>	<b>322,125</b>	<b>481,344</b>	<b>481,344</b>	<b>501,986</b>	<b>501,986</b>
 <b>Total Revenues</b>	 <b>322,125</b>	 <b>481,344</b>	 <b>481,344</b>	 <b>501,986</b>	 <b>501,986</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>5,776</b>	 <b>100,000</b>	 <b>100,000</b>	 <b>14,460</b>	 <b>139,460</b>

## Office of Environment Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net increase of \$4,761 due to salary and wage increases

- **Travel & Training**

Net increase of \$700 due to the addition of new outside training opportunities

- **Transfer to Grant**

Net Increase of \$50,000 for the Tick and Lyme Disease Management Program

## Budgeted Positions

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

	2017		2018		2019		2019		Variance	
	Modified		Modified		Executive		Adopted		to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC10235-ENVIRONMENTAL POLICY ANALYST			32	1	32	1	32	1	0	0
JC03941-ENVIRON DIRECTOR	35	1	35	1	35	1	35	1	0	0
JC63192-DIR ENERGY & SUSTAIN	34	1							0	0
Total Authorized Positions		2		2		2		2		0

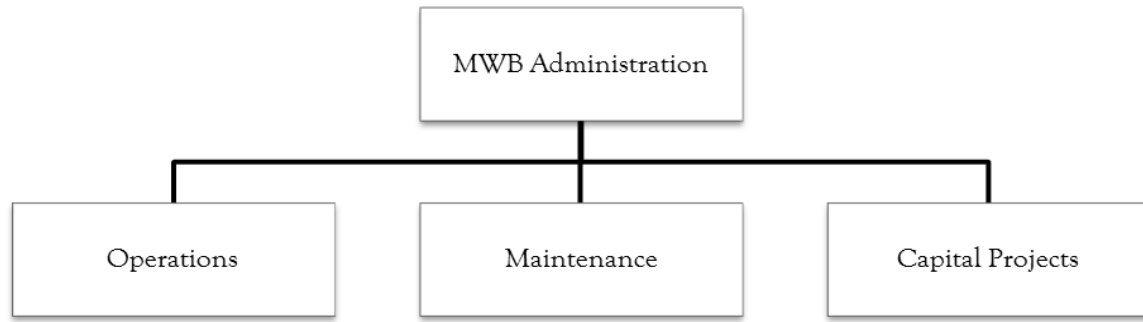
## Office of Environment

### Program Narrative

	2019 Adopted		
	Expenses	Local	Funded
	Total	Dollars	Staffing
D3600000000-Office Of Environment	641,446	139,460	2

**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.

## D57 - Metropolitan Water Board



Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	7,550	0	0	0	0
A693000-Supplies & Materials	790	0	0	0	0
A695700-Contractual Expenses Non-Govt	156,114	200,000	200,000	0	0
A694130-Maint, Utilities, Rents	66,746	0	0	0	0
A694080-Professional Services	5,721	0	0	0	0
A694100-All Other Expenses	2,830	0	0	191	191
A667110-Certiorari Proceedings	1,418	1,000	1,000	1,000	1,000
<b>Subtotal Direct Appropriations</b>	<b>241,168</b>	<b>201,000</b>	<b>201,000</b>	<b>1,191</b>	<b>1,191</b>
A691200-Employee Benefits-Interdepart	308,220	0	0	0	0
A694950-Interdepart Charges	310,500	276,610	276,610	170,491	170,491
A699690-Transfer to Debt Service Fund	2,346,462	2,834,185	2,834,185	2,747,917	2,747,917
<b>Subtotal Interdepartmental Appropriations</b>	<b>2,965,182</b>	<b>3,110,795</b>	<b>3,110,795</b>	<b>2,918,408</b>	<b>2,918,408</b>
<b>Total Appropriations</b>	<b>3,206,350</b>	<b>3,311,795</b>	<b>3,311,795</b>	<b>2,919,599</b>	<b>2,919,599</b>
A590002-Real Property Tax - Special District	1,679,150	1,675,263	1,675,263	1,679,450	1,679,450
A590003-Other Real Prop Tax Items	24,044	0	0	0	0
A590050-Interest and Earnings on Invest	9,673	0	0	12,535	12,535
A590056-Sales of Prop and Comp for Loss	9,290	0	0	0	0
A590057-Other Misc Revenues	1,476,783	436,532	436,532	27,614	27,614
A590083-Appropriated Fund Balance	0	1,200,000	1,200,000	1,200,000	1,200,000
<b>Subtotal Direct Revenues</b>	<b>3,198,939</b>	<b>3,311,795</b>	<b>3,311,795</b>	<b>2,919,599</b>	<b>2,919,599</b>
<b>Total Revenues</b>	<b>3,198,939</b>	<b>3,311,795</b>	<b>3,311,795</b>	<b>2,919,599</b>	<b>2,919,599</b>
<b>Local (Appropriations - Revenues)</b>	<b>7,410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Metropolitan Water Board Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Contractual Expenses Non-Gov**

Net decrease of \$200,000 as per OCWA no longer charging the County for administration of capital projects

- **Transfer to Debt Service Fund**

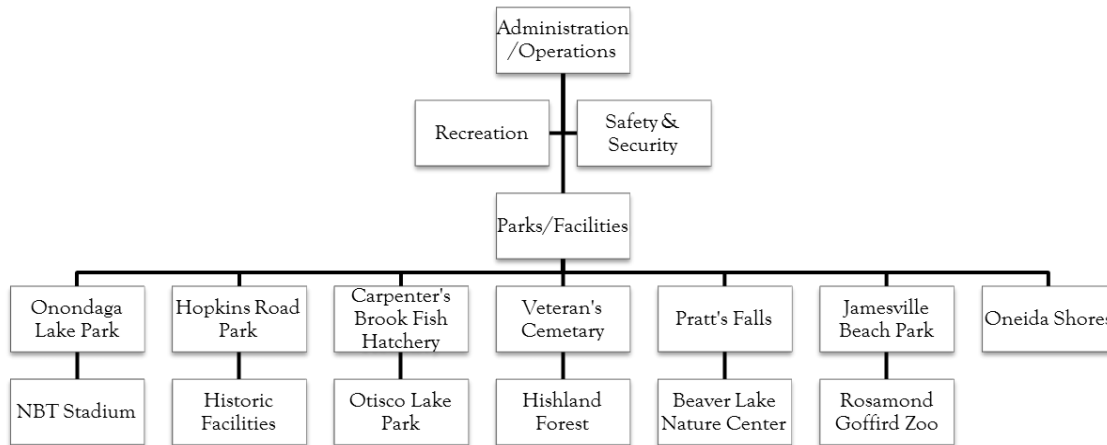
Net decrease of \$86,268 due to increased use of the Reserve for Bonded Debt to reduce debt charges to the operating budget

### **Revenue Adjustments**

- **Other Misc Revenues**

Net decrease of \$408,918 directly related to decreased expenses reimbursed by OCWA

## D69 - Parks and Recreation



### Department Mission

To enhance the quality of life for the entire community by providing safe and enjoyable recreational opportunities while being responsible stewards of our natural, historic, and cultural resources

### Department Vision

A sustainable and accessible parks system that is integrated into our community's culture and lifestyle

### Department Goals

- Maintain and preserve buildings and grounds for safe, enjoyable recreation today and for future generations
- Sustainable principles are used in department operations
- Use current and innovative information technology to enhance visitor experience and communicate information on regular programming and special events
- Increase opportunities for citizens to connect with natural surroundings year-round
- Establish positive relationships through ongoing collaboration with community groups



## 2018 Accomplishments

- Total annual visitation again exceeded 3 million people with volunteer hours exceeding 50,000 throughout Onondaga County Parks.
- New exhibits were installed at Beaver Lake Nature Center in conjunction with the Friends of Beaver Lake, who have spent over \$500,000 on the project. The exhibits detail the different habitats at the Nature Center and the human history of Beaver Lake. They include interactive displays with pelts to touch and scents to identify, along with a life size beaver lodge. The centerpiece is a tree featuring a crawl through for children that allows them to see a cross section of the soil at Beaver Lake. The Park also received twenty new interpretive signs and a new metal roof.
- The County Executive, Joanie Mahoney, introduced the addition of 2 Bactrian camels to the collection at Rosamond Gifford Zoo along with the birth of 2 red pandas cubs, a species which is critically endangered. Further endangered animal births at the Zoo this year included twin markhor kids and twin male snow leopard cubs, a male Humboldt penguin chick, four meerkat kits, a female white-lipped deer and a baby patas monkey. The Zoo also acquired 2 Amur leopards, a fennec fox, a golden lion tamarin, San Clemente Island goats, Black Welsh Mountain sheep and a Scottish Highland/White Park calf.
- The Friends of the Rosamond Gifford Zoo presented an exciting exhibit at the zoo for the summer of 2018. Dinosaur Invasion! brought over a dozen huge animatronic dinosaurs to the outdoor zoo from May 25 through Labor Day. The exhibit generated a lot of engagement and significantly boosted attendance.
- The Memorial Day Services at Veteran's Cemetery were very well attended, with over 500 people paying tribute to our Veterans. Also, as part of a multi-year expansion to the Cemetery, nearly 900 plots were added. The staff completed more than 200 interments in 2018.
- Jamesville Beach continued to play host to a variety of special events including the 8th Ironman 70.3 Competition with over 1,200 registered competitors, from around the globe, and close to 10,000 spectators/volunteers, the 39th Annual Balloon Fest, one of the longest running events in the county, and the 9th Canine Carnival which annually sees over 15,000 visitors and their four legged friends.
- Camp Brockway, at Pratt's Falls, had another extremely successful season with the facility being booked every weekend May-October. Camp Brockway also received a major facility update with the installation of a new standalone water system.
- Highland Forest made major enhancements to the ski trails and brought back one of the skate ski loops based on customer requests. In addition, new metal roofs were put on both the Skyline Lodge and the Valley Camp Annex. The Park also sold 500 Ski Season passes. Trail conditions were at an all-time high due to a daily top notch grooming program and the perfect amount of snow.
- The 28th annual Lights on the Lake, held in Onondaga Lake Park, produced its highest attendance in the program's history with an amazing 43,624 cars.
- Onondaga Lake Park completed several park improvement projects. The decades old Willow Bay Picnic Shelter was replaced. The original shelter had an uneven/cracked concrete base, was undersized and outdated for today's use. Also, the Wegmans Playground entire safety surfacing was replaced with a new

state-of-the-art 'carpet' material, as the old Poured-In-Place surface was failing significantly. The popular playground received some brand-new play pieces, as well. A Global Motion (spinning web of ropes) and two new bays of swings (ADA adaptive swings and generation swing). In addition, several old playground pieces were replaced, along with new signage and more, offering a fresh new look as the centerpiece of the park celebrates 15 years of boundless fun for all kids with all abilities.

- Several paving projects took place in Onondaga Lake Park during 2018, including Ten Eyck Drive/East Shore Trail extension from Long Branch Road to the Good Dog Park. The millings were repurposed as a cost saving measure to level the parking areas in this same vicinity. The entry exit points of the open skate area were paved. This location is utilized routinely by trail users in the summer and is also used by vehicles during Lights on the Lake. Finally, a portion of the shoreline Walking Trail, that provides access to two shelters and is used by vehicles during Lights on the Lake, was milled and paved.
- Onondaga Lake Park opened a Canoe/Kayak Launch and hosted the 2018 United States Canoe Association National Championship, held in Syracuse for first time in over 25 years.
- In 2018, Oneida Shores became the home base for the American Diabetes Association Tour de Cure. Bicyclers from across central New York participated in rides from 10-100 miles around scenic Oneida Lake. The park hosted the Iron Girl Women's Triathlon for the 10th year and 23 local, regional and national fishing tournaments including FLW (Fishing League Worldwide) and ABA (American Bass Anglers) events.
- Beginning this spring, Oneida Shores planted over 300 trees and almost 1,000 seedlings after nearly 3,000 ash trees were removed to stop the Emerald Ash Borer. An additional 200 trees will be planted this fall and next spring.
- The Hatchery successfully released over 90,000 Brook, Brown and Rainbow trout into the public waters of Onondaga County with nearly 5,000 Rainbow trout provided for local children's fishing derbies.
- The long-running, inclusive Time Out to Fish program, in conjunction with the Friends of Carpenter's Brook Fish Hatchery and the Onondaga County Sportsman's Federation, had over 1,000 special interest group individuals participate while the 21st annual Grandparents/Grandchildren Fishing Days was attended by over 500 people during its 10 day run.
- As part of Onondaga County's ongoing Literacy Initiative, the Parks Department has built and installed 14 "Take a Book • Leave a Book" houses at various locations throughout our Parks. Visitors have the opportunity to combine two wonderful activities, enjoying the great outdoors and reading a good book.

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	3,909,756	4,195,545	4,195,545	4,295,485	4,295,485
A641020-Overtime Wages	116,269	132,800	132,800	135,500	135,500
A641030-Other Employee Wages	1,226,246	1,306,878	1,306,878	1,366,072	1,366,072
A693000-Supplies & Materials	1,078,730	1,200,216	1,246,346	1,230,091	1,230,091
A694130-Maint, Utilities, Rents	1,369,367	1,470,833	1,670,332	1,472,804	1,472,804
A694080-Professional Services	173,245	200,560	244,748	219,685	219,685
A694100-All Other Expenses	424,376	550,648	558,120	686,208	676,208
A694010-Travel & Training	10,422	15,400	15,400	15,400	15,400
A692150-Furn, Furnishings & Equip	10,293	0	13,073	0	0
A671500-Automotive Equipment	3,000	86,439	86,439	151,236	111,236
<b>Subtotal Direct Appropriations</b>	<b>8,321,703</b>	<b>9,159,319</b>	<b>9,469,681</b>	<b>9,572,481</b>	<b>9,522,481</b>
 A691200-Employee Benefits-Interdepart	3,028,536	2,942,956	2,942,956	2,956,184	2,956,184
A694950-Interdepart Charges	2,328,046	2,068,789	2,068,789	2,668,006	2,668,006
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	2,136,833	2,085,276	2,085,276	2,242,245	2,242,245
<b>Subtotal Interdepartmental Appropriations</b>	<b>7,643,414</b>	<b>7,247,021</b>	<b>7,247,021</b>	<b>8,016,435</b>	<b>8,016,435</b>
 <b>Total Appropriations</b>	<b>15,965,118</b>	<b>16,406,340</b>	<b>16,716,702</b>	<b>17,588,916</b>	<b>17,538,916</b>
 A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	311,505	311,505	311,505	311,505	311,505
A590037-County Svc Rev - Culture & Rec	1,744,920	2,337,147	2,337,147	2,226,420	2,226,420
A590038-County Svc Rev - Home & Comm Svc	87,500	90,275	90,275	90,000	90,000
A590051-Rental Income	207,215	208,081	208,081	208,985	208,985
A590052-Commissions	186,002	203,900	203,900	195,500	195,500
A590056-Sales of Prop and Comp for Loss	50,022	56,500	56,500	57,900	57,900
A590057-Other Misc Revenues	27,035	23,054	23,054	23,054	23,054
<b>Subtotal Direct Revenues</b>	<b>2,664,200</b>	<b>3,280,462</b>	<b>3,280,462</b>	<b>3,163,364</b>	<b>3,163,364</b>
 <b>Total Revenues</b>	<b>2,664,200</b>	<b>3,280,462</b>	<b>3,280,462</b>	<b>3,163,364</b>	<b>3,163,364</b>
 <b>Local (Appropriations - Revenues)</b>	<b>13,300,917</b>	<b>13,125,878</b>	<b>13,436,240</b>	<b>14,425,552</b>	<b>14,375,552</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	481	0	60,000	0	0
A641020-Overtime Wages	33,251	0	75,000	0	0
A641030-Other Employee Wages	35,153	0	150,000	0	0
A693000-Supplies & Materials	49,756	0	245,000	0	0
A694130-Maint, Utilities, Rents	85,525	0	135,000	0	0
A694080-Professional Services	1,147,794	100,000	115,000	100,000	100,000
A694100-All Other Expenses	2,773,418	0	0	0	0
A694010-Travel & Training	1,244	0	0	0	0
A692150-Furn, Furnishings & Equip	61,250	0	0	0	0
A671500-Automotive Equipment	85,289	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>4,273,160</b>	<b>100,000</b>	<b>780,000</b>	<b>100,000</b>	<b>100,000</b>
 A691200-Employee Benefits-Interdepart	 7,580	 0	 0	 0	 0
<b>Subtotal Interdepartmental Appropriations</b>	<b>7,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 <b>Total Appropriations</b>	 <b>4,280,740</b>	 <b>100,000</b>	 <b>780,000</b>	 <b>100,000</b>	 <b>100,000</b>
 A590024-State Aid - Transportation	 70,245	 100,000	 100,000	 100,000	 100,000
A590037-County Svc Rev - Culture & Rec	746,565	0	680,000	0	0
A590050-Interest and Earnings on Invest	129,585	0	0	0	0
A590052-Commissions	1,479,486	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,539,189	0	0	0	0
A590057-Other Misc Revenues	657,710	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>4,622,781</b>	<b>100,000</b>	<b>780,000</b>	<b>100,000</b>	<b>100,000</b>
 <b>Total Revenues</b>	 <b>4,622,781</b>	 <b>100,000</b>	 <b>780,000</b>	 <b>100,000</b>	 <b>100,000</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(342,041)</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Parks and Recreation Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Increased by \$161,834 due to salary and wage adjustments

- **Supplies & Materials**

Increased by \$29,875 due to gas and diesel fuel and Zoo food prices

- **Professional Services**

Increased by \$19,125 due to Veterinary Services at the Zoo

- **All Other Expenses**

Increased by \$125,560 due to higher trash removal fees for all park locations

- **Automotive Equipment**

Increased by \$24,797 due to new vehicles necessary for standard park operations

### **Revenue Adjustments**

- **County Svc Rev- Culture & Rec**

Decreased by \$110,727 based on current trend of park admission fee collections

## Budgeted Positions

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

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC02000-ACCOUNT CLERK 1	4	3	4	2	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	7	2	0	0
JC60070-INFORMATION AIDE	2	3	2	3	2	3	2	3	0	0
JC69188-GENERAL CURATOR			32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	37	1	37	1	37	1	37	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	1	35	1	35	1	35	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC38320-REC SUPERVISOR	10	3	10	3	10	3	10	3	0	0
JC38330-DIR RECREATION	35	1	35	1	35	1	35	1	0	0
JC38340-ADMIN DIR -PKS & RE-	33	1	33	1	33	1	33	1	0	0
JC38350-ADMIN OFCR PKS & REC	29	1	29	1	29	1	29	1	0	0
JC38400-DIR PARKS PLAN & DEV	35	1	35	1	35	1	35	1	0	0
JC38900-PARK NATURALIST 2	10	1	10	1	10	1	10	1	0	0
JC38910-PARK NATURALIST 1	9	1	9	1	9	1	9	1	0	0
JC63131-PARK SUPT I	31	4	31	4	31	4	31	4	0	0
JC63141-PARK SUPT II	33	2	33	2	33	2	33	2	0	0
JC63145-PARK SUPT III	34	1	34	2	34	2	34	2	0	0
JC69170-NATURE CENTER SUPT	33	1	33	1	33	1	33	1	0	0
JC69180-CURATOR OF ANIMALS	10	2	10	1	10	1	10	1	0	0
JC69270-DIR NAT RES FAC SVS	34	1	34	1	34	1	34	1	0	0
JC69260-VETERINARY TECH	7	1	7	1	7	1	7	1	0	0
JC40860-PARK RANGER 2	9	1	9	1	9	1	9	1	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04230-PERSONNEL AIDE	6	1							0	
JC10540-BLDG MTCE OPER AST	10	1	10	1	10	1	10	1	0	0
JC60150-MTCE WORKER 2	9	2	9	2	9	2	9	2	0	0
JC60490-HATCHERY OPER SUP	9	1	9	1	9	1	9	1	0	0
JC61380-MTCE CARPENTER	7	1	7	1	7	1	7	1	0	0
JC61390-MTCE CARPTR CRW LDR	9	1	9	1	9	1	9	1	0	0
JC38420-SR REC LEADER	8	4	8	4	8	4	8	4	0	0
JC38810-VISITOR CENT SUPER	4	1	4	1	4	1	4	1	0	0
JC60140-MTCE WORKER 1	5	2	5	2	5	2	5	2	0	0
JC60420-HATCHERY AIDE 2	7	1	7	1	7	1	7	1	0	0
JC60550-ZOO ATTENDANT	5	21	5	21	5	21	5	21	0	0
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	19	3	19	3	19	3	19	0	0
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	8	4	0	0
JC63100-PARK MAINT CREW LDR	10	1	10	1	10	1	10	1	0	0
JC63125-PARK SUPV	9	3	9	3	9	3	9	3	0	0
JC63180-GROUNDS SUPERVISOR	11	1	11	1	11	1	11	1	0	0
JC69230-SR ZOO ATTENDANT	9	4	9	4	9	4	9	4	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0
<b>Total Authorized Positions</b>		<b>108</b>		<b>107</b>		<b>107</b>		<b>107</b>		<b>0</b>

## Parks and Recreation

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
<b>D69-Parks &amp; Recreation</b>	<b>17,638,916</b>	<b>14,375,552</b>	<b>90</b>
D6901000000-Administration	4,761,378	4,644,378	8
D6902000000-Beaver Lake Nature Center	966,682	808,482	6
D6903000000-Rosamond Gifford Zoo	4,941,871	3,279,866	38
D6904000000-Carpenter's Brook Fish Hatchery	378,855	318,755	3
D6905000000-Veterans Cemetary	355,063	265,063	3
D6907000000-Highland Forest	1,075,980	854,480	6
D6909000000-Historical Facilities	58,572	58,422	0
D6910000000-Jamesville Beach	359,366	273,566	1
D6911000000-Oneida Shores	797,534	467,134	4
D6912000000-Onondaga Lake Park	2,128,849	1,834,110	15
D6913000000-Otisco Lake Park	19,741	19,741	0
D6914000000-NBT Stadium	648,829	473,829	1
D6915000000-Hopkins Sports Facility	72,289	50,039	0
D6916000000-Pratt's Falls Park	221,496	175,276	1
D6917000000-Rangers	533,730	533,730	2
D6918000000-Recreation Division	318,681	318,681	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 primate island exhibit, elephant facilities, an education conservation center, and a newly renovated 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.

**Highland Forest:** This area encompasses 3,600 acres of forest recreation. Patrons can enjoy hiking, mountain biking and cross-country skiing. Facility rentals are also available at this venue, with Skyline Lodge being the premier feature.

**Historical Facilities:** Historic facilities include the Salt Museum, which provides education and explains the impact of the salt industry in the County, and the Ska-Nonh Great Law of Peace Center.

**Jamesville Beach:** Jamesville Beach provides one of two County swimming beaches. It includes three reserved areas, disc golf, boat rentals and is the site of the annual Balloon Festival.

**Oneida Shores:** Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge, a year round reserved facility.

**Onondaga Lake Park:** Onondaga Lake Park is a 7.5 mile linear greenway waterfront park, featuring four great trails. The East Shore Recreational, Shoreline Walking, Lakeland Nature and West Shore trails include stunning views of Onondaga Lake, local wildlife, and the Syracuse City skyline. The Park is bustling with special events and activity year-round, as it contains such diverse recreational venues as: Lakeview Park and Amphitheater, Long Branch Park, Onondaga Lake Marina, Onondaga Yacht Club, Syracuse University and Syracuse Chargers Boat Houses, the Salt Museum, Skä • noñh-Great Law of Peace Center, Wegman's Good Dog Park, Onondaga Lake Skate Park, and the Wegman's Boundless Playground, along with several pavilions, ball fields and picnic areas.

**Otisco Lake Park:** A three acre wayside park featuring shoreline access and a great view.

**NBT Bank Stadium:** This natural grass stadium is home to the Syracuse Chiefs professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

**Hopkins Road Sports Facility:** This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also hosts tourism generating national/regional tournaments attracting teams from throughout the northeastern United States and Canada.

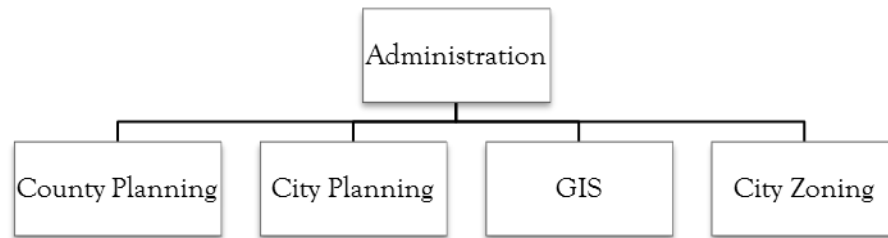
**Pratt's Falls Park:** Pratt's Falls provides picnicking, hiking, falls viewing, reserved pavilions and Camp Brockway Lodge.

**Rangers:** Park rangers are our park ambassadors assisting patrons while providing law enforcement and security functions for the park system. A Safety Officer oversees employee and public safety standards along with risk management for the park system.

**Recreation Division:** Recreation staff manage public relations, the reservation system for all of the parks, and assists with large scale events.



## D87 - Syracuse-Onondaga County Planning Agency (SOCPA)



### **Department Mission**

To provide and promote effective planning within the County, its City, Towns, and Villages

### **Department Vision**

A sustainable and thriving community that can attract and support economic growth and opportunity

### **Department Goals**

- Built environment follows high quality design standards
- Infrastructure is well maintained and cost effective
- Environmental resources are protected
- Economic vitality is supported
- Equal access to community resources is encouraged

## 2018 Accomplishments

- Provided extensive planning and GIS services to numerous County and City departments, towns, and villages.
- Made substantial progress on the *ReZone Syracuse* project to comprehensively revise and update the City's zoning ordinance and map, which is expected to be completed in 2019.
- Provided staff support to the Onondaga County Agriculture Council, including organizing meetings, responding to requests for assistance, and helping to process and advance funding requests and project initiatives such as the Onondaga Grown media campaign and the OnFarm Fest day on the farm event.
- Provided staff support to the County Legislature's Agriculture & Farmland Protection Board, including agricultural district administration, application for state grant funding to update the County's Farmland Protection Plan, and coordinating the submission and review of pre-proposals for the NYS Farmland Protection Implementation grant program.
- Facilitated an update to the Onondaga County Multi-Jurisdictional Hazard Mitigation Plan on behalf of the county and approximately 30+ participating municipalities.
- Provided staff services to the Onondaga County Planning Board for the review of approximately 600 municipal zoning and subdivision referrals.
- Organized the Onondaga County Planning Federation's 30th annual planning symposium, which was attended by nearly 300 planning and zoning officials from throughout Central New York.
- Conducted a Local Update of Census Addresses review in preparation for the 2020 Census.
- Continued to administer the County's Enterprise GIS to support critical applications.
- Continued to maintain the County/City GIS website, which is used extensively by County employees, municipalities, businesses, and citizens worldwide.
- Continued to administer the online Pictometry application, which provides County and City staff, municipalities, and public agencies with access to spatial data and high-resolution aerial photography.
- Provided integral geographic support for the 911 Computer Aided Dispatch (CAD) system, including maintaining the street centerline and address point databases, and provided a host of services that improve the accuracy of the 911 system.
- Processed a large volume of inquiries and applications regarding City 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 Permit Consultation Office to assist the public with the development review and approval process.
- Completed one, and continued to administer multiple state & federal grants in excess of \$5m on behalf of the City, including an energy efficiency grant that has provided upgrades to over 60 facilities.
- Provided staff services to the Syracuse Public Arts Commission and support for various arts initiatives throughout the City.

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	1,019,961	1,161,640	1,160,140	1,184,502	1,184,502
A641030-Other Employee Wages	4,147	0	0	0	0
A693000-Supplies & Materials	15,197	11,600	13,100	11,600	11,600
A695700-Contractual Expenses Non-Govt	2,409,877	2,409,878	2,409,878	2,515,905	2,515,905
A694130-Maint, Utilities, Rents	9,460	10,000	10,000	10,000	10,000
A694080-Professional Services	36,697	36,500	36,500	36,500	36,500
A694100-All Other Expenses	7,211	5,075	5,075	7,075	7,075
A694010-Travel & Training	5,933	4,000	4,000	4,000	4,000
A668720-Transfer to Grant Expend	6,027	6,027	6,027	0	0
<b>Subtotal Direct Appropriations</b>	<b>3,514,510</b>	<b>3,644,720</b>	<b>3,644,720</b>	<b>3,769,582</b>	<b>3,769,582</b>
 A691200-Employee Benefits-Interdepart	 631,040	 704,319	 704,319	 726,539	 726,539
A694950-Interdepart Charges	241,024	261,311	261,311	284,103	284,103
<b>Subtotal Interdepartmental Appropriations</b>	<b>872,064</b>	<b>965,630</b>	<b>965,630</b>	<b>1,010,642</b>	<b>1,010,642</b>
 <b>Total Appropriations</b>	 <b>4,386,574</b>	 <b>4,610,350</b>	 <b>4,610,350</b>	 <b>4,780,224</b>	 <b>4,780,224</b>
 A590048-Svcs Other Govts - Home & Comm Svcs	 917,767	 1,029,327	 1,029,327	 1,162,733	 1,162,733
A590056-Sales of Prop and Comp for Loss	270	1,500	1,500	1,500	1,500
A590057-Other Misc Revenues	80,000	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>998,037</b>	<b>1,030,827</b>	<b>1,030,827</b>	<b>1,164,233</b>	<b>1,164,233</b>
 A590060-Interdepart Revenue	 190,869	 178,993	 178,993	 178,993	 178,993
<b>Subtotal Interdepartmental Revenues</b>	<b>190,869</b>	<b>178,993</b>	<b>178,993</b>	<b>178,993</b>	<b>178,993</b>
 <b>Total Revenues</b>	 <b>1,188,906</b>	 <b>1,209,820</b>	 <b>1,209,820</b>	 <b>1,343,226</b>	 <b>1,343,226</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>3,197,668</b>	 <b>3,400,530</b>	 <b>3,400,530</b>	 <b>3,436,998</b>	 <b>3,436,998</b>

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A695700-Contractual Expenses Non-Govt	1,415,355	1,622,905	1,622,905	1,786,878	1,786,878
<b>Subtotal Direct Appropriations</b>	<b>1,415,355</b>	<b>1,622,905</b>	<b>1,622,905</b>	<b>1,786,878</b>	<b>1,786,878</b>
 <b>Total Appropriations</b>	 <b>1,415,355</b>	 <b>1,622,905</b>	 <b>1,622,905</b>	 <b>1,786,878</b>	 <b>1,786,878</b>
 A590013-Federal Aid - Health	 (10,619)	 0	 0	 0	 0
A590018-Federal Aid - Home & Comm Svc	1,354,921	1,514,182	1,514,182	1,514,182	1,514,182
A590024-State Aid - Transportation	0	22,696	22,696	22,696	22,696
A590057-Other Misc Revenues	0	80,000	80,000	250,000	250,000
<b>Subtotal Direct Revenues</b>	<b>1,344,302</b>	<b>1,616,878</b>	<b>1,616,878</b>	<b>1,786,878</b>	<b>1,786,878</b>
 A590070-Interfund Trans - Non Debt Svc	 6,027	 6,027	 6,027	 0	 0
<b>Subtotal Interdepartmental Revenues</b>	<b>6,027</b>	<b>6,027</b>	<b>6,027</b>	<b>0</b>	<b>0</b>
 <b>Total Revenues</b>	 <b>1,350,329</b>	 <b>1,622,905</b>	 <b>1,622,905</b>	 <b>1,786,878</b>	 <b>1,786,878</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>65,026</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>

## **Syracuse-Onondaga County Planning Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Personnel**

Net increase of \$22,862 due to standard salary and wage increases

- **Contractual Expenses Non-Govt**

Net increase of \$106,027 to fund the Regional Planning and Development Board

### **Revenue Adjustments**

- **Svcs Other Govts – Home & Comm Svcs**

Net increase of \$133,406 due to an abstract reconciling item from prior year

## Budgeted Positions

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

	2017 Modified		2018 Modified		2019 Executive		2019 Adopted		Variance to Modified	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC15140-DEP PLANNING DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC15150-PLANNING DIRECTOR	37	1	37	1	37	1	37	1	0	0
JC04100-RESEARCH TECH 1	9	1	9	1	9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC15060-ADMIN FOR SPEC PROJ	33	1	33	1	33	1	33	1	0	0
JC15100-PLANNER 1	11	5	11	5	11	5	11	5	0	0
JC15110-PLANNER 2	13	2	13	2	13	2	13	2	0	0
JC15120-PLANNER 3	14	2	14	2	14	2	14	2	0	0
JC15310-GEO INFO SYS SPEC 2	13	1	13	1	13	1	13	1	0	0
JC15500-GIS PROG MANAGER	33	1	33	1	33	1	33	1	0	0
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC07140-ADMIN AIDE	7	1							0	0
<b>Total Authorized Positions</b>		<b>19</b>		<b>18</b>		<b>18</b>		<b>18</b>		<b>0</b>

## Syracuse-Onondaga County Planning Agency (SOCPA)

### Program Narrative

		2019 Adopted	
	Expenses Total	Local Dollars	Funded Staffing
<b>D87-Syracuse-Onondaga Planning Agency</b>	<b>6,567,102</b>	<b>3,436,998</b>	<b>17</b>
D8720100000-SOCPA Administration	347,379	200,858	2
D8720200000-County Planning	453,172	445,672	3
D8720250000-City Zoning	647,985	-24,382	6
D8720260000-City Planning	331,376	-12,469	3
D8720400000-Geographic Information Systems	484,407	311,414	3
D8740400000-Planning Grants (Fund 030)	1,786,878	0	0
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	106,027	106,027	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 County Planning division carries out the primary function of the Agency to facilitate and promote sound 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.

**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 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.

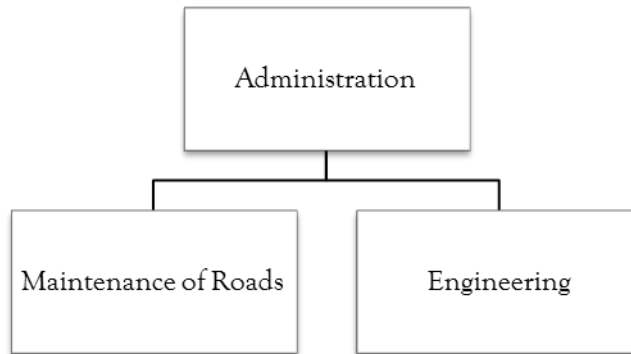
**Geographic Information Systems:** The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects and to other County departments and the public. Program staff administers the distribution of county geographic 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 have partnered with other departments to implement an enterprise GIS in Onondaga County. This system allows GIS users to access and share the most current spatial datasets as various departments throughout the County update them. This initiative enables greater geographic communication, reduced data redundancy among departments, and more seamless integration of 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.



## D93 - Department of Transportation



### Department Mission

To provide the traveling public with a safe, efficient, and reliable network of highways and bridges

### Department Vision

A dynamic workforce that leverages innovative solutions and comprehensive planning to move people and products across the County safely and seamlessly

### Department Goals

- Highway system and fleet are maintained in a safe operating condition to minimize vehicle downtime, increase driver safety and satisfaction, and control maintenance costs
- Train management and operational staff to provide services to public in a safe, efficient and seamless manner
- Department decisions are made in a manner that seeks to ensure public safety, improve the environment, support a vibrant economy, and incorporate principles of the County's sustainable development plan
- Utilize innovative technologies and best practices to maximize safety and efficiency for the traveling public

## 2018 Accomplishments

- Construction was completed on the Allen Road Paving Project being 80% Federally funded.
- Construction was completed on the Centerline Audible Roadway Delineators Project being 100% Federally funded.
- Construction was completed on the John Glenn & Kirkville Road 1R Paving Project being 80% Federally funded.
- Construction began on Phase I of the Canalways Trail Extension Project being 80% Federally funded. Construction will continue into 2019.
- Continued the design of Twenty-two locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Continuing the process to take Right of Way necessary for five (5) locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Initiated two new locally administered Federal Aid projects that are 80% funded by FHWA.
- Rehabilitated approximately seventy nine (79) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- Construction of the Bridge Street - Milton Avenue Streetscape project was completed in 2018. Work along Bridge Street included: a 16' wide promenade, roadway improvements, overhead lighting, new closed drainage system, new railroad crossing, and utility undergrounding. Work along Milton Avenue included; new sidewalks, overhead lighting, new closed drainage system and a full reconstruction of the roadway. The project is 100% funded by a grant from the New York State Empire State Development Corporation.
- Design was completed on the Buckley Road Paving Project being 80% Federally funded. Construction bids, award, and construction to be performed in 2019.
- Design was completed on the West Taft Road 2R Paving Project being 80% Federally funded. Construction bids, award, and construction to be performed in 2019.
- Traffic Systems Management Projects: Complete redesign and replacement of the traffic signals at the intersections of Jamesville Road and Nottingham Road in the Town of DeWitt and the replacement of the traffic signal at the intersection of Nottingham Road and Colvin Street also in DeWitt. The replacement of 6 outdated warning beacon signs at the following locations: Duguid Road at Salt Springs Road intersection (2 each), East Taft Road at Town of Cicero Park (2 each), and Lakeshore Road curve warning signs (2 each).
- Construction of the Bridge Maintenance Phase 1 Project was completed in 2018 by contract forces. The project was an Element-Specific Bridge Work Project focused on six County owned bridges. The work included washing and sealing of bridge decks, as well as the replacement of bearings, pedestals and bridge joints as needed. Improvement to bridge approaches and guide rail were also completed.

- Benson Road Bridge C-132 over Dutch Hollow Creek is located in the Town of Skaneateles. The project replaced the existing structure with a 35' span precast concrete bridge founded on driven piles. The highway approaches were upgraded. This work was completed by contract forces in 2018.
- John Glenn Boulevard, C.R. No. 81, over the Onondaga Lake Outlet, County Bridges C-238 and 239, BINs 4433071 and 4433072. This project, in the Towns of Salina and Geddes, rehabilitated and/or replaced the existing deck, bridge joints, piers, bearings, back walls, stems, paint and pedestals on these structures. Guiderail replacement and upgrade was necessary. Minor striping and delineation improvements on the approaches were made as necessary. Improvements also included all necessary navigational lighting. The eastbound bridge was completed in 2017 and the westbound bridge was completed in 2018.
- West Valley Road Bridge C-206 is located in the Town of Spafford over the Tributary to Spafford Creek. The structure was replaced with an 83" x 57" Aluminized Steel Arch Pipe.
- Design work for Bridge Maintenance Phase Two and Bridge Painting was completed in 2018. These two projects have been progressed together to provide greater efficiency in production. Bridge Maintenance Two will paint three county owned bridges. Bridge Painting will paint six County owned bridges. Construction to take place in 2019.
- Design work for Otisco Valley Road Bridge C-148 over Ninemile Creek in the Town of Marcellus was completed in 2018. This rehabilitation project includes superstructure replacement as well as concrete repairs to abutments.
- Design work for the rehabilitation of the Route 174 Bridge C-229 over Ninemile Creek in the Town of Marcellus was progressed in 2018. This project will replace the superstructure and includes a concrete deck with approach slabs.
- Design work for the replacement of the Apulia Road Culvert C-25 over Rush Creek in the Town of DeWitt was progressed in 2018. This project is scheduled for 2019 construction by contract forces.
- Design work for the deck replacement for the Tully Farms Road Bridge C-161 over the Blue Hole Creek in the Town of Lafayette was progressed in 2018. This project will replace the bridge deck. The project is scheduled for 2019 construction by contract forces.
- Design was completed on the Oran Delphi Road Bridge Replacement Project in 2018. Construction bids were received and contract was awarded for 2019 construction.
- Design was completed on the Fremont Road Bridge Replacement Project. Construction bids were received and contract was awarded. Construction to be performed in 2019.
- Design work for the rehabilitation of the Tully Farms Road Bridge C-162 over Onondaga Creek in the Town of Lafayette was progressed in 2018. The project is scheduled for 2020 construction by contract forces.
- Design work for the rehabilitation of the Tuttle Road Bridge C-218 over Tuttle Brook in the Town of Cicero was progressed in 2018. The project is scheduled for 2020 construction by contract forces.

## Budget Summary

### Page:D9310-Transportation, F10007-County Road Fund

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A641010 Total-Total Salaries	7,100,295	7,552,565	7,552,565	7,505,457	7,488,240
A641020-Overtime Wages	1,006,941	938,005	938,005	1,015,433	1,015,433
A641030-Other Employee Wages	197,624	176,664	176,664	176,664	176,664
A693000-Supplies & Materials	3,095,114	2,761,184	2,762,407	2,795,376	2,795,376
A695700-Contractual Expenses Non-Govt	2,408,028	2,463,403	2,463,403	2,512,615	2,512,615
A694130-Maint, Utilities, Rents	76,474	76,219	77,754	79,346	79,346
A694080-Professional Services	27,001	43,813	50,633	34,265	34,265
A694100-All Other Expenses	12,845	28,445	28,445	28,979	28,979
A694010-Travel & Training	51,578	61,446	70,846	62,024	62,024
A666500-Contingent Account	0	420,261	420,261	0	0
A674600-Provision for Capital Projects	8,078,589	5,932,782	5,932,782	7,137,239	6,877,012
<b>Subtotal Direct Appropriations</b>	<b>22,054,491</b>	<b>20,454,787</b>	<b>20,473,765</b>	<b>21,347,398</b>	<b>21,069,954</b>
A691200-Employee Benefits-Interdepart	5,801,276	6,229,044	6,229,044	5,984,533	5,974,427
A694950-Interdepart Charges	6,712,913	6,699,683	6,699,683	7,073,307	7,073,307
A699690-Transfer to Debt Service Fund	9,828,238	9,746,927	9,746,927	9,837,025	9,837,025
<b>Subtotal Interdepartmental Appropriations</b>	<b>22,342,428</b>	<b>22,675,654</b>	<b>22,675,654</b>	<b>22,894,865</b>	<b>22,884,759</b>
<b>Total Appropriations</b>	<b>44,396,919</b>	<b>43,130,441</b>	<b>43,149,419</b>	<b>44,242,263</b>	<b>43,954,713</b>
A590005-Non Real Prop Tax Items	2,838,559	2,787,153	2,787,153	2,846,890	2,846,890
A590024-State Aid - Transportation	7,684,590	5,638,378	5,638,378	5,637,239	5,637,239
A590044-Svcs Other Govts - Transportation	1,948,180	1,884,675	1,884,675	1,884,675	1,884,675
A590054-Permits	34,609	29,023	29,023	31,111	31,111
A590056-Sales of Prop and Comp for Loss	11,452	8,715	8,715	10,246	10,246
A590057-Other Misc Revenues	15,178	2,192	2,192	15,531	15,531
<b>Subtotal Direct Revenues</b>	<b>12,532,568</b>	<b>10,350,136</b>	<b>10,350,136</b>	<b>10,425,692</b>	<b>10,425,692</b>
A590060-Interdepart Revenue	3,377,160	3,480,901	3,480,901	3,463,708	3,463,708
A590070-Interfund Trans - Non Debt Svc	28,358,776	29,299,404	29,299,404	30,352,863	30,065,313
<b>Subtotal Interdepartmental Revenues</b>	<b>31,735,935</b>	<b>32,780,305</b>	<b>32,780,305</b>	<b>33,816,571</b>	<b>33,529,021</b>
<b>Total Revenues</b>	<b>44,268,503</b>	<b>43,130,441</b>	<b>43,130,441</b>	<b>44,242,263</b>	<b>43,954,713</b>
<b>Local (Appropriations - Revenues)</b>	<b>128,416</b>	<b>0</b>	<b>18,978</b>	<b>0</b>	<b>0</b>

## County Maintenance of Roads Funding Adjustments

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### Appropriation Adjustments

- **Personnel**

Net increase of \$13,103 due to increases in projected overtime costs offset by the transfer of function of 4 fiscal positions to the Division of Financial Operations to continue the countywide consolidation of fiscal services

- **Supplies & Materials**

Net increase of \$34,192 based on the estimated number of tons of salt for the winter season

- **Contractual Expenses Non-Govt**

Net increase of \$49,212 as per the 2% increase for the Town Plowing Contract

- **Professional Services**

Net decrease of \$9,548 to better align spending patterns with historical actuals

- **Contingent Account**

The net decrease of \$420,261 is a result of not budgeting for an estimated severity factor pass-through payment for the Towns as per the Town Plowing Contract. Once the severity factor is known, the budget should be modified to accept the revenue and appropriate the funds to make payment to municipalities

- **Provision for Capital Projects**

Net Increase of \$944,230 due to increased local support for road and bridge work

- **Transfer to Debt Service Fund**

Net increase of \$90,098 based on scheduled payments for bond issuances and anticipated use of reserves

### Revenue Adjustments

- **Non Real Prop Tax Items**

Net increase of \$59,737 based upon estimates for vehicle registrations in Onondaga County

- **Interfund Trans – Non Debt Svc**

Net increase of \$765,909 to support cash for capital projects, interdepartmental charges and debt service costs

## Budget Summary

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

	2017 Actual	2018 Adopted	2018 Modified	2019 Executive	2019 Adopted
<b>Account Code - Description</b>					
A693000-Supplies & Materials	1,749,530	2,079,199	2,131,510	2,280,542	2,280,542
A694130-Maint, Utilities, Rents	639,771	687,598	722,301	663,320	663,320
A694100-All Other Expenses	48,822	45,132	45,612	47,865	47,865
A694010-Travel & Training	0	0	7,500	0	0
A692150-Furn, Furnishings & Equip	177,338	0	0	0	0
A671500-Automotive Equipment	224,461	0	0	3,200,000	2,450,000
<b>Subtotal Direct Appropriations</b>	<b>2,839,922</b>	<b>2,811,929</b>	<b>2,906,923</b>	<b>6,191,727</b>	<b>5,441,727</b>
 A694950-Interdepart Charges	 3,407,248	 3,506,975	 3,506,975	 3,486,464	 3,486,464
<b>Subtotal Interdepartmental Appropriations</b>	<b>3,407,248</b>	<b>3,506,975</b>	<b>3,506,975</b>	<b>3,486,464</b>	<b>3,486,464</b>
 <b>Total Appropriations</b>	 <b>6,247,170</b>	 <b>6,318,904</b>	 <b>6,413,898</b>	 <b>9,678,191</b>	 <b>8,928,191</b>
 A590051-Rental Income	 5,000	 5,000	 5,000	 5,000	 5,000
A590056-Sales of Prop and Comp for Loss	271,233	313,158	313,158	525,538	525,538
<b>Subtotal Direct Revenues</b>	<b>276,233</b>	<b>318,158</b>	<b>318,158</b>	<b>530,538</b>	<b>530,538</b>
 A590060-Interdepart Revenue	 5,650,937	 5,580,685	 5,580,685	 5,532,985	 5,532,985
A590070-Interfund Trans - Non Debt Svc	418,984	420,061	420,061	3,614,668	2,864,668
<b>Subtotal Interdepartmental Revenues</b>	<b>6,069,921</b>	<b>6,000,746</b>	<b>6,000,746</b>	<b>9,147,653</b>	<b>8,397,653</b>
 <b>Total Revenues</b>	 <b>6,346,154</b>	 <b>6,318,904</b>	 <b>6,318,904</b>	 <b>9,678,191</b>	 <b>8,928,191</b>
 <b>Local (Appropriations - Revenues)</b>	 <b>(98,984)</b>	 <b>0</b>	 <b>94,994</b>	 <b>0</b>	 <b>0</b>

## **Road Machinery Funding Adjustments**

The following funding adjustments from the FY 2018 are necessary to support the FY 2019 program:

### **Appropriation Adjustments**

- **Supplies & Materials**

Net increase of \$201,343 due to increases in the estimate price per gallon for regular and diesel fuel

- **Maint, Utilities, Rents**

Net decrease of \$24,278 based on estimates for utilities usage and costs

- **Automotive Equipment**

Net increase of \$2,450,000 for the purchase of 10 new snow plows

### **Revenue Adjustments**

- **Sale of Prop and Comp for Loss**

Net increase of \$212,380 based on estimates for sale of replacement vehicles as a result of the purchase of 13 new snow plows

- **Interfund Trans – Non Debt Svc**

Net increase of \$2,444,607 mainly to support new vehicle purchases

## Budgeted Positions

Page:D9310-Transportation, F10007-County Road Fund

	2017		2018		2019		2019		Variance	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	1					0	(1)
JC02050-ACCOUNT CLERK 3	8	1	8	1					0	(1)
JC60210-MOTOR EQUIP DISPATCH	4	4	4	4	4	4	4	4	0	0
JC10580-DEP COMM TRANS-ENGIN	35	1	35	1	35	1	35	1	0	0
JC10620-DEP COMM OF TRANS-HWY	35	1	35	1	35	1	35	1	0	0
JC10650-TRAN OPERS OFFICER	9	1	9	1	9	1	9	1	0	0
JC10910-COMM OF TRANSPORT	37	1	37	1	37	1	37	1	0	0
JC63563-PROJECT COORD			31	1	31	1	31	1	0	0
JC02300-ACCOUNTANT 1	9	1	9	1					0	(1)
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	31	1	32	1	35	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC10200-CIVIL ENGINEER 1	11	4	11	4	11	4	11	4	0	0
JC10210-CIVIL ENGINEER 2	13	6	13	5	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	3	15	3	15	3	15	3	0	0
JC10240-SR MANAGE ANALYST	33	1	33	1					0	(1)
JC10250-CIVIL ENG-LND SURVEY	15	1	15	1	15	1	15	1	0	0
JC42120-SAFETY TRNG INS	9	2	9	2	9	2	9	2	0	0
JC10110-ENGINEERING AIDE 2	7	2	7	2	7	2	7	2	0	0
JC10120-ENGINEERING AIDE 3	9	1	9	1	9	1	9	1	0	0
JC63590-TRAF SIGN REPR SUPV	10	1	10	1	10	1	10	1	0	0
JC63900-TRAF SIG REPR WRKR 1	6	5	6	4	6	4	6	4	0	0
JC63910-TRAF SIGN REPR WKR 2	8	4	8	4	8	4	8	4	0	0
JC42130-SAFETY OFFICER	11	1	11	1	11	1	11	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	6	8	6	8	6	8	6	0	0
JC61080-HEAVY EQUIP MECH 2	9	6	9	6	9	6	9	6	0	0
JC61110-HEAVY EQUIP MECH C L	11	1	11	1	11	1	11	1	0	0
JC61150-WELDER	8	2	8	2	8	2	8	2	0	0
JC61170-MASON	8	2	8	2	8	2	8	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	26	6	26	6	26	6	26	0	0
JC62140-MOTOR EQUIP OPER 3	7	8	7	8	7	8	7	8	0	0
JC62195-HIGHWAY SHIFT SUPV	9	5	9	5	9	7	9	7	0	2
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC10100-ENGINEERING AIDE 1	5	1	5	1	5	1	5	1	0	0
JC60030-STOCK ATTENDANT	2	3	2	3	2	3	2	3	0	0
JC60100-LABORER 1	1	6	1	6	1	6	1	6	0	0
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64	5	64	5	64	5	64	0	0
JC63010-LABOR CREW LEADER	8	14	8	14	8	14	8	14	0	0
JC63020-BRIDGE MTCE CREW LDR	9	1	9	1	9	1	9	1	0	0
JC63040-BRIDGE CONS SUPV	10	1	10	1	10	1	10	1	0	0
JC63050-HIGHWAY SECT CR LDR	11	4	11	4	11	4	11	4	0	0
JC63070-HIGHWAY MTCE SUPV	34	2	34	2	34	2	34	2	0	0
JC63640-MTCE SUPV -TRANS-	33	1	33	1	33	1	33	1	0	0
<b>Total Authorized Positions</b>		<b>207</b>		<b>205</b>		<b>203</b>		<b>203</b>		<b>-2</b>



## Transportation

### Program Narrative

	2019 Adopted		
	Expenses Total	Local Dollars	Funded Staffing
<b>Transportation Total</b>	<b>52,882,904</b>	<b>0</b>	<b>162</b>
D931030-Maintenance of Roads	30,256,680	0	142
D9310100000-Administration	12,252,610	0	7
D9310200000-Engineering	1,445,423	0	13
D9320000000-Road Machinery Expenses	8,928,191	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

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Section 6

## In This Section

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## Debt Service

Several methods are available to finance capital improvement projects and other authorized activities. Onondaga County, like most governmental units, borrows money in order to acquire land and equipment, construct buildings, and make renovations and improvements. The cost of these capital projects are normally financed by the issuance of debt obligations which are then repaid over several years along with the interest incurred on the borrowings. An amount is included in the County's annual operating budget to make these payments, which is defined as "debt service". This policy enables the cost of these capital assets to be borne by the present and future taxpayers receiving the benefit of the capital assets or improvements.

The use of debt, usually through the issuance of bonds, to finance capital projects has several advantages. Primarily, it allows the County to obtain for current use a capital facility that would go beyond its capacity to finance on a pay-as-you-go basis. In addition, the flexibility associated with the repayment of bonds allows the County to smooth out its expenditure pattern over a period of several years. The structure of the principal payments cumulatively effects both interest payments and subsequently the County's operating budget.

In general, the State Legislature has granted the power and defined the procedure for the County to borrow by the enactment of the Local Finance Law. Pursuant to the Local Finance Law, its Charter and the County Law, the County authorizes the issuance of bonds by the adoption of a bond resolution, which must be approved by at least two-thirds of the members of the County Legislature. Through the bond resolutions, the County Legislature delegates to the Chief Fiscal Officer the power to authorize and sell bond anticipation notes in anticipation of authorized bonds.

Each bond resolution authorizes the construction, acquisition or installation of the object or purpose to be financed, the plan of financing, the amount of money being borrowed, and the Period of Probable Usefulness (PPU), which ties in with the maximum maturity of the bonds subject to legal restrictions. Within these bonding requirements, the County has considerable flexibility in its borrowing program and can issue two basic forms of debt instruments: Serial Bonds (Bonds) and Bond Anticipation Notes (BANs). BANs, due to their short term (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 received the following ratings in 2017: AAA by Fitch, AA+ by S&P and Aa2 by Moody's.

### **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.

The County has been proactive in making debt management a priority. In 2009, the County took advantage of the available incentives and issued Build America Bonds (BAB's) and Recovery Zone Bonds (RZ's) totaling \$22.4 million. Over the 16 year life of the BAB's the County expected to realize the Federal Government's 35% interest subsidy of \$3.7 million and for the 20 years of the RZ's, a 45% subsidy totaling over \$2.3 million. The Federal Government's sequestration has eliminated a percentage of the annual subsidy beginning in March 2013 extending through September 20, 2023.

As part of the 2008 budget process, the County amended its 1999 resolution that established the 10% fund balance goal. The calculation for General Fund revenues was formally adjusted to reflect the 2006 NYS accounting change for sales tax passed-through to other municipalities. Since the County ended 2006 with its fund balance at 12.9% of General Fund revenues, the 2008 budget allocated \$8 million to fund projects for which the County had not yet borrowed. That provided approximately 15 years of \$750,000 annual tax relief.

The County actively monitors its outstanding debt, reviewing candidates for refunding. Taking advantage of the lowest interest-rate environment in forty years, the County over the past four years has refunded multiple debt issuances which include: approximately \$19.6 million of its bonds in June 2014 saving \$1.2 million, \$11.3 million in June 2015 saving an additional \$864 thousand through 2027, \$33.88 million in November 2016 saving \$3.75 million through 2030 and \$36 million in October 2017 saving an additional \$3.39 million through 2033.

The County has established the following policies to guide its management of debt (calculations based on 2019 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2019, debt service costs are 4.33% 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.
3. Net general fund indebtedness is \$561 per capita and 0.993% of the County's full valuation. (Population source is 2010 U. S. Census Bureau)
4. 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, 78% of the County's outstanding general fund debt is scheduled to be retired within 10 years.

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 60 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.

### **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 September 12, 2018 the County will have exhausted 18.31% of its Debt-Contracting Power, an increase from the 15.5% in 2000. Despite the issuance of new debt the percentage of Debt-Contracting Power has increased marginally 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 September 12, 2018)

5 Year Average Full Valuation of Taxable Real Property		\$26,379,276,277
Debt Limit (7% of 5 year average)		\$1,846,549,339
Outstanding Indebtedness:		
Bonds	\$ 653,104,177	
Bond Anticipation Notes	\$ 1,874,974	
Outstanding Gross Indebtedness	\$ 654,979,151	
Less Exclusions	\$ (316,840,283)	
Total Net Indebtedness		\$338,138,868
Net Debt-Contracting Margin		\$1,508,410,471
Percentage of Debt-Contracting Power Exhausted		18.31% <sup>1</sup>

<sup>1</sup> 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

Note: Calculation of Total Net Indebtedness includes bonds to be issued in 2018



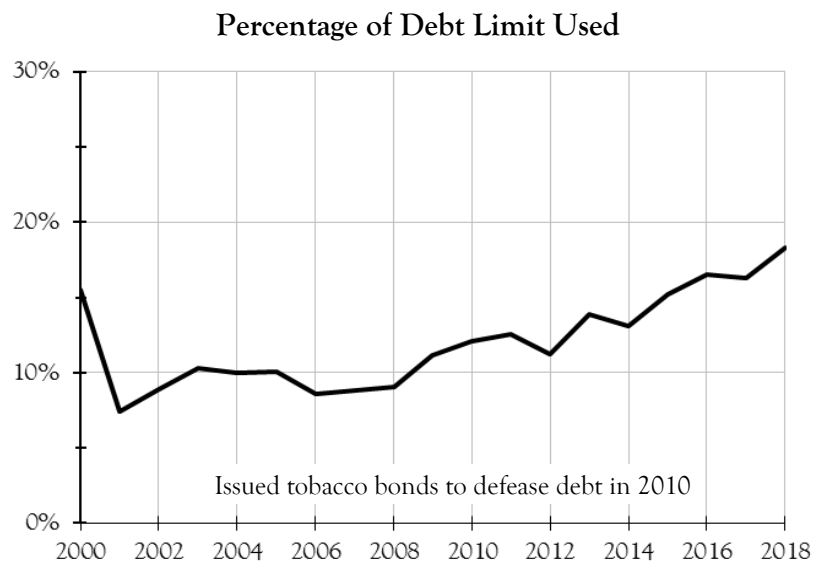
## Debt Limit and Debt Margin

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 current percentage of debt contracting power that has been exhausted is 18.31%, which is a marginal increase over the 15.5% in 2000, and slight increase in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 5 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

### 2018 Debt Limit and Debt Margin (as of September 12, 2018)

Debt Limit	\$1,846,549,339
Total Net Indebtedness	\$338,138,868
Debt Margin	\$1,508,410,471
Percentage of Debt Limit Used	18.31%

**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.



## Debt Service Summary - All Funds

**2019**

	Countywide Tax Levy	Van Duyn	Water/Ad Valorem Tax	WEP/Unit Charge	Total
General Oblig. Principal	24,437,595	425,145	1,624,095	6,518,166	33,005,001
General Oblig. Interest	9,838,382	79,820	1,260,346	3,605,405	14,783,953
NYS EFC* Principal	0	0	0	13,961,229	13,961,229
NYS EFC* Interest	0	0	0	4,123,074	4,123,074
Estimated EFC* Principal	0	0	0	0	0
Estimated EFC* Interest	0	0	0	400,000	400,000
Fiscal Agent Fees	40,530	0	0	611,925	652,455
Debt Service Totals	34,316,507	504,965	2,884,441	29,219,799	66,925,712
RBD/Subsidy/Other**	5,935,095	504,965	136,524	2,484,700	9,061,428
Charges to Operating Fund	28,381,412	0	2,747,917	26,735,099	57,864,428

Note: WEP - Water Environment Protection (Consolidated Sanitary District and Drainage Districts)

\*EFC - Environmental Facilities Corporation, a New York State agency financing environmental projects.

\*\*Includes subsidies for BAB & RZ Bonds & Oneida Exclusivity

Note: Debt Service Summary includes estimated interest for 2019 from bonds to be issued in 2018

## Debt Service Summary - Countywide Debt Service 2019

Department/Fund	General Obligation		Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other Sources	Charge to Operating Fund
	Principal	Interest				
Office of Environment	185,000	23,825	0	208,825	23,825	185,000
Board of Elections	48,019	4,510	0	52,529	0	52,529
Community College	2,508,600	1,293,892	0	3,802,492	284,665	3,517,827
OnCenter Complex	865,956	458,758	40,000	1,364,714	89,326	1,275,388
Information Technology	1,443,171	228,316	0	1,671,487	35,263	1,636,224
Facilities	3,599,219	1,424,558	530	5,054,307	432,873	4,591,434
County Clerk	0	10,010	0	10,010	10,010	0
Correction	100,081	68,084	0	168,165	9,037	159,128
Sheriff/Jail	0	0	0	0	0	0
Children & Family Services	311,022	119,177	0	430,199	2,781	427,418
Parks & Recreation	2,861,621	2,580,532	0	5,442,153	3,199,908	2,242,245
Library	610,235	211,222	0	821,457	495,775	325,682
Transportation	8,094,035	3,022,606	0	11,116,641	1,279,616	9,837,025
Emergency Services	3,810,636	392,891	0	4,203,527	72,015	4,131,512
<b>TOTALS</b>	<b>24,437,595</b>	<b>9,838,381</b>	<b>40,530</b>	<b>34,316,506</b>	<b>5,935,094</b>	<b>28,381,412</b>

Note: Debt Service Summary includes estimated interest for 2019 from bonds to be issued in 2018

## Debt Service Summary - Special Districts

2019

	Van Duyn <sup>1</sup>	Water District	Consol. San Dist	Meadow brook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	425,145	1,624,095	5,912,829	382,337	19,000	67,000	137,000	8,567,406
General Oblig. Interest	79,820	1,260,346	3,492,932	68,252	13,810	19,666	10,745	4,945,571
NYS EFC* Principal	0	0	13,961,229	0	0	0	0	13,961,229
NYS EFC* Interest	0	0	4,123,074	0	0	0	0	4,123,074
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	611,925	0	0	0	0	611,925
Debt Service Totals	504,965	2,884,441	28,501,989	450,589	32,810	86,666	147,745	32,609,205
RBD/Fed <sup>2</sup> Subsidy/ Other	504,965	136,524	2,484,700	0	0	0	0	3,126,189
<b>Charges to Operating Fund</b>	<b>0</b>	<b>2,747,917</b>	<b>26,017,289</b>	<b>450,589</b>	<b>32,810</b>	<b>86,666</b>	<b>147,745</b>	<b>29,483,016</b>

<sup>1</sup> Van Duyn debt will be paid with proceeds of Van Duyn's sale

<sup>2</sup> Includes Reserves for Bonded Debt, and BAB & RZ Subsidies

Note: Debt Service Summary includes estimated interest for 2019 from bonds to be issued in 2018

# County Indebtedness

## Authorized and Unissued

As of September 12, 2018

Department	Authorized and Unissued
Office of Environment	1,500,000
Facilities	4,761,583
Parks & Recreation	1,343,227
County Clerk	240,000
Children and Family Services	5,294,500
Transportation	19,374,500
Emergency Services	1,121,042
Sheriff	100,000
Community College	2,000,205
Water Environment Protection	116,396,397
Metro Water Board	16,748,600
Van Duyn	1,981,410
Total	170,861,464

Note: County Authorized and Unissued excludes bonds to be issued in 2018

## Serial Bonds 2019 Debt Service

Title of Bond	Final Maturity	Interest Rate*	Amount Issued	Initial Interest	2019 Principal	2019 Interest	Balance (P) 12/31/2019
N.Y.S. E.F.C. Bonds 2000*	2020	3.00%	1,383,178	881,653	80,000	2,250	80,000
N.Y.S. E.F.C. Bonds 2001A*	2020	3.00%	9,078,380	4,562,877	525,000	19,669	535,000
N.Y.S. E.F.C. Bonds 2001B*	2021	2.31%	2,195,433	1,108,934	120,000	4,954	245,000
N.Y.S. E.F.C. Bonds 2002A*	2021	4.52%	1,980,745	1,980,745	106,180	1,853	221,768
N.Y.S. E.F.C. Bonds 2002G*	2028	1.31%	14,681,217	5,432,687	655,000	112,311	5,115,000
N.Y.S. E.F.C. Bonds 2003A*	2022	4.31%	1,128,465	1,583,722	60,000	160	180,000
N.Y.S. E.F.C. Bonds 2003F*	2023	3.82%	4,657,961	1,868,010	260,000	14,278	1,070,000
N.Y.S. E.F.C. Bonds 2004D*	2024	4.49%	9,579,475	4,760,948	515,000	40,200	2,730,000
N.Y.S. E.F.C. Bonds 2005A*	2024	3.89%	17,469,284	7,080,442	955,000	37,463	5,040,000
N.Y.S. E.F.C. Bonds 2005B*	2025	3.69%	5,495,439	2,218,182	295,000	40,551	1,875,000
N.Y.S. E.F.C. Bonds 2006C*	2036	4.96%	44,610,657	44,610,657	1,470,000	474,643	27,110,000
N.Y.S. E.F.C. Bonds 2007D*	2036	4.18%	41,442,558	26,106,369	1,640,000	384,215	22,850,000
N.Y.S. E.F.C. Bonds 2008A&B*	2028	4.27%	1,645,373	801,562	80,000	19,215	820,000
General Obligation Bonds 2009A	2029	3.74%	61,725,000	13,881,162	4,925,000	98,500	0
GO Refund Bonds 2009	2023	2.40%	33,345,000	8,234,590	1,985,000	204,331	4,860,000
N.Y.S. E.F.C. Bonds 2010C*	2030	2.41%	2,972,800	1,150,144	135,000	34,122	1,705,000
General Obligation Bonds 2010A	2019	2.09%	31,150,000	7,611,076	3,000,000	75,000	0
GO Bonds 2010B (BAB's)	2026	4.76%	17,570,000	10,532,039	0	828,405	17,570,000
GO Bonds 2010B (RZ's)	2030	5.71%	4,905,000	7,021,077	0	282,351	4,905,000
N.Y.S. E.F.C. Bonds 2011C*	2031	1.75%	15,603,494	6,787,783	745,000	197,099	10,160,000
General Obligation Bonds 2011	2030	3.01%	33,755,000	11,688,907	2,525,000	50,500	0
N.Y.S. E.F.C. Bonds 2012B*	2034	1.02%	11,395,171	4,410,561	485,000	134,757	8,620,000
General Obligation Bonds 2012	2037	2.70%	51,425,000	17,994,687	3,200,000	1,225,875	32,150,000
GO Refund Bonds 2012	2025	2.51%	20,615,000	3,844,196	1,385,000	220,188	4,540,000
N.Y.S. E.F.C. Bonds 2012E*	2032	0.78%	4,100,953	1,238,401	185,000	40,943	2,860,000
General Obligation Bonds 2013	2033	3.17%	67,870,000	30,461,070	3,800,000	500,000	8,100,000
N.Y.S. E.F.C. Bonds 2014B*	2044	0.62%	128,800,968	79,460,686	3,690,000	1,973,577	110,985,000
General Obligation Bonds 2014	2034	2.63%	34,800,000	12,060,823	2,850,000	1,026,188	23,750,000
GO Refund Bonds 2014	2036	2.19%	19,600,000	5,951,257	2,175,000	639,500	12,340,000
General Obligation Bonds 2015	2045	3.43%	79,900,000	46,215,073	2,500,000	2,875,331	72,605,000
GO Refund Bonds 2015	2027	2.22%	11,370,000	3,592,519	1,275,000	416,700	8,790,000
QECB 2015	2025	3.50%	2,650,000	1,041,161	265,000	104,145	1,590,000
General Obligation Bonds 2016	2036	2.08%	26,500,000	7,770,442	1,965,000	814,606	22,615,000
GO Refund Bonds 2016	2030	1.72%	35,885,000	10,716,026	5,001	1,543,644	35,550,000
N.Y.S. E.F.C Bonds 2016B*	2037	2.48%	3,886,715	524,856	155,000	36,529	3,415,000
General Obligation Bonds 2017	2037	2.76%	21,780,000	8,219,576	1,145,000	852,925	20,635,000
GO Refund Bonds 2017	2033	2.21%	33,835,000	14,601,419	5,000	1,580,987	33,220,000
N.Y.S. E.F.C Bonds 2017C*	2038	3.64%	46,040,049	15,439,426	1,805,049	554,285	42,475,000
General Obligation Bonds 2018	2038	2.75%	51,960,000	15,232,562	0	1,444,777	51,960,000
<b>TOTAL:</b>			1,008,788,315	448,678,307	46,966,230	18,907,027	603,271,768

\*Interest Rates for General Obligation Bonds are based on the True Interest Costs, while rates for EFC Loans are based on the budget year coupon per maturity

## Serial Bonds 2019 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2019 Serial Bond Payments		
					Principal	Interest	Total
<b>Office of Environment</b>							
General Obligation Bonds	830	2016	2036	2.08%	185,000	23,825	208,825
<b>Total: Office of Environment</b>					<b>185,000</b>	<b>23,825</b>	<b>208,825</b>
<b>Board of Elections</b>							
General Obligation Bonds	770	2011	2030	5.00%	48,000	960	48,960
General Obligation Refunding Bonds	831	2016	2030	1.00%	19	3,550	3,569
<b>Total: Board of Elections</b>					<b>48,019</b>	<b>4,510</b>	<b>52,529</b>
<b>County Clerk</b>							
General Obligation Bonds	850	2018	2038	2.75%	0	10,010	10,010
<b>Total: Office of Environment</b>					<b>0</b>	<b>10,010</b>	<b>10,010</b>
<b>Onondaga Community College</b>							
General Obligation Bonds, Series A	740	2009	2029	3.74%	295,000	5,900	300,900
General Obligation Bonds, Series A	760	2010	2019	2.09%	340,000	8,500	348,500
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	134,344	134,344
GO Bonds, Series B (Rz's)	762	2010	2030	5.71%	0	107,924	107,924
General Obligation Bonds	770	2011	2030	3.01%	360,000	7,200	367,200
General Obligation Bonds	780	2012	2030	2.70%	75,000	33,900	108,900
General Obligation Refunding Bonds	790	2012	2025	2.51%	147,000	43,638	190,638
General Obligation Bonds	800	2013	2033	3.17%	445,000	58,375	503,375
General Obligation Bonds	810	2014	2034	2.63%	81,000	32,425	113,425
General Obligation Refunding Bonds	811	2014	2026	2.19%	221,400	88,482	309,882
General Obligation Bonds	820	2015	2045	3.43%	1,900	1,594	3,494
General Obligation Refunding Bonds	821	2015	2027	2.22%	283,333	89,392	372,725
General Obligation Bonds	830	2016	2036	2.08%	219,000	149,276	368,276
General Obligation Refunding Bonds	831	2016	2033	1.72%	382	316,020	316,402
General Obligation Bonds	840	2017	2037	2.76%	39,000	37,615	76,615
General Obligation Refunding Bonds	841	2017	2033	2.21%	585	157,064	157,649
General Obligation Bonds	850	2018	2038	2.75%	0	22,244	22,244
<b>Total: Community College</b>					<b>2,508,600</b>	<b>1,293,892</b>	<b>3,802,492</b>
<b>Correction</b>							
General Obligation Bonds, Series A	740	2009	2029	3.74%	100,000	2,000	102,000
General Obligation Refunding Bonds	831	2016	2030	1.00%	81	57,047	57,128
General Obligation Bonds	850	2018	2038	2.75%	0	9,037	9,037
<b>Total: Corrections</b>					<b>100,081</b>	<b>68,084</b>	<b>168,165</b>

## Serial Bonds 2019 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2019 Serial Bond Payments		
					Principal	Interest	Total
<b>OnCenter Complex</b>							
General Obligation Bonds, Series A	740	2009	2029	3.74%	449,000	8,980	457,980
General Obligation Bonds, Series A	760	2010	2019	2.09%	145,000	3,625	148,625
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	52,535	52,535
GO Bonds, Series B (Rz's)	762	2010	2030	5.71%	0	39,143	39,143
General Obligation Bonds	770	2011	2030	3.01%	50,000	1,000	51,000
General Obligation Bonds	780	2012	2024	2.70%	18,000	5,780	23,780
General Obligation Refunding Bonds	790	2012	2024	2.51%	49,000	13,270	62,270
General Obligation Bonds	800	2013	2033	3.17%	55,000	6,875	61,875
General Obligation Bonds	820	2015	2045	3.43%	21,500	17,828	39,328
General Obligation Bonds	830	2016	2036	2.08%	78,000	53,325	131,325
General Obligation Refunding Bonds	831	2016	2030	0.00%	384	228,093	228,477
General Obligation Refunding Bonds	841	2017	2033	2.21%	72	28,305	28,377
<b>Total: OnCenter Complex</b>					<b>865,956</b>	<b>458,758</b>	<b>1,324,714</b>
<b>Information Technology</b>							
General Obligation Bonds	770	2011	2030	3.01%	450,000	9,000	459,000
General Obligation Bonds	780	2012	2021	2.70%	575,000	69,000	644,000
General Obligation Bonds	800	2013	2033	3.17%	375,000	53,875	428,875
General Obligation Bonds	820	2015	2045	3.43%	42,500	35,263	77,763
General Obligation Refunding Bonds	831	2016	2030	0.00%	178	35,296	35,474
General Obligation Refunding Bonds	841	2017	2033	2.21%	493	25,881	26,374
<b>Total: Information Technology</b>					<b>1,443,171</b>	<b>228,316</b>	<b>1,671,487</b>
<b>Facilities Management</b>							
General Obligation Bonds, Series A	740	2009	2029	3.74%	181,000	3,620	184,620
General Obligation Refunding Bonds	750	2009	2023	2.40%	1,617,000	186,001	1,803,001
General Obligation Bonds	780	2012	2032	2.70%	355,000	193,850	548,850
General Obligation Refunding Bonds	790	2012	2025	2.51%	243,000	28,743	271,743
General Obligation Bonds	800	2013	2033	3.17%	200,000	29,000	229,000
General Obligation Bonds	810	2014	2034	2.63%	320,000	237,063	557,063
General Obligation Refunding Bonds	811	2014	2026	2.19%	164,900	58,925	223,825
General Obligation Bonds	820	2015	2045	3.43%	69,100	55,939	125,039
General Obligation Refunding Bonds	821	2015	2027	2.22%	113,333	37,143	150,476
QECB	822	2015	2025	3.50%	265,000	104,145	369,145
General Obligation Refunding Bonds	831	2016	2030	0.00%	147	56,111	56,258
General Obligation Bonds	840	2017	2037	0.00%	70,476	69,882	140,358
General Obligation Refunding Bonds	841	2017	2033	2.21%	263	57,083	57,346
General Obligation Bonds	850	2018	2038	2.75%	0	307,052	307,052



## Serial Bonds 2019 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2019 Serial Bond Payments		
					Principal	Interest	Total
<b>Total: Facilities</b>					3,599,219	1,424,558	5,053,777
<b>Children and Family Services</b>							
General Obligation Refunding Bonds	811	2014	2026	2.19%	263,800	96,607	360,407
General Obligation Refunding Bonds	821	2015	2027	2.22%	47,222	19,789	67,011
General Obligation Bonds	850	2018	2038	2.75%	0	2,781	2,781
<b>Total: Children and Family Services</b>					311,022	119,177	430,199
<b>Parks &amp; Recreation</b>							
General Obligation Bonds, Series A	740	2009	2029	3.74%	80,000	1,600	81,600
General Obligation Bonds, Series A	760	2010	2019	2.09%	325,000	8,125	333,125
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	93,669	93,669
GO Bonds, Series B (Rz's)	762	2010	2030	5.71%	0	41,445	41,445
General Obligation Bonds	770	2011	2030	3.01%	375,000	7,500	382,500
General Obligation Bonds	780	2012	2027	2.70%	246,000	89,000	335,000
General Obligation Bonds	800	2013	2033	3.17%	310,000	42,250	352,250
General Obligation Bonds	810	2014	2034	2.63%	130,000	55,800	185,800
General Obligation Bonds	820	2015	2045	3.43%	1,195,000	1,791,088	2,986,088
General Obligation Bonds	830	2016	2036	2.08%	158,000	108,090	266,090
General Obligation Refunding Bonds	831	2016	2030	0.00%	213	77,389	77,602
General Obligation Bonds	840	2017	2037	0.00%	42,000	29,630	71,630
General Obligation Refunding Bonds	841	2017	2033	2.21%	408	109,976	110,384
General Obligation Bonds	850	2018	2038	2.75%	0	124,971	124,971
<b>Total: Parks &amp; Recreation</b>					2,861,621	2,580,532	5,442,153
<b>Library</b>							
General Obligation Bonds	770	2011	2030	3.01%	30,000	600	30,600
General Obligation Bonds	780	2012	2020	2.70%	305,000	21,350	326,350
General Obligation Bonds	800	2013	2033	2.17%	170,000	19,750	189,750
General Obligation Bonds	820	2015	2045	3.43%	105,000	89,231	194,231
General Obligation Refunding Bonds	831	2016	2030	0.00%	12	1,148	1,160
General Obligation Refunding Bonds	841	2017	2033	2.21%	223	79,144	79,367
<b>Total: Library</b>					610,235	211,222	821,457
<b>Transportation (County Road Fund)</b>							
General Obligation Bonds, Series A	740	2009	2029	3.38%	335,000	6,700	341,700
General Obligation Bonds, Series A	760	2010	2019	2.09%	1,500,000	37,500	1,537,500
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	409,430	409,430
GO Bonds, Series B (Rz's)	762	2010	2030	5.71%	0	16,706	16,706

## Serial Bonds 2019 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2019 Serial Bond Payments		
					Principal	Interest	Total
General Obligation Bonds	770	2011	2030	3.01%	1,102,000	22,040	1,124,040
General Obligation Bonds	780	2012	2032	2.70%	839,000	305,255	1,144,255
General Obligation Refunding Bonds	790	2012	2024	2.51%	700,000	74,586	774,586
General Obligation Bonds	800	2013	2033	3.17%	595,000	80,875	675,875
General Obligation Bonds	810	2014	2034	2.63%	1,297,000	307,400	1,604,400
General Obligation Refunding Bonds	811	2014	2026	2.19%	518,100	64,347	582,447
General Obligation Bonds	820	2015	2045	3.43%	295,000	243,825	538,825
General Obligation Refunding Bonds	821	2015	2027	2.22%	94,444	13,174	107,618
General Obligation Bonds	830	2016	2036	2.08%	444,000	227,441	671,441
General Obligation Refunding Bonds	831	2016	2030	0.00%	708	325,110	325,818
General Obligation Bonds	840	2017	2037	0.00%	373,000	285,965	658,965
General Obligation Refunding Bonds	841	2017	2033	2.21%	783	230,686	231,469
General Obligation Bonds	850	2018	2038	2.75%	0	371,566	371,566
<b>Total: Transportation</b>					<b>8,094,035</b>	<b>3,022,606</b>	<b>11,116,641</b>

### E - 911

General Obligation Bonds, Series A	740	2009	2029	3.74%	3,050,000	61,000	3,111,000
General Obligation Bonds, Series A	760	2010	2019	2.09%	90,000	2,250	92,250
GO Bonds, Series B (Bab's)	761	2010	2026	4.76%	0	17,325	17,325
General Obligation Bonds	810	2014	2034	2.63%	195,000	4,875	199,875
General Obligation Refunding Bonds	811	2014	2026	2.19%	282,600	30,990	313,590
General Obligation Bonds	820	2015	2045	3.43%	15,000	12,476	27,476
General Obligation Refunding Bonds	821	2015	2027	2.22%	75,556	7,544	83,100
General Obligation Refunding Bond	831	2016	2030	0.00%	2,480	202,956	205,436
General Obligation Bonds	840	2017	2040	0.00%	100,000	45,050	145,050
General Obligation Bonds	850	2018	2038	2.75%	0	8,425	8,425
<b>TOTAL: E - 911</b>					<b>3,810,636</b>	<b>392,891</b>	<b>4,203,527</b>

### Van Duyn

General Obligation Bonds, Series A	760	2010	2019	2.09%	315,000	7,875	322,875
GO Bonds, Series B (Bab's)	761	2010	2026	4.48%	0	14,025	14,025
General Obligation Bonds	800	2013	2033	3.17%	110,000	14,750	124,750
General Obligation Refunding Bonds	841	2017	2033	2.21%	145	11,212	11,357
General Obligation Bonds	850	2018	2038	2.75%	0	31,958	31,958
<b>Total: Van Duyn</b>					<b>425,145</b>	<b>79,820</b>	<b>504,965</b>

### Consolidated Sanitary District

N.Y.S. E.F.C. 2000 Series A Bonds	615	2000	2020	3.00%	80,000	2,250	82,250
N.Y.S. E.F.C. 2001 Series A Bonds	625	2001	2020	3.00%	525,000	19,669	544,669

## Serial Bonds 2019 Debt Service by Department

	No.	Year	Final	Interest	2019 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
N.Y.S. E.F.C. 2001 Series B Bonds	635	2001	2021	2.31%	120,000	4953.6	124,954
N.Y.S. E.F.C. 2002 Series A Bonds	645	2002	2021	4.52%	106,180	1852.84	108,033
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	1.31%	655,000	112,311	767,311
N.Y.S. E.F.C. 2003 Series A Bonds	665	2003	2022	4.31%	60,000	160	60,160
N.Y.S. E.F.C. 2003 Series F Bonds	675	2003	2023	3.82%	260,000	14,278	274,278
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	4.49%	515,000	40,200	555,200
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	3.89%	955,000	37,463	992,463
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.69%	295,000	40,551	335,551
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	4.96%	1,470,000	474,643	1,944,643
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.18%	1,640,000	384,214	2,024,214
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.27%	80,000	19,215	99,215
General Obligation Bonds, Series A	740	2009	2029	3.74%	430,000	8,600	438,600
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	2.41%	135,000	34,122	169,122
General Obligation Bonds, Series A	760	2010	2019	2.09%	285,000	7,125	292,125
GO Bonds, Series B (BAB's)	761	2010	2026	4.76%	0	107,078	107,078
GO Bonds, Series B (RZ's)	762	2010	2030	5.71%	0	77,134	77,134
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	1.75%	745,000	197,099	942,099
General Obligation Bonds	770	2011	2030	3.01%	110,000	2,200	112,200
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	1.02%	485,000	134,757	619,757
General Obligation Bonds	780	2012	2032	2.70%	500,000	274,950	774,950
General Obligation Refunding Bonds	790	2012	2025	2.51%	154,000	34,764	188,764
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	0.78%	185,000	40,943	225,943
General Obligation Bonds	800	2013	2033	3.17%	860,000	109,750	969,750
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	0.62%	3,690,000	1,973,577	5,663,577
General Obligation Bonds	810	2014	2034	2.63%	644,000	264,050	908,050
General Obligation Refunding Bonds	811	2014	2026	2.19%	589,000	244,166	833,166
General Obligation Bonds	820	2015	2045	3.34%	520,000	431,925	951,925
General Obligation Refunding Bonds	821	2015	2027	2.22%	547,779	203,758	751,537
General Obligation Bonds	830	2016	2036	2.08%	835,000	221,005	1,056,005
General Obligation Refunding Bonds	831	2016	2030	0.00%	393	239,297	239,690
N.Y.S E.F.G 2016 Series B Bonds	815	2016	2037	0.00%	155,000	36,529	191,529
N.Y.S E.F.G 2017 Series B Bonds	825	2017	2038	3.64%	1,805,049	554,285	2,359,334
General Obligation Bonds	840	2017	2037	0.00%	436,524	304,693	741,217
General Obligation Refunding Bonds	841	2017	2033	2.21%	1,133	461,398	462,531
General Obligation Bonds	850	2018	2038	2.75%	0	501,040	501,040
<b>Total: Consol. Sanitary District</b>					<b>19,874,058</b>	<b>7,616,006</b>	<b>27,490,064</b>

## Serial Bonds 2019 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2019 Serial Bond Payments		
					Principal	Interest	Total
<b>Drainage Districts</b>							
General Obligation Bonds, Series A	740	2009	2029	3.74%	5,000	100	5,100
General Obligation Refunding Bonds	750	2009	2023	2.40%	368,000	18,330	386,330
General Obligation Bonds	780	2012	2032	2.99%	14,000	8,915	22,915
General Obligation Refunding Bonds	790	2012	2025	2.51%	92,000	25,186	117,186
General Obligation Refunding Bonds	821	2015	2027	2.22%	113,333	45,900	159,233
General Obligation Refunding Bonds	831	2016	2030	0.00%	4	1,627	1,631
General Obligation Bonds	840	2017	2037	0.00%	13,000	12,415	25,415
<b>Total: Drainage Districts</b>					<b>605,337</b>	<b>112,473</b>	<b>717,810</b>
<b>Water District</b>							
General Obligation Bonds	780	2012	2037	2.70%	273,000	223,875	496,875
General Obligation Bonds	800	2013	2033	3.17%	680,000	84,500	764,500
General Obligation Bonds	810	2014	2034	2.63%	183,000	124,575	307,575
General Obligation Refunding Bonds	811	2014	2026	2.19%	135,200	55,983	191,183
General Obligation Bonds	820	2015	2045	3.34%	235,000	196,163	431,163
General Obligation Bonds	830	2016	2036	2.08%	46,000	31,644	77,644
General Obligation Bonds	840	2016	2037	0.00%	71,000	67,675	138,675
General Obligation Refunding Bonds	841	2017	2033	2.21%	895	420,239	421,134
General Obligation Bonds	850	2018	2038	2.75%	0	55,693	55,693
<b>Total: Water District</b>					<b>1,624,095</b>	<b>1,260,346</b>	<b>2,884,441</b>
<b>Total: All Funds</b>					<b>46,966,230</b>	<b>18,907,027</b>	<b>65,873,257</b>

\* All payments are as scheduled with no subsidies or other offsets applied

Note: Serial Bonds 2019 Debt Service includes estimated interest for 2019 from bonds to be issued in 2018

## 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: Infrastructure maintenance, operational efficiency and environmental protection.

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 March of each year, and includes 5 major phases:

1. In March, department heads begin preparation of project proposals in accordance with executive guidelines.
2. In May, proposals are submitted to the CIP Coordinator at Department of Facilities Management. The proposals are analyzed by CIP Coordinator in conjunction with County Executive's Office, various departments, the Syracuse-Onondaga County Planning Agency and the Department of Finance. The Law Department is consulted as needed.
3. By September, a tentative CIP is approved by the County Executive and then presented to the Capital Planning Committee (a committee of legislators and representatives from the executive branch of County government)
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. In the same month the CIP is presented to the County Planning Board (a citizen advisory group).
5. From October to March, research on capital planning and management is conducted, and the prior year's process is revised for improvement.

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:

1. Consistency with the stated goals of the County Executive
2. Degree of the overall need for the project
3. Fiscal impact, including the County's capacity to borrow
4. Non-County funding sources
5. 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 Guide was updated with current demographic and economic data, better graphics, and a more concise, understandable format. The updated Guide was approved by the County Legislature on June 1, 1998, and is now the official Onondaga County plan. The County is currently working on an update to the Guide.

New water lines, sewers, and roads have the effect of creating new developable land. The Guide seeks to prevent premature public expenditures, which foster urban sprawl and create unnecessary capital and operating expenses. The Guide stresses the desirability of infill development in areas served by utilities, in order to balance trends toward sprawl with the ability of a static population to pay for infrastructure. Decisions to extend utilities to provide new urban land will be related to economic growth and job creation, as well as the capacity of complementary infrastructure systems to support growth in a particular location.

## **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 2019-2024 Capital Improvement Plan (CIP) includes 42 County Wide projects and 12 projects in the Sewer Fund. All 54 projects recommended for inclusion in the 6-year plan estimate total spending at \$460,480,000.

Total funds for the recommended County-wide project, for 6 years, are \$222,433,000 of which \$59,590,000 will be pay-as-you-go and \$113,736,000 will be debt. The rest is State and Federal Aid. The Sewer Funds projects are expected to cost \$238,047,000, of which \$49,263,000 will be pay-as-you-go and \$188,784,000 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 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.

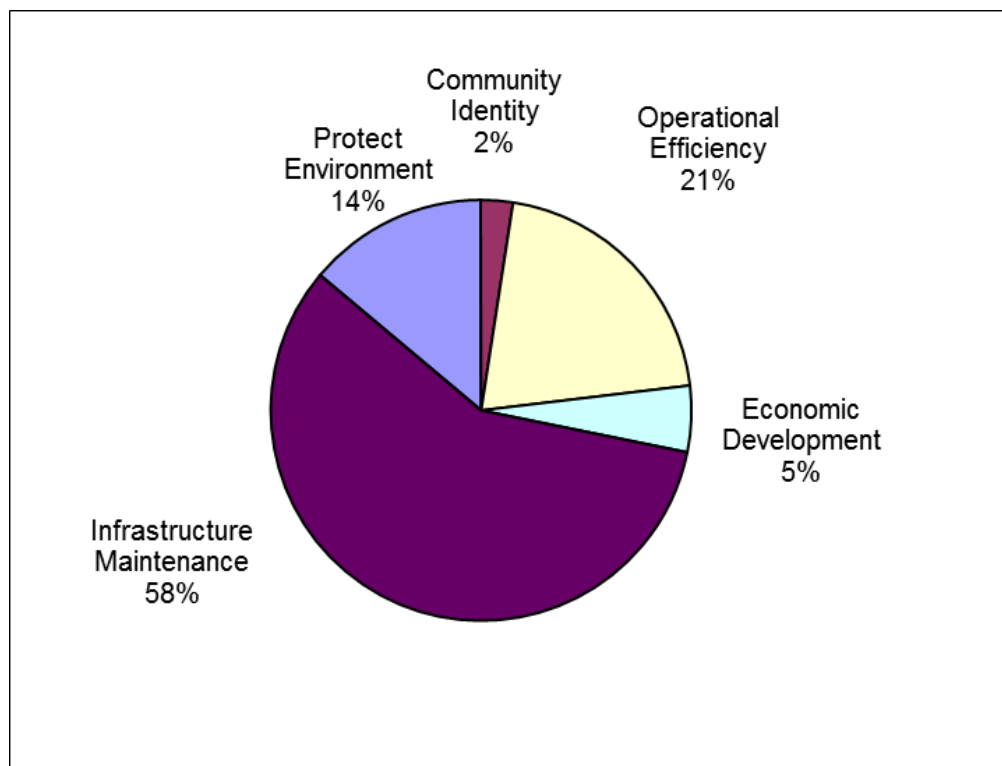
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental 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 2019 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.

#### 2019 – 2024 Capital Priorities



# CIP Proposed Projects

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

Countywide	Status	Project	2019 - 24 Total
<b>General Fund</b>			
DEPARTMENT OF CORRECTIONS			
		Physical Plant Improvements and Security Upgrades	986
		Subtotal	\$ 986
EMERGENCY COMMUNICATIONS			
		Auxiliary Power Systems Replacement	688
		Computer Aided Dispatch (CAD) System Hardware Refresh	903
		Next Generation 911 (NG-911) Telephone System Replacement/Refresh	3,659
		Oblique Aerial Digital Imagery Refresh (2019)	300
		Public Safety Radio Tower Replacement	265
		Repave E911 Center Parking Lot	344
		Replacement of Mobile Data Communications Network (MDCN) Infrastructure	3,600
		Tower Site Shelter Rehabilitation	1,091
		Subtotal	\$ 10,850
FACILITIES MANAGEMENT			
		Carnegie Library Rehabilitation	4,101
		Community Plaza Garage	1,350
		Courthouse - HVAC Renovations	10,000
		Facilities Various Capital Improvements	7,500
		LED lighting upgrade in various buildings in downtown campus	535
		Oncenter Rehabilitations	1,500
		Subtotal	\$ 24,986
INFORMATION TECHNOLOGY			
	new	Technology Refresh (NEW)	1,581
		Subtotal	\$ 1,581
OFFICE OF ENVIRONMENT			
		Ash Tree Management	4,500
		Beach Development at Onondaga Lake Park	300
		Subtotal	\$ 4,800
PARKS & RECREATION DEPT.			
		Building an AZA Required Animal Medical Care Center with African Savannah Exhibit	15,050
		Carpenters Brook Fish Hatchery Pond Repair	302
		Lights on the Lake Storage Facility	370
		Long Branch Park Improvements	1,950
		Park Improvements/Willow Bay	2,740
		Park Roads, Parking Areas, and Trail Paving	4,335
	new	Parks Infrastructure Rehabilitation (NEW)	2,627
		Playground Improvements	1,800
		Salt Museum Rehabilitation	310
		Subtotal	\$ 29,484
SHERIFF POLICE/CIVIL			
		Sheriff's New Headquarters Facility	869
		Subtotal	\$ 869
<b>General Fund Total</b>			<b>\$ 73,556</b>



## CIP Proposed Projects

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

Countywide			2019 - 24 Total
Status	Project		
<b>Library</b>			
ONONDAGA COUNTY PUBLIC LIBRARY			
	Petit Branch Library addition and improvements		885
			Library Total \$ 885
<b>Community College</b>			
ONONDAGA COMMUNITY COLLEGE			
	Allyn Hall Upgrades and Improvements		2,780
	Elevator Replacement and Upgrades/ Protection of the Campus E-mail and Phone Servers		646
	Infrastructure - Campus Wide		10,488
	Site Improvements		2,718
			Community College Total \$ 16,632
<b>County Road</b>			
TRANSPORTATION			
	Bituminous Surface Treatment		11,808
	Bridges		6,930
	Capital Highway Construction		10,550
	Caughdenoy Road / NYS Route 31 Road Improvements		4,120
	Cold Mix Bituminous Paving		25,022
	Guide Rail		2,940
	Repaving Program (Hot Mix Bituminous)		64,800
	Testing, Drainage and Facilities Repair		3,300
	Traffic Systems Management		1,990
			County Road Total \$ 131,360
			County Wide Total \$ 222,433
<b>Special Funds</b>			
Department	Status	Project	2019 - 24 Total
<b>Sewer</b>			
WATER ENVIRONMENT PROTECTION			
		Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improv	22,924
		Brewerton WWTP Asset Renewal Improvements	12,575
		Camillus Force Main Replacement	6,500
		Energy Efficiency Improvements/Performance Contracting	25,141
		Harbor Brook Miscellaneous Culvert and Channel Improvements	400
		Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	17,300
new		Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement (NEW)	9,000
new		Metropolitan (Metro ) Wastewater Treatment Plant - Thickener Rehabilitation (NEW)	3,730
		Metropolitan (Metro) Wastewater Treatment Plant - Phase II Digester Improvements	27,680
new		Metropolitan WWTP Biosolids Drying System (NEW)	15,106
		Oak Orchard WWTP Secondary Clarifier Rehabilitation	6,200
		Wastewater Transportation System Improvements	91,491
			Sewer \$ 238,047
			Special Funds Total \$ 238,047
			Grand Total \$ 460,480

## FUNDING SOURCES OF PROPOSED PROJECTS

County Wide	2019	2020	2021	2022	2023	2024	6yr Total
<b>General Fund</b>							
Pay as You Go		1,000	1,000	1,000	1,000	1,000	5,000
Authorized Borrowing	869						869
Borrowing to be Authorized	17,821	13,975	19,734	7,040	7,126	1,250	66,946
State Aid	300	441					741
<b>SUB TOTALS</b>	<b>\$18,990</b>	<b>\$15,416</b>	<b>\$20,734</b>	<b>\$8,040</b>	<b>\$8,126</b>	<b>\$2,250</b>	<b>\$73,556</b>
<b>County Road</b>							
Pay as You Go	1,240	4,600	8,000	10,800	13,400	16,550	54,590
Borrowing to be Authorized	8,000	11,120	6,000	5,000	4,000	3,000	37,120
Federal Aid	1,800	3,200					5,000
State Aid	5,850	6,240	5,640	5,640	5,640	5,640	34,650
<b>SUB TOTALS</b>	<b>\$16,890</b>	<b>\$25,160</b>	<b>\$19,640</b>	<b>\$21,440</b>	<b>\$23,040</b>	<b>\$25,190</b>	<b>\$131,360</b>
<b>Library</b>							
Borrowing to be Authorized		485					485
State Aid		350					350
Other		50					50
<b>SUB TOTALS</b>		<b>\$885</b>					<b>\$885</b>
<b>Community College</b>							
Borrowing to be Authorized		1,390	1,682	5,244			8,316
State Aid		1,390	1,682	5,244			8,316
<b>SUB TOTALS</b>		<b>\$2,780</b>	<b>\$3,364</b>	<b>\$10,488</b>			<b>\$16,632</b>
<b>County Wide TOTALS</b>	<b>\$35,880</b>	<b>\$44,241</b>	<b>\$43,738</b>	<b>\$39,968</b>	<b>\$31,166</b>	<b>\$27,440</b>	<b>\$222,433</b>
<b>Special Funds</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>6yr Total</b>
<b>Drain &amp; San</b>							
Pay as You Go	7,951	8,182	8,200	8,180	8,300	8,450	49,263
Authorized Borrowing	5,283	6,341	1,715	614	100		14,053
Borrowing to be Authorized	17,585	40,243	44,674	34,279	23,850	14,100	174,731
<b>Sewer TOTALS</b>	<b>\$30,891</b>	<b>\$54,766</b>	<b>\$54,589</b>	<b>\$43,073</b>	<b>\$32,250</b>	<b>\$22,550</b>	<b>\$238,047</b>
<b>GRAND TOTAL</b>	<b>\$66,699</b>	<b>\$99,007</b>	<b>\$98,327</b>	<b>\$83,041</b>	<b>\$63,416</b>	<b>\$49,990</b>	<b>\$460,480</b>

# CIP Proposed Projects

## Summary of 2019 Estimated Expenses

Department/Projects	2019 Cost Only (\$ in 000's)
<b>Corrections</b>	
Physical Plant Improvements and Security Upgrades	\$368
<b>Sub Total</b>	<b>\$368</b>
<b>E-911</b>	
Auxiliary Power Systems Replacement	\$688
Computer Aided Dispatch (CAD) System Hardware Refresh	\$903
Oblique Aerial Digital Imagery Refresh	\$300
Public Safety Radio Tower Replacement	\$265
Replacement of Mobile Data Communications Network (MDCN) Infrastructure	\$3,600
<b>Sub Total</b>	<b>\$5,756</b>
<b>Facilities</b>	
Oncenter Rehabilitations	\$750
<b>Sub Total</b>	<b>\$750</b>
<b>I.T.</b>	
Technology Refresh (NEW)	\$500
<b>Sub Total</b>	<b>\$500</b>
<b>Office of Environment</b>	
Ash Tree Management	\$750
Beach Development at Onondaga Lake Park	\$300
<b>Sub Total</b>	<b>\$1,050</b>
<b>Parks</b>	
Build. an AZA Required Animal Med. Care Center with African Savannah Exhibit	\$8,000
Carpenters Brook Fish Hatchery Pond Repair	\$302
Park Roads, Parking Areas, and Trail Paving	\$750
Parks Infrastructure Rehabilitation (NEW)	\$645
<b>Sub Total</b>	<b>\$9,697</b>
<b>Sheriff Police/Civil</b>	

Sheriff's New Headquarters Facility	\$869
<b>Sub Total</b>	<b>\$869</b>

#### **DOT**

Bituminous Surface Treatment	\$840
Bridges	\$1,080
Capital Highway Construction	\$2,250
Cold Mix Bituminous Paving	\$3,170
Guide Rail	\$250
Repaving Program (Hot Mix Bituminous)	\$8,600
Testing, Drainage and Facilities Repair	\$400
Traffic Systems Management	\$300
<b>Sub Total</b>	<b>\$16,890</b>

<b>COUNTY WIDE FUNDS TOTAL</b>	<b>\$35,880</b>
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#### **WEP**

B.Ville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improvements	\$505
Brewerton WWTP Asset Renewal Improvements	\$4,670
Camillus Force Main Replacement	\$500
Energy Efficiency Improvements/Performance Contracting	\$2,653
Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	\$1,000
Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement (NEW)	\$1,000
Metropolitan (Metro) Wastewater Treatment Plant - Thickener Rehabilitation (NEW)	\$1,765
Metropolitan (Metro) Wastewater Treatment Plant - Phase II Digester Improvements	\$9,628
Metropolitan WWTP Biosolids Drying System (NEW)	\$522
Oak Orchard WWTP Secondary Clarifier Rehabilitation	\$625
Wastewater Transportation System Improvements	\$7,951
<b>Sub Total</b>	<b>\$30,819</b>

<b>ALL FUNDS TOTAL</b>	<b>\$66,699</b>
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## Proposed Capital Improvement Projects For 2019

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2019. More detail can be found in the County's 2019-2024 Capital Improvement Plan.

### DEPARTMENT OF CORRECTIONS

**Project:** Physical Plant Improvements and Security Upgrades

**Level of Development:** Intermediate

**Project Description:** This project provides for improvement to original structures, building equipment and enhances security around the facility. Building repairs include repair/replacement of kitchen flooring, housing unit entries, programs corridor ceiling replacement, air conditioning in Hsg Units 1, 2 & 3, and the replacement of inmate housing unit entry and cell doors. The kitchen dish washer and the food service delivery carts need to be replaced and a large laundry washing machine needs to be purchased. Security enhancement includes the installation of lighting on facility roadways and an alternative entry and egress from the facility. Grounds and exterior improvements include resurfacing of roadways and parking lots of the facility. The completion of these projects will maintain the safety and security of the facility and the compliance of health and safety standards.

### EMERGENCY COMMUNICATIONS

**Project:** Auxiliary Power Systems Replacement

**Level of Development:** Intermediate

**Project Description:** Replace end of life auxiliary power systems at the E911 Main Center. This includes the building generator, auxiliary generator control panel, transfer switch, and the uninterruptable power supply.

**Project:** Computer Aided Dispatch (CAD) System Hardware Refresh

**Level of Development:** Advanced

**Project Description:** This project will refresh Computer Aided Dispatch (CAD) workstations and servers located at the main E911 Center and at the Civic Center Backup Operations Center (BOC) that are out of warranty and will be six years old and at the end of their life cycle (originally installed in 2012) as well as continue to try to refresh CAD software every three years in order to keep pace with developments in technology (e.g., Next Generation 911 location addressing, new Micrometry interface, changes in mobile computing) and improvements in functionality

**Project:** Oblique Aerial Digital Imagery Refresh (2019)

**Level of Development:** Advanced

**Project Description:** Refresh oblique aerial digital imagery that was taken during a May 2014 flyover of Onondaga County. Aerial imagery is used by the Department of Emergency Communications to assist in locating emergencies and is also used frequently by the Syracuse-Onondaga County Planning Agency (SOCPA), other county departments, towns, villages and the City of Syracuse.

**Project:** Public Safety Radio Tower Replacement

**Level of Development:** Intermediate

**Project Description:** Replace two critical public safety radio communications towers that will have reached the end of their useful life cycle and do not meet current standards for critical public safety standards.

**Project:** Replacement of Mobile Data Communications Network (MDCN) Infrastructure

**Level of Development:** Preliminary

**Project Description:** This project will replace the 800 MHz mobile data communications infrastructure, including fixed base station equipment at radio tower sites and mobile data radio modems in public safety vehicles. The end of life for the current Mobile Data Communications Network (MCDN) is December of 2017.

## **FACILITIES MANAGEMENT**

**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, as well as lighting and insulation replacements.

## **INFORMATION TECHNOLOGY**

**Project:** Technology Refresh (NEW)

**Level of Development:** Advanced

**Project Description:** This project will consist of a technology refresh for Voice, Network, Internet and Data Backup / Restore Services.

## **OFFICE OF ENVIRONMENT**

**Project:** Ash Tree Management

**Level of Development:** Intermediate

**Project Description:** Emerald Ash Borer (EAB), an invasive species of beetle that kills ash trees, arrived in the U.S. around 2002 and is spreading across the Country. The beetle is already infesting ash trees in Onondaga County. One in nine trees in Onondaga County is an ash tree. Onondaga County has developed and is implementing an Emerald Ash Borer (EAB) management strategy in order to minimize the hazard risk to the community, the impact of EAB on County operations and to plan for and minimize EAB costs (tree removal/inoculation, manpower and equipment, disposal and tree replacement). All County-owned ash trees with potential targets in the drop zone (people or physical assets) will need to be removed or inoculated to protect the public, protect assets and reduce liability.

**Project:** Beach Development at Onondaga Lake Park

**Level of Development:** Preliminary

**Project Description:** The goal of this project is to conduct a feasibility study regarding a beach at Onondaga Lake Park. This study is supported by a state grant. With the cleanliness of Onondaga Lake acceptable to swimming levels, we will study the feasibility options to adding a third beach to the parks system.

## **PARKS & RECREATION**

**Project:** Building an AZA Required Animal Medical Care Center with African Savannah Exhibit

**Level of Development:** Preliminary

**Project Description:** This project seeks to design and construct a medical care center for animals which would include quarantine areas and medical facilities with the capacity for much larger zoo animals. This project also includes a large hoof-stock savannah exhibit that would be located directly adjacent to the medical facility

**Project:** Carpenters Brook Fish Hatchery Pond Repair

**Level of Development:** Advanced

**Project Description:** This project will provide funding to patch & resurface the current 18 circular and 9 raceway ponds at Carpenters Brook Fish Hatchery. Problem that Exists: The original concrete ponds were constructed in 1934. These ponds have been exposed to over 80 years of harsh environments. The ponds are leaking at a rapid pace making it more difficult to successfully raise fish.

**Project:** Park Roads, Parking Areas, and Trail Paving

**Level of Development:** Advanced

**Project Description:** This project is the ongoing maintaining, resurfacing or new construction of park roads, trails and parking

**Project:** Parks Infrastructure Rehabilitation (NEW)

**Level of Development:** Intermediate

**Project Description:** Much of the Parks Infrastructure is over 20 years old or older and is need of replacement. Some equipment is obsolete and spare parts are unavailable. Buildings are in need of renovations and updating to meet current standards. This project will take a systematic approach to replace old and obsolete equipment and systems at buildings in the Parks Department portfolio.

## **SHERIF POLICE/CIVIL**

**Project:** Sheriff's New Headquarters Facility

**Level of Development:** Preliminary

**Project Description:** The goal of this project is to conduct a study to consolidate all of the Police and Civil operations into a central facility. The new facility will consolidate several existing facilities including Headquarters (South State Street), the Property and Evidence Facility/Impound Lot (Joy Road), the Special Operations Facility (Cessna Road), the Patrol Substations, and all administrative functions.

## **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.

## **WATER ENVIRONMENT PROTECTION**

**Project:** Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improv.  
**Level of Development:** Preliminary  
**Project Description:** The Baldwinsville-Seneca Knolls Wastewater Treatment Plant was issued a renewed SPDES Discharge Permit in June 2014 by the New York State Department of Environmental Conservation (NYSDEC) which included modifications to the effluent total residual chlorine (TRC) limit from 2.0 mg/L to 0.08 mg/L. The new TRC permit limits will become effective beginning May 15, 2018. The WWTP currently has no means to dechlorinate the effluent to meet this limit. Therefore, the County initiated this project to design and construct upgrades to the disinfection system which will enable the new TRC limit to be met. Additionally, the plant is over thirty-five 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 asset renewal improvements.

**Project:** Brewerton WWTP Asset Renewal Improvements

**Level of Development:** Advanced

**Project Description:** The Brewerton Wastewater Treatment Plant (WWTP) is over forty years old. 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 10-yr CIP window. Final design and construction will be performed for a variety of infrastructure, energy efficiency, and life safety improvements.

**Project:** Camillus Force Main Replacement

**Level of Development:** Preliminary

**Project Description:** Replacement of a 24 inch diameter 7 mile long wastewater pipeline.

**Project:** Energy Efficiency Improvements/Performance Contracting

**Level of Development:** Intermediate

**Project Description:** This project entails working with an energy service company (ESCO, a commercial business providing a broad range of comprehensive energy solutions including designs and implementation of energy savings projects, energy conservation, power generation and energy supply, and risk management) to design and implement various process and infrastructure improvements for energy savings. The project serves to support of the County's effort to pursue sustainability, effect the goals of the County's Climate Action Plan, reduce energy usage, and correspondingly reduce annual operating costs.

**Project:** Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project

**Level of Development:** Preliminary

**Project Description:** Rehabilitation/Replacement of the Ley Creek 42-inch wastewater force main and the Liverpool 18-inch wastewater force main. Both force mains have exceeded the expected service life and have resulted in costly emergency repairs and additional regulatory scrutiny.

**Project:** Meadowbrook-Limestone WWTP Inflow & Infiltration Abatement (NEW)

**Level of Development:** Advanced

**Project Description:** The Meadowbrook-Limestone WWTP received a Notice of Violation for recurring exceedances of SPDES permit limits due to extraneous flows during wet weather events. This project includes sewer lining and repair, manhole repair and rehabilitation, and catch basin disconnection as necessary. Areas of excessive inflow and infiltration were identified in a 2002 Sanitary Sewer Evaluation Survey (SSES), and this was updated in August 2018 by GHD. Updated costs are estimated at \$9 million. The improvements will be located in the Meadowbrook-Limestone service areas of City of Syracuse, Town of Manlius, Town of Dewitt, Village of Manlius and Village of Fayetteville. The infrastructure improvements will be performed by the County and charged to each municipality accordingly through intermunicipal agreements. At this time, WEP is seeking grant funding assistance for NYS EFC to cover 40% of project costs.

**Project:** Metropolitan (Metro ) Wastewater Treatment Plant - Thickener Rehabilitation (NEW)

**Level of Development:** Advanced

**Project Description:** The project includes the replacement of mechanical and electrical equipment within the thickeners, concrete repair, hand railing systems and access platforms, and provides for the other ancillary improvements.

**Project:** Metropolitan (Metro) Wastewater Treatment Plant - Phase II Digester Improvements

**Level of Development:** Advanced

**Project Description:** The Metro WWTP Digester facility was constructed circa 1959 and consists of three primary digesters, one secondary digester with a floating cover, and a Digester Control House. Various improvements have been implemented over the years; the most recent improvement, known as Phase I improvements, was completed in 2012. The department is now pursuing Phase II improvements. Additionally, the installation of two new cogeneration units will be completed.

**Project:** Metropolitan WWTP Biosolids Drying System (NEW)

**Level of Development:** Advanced

**Project Description:** A large operating cost of the Metropolitan WWTP relates to its processing and ultimate disposal of biosolids. To offset this significant operational cost, the installation of a sludge drying system to reduce the total weight of biosolids disposed is recommended. The Metro treatment plant also manages final biosolids dewatering and disposition for 4 of the 5 satellite (county-owned) treatment plants.

**Project:** Oak Orchard WWTP Secondary Clarifier Rehabilitation

**Level of Development:** Advanced

**Project Description:** The Oak Orchard Wastewater Treatment Plant (WWTP) has been in operation since 1980. The secondary clarifiers, critical to the successful operation of the plant, are original to the plant and have been identified for replacement

**Project:** Wastewater Transportation System Improvements

**Level of Development:** Ongoing

**Project Description:** This project consists of three primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, and larger-scale maintenance activities).

# Appendices

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## Section 7

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## Appendix A

### Glossary of Budget Terms

**Account Code** An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment. Account code is used interchangeably with expense code or object code in Onondaga County's operating budget.

**Accounting System** The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County had used the FAMIS system for its financial records. It transitioned to PeopleSoft in September 2012.

**Accrual Basis of Accounting** Transactions are recorded to a fiscal year when the underlying economic event takes place, without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activities are performed, and expenses are recorded when goods or services are received. In Onondaga County, any enterprise fund and the internal service fund would be reported on the accrual basis of accounting; all other funds are on the modified accrual basis of accounting.

**Administrative and Financial Services** One of three major Onondaga County functional areas. The Administrative and Financial Services function includes Insurance, Management and Budget, Finance, Comptroller, Personnel, Law, Economic Development, Community Development, Board of Elections, Library, Purchasing, Information Technology, County Legislature, County Executive, OnCenter, County Clerk, and the District Attorney.

**Appropriated Fund Balance** The amount of fund balance estimated to be available from previous years and designated for use in the current year and/or ensuing years.

**Appropriation** An authorization made by the legislative body of a government, which permits officials to incur obligations and to make expenditures of public funds. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

**Assessed Valuation** The estimated value of real estate or other property by a government as a basis for levying taxes. The value may only be a fraction of the property's market value.

**Assessed Value Tax Rate** The amount of tax levied for each \$1,000 of assessed valuation.

**Assets** Property owned by the County, having a monetary value and must be accounted for.

**Assigned Fund Balance** Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

**Attributable Revenue** The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provides the service, the revenue would also stop.

**Balanced Budget** A budget in which estimated revenues and appropriated fund balance equal estimated expenditures.

**Beginning Balance** Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

**Bond** A written promise to pay a sum of money (principal) on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a debt schedule and are budgeted as debt service. The most common types of bonds are general obligation (G.O.) and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, sewage treatment facilities and highways.

**Bond Anticipation Notes (BANs)** Short-term interest-bearing securities issued in anticipation of a long-term issuance at a later date. The notes are retired from proceeds of the bond issue to which they are related.

**Budget** A comprehensive financial plan of operation which allocates available revenues among competing expenditure requirements for a given time period.

**Budget Amendment** The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

**Budget As Modified (BAM)** The adopted financial plan as changed by budget amendments and budget transfers between account codes during the year by the County Executive and/or the County Legislature. In order to include the most updated information in the tentative budget document, August 12 is used as the cutoff date for any changes during the year to the adopted budget.

**Budget Calendar** The schedule of key dates or milestones, which the County follows in the preparation, adoption, and administration of the budget.

**Budget Document** The official document prepared by the Executive Department, which presents the proposed line item budget to the legislative body.

**Budget Message** An introductory statement of the proposed budget presented in narrative form. The budget message explains major budget issues, provides a summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the County Executive.

**Budget Transfer** Modifications to the operating budget, which involve the transfer of appropriations within and between organizational units and accounts.

**Budgetary Control** The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and estimated revenues.

**Capital Assets** Property of significant value and having a useful life of several years. Capital assets are also called fixed assets.

**Capital Fund** A fund established to account for planning, acquisition and construction of capital projects.

**Capital Improvement Plan (CIP)** A plan for capital expenditures to be incurred each year over a period of six future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

**Capital Improvements** Physical assets, purchased or constructed, the acquisition of land, or improvements to land or buildings. Capital improvements typically include buildings, water and sewage systems, roads, and recreational facilities.

**Capital Outlay** Expenditures for land, equipment, vehicles, or machinery that result in the acquisition of, or addition to, fixed assets.

**Cash Management** Managing cash flows to maximize interest while adhering to the investment principles of legality, liquidity and safety.

**Carryover** If goods or services, which have been encumbered in the year, are not received by December 31<sup>st</sup> of that year, and the commitment is still valid, then the encumbrance remains open at year-end and is carried forward into the next fiscal year with equivalent prior year's budget dollars to cover the eventual pay out. (See also Encumbrance)

**Committed Fund Balance** Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

**Consumer Price Index** A statistical description of price levels provided by the U.S. Bureau of Labor Statistics. The index is used as a measure of the cost of living by calculating economic inflation.

**Contingency** A budgetary reserve set aside for unforeseen expenditures that occur during the fiscal year.

**Debt Service** The payment of principal and interest on borrowed funds, according to a predetermined payment schedule.

**Defease** Investing funds in an irrevocable escrow account for future debt service. This allows the applicable debt service to be removed from the County's debt computations. Onondaga partially defeased its debt using money from tobacco bond sales in 2001 and 2005. Certain debt is defeased through 2025.

**Deficit** The excess of liabilities over assets and/or the excess of expenses over revenues, during a single accounting period or on an accumulated basis.

**Delinquent Taxes** Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**Department** The highest organizational level for the provision and delivery of a specific governmental service or closely related services. A department may be composed of sub-departments, agencies, indexes, etc.

**Depreciation** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset, which is charged as an expense during a particular period. This represents the decrease in value of physical assets due to use and the passage of time. Each asset type has a pre-determined depreciable life.

**Disbursement** Payment for goods and services.

**Employee Benefits** Employee benefits include County appropriations for retirement, worker's compensation, Social Security, health, dental, and unemployment costs.

**Encumbrance** The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. They cease to be encumbrances and become expenditures when the goods or services have been received or rendered.

**Enterprise Fund** A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures, on full accrual accounting procedures. Onondaga County has no Enterprise Funds at this time.

**Environmental Facilities Corporation (EFC) Bonds** Bonds issued by the NYS EFC on behalf of NYS municipalities for sewer and water projects. Interest is subsidized 50% on long-term debt and short-term notes are at 0%.

**Equalization** An annual assessment of real estate to ensure that assessments accurately reflect current market values. Equalization revenue is the annual increase or decrease in collected revenue resulting from adjustments to the assessment of existing property in the County. This annual increase or decrease is due to value changes rather than to new construction.

**Equipment** One of the major expense codes used to categorize appropriations. Equipment includes County appropriations for office, construction, laboratory, grounds, safety and shop equipment, motor vehicles and tools.

**Estimated Revenues** The amount of projected revenue to be collected during the current or ensuing fiscal years. The estimated revenue number becomes the budgeted revenue when approved by the County Legislature in the annual budget process.

**Expense Code** See Account Code.

**Expenses** Charges incurred for the operation of an organization, such as maintenance, interest, travel, mileage, equipment, rentals, utilities, professional services, contracts, and other charges.

**Fiscal Agent Fees** These are fees charged by institutions for record keeping of Registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those bondholders. Fiscal agent fees on serial bonds, capital notes and bond anticipation notes are paid by the purchaser. The County pays these fees on EFC bonds.



**Fiscal Restraint** The practice of restraining growth in expenditures and disbursements to stay within revenue forecasts.

**Fiscal Year (FY)** A twelve-month period designated as the operations year for an organization, also called the budget year. For the County, the fiscal year is January 1 to December 31. The fiscal year for New York State is April 1 to March 31. The Federal fiscal year is October 1 to September 30.

**Fixed Assets** Property of long-term character such as land, buildings, machinery, furniture and other equipment.

**Forecast** Regularly updating the revenue and expenditure projections for a given fiscal period. Basing its projections on economic data and existing trends, the County formally produces both quarterly and future years' forecasts.

**Full Faith and Credit** A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

**Full Valuation** The term used to indicate a property appraisal at 100% of market value at a specified point in time.

**Full Value Tax Rate** The amount of property tax levy for each \$1,000 of full valuation on all properties, to arrive at a desired total tax collection.

**Fund** An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

**Fund Balance** The difference of a fund's total assets versus its total liabilities. A negative fund balance, sometimes called a fund deficit, occurs when liabilities exceed assets. When assets exceed liabilities it is called a surplus. Beginning with 2011 statements, GASB 54 requires five fund balance-reporting categories: nonspendable, restricted, committed, assigned, unassigned.

**Generally Accepted 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 - Personnel 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.

#### **Personnel Services**

Personnel 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.

#### **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, Furnishings and Equipment**

Generally, office or residential related furnishings and equipment.

### **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.
6. Is classified as computer equipment, a printer or hardware support and maintenance.



## **693000 - Supplies, Materials, Minor Equipment, and Furnishings**

### **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 39 members holding professional nursing positions in the Health Department. The contract term is January 1, 2014 through December 31, 2020.

#### **The Deputy Sheriff's Benevolent Association**

This unit is composed of 272 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The contract term is January 1, 2013 through December 31, 2018.

#### **Onondaga County Sheriff's Police Association**

This unit consists of 199 members in the Police Department of the Onondaga County Sheriff's Office. An present Agreement covers the period from January 1, 2014 through December 31, 2017. Contract negotiations are currently in progress.

#### **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 contract term is January 1, 2013 through December 31, 2018.

#### **Onondaga Sheriff's Captains Association**

The 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, 2017 through December 31, 2017. Contract negotiations are currently in progress.

#### **Building Trades Council**

The Central and Northern New York Building Trades Council includes 30 Carpenters, Electricians, Plumbers and other skilled tradespersons. The contract term is January 1, 2017 through December 31, 2018.

#### **Civil Service Employees Association**

There are 2190 clerical, labor, maintenance, professional and paraprofessional members in this bargaining unit. The contract term is January 1, 2016 through December 31, 2019.

### **Management/Confidential Employees (not a bargaining unit)**

There are 361 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, 2017.

### **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
- Flat Salaries
- 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, 2019

	0-2 Years B	3 Years C	6 Years D	8 Years E	10 Years F
<b>Grade 2</b>					
Annual Salary	\$49,566	\$52,084	\$54,721	\$59,361	\$60,971
Bi-weekly	\$1,906.40	\$2,003.22	\$2,104.67	\$2,283.12	\$2,345.04
<b>Grade 3</b>					
Annual Salary	\$51,140	\$53,764	\$56,543	\$61,373	\$63,040
Bi-weekly	\$1,966.91	\$2,067.86	\$2,174.72	\$2,360.51	\$2,424.63
<b>Grade 4</b>					
Annual Salary	\$54,499	\$57,310	\$60,331	\$65,521	\$67,311
Bi-weekly	\$2,096.13	\$2,204.22	\$2,320.43	\$2,520.05	\$2,588.87
<b>Grade 5</b>					
Annual Salary	\$57,956	\$60,884	\$64,038	\$69,469	\$71,371
Bi-weekly	\$2,229.07	\$2,341.70	\$2,463.01	\$2,671.89	\$2,745.04
<b>Grade 6</b>					
Annual Salary	\$72,800	\$74,825	\$76,852	\$78,878	\$80,902
Bi-weekly	\$2,799.99	\$2,877.89	\$2,955.83	\$3,033.77	\$3,111.60

## Flat Salaries / Rates 2019

TITLE	TITLE NO.	GRADE	ANNUAL SALARY
Chairperson-County Legislature	08140	E05	\$56,604
Comptroller	02860	E02	\$105,381
County Clerk	07330	E04	\$83,053
County Executive	08310	E11	\$164,588
County Legislator	08100	E08	\$31,076
District Attorney	50350	E01	\$197,600
Floor Leader-County Legislature	08130	E07	\$38,381
Legislative Counsel	50220	E06	\$50,000
Sheriff	40690	E03	\$116,278

## Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

Effective with the first full payroll period after January 1, 2017

	Grade	Step A	Step Z
Annual	26	\$89,169.00	\$91,876.00
Bi-weekly	26	\$3,429.56	\$3,533.68

## The Deputy Sheriff's Benevolent Association

Effective with the first full period after January 1, 2018

	<u>N</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>
	<u>Less than 1 year</u>	<u>1 year</u>	<u>2 years</u>	<u>4 years</u>	<u>7 years</u>
Grade 1	36,361	41,364	42,646	43,970	45,346
Grade 2	40,290	45,842	47,174	48,659	50,751
Grade 3	46,289	54,481	56,204	57,988	60,695
Grade 4	47,247	56,255	58,073	59,957	64,617
	<u>Probation Rate</u>		<u>Maximum Rate</u>		
Grade 5	64,972		69,392		
	<u>Probation Rate</u>		<u>Maximum Rate</u>		
Grade 6	69,741		74,161		
	<u>New Hire Rate</u>		<u>Maximum Rate</u>		
Grade CS	32,377		34,479		

## Onondaga County Sheriff's Police Association

Effective the First Full Pay Period after January 1, 2017

	<u>N</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>L*</u>
	<u>Less than 1 year</u>	<u>1 year</u>	<u>2 years</u>	<u>4 years</u>	<u>7 years</u>	<u>12 years</u>
Grade 4	\$49,203 \$1,892.42	\$56,907 \$2,188.72	58,769 \$2,260.33	\$60,697 \$2,334.51	\$70,038 \$2,693.77	\$70,838 \$2,724.54
		<u>Probation Rate</u>		<u>Maximum Rate</u>		<u>Longevity</u>
Grade 5		\$72,265 \$2,779.44		\$78,096 3,003.69		\$79,096 \$3,042.15
		<u>Probation Rate</u>		<u>Maximum Rate</u>		<u>Longevity</u>
Grade 6		\$82,678 \$3,179.91		\$87,029 \$3,347.28		\$88,229 \$3,393.42



## **The International Union of Operating Engineers**

Effective the First Full Pay Period after January 1, 2018

<b>Grade</b>		<b>A</b>	<b>B</b>
<b>2</b>	Annual	43,056	47,570
	Hourly	20.70	22.87
<b>3</b>	Annual	49,837	54,995
	Hourly	23.96	26.44
<b>4</b>	Annual	53,747	59,530
	Hourly	25.84	28.62
<b>5</b>	Annual	58,240	64,584
	Hourly	28.00	31.05

## **Building Trades Council**

Effective the first full payroll period after January 1, 2018

<u><b>Classification</b></u>	<u><b>Hourly Rate</b></u>
<b>Carpenter</b>	32.2483
<b>Carpenter C.L.</b>	33.5406
<b>Electrician</b>	34.9567
<b>Painter</b>	29.6222
<b>Painter C.L.</b>	30.9010
<b>Plumber</b>	36.1800
<b>Steamfitter</b>	36.1800
<b>Tilesetter</b>	30.6809

## Civil Service Employees Association

Effective the First Full Pay Period after January 1, 2019

GRADE	A	2	3	Z
1 ANNUAL*	29781	30789	31798	32840
70 BI-W	16.3631	16.9173	17.4714	18.0437
80 BI-W	14.3172	14.8023	15.2870	15.7879
2 ANNUAL*	31035	32086	33139	34233
70 BI-W	17.0522	17.6299	18.2085	18.8091
80 BI-W	14.9213	15.4271	15.9333	16.4589
3 ANNUAL*	32310	33408	34504	35650
70 BI-W	17.7529	18.3558	18.9585	19.5878
80 BI-W	15.5331	16.0602	16.5879	17.1384
4 ANNUAL*	33990	35145	36302	37516
70 BI-W	18.6759	19.3105	19.9460	20.6133
80 BI-W	16.3406	16.8960	17.4520	18.0360
5 ANNUAL*	36479	37722	38965	40281
70 BI-W	20.0434	20.7265	21.4093	22.1325
80 BI-W	17.5384	18.1361	18.7336	19.3667
6 ANNUAL*	39592	40944	42296	43740
70 BI-W	21.7537	22.4967	23.2395	24.0330
80 BI-W	19.0355	19.6856	20.3354	21.0297
7 ANNUAL*	42543	43999	45454	47019
70 BI-W	23.3755	24.1753	24.9747	25.8348
80 BI-W	20.4524	21.1517	21.8518	22.6046
8 ANNUAL*	46269	47854	49440	51159
70 BI-W	25.4223	26.2933	27.1648	28.1092
80 BI-W	22.2459	23.0081	23.7708	24.5973
9 ANNUAL*	50261	51986	53712	55595
70 BI-W	27.6162	28.5639	29.5122	30.5467
80 BI-W	24.1644	24.9940	25.8236	26.7289
10 ANNUAL*	54012	55868	57725	59762
70 BI-W	29.6767	30.6967	31.7169	32.8362
80 BI-W	25.9661	26.8586	27.7513	28.7305

## Civil Service Employees Association

11	ANNUAL*	57738	59725	61712	63902
	70 BI-W	31.7241	32.8160	33.9076	35.1112
	80 BI-W	27.7597	28.7154	29.6706	30.7240
12	ANNUAL*	61485	63602	65721	68066
	70 BI-W	33.7829	34.9464	36.1106	37.3987
	80 BI-W	29.5613	30.5801	31.5980	32.7256
13	ANNUAL*	68103	70453	72803	75420
	70 BI-W	37.4194	38.7107	40.0017	41.4395
	80 BI-W	32.7428	33.8726	35.0023	36.2604
14	ANNUAL*	75321	77923	80525	83439
	70 BI-W	41.3853	42.8149	44.2447	45.8455
	80 BI-W	36.2112	37.4624	38.7138	40.1144
15	ANNUAL*	82830	85694	88560	91781
	70 BI-W	45.5108	47.0848	48.6595	50.4291
	80 BI-W	39.8226	41.1999	42.5776	44.1265

## Management/ Confidential Employees

Effective the first full payroll period after January 1, 2017

Grade	G	H	I	J	K	L	M
20	31,033.00	31,798.00	32,582.00	32,985.00	33,392.00	33,804.00	34,222.00
21	32,469.00	33,270.00	34,090.00	34,511.00	34,937.00	35,368.00	35,805.00
22	33,973.00	34,811.00	35,669.00	36,109.00	36,555.00	37,007.00	37,464.00
23	35,549.00	36,426.00	37,323.00	37,784.00	38,251.00	38,723.00	39,202.00
24	37,199.00	38,116.00	39,056.00	39,538.00	40,027.00	40,521.00	41,021.00
25	36,928.00	39,887.00	40,870.00	41,375.00	41,886.00	42,403.00	42,927.00
26	40,739.00	41,743.00	42,772.00	43,300.00	43,835.00	44,376.00	44,924.00
27	42,634.00	43,685.00	44,762.00	45,315.00	45,875.00	46,441.00	47,015.00
28	44,619.00	45,719.00	46,846.00	47,425.00	48,010.00	48,603.00	49,204.00
29	46,699.00	47,850.00	49,029.00	49,635.00	50,248.00	50,868.00	51,496.00
30	48,878.00	50,083.00	51,317.00	51,951.00	52,592.00	53,242.00	53,899.00
31	53,556.00	54,877.00	56,229.00	56,924.00	57,627.00	58,338.00	59,059.00
32	58,690.00	60,137.00	61,620.00	62,381.00	63,151.00	63,931.00	64,720.00
33	64,324.00	65,910.00	67,534.00	68,368.00	69,213.00	70,067.00	70,933.00
34	70,505.00	72,243.00	74,024.00	74,938.00	75,864.00	76,801.00	77,749.00
35	77,287.00	79,193.00	81,145.00	82,147.00	83,161.00	84,188.00	85,228.00
36	84,730.00	86,818.00	88,958.00	90,057.00	91,169.00	92,295.00	93,435.00
37	92,895.00	95,185.00	97,531.00	98,736.00	99,955.00	101,189.00	102,439.00
38	101,853.00	104,364.00	106,936.00	108,257.00	109,594.00	110,947.00	112,317.00
39	116,722.00	119,599.00	122,548.00	124,061.00	125,593.00	127,144.00	128,714.00
40	133,779.00	137,077.00	140,456.00	142,191.00	143,947.00	145,724.00	147,524.00
41	152,545.00	156,305.00	160,158.00	162,136.00	164,138.00	166,165.00	168,217.00

## Management/ Confidential Employees

Grade	Effective the first full payroll period after January 1, 2017						
	N	O	P	Q	R	S	T
20	34,644.00	35,072.00	35,505.00	35,944.00	36,388.00	36,837.00	37,292.00
21	36,247.00	36,695.00	37,148.00	37,607.00	38,072.00	38,542.00	39,018.00
22	37,927.00	38,395.00	38,869.00	39,349.00	39,835.00	40,327.00	40,825.00
23	39,686.00	40,176.00	40,672.00	41,174.00	41,683.00	42,198.00	42,719.00
24	41,528.00	42,041.00	42,560.00	43,086.00	43,618.00	44,156.00	44,702.00
25	43,457.00	43,994.00	44,537.00	45,087.00	45,644.00	46,208.00	46,779.00
26	45,479.00	46,041.00	46,609.00	47,185.00	47,768.00	48,357.00	48,955.00
27	47,595.00	48,183.00	48,778.00	49,381.00	49,990.00	50,608.00	51,233.00
28	49,811.00	50,426.00	51,049.00	51,680.00	52,318.00	52,964.00	53,618.00
29	52,132.00	52,776.00	53,428.00	54,088.00	54,756.00	55,432.00	56,117.00
30	54,565.00	55,239.00	55,921.00	56,612.00	57,311.00	58,019.00	58,735.00
31	59,788.00	60,527.00	61,274.00	62,031.00	62,797.00	63,572.00	64,358.00
32	65,520.00	66,329.00	67,148.00	67,977.00	68,817.00	69,667.00	70,527.00
33	71,809.00	72,696.00	73,593.00	74,502.00	75,422.00	76,354.00	77,297.00
34	78,709.00	79,681.00	80,665.00	81,662.00	82,670.00	83,691.00	84,725.00
35	86,281.00	87,346.00	88,425.00	89,517.00	90,622.00	91,742.00	92,875.00
36	94,589.00	95,757.00	96,940.00	98,137.00	99,349.00	100,576.00	101,818.00
37	103,704.00	104,985.00	106,282.00	107,594.00	108,923.00	110,268.00	111,630.00
38	113,704.00	115,109.00	116,530.00	117,969.00	119,426.00	120,901.00	122,394.00
39	130,304.00	131,913.00	133,542.00	135,192.00	136,861.00	138,552.00	140,263.00
40	149,346.00	151,190.00	153,058.00	154,948.00	156,861.00	158,799.00	160,760.00
41	170,295.00	172,398.00	174,527.00	176,682.00	178,864.00	181,073.00	183,310.00

## Management/ Confidential Employees

Grade	Effective the first full payroll period after January 1, 2017							
	U	V	W	X	Y	Z	1	2
20	37,753.00	38,219.00	38,691.00	39,169.00	39,653.00	40,142.00	40,638.00	41,140.00
21	39,500.00	39,987.00	40,481.00	40,981.00	41,487.00	42,000.00	42,518.00	43,043.00
22	41,329.00	41,840.00	42,356.00	42,880.00	43,409.00	43,945.00	44,488.00	45,037.00
23	43,246.00	43,780.00	44,321.00	44,869.00	45,423.00	45,984.00	46,552.00	47,126.00
24	45,254.00	45,813.00	46,378.00	46,951.00	47,531.00	48,118.00	48,712.00	49,314.00
25	47,356.00	47,941.00	48,533.00	49,133.00	49,739.00	50,354.00	50,976.00	51,605.00
26	49,559.00	50,171.00	50,791.00	51,418.00	52,053.00	52,696.00	53,347.00	54,006.00
27	51,866.00	52,506.00	53,155.00	53,811.00	54,476.00	55,148.00	55,829.00	56,519.00
28	54,280.00	54,951.00	55,629.00	56,316.00	57,012.00	57,716.00	58,429.00	59,150.00
29	56,810.00	57,511.00	58,222.00	58,941.00	59,669.00	60,405.00	61,151.00	61,907.00
30	59,461.00	60,195.00	60,938.00	61,691.00	62,453.00	63,224.00	64,005.00	64,796.00
31	65,152.00	65,957.00	66,772.00	67,596.00	68,431.00	69,276.00	70,132.00	70,998.00
32	71,398.00	72,280.00	73,173.00	74,076.00	74,991.00	75,917.00	76,855.00	77,804.00
33	78,251.00	79,218.00	80,196.00	81,187.00	82,189.00	83,204.00	84,232.00	85,272.00
34	85,771.00	86,830.00	87,903.00	88,988.00	90,087.00	91,200.00	92,326.00	93,466.00
35	94,022.00	95,183.00	96,358.00	97,548.00	98,753.00	99,973.00	101,207.00	102,457.00
36	103,075.00	104,348.00	105,637.00	106,942.00	108,262.00	109,599.00	110,953.00	112,323.00
37	113,009.00	114,404.00	115,817.00	117,248.00	118,696.00	120,161.00	121,645.00	123,148.00
38	123,906.00	125,436.00	126,985.00	128,554.00	130,141.00	131,749.00	133,376.00	135,023.00
39	141,995.00	143,749.00	145,524.00	147,321.00	149,140.00	150,982.00	152,847.00	154,735.00
40	162,745.00	164,755.00	166,790.00	168,850.00	170,935.00	173,046.00	175,183.00	177,347.00
41	185,574.00	187,865.00	190,186.00	192,534.00	194,912.00	197,319.00	199,756.00	202,223.00

## 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
Pathfinder Bank	\$250,000,000
Genesee Regional 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
Wells Fargo	\$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. It is preferred that no more than 25% of the investment portfolio be invested with any one bank or dealer. However, due to the new regulatory environment for banks this may not always be possible. Amounts held in one institution that are over the 25% threshold will be reviewed by the CFO and other appropriate personnel.

#### **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.
- Reciprocal deposits that are administered by our local depository bank located and authorized to do business in the State of New York and as per General Municipal Law , Sections 10 and 11
- 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 Comptroller's 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.

The County currently has no repurchase agreements with any financial institution.

#### **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.

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

### Exemption Impact Report

Total Assessed Value:	30,175,876,399
Equalized Total Assessed Value:	36,354,285,904

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
12100	NYS - GENERALLY	521	628,244,198	1.73
12350	PUBLIC AUTHORITY - STATE	11	28,944,380	0.08
12370	STATE AUTHORITIES SPECIFIED	6	23,249,375	0.06
12400	NYS SAVINGS&LOAN INSURANCE FUND BNKG L 420-e 1	1	3,437,000	0.01
13100	CO- GENERALLY	441	918,782,187	2.53
13240	CO O/S LIMITS - SEWER OR WATER	2	132,000	0.00
13350	CITY - GENERALLY	552	520,344,305	1.43
13440	CITY O/S LIMITS - SEWER OR WATER	2	100,000	0.00
13450	CITY O/S LIMITS - AVIATION	57	75,739,503	0.21
13500	TOWN - GENERALLY	581	96,420,743	0.27
13510	TOWN - CEMETERY LAND	7	348,610	0.00
13650	VG - GENERALLY	283	65,260,067	0.18
13660	VG - CEMETERY LAND	2	550,860	0.00
13730	VG O/S LIMITS - SPECIFIED USES	12	2,925,000	0.01
13740	VG O/S LIMITS - SEWER OR WATER	4	1,076,100	0.00
13800	SCHOOL DISTRICT	174	763,791,042	2.10
13850	BOCES	2	7,637,100	0.02
13870	SPEC DIST USED FOR PURPOSE ESTAB	22	4,913,293	0.01
13890	PUBLIC AUTHORITY - LOCAL	58	139,513,540	0.38
14000	LOCAL AUTHORITIES SPECIFIED	2	420,800	0.00
14100	USA - GENERALLY	34	65,390,871	0.18
14110	USA - SPECIFIED USES	14	216,880,903	0.60
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	311	1,387,524,106	3.82
18040	URBAN REN: OWNER - MUNICIPALITY	15	2,013,625	0.01
18060	URBAN REN: OWNER-MUN U R AGENCY GEN MUNY 555 & 560 18	11	5,049,553	0.01
18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	73	87,229,563	0.24
21600	RES OF CLERGY - RELIG CORP OWNER	50	10,434,002	0.03

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
25110	NONPROF CORP - RELIG(CONST PROT)	646	418,160,468	1.15
25120	NONPROF CORP - EDUCL(CONST PROT)	194	1,047,725,354	2.88
25130	NONPROF CORP - CHAR(CONST PROT)	335	269,583,059	0.74
25200	SYSTEM CODE STATUTORY AUTH NOT DEFINED 1	1	2,000,000	0.01
25210	NONPROF CORP - HOSPITAL	64	413,371,695	1.14
25230	NONPROF CORP - MORAL/MENTAL IMP	30	24,571,798	0.07
25300	NONPROF CORP - SPECIFIED USES	105	54,289,373	0.15
25400	FRATERNAL ORGANIZATION	13	545,435	0.00
25500	NONPROF MED, DENTAL, HOSP SVCE	5	11,066,000	0.03
25600	NONPROFIT HEALTH MAINTENANCE ORG	1	110,000	0.00
25900	SYSTEM CODE - STAT AUTH NOT DEFINED	897	17,412,643	0.05
26050	AGRICULTURAL SOCIETY	15	1,931,700	0.01
26100	VETERANS ORGANIZATION	30	7,662,008	0.02
26250	HISTORICAL SOCIETY	6	962,505	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	112	55,048,424	0.15
27350	PRIVATELY OWNED CEMETERY LAND	216	38,156,275	0.10
28100	NOT-FOR-PROFIT HOUSING COMPANY	7	16,155,250	0.04
28110	NOT-FOR-PROFIT HOUSING CO	45	78,681,780	0.22
28120	NOT-FOR-PROFIT HOUSING CO	15	17,827,129	0.05
28520	NOT-FOR-PROFIT NURSING HOME CO	4	33,254,889	0.09
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	19	3,207,275	0.01
32252	NYS OWNED REFORESTATION LAND	7	2,427,677	0.01
33302	COUNTY OWNED REFORESTED LAND	5	452,500	0.00
41001	VETERANS EXEMPTION INCR/DECR IN	1,527	94,637,235	0.26
41101	VETS EX BASED ON ELIGIBLE FUNDS	440	30,899,737	0.08
41111	VET PRO RATA: FULL VALUE ASSMT	8	246,765	0.00
41112	VET PRO RATA: FULL VALUE ASSMT	1	20,842	0.00
41120	ALT VET EX-WAR PERIOD-NON-	902	19,636,998	0.05

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
	COMBAT			
41121	ALT VET EX-WAR PERIOD-NON-COMBAT	7,029	143,132,984	0.39
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	287	6,926,689	0.02
41123	ALT VET EX-WAR PERIOD-NON-COMBAT	6	73,395	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	629	23,107,285	0.06
41131	ALT VET EX-WAR PERIOD-COMBAT	5,269	177,448,897	0.49
41132	ALT VET EX-WAR PERIOD-COMBAT	266	11,051,625	0.03
41133	ALT VET EX-WAR PERIOD-COMBAT	3	64,985	0.00
41140	ALT VET EX-WAR PERIOD-DISABILITY	207	8,248,001	0.02
41141	ALT VET EX-WAR PERIOD-DISABILITY	1,760	66,853,431	0.18
41142	ALT VET EX-WAR PERIOD-DISABILITY	73	3,711,154	0.01
41143	ALT VET EX-WAR PERIOD-DISABILITY	1	4,688	0.00
41151	COLD WAR VETERANS (10%)	3	45,130	0.00
41161	COLD WAR VETERANS (15%)	1,046	21,153,422	0.06
41162	COLD WAR VETERANS (15%)	332	6,985,818	0.02
41163	COLD WAR VETERANS (15%)	1	12,000	0.00
41171	COLD WAR VETERANS (DISABLED)	75	2,107,838	0.01
41172	COLD WAR VETERANS (DISABLED)	21	638,212	0.00
41300	PARAPLEGIC VETS	16	3,700,752	0.01
41400	CLERGY	230	1,984,526	0.01
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE	491	1,462,493	0.00
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE	39	116,967	0.00
41692	VOLUNTEER FIREFIGHTERS AND AMBULANCE	31	93,000	0.00
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE	1	3,000	0.00
41700	AGRICULTURAL BUILDING	110	9,841,206	0.03
41720	AGRICULTURAL DISTRICT	2,449	87,758,052	0.24
41730	AGRIC LAND-INDIV NOT IN AG DIST	365	16,375,720	0.05
41750	AG LAND ELIGIBLE FOR AG ASSMT	1	9,100	0.00
41800	PERSONS AGE 65 OR OVER	6,883	294,021,101	0.81
41801	PERSONS AGE 65 OR OVER	251	10,094,163	0.03
41802	PERSONS AGE 65 OR OVER	1,306	42,714,030	0.12

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
41805	PERSONS AGE 65 OR OVER	442	17,251,817	0.05
41836	ENHANCED STAR	4,067	159,819,875	0.44
41856	BASIC STAR 1999-2000	11,857	237,796,814	0.65
41900	PHYSICALLY DISABLED	13	509,357	0.00
41901	PHYSICALLY DISABLED	7	93,213	0.00
41905	PHYSICALLY DISABLED	1	24,000	0.00
41930	DISABILITIES AND LIMITED INCOMES	455	19,112,990	0.05
41931	DISABILITIES AND LIMITED INCOMES	97	3,789,702	0.01
41932	DISABILITIES AND LIMITED INCOMES	74	3,203,703	0.01
41935	DISABILITIES AND LIMITED INCOMES	23	982,672	0.00
42100	SILOS, MANURE STORAGE TANKS,	199	3,716,150	0.01
42120	TEMPORARY GREENHOUSES	23	372,659	0.00
42130	FARM OR FOOD PROCESSING LABOR CAMPS	8	315,200	0.00
44336	RESIDENTIAL PROPERTY IMPROVEMENT	116	4,887,244	0.01
44456	VACANT OR NEW RES - CERTAIN CI	259	14,165,780	0.04
44466	LLED SILVER - CERTAIN CITIES	2	341,800	0.00
47200	RAILROAD - PARTIALLY EXEMPT	16	6,677,658	0.02
47460	FOREST LAND CERTD AFTER 8/74	6	297,835	0.00
47590	MIXED-USE PROPERTIES IN CERTAIN CITIES	59	171,413,835	0.47
47610	BUSINESS INVESTMENT PROPERTY POST 8/5	183	37,239,957	0.10
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/	49	12,587,813	0.03
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/	31	5,887,316	0.02
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/	3	1,856,049	0.01
47670	PROPERTY IMPRVMNT IN EMPIRE ZONE	77	8,353,048	0.02
47750	TELEPHONE & TELEGRAPH EQUIPMENT	8	318,625	0.00
47900	FAIR POLLUTION CONTROL FACILITY	1	2,411,344	0.01
48650	LTD PROF HOUSING CO	10	52,374,994	0.14
48660	HOUSING DEVELOPMENT FUND CO	26	8,536,625	0.02
48670	REDEVELOPMENT HOUSING CO	30	14,027,944	0.04

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value of Exemptions	Percent of Value Exempt
49500	SOLAR OR WIND ENERGY SYSTEM	172	4,152,994	0.01
49510	RESIDENT ENERGY CONSERV IMPROV	25	615,380	0.00
49530	INDUSTRIAL WASTE TREATMENT FAC	3	56,406,700	0.16
50000	SYSTEM CODE	19	6,986,490	0.02
		<b>56,440</b>	<b>9,512,664,787</b>	<b>26.16</b>

## 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 9, 2018

Motion Made By Mr. May

RESOLUTION NO. \_\_\_\_\_

**ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2019, AND ENDING DECEMBER 31, 2019, AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2019 BUDGET**

WHEREAS, the Executive Budget for the year 2019 (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, each as submitted to the County Legislature by the County Executive; and

WHEREAS, pursuant to Resolution No. 97-2018, a Public Hearing as required by Article VI of the Charter, was duly held on October 4, 2018, 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 \$1,322,952,452 includes the sum of \$9,872,000 which amount is the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2019, as adopted by Resolution No. 70-2018. From this total Budget amount can be deducted \$1,158,849,985 estimated revenues and refunds and the sum of \$18,151,736 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$145,590,731. Of this amount \$9,872,000 represents the levy to support the Community College and \$135,718,731 for all other purposes; now, therefore be it

RESOLVED, that the County Executive's 2019 Executive Budget,(on file with the Clerk of this Legislature) be amended, altered, and revised by the Report of the Ways and Means Committee, and as set forth following the final Resolved Clause of this resolution by this Legislature; and, be it further

RESOLVED, that the County Executive's 2019 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, 2019, 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 \$9,872,000 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 \$135,718,731 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 2019 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 "2019 Executive Positions" 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 "2019 Executive Positions" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2019 Executive Positions", which is the sum of (1) annual salaries recommended for 2019 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2019 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 "2019 Executive Positions".

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 "2019 Executive Positions" 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 "2019 Executive Positions"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2019 Executive Positions" 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 2019 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, 2018, 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 2019

Apportionment of County Taxes (Total levy = \$145,590,731)	\$ 24,512,040
Estimated 2019 cost for operation of Public Safety Building	\$ 1,414,780
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2019	\$ 6,272,164
Syracuse-Onondaga County Planning Agency, 2019	\$ 1,162,733
Dept. of Children & Family Services (Youth Bureau), 2019	\$ 201,627
Dept. of Adult & Long Term Care Services (Office for the Aging), 2019	\$ 25,000
Operation of Branch Libraries in City of Syracuse, 2019	\$ 7,123,673
Negotiated cost of operation of the Center for Forensic Science, 2019	\$ 2,274,921
2019 Operation and Maintenance of the New Criminal Courthouse	\$ 1,548,802
2019 Homeless Support & Assistance	\$ 200,000
2019 2% Uncollected Charge for City-County Depts.	\$ 400,474
City Collection Fee (1%)	<u>\$ 451,402</u>
TOTAL	\$ 45,591,616

; and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2019 be and the same hereby is fixed at the rate of \$12.1205 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2018; 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, 2018; and, be it further

RESOLVED, that the Schedule of Rates to be Charged for Water and Water Service Provided by the Onondaga County Water District is hereby approved, consistent with Resolution No. 162-2014, and as

amended most recently by Resolution No. 169 – 2016, provided within the County Executive’s 2019 Executive Budget; 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.

2019 Budget  
KMB  
ss

**01 - AUTHORIZED AGENCIES – FINANCIAL****APPROPRIATIONS:**

Increase A659850 NYS Rhythm & Blues Festival	50,000	
Decrease A659410 CNY Arts	(275,000)	
Increase 666500 Contingent Account	125,000	
<i>(Note: CNY Arts Economic Incentive Grants)</i>		
Increase A695700 Contractual Expenses	100,000	
Increase Rec. Appropriations		\$0

**02 - AUTHORIZED AGENCIES  
HUMAN SERVICES****APPROPRIATIONS:**

Decrease A658010 Hiscock Leg Aid Bureau - Civil	(2,000)	
Decrease A658020 Hiscock Leg Aid Bur/Fam/Par/Ap	(15,000)	
Increase A695700 Contractual Expenses	10,000	
<i>(Note: Westcott Street Fair)</i>		
Increase A659490 Boys and Girls Club	25,000	
Increase Rec. Appropriations		\$18,000

**05 - FACILITIES MANAGEMENT****REVENUES:**

Decrease A590060 Interdepartmental Revenue	(100,000)	
Decrease Rec. Revenues		(\$100,000)

**13 - COUNTY COMPTROLLER****APPROPRIATIONS:**

Increase A666500 Contingent Account	100,000	
<i>(Note: Salaries)</i>		
Increase Rec. Appropriations		\$100,000

**21 - COUNTY EXECUTIVE****APPROPRIATIONS:**

Abolish 1 JC01750 Exec Secretary, Gr. 26  
Create 1 JC01745 Sr Exec Asst, Gr. 32

Decrease Rec. Appropriations		\$0
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**21-30 STOP DWI**

**APPROPRIATIONS:**

Increase A695700 Contractual Expenses Non Govt (Note: Onondaga Major Felony Unit)	10,000	
Increase Rec. Appropriations		\$10,000

**23-65-15-COUNTY GENERAL OTHER ITEMS**

**APPROPRIATIONS:**

Increase A695700-Contractual Expenses (Note: Visit Syracuse)	100,000	
Increase A668720 Transfer to Grant Expend (Note: Homeless Support and Assistance)	200,000	
Increase Rec. Appropriations		\$300,000

**REVENUES:**

Increase A590005 Non Real Prop Tax Items	100,000	
Increase A590047 Svcs Oth Govts - Cul & Rec	200,000	
Increase Rec. Revenues		\$300,000

**23-65-18 - ONCENTER REVENUE FUND**

**APPROPRIATIONS:**

Decrease A694950-Interdepartmental Charges	(100,000)	
Decrease Rec. Appropriations		(\$100,000)

**REVENUES:**

Decrease A590005 Non Real Prop Tax Items	(100,000)	
Decrease Rec. Revenues		(\$100,000)

**25- COUNTY LEGISLATURE**

**APPROPRIATIONS:**

Increase A666500 Contingent Account (Note: Onondaga County Volunteer Firemans Association)	15,000	
Increase Rec. Appropriations		\$15,000

**27 - INFORMATION TECHNOLOGY****APPROPRIATIONS:**

Decrease A641010 Total-Total Salaries	(12,530)	
Decrease A694130 Maintenance, Utilities, Rents	(50,000)	
Decrease A694080 Professional Services	(25,000)	
Decrease Rec. Appropriations		(\$87,530)

**31 - DISTRICT ATTORNEY****APPROPRIATIONS:**

Decrease A694010 Travel & Training	(1,200)	
Decrease A671500 Automotive Equipment	(25,911)	
Decrease Rec. Appropriations		(\$27,111)

**32 - EMERGENCY SERVICES****APPROPRIATIONS:**

Abolish 1 JC01010 Typist 2, Gr. 5  
 Abolish 1 JC02020 Account Clerk 2, Gr. 7  
 Abolish 4 JC80370 Clerk 2 (B/W Saly), Gr. 5  
 Abolish 1 JC45100 Comm of Emer Svcs, Gr. 37  
 Abolish 1 JC45200 Dep Comm Emer Svc (Emer Mgmt), Gr. 36  
 Abolish 1 JC45300 Dep Comm Emer Svc (Emer Comm), Gr. 36  
 Abolish 1 JC23200 Dir Emer Med Serv, Gr. 33  
 Abolish 1 JC40170 Dir of Security, Gr. 33  
 Abolish 1 JC41350 Prog Coord-Emer Mgt, Gr. 11  
 Abolish 2 JC07110 Admin Assistant, Gr. 9  
 Abolish 1 JC07160 Admin Analyst 2, Gr. 11  
 Abolish 1 JC41310Prog Asst Emerg Mgt, Gr. 10  
 Abolish 1 JC42290 Codes Enf Officer, Gr. 11  
 Abolish 1 JC41340 Dir of Emer Mng Fire, Gr. 33  
 Abolish 83 JC45042 Pub Saf Disp, Gr. 9  
 Abolish 30 JC45045 Sup of Disp Oper, Gr. 10  
 Abolish 10 JC45048 Pub Safe Shift Supv, Gr. 12  
 Abolish 28 JC 45050 Pub Safe Telecomm, Gr. 7  
 Abolish 1 JC01760 Secretary, Gr. 24

Decrease A641010 Total-Total Salaries	(8,479,377)	
Decrease A641020 Overtime Wages	(1,054,148)	
Decrease A641030 Other Employee Wages	(111,001)	
Decrease A693000 Supplies & Materials	(156,748)	
Decrease A694130 Maint, Utilities, Rents	(3,341,646)	
Decrease A694080 Professional Svcs	(106,440)	



Decrease A694100 All Other Expenses	(72,554)	
Decrease A694010 Travel/Training	(42,163)	
Decrease A671500 Automotive Equipment	(55,911)	
Decrease A691200 Employee Ben-Inter	(4,630,393)	
Decrease A694950 Interdepartmental Chgs	(1,938,843)	
Decrease A699690 Transfer to Debt Svc Fund	(4,131,512)	
Decrease Rec. Appropriations		(\$24,120,736)

**REVENUES:**

Decrease A590005 Non Real Prop Tax Items	(2,494,564)	
Decrease A590023 St Aid - Health	(90,000)	
Decrease A590042 Svc Oth Govt - Public Safety	(275,132)	
Decrease A590051 Rental Income	(128,880)	
Decrease A590054 Permits	(100,000)	
Decrease A590056 Sales of Prop & Comp for Loss	(2,000)	
Decrease A590057 Other Misc Revenues	(78,007)	
Decrease A590060 Interdepart Revenue	(11,150)	
Decrease Rec. Revenues		(\$3,179,733)

**32-30 - EMERGENCY SERVICES GRANTS**

**APPROPRIATIONS:**

Decrease A641010 Total-Total Salaries	(321,038)	
Decrease A693000 Supplies & Materials	(142,000)	
Decrease A694130 Maint, Utilities, Rents	(87,500)	
Decrease A694080 Professional Svcs	(1,760,986)	
Decrease A694100 All Other Expenses	(71,500)	
Decrease A694010 Travel/Training	(40,000)	
Decrease A671500 Automotive Equipment	(16,976)	
Decrease Rec. Appropriations		(\$2,440,000)

**REVENUES:**

Decrease A590012 Federal Aid - Public Safety	(225,000)	
Decrease A590022 State Aid - Public Safety	(2,180,000)	
Decrease A590057 Other Misc Revenues	(35,000)	
Decrease Rec. Revenues		(\$2,440,000)

**33 - WATER ENVIRONMENT PROTECTION**

**APPROPRIATIONS:**

Create 1 JC61772 Dep Comm of WEP, Gr. 37		
Abolish 2 JC61548 Prin WasTr Pl Oper, Gr. 11		
Abolish 1 JC00100 Clerk 1, Gr. 2		
Abolish 1 JC00110 Clerk 2, Gr. 5		
Abolish 1 JC61980 Instrumentation/Elect Eng, Gr. 13		

Decrease A641010 Total Salaries	(76,103)	
Decrease A691200 Employee Benefits-Interdept	(44,672)	
Decrease A671500 Automotive Equipment	(600,000)	
Decrease A674600 Provision for Capital	(209,225)	
Decrease Rec. Appropriations		(\$930,000)

**REVENUES:**

Decrease A590039 Co Svc Rev - WEP	(930,000)	
Decrease Rec. Revenues		(\$930,000)

**34 - E-911 EMERGENCY COMMUNICATIONS**

**APPROPRIATIONS:**

Create 1 JC01010 Typist 2, Gr. 5  
 Create 1 JC02020 Account Clerk 2, Gr. 7  
 Create 4 JC80370 Clerk 2 (B/W Saly), Gr. 5  
 Create 1 JC45000 Comm of Emer Commun, Gr. 37  
 Create 1 JC45010 Dep Comm Em Com-Op, Gr. 35  
 Create 1 JC07110 Admin Assistant, Gr. 9  
 Create 83 JC45042 Pub Saf Disp, Gr. 9  
 Create 30 JC45045 Sup of Disp Oper, Gr. 10  
 Create 10 JC45048 Pub Safe Shift Supv, Gr. 12  
 Create 28 JC 45050 Pub Safe Telecomm, Gr. 7  
 Create 1 JC01760 Secretary, Gr. 24

Increase A641010 Total-Total Salaries	8,272,214	
Increase A641020 Overtime Wages	1,053,608	
Increase A641030 Other Employee Wages	62,001	
Increase A693000 Supplies & Materials	63,541	
Increase A694130 Maint, Utilities, Rents	3,325,146	
Increase A694080 Professional Svcs	16,440	
Increase A694100 All Other Expenses	70,199	
Increase A694010 Travel/Training	28,463	
Increase A671500 Automotive Equipment	36,434	
Increase A691200 Employee Ben-Inter	4,375,235	
Increase A694950 Interdepartmental Chgs	1,515,013	
Increase A699690 Transfer to Debt Svc Fund	4,131,512	
Increase Rec. Appropriations		\$22,949,806

**REVENUES:**

Increase A590005 Non Real Prop Tax Items	2,494,564	
Increase A590042 Svc Oth Govt - Public Safety	275,132	
Increase A590051 Rental Income	128,880	
Increase A590056 Sales of Prop & Comp for Loss	2,000	
Increase Rec. Revenues		\$2,900,576

### 34-30 - EMERGENCY COMMUNICATIONS GRANTS

#### **APPROPRIATIONS:**

Increase A694080 Professional Svcs	1,690,000	
Increase Rec. Appropriations		\$1,690,000

#### **REVENUES:**

Increase A590022 State Aid - Public Safety	1,690,000	
Increase Rec. Revenues		\$1,690,000

### 35 - ECONOMIC DEVELOPMENT

#### **APPROPRIATIONS:**

Decrease A641010 Total-Total Salaries	(64,324)	
Decrease A691200 Employee Benefits-Interdept	(37,758)	
Increase A666500 Contingent Account	102,082	
Increase A668720 Transfer to Grant Expend	50,000	
<i>(Note: Ag Council)</i>		
Increase Rec. Appropriations		\$50,000

### 36 - OFFICE OF ENVIRONMENT

#### **APPROPRIATIONS:**

Decrease A694080 Professional Services	(25,000)	
Increase A668720 Transfer to Grant Expend	150,000	
<i>(Note: Ticks and Lyme Disease Management Program)</i>		
Increase Rec. Appropriations		\$125,000

### 38 - EMERGENCY MANAGEMENT

#### **APPROPRIATIONS:**

Create 1 JC23200 Dir Emer Med Serv, Gr. 33		
Create 1 JC40170 Dir of Security, Gr. 33		
Create 1 JC41300 Comm of Emer Managem, Gr. 36		
Create 1 JC41350 Prog Coord-Emer Mgt, Gr. 10		
Create 1 JC07110 Admin Assistant, Gr. 9		
Create 1 JC07160 Admin Analyst 2, Gr. 11		
Create 1 JC41310 Prog Asst Emerg Mgt, Gr. 10		
Create 1 JC42290 Codes Enf Officer, Gr. 11		
Create 1 JC41340 Dir of Emer Mng Fire, Gr. 33		
Increase A641010 Total-Total Salaries	207,163	
Increase A641020 Overtime Wages	540	
Increase A641030 Other Employee Wages	49,000	
Increase A693000 Supplies & Materials	93,207	

Increase A694130 Maint, Utilities, Rents	16,500	
Increase A694080 Professional Svcs	90,000	
Increase A694100 All Other Expenses	2,355	
Increase A694010 Travel/Training	13,700	
Increase A671500 Automotive Equipment	19,477	
Increase A695700 Contractual Expenses	10,000	
<i>(Note: Public Safety Critical Incident Management Course)</i>		
Increase A695700 Contractual Expenses	2,500	
<i>(Note: Public Safety Coalition)</i>		
Increase A691200 Employee Ben-Inter	255,158	
Increase A694950 Interdepartmental Chgs	423,830	
Increase Rec. Appropriations		\$1,183,430

**REVENUES:**

Increase A590023 St Aid - Health	90,000	
Increase A590054 Permits	100,000	
Increase A590057 Other Misc Revenues	78,007	
Increase A590060 Interdepart Revenue	11,150	
Increase Rec. Revenues		\$279,157

**38-30 - EMERGENCY MANAGEMENT GRANTS**

**APPROPRIATIONS:**

Increase A641010 Total-Total Salaries	321,038	
Increase A693000 Supplies & Materials	142,000	
Increase A694130 Maint, Utilities, Rents	87,500	
Increase A694080 Professional Svcs	70,986	
Increase A694100 All Other Expenses	71,500	
Increase A694010 Travel/Training	40,000	
Increase A671500 Automotive Equipment	16,976	
Increase Rec. Appropriations		\$750,000

**REVENUES:**

Increase A590012 Federal Aid - Public Safety	225,000	
Increase A590022 State Aid - Public Safety	490,000	
Increase A590057 Other Misc Revenues	35,000	
Increase Rec. Revenues		\$750,000

**39 - FINANCE**

**APPROPRIATIONS:**

Increase A694080 Professional Services	12,500	
Increase Rec. Appropriations		\$12,500

**39-75 - FINANCE COUNTYWIDE****REVENUES:**

Increase A590003 - Other Real Property Tax Items	172,572	
Increase Rec. Revenues		\$172,572

**43 - HEALTH DEPARTMENT****APPROPRIATIONS:**

Abolish 1 JC23300 Prog Coor II (Health), Gr. 13  
 Abolish 1 JC30548 Sp Asst Comm Health, Gr. 33  
 Abolish 2 JC10380 PH Engineer 4, Gr. 35  
 Create 2 JC10380 PH Engineer 4, Gr. 34  
 Abolish 2 JC42580 Sanitarian 4, Gr. 34  
 Create 2 JC42580 Sanitarian 4, Gr. 33

Decrease A641010 Total-Total Salaries	(86,971)	
Decrease A691200 Employee Benefits	(51,052)	
Decrease A696450 Special Children Services	(375,000)	
Increase A666500 Contingent Account	43,000	
<i>(Note: One Additional Mosquito Spray)</i>		
Decrease A671500 Automotive Equipment	(25,000)	
Decrease Rec. Appropriations		(\$495,023)

**REVENUES:**

Decrease A590023 State Aid - Health	(230,708)	
Decrease Rec. Revenues		(\$230,708)

**45 - HUMAN RIGHTS COMMISSION****APPROPRIATIONS:**

Decrease A641030 Other Employee Wages	(17,004)	
Decrease Rec. Appropriations		(\$17,004)

**69 - PARKS & RECREATION****APPROPRIATIONS:**

Decrease A694100 All Other Expenses	(10,000)	
Decrease A671500 Automotive Equipment	(40,000)	
Decrease Rec. Appropriations		(\$50,000)

**71 - PERSONNEL DEPARTMENT****APPROPRIATIONS:**

Abolish 1 JC30546 Sp Asst Comm Personnel, Gr. 33

Decrease A641010 Total-Total Salaries	(10,809)	
Decrease A691200 Employee Benefit-Interdepart	(6,345)	
Decrease Rec. Appropriations		(\$17,154)

**73-20 PROBATION DEPARTMENT****APPROPRIATIONS:**

Decrease A641010 Total-Total Salaries	(153,779)	
Increase A666500 Contingent Account	153,779	
Decrease A671500 Automotive Equipment	(49,000)	
Decrease Rec. Appropriations		(\$49,000)

**75 - PURCHASE DIVISION****APPROPRIATIONS:**

Increase A666500 Contingent Account	75,000	
<i>(Note: Disparity Study)</i>		
Increase Rec. Appropriations		\$75,000

**79 - SHERIFF'S OFFICE****APPROPRIATIONS:**

Abolish 1 JC30335 Transition Coordinator, Gr. 33

Decrease A641010 Total-Total Salaries	(347,076)	
Decrease A691200 Employee Benefits - Interdept	(75,806)	
Decrease A693000 Supplies & Materials	(15,000)	
Increase A694130 Maint, Utilites, Rents	75,000	
Increase A666500 Contingent Account	92,934	
Decrease Rec. Appropriations		(\$269,948)

## 81 - DEPARTMENT OF SOCIAL SERVICES ECONOMIC SECURITY

### APPROPRIATIONS:

Abolish 1 JC30547 Sp Ast Comm SS - Pers, Gr. 33

Create 1 JC30547 Sp Ast Comm SS - Pers, Gr. 32

Decrease A641010 Total-Total Salaries	(4,053)	
Decrease A691200 Employee Benefits	(2,379)	
Decrease A641020 Overtime Wages	(60,000)	
Decrease A641030 Other Employee Wages	(35,000)	
Increase A695700-Contractual Expenses	60,000	
<i>(Note: Jubilee Homes)</i>		
Increase A695700-Contractual Expenses	24,000	
<i>(Note: OnPoint for College)</i>		
Decrease Rec. Appropriations		(\$17,432)

### REVENUES:

Decrease A590015 Fed Aid - Social Services	(29,450)	
Decrease A590025 St Aid - Social Services	(29,450)	
Decrease Rec. Revenues		(\$58,900)

## 82 - DEPARTMENT OF ADULT AND LONG TERM CARE

### APPROPRIATIONS:

Abolish 1 JC30770 Proj Dir Comm Svs, Gr. 15

Create 1 JC30770 Proj Dir Comm Svs, Gr. 14

Decrease A641010 Total-Total Salaries	(6,784)	
Increase A695700 Contractual Expenses	25,000	
<i>(Note: ClearPath for Veterans)</i>		
Increase Rec. Appropriations		\$18,216

## 83 - DEPARTMENT OF CHILDREN AND FAMILY SERVICES

### APPROPRIATIONS:

Abolish 3 JC00040 Commun Serv Aide, Gr. 1

Decrease A641010 Total-Total Salaries	(146,476)	
Increase A666500 Contingent Account	146,476	
Decrease A695700 Contractual Expenses Non-Govt	(200,000)	
Decrease A693000 Supplies & Materials	(25,000)	
Decrease Rec. Appropriations		(\$225,000)

### REVENUES:

Decrease A590025 St Aid - Social Services	(139,500)	
Decrease Rec. Revenues		(\$139,500)

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

**APPROPRIATIONS:**

Abolish 1 JC04320 Admin Dir (Transp), Gr. 35

Create 1 JC04320 Admin Dir (Transp), Gr. 32

Decrease A641010 Total-Total Salaries	(17,217)	
Decrease A691200 Employee Ben-Inter	(10,106)	
Decrease A674600 Prov for Cap Projects, Capital	(260,227)	
Decrease Rec. Appropriations		(\$287,550)

**REVENUES:**

Decrease A590070 Inter Trans - Non Debt Svc	(287,550)	
Decrease Rec. Revenues		(\$287,550)

**93-20 TRANSPORTATION  
ROAD MACHINERY FUND**

**APPROPRIATIONS:**

Decrease A671500 Automotive Equipment	(750,000)	
Decrease Rec. Appropriations	(750,000)	

**REVENUES:**

Decrease A590070 Inter Trans - Non Debt Svc	(750,000)	
Decrease Rec. Revenues		(\$750,000)

**23-85**

**INTERFUND TRANSFERS/CONTRIBUTIONS  
(GENERAL FUND)**

**APPROPRIATIONS:**

Decrease A668700 Tran to Co. Rd Fund	(287,550)	
Decrease A668710 Tran to Rd Mach Fund	(750,000)	
Decrease Rec. Appropriations		(\$1,037,550)

**23-75 - COUNTYWIDE TAXES**

**REVENUES:**

Decrease A590083 Appropriated Fund Balance	(1,500,000)	
Decrease Rec. Revenues		(\$1,500,000)