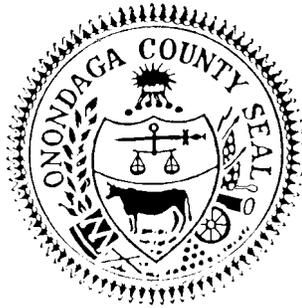


**ONONDAGA COUNTY
NEW YORK**



2024

ADOPTED BUDGET

J. Ryan McMahon, II
County Executive

Brian Donnelly
Deputy County Executive

Mary Beth Primo
*Deputy County Executive for Physical
Services*

Ann Rooney
*Deputy County Executive for Human
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Steven P. Morgan
Chief Fiscal Officer

ONONDAGA COUNTY LEGISLATURE

James J. Rowley**
2nd District
Chairman of the Legislature

Brian F. May*
1st District

Mark A. Olson
10th District

James J. Rowley**
2nd District

Richard McCarron
11th District

Timothy T. Burtis
3rd District

David H. Knapp
12th District

Colleen A. Gunnip
4th District

Ken Bush, Jr.
13th District

Debra J. Cody
5th District

Dr. Cody M. Kelly
14th District

Julie Abbott
6th District

William T. Kinne
15th District

Mary T. Kuhn
7th District

Charles E. Garland
16th District

Christopher J. Ryan*
8th District

Linda R. Ervin
17th District

Peggy Chase
9th District

* Floor Leader

** Chairman

Table of Contents

Section 1 - Overview

Introduction.....	1-1
Onondaga County at a Glance	1-4
Table of Organization	1-8
Operating Budget Calendar.....	1-9
Budget Administration.....	1-10
Financial Structure	1-13
Where the 2024 Dollars Come From	1-19
Where All the 2024 Dollars Go	1-20

Section 2 - Fiscal Summary

Financial Condition.....	2-1
Overview of All Funds in the 2024 Adopted Budget	2-2
Consolidated Revenues and Appropriations by Category in the 2024 Adopted Budget	2-3
Savings from Maintaining Onondaga County’s Superior Credit Rating	2-4
Summary of Fund Balances for All Funds.....	2-5
Financial Condition (Fund Balances)	2-6
General Fund	2-7
Water Environment Protection Fund.....	2-8
Water Fund	2-9
Revenue Trend Analysis - All Funds.....	2-10
Organization Summary by Fund - Revenue.....	2-11
2024 Fund Breakdown and Tax Levy Computation	2-12
Onondaga County Property Tax Levy	2-13
Consolidated Revenues and Appropriations General Fund	2-14
General Fund Funding Adjustments	2-15
Onondaga County Property Tax Cap Calculation.....	2-18
Summary of Property Tax Rates by Municipality	2-20
Constitutional Tax Margin.....	2-21
Property Tax Assessment and Collection	2-22
Water Environment Protection Special District Sewer Unit Charge	2-23
Consolidated Revenues and Appropriations WEP Fund	2-25
WEP Fund Funding Adjustments	2-26
Onondaga County Water District Special District Tax Levy.....	2-27
Consolidated Revenues and Appropriations Water Fund	2-28
Water Fund Funding Adjustments	2-29
Onondaga County Sales Tax.....	2-30
State Aid	2-33
Federal Aid.....	2-35
All Other Revenues.....	2-37
Expense Trend Analysis	2-39
Organization Summary by Fund - Expense	2-40
Summary of the 2024 Local Dollar Budget.....	2-41
2009 - 2023 Status of Countywide Filled Positions.....	2-42
Employee Benefits	2-44

Section 3 - Administration and Financial Services

01 Administration and Financial Services - Authorized Agencies 3-1
13 Comptroller 3-3
19 County Clerk 3-9
21 County Executive 3-15
2130 STOP DWI 3-21
23 County General 3-27
 236515 County General Other Items 3-29
 236518 OnCenter Revenue Fund 3-30
 236520 Undistributed Personnel Expense 3-31
 2375 Countywide Taxes 3-33
 2385 Interfund Transfers/Contribution (General Fund) 3-34
 30 Debt Service (Debt Service Fund) 3-35
 3975 Finance - Countywide Allocations 3-36
25 County Legislature 3-37
27 Information Technology 3-43
31 District Attorney 3-49
37 Board of Elections 3-55
39 Finance Department 3-61
47 Law Department 3-67
58 Insurance Fund 3-72
61 Onondaga Community College 3-76
65 Onondaga County Public Library (OCPL) 3-79
71 Personnel 3-85
7120 CNY Works 3-90
75 Division of Purchase 3-95

Section 4 - Human Services

02 Human Services - Authorized Agencies 4-1
34 Emergency Communications 4-4
38 Emergency Management 4-11
42 Office of Diversity and Inclusion 4-17
43 Health Department 4-22
73 Probation 4-35
79 Sheriff 4-41
81 Department of Social Services - Economic Security 4-52
82 Department of Adult and Long Term Care Services 4-60
 4920 Van Duyn 4-61
 82 Administration 4-63
83 Department of Children and Family Services 4-69
95 Veterans Services 4-76

Section 5 - Physical Services

03 Physical Services - Authorized Agencies	5-1
05 Facilities Management	5-3
33 Water Environment Protection.....	5-9
3320 Flood Control Administration	5-17
3340 Bear Trap - Ley Creek Drainage District.....	5-20
3350 Bloody Brook Drainage District	5-21
3360 Meadow Brook Drainage District	5-22
3370 Harbor Brook Drainage District.....	5-23
3510 Economic Development.....	5-26
3520 Community Development	5-34
36 Office of Environment	5-38
57 Metropolitan Water Board	5-44
69 Parks and Recreation.....	5-46
87 Planning	5-54
93 Transportation	5-60
9310 DOT - County Maintenance of Roads Fund	5-61
9320 DOT - Road Machinery Fund	5-63

Section 6 - Debt Service and Capital Planning

Capital Improvement Plan (CIP).....	See separate 2024-2029 Capital Improvement Plan
Debt Service.....	6-1
Calculation of Total Net Indebtedness.....	6-4
Constitutional Debt Limit and Debt Margin	6-5
2024 Debt Service Summary - All Funds	6-6
2024 Debt Service Summary - Countywide Debt Service.....	6-7
2024 Debt Service Summary - Special Districts.....	6-8
Indebtedness Authorized and Unissued	6-9
Serial Bonds.....	6-10
Serial Bonds by Department	6-11
Capital Planning.....	6-17
Proposed Projects - Six Year Summary of Estimated Expenses.....	6-20
Proposed Projects - Source of Funds 2024-2029	6-22
Proposed Projects - Summary of 2024 Estimated Expenses.....	6-23
Proposed Capital Improvement Projects for 2024	6-25

Section 7 - Appendices

Appendix A - Glossary of Budget Terms	7-1
Appendix B - Expense Code Classifications	7-10
Appendix C - Employee Representation.....	7-16
Appendix D - Onondaga County Investment Policy.....	7-35
Appendix E - Explanation of Tax Rate and Equalization	7-43
Appendix F - Exemption Impact Report.....	7-47
Appendix G - Glossary of Terms.....	7-52
Appendix H - Adopted Budget Resolution	7-55

Overview

Section 1

In This Section

Introduction.....	1-1
Onondaga County at a Glance	1-4
Table of Organization	1-8
Operating Budget Calendar	1-9
Budget Administration.....	1-10
Financial Structure.....	1-13
Where the 2024 Dollars Come From.....	1-19
Where All the 2024 Dollars Go	1-20

Introduction

About This Document

This document presents Onondaga County's 2024 Annual Budget. Hereinafter the terms *tentative budget* and *executive budget* are used interchangeably. The 2024 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

The Operating Budget and Capital Improvement documents are available on the County's website, www.ongov.net/finance/.

Special Requests

Special requests for information beyond what is published in the budget documents *must* be made online at <https://forms.ongov.net/foil/>

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, 2020). 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 2% in 2020 since the 2010 Census (see table below).

Year	Population	Occupied Housing Units
1980 Census	463,920	165,677
1990 Census	468,973	177,898
2000 Census	458,336	181,153
2010 Census	467,026	187,686
2020 Census	476,516	195,566

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
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%
2018	4,317	(9.1%)	\$170,816	2.4%
2019	4,536	5.1%	\$181,920	1.7%
2020	4,345	(4.2%)	\$198,297	9.0%
2021	4,620	6.3%	\$227,016	14.5%
2022	4,296	(7.0%)	\$254,746	12.2%
June 2022 YTD	1,831	(2.2%)	\$245,478	16.8%
June 2023 YTD	1,392	(24.0%)	\$255,544	4.1%

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 major employers in CenterState CEO's 12 County regions (including Onondaga County). The diversity of the County's workforce is reflected in the size and scope of the major employers.

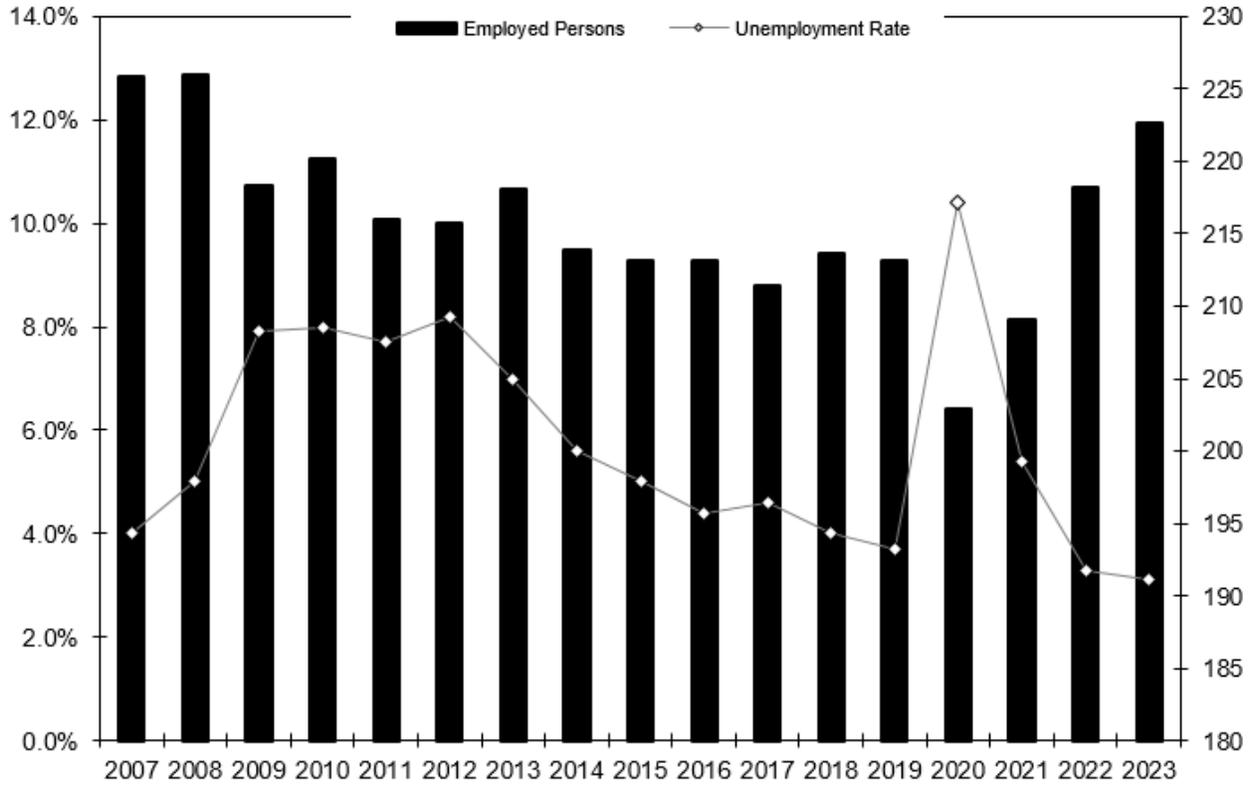
Major Employers in Central New York

Rank	Name	Number
1	SUNY Upstate Medical University	11,298
2	Cornell University	9,742
3	Northeast Grocery, Inc.	6,600
4	United Health Services (UHS)	6,456
5	Wegmans Food Markets, Inc.	5,232
6	St. Joseph's Health	4,800
7	Syracuse University	4,749
8	Walmart	4,600
9	Oneida Nation Enterprises	4,500
10	Mohawk Valley Health System	4,300
11	Lockheed Martin	4,100
12	Ascension Lourdes Hospital	3,500
13	Crouse Health	3,200
14	National Grid	3,092
15	SUNY Oswego	3,050
16	Cayuga Health System	2,562
17	Staffkings of Binghamton, Inc.	2,500
18	Binghamton University	2,311
19	Samaritan Medical Center	2,300
20	Arnot Health	2,300
21	The Raymond Corporation	2,295
22	KPH Healthcare Services, Inc.	2,200

Source: CenterState Corporation for Economic Opportunity, Syracuse, New York Fact Sheet- Sept. 2023

The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2007 and 2023. These statistics represent Onondaga County residents only.

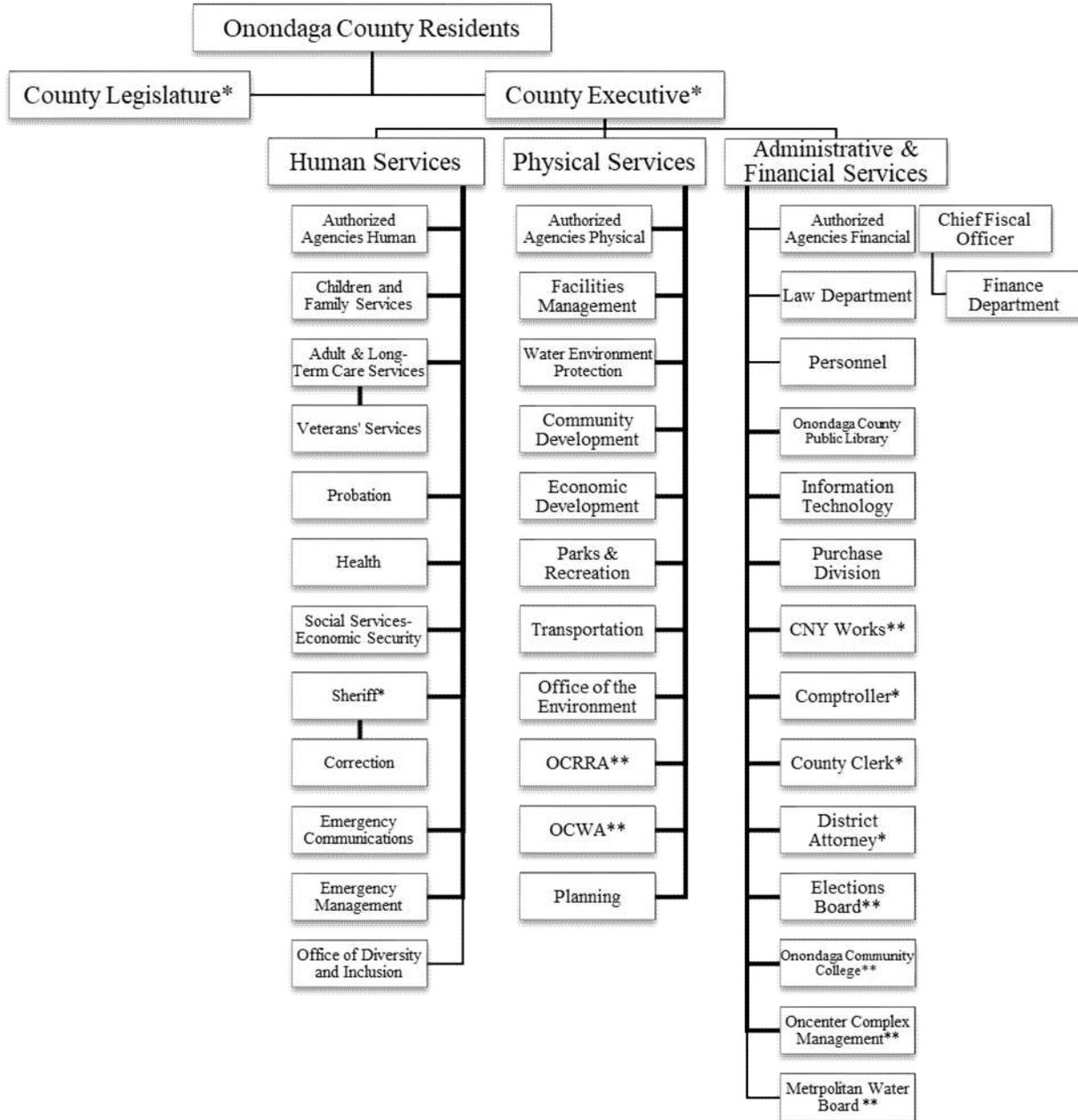
Labor Force Statistics Onondaga County, June 2007 – 2023



Source: New York State Department of Labor

Onondaga County Table of Organization

*Elected Official **County Liaison



Operating Budget Calendar

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

Budget Administration

Approach to Budgeting

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

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

Basis of Budgeting

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

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

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

Budget Preparation Calendar

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

Legislative Review

The Legislature is required to advertise and hold at least one public hearing on the tentative budget prior to legislative approval. At this hearing, any person may be heard in favor of, or against, the County budget. The budget must be adopted by the County Legislature no later than October 15th. If the Legislature adopts the budget with no additions or increases, no further action is required on the part of the County Executive. If the budget, as passed, contains any additions or increase, the change must be submitted to the County Executive for his 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, plus all additions and increases to which he fails to object, 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.

Financial Liaisons regularly meet with 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 liaisons 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 Facilities Management Comptrollers County Clerk County Executive Stop DWI County General County Legislature Information Technology District Attorney Emergency Communication Emergency Management Economic Development Office of Environment Elections Board Finance Office of Diversity and Inclusion	County Road Fund Transportation Road Machinery Fund Road Machinery Expenses Water Fund Metropolitan Water Board OnCenter Revenue Fund OnCenter Revenue Water Environment Protection Fund Administration of Drainage Districts Water Environment Protection Bear Trap-Ley Creek Drainage District Bloody Brook Drainage District Meadow Brook Drainage District Harbor Brook Drainage District
Health Public Health Center For Forensic Sciences Special Children Services County Attorney Parks and Recreation Personnel CNY Works Probation Purchase Division Sheriff Department of Social Services Economic Security Adult and Long-Term Care Services Van Duyn Long Term Care Services Children and Family Services Planning Veterans Services	Library Fund Onondaga County Public Library (OCPL) Central Library System Support Syracuse Branch Libraries Library Grants Fund OCPL Library Grants Community Development Grant Projects Fund Community Development Debt Service Fund Debt Service Community College Fund Onondaga Community College Internal Service Fund 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 General Fund 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 General Fund 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 15% of net general fund revenues. Reserves beyond this 15% 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

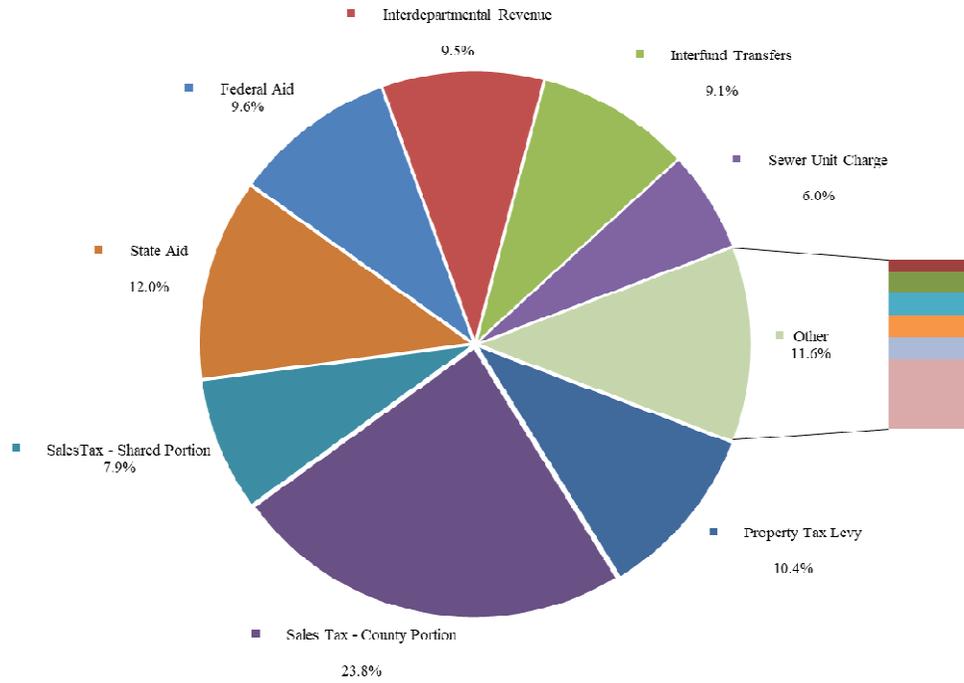
1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;
2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year 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.

Where the 2024 Dollars Come From

Total County Revenues All Funds

\$1,476,242,621

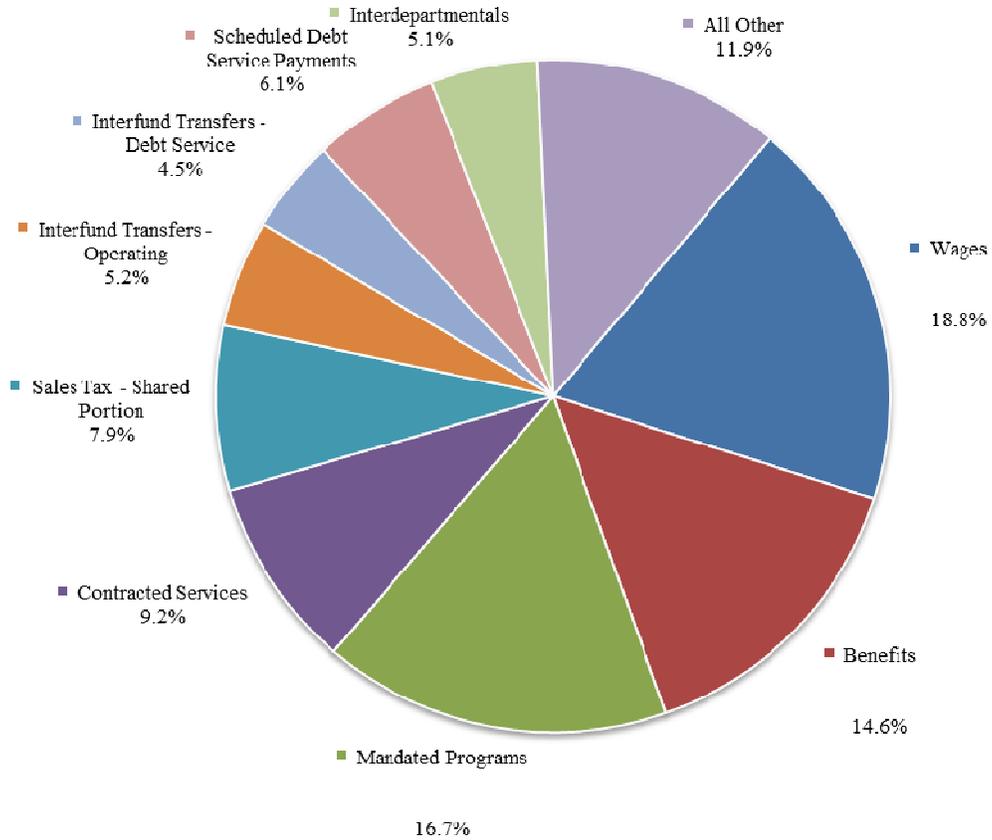


	2023 Adopted	2024 Adopted
Property Tax Levy	162.83	153.68
Room Occupancy Tax	8.76	12.04
Abstract Charges	19.24	21.22
Sales Tax - County Portion	332.89	350.79
Sales Tax - Shared Portion	112.22	116.93
State Aid	186.13	177.09
Federal Aid	122.62	141.78
Interdepartmental Revenue	129.40	140.96
Interfund Transfers	138.78	134.71
Sewer Unit Charge	86.38	88.34
County Svc Rev - Educ	24.72	22.58
County Svc Rev - Gen Govt Spt	20.29	22.58
Other Finance Sres	22.68	23.15
All Other	64.62	70.37
Total Revenue	1,431.57	1,476.24

Where All the 2024 Dollars Go

Total County Expenses All Funds

\$1,476,242,621



	2023 Adopted	2024 Adopted
Wages	267.36	\$277.78
Benefits	194.58	215.99
Mandated Programs	224.27	246.94
Contracted Services	143.42	135.42
Sales Tax - Shared Portion	112.22	116.93
Interfund Transfers - Operating	91.06	76.28
Interfund Transfers - Debt Service	66.52	66.29
Scheduled Debt Service Payments	95.56	89.78
Interdepartmentals	73.97	75.80
All Other	162.62	175.03
Total Gross Expenses	1,431.57	\$1,476.24

Fiscal Summary

Section 2

In This Section

Financial Condition.....	2-1
Overview of All Funds in the 2024 Adopted Budget	2-2
Consolidated Revenues and Appropriations by Category in the 2024 Adopted Budget	2-3
Savings from Maintaining Onondaga County’s Superior Credit Rating	2-4
Summary of Fund Balances for All Funds.....	2-5
Financial Condition (Fund Balances)	2-6
General Fund.....	2-7
Water Environment Protection Fund.....	2-8
Water Fund	2-9
Revenue Trend Analysis - All Funds.....	2-10
Organization Summary by Fund - Revenue.....	2-11
2024 Fund Breakdown and Tax Levy Computation.....	2-12
Onondaga County Property Tax Levy	2-13
Consolidated Revenues and Appropriations General Fund	2-14
General Fund Funding Adjustments	2-15
Onondaga County Property Tax Cap Calculation.....	2-18
Summary of Property Tax Rates by Municipality	2-20
Constitutional Tax Margin.....	2-21
Property Tax Assessment and Collection	2-22
Water Environment Protection Special District Sewer Unit Charge	2-23
Consolidated Revenues and Appropriations WEP Fund	2-25
WEP Fund Funding Adjustments	2-26
Onondaga County Water District Special District Tax Levy.....	2-27
Consolidated Revenues and Appropriations Water Fund	2-28
Water Fund Funding Adjustments	2-29
Onondaga County Sales Tax.....	2-30
State Aid	2-33
Federal Aid.....	2-35
All Other Revenues.....	2-37
Expense Trend Analysis	2-39
Organization Summary by Fund - Expense	2-40
Summary of the 2024 Local Dollar Budget.....	2-41
2009 - 2023 Status of Countywide Filled Positions.....	2-42
Employee Benefits	2-44

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:

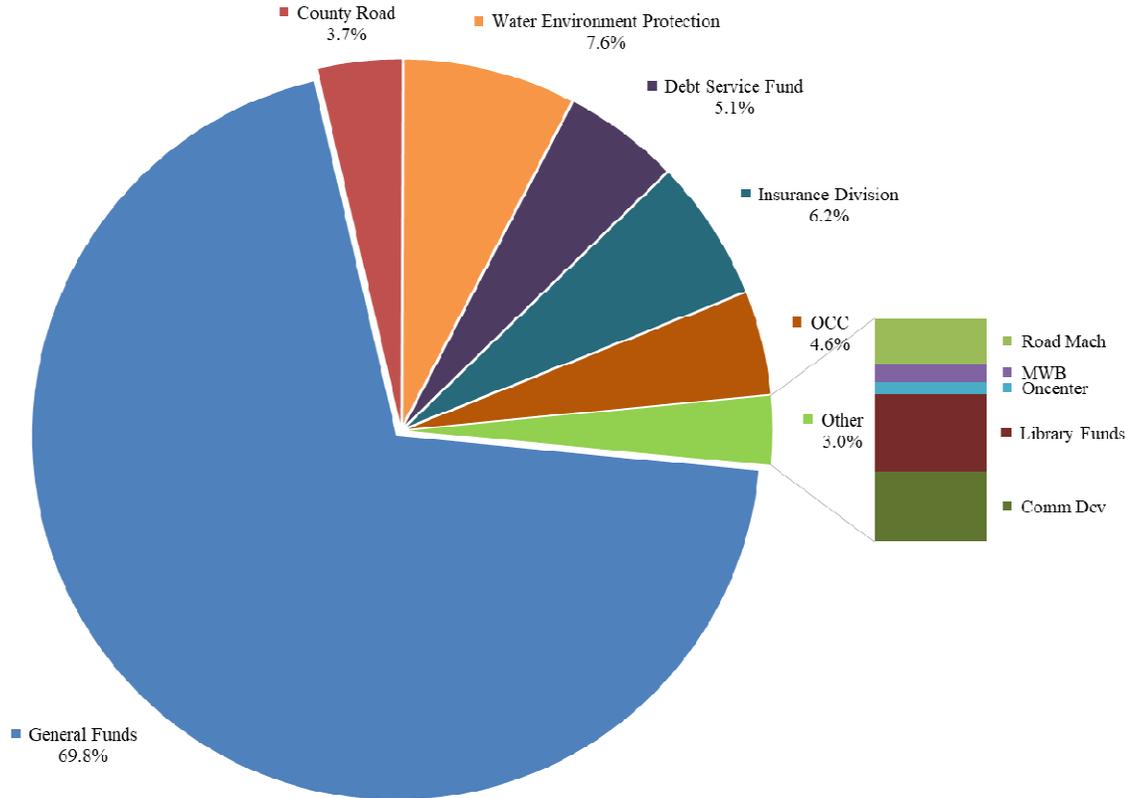
- Ensure short and long-term plans align day-to-day operations with goals and objectives
- Preserve and invest in our critical resources
- Provide high quality services
- Create and sustain collaborative partnerships across programs, departments, and other agencies
- Maximize the impact of financial 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 "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 2024 Adopted Budget

\$1,476,242,621



All Funds

The 2024 Adopt budget of \$1,476 million is 3.1% higher than the 2023 Adopted Budget.

Consolidated Revenues and Appropriations by Category

All Funds

The schedule below presents revenues and appropriations by fund types for the 2024 Adopted Budget:

	General Funds	Special Revenue Funds	Debt Service Funds	Internal Service	Component Units	All Funds
Revenues						
Property Tax Levy	146,225,244	0	0	0	0	146,225,244
Deferred/Uncollectible	(13,460,442)	0	0	0	0	(13,460,442)
Prior Year Collections	11,418,733	0	0	0	0	11,418,733
Pilots/Interest & Penalties	9,499,790	0	0	0	0	9,499,790
Room Occupancy Tax	9,400,808	2,639,192	0	0	0	12,040,000
Abstract Charges	15,027,089	6,196,897	0	0	0	21,223,986
Sales Tax - County Portion	350,785,566	0	0	0	0	350,785,566
Sales Tax - Municipalities/School Portion	116,928,522	0	0	0	0	116,928,522
State Aid	154,686,410	2,657,612	0	0	19,749,887	177,093,909
Federal Aid	125,147,692	13,268,186	0	0	3,360,448	141,776,326
Interdepartmentals	70,313,803	3,864,661	0	66,783,155	0	140,961,619
All Other	98,659,934	106,823,452	74,987,038	18,569,019	39,558,521	338,597,964
Subtotal Revenues	1,094,633,149	135,450,000	74,987,038	85,352,174	62,668,856	1,453,091,217
Fund Balance						
Fund Balance	0	12,589,405	0	6,000,000	4,561,999	23,151,404
Subtotal Fund Balance	0	12,589,405	0	6,000,000	4,561,999	23,151,404
Total Revenues	1,094,633,149	148,039,405	74,987,038	91,352,174	67,230,855	1,476,242,621
Appropriations						
Mandated Programs	246,937,012	0	0	0	0	246,937,012
Wages	209,810,356	32,789,455	0	0	35,178,511	277,778,322
Benefits	98,264,781	17,990,597	0	84,797,247	14,937,599	215,990,224
Contracted Services	126,850,637	3,094,288	0	2,719,119	2,758,455	135,422,499
Interfund Transfers	76,058,470	225,000	0	0	0	76,283,470
Debt Service	27,815,998	38,325,942	0	0	0	66,141,940
Sales Tax - Municipalities/School Portion	116,928,522	0	0	0	0	116,928,522
Interdepartmentals	64,945,358	9,151,371	0	1,674,640	25,000	75,796,369
All Other	127,022,015	46,462,752	74,987,038	2,161,168	14,331,290	264,964,263
Total Expenses	1,094,633,149	148,039,405	74,987,038	91,352,174	67,230,855	1,476,242,621

Credit Rating

Savings from Maintaining Onondaga County's Superior Credit Rating

Onondaga County is rated double A (AA) by Standard & Poor's, and Aa2 by Moody's Investors Service, two of the nation's leading credit rating agencies. The double A stable 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.

The high AA & Aa2 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 2023, the County sold \$49.55 million in General Obligations bonds at a true interest cost of 3.31%, and \$0.53 million Federally Taxable Bond Anticipation Notes at an interest rate of 6.25%.

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 (September 2023)*

Rating	Number of Counties	Percentage of Counties
Aa1	7	17.5%
Aa2	8	20.0%
Aa3	13	32.5%
A1	11	27.5%
A3	1	2.5%

*Note: These are Moody's most current ratings of 40 of 57 other NY counties

Summary of Fund Balances for All Funds

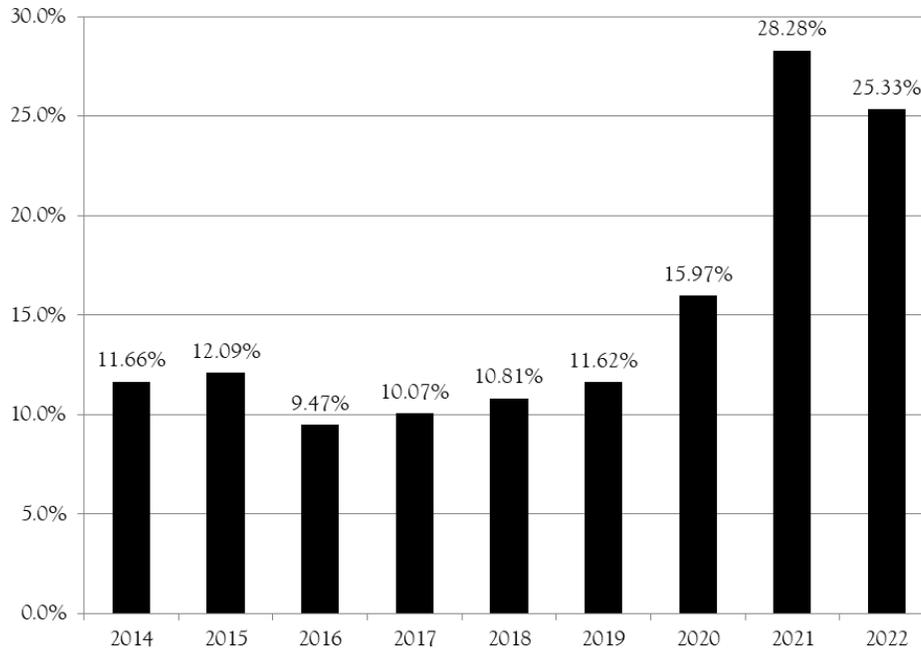
2022 – 2024

Fund	Unreserved 12/31/2022	Appropriated 2023 Budget	Available 1/1/2023	Estimated 12/31/2023	Appropriated 2024 Budget
General	188,786,440	0	188,786,440	185,523,885	0
General Grants	26,136,302	0	26,136,302	26,136,302	0
Community Development	10,372,678	0	10,372,678	10,372,678	0
County Road	299,902	0	299,902	299,902	0
Road Machinery	16,209	0	16,209	16,209	0
ONCENTER Revenue	1,463,860	0	1,463,860	1,463,860	0
Water	1,925,486	1,600,000	325,486	325,486	325,486
W.E.P. *	31,557,121	4,969,552	26,587,569	26,587,569	11,090,270
Van Duyn Hospital	0	0	0	0	0
Library **	2,204,844	1,031,195	1,173,649	1,173,649	1,173,649
Debt Service Fund ²	19,520,343	0	19,520,343	19,520,343	0
Library Grants	(3,522,256)	0	(3,522,256)	(3,522,256)	0
Insurance Fund ***	28,896,532	10,354,808	18,464,753	18,464,753	6,000,000
Total	307,657,460	17,955,555	289,624,934	286,362,379	18,589,405
Water Environment Protection *					
Bear Trap-Ley Creek	162,187	28,264	133,923	133,923	114,899
Bloody Brook	25,953	0	25,953	25,953	9,791
Consolidated	30,876,453	4,941,288	25,935,165	25,935,165	10,635,213
Flood Control	70,030	0	70,030	70,030	0
Harbor Brook	210,433	0	210,433	210,433	158,276
Meadowbrook Creek	212,065	0	212,065	212,065	172,091
TOTAL W.E.P. FUND	31,557,121	4,969,552	26,587,569	26,587,569	11,090,270
Library Fund **					
Branch Libraries	2,098,091	935,421	1,162,670	1,162,670	1,162,670
System Support	108,243	95,774	12,469	12,469	10,979
Central Library	(1,490)	0	(1,490)	(1,490)	0
TOTAL LIBRARY FUND	2,204,844	1,031,195	1,173,649	1,173,649	1,173,649
Insurance Fund ***					
Workers Comp	6,392,105	1,000,000	5,392,105	5,392,105	1,500,000
Unemployment	2,476,462	0	2,476,462	2,476,462	0
Judgment & Claims	(197,033)	0	(197,033)	(197,033)	0
Health	18,311,874	9,431,779	8,880,095	8,880,095	4,500,000
Dental	1,371,020	0	1,371,020	1,371,020	0
Insurance	542,102	0	542,102	542,102	0
	28,896,532	10,431,779	18,464,753	18,464,753	6,000,000

Debt Service Reserve for Bonded Debt is reported as Fund Balance on this table

Financial Condition

General Fund Unreserved Fund Balance



	Gen Fund Revenues ¹ (In Millions)*	Unreserved Fund Balance ² (In Millions)	Fund Balance As a % of Total Revenues
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%
2018	\$650.9	\$70.4	10.81%
2019	\$664.8	\$77.2	11.62%
2020	\$639.8	\$102.1	15.97%
2021	\$706.8	\$199.9	28.28%
2022	\$745.1	\$188.7	25.33%

¹General 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.

²Unreserved 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. Resolution No.127-2022 amended the general fund balance goal from 10% to 15%.

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 revise its calculation of general fund revenue to exclude sales tax revenue paid to other governments. In 2014, the County further amended the calculation as per Resolution No. 161-2014 to exclude the reserve for prepaid expenses and again in 2017 for interdepartmental revenues, or charges between departments, as per Resolution No. 142 2017. In 2022, the County amended the fund balance goal from 10% to 15% per Resolution No.127-2022. The result for purposes of calculating the 15% goal before current year appropriation of fund balance is as follows:

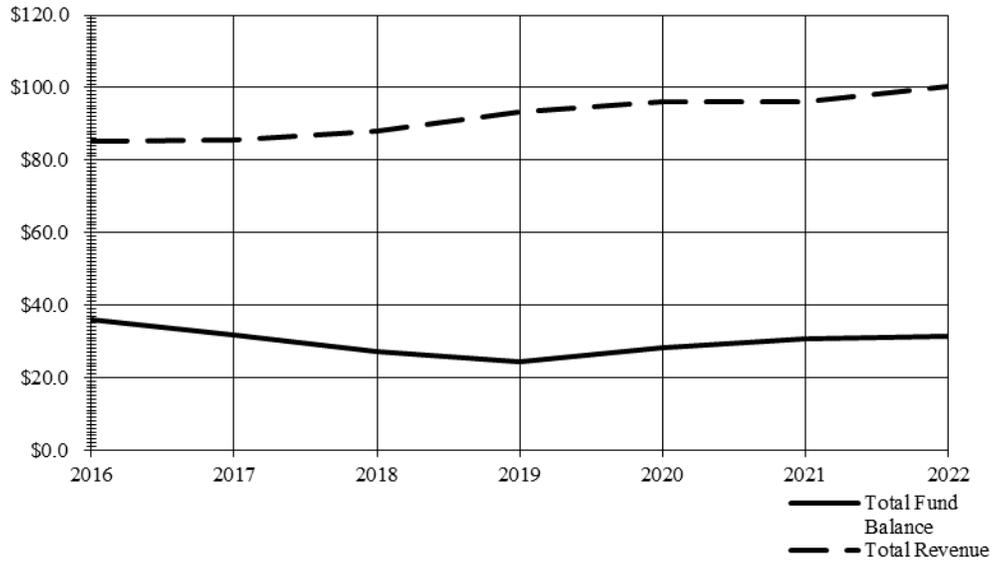
Year End 2022

Total General Fund Revenue	\$913.4M
Less: Sales Tax Pass through and Interdepartmentals	<u>\$168.4M</u>
Adjusted General Fund Revenue	\$745.0M
Unreserved General Fund Balance ³	\$188.7M
As a % of Adjusted General Fund Revenue	25.3%

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

Financial Condition

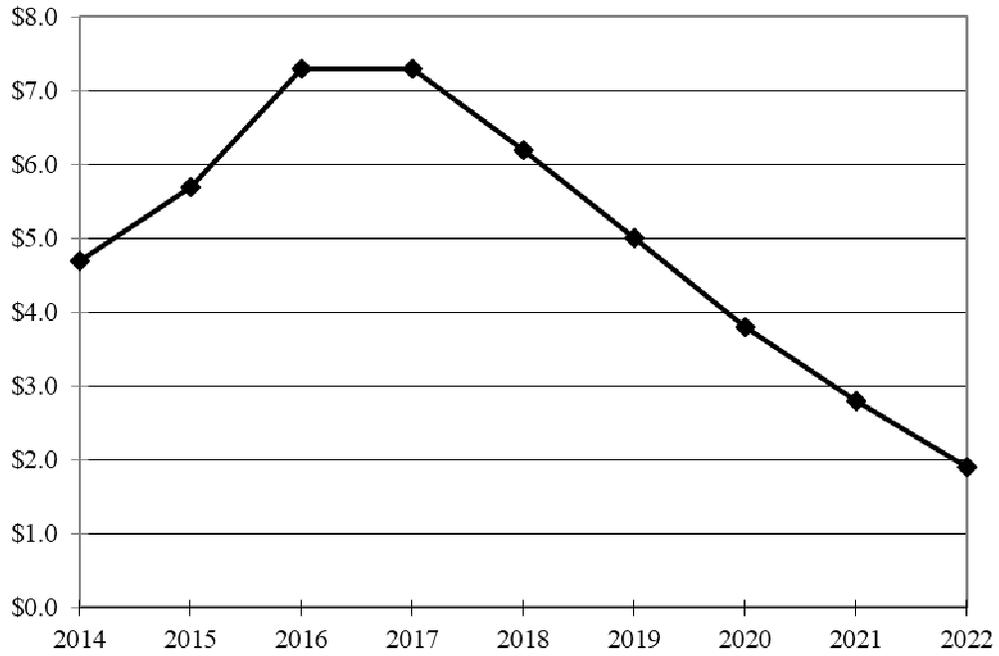
Water Environment Protection Fund Balance



	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2016	\$85.3	\$35.9	42.1%
2017	\$85.5	\$31.7	37.1%
2018	\$87.9	\$27.1	30.8%
2019	\$93.3	\$24.5	26.3%
2020	\$96.0	\$28.2	29.4%
2021	\$96.2	\$30.8	32.0%
2022	\$100.5	\$31.5	31.3%

Financial Condition

Metropolitan Water Board Fund Balance



	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)
2014	\$9.9	\$4.7
2015	\$10.6	\$5.7
2016	\$10.7	\$7.3
2017	\$3.2	\$7.3
2018	\$2.0	\$6.2
2019	\$1.9	\$5.0
2020	\$2.0	\$3.8
2021	\$2.6	\$2.8
2022	\$2.7	\$1.9

Note: \$.3M fund balance has been applied to the 2024 budget

Revenue Trend Analysis

All Funds

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Executive	FY24 Adopted
Revenues					
Property Tax Levy	156,419,220	156,449,957	155,254,668	146,225,244	146,225,244
Deferred/Uncollectible	(12,689,177)	(7,865,128)	(14,085,949)	(13,460,442)	(13,460,442)
Prior Year Collections	12,875,663	8,223,098	11,981,734	11,418,733	11,418,733
Pilots/Interest & Penalties	9,823,985	9,722,382	9,681,337	9,499,790	9,499,790
Room Occupancy Tax	8,157,757	13,139,421	8,760,700	12,040,000	12,040,000
Abstract Charges	16,214,413	15,809,459	19,236,225	21,223,986	21,223,986
Sales Tax - County Portion	323,082,905	339,835,896	332,894,784	350,785,566	350,785,566
Sales Tax - Muni/School Portion	108,978,535	114,166,298	112,223,014	116,928,522	116,928,522
State Aid	140,014,339	166,479,125	186,128,775	176,918,909	177,093,909
Federal Aid	144,620,080	151,874,253	122,623,192	141,776,326	141,776,326
Interdepartmental	136,667,176	117,754,163	129,402,688	140,961,619	140,961,619
Interfund Transfers	113,832,448	141,217,754	138,784,457	134,713,225	134,713,225
Sewer Unit Charge	86,441,845	88,306,727	86,377,882	88,342,612	88,342,612
County Service Revenue - Education	26,734,502	22,859,167	24,720,282	22,583,086	22,583,086
County Svc Revenue - Gen Govt Sprt	19,679,639	18,978,514	20,291,267	22,584,131	22,584,131
Other Finance Sources	0	18,281,973	22,676,141	23,106,404	23,151,404
All Other	103,276,312	90,591,797	64,622,692	70,374,910	70,374,910
Total Revenue	1,394,129,644	1,465,824,855	1,431,573,889	1,476,022,621	1,476,242,621
Total Net Revenues ¹	1,143,630,019	1,206,852,938	1,163,386,744	1,200,347,777	1,200,567,777

¹ The net budget represents what Onondaga County actually receives for providing its services.

Organization Summary by Fund

Revenue Totals

	2021	2022	2023	2024	2024
	Actual	Actual	Adopted	Executive	Adopted
F10001-General Fund	867,972,524	913,425,631	920,375,758	962,525,520	962,525,520
F10007-County Road Fund	45,042,403	48,685,663	57,373,995	54,608,793	54,608,793
F10009-Road Machinery Fund	6,162,319	8,479,892	8,994,066	9,089,590	9,089,590
F10030-General Grants Projects Fund	119,364,934	127,952,145	84,005,460	68,234,246	68,409,246
F20011-Water Fund	2,649,975	2,692,146	4,424,751	3,573,908	3,573,908
F20010-Oncenter Revenue Fund	6,821,807	9,582,947	2,889,192	2,639,192	2,639,192
F20013-Water Environment Protection	96,278,639	100,499,691	102,666,890	112,099,201	112,144,201
F20015-Library Fund	10,611,887	10,002,106	13,265,204	14,212,445	14,212,445
F20035-Library Grants Fund	2,037,807	1,214,731	1,279,557	1,302,453	1,302,453
F30016-Debt Service Fund	62,137,768	80,975,738	77,627,744	74,987,038	74,987,038
F55040-Insurance Division	86,892,401	64,997,698	83,422,776	91,352,174	91,352,174
F65018-Onondaga Community College	81,329,940	74,950,617	68,155,760	67,230,855	67,230,855
F20033-Community Development Grant	6,827,240	22,365,850	7,092,736	14,167,206	14,167,206
Total Budgetary Funds	1,394,129,644	1,465,824,855	1,431,573,889	1,476,022,621	1,476,242,621

Fund Breakdown and Tax Levy Computation

2024 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	962,525,520	816,300,276	0	0	146,225,244
F10007-County Road Fund	54,608,793	54,608,793	0	0	0
F10009-Road Machinery Fund	9,089,590	9,089,590	0	0	0
F10030-General Grants Projects Fund	68,409,246	68,409,246	0	0	0
F20011-Water Fund	3,573,908	1,552,217	325,486	0	1,696,205
F20010-Oncenter Revenue Fund	2,639,192	2,639,192	0	0	0
F20013-Water Environment Protection	112,144,201	10,762,444	11,090,270	88,824,001	1,467,486
F20015-Library Fund	14,212,445	13,038,796	1,173,649	0	0
F20033-Community Development Grant	14,167,206	14,167,206	0	0	0
F20035-Library Grants Fund	1,302,453	1,302,453	0	0	0
F30016-Debt Service Fund	74,987,038	66,141,940	8,845,098	0	0
F55040-Insurance Division	91,352,174	85,352,174	6,000,000	0	0
F65018-Onondaga Community College Fund	67,230,855	62,668,856	4,561,999	0	0
Total Budgetary Funds	1,476,242,621	1,206,033,183	31,996,502	88,824,001	149,388,935

¹ Countywide Tax Levy:

Tax Levy	\$146.2 M
÷ Assessed Full Valuation (per 1000)	<u>\$ 40.3 M</u>
= Property Tax Rate (per 1000)	\$ 3.62

NOTE: Property Tax Rate decreased \$0.64 to \$3.62 per thousand over the prior year.

² Consolidated District Sewer Unit Charges:

Sewer Charge	\$88.8 M
÷ Number of Sewer Units	<u>195,827</u>
= Sewer Unit Charge per Household	\$453.58

³ Debt Service Reserve for Bonded Debt is reported as Fund Balance on this table

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 ¹	% Change Full Value	Full Value Tax Rate	% Tax Rate Chg
2024	\$146,225,244	(5.8%)	\$40,341,775,208	13.7%	3.62	(15.0%)
2023	\$155,254,668	(0.6%)	\$36,429,840,634	11.7%	4.26	(11.1%)
2022	\$156,254,668	0.0%	\$32,620,673,120	4.2%	4.79	(4.0%)
2021	\$156,254,668	4.5%	\$31,313,560,787	4.5%	4.99	(0.2%)
2020	\$149,590,731	2.7%	\$29,951,644,565	3.7%	5.00	(0.8%)
2019	\$145,590,731	2.8%	\$28,871,577,171	3.0%	5.04	(0.2%)
2018	\$141,690,731	0.4%	\$28,030,118,432	0.7%	5.05	(0.3%)
2017	\$141,096,060	1.0%	\$27,840,018,037	1.7%	5.07	(0.7%)
2016	\$139,691,159	(0.1%)	\$27,372,847,725	0.5%	5.10	(0.6%)
2015	\$139,891,159	(0.7%)	\$27,244,303,609	1.2%	5.13	(1.9%)

¹ Total Full Value as of the Adopted Budget

Consolidated Revenues and Appropriations by Category

General Fund: F10001

	2022 Actual	2023 Adopted	2024 Executive	2024 Adopted
Revenues				
Property Tax Levy	156,449,957	155,254,668	146,225,244	146,225,244
Deferred/Uncollectible	(7,865,128)	(14,085,949)	(13,460,442)	(13,460,442)
Prior Year Collections	9,973,366	11,981,734	11,418,733	11,418,733
Pilots/Interest & Penalties	9,718,058	9,681,337	9,499,790	9,499,790
Room Occupancy Tax	4,466,508	5,871,508	9,400,808	9,400,808
Abstract Charges	11,053,758	13,117,066	14,752,089	14,752,089
Sales Tax - County Portion	339,835,896	332,894,784	350,785,566	350,785,566
Sales Tax - Shared Portion	114,166,298	112,223,014	116,928,522	116,928,522
State Aid	93,448,222	102,335,019	111,820,865	111,820,865
Federal Aid	91,921,079	95,792,137	106,172,258	106,172,258
Interdepartmentals	54,199,132	59,310,094	60,390,267	60,390,267
Project Fund Close-Outs	0	0	-	-
All Other	36,058,486	36,000,346	38,591,820	38,591,820
Total Revenues	913,425,631	920,375,758	962,525,520	962,525,520
Appropriations				
Mandated Programs	238,035,738	267,898,707	298,951,404	298,951,404
Wages	162,837,646	180,288,751	188,489,137	187,237,279
Benefits	72,810,614	78,952,214	88,092,912	88,075,270
Contracted Services	66,516,458	70,662,794	78,359,767	78,354,767
Interfund Transfers	77,804,788	90,034,945	77,306,470	76,058,470
Debt Service	17,918,889	19,027,174	17,540,188	17,540,188
Sales Tax - Shared Portion	114,166,298	112,223,014	116,928,522	116,928,522
Interdepartmentals	48,386,980	51,887,121	53,262,744	53,262,744
All Other	125,950,571	49,401,038	43,594,376	46,116,876
Total Expenses	924,427,982	920,375,758	962,525,520	962,525,520
Fund Balance				
Fund Balance	0	0	0	0
Total Fund Balance	0	0	0	0
Local Dollars	11,002,351	0	0	0

General Fund Funding Adjustments

The following general fund funding adjustments over the FY 2023 Adopted budget are necessary to support the FY 2024 Adopted budget:

Revenues

- **Property Tax Levy**
The 2024 property tax levy is decreased by \$9,029,424. The tax rate fell by \$0.64 to \$3.62 from \$4.26 adopted in 2023. This levy falls within the property tax cap.
- **Deferred/Uncollectible**
The Towns and City of Syracuse current year property tax collection rates are estimated at 96.8% and 93.5% respectively. Historically, the Town collection rates average between 96.4% and 97%, while the City of Syracuse collection rates average between 93.0% and 94.8% in more recent years. The uncollectible rate based on historical trends of uncollected property taxes is estimated at 0.2% for the Towns and 2.5% for the City of Syracuse.
- **Prior Year Collections**
The prior year collection rate fluctuates based on current year collections and the collection rate of outstanding receivables. The County collects all but the average uncollectible amount levied of 0.2% from the Towns and 2.5% from the City. That being said, in 2024 it is estimated that the County will collect prior year receivables of \$11.4M to reduce general fund receivables.
- **PILOTS/Interest & Penalties**
PILOT payments budgeted are based on PILOT agreements known at the time of the budget preparation. Interest and Penalty collections are a direct function of the prior year collection estimates.
- **Room Occupancy Tax**
Room Occupancy Tax collections are estimated to bring in \$12M in collections in Onondaga County. ROT collections have increased significantly over the past year as the impacts of the global pandemic have diminished.
- **Abstract Charges**
The abstract charges are based on 2024 budgeted expenditures and 2022 reconciling items.
- **Sales Tax**
The gross sales tax is projected to increase 1.0% in 2024 over the 2023 projected increase of 2.0% over 2022 actuals. Generally, the County share is 75% of gross sales tax collections and is estimated at \$350.8M for 2024. The 2024 budgeted sales tax growth is in line with the trend of average annual sales tax growth given that the pandemic's fiscal ramifications on sales tax collections have waned and a potential fiscal downturn is on the horizon.
- **State Aid**
State Aid is a function of expenses. The increase of \$9.5M is a result of increased expenses in Mandates and Human Service programs such as Foster Care, Day Care and Legal Services along with a change in New York State Health Article 6 claiming allowing for reimbursement of fringe.

- **Federal Aid**
The \$10.4M increase in Federal Aid is a result of the increase expenses in Mandated Programs such as Day Care and Foster Care.
- **Interdepartmentals**
Interdepartmental revenues increased \$1.1M related to service department planned expenditures. Interdepartmental charges for services to departments are based on historical trends and ensuing service department budgeted appropriations.
- **All Other**
The budgeted increase is a result of Interest and Earnings on Investments and the City Abstract.

Appropriations

Baseline Growth

- **Mandated Programs**

Foster Care services and consequently expenditure increases continue for 2024. An increase in case counts over the past few years coupled with NYS approved rate increases are keeping expenditures relatively high this year and next. Case counts have risen 12.5% over the same time period last year. The budgeted appropriation increase of \$8.4M is in line with the current forecast.

Medicaid program expenses are up \$6.9M as a result of the FMAP reimbursement related to the Affordable Care Act and pandemic ending in 2024, and returning to the Statutory Cap amount.

Day Care program increased by \$3.8M as a result of continued changes by NYS to the Child Care subsidy program expanding eligibility and allowing for increased paid absences.

Legal Defense program increased by \$11M, as part of NYS 2023-2024 Budget, the rate paid to lawyers, known as assigned counsel, increased from \$60 an hour to represent misdemeanor defendants and \$75 for felony cases to \$158 for felony and misdemeanor cases.

- **Wages and Benefits**

2024 wages increased due to standard salary and wage adjustments and anticipated and settled union agreements. Employee benefits increased per the overall employee benefit budget as a function of salaries, increased cost of prescription drugs, higher program costs for the Medicare Advantage plan, use of insurance fund balance and a higher estimated pension contribution rate.

- **Contracted Services**

The contracted services category appropriation is \$7.7M higher due to a new correctional health contract and the cost of offsite mental health services, state funded mental health contracts, increases to contracts funded by room occupancy tax, contracted pathologists and mandated aftercare services.

- **Interfund Transfer**
The interfund transfer category captures general fund support to other funds and provision for project expenses. The 2024 decrease of \$13.9M is a result of one time initiatives from 2023 coming off and a reduction in cash for capital in Transportation.
- **Debt Service**
The debt service payments decreased over the prior years due to scheduled debt decreases.
- **Sales Tax – Municipalities / School Portion**
The sales tax shared with other municipalities is estimated at \$116.9M based on the budgeted growth trends for 2024 of 1% over 2023 projected 2%.
- **Interdepartmentals**
The interdepartmental charges to departments for services is \$1.4M higher based on service department appropriations.
- **All Other**
All other expenditure categories capture remaining expenses such as maintenance, utilities and rents, supplies, all other expenses, travel and training, authorized agencies, equipment, vehicle purchases, and contingency accounts. The 2024 budget has a \$3.3M decrease based on one time initiatives coming off.

Baseline Additions

- **Wages and Benefits**
The 2024 budget appropriates funding for additional wages and corresponding benefits including 19 newly funded positions to support core functions.

One Times

- **Interfund Transfers**
The 2024 budget includes \$8M of local funding to support the following strategic project initiatives:

Flexible Lead Funding	\$2,500,000
Workforce Development	\$1,500,000
Neighborhood Initiatives	\$2,000,000
Municipal Comprehensive Plans	\$1,000,000
Childcare Center Capital Grants	\$750,000
Erie 21	<u>\$250,000</u>
	\$8,000,000

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 2024.

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

Definitions:

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

Allowable Levy Growth Factor (provided by OSC) – The lesser of 2% or the Consumer Price Index (CPIU) 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

	General Fund	Water	Bear Trap	Bloody Brook	Meadow Brook	Harbor Brook	Total
2023 Adopted Levy	155,254,668	1,696,205	476,847	227,249	469,118	294,271	158,418,358
2023 Audit Adjustments	155,818	0	0	0	0	0	155,818
2023 Adopted Abstract	20,070,560	0	0	0	0	0	20,070,560
2023 Total Levy / Abstract	175,481,046	1,696,205	476,847	227,249	469,118	294,271	178,644,736
Tax Base Growth Factor (1.007)	176,709,414	1,708,078	480,185	228,840	472,402	296,331	179,895,250
Pilots Rec 2023 (budget revenue)	2,609,424	0	0	0	0	0	2,609,424
Sub Total	179,318,838	1,708,078	480,185	228,840	472,402	296,331	182,504,674
Levy Growth factor (1.0200)	182,905,214	1,742,240	489,789	233,417	481,850	302,258	186,154,767
Pilots Rec 2024 (budget revenue)	3,000,000	0	0	0	0	0	3,000,000
Levy Limit b/f Adj/Exclusions	179,905,214	1,742,240	489,789	233,417	481,850	302,258	183,154,767
<u>Adjustments</u>							
Costs Trans of Function	0	0	0	0	0	0	0
Savings Trans of Function	0	0	0	0	0	0	0
Total Adjustments	0	0	0	0	0	0	0
Levy Limit b/f Exclusions	179,905,214	1,742,240	489,789	233,417	481,850	302,258	183,154,767
<u>Exclusions</u>							
Torts/Judgements >5% 2012 Levy	0	0	0	0	0	0	0
Pension Exclusion	231,954	0	0	0	0	0	231,954
Total Exclusions	231,954	0	0	0	0	0	231,954
2024 Levy Limit	180,137,168	1,742,240	489,789	233,417	481,850	302,258	183,386,721
2023 Carryover	0	0	0	0	0	0	2,756,395
2024 Levy Limit	180,137,168	1,742,240	489,789	233,417	481,850	302,258	186,143,116
2024 Adopted Levy	146,225,244	1,696,205	476,847	227,250	469,118	294,271	149,388,935
2024 Adopted Audit Adjustments	101,218	0	0	0	0	0	101,218
2024 Adopted Abstract	22,100,365	0	0	0	0	0	22,100,365
2024 Adopted Levy / Abstract	168,426,693	1,696,205	476,847	227,250	469,118	294,271	171,590,384
Under / (Over) Levy Limit							14,552,732
Carryover to 2025 Budget							2,792,147

Summary of Property Tax Rates by Municipality

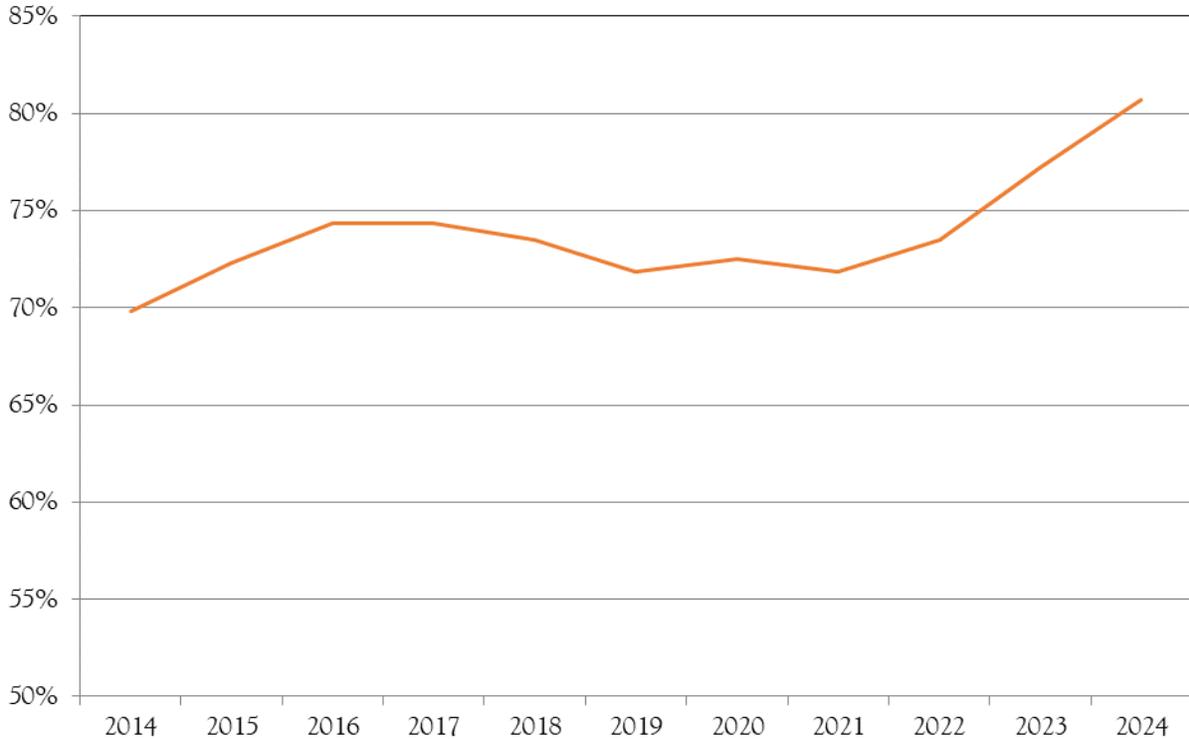
	2023 Adopted	2024 Adopted	% Change
County Property Tax Levy (In Millions)	\$155.3	\$146.2	(5.8%)
County Full Value Tax Rate	\$4.26	\$3.62	(15.0%)

Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization		Tax per	
	Apportionment	2023	2024	Rate	2023	2024	\$100,000
	2024						
Camillus	\$8,247,874	\$4.55	\$4.11	97.00%	89.00%	\$441	\$366
Cicero	12,179,325	5.12	5.06	86.00%	72.00%	440	364
Clay	19,150,687	131.82	122.42	3.34%	2.98%	440	365
Dewitt	12,244,640	4.40	3.64	100.00%	100.00%	440	364
Elbridge	1,595,637	5.16	4.49	85.00%	81.00%	439	364
Fabius	652,222	5.63	5.20	78.00%	70.00%	439	364
Geddes	4,926,385	6.31	5.85	75.00%	62.50%	442	366
LaFayette	1,829,270	5.89	5.46	75.00%	67.00%	442	366
Lysander	8,720,508	4.39	4.04	100.00%	90.00%	439	364
Manlius	13,068,974	4.38	3.63	100.00%	100.00%	438	363
Marcellus	2,262,257	4.67	4.49	94.00%	81.00%	439	364
Onondaga	8,028,212	5.65	5.37	78.00%	68.00%	441	365
Otisco	1,038,545	259.72	235.84	1.70%	1.55%	442	366
Pompey	3,394,121	5.63	5.20	78.00%	70.00%	439	364
Salina	8,972,001	4.41	4.10	100.00%	89.00%	441	365
Skaneateles	9,500,274	5.84	5.76	75.00%	63.00%	438	363
Spafford	2,372,359	6.75	6.26	65.00%	58.00%	439	363
Syracuse	23,480,136	6.35	5.63	69.00%	64.50%	438	364
Tully	1,157,863	4.44	3.67	100.00%	100.00%	444	367
Van Buren	3,403,955	4.39	3.83	100.00%	95.00%	439	364
Total Property Tax Levy	\$146,225,244						

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	\$499,051,487
Net Prop Tax Levy	\$96,354,869
Tax Margin Available	\$402,696,618
Taxing Capacity Available	80.69%

The constitutional tax margin available for 2024 is estimated at \$402.69 million. A margin of this size indicates that Onondaga County is taxing approximately one fifth 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 and village taxes are levied on or about December 27, and are due January 31. 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 0.2% in the towns and 2.0% in the City and are based on prior tax collection trends. The prior year collections 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 prior year receivables amount 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 \$11,418,773 in 2024.

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. In 2017, 2019, 2020, 2021 and 2022 the Onondaga County Legislature redefined the sewer rents for the Onondaga County Sanitary District, using an estimate of 137,000 gallons, 125,000 gallons, 120,000 gallons, 115,000 gallons and 110,000 gallons per year for each unit, respectively. Per Resolution No. 152 dated October 11, 2022, 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 110,000 gallons per year one unit.
 - One unit and fraction thereof for each 110,000 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 110,000 gallons per year one unit.
 - One unit and fraction thereof for each 110,000 gallons per year.

The 2024 budget proposes to modify the schedule of sewer rents in the Onondaga County Sanitary District by amending the gallons per unit from 110,000 to 105,000 effective January 1, 2024.

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
2024	\$88,824,000	2.00%	195,828	0.87%	\$453.58	\$5.00	1.12%
2023	\$87,082,116	-0.87%	194,130	2.66%	\$448.58	-\$15.96	-3.44%
2022	\$87,846,129	1.15%	189,103	-1.57%	\$464.54	\$12.50	2.77%
2021	\$86,846,130	1.42%	192,122	1.42%	\$452.04	\$0.00	0.00%
2020	\$85,628,130	4.79%	189,426	2.50%	\$452.04	\$10.00	2.30%
2019	\$81,710,890	6.56%	184,850	0.54%	\$442.04	\$24.97	5.99%

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	2023 Adopted	2024 Adopted
Bear Trap - Ley Creek	\$476,847	\$476,847
Bloody Brook	\$227,249	\$227,250
Meadowbrook	\$469,118	\$469,118
Harbor Brook	\$294,271	\$294,271

Consolidated Revenues and Appropriations by Category

Water Environment Protection Fund: F20013

	2022	2023	2024	2024
	Actual	Adopted	Executive	Adopted
Revenues				
A514000-Curr Yr Sewer Unit Chgs	86,946,554	87,082,116	88,824,001	88,824,001
A514010-Deferred Sewer Unit Charges	(1,547,245)	(3,060,578)	(2,950,778)	(2,950,778)
A514020-Uncollect Sewer Unit Chgs	(430,947)	(477,365)	(896,166)	(896,166)
A514030-Prior Year Sewer Unit Charge	1,316,667	2,833,709	3,365,555	3,365,555
A514040-Cyr Tax Exempt Sewer Billings	837,690	0	0	-
A514025-City Prior Year Sewer Unit Chg	1,184,008	0	0	-
Total Sewer Unit Revenues	88,306,727	86,377,882	88,342,612	88,342,612
State Aid	0	0	0	-
Federal Aid	0	0	0	-
Interdepartmentals	3,267,806	3,195,186	3,864,661	3,864,661
Project Fund Close-Outs	0	0	0	-
All Other	8,925,158	8,124,270	8,846,658	8,846,658
Total Revenues	100,499,691	97,697,338	101,053,931	101,053,931
Appropriations				
Wages	20,624,191	23,484,120	24,982,036	24,982,036
Benefits	9,888,874	10,535,415	13,904,037	13,904,037
Contracted Services	401,251	889,160	988,800	988,800
Interfund Transfers	225,000	225,000	225,000	225,000
Debt Service	30,568,860	33,355,525	34,726,540	34,726,540
Interdepartmentals	6,826,892	5,756,872	6,019,067	6,019,067
All Other	31,079,041	28,420,798	31,253,721	31,298,721
Total Expenses	99,614,111	102,666,890	112,099,201	112,144,201
Fund Balance				
Fund Balance	0	4,969,552	11,045,270	11,090,270
Total Fund Balance	0	4,969,552	11,045,270	11,090,270
Local Dollars	(885,581)	0	0	0

Water Environment Protection Fund Funding Adjustments

The following Water Environment Fund funding adjustments over the FY 2023 Adopted budget are necessary to support the FY 2024 Adopted budget:

Revenues

- **Sewer Unit**
The unit charge increases by \$5.00 in 2024 to \$453.58/unit from \$448.58/unit. The 2024 budget proposes the continual shift to reduce gallons per unit from 110,000 to 105,000.
- **All Other**
This category of revenue support includes all other funding sources such as service revenue, fines, fees, interest and earnings on investments, sales of property and other miscellaneous revenues. The most significant revenue increase in the All Other category of revenues is interest and earnings on investments at approximately \$660,000.

Appropriations

Baseline Growth

- **Wages and Benefits**
2024 wages increased due to standard salary and wage adjustments and anticipated union agreements. Employee benefits increased per the overall employee benefit budget as a function of salaries, increased cost of prescription drugs, higher program costs for the Medicare Advantage plan, use of insurance fund balance and a higher estimated pension contribution rate.
- **Debt Service**
The debt service payments increased over the prior years due to scheduled debt increase.
- **Interdepartmentals**
The interdepartmental charges to departments for services is \$262,195 higher based on service department expenditure increases.
- **All Other**
The all other expenditure category captures the remaining expense categories such as maintenance, utilities and rents, supplies, all other expenses, travel and training, equipment, vehicle purchases and provision for capital. The 2024 budget includes increased costs of \$2.9M primarily due to increased cost of wastewater treatment chemicals and biosolids disposal.

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 2024.

Water District Tax Levy

Year	Total Levy	% Change
2024	\$1,696,205	0%
2023	\$1,696,205	0%
2022	\$1,696,205	0%
2021	\$1,696,205	0%
2020	\$1,696,205	0%
2019	\$1,696,205	0%
2018	\$1,696,205	0%
2017	\$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 2024 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	2023 Adopted	2024 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

Consolidated Revenues and Appropriations by Category

Water Fund: F20011

	2022 Actual	2023 Adopted	2024 Executive	2024 Adopted
Revenues				
A500170-Curr Yr Real Property Tax	1,695,571	1,696,205	1,696,205	1,696,205
A500180-Deferred Real Property Tax	(24,283)	(60,772)	(54,409)	(54,409)
A500190-Uncoll Real Property Taxes	(3,848)	(9,479)	(10,197)	(10,197)
A500200-Prior Yr Real Property Tax	34,863	56,267	57,294	57,294
A500205-City Prior Year Water Tax	11,738	0	0	-
Total Sewer Unit Revenues	1,714,040	1,682,221	1,688,893	1,688,893
State Aid	0	0	0	-
Federal Aid	0	0	0	-
Interdepartmentals	0	0	0	-
Project Fund Close-Outs	0	0	0	-
All Other	978,106	1,142,530	1,559,529	1,559,529
Total Revenues	2,692,146	2,824,751	3,248,422	3,248,422
Appropriations				
Wages	0	0	0	-
Benefits	180,695	250,000	250,000	250,000
Contracted Services	0	0	0	-
Interfund Transfers	0	800,000	0	-
Debt Service	3,273,691	3,239,474	3,188,279	3,188,279
Interdepartmentals	115,810	134,277	134,629	134,629
All Other	959	1,000	1,000	1,000
Total Expenses	3,571,155	4,424,751	3,573,908	3,573,908
Fund Balance				
Fund Balance	0	1,600,000	325,486	325,486
Carryover Fund Balance	0	0	0	-
Total Fund Balance	0	1,600,000	325,486	325,486
Local Dollars	879,008	0	0	0

Water Fund Funding Adjustments

The following Water Fund funding adjustments over the FY 2023 Adopted budget are necessary to support the FY 2024 Adopted budget:

Appropriations

Baseline Growth

- **Debt Service**

The debt service payments decreased over the prior year due to scheduled debt decreases.

One Times

- **Interfund Transfer**

Interfund Transfer decreased by \$800,000 as the 2023 budget had a one-time initiative to support water infrastructure improvements.

Onondaga County Sales Tax

New York State Sales Tax

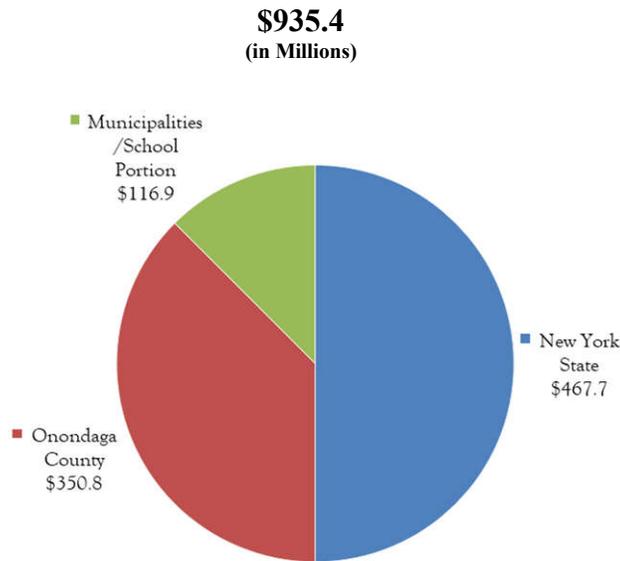
New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3.00%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3.00% maximum limit.

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 2024 Distribution of 8.00% Sales Tax



Onondaga County Sales Tax Agreement

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. On January 2, 2019 the Onondaga County Legislature approved the extension of the current sales tax sharing agreement through December 31, 2030.

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.

New York State Sales Tax Diversions

Effective 2019, internet sales tax revenues will be diverted from counties to support Aid and Incentives for Municipalities (AIM) funding. The State will withhold each county’s sales tax receipts in the amount of the AIM support and redirect the funding to municipalities.

In response to the economic impact of the global pandemic, New York State per the 2020-2021 budget will divert county sales tax receipts to support fiscally distressed health facilities and other general purposes (FDHF-GF) beginning January 2021 and ending January 2022. The County’s share of the FDHF-GF sales tax diversion is estimated at \$404,225 for 2022. Both of these diversions were rescinded in the 2022-2023 NYS Budget and will have no impact on the 2024 Budget.

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 2024 budget, it is estimated that the 2023 collections will increase 2.0% over 2022 actual and the 2024 collections will increase 1.0% over 2023 estimates.

County Share of Gross Sales Tax Collections

Year	Amount	% Change
2024 Adopted	\$350,785,566	1.0%
2023 Estimated ¹	\$347,217,985	4.3%
2023 Modified	\$332,894,784	-2.0%
2022	\$339,835,896	5.2%
2021	\$323,082,908	19.7%
2020	\$269,873,525	-2.4%
2019	\$276,525,382	1.4%
2018	\$272,646,481	7.0%

¹ 2 % Change over 2022 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. Onondaga County enacted a cap on gasoline of .12-cents a gallon effective June 1, 2022 and eliminated that cap effective November 30, 2022.

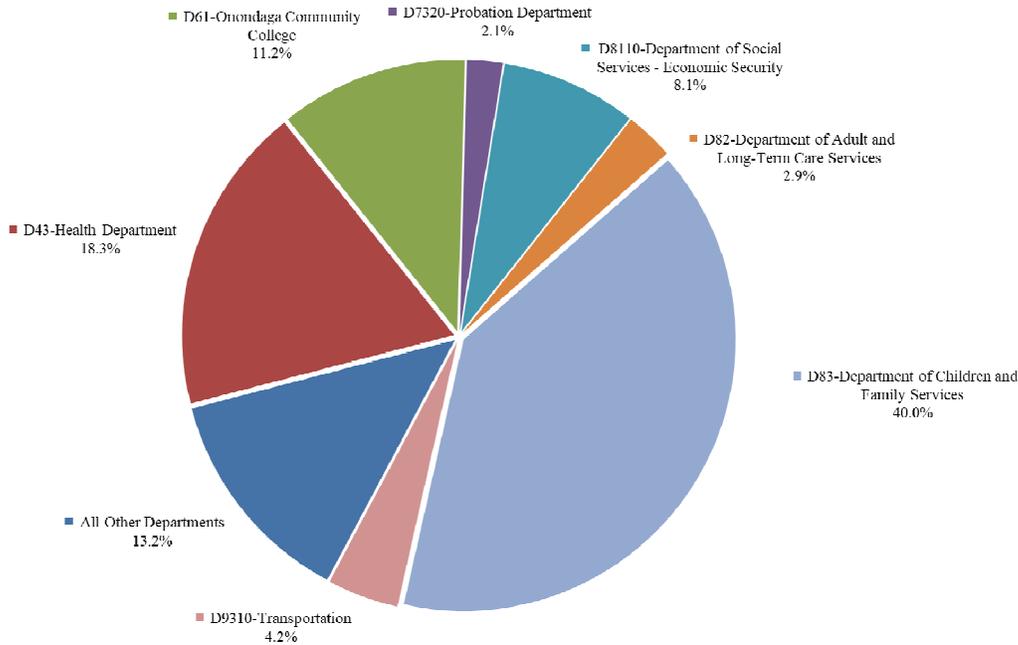
Sales Taxes on Residential Energy Sources and Services

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. On June 23, 2020 (Resolution No. 86), the Onondaga County Legislature, in response to the fiscal and economic impact of the global pandemic, approved a two-year plan to include a local sales tax on residential energy sources and related services as a means to enhance sales tax revenues beginning on September 1, 2020 and ending on November 30, 2022. On April 6, 2021 (Resolution No. 42), the Onondaga County Legislature approved to further amend the end date of the most recent two-year plan and exclude residential energy sources and related services in the levy calculation of local sales tax and use effective June 1, 2021.

State Aid

Distribution of State Aid

\$177,093,909



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 aging services, and to supplement federal programs. 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

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.

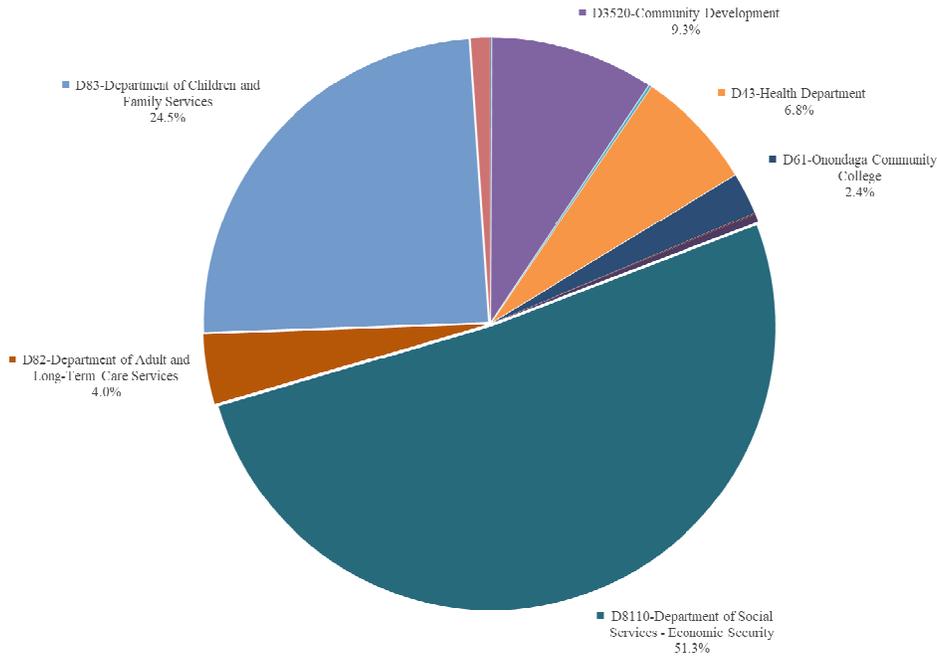
Onondaga County Public Library

State Aid received is utilized for the operation of the Central Library and to provide assistance to the nineteen 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
\$141,776,326



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. 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.

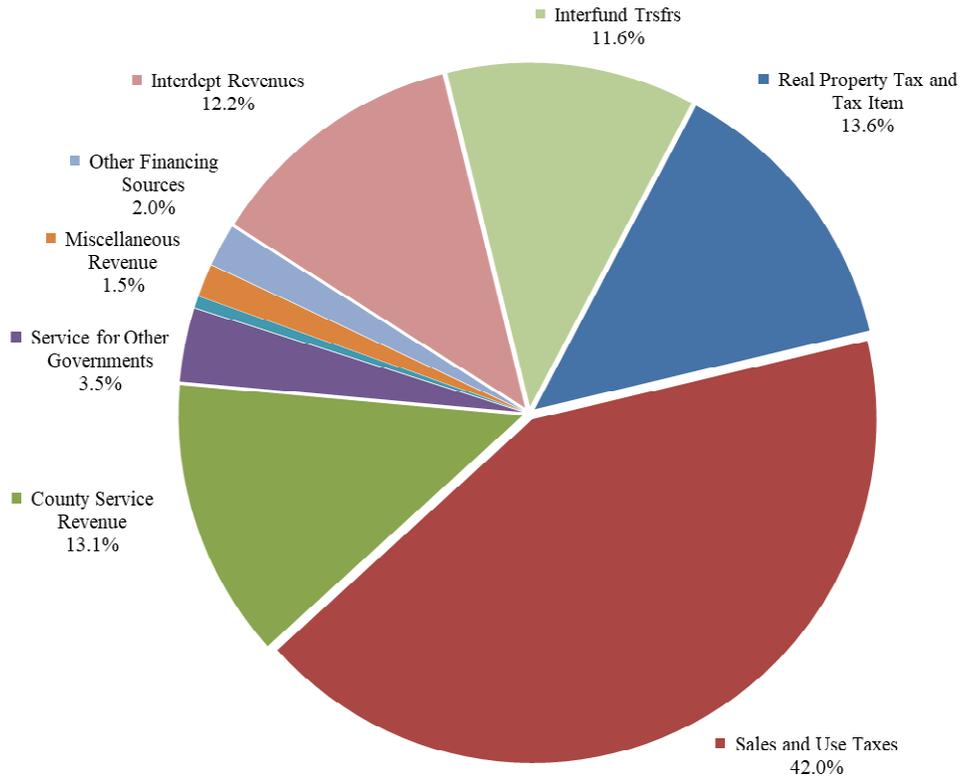
Department of Children and Family Services

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.

All Other Departments

Federal Aid also supports: Mass Transportation Operating Assistance; interest costs for the construction of the Community College; Planning Agency activities to support County transportation projects through the Syracuse Metropolitan Transportation Council (SMTC); emergency services activities; and miscellaneous other funding received by County departments.

All Other Revenues
Distribution of All Other Revenues
\$1,157,327,386



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 the appropriation of prior year surplus in the General, Water, Water Environment Protection and Library Funds.

Expense Trend Analysis

All Funds

	FY21 Actual	FY22 Actual	FY23 Adopted	FY24 Executive	FY24 Adopted
Wages	225,298,108	241,495,171	267,361,083	279,030,180	277,778,322
Benefits	196,732,082	173,530,285	194,583,915	216,007,866	215,990,224
SubTotal Personnel Expenses	422,030,189	415,025,456	461,944,998	495,038,046	493,768,546
Mandated Programs	179,118,394	191,566,039	224,266,897	246,937,012	246,937,012
Contracted Services	151,434,750	128,540,403	143,417,803	135,427,499	135,422,499
Sales Tax - Muni/School Portion	108,978,535	114,166,298	112,223,014	116,928,522	116,928,522
Interfund Transfers - Operating	52,159,432	77,659,367	91,059,945	77,531,470	76,283,470
Debt Service - Operating	62,287,768	63,844,097	66,516,847	66,291,940	66,291,940
Scheduled Debt Service Payments	92,534,333	176,312,855	95,560,399	89,782,577	89,782,577
Interdepartmentals	64,953,726	70,183,105	73,965,781	75,796,369	75,796,369
All Other	143,376,984	211,520,486	162,618,205	172,289,186	175,031,686
Total Gross Expenses*	1,276,874,111	1,448,818,105	1,431,573,889	1,476,022,621	1,476,242,621
Total Net Expenses¹	1,055,289,541	1,222,392,700	1,189,366,458	1,217,965,394	1,218,203,036

¹ The net budget represents what Onondaga County actually spends to provide its services.

* Includes provision for capital projects

Organization Summary by Fund

Expense Totals

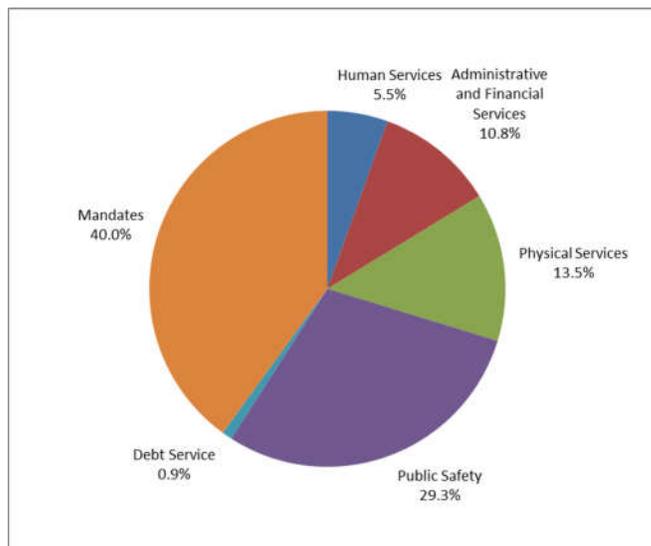
	2021 Actual	2022 Actual	2023 Adopted	2024 Executive	2024 Adopted
F10001-General Fund	770,838,616	924,427,982	920,375,758	962,525,520	962,525,520
F10007-County Road Fund	45,017,865	48,679,778	57,373,995	54,608,793	54,608,793
F10009-Road Machinery Fund	7,584,025	7,102,898	8,994,066	9,089,590	9,089,590
F10030-General Grants Projects Fund	97,943,142	108,839,029	84,005,460	68,234,246	68,409,246
F20011-Water Fund	3,638,292	3,571,155	4,424,751	3,573,908	3,573,908
F20010-Oncenter Revenue Fund	5,004,694	8,797,075	2,889,192	2,639,192	2,639,192
F20013-Water Environment Protection	93,768,276	99,614,111	102,666,890	112,099,201	112,144,201
F20015-Library Fund	10,430,240	11,422,328	13,265,204	14,212,445	14,212,445
F20035-Library Grants Fund	881,636	1,104,548	1,279,557	1,302,453	1,302,453
F30016-Debt Service Fund	67,848,810	87,148,656	77,627,744	74,987,038	74,987,038
F55040-Insurance Division	93,627,902	71,541,189	83,422,776	91,352,174	91,352,174
F65018-Onondaga Community College Fund	73,336,681	70,443,325	68,155,760	67,230,855	67,230,855
F20033-Community Development Grant	6,953,932	6,126,032	7,092,736	14,167,206	14,167,206
Total Budgetary Funds	1,276,874,111	1,448,818,105	1,431,573,889	1,476,022,621	1,476,242,621

Summary of Local Dollar Costs

2024 Adopted

Program Area	Local Dollar Costs
Human Services	\$27,649,232
Administrative and Financial Services	\$54,392,422
Physical Services	\$67,789,136
Public Safety	\$147,887,997
Debt Service	\$4,643,861
Mandates	
Administration	\$26,094,390
Medicaid	\$105,614,132
Temporary Assistance	\$16,648,227
Child Welfare Programs	\$21,513,496
Legal Aid	\$13,888,806
Special Children Services	\$17,281,230
Other	\$533,367
Mandates Subtotal	\$201,573,648
Total Local Support	\$503,936,296

Local dollars are revenues generated through property tax and sales and use tax revenues. In 2024, Mandated Program costs will be approximately 40% 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

2009 – 2023

Department	2009 1/09/09	2020 1/10/20	2021 1/08/21	2022 8/19/22	2023 8/18/23	2023 vs 2022
Facilities Management	103	118	104	114	115	1
Comptroller	37	26	24	27	26	(1)
Corrections	192	-	-	-	-	-
County Clerk	38	32	32	29	30	1
County Executive	13	10	9	12	12	-
Stop DWI	-	-	-	-	-	-
Legislature	26	25	24	23	23	-
Information Technology	75	57	51	51	54	3
District Attorney	97	100	89	93	90	(3)
Emergency Communication	149	136	131	124	130	6
Economic Development	7	6	8	8	7	(1)
Office of the Environment	1	2	1	1	2	1
Election Board	20	16	16	17	19	2
Emergency Management	7	6	7	10	9	(1)
Finance Department	29	79	66	62	61	(1)
Diversity	-	-	2	6	5	(1)
Health Department	330	234	224	231	257	26
Correctional Health	41	-	-	-	-	-
Human Rights	4	-	-	-	-	-
County Attorney	40	34	28	31	33	2
LTC – Community Svcs	16	-	-	-	-	-
Mental Health	80	-	-	-	-	-
Youth Bureau	7	-	-	-	-	-
Parks & Recreation	117	90	78	80	88	8
Personnel	26	34	26	30	31	1
CNY Works	6	-	-	-	-	-
Probation	106	82	76	80	81	1
Hillbrook	39	-	-	-	-	-
Purchasing	15	18	17	18	17	(1)
Sheriff	578	685	631	600	585	(15)
DSS – Economic Security	727	379	340	413	428	15
Adult & Long Term Care Svcs	-	43	34	39	44	5
Children & Family Svcs	-	262	225	261	260	(1)
Planning	17	16	16	18	14	(4)
Veterans	3	-	3	6	6	-
TOTAL General Fund	2,946	2,450	2,262	2,384	2,427	43

**Status of Countywide Filled Positions
2009 – 2023**

Department	2009 1/09/09	2020 1/10/20	2021 1/08/21	2022 8/19/22	2023 8/18/23	2023 vs 2022
LTC – Van Duyn	525	-	-	-	-	-
Highway	195	162	145	136	140	4
Total Highway	195	162	145	136	140	4
Metropolitan Water Board	36	-	-	-	-	-
Flood Control	12	11	12	10	10	-
Water Environment Protection	375	352	328	324	328	4
Total WEP Fund	387	363	340	334	338	4
Onondaga County Public Library	117	76	64	71	74	3
Aging and Youth	12	-	-	-	-	-
Community Development	13	14	15	17	17	-
TOTAL All Funds	4,231	3,105	2,826	2,942	2,996	54

Employee Benefits

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

The table below display the categories of employee benefits budgeted in county departments employee benefit interdepartmental appropriation account. These charges represent both the county and employee share of employee benefits countywide.

	2021	2022	2023	2024
	Actual	Adopted	Adopted	Adopted
Health	59,475,215	65,823,273	67,047,972	73,976,093
Dental	4,181,193	2,415,712	2,415,712	2,415,712
Retirement	30,589,185	24,842,862	30,071,693	33,457,723
Workers Comp.	25,901,921	6,700,000	6,700,000	7,450,000
Unemployment	124,590	255,442	255,442	255,442
FICA	14,150,419	16,383,439	17,696,035	18,408,865
Disability	570,934	700,000	700,000	700,000
OCC Benefits ¹	11,130,447	11,933,894	12,321,556	11,770,080
Total	146,123,904	129,054,622	137,208,410	148,433,915

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

Employee Benefits

Insurance Fund Budget Funding Adjustments

Below are the funding adjustments necessary to support the FY24 budget as compared to FY23 budget:

Health Benefits includes the claims budget for the OnPoint plan for active and retired employees, the Medicare Advantage plan for members of age 65 or older, and the prescription medication expenditures. In 2024, the health benefits budget is \$6.9M higher primarily due to a rate increase in 2024 for the Medicare Advantage plan. OnPoint and prescription medication expenditures also estimated to increase by 3% and 7% respectively.

Retirement Contribution rates are projected to increase from 13.1% to 15.2% in 2024 per the State Comptroller early projections.

Workers Compensation is increasing by \$750,000 based on current trends and cost of actual cases.

Unemployment Insurance, Dental, and Disability benefits are estimated to remain relatively flat in 2024 over the prior year.

Appropriated Fund Balance of \$6M is budgeted for 2024 to offset the employee and County contribution toward employee benefits.

Administration and Financial Services

Section 3

In This Section

01 Administration and Financial Services - Authorized Agencies.....	3-1
13 Comptroller.....	3-3
19 County Clerk.....	3-9
21 County Executive.....	3-15
2130 STOP DWI.....	3-21
23 County General.....	3-27
236515 County General Other Items.....	3-29
236518 OnCenter Revenue Fund.....	3-30
236520 Undistributed Personnel Expense.....	3-31
2375 Countywide Taxes.....	3-33
2385 Interfund Transfers/Contribution (General Fund).....	3-34
30 Debt Service (Debt Service Fund).....	3-35
3975 Finance - Countywide Allocations.....	3-36
25 County Legislature.....	3-37
27 Information Technology.....	3-43
31 District Attorney.....	3-49
37 Board of Elections.....	3-55
39 Finance Department.....	3-61
47 Law Department.....	3-67
58 Insurance Fund.....	3-72
61 Onondaga Community College.....	3-76
65 Onondaga County Public Library (OCPL).....	3-79
71 Personnel.....	3-85
7120 CNY Works.....	3-90
75 Division of Purchase.....	3-95

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 tourism and 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 2023, CNY Arts approved re-grants of County funds to the following agencies in the amounts shown:

Agency	Agency Regrants
Central New York Jazz Arts Foundation, Inc.	\$21,378.00
Everson Museum of Art	\$166,882.68
Landmark Theatre	\$45,709.22
MOST - Discovery Center	\$212,319.76
Musical Associates of Central New York (Symphoria)	\$393,087.50
RedHouse Arts Center, Inc.	\$50,252.19
Skaneateles Festival, Inc.	\$14,766.09
Syracuse City Ballet, Inc.	\$23,515.80
Syracuse Opera	\$85,344.60
SU Theatre Corporation (Syracuse Stage)	\$55,460.00
YMCA of Central New York Inc.	\$47,337.00
Project Support Grants*	\$183,706.88
Economic Development Grants**	\$147,500.00
Total	\$1,447,259.72

* project support grants of \$10,000 or less

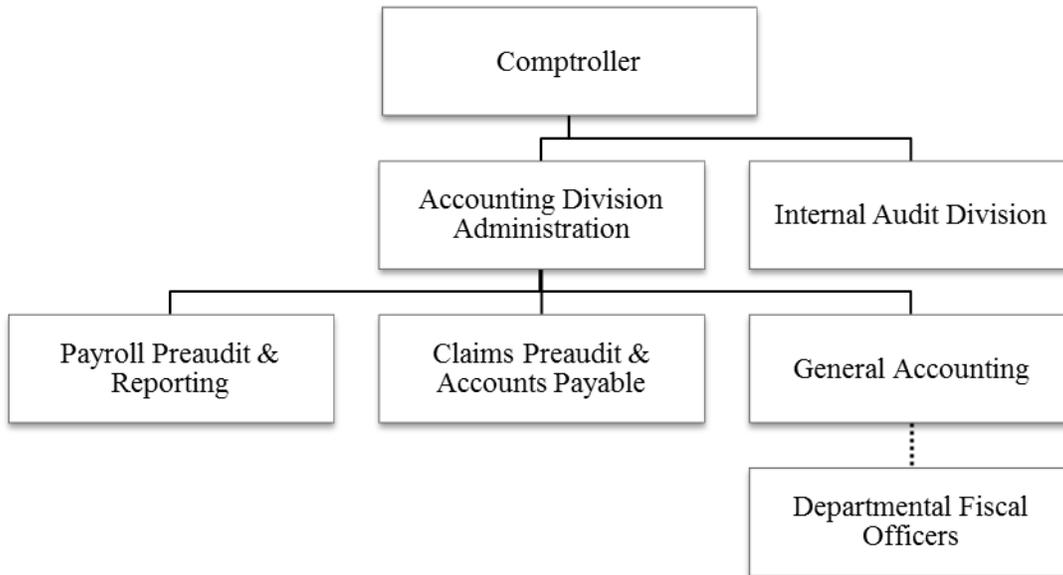
** project support grants for economic development of \$17,500 or less

Budget Summary

D010000000-Authorized Agencies - Financial F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A695700-Contractual Expenses Non-Govt	250,000	20,000	20,000	75,000	75,000
A659410-CNY Arts (formerly CRC)	1,247,219	1,539,472	1,539,472	2,138,788	2,138,788
A659450-Syracuse Area Landmark Theatre	50,000	50,000	50,000	50,000	50,000
A659550-Museum Of Science & Technology	150,000	150,000	150,000	150,000	150,000
A659850-NYS Rhythm & Blues Festival	75,000	100,000	100,000	100,000	100,000
A659870-Leadership Greater Syracuse	10,000	15,000	15,000	15,000	15,000
A659980-Syracuse Jazz Fest Productions	0	140,000	140,000	150,000	150,000
Subtotal Direct Appropriations	1,782,219	2,014,472	2,014,472	2,678,788	2,678,788
Total Appropriations	1,782,219	2,014,472	2,014,472	2,678,788	2,678,788
A590005-Non Real Prop Tax Items	1,632,219	1,874,472	1,874,472	2,478,788	2,478,788
Subtotal Direct Revenues	1,632,219	1,874,472	1,874,472	2,478,788	2,478,788
Total Revenues	1,632,219	1,874,472	1,874,472	2,478,788	2,478,788
Local (Appropriations - Revenues)	150,000	140,000	140,000	200,000	200,000

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.

Budget Summary

D13-County Comptroller F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,760,661	1,971,543	1,971,543	2,004,494	2,004,494
A641030-Other Employee Wages	6,266	4,590	4,590	4,728	4,728
A693000-Supplies & Materials	13,733	8,080	8,090	10,000	10,000
A694130-Maint, Utilities, Rents	2,439	5,036	5,036	7,036	7,036
A694080-Professional Services	13,645	32,000	32,000	39,500	39,500
A694100-All Other Expenses	124,320	156,372	156,372	156,372	156,372
A694010-Travel & Training	541	278	278	1,000	1,000
A668720-Transfer to Grant Expend	0	0	75,000	0	0
Subtotal Direct Appropriations	1,921,604	2,177,899	2,252,909	2,223,130	2,223,130
A691200-Employee Benefits-Interdepart	835,981	827,249	827,249	967,311	967,311
A694950-Interdepart Charges	288,383	299,342	299,342	310,839	310,839
Subtotal Interdepartl Appropriations	1,124,364	1,126,591	1,126,591	1,278,150	1,278,150
Total Appropriations	3,045,968	3,304,490	3,379,500	3,501,280	3,501,280
A590005-Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
A590030-County Svc Rev - Gen Govt Suppt	20	250	250	250	250
A590057-Other Misc Revenues	61,463	59,500	59,500	59,500	59,500
A590083-Appropriated Fund Balance	0	0	75,000	0	0
Subtotal Direct Revenues	110,916	109,183	184,183	109,183	109,183
Total Revenues	110,916	109,183	184,183	109,183	109,183
Local (Appropriations - Revenues)	2,935,052	3,195,307	3,195,317	3,392,097	3,392,097

Budget Summary

D13-County Comptroller F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694080-Professional Services	0	0	150,000	0	0
Subtotal Direct Appropriations	0	0	150,000	0	0
Total Appropriations	0	0	150,000	0	0
A590020-State Aid - General Govt Support	0	0	75,000	0	0
Subtotal Direct Revenues	0	0	75,000	0	0
A590070-Interfund Trans - Non Debt Svc	0	0	75,000	0	0
Subtotal Interdepartl Revenues	0	0	75,000	0	0
Total Revenues	0	0	150,000	0	0
Local (Appropriations - Revenues)	0	0	0	0	0

Budgeted Positions
D13-County Comptroller F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00120-CLERK 3			7	1	7	1	7	1	0	0
JC02000-ACCOUNT CLERK 1	4	1	4	1	4	1			0	(1)
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	2	7	2	0	0
JC02050-ACCOUNT CLERK 3	8	6	8	6	8	6	8	6	0	0
JC03100-DATA EQUIP OPER	4	1	4	1	4	1			0	(1)
JC60070-INFORMATION AIDE	2	1	2	1	2	1			0	(1)
JC02160-SYS ACCOUNTING MGR	13	3	13	3	13	3	13	3	0	0
JC02770-DEP COMPT-AUDITOR	36	1	37	1	37	1	37	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	2	9	2	0	1
JC02321-CHIEF GOVERNMENT ACT	35	1	35	1	35	1	35	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	2	0	1
JC02430-AUDITOR -PAYROLL-	13	1	13	1	13	1	13	1	0	0
JC02565-CHIEF OF STAFF (COMPTROLLERS)	37	1	37	1	37	1	37	1	0	0
JC01755-EXECUTIVE ASSISTANT					26	1	26	1	0	1
JC02935-ADMINISTRATIVE OFFICER (COMPTR	31	1	31	1	31	1	31	1	0	0
Total Authorized Positions		31		32		34		32		0

Program Narrative

D13-County Comptroller

2024
Adopted

	Gross Appropriations	Local Dollars	Staffing
D13-County Comptroller	3,501,280	3,392,097	28
D1320050000-County Comptroller	499,027	499,027	3
D1320060000-Accounting Division Administra	558,130	556,130	4
D1320100000-Payroll Pre-Audit	671,893	618,643	6
D1320200000-Claims Pre-Audit	219,525	219,525	2
D1320300000-General Accounting	521,923	521,923	4
D1330000000-Comptrollers Auditing Div	1,030,782	976,849	9

County Comptroller

Program Narrative

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.

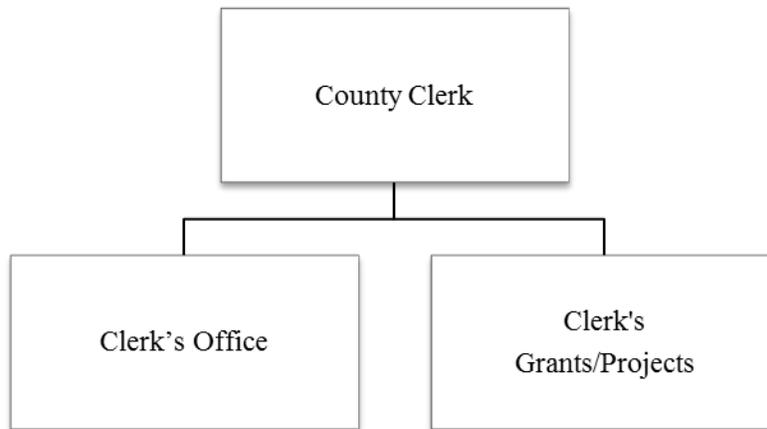
Payroll Pre-Audit and Reporting: This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records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

Budget Summary

D19-County Clerk F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,379,220	1,472,346	1,472,346	1,514,143	1,514,143
A641020-Overtime Wages	0	5,100	5,100	5,253	5,253
A641030-Other Employee Wages	1,981	2,040	2,040	2,101	2,101
A693000-Supplies & Materials	15,236	17,799	19,448	17,799	17,799
A694130-Maint, Utilities, Rents	15,137	19,260	19,260	19,260	19,260
A694080-Professional Services	103,200	103,200	103,200	105,720	105,720
A694100-All Other Expenses	450	1,505	1,505	1,505	1,505
A694010-Travel & Training	529	2,636	2,636	2,636	2,636
Subtotal Direct Appropriations	1,515,752	1,623,886	1,625,535	1,668,417	1,668,417
A691200-Employee Benefits-Interdepart	708,539	719,603	719,603	819,623	819,623
A694950-Interdepart Charges	569,390	608,680	608,680	659,526	659,526
A699690-Transfer to Debt Service Fund	163,106	161,947	161,947	62,966	62,966
Subtotal Interdepartl Appropriations	1,441,035	1,490,230	1,490,230	1,542,115	1,542,115
Total Appropriations	2,956,787	3,114,116	3,115,765	3,210,532	3,210,532
A590030-County Svc Rev - Gen Govt Suppt	3,870,221	3,510,000	3,510,000	3,510,000	3,510,000
A590040-Svcs Other Govts - Genl Govt Suppt	442,208	442,000	442,000	442,000	442,000
A590050-Interest and Earnings on Invest	962	500	500	500	500
A590051-Rental Income	43,258	43,258	43,258	29,948	29,948
Subtotal Direct Revenues	4,356,649	3,995,758	3,995,758	3,982,448	3,982,448
A590060-Interdepart Revenue	171,604	108,890	108,890	108,890	108,890
Subtotal Interdepartl Revenues	171,604	108,890	108,890	108,890	108,890
Total Revenues	4,528,253	4,104,648	4,104,648	4,091,338	4,091,338
Local (Appropriations - Revenues)	(1,571,466)	(990,532)	(988,883)	(880,806)	(880,806)

Budget Summary

D19-County Clerk F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694080-Professional Services	7,440	55,000	55,000	55,000	55,000
Subtotal Direct Appropriations	7,440	55,000	55,000	55,000	55,000
Total Appropriations	7,440	55,000	55,000	55,000	55,000
A590030-County Svc Rev - Gen Govt Suppt	55,926	55,000	55,000	55,000	55,000
Subtotal Direct Revenues	55,926	55,000	55,000	55,000	55,000
Total Revenues	55,926	55,000	55,000	55,000	55,000
Local (Appropriations - Revenues)	(48,486)	0	0	0	0

Budgeted Positions
D19-County Clerk F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	5	5	5	5	5	5	5	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 DEPUTY COUNTY CLERK	32	1	32	1	32	1	32	1	0	0
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
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC03270-RECORDS PRES SUPV			9	1	9	1	9	1	0	0
JC60300-BOOKBINDER	7	1	7	1	7	1	7	1	0	0
Total Authorized Positions		36		38		38		38		0

Program Narrative

D19-County Clerk

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D19-County Clerk	3,265,532	(880,806)	30
D191000000-County Clerk's Office	3,210,532	(880,806)	30
D195000000-County Clerk Grants/Projects	55,000	0	0

County Clerk

Program Narrative

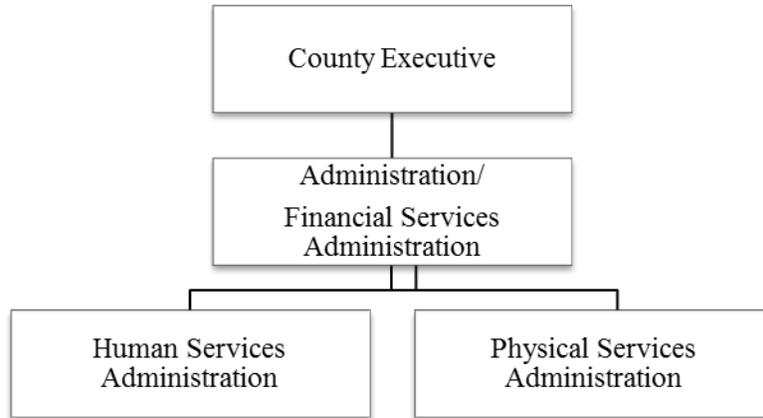
County Clerk's Office: The Office of the County Clerk has the overall responsibility of processing and maintaining budget accounts, requisitions, claims, contracts, inventory, PS, payroll processing, policy and procedures, training and manuals, clerical duties, and personnel records; maintains professional 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, 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

Main Goals of the Poverty, Infrastructure and Economic Development (PIE) Initiative:

Poverty

Make poverty a temporary moment in time for people- We must use a community-wide approach to combat this complex, multigenerational issue, focusing on these key areas: Multigenerational Poverty, Health, Housing, Early Childhood, Transportation, Workforce Development and Education.

Infrastructure

Fix the pipes and grow our region- Fixing the ownership issue surrounding our infrastructure below ground is critical to ensuring future economic growth. Wastewater treatment facilities are under severe infiltration and inflow pressure from aging, leaking infrastructure, leading to decreased capacity and limiting future growth. We must modernize this infrastructure and stabilize neighborhoods so we can continue to grow and recruit businesses.

Economic Development

Make smart investments in our people and infrastructure to drive economic growth- Our best opportunities for economic growth are found in the businesses that already call Onondaga County home. By reengaging with our local business community and forming partnerships with other key stakeholders, we will foster a local climate that is that shows Onondaga County is open for business. We must also ensure that we have a workforce with the proper skillset to compete for the technology jobs of tomorrow and fill the needs of our local businesses today. We must also prepare for future growth through site redevelopment and encouraging development and reinvestment in villages, town centers, hamlets and downtown Syracuse.

Budget Summary

D21-County Executive F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,118,577	1,260,164	1,252,664	1,316,305	1,316,305
A641030-Other Employee Wages	7,141	15,300	15,300	15,759	15,759
A693000-Supplies & Materials	7,382	7,753	15,253	12,753	12,753
A694130-Maint, Utilities, Rents	9,770	10,140	10,140	11,450	11,450
A694100-All Other Expenses	5,160	5,373	5,373	5,373	5,373
A694010-Travel & Training	9,680	14,000	14,000	14,000	14,000
Subtotal Direct Appropriations	1,157,710	1,312,730	1,312,730	1,375,640	1,375,640
A691200-Employee Benefits-Interdepart	440,413	473,828	473,828	551,634	551,634
A694950-Interdepart Charges	89,137	91,897	91,897	206,123	206,123
Subtotal Interdepartl Appropriations	529,549	565,725	565,725	757,757	757,757
Total Appropriations	1,687,259	1,878,455	1,878,455	2,133,397	2,133,397
Local (Appropriations - Revenues)	1,687,259	1,878,455	1,878,455	2,133,397	2,133,397

Budgeted Positions

D21-County Executive F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized 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	40	1	40	1	40	1	40	1	0	0
JC08370-DEP CO EXEC PHYS SVC	40	1	40	1	40	1	40	1	0	0
JC03920-RESEARCH & COMM OFF	32	1	32	1	32	1	32	1	0	0
JC04080-EXEC COMMUN DIRECT	36	1	36	1	36	1	36	1	0	0
JC08500-CHIEF OF STAFF	38	1	38	1	38	1	38	1	0	0
JC01745-SR EXEC ASST	33	1	33	1	33	1	33	1	0	0
JC01750-EXEC SECRETARY	26	2	26	2	26	2	26	2	0	0
JC05540-DEPUTY DIRECTOR OF STRATEGIC I	35	2	35	2	35	2	35	2	0	0
JC05550-DIRECTOR OF STRATEGIC INITIATI	37	1	37	1	37	1	37	1	0	0
JC43010-ADMINISTRATIVE OFFICER (COUNTY	31	1	31	1	31	1	31	1	0	0
Total Authorized Positions		16		16		16		16		0

Program Narrative

D21-County Executive

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D21-County Executive	2,133,397	2,133,397	14

County Executive
Program Narrative

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



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

Budget Summary

D213000000-STOP DWI F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641020-Overtime Wages	0	11,500	11,500	11,845	11,845
A693000-Supplies & Materials	0	200	200	200	200
A695700-Contractual Expenses Non-Govt	134,120	173,745	173,745	163,745	163,745
A694130-Maint, Utilities, Rents	3,564	5,831	5,831	5,831	5,831
A694080-Professional Services	22,523	29,000	32,000	29,000	29,000
A694100-All Other Expenses	4,493	7,325	7,325	7,325	7,325
A694010-Travel & Training	0	3,000	3,000	3,000	3,000
Subtotal Direct Appropriations	164,700	230,601	233,601	220,946	220,946
A691200-Employee Benefits-Interdepart	0	6,024	6,024	6,024	6,024
A694950-Interdepart Charges	321,510	431,672	431,672	431,173	431,173
Subtotal Interdepartl Appropriations	321,510	437,696	437,696	437,197	437,197
Total Appropriations	486,210	668,297	671,297	658,143	658,143
A590032-County Svc Rev - Public Safety	32,310	37,000	37,000	37,000	37,000
A590055-Fines & Forfeitures	389,800	595,797	595,797	605,643	605,643
A590057-Other Misc Revenues	61,000	15,500	15,500	15,500	15,500
Subtotal Direct Revenues	483,110	648,297	648,297	658,143	658,143
Total Revenues	483,110	648,297	648,297	658,143	658,143
Local (Appropriations - Revenues)	3,100	20,000	23,000	0	0

Budget Summary

D213000000-STOP DWI F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A695700-Contractual Expenses Non-Govt	4,627	36,000	36,000	36,000	36,000
A694100-All Other Expenses	2,148	0	0	0	0
Subtotal Direct Appropriations	6,775	36,000	36,000	36,000	36,000
Total Appropriations	6,775	36,000	36,000	36,000	36,000
A590032-County Svc Rev - Public Safety	7,234	36,000	36,000	36,000	36,000
Subtotal Direct Revenues	7,234	36,000	36,000	36,000	36,000
Total Revenues	7,234	36,000	36,000	36,000	36,000
Local (Appropriations - Revenues)	(459)	0	0	0	0

Budgeted Positions

D2130000000-STOP DWI F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08350-PROG COOR -STOP DWI-	29	1	29	1	29	1	29	1	0	0
Total Authorized Positions		1		1		1		1		0

Program Narrative

D213000000-STOP DWI

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D213000000-STOP DWI	694,143	0	0

Stop DWI

Program Narrative

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 alcohol/sensor/urine tests.

Rehabilitation/Treatment: Provides funding for a contract with Helio 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 \$5.5M to the villages in 2024.

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 7% 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, revenue 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. 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

D236515000-County General Other Items F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A695700-Contractual Expenses Non-Govt	7,500,000	8,410,000	8,410,000	9,200,000	9,200,000
A659560-Onondaga Historical Association	192,885	238,082	238,082	325,000	325,000
A659570-Erie Canal Museum	74,897	92,447	92,447	130,513	130,513
A694100-All Other Expenses	110,377	146,063	147,363	167,841	167,841
A666500-Contingent Account	0	500,000	500,000	0	0
A668720-Transfer to Grant Expend	475,000	600,000	600,000	3,750,000	3,750,000
A674600-Provision for Capital Projects	85,434,751	0	0	0	0
Subtotal Direct Appropriations	93,787,910	9,986,592	9,987,892	13,573,354	13,573,354
Total Appropriations	93,787,910	9,986,592	9,987,892	13,573,354	13,573,354
A590005-Non Real Prop Tax Items	2,517,782	3,680,529	3,680,529	6,605,513	6,605,513
A590030-County Svc Rev - Gen Govt Suppt	0	8,500	8,500	8,500	8,500
A590057-Other Misc Revenues	229,853	5,000	5,000	5,000	5,000
Subtotal Direct Revenues	2,747,635	3,694,029	3,694,029	6,619,013	6,619,013
Total Revenues	2,747,635	3,694,029	3,694,029	6,619,013	6,619,013
Local (Appropriations - Revenues)	91,040,275	6,292,563	6,293,863	6,954,341	6,954,341

Budget Summary

D236518-OnCenter Revenue Fund F20010-Oncenter Revenue Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A659250-War Memorial/OnCenter	0	1,750,000	1,750,000	1,500,000	1,500,000
A694080-Professional Services	2,063,092	0	0	0	0
A694100-All Other Expenses	5,594,792	0	0	0	0
Subtotal Direct Appropriations	7,657,883	1,750,000	1,750,000	1,500,000	1,500,000
A694950-Interdepart Charges	1,139,192	1,139,192	1,139,192	1,139,192	1,139,192
Subtotal Interdepartl Appropriations	1,139,192	1,139,192	1,139,192	1,139,192	1,139,192
Total Appropriations	8,797,075	2,889,192	2,889,192	2,639,192	2,639,192
A590005-Non Real Prop Tax Items	2,889,192	2,889,192	2,889,192	2,639,192	2,639,192
A590030-County Svc Rev - Gen Govt Suppt	314,036	0	0	0	0
A590034-County Svc Rev - Transportation	1,315,090	0	0	0	0
A590050-Interest and Earnings on Invest	651	0	0	0	0
A590051-Rental Income	977,889	0	0	0	0
A590052-Commissions	620,930	0	0	0	0
A590056-Sales of Prop and Comp for Loss	1,796,548	0	0	0	0
A590057-Other Misc Revenues	1,668,610	0	0	0	0
Subtotal Direct Revenues	9,582,947	2,889,192	2,889,192	2,639,192	2,639,192
Total Revenues	9,582,947	2,889,192	2,889,192	2,639,192	2,639,192
Local (Appropriations - Revenues)	(785,872)	0	0	0	0

Budget Summary

D236520-County General Undistributed Personnel Expenses F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A644180-Prov for Sal & Wage/Ben Adj	0	2,576,045	2,576,045	7,453,344	6,234,772
Subtotal Direct Appropriations	0	2,576,045	2,576,045	7,453,344	6,234,772
Total Appropriations	0	2,576,045	2,576,045	7,453,344	6,234,772
Local (Appropriations - Revenues)	0	2,576,045	2,576,045	7,453,344	6,234,772

Budget Summary

D236530000-County Promotion F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A693000-Supplies & Materials	12,904	0	0	0	0
A695700-Contractual Expenses Non-Govt	377,827	0	50,000	0	0
A694130-Maint, Utilities, Rents	571,201	0	0	634,000	634,000
Subtotal Direct Appropriations	961,932	0	50,000	634,000	634,000
Total Appropriations	961,932	0	50,000	634,000	634,000
A590005-Non Real Prop Tax Items	5,783,721	0	0	0	0
A590022-State Aid - Public Safety	0	0	0	634,000	634,000
Subtotal Direct Revenues	5,783,721	0	0	634,000	634,000
A590070-Interfund Trans - Non Debt Svc	(45,257)	0	50,000	0	0
Subtotal Interdepartl Revenues	(45,257)	0	50,000	0	0
Total Revenues	5,738,463	0	50,000	634,000	634,000
Local (Appropriations - Revenues)	(4,776,531)	0	0	0	0

Budget Summary

D237500000-Countywide Taxes F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	(1,408)	0	0	0	0
Subtotal Direct Appropriations	(1,408)	0	0	0	0
Total Appropriations	(1,408)	0	0	0	0
A590001-Real Prop Tax - Countywide	158,558,194	153,150,453	153,150,453	144,183,535	144,183,535
A590003-Other Real Prop Tax Items	(2,335)	0	0	0	0
A590005-Non Real Prop Tax Items	339,839,534	332,894,784	332,894,784	350,785,566	350,785,566
A590030-County Svc Rev - Gen Govt Suppt	(71)	0	0	0	0
Subtotal Direct Revenues	498,395,323	486,045,237	486,045,237	494,969,101	494,969,101
Total Revenues	498,395,323	486,045,237	486,045,237	494,969,101	494,969,101
Local (Appropriations - Revenues)	(498,396,731)	(486,045,237)	(486,045,237)	(494,969,101)	(494,969,101)

Budget Summary

D238500000-Interfund Transfer/Contr Unclassified F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A668700-Transfer to Co Road Fund	28,247,562	41,357,690	41,357,690	37,454,101	37,454,101
A668710-Transfer to Road Mach Fund	1,903,604	2,478,726	2,478,726	2,574,250	2,574,250
A668750-Transfer to Comm Coll Fund	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
A668780-Transfer to Library Fund	4,091,048	4,950,354	4,950,354	5,338,641	5,338,641
Subtotal Direct Appropriations	44,114,214	58,658,770	58,658,770	55,238,992	55,238,992
A684680-Prov For Res For Bonded Debt	1,000,331	0	0	0	0
A699690-Transfer to Debt Service Fund	5,397,646	5,387,606	5,387,606	4,643,861	4,643,861
Subtotal Interdepartl Appropriations	6,397,977	5,387,606	5,387,606	4,643,861	4,643,861
Total Appropriations	50,512,191	64,046,376	64,046,376	59,882,853	59,882,853
A590060-Interdepart Revenue	11,989,025	12,119,857	12,119,857	12,119,857	12,119,857
Subtotal Interdepartl Revenues	11,989,025	12,119,857	12,119,857	12,119,857	12,119,857
Total Revenues	11,989,025	12,119,857	12,119,857	12,119,857	12,119,857
Local (Appropriations - Revenues)	38,523,166	51,926,519	51,926,519	47,762,996	47,762,996

Budget Summary

D30-Debt Service F30016-Debt Service Fund

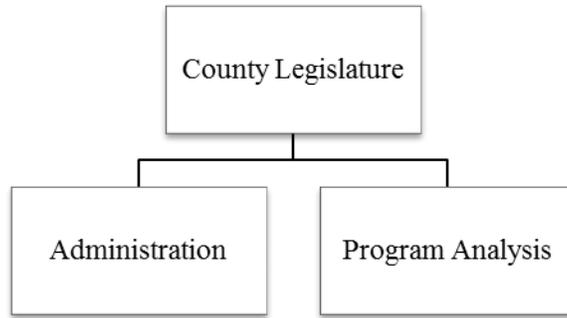
Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	707,760	593,128	593,128	571,866	571,866
A681900-Serial Bonds	34,995,000	39,511,745	39,511,745	36,825,001	36,825,001
A681940-EFC Loans - Bonds	14,371,147	15,812,990	15,812,990	16,158,409	16,158,409
A683900-Interest On Bonds	15,103,237	17,844,265	17,844,265	17,956,209	17,956,209
A683940-Interest On EFC Loans - Bonds	3,797,336	3,865,616	3,865,616	3,475,553	3,475,553
A690010-Pmt to Refunded Bond Escr Agt	18,174,176	0	0	0	0
Subtotal Direct Appropriations	87,148,656	77,627,744	77,627,744	74,987,038	74,987,038
Total Appropriations	87,148,656	77,627,744	77,627,744	74,987,038	74,987,038
A590082-Other Sources	18,281,973	0	0	0	0
Subtotal Direct Revenues	18,281,973	0	0	0	0
A590071-Interfund Trans - Debt Service	62,693,766	77,627,744	77,627,744	74,987,038	74,987,038
Subtotal Interdepartl Revenues	62,693,766	77,627,744	77,627,744	74,987,038	74,987,038
Total Revenues	80,975,738	77,627,744	77,627,744	74,987,038	74,987,038
Local (Appropriations - Revenues)	6,172,918	0	0	0	0

Budget Summary

D397500000-Finance Countywide Allocation F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	3,722,135	4,102,492	4,102,492	4,102,492	4,102,492
A667110-Certiorari Proceedings	79,176	200,000	200,000	200,000	200,000
A667400-Sales Tax to Other Govts	114,166,298	112,223,014	112,223,014	116,928,522	116,928,522
Subtotal Direct Appropriations	117,967,608	116,525,506	116,525,506	121,231,014	121,231,014
Total Appropriations	117,967,608	116,525,506	116,525,506	121,231,014	121,231,014
A590003-Other Real Prop Tax Items	9,720,491	9,681,337	9,681,337	9,499,790	9,499,790
A590005-Non Real Prop Tax Items	114,206,298	112,263,014	112,263,014	116,968,522	116,968,522
A590030-County Svc Rev - Gen Govt Suppt	552	0	0	0	0
A590050-Interest and Earnings on Invest	1,871,790	1,331,495	1,331,495	3,729,897	3,729,897
Subtotal Direct Revenues	125,799,130	123,275,846	123,275,846	130,198,209	130,198,209
Total Revenues	125,799,130	123,275,846	123,275,846	130,198,209	130,198,209
Local (Appropriations - Revenues)	(7,831,522)	(6,750,340)	(6,750,340)	(8,967,195)	(8,967,195)

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.

Budget Summary

D25-County Legislature F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,057,586	1,202,783	1,199,783	1,252,273	1,252,273
A693000-Supplies & Materials	2,110	2,950	2,950	2,950	2,950
A694130-Maint, Utilities, Rents	1,249	4,250	4,636	3,250	3,250
A694080-Professional Services	35,000	36,750	88,850	41,500	41,500
A694100-All Other Expenses	4,677	5,715	6,715	6,600	6,600
A694010-Travel & Training	673	1,000	1,000	1,150	1,150
A668720-Transfer to Grant Expend	156,810	100,000	100,000	0	150,000
Subtotal Direct Appropriations	1,258,105	1,353,448	1,403,934	1,307,723	1,457,723
A691200-Employee Benefits-Interdepart	420,779	446,856	446,856	528,590	528,590
A694950-Interdepart Charges	240,745	313,965	313,965	309,801	309,801
Subtotal Interdepartl Appropriations	661,525	760,821	760,821	838,391	838,391
Total Appropriations	1,919,630	2,114,269	2,164,755	2,146,114	2,296,114
Local (Appropriations - Revenues)	1,919,630	2,114,269	2,164,755	2,146,114	2,296,114

Budget Summary

D25-County Legislature F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A693000-Supplies & Materials	1,447	0	0	0	0
A694080-Professional Services	400,494	0	0	0	0
A694100-All Other Expenses	13,897	0	100,000	0	0
Subtotal Direct Appropriations	415,839	0	100,000	0	0
Total Appropriations	415,839	0	100,000	0	0
A590026-State Aid - Other Econ Assistance	1,723,191	0	0	0	0
Subtotal Direct Revenues	1,723,191	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	156,810	0	100,000	0	0
Subtotal Interdepartl Revenues	156,810	0	100,000	0	0
Total Revenues	1,880,001	0	100,000	0	0
Local (Appropriations - Revenues)	(1,464,162)	0	0	0	0

Budgeted Positions
D25-County Legislature F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized 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	35	1	35	1	35	1	35	1	0	0
JC08210-DEP CLK-CO LEGIS	33	1	34	1	34	1	34	1	0	0
JC08220-CLERK CO LEGIS	37	1	37	1	37	1	37	1	0	0
JC50220-LEGISLATIVE COUNSEL	E06	1	E06	1	E06	1	E06	1	0	0
JC01760-SECRETARY	24	1							0	
JC08200-AST CLERK-CO LEGIS	31	1	32	1	32	1	32	1	0	0
Total Authorized Positions		26		25		25		25		0

Program Narrative

D25-County Legislature

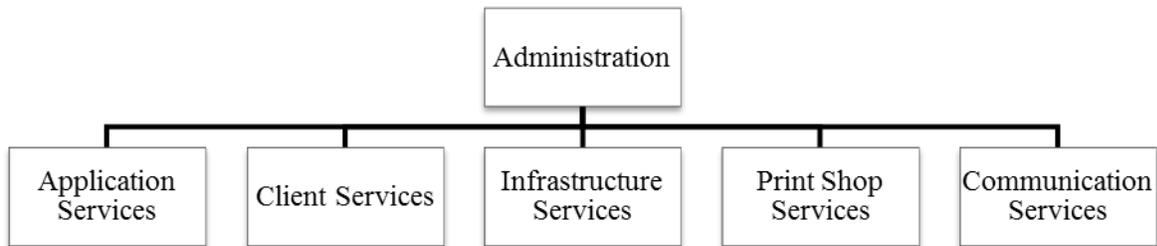
	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D25-County Legislature	2,296,114	2,296,114	24

County Legislature

Program Narrative

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

Budget Summary

D27-Information Technology F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	3,700,157	4,334,499	4,334,499	4,474,571	4,474,571
A641020-Overtime Wages	61,858	30,600	30,600	31,519	31,519
A641030-Other Employee Wages	92,533	64,288	64,288	66,217	66,217
A693000-Supplies & Materials	186,584	183,500	196,353	124,400	124,400
A694130-Maint, Utilities, Rents	3,148,366	3,417,155	3,521,114	3,870,894	3,870,894
A694080-Professional Services	416,369	387,000	545,121	383,000	383,000
A694100-All Other Expenses	649	28,184	83,019	28,268	28,268
A694010-Travel & Training	5,005	5,184	5,184	13,600	13,600
A668720-Transfer to Grant Expend	0	500,000	500,000	0	0
A692150-Furn, Furnishings & Equip	129,969	0	0	0	0
Subtotal Direct Appropriations	7,741,491	8,950,410	9,280,177	8,992,469	8,992,469
A691200-Employee Benefits-Interdepart	1,745,258	1,798,288	1,798,288	2,152,348	2,152,348
A694950-Interdepart Charges	892,517	923,641	923,641	918,197	918,197
A699690-Transfer to Debt Service Fund	608,749	635,955	635,955	357,352	357,352
Subtotal Interdepartl Appropriations	3,246,524	3,357,884	3,357,884	3,427,897	3,427,897
Total Appropriations	10,988,015	12,308,294	12,638,061	12,420,366	12,420,366
A590022-State Aid - Public Safety	64,717	0	0	0	0
A590056-Sales of Prop and Comp for Loss	22	0	0	0	0
A590057-Other Misc Revenues	4,942	0	0	0	0
Subtotal Direct Revenues	69,681	0	0	0	0
A590060-Interdepart Revenue	10,918,333	12,308,294	12,308,294	12,420,366	12,420,366
Subtotal Interdepartl Revenues	10,918,333	12,308,294	12,308,294	12,420,366	12,420,366
Total Revenues	10,988,014	12,308,294	12,308,294	12,420,366	12,420,366
Local (Appropriations - Revenues)	1	0	329,767	0	0

Budget Summary

D27-Information Technology F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A693000-Supplies & Materials	249,283	0	500,000	0	0
A695700-Contractual Expenses Non-Govt	2,520	0	0	0	0
A694130-Maint, Utilities, Rents	41,211	0	0	0	0
A694080-Professional Services	87,726	0	0	0	0
Subtotal Direct Appropriations	380,739	0	500,000	0	0
Total Appropriations	380,739	0	500,000	0	0
A590022-State Aid - Public Safety	76,483	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	31,924	0	0	0	0
Subtotal Direct Revenues	108,407	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	0	0	500,000	0	0
Subtotal Interdepartl Revenues	0	0	500,000	0	0
Total Revenues	108,407	0	500,000	0	0
Local (Appropriations - Revenues)	272,333	0	0	0	0

Budgeted Positions

D27-Information Technology F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized 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	15	2	15	2	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	3	15	3	0	2
JC03445-JUNIOR SYSTEMS ADMINISTRATOR	10	4	10	5	10	5	10	5	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 SPECIALIST	14	7	14	7	14	7	14	7	0	0
JC03532-JUNIOR ENTERPRISE SUPPORT SPEC	10	1	10	1	10	1	10	1	0	0
JC03536-ENTERPRISE SUPPORT SPECIALIST	12	3	12	3	12	3	12	3	0	0
JC03545-DIGITAL FORENSICS TECHNICIAN					12	1	12	1	0	1
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
JC03720-APPLICATION PROG MGR	34	3	34	3	34	3	34	3	0	0
JC03753-SR NETWORK ADMIN	14	2	14	3	14	3	14	3	0	0
JC03755-NETWORK ADMIN	12	2	12	2	12	2	12	2	0	0
JC03775-SYSTEMS ADMIN	12	8	12	9	12	9	12	9	0	0
JC03840-SR SYSTEMS PROG	15	2	15	2	15	2	15	2	0	0
JC03865-INFORMATION SECURITY MANAGER	34	1	34	1	34	1	34	1	0	0
JC03925-SR SYSTEMS ADMINISTRATOR	14	2	14	2	14	3	14	3	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	3	14	3	0	2
JC03980-SR ENTERPRISE DESIGN SPECIALIST	15	4	15	4	15	4	15	4	0	0
JC04920-OFFICE AUTO ANALYST	14	3	14	4	14	4	14	4	0	0
JC04930-SR OFF AUTO ANALYST	15	1	15	1	15	1	15	1	0	0
JC03430-PROGRAMMER 1	10	3	10	3	10	3	10	3	0	0
JC03660-CONSOLE OPERATOR	10	1	10	1	10	1	10	1	0	0
JC03745-LAN TECH SUPORT SPEC	10	1	10	2	10	2	10	2	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04900-OFFICE AUTO SUP TECH	8	1	8	2	8	2	8	2	0	0
JC03210-REPRO SERVICES SUPV	10	1	10	1	10	1	10	1	0	0
JC03215-DUPLICATING MACHINE OPERATOR III					10	1	10	1	0	1
JC03685-HELP DESK SUPERVISOR	10	1	10	1	10	1	10	1	0	0
JC07015-GRAPHICS TECHNICIAN 2	11	1	11	1	11	1	11	1	0	0
Total Authorized Positions		79		86		94		94		8

Program Narrative

D27-Information Technology

2024
Adopted

	Gross Appropriations	Local Dollars	Staffing
D27-Information Technology	12,420,366	0	58
D2730- IT Communications	2,010,653	0	8
D2740-IT Print Shop	389,692	0	2
D2750-IT Administration	1,136,722	0	4
D2760-Information Tech Client Services	3,391,441	0	20
D2770-IT Infrastructure Services	2,658,263	0	10
D2780-Information Tech Application Services	2,833,595	0	14

Information Technology

Program Narrative

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 and security.

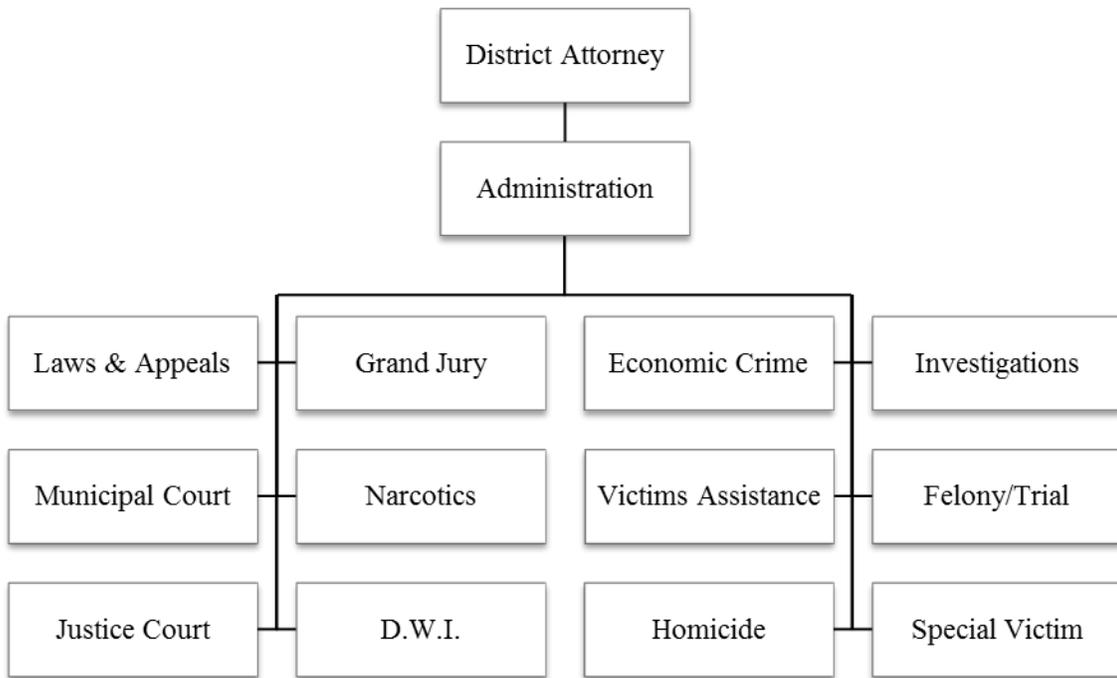
Print Shop Services: Print services provides central print services.

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

Budget Summary

D31-District Attorney F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	5,924,855	6,866,225	6,866,225	7,043,234	7,043,234
A641020-Overtime Wages	11,988	11,000	11,000	11,670	11,670
A641030-Other Employee Wages	146,533	167,000	167,000	172,010	172,010
A693000-Supplies & Materials	143,324	158,251	159,626	172,811	172,811
A695700-Contractual Expenses Non-Govt	10,500	35,000	35,000	35,000	35,000
A694130-Maint, Utilities, Rents	47,749	69,400	69,400	69,400	69,400
A694080-Professional Services	168,197	225,027	217,527	225,027	225,027
A694100-All Other Expenses	46,070	60,663	60,663	61,644	61,644
A694010-Travel & Training	42,453	32,400	39,900	45,000	45,000
A668720-Transfer to Grant Expend	0	53,280	53,280	53,280	53,280
A671500-Automotive Equipment	47,299	50,000	50,000	95,000	95,000
Subtotal Direct Appropriations	6,588,968	7,728,246	7,729,621	7,984,076	7,984,076
A691200-Employee Benefits-Interdepart	1,956,855	2,188,532	2,188,532	2,492,611	2,492,611
A694950-Interdepart Charges	1,454,958	1,303,448	1,303,448	1,459,499	1,459,499
Subtotal Interdepartl Appropriations	3,411,813	3,491,980	3,491,980	3,952,110	3,952,110
Total Appropriations	10,000,781	11,220,226	11,221,601	11,936,186	11,936,186
A590015-Federal Aid - Social Services	23,045	10,000	10,000	10,000	10,000
A590020-State Aid - General Govt Support	76,785	77,685	77,685	77,685	77,685
A590022-State Aid - Public Safety	1,102,904	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	832	4,500	4,500	4,500	4,500
A590055-Fines & Forfeitures	0	1,200	1,200	1,200	1,200
A590056-Sales of Prop and Comp for Loss	4,135	350	350	350	350
A590057-Other Misc Revenues	2,927	3,000	3,000	3,000	3,000
Subtotal Direct Revenues	1,210,628	96,735	96,735	96,735	96,735
A590060-Interdepart Revenue	158,737	217,167	217,167	217,167	217,167
Subtotal Interdepartl Revenues	158,737	217,167	217,167	217,167	217,167
Total Revenues	1,369,364	313,902	313,902	313,902	313,902
Local (Appropriations - Revenues)	8,631,417	10,906,324	10,907,699	11,622,284	11,622,284

Budget Summary

D31-District Attorney F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	705,318	797,168	797,168	2,724,385	2,724,385
A641020-Overtime Wages	29	0	0	0	0
A641030-Other Employee Wages	49,199	29,289	29,289	33,387	33,387
A693000-Supplies & Materials	1,008	1,307	1,307	3,680	3,680
A695700-Contractual Expenses Non-Govt	21,169	0	0	0	0
A694130-Maint, Utilities, Rents	4,977	5,375	5,375	5,000	5,000
A694080-Professional Services	87,300	123,110	123,110	0	0
A694100-All Other Expenses	211,002	40,000	40,000	56,468	56,468
A694010-Travel & Training	9,949	1,500	1,500	0	0
Subtotal Direct Appropriations	1,089,953	997,749	997,749	2,822,920	2,822,920
A691200-Employee Benefits-Interdepart	89,987	105,829	105,829	303,442	303,442
A694950-Interdepart Charges	0	19,139	19,139	0	0
Subtotal Interdepartl Appropriations	89,987	124,968	124,968	303,442	303,442
Total Appropriations	1,179,940	1,122,717	1,122,717	3,126,362	3,126,362
A590022-State Aid - Public Safety	1,001,629	1,048,617	1,048,617	3,054,362	3,054,362
A590032-County Svc Rev - Public Safety	95,982	74,100	74,100	72,000	72,000
A590055-Fines & Forfeitures	239,064	0	0	0	0
Subtotal Direct Revenues	1,336,675	1,122,717	1,122,717	3,126,362	3,126,362
Total Revenues	1,336,675	1,122,717	1,122,717	3,126,362	3,126,362
Local (Appropriations - Revenues)	(156,735)	0	0	0	0

Budgeted Positions

D31-District Attorney F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized 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
JC01340-SR COURT STENO -GR JRY-	33	3	33	3	33	3	33	3	0	0
JC02050-ACCOUNT CLERK 3	8	1	8	1	8	1	8	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
JC02590-FISCAL OFFICER					33	1	33	1	0	1
JC08353-VICTIM ASSISTANCE SUPERVISOR	29	1	31	1	31	1	31	1	0	0
JC50331-CHIEF AST D A 2	7	2	6	2	6	2	6	2	0	0
JC50350-DISTRICT ATTORNEY	E01	1	E01	1	E01	1	E01	1	0	0
JC50370-DEP DISTRICT ATTY	8	1	7	1	7	1	7	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	4	28	4	0	2
JC50300-ADMIN OFFICER -DA-	33	1	33	1	33	1	33	1	0	0
JC50310-AST DISTRICT ATTY 2	3	10	2	10	2	10	2	10	0	0
JC50312-AST DISTRICT ATTY 3	4	16	3	16	3	16	3	16	0	0
JC50320-AST DISTRICT ATTY 1	2	6	1	6	1	6	1	6	0	0
JC50330-CHIEF AST D A	6	3	5	3	5	3	5	3	0	0
JC50340-SR ASST DIST ATTY	5	6	4	6	4	6	4	6	0	0
JC50400-AST DISTRICT ATTY	1	11	1	11					0	(11)
JC50450-LEGAL RESEARCH COORD	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	7	31	7	31	7	31	7	0	0
JC40260-CHIEF CONF D A INV	35	1	35	1	35	1	35	1	0	0
JC01710-SR EXEC ASST (DA)	32	1	32	1	32	1	32	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC50560-PARALEGAL	10	4	10	4	10	4	10	4	0	0
Total Authorized Positions		115		115		107		107		-8

Program Narrative

D31-District Attorney

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D31-District Attorney	15,062,548	11,622,284	95
D311000000-District Attorney Operations	11,936,186	11,622,284	94
D315000000-District Attorney Grants	3,126,362	0	1

District Attorney

Program Narrative

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

Budget Summary

D3700000000-Board of Elections F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	970,157	1,068,981	1,068,981	1,086,516	1,086,516
A641020-Overtime Wages	114,112	84,604	84,604	117,535	117,535
A641030-Other Employee Wages	978,083	715,265	715,265	971,958	971,958
A693000-Supplies & Materials	90,484	179,743	179,743	204,916	204,916
A693230-Library Books & Mat, Bud Load	337	700	700	800	800
A694130-Maint, Utilities, Rents	53,591	127,461	127,461	105,668	105,668
A694080-Professional Services	90,093	125,266	125,266	142,290	142,290
A694100-All Other Expenses	163,992	209,960	209,960	276,450	276,450
A694010-Travel & Training	10,351	14,800	14,800	15,941	15,941
A666500-Contingent Account	0	0	0	0	300,000
Subtotal Direct Appropriations	2,471,201	2,526,780	2,526,780	2,922,074	3,222,074
A691200-Employee Benefits-Interdepart	504,316	597,297	597,297	676,464	676,464
A694950-Interdepart Charges	618,395	458,130	458,130	469,543	469,543
A699690-Transfer to Debt Service Fund	0	0	0	44,405	44,405
Subtotal Interdepartl Appropriations	1,122,711	1,055,427	1,055,427	1,190,412	1,190,412
Total Appropriations	3,593,912	3,582,207	3,582,207	4,112,486	4,412,486
A590040-Svcs Other Govts - Genl Govt Suppt	12,422	10,000	10,000	11,000	11,000
A590056-Sales of Prop and Comp for Loss	453	1,000	1,000	1,000	1,000
Subtotal Direct Revenues	12,876	11,000	11,000	12,000	12,000
Total Revenues	12,876	11,000	11,000	12,000	12,000
Local (Appropriations - Revenues)	3,581,036	3,571,207	3,571,207	4,100,486	4,400,486

Budget Summary

D3700000000-Board of Elections F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641020-Overtime Wages	9,938	0	0	0	0
A641030-Other Employee Wages	105,045	0	0	0	0
A693000-Supplies & Materials	218,917	0	0	0	0
A694130-Maint, Utilities, Rents	67,391	0	0	0	0
A694080-Professional Services	62,710	0	0	0	0
A694100-All Other Expenses	45,729	332,000	332,000	332,000	332,000
A666500-Contingent Account	0	0	0	0	175,000
Subtotal Direct Appropriations	509,729	332,000	332,000	332,000	507,000
Total Appropriations	509,729	332,000	332,000	332,000	507,000
A590020-State Aid - General Govt Support	136,510	332,000	332,000	332,000	507,000
A590043-Svcs Other Govts - Health	(1)	0	0	0	0
A590056-Sales of Prop and Comp for Loss	(1)	0	0	0	0
A590057-Other Misc Revenues	58,313	0	0	0	0
Subtotal Direct Revenues	194,821	332,000	332,000	332,000	507,000
Total Revenues	194,821	332,000	332,000	332,000	507,000
Local (Appropriations - Revenues)	314,908	0	0	0	0

Budgeted Positions

D37-Board of Elections F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00210-ELECTIONS CLERK 1	3	2	3	2	3	2	3	2	0	0
JC00220-ELECTIONS CLERK 2	5	2	5	4	5	4	5	4	0	0
JC00230-ELECTIONS CLERK 3	7	2	7	2	7	2	7	2	0	0
JC00255-ELECTIONS ASST 3	9	4	9	4	9	4	9	4	0	0
JC00260-ELECTIONS SUPERVISOR	12	2	12	2	12	2	12	2	0	0
JC08750-COMM OF ELECTIONS	E09	2	E09	2	E09	2	E09	2	0	0
JC00250-ELECTIONS ASST 2	6	2	6	2	6	2	6	2	0	0
JC69350-VOTING MACH CUST	7	2	7	2	7	2	7	2	0	0
Total Authorized Positions		18		20		20		20		0

Program Narrative

D37-Board of Elections

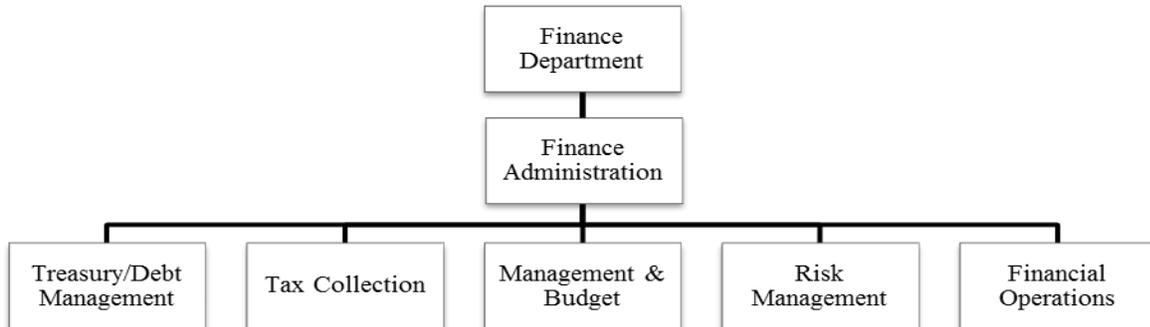
	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D37-Board of Elections	4,919,486	4,400,486	20

Board of Elections

Program Narrative

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

Budget Summary

D39-Finance Department F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	3,680,519	4,925,675	4,893,175	5,073,815	5,073,815
A641020-Overtime Wages	32,727	7,500	40,000	7,725	7,725
A641030-Other Employee Wages	31,611	43,500	43,500	44,805	44,805
A693000-Supplies & Materials	15,139	22,086	22,687	22,086	22,086
A694130-Maint, Utilities, Rents	13,368	23,490	23,490	23,490	23,490
A694080-Professional Services	318,366	364,300	364,300	344,500	344,500
A694100-All Other Expenses	38,471	51,961	51,961	51,961	51,961
A694010-Travel & Training	22,373	17,500	17,500	17,500	17,500
A668720-Transfer to Grant Expend	0	500,000	500,000	250,000	250,000
Subtotal Direct Appropriations	4,152,574	5,956,012	5,956,613	5,835,882	5,835,882
A691200-Employee Benefits-Interdepart	1,869,351	2,211,199	2,211,199	2,669,985	2,669,985
A694950-Interdepart Charges	1,532,343	1,867,939	1,867,939	1,621,137	1,621,137
Subtotal Interdepartl Appropriations	3,401,693	4,079,138	4,079,138	4,291,122	4,291,122
Total Appropriations	7,554,267	10,035,150	10,035,751	10,127,004	10,127,004
A590003-Other Real Prop Tax Items	(98)	0	0	0	0
A590005-Non Real Prop Tax Items	114,869	114,869	114,869	114,869	114,869
A590030-County Svc Rev - Gen Govt Suppt	361,893	469,048	469,048	469,048	469,048
A590040-Svcs Other Govts - Genl Govt Suppt	541,748	509,165	509,165	509,165	509,165
A590050-Interest and Earnings on Invest	267,395	249,288	249,288	353,423	353,423
A590051-Rental Income	117	100	100	100	100
A590056-Sales of Prop and Comp for Loss	1,597,560	513,536	513,536	560	560
A590057-Other Misc Revenues	84,590	78,250	78,250	78,250	78,250
Subtotal Direct Revenues	2,968,073	1,934,256	1,934,256	1,525,415	1,525,415
A590060-Interdepart Revenue	4,592,927	5,738,642	5,738,642	5,633,237	5,633,237
Subtotal Interdepartl Revenues	4,592,927	5,738,642	5,738,642	5,633,237	5,633,237
Total Revenues	7,561,001	7,672,898	7,672,898	7,158,652	7,158,652
Local (Appropriations - Revenues)	(6,734)	2,362,252	2,362,853	2,968,352	2,968,352

Budget Summary

D39-Finance Department F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	104,099	0	0	0	0
A693000-Supplies & Materials	200,955	0	0	0	0
A695700-Contractual Expenses Non-Govt	2,516,095	0	250,000	0	0
A661570-Housing Rehab Grants	6,500	0	0	0	0
A694130-Maint, Utilities, Rents	817,464	0	0	0	0
A694080-Professional Services	16,460	0	500,000	0	0
A694100-All Other Expenses	24,122,041	0	0	0	0
Subtotal Direct Appropriations	27,783,614	0	750,000	0	0
A691200-Employee Benefits-Interdepart	15,043	0	0	0	0
Subtotal Interdepartl Appropriations	15,043	0	0	0	0
Total Appropriations	27,798,657	0	750,000	0	0
A590010-Federal Aid - General Government Support	33,422,708	0	0	0	0
A590020-State Aid - General Govt Support	4,854,719	0	0	0	0
A590051-Rental Income	181,596	0	0	0	0
Subtotal Direct Revenues	38,459,024	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	250,000	0	750,000	0	0
Subtotal Interdepartl Revenues	250,000	0	750,000	0	0
Total Revenues	38,709,024	0	750,000	0	0
Local (Appropriations - Revenues)	(10,910,367)	0	0	0	0

Budgeted Positions

D39-Finance Department F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions						
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	10	4	10	4	10	4	10	0	0
JC02020-ACCOUNT CLERK 2	7	16	7	17	7	17	7	17	0	0
JC02030-ACCOUNT CLERK TYP 2	7	1	7	1	7	1	7	1	0	0
JC02050-ACCOUNT CLERK 3	8	11	8	12	8	12	8	12	0	0
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	35	1	35	1	35	1	0	0
JC02675-ASSISTANT DIRECTOR OF REAL PROPERTY SERVICES - TAX MAPPING					35	1	35	1	0	1
JC02620-DIR TAX PREPARATION	29	1	29	1	29	1	29	1	0	0
JC02630-DIR REAL PROP TAX SE	37	1	37	1	37	1	37	1	0	0
JC02808-CHIEF FISCAL OFFICER	40	1	40	1	40	1	40	1	0	0
JC02920-DEPUTY DIR OF FINANCIAL OPER	37	1	37	1	37	1	37	1	0	0
JC02955-ADMIN OFFICER (FINANCIAL OPER)	35	2	35	2	35	2	35	2	0	0
JC03000-DIRECTOR OF GRANTS			35	1	35	1	35	1	0	0
JC04375-DIRECTOR 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	12	9	12	9	12	9	12	0	0
JC02310-ACCOUNTANT 2	11	10	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	3	31	3	31	3	31	3	0	0
JC02806-FINANCIAL ANALYST	35	1	35	1	35	2	35	2	0	1
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	5	33	5	33	5	33	5	0	0
JC15230-TAX MAP SUPERVISOR	13	1	13	1	13	1	13	1	0	0
JC15310-GEO INFO SYS SPEC 2					13	2	13	2	0	2
JC30250-ACCOUNTING SUPV GR B	11	1	11	1	11	1	11	1	0	0
JC50070-ADMIN OFFICER LAW	33	1	33	1	33	1	33	1	0	0
JC02925-SR ADMIN OFFICER (FIN OPER)	36	1	36	1	36	1	36	1	0	0
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	2	26	2	26	2	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	2	7	2	7	2	7	2	0	0
Total Authorized Positions		110		114		118		118		4

Program Narrative

D39-Finance Department

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D39-Finance Department	10,127,004	2,968,352	80
D3910-Finance Administration	563,457	532,880	2
D39102-Treasury	408,523	0	3
D39104-Real Property Tax Services	2,098,677	881,061	12
D39151-Division of Management & Budget	1,502,751	1,471,131	8
D391520000-Risk Management	202,129	0	1
D39301-Division of Financial Operations	5,351,467	83,280	54

Finance Department

Program Narrative

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.

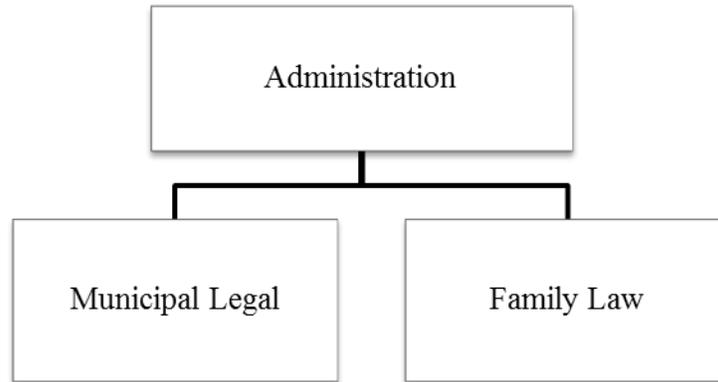
Real Property Tax Services: Provide an advisory tax administration service for local government taxing jurisdictions and assist assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors' annual reports. Calculate town and County tax rates 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

Budget Summary

D47-Law Department F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	2,357,339	2,713,473	2,701,473	3,383,096	3,383,096
A641020-Overtime Wages	6,375	0	6,000	0	0
A641030-Other Employee Wages	10,501	8,160	14,160	8,405	8,405
A693000-Supplies & Materials	7,260	20,600	20,600	20,600	20,600
A695700-Contractual Expenses Non-Govt	110,040	109,500	109,500	128,550	128,550
A694130-Maint, Utilities, Rents	45,227	99,876	99,876	99,876	99,876
A694080-Professional Services	765,797	947,000	947,000	947,000	947,000
A694100-All Other Expenses	16,924	17,670	17,670	17,670	17,670
A694010-Travel & Training	4,344	12,000	12,000	12,000	12,000
Subtotal Direct Appropriations	3,323,806	3,928,279	3,928,279	4,617,197	4,617,197
A691200-Employee Benefits-Interdepart	1,008,248	1,069,621	1,069,621	1,466,758	1,466,758
A694950-Interdepart Charges	466,040	560,064	560,064	545,116	545,116
Subtotal Interdepartl Appropriations	1,474,288	1,629,685	1,629,685	2,011,874	2,011,874
Total Appropriations	4,798,094	5,557,964	5,557,964	6,629,071	6,629,071
A590005-Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705
A590030-County Svc Rev - Gen Govt Suppt	0	300	300	300	300
A590057-Other Misc Revenues	2,500	500	500	500	500
Subtotal Direct Revenues	37,205	35,505	35,505	35,505	35,505
A590060-Interdepart Revenue	4,529,720	5,086,313	5,086,313	6,079,253	6,079,253
Subtotal Interdepartl Revenues	4,529,720	5,086,313	5,086,313	6,079,253	6,079,253
Total Revenues	4,566,925	5,121,818	5,121,818	6,114,758	6,114,758
Local (Appropriations - Revenues)	231,169	436,146	436,146	514,313	514,313

Budgeted Positions
D47-Law Department F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01160-LEGAL SEC 1	6	5	6	5	6	5	6	5	0	0
JC01170-LEGAL SEC 2	8	2	8	2	8	3	8	3	0	1
JC50530-CHIEF CONF AST ATTY	29	1	29	1	29	1	29	1	0	0
JC50290-COUNTY ATTORNEY	10	1	10	1	7	1	7	1	-3	0
JC05650-PRINCIPAL CONTRACTS EXAMINER	11	1	11	1	11	1	11	1	0	0
JC50200-AST WELF ATTY	15	2	15	2	15	2	15	2	0	0
JC50210-WELFARE ATTORNEY	4	1	4	1	4	1	4	1	0	0
JC50225-DIVISION ADMIN (FAM CT)	34	1	34	1	34	1	34	1	0	0
JC50232-AST CO ATTN 2	3	4	3	4	2	4	2	4	-1	0
JC50240-DEP COUNTY ATTY 1	2	7	2	7	1	11	1	11	-1	4
JC50242-FIRST CH DEP CO ATTY	7	1	7	1	6	1	6	1	-1	0
JC50250-DEP COUNTY ATTY 2	3	5	3	5	2	5	2	5	-1	0
JC50390-DEP COUNTY ATTY	1	4	1	4					0	(4)
JC50520-CONF AST CO ATTY 2	26	3	26	3	26	3	26	3	0	0
JC51030-DEP COUNTY ATTY 3	4	4	4	4	3	4	3	4	-1	0
JC51040-CHIEF DEP CO ATTY	6	2	6	3	5	3	5	3	-1	0
JC51050-SR DEP CO ATTY	5	5	5	5	4	5	4	5	-1	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC50560-PARALEGAL	10	2	10	2	10	2	10	2	0	0
Total Authorized Positions		52		53		54		54		1

Program Narrative

D47-Law Department

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D47-Law Department	6,629,071	514,313	39
D471010000-County Attorney Administration	588,485	0	3
D471020000-Family Court Services	1,985,763	514,313	16
D471030000-Municipal Legal Services	4,054,823	0	20

County Attorney Department

Program Narrative

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

D58-Insurance F55040-Insurance Division

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A691250-Employee Benefits	67,050,496	77,119,126	77,119,126	84,797,247	84,797,247
A693000-Supplies & Materials	0	24,700	29,306	24,700	24,700
A694130-Maint, Utilities, Rents	0	7,000	7,000	7,000	7,000
A694080-Professional Services	2,226,783	2,637,713	2,637,713	2,719,119	2,719,119
A694100-All Other Expenses	6,809	9,200	9,200	9,200	9,200
A694010-Travel & Training	0	4,000	4,000	4,000	4,000
A694060-Insurance Policies	1,628,914	1,848,000	1,848,000	1,866,268	1,866,268
A666910-Self Insured Property Losses	0	25,000	25,000	25,000	25,000
A667100-Judgments And Claims	(832,153)	225,000	225,000	225,000	225,000
Subtotal Direct Appropriations	70,080,849	81,899,739	81,904,345	89,677,534	89,677,534
A694950-Interdepart Charges	1,460,340	1,523,037	1,523,037	1,674,640	1,674,640
Subtotal Interdepartl Appropriations	1,460,340	1,523,037	1,523,037	1,674,640	1,674,640
Total Appropriations	71,541,189	83,422,776	83,427,382	91,352,174	91,352,174
A590030-County Svc Rev - Gen Govt Suppt	14,134,290	15,871,698	15,871,698	18,208,163	18,208,163
A590050-Interest and Earnings on Invest	224,899	222,398	222,398	360,856	360,856
A590057-Other Misc Revenues	458	0	0	0	0
A590083-Appropriated Fund Balance	0	10,354,808	10,354,808	6,000,000	6,000,000
Subtotal Direct Revenues	14,359,647	26,448,904	26,448,904	24,569,019	24,569,019
A590060-Interdepart Revenue	50,638,051	56,973,872	56,973,872	66,783,155	66,783,155
Subtotal Interdepartl Revenues	50,638,051	56,973,872	56,973,872	66,783,155	66,783,155
Total Revenues	64,997,698	83,422,776	83,422,776	91,352,174	91,352,174
Local (Appropriations - Revenues)	6,543,491	0	4,606	0	0

Program Narrative

D58-Insurance

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D58-Insurance	91,352,174	0	0
D5810100000-Workers Compensation	8,290,269	0	0
D5810200000-Unemployment Insurance	304,218	0	0
D5810300000-Health Insurance	76,697,192	0	0
D5810400000-Dental Insurance	2,662,028	0	0
D5820000000-Judgments & Claims	540,159	0	0
D5830000000-Insurance	2,858,308	0	0

Insurance Fund

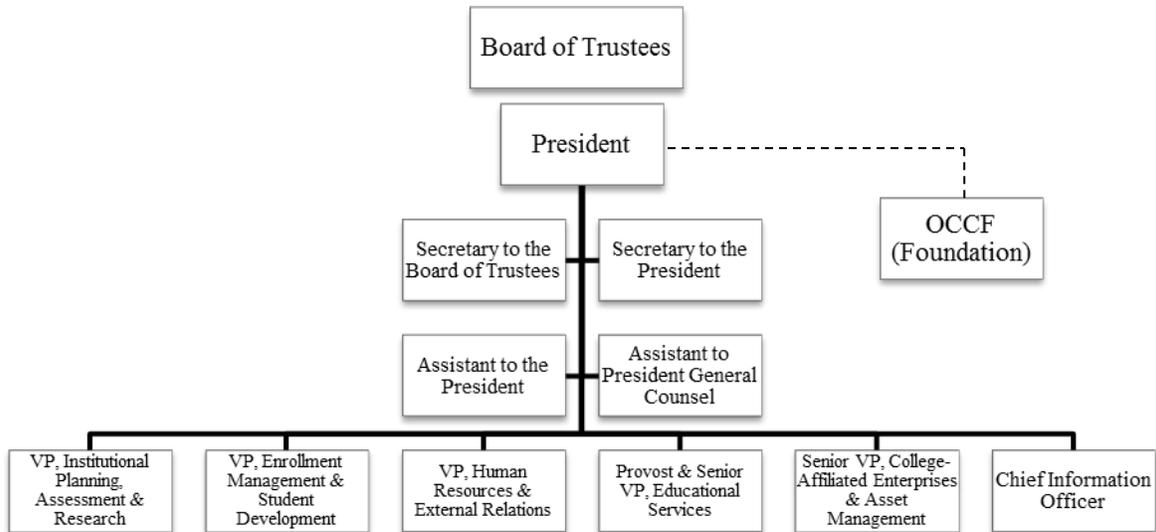
Program Narrative

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 Onondaga Community College Annual Budget

Budget Summary

D610000000-Onondaga Community College F65018-Onondaga Community College Fund

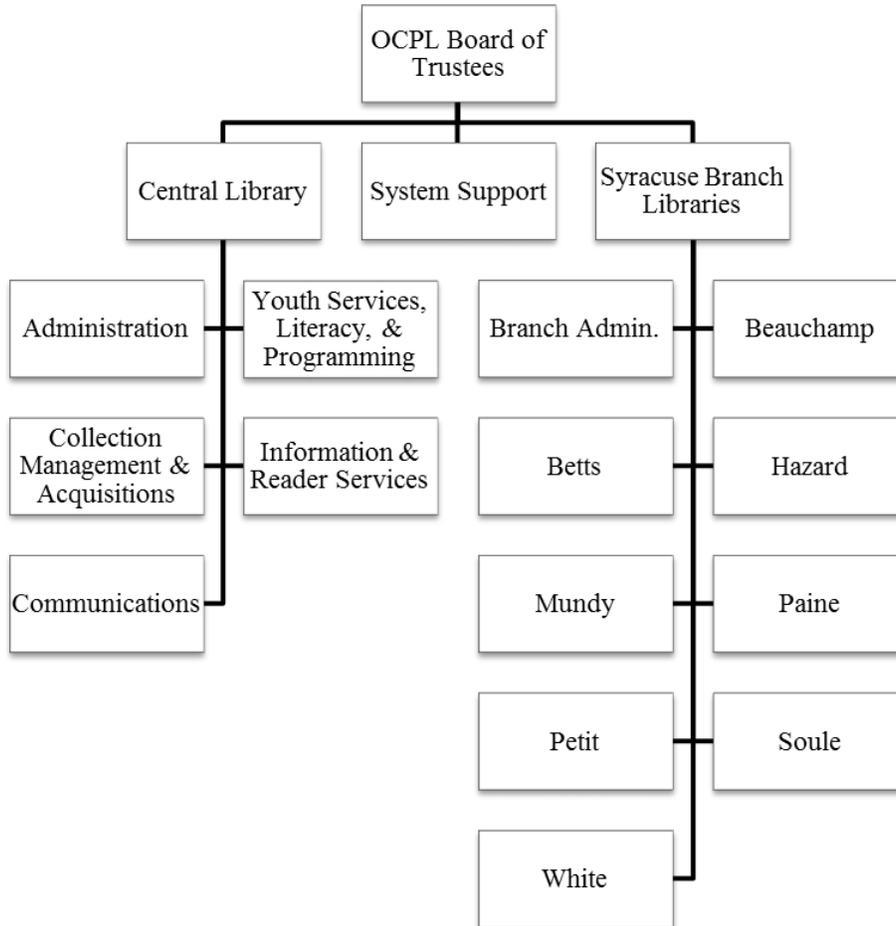
Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	28,193,183	29,654,153	29,654,153	28,486,964	28,486,964
A641020-Overtime Wages	151,282	206,100	206,100	201,700	201,700
A641030-Other Employee Wages	5,579,470	6,180,115	6,180,115	6,489,847	6,489,847
A691250-Employee Benefits	14,071,200	15,435,884	15,435,884	14,937,599	14,937,599
A693000-Supplies & Materials	4,473,406	3,219,892	3,219,892	3,160,982	3,160,982
A694130-Maint, Utilities, Rents	3,718,951	3,552,684	3,552,684	3,948,380	3,948,380
A694080-Professional Services	1,261,645	2,678,997	2,678,997	2,758,455	2,758,455
A694100-All Other Expenses	662,723	856,328	856,328	810,215	810,215
A694010-Travel & Training	109,227	192,516	192,516	257,406	257,406
A694060-Insurance Policies	501,118	564,091	564,091	554,307	554,307
A692150-Furn, Furnishings & Equip	1,581,367	0	0	0	0
Subtotal Direct Appropriations	60,303,572	62,540,760	62,540,760	61,605,855	61,605,855
A694950-Interdepart Charges	6,602	15,000	15,000	25,000	25,000
Subtotal Interdepartl Appropriations	6,602	15,000	15,000	25,000	25,000
Total Appropriations	60,310,174	62,555,760	62,555,760	61,630,855	61,630,855
A590016-Federal Aid - Other Economic Assistance	120,934	207,500	207,500	160,448	160,448
A590021-State Aid - Education	17,298,908	17,323,575	17,323,575	17,349,887	17,349,887
A590031-County Svc Rev - Education	22,859,167	24,720,282	24,720,282	22,583,086	22,583,086
A590041-Svcs Other Govts - Education	1,758,603	2,127,174	2,127,174	2,748,801	2,748,801
A590050-Interest and Earnings on Invest	124,151	60,814	60,814	998,668	998,668
A590051-Rental Income	82,100	102,362	102,362	67,500	67,500
A590057-Other Misc Revenues	12,701,603	3,421,467	3,421,467	3,288,466	3,288,466
A590083-Appropriated Fund Balance	0	4,720,586	4,720,586	4,561,999	4,561,999
Subtotal Direct Revenues	54,945,466	52,683,760	52,683,760	51,758,855	51,758,855
A590070-Interfund Trans - Non Debt Svc	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
Subtotal Interdepartl Revenues	9,872,000	9,872,000	9,872,000	9,872,000	9,872,000
Total Revenues	64,817,466	62,555,760	62,555,760	61,630,855	61,630,855
Local (Appropriations - Revenues)	(4,507,292)	0	0	0	0

Budget Summary

D610500000-Onondaga Community College Grants F65018-Onondaga Community College Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A666830-Provision for Grant Projects	10,133,151	5,600,000	5,600,000	5,600,000	5,600,000
Subtotal Direct Appropriations	10,133,151	5,600,000	5,600,000	5,600,000	5,600,000
 Total Appropriations	 10,133,151	 5,600,000	 5,600,000	 5,600,000	 5,600,000
A590011-Federal Aid - Education	3,339,567	3,200,000	3,200,000	3,200,000	3,200,000
A590021-State Aid - Education	1,664,773	2,400,000	2,400,000	2,400,000	2,400,000
A590057-Other Misc Revenues	5,128,811	0	0	0	0
Subtotal Direct Revenues	10,133,151	5,600,000	5,600,000	5,600,000	5,600,000
 Total Revenues	 10,133,151	 5,600,000	 5,600,000	 5,600,000	 5,600,000
Local (Appropriations - Revenues)	0	0	0	0	0

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

Budget Summary

D65-Onondaga County Public Library F20015-Library Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	3,845,452	4,404,257	4,404,257	4,609,650	4,609,650
A641020-Overtime Wages	1,740	450	450	2,575	2,575
A641030-Other Employee Wages	761,896	1,036,516	1,036,516	1,065,500	1,065,500
A693000-Supplies & Materials	98,590	128,014	146,488	188,914	188,914
A693230-Library Books & Mat, Bud Load	838,994	947,255	953,575	947,255	947,255
A695700-Contractual Expenses Non-Govt	10,000	10,000	10,000	10,000	10,000
A694130-Maint, Utilities, Rents	1,050,084	1,300,028	1,300,088	1,300,088	1,300,088
A694080-Professional Services	632,693	710,513	710,513	868,612	868,612
A694100-All Other Expenses	31,966	66,372	66,372	66,372	66,372
A694010-Travel & Training	11,958	41,150	41,150	41,150	41,150
A668720-Transfer to Grant Expend	21,200	0	0	0	0
A674600-Provision for Capital Projects	76,000	26,000	26,000	42,000	42,000
Subtotal Direct Appropriations	7,380,573	8,670,555	8,695,409	9,142,116	9,142,116
A691200-Employee Benefits-Interdepart	2,040,106	2,316,515	2,316,515	2,800,723	2,800,723
A694950-Interdepart Charges	1,572,104	1,857,199	1,857,199	1,858,483	1,858,483
A699690-Transfer to Debt Service Fund	429,544	420,935	420,935	411,123	411,123
Subtotal Interdepartl Appropriations	4,041,754	4,594,649	4,594,649	5,070,329	5,070,329
Total Appropriations	11,422,328	13,265,204	13,290,058	14,212,445	14,212,445
A590017-Federal Aid - Culture & Rec	98,337	98,337	98,337	100,980	100,980
A590027-State Aid - Culture & Rec	1,056,579	1,010,056	1,010,056	1,056,559	1,056,559
A590037-County Svc Rev - Culture & Rec	1,402	2,750	2,750	2,997	2,997
A590047-Svcs Other Govts - Culture & Rec	4,743,985	6,142,979	6,142,979	6,507,903	6,507,903
A590056-Sales of Prop and Comp for Loss	10,754	29,534	29,534	31,716	31,716
A590083-Appropriated Fund Balance	0	1,031,195	1,031,195	1,173,649	1,173,649
Subtotal Direct Revenues	5,911,058	8,314,851	8,314,851	8,873,804	8,873,804
A590070-Interfund Trans - Non Debt Svc	4,091,048	4,950,353	4,950,353	5,338,641	5,338,641
Subtotal Interdepartl Revenues	4,091,048	4,950,353	4,950,353	5,338,641	5,338,641
Total Revenues	10,002,106	13,265,204	13,265,204	14,212,445	14,212,445
Local (Appropriations - Revenues)	1,420,222	0	24,854	0	0

Budget Summary

D65-Onondaga County Public Library F20035-Library Grants Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	118,541	118,536	118,536	131,094	131,094
A641030-Other Employee Wages	3,484	20,000	20,000	20,000	20,000
A693000-Supplies & Materials	82,629	93,805	93,805	95,551	95,551
A693230-Library Books & Mat, Bud Load	82,105	98,256	98,256	97,481	97,481
A695700-Contractual Expenses Non-Govt	145,926	126,567	126,567	133,265	133,265
A694130-Maint, Utilities, Rents	296,716	20,000	20,000	20,000	20,000
A694080-Professional Services	21,703	15,500	15,500	15,500	15,500
A694100-All Other Expenses	318,006	704,593	704,593	704,593	704,593
A694010-Travel & Training	2,316	0	0	0	0
Subtotal Direct Appropriations	1,071,426	1,197,257	1,197,257	1,217,484	1,217,484
A691200-Employee Benefits-Interdepart	33,122	82,300	82,300	84,969	84,969
Subtotal Interdepartl Appropriations	33,122	82,300	82,300	84,969	84,969
Total Appropriations	1,104,548	1,279,557	1,279,557	1,302,453	1,302,453
A590027-State Aid - Culture & Rec	498,985	578,157	578,157	601,053	601,053
A590051-Rental Income	684,546	0	0	0	0
A590057-Other Misc Revenues	10,000	701,400	701,400	701,400	701,400
Subtotal Direct Revenues	1,193,531	1,279,557	1,279,557	1,302,453	1,302,453
A590070-Interfund Trans - Non Debt Svc	21,200	0	0	0	0
Subtotal Interdepartl Revenues	21,200	0	0	0	0
Total Revenues	1,214,731	1,279,557	1,279,557	1,302,453	1,302,453
Local (Appropriations - Revenues)	(110,183)	0	0	0	0

Budgeted Positions

D65-Onondaga County Public Library F20015-Library Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC07810-LIBRARY CLERK 2	5	16	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	16	2	16	2	16	2	16	0	0
JC04065-PUBLIC INFORMATION ASST	8	1	8	1	8	1	8	1	0	0
JC07600-ADMIN DIRECTOR (OCPL)	35	1	35	1	35	1	35	1	0	0
JC07635-DIRECTOR OF LIBRARY INFORMATIO	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-JUNIOR ENTERPRISE SUPPORT SPEC	10	1	10	1	10	1	10	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
JC07110-ADMIN ASSISTANT	9	1	9	2	9	2	9	2	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	16	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	11	1	11	1	0	0
JC07683-LIBRARIAN I (INTEGRATED TECH)	9	1	9	1	9	1	9	1	0	0
JC07000-GRAPH TECH	9	1	9	1	9	1	9	1	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	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
JC04250-PERSONNEL ADMINISTRATOR	31	1	31	1	31	1	31	1	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
Total Authorized Positions		106		107		107		107		0

Program Narrative

D65-Onondaga County Public Library

**2024
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D65-Onondaga County Public Library	15,514,898	0	83
D6510-OCPL Central Library	4,940,719	0	26
D652000000-OCPL System Support	1,793,899	0	13
D6530-OCPL Syracuse Branch Libraries	7,477,827	0	44
D655000000-OCPL Library Grants	1,302,453	0	0

Onondaga County Public Library

Program Narrative

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:

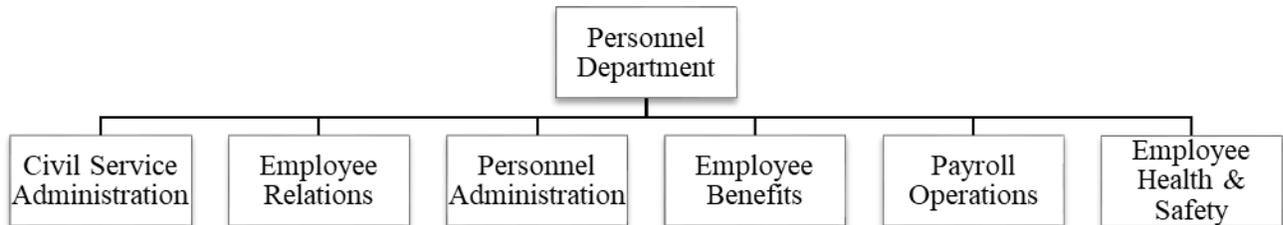
- Educational programming
- Community engagement
- Workforce development and training
- Cultural enrichment
- Creating environments that inspire creativity and support learning and recreation

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
- Employee benefits are administered timely and accurately
- Employees are provided with a healthy and safe working environment

Budget Summary

D71-Personnel Department F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,871,499	1,981,609	1,981,609	2,228,824	2,228,824
A641020-Overtime Wages	4,706	3,060	3,060	3,152	3,152
A641030-Other Employee Wages	1,870	14,280	14,280	0	0
A693000-Supplies & Materials	15,348	22,207	24,085	27,707	27,707
A694130-Maint, Utilities, Rents	10,886	21,524	21,524	21,524	21,524
A694080-Professional Services	66,224	69,800	69,800	69,800	69,800
A694100-All Other Expenses	31,119	61,676	61,676	61,676	61,676
A694010-Travel & Training	4,372	22,000	22,000	22,000	22,000
Subtotal Direct Appropriations	2,006,024	2,196,156	2,198,034	2,434,683	2,434,683
A691200-Employee Benefits-Interdepart	824,656	920,200	920,200	1,129,005	1,129,005
A694950-Interdepart Charges	527,086	747,752	747,752	788,223	788,223
Subtotal Interdepartl Appropriations	1,351,742	1,667,952	1,667,952	1,917,228	1,917,228
Total Appropriations	3,357,766	3,864,108	3,865,986	4,351,911	4,351,911
A590030-County Svc Rev - Gen Govt Suppt	37,035	103,000	103,000	60,000	60,000
A590056-Sales of Prop and Comp for Loss	136	0	0	0	0
Subtotal Direct Revenues	37,171	103,000	103,000	60,000	60,000
A590060-Interdepart Revenue	412,351	583,793	583,793	606,136	606,136
Subtotal Interdepartl Revenues	412,351	583,793	583,793	606,136	606,136
Total Revenues	449,522	686,793	686,793	666,136	666,136
Local (Appropriations - Revenues)	2,908,244	3,177,315	3,179,193	3,685,775	3,685,775

Budgeted Positions

D71-Personnel Department F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	2	5	2	5	2	5	2	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-EMPLOYEE BENEFITS SPECIALIST	30	2	30	2	30	3	30	3	0	1
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-DIRECTOR OF PERSONNEL ADMINIST	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	3	31	3	0	2
JC04220-PERSONNEL TECHNICIAN 3	33	1	33	1	33	1	33	1	0	0
JC04240-PERSONNEL OFFICER	31	3	31	3	31	3	31	3	0	0
JC04340-PERSONNEL SVS REP	26	1	26	1	26	1	26	1	0	0
JC04463-EMP REL OFFICER	31	2	33	2	33	3	33	3	0	1
JC04470-DIR EMP RELATIONS	36	1	36	1	36	1	36	1	0	0
JC04790-DIRECTOR OF PAYROLL OPERATIONS	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	2	9	2	9	2	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
JC50025-DIR EMPL HLTH & SAFETY	35	1	35	1	35	1	35	1	0	0
JC04795-ASSISTANT PAYROLL DIRECTOR	31	1	31	1	31	1	31	1	0	0
JC01755-EXECUTIVE ASSISTANT	26	1	26	1	26	1	26	1	0	0
JC04260-PERSONNEL SVS AIDE	7	4	7	4	7	4	7	4	0	0
JC30460-INC MTCE WKR	7	1	7	1	7	1	7	1	0	0
JC02245-PAYROLL CLERK 2	7	4	7	6	7	6	7	6	0	0
JC02242-PAYROLL CLERK 1			5	2	5	2	5	2	0	0
JC02247-PAYROLL SUPERVISOR			9	2	9	2	9	2	0	0
JC04250-PERSONNEL ADMINISTRATOR	31	2	31	2	31	2	31	2	0	0
Total Authorized Positions		59		64		68		68		4

Program Narrative

D71-Personnel Department

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D71-Personnel Department	4,351,911	3,685,775	47
D711000000-Personnel Department	4,012,472	3,685,775	44
D7110100000-Benefits Management	339,439	0	3

Personnel Department

Program Narrative

Personnel Department: The Personnel Department is comprised of six divisions. The Commissioner, Deputy Commissioner and Administrative Officer support each division.

Employee Relations: 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.

Civil Service Administration: 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.

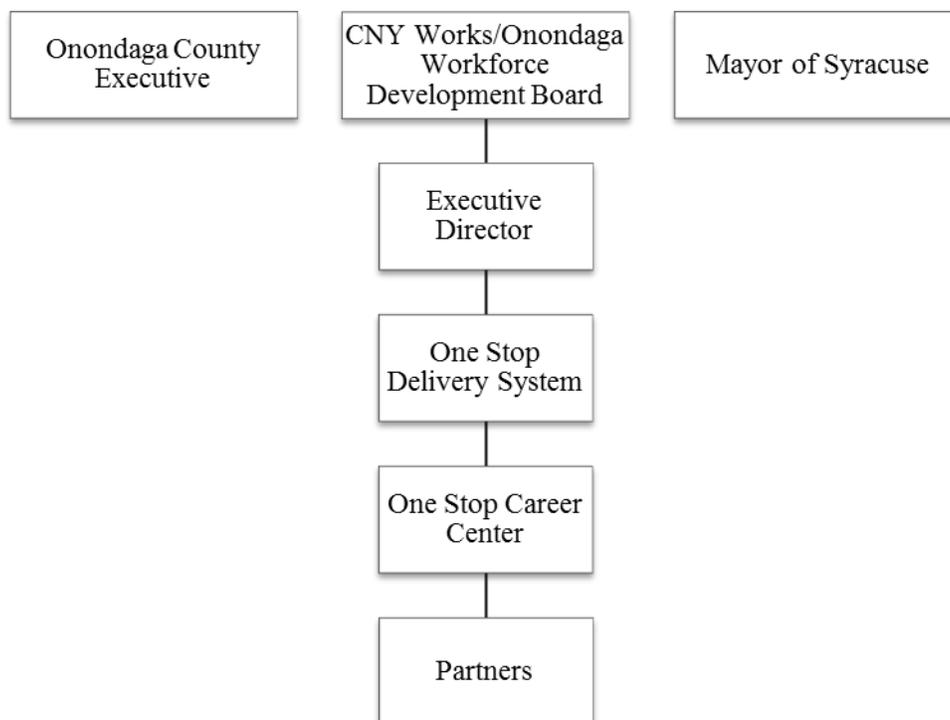
Personnel Administration: The Personnel Administration Division is responsible for coordinating and administering human resources services for managers and employees including responsibility for the operation and maintenance of human resource information systems (HRIS). Activities include maintenance 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.

Employee Benefits: The Employee Benefits 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.

Payroll Operations: The Payroll Operations Division is responsible for production of the bi-weekly payroll for all employees; the maintenance and operations of all electronic and manual systems and procedures used in the production of the payroll; application and administration of compensation terms for employees including those contained in labor agreements; and, recording and reporting of various deductions and withholdings. This division work closely with department payroll staff to ensure timely and accurate payments are made to employees.

Employee Health & Safety: The Employee Health & Safety Division oversees the county-wide Employee Health and Safety program. Activities include establishing and maintaining health and safety training programs; inspecting facilities to ensure regulatory compliance; acting as a liaison with state health & safety agencies; developing and maintaining county-wide safety policy and procedures manual and programs to support the same; developing measures to help protect workers from potentially hazardous work methods, processes, or materials; reviews legislation and rules and regulations affecting safety and health standards and advises on the need for modifying policies and procedures; administers the county critical driver program; leads county-wide safety committee.

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

Budget Summary

D712000000-CNY Works F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A691200-Employee Benefits-Interdepart	63,710	73,537	73,537	63,710	63,710
A694950-Interdepart Charges	0	2,361	2,361	2,748	2,748
Subtotal Interdepartl Appropriations	63,710	75,898	75,898	66,458	66,458
Total Appropriations	63,710	75,898	75,898	66,458	66,458
A590036-County Svc Rev - Other Econ Asst	0	4,896	4,896	4,896	4,896
Subtotal Direct Revenues	0	4,896	4,896	4,896	4,896
Total Revenues	0	4,896	4,896	4,896	4,896
Local (Appropriations - Revenues)	63,710	71,002	71,002	61,562	61,562

Budgeted Positions

D712000000-CNY Works F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC08715-EXEC DIR -CNY WORKS-	35	1	35	1	35	1	35	1	0	0
Total Authorized Positions		1		1		1		1		0

Program Narrative

D712000000-CNY Works

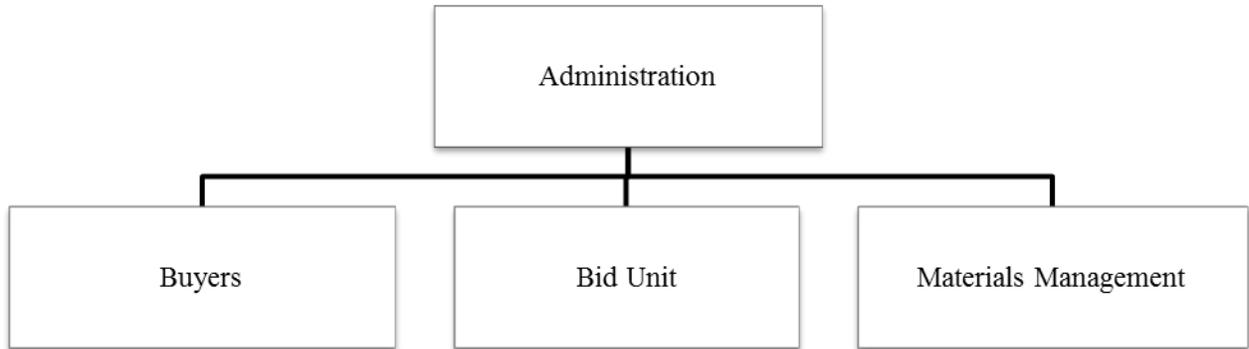
	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D712000000-CNY Works	66,458	61,562	0

CNY Works

Program Narrative

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
- Sustainability is a priority on all procurement activities

Budget Summary

D75-Purchase Division F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,163,235	1,340,588	1,340,588	1,331,099	1,331,099
A641030-Other Employee Wages	0	5,100	5,100	5,253	5,253
A693000-Supplies & Materials	2,975	3,580	3,580	3,580	3,580
A694130-Maint, Utilities, Rents	4,279	5,400	5,400	5,400	5,400
A694080-Professional Services	0	3,000	3,000	3,000	3,000
A694100-All Other Expenses	20,497	19,900	19,900	19,900	19,900
A694010-Travel & Training	1,294	4,800	4,800	4,800	4,800
Subtotal Direct Appropriations	1,192,280	1,382,368	1,382,368	1,373,032	1,373,032
A691200-Employee Benefits-Interdepart	507,625	515,369	515,369	608,078	608,078
A694950-Interdepart Charges	342,253	517,953	517,953	448,000	448,000
Subtotal Interdepartl Appropriations	849,878	1,033,322	1,033,322	1,056,078	1,056,078
Total Appropriations	2,042,158	2,415,690	2,415,690	2,429,110	2,429,110
A590040-Svcs Other Govts - Genl Govt Suppt	401,688	418,994	418,994	418,994	418,994
A590056-Sales of Prop and Comp for Loss	2,170	0	0	0	0
Subtotal Direct Revenues	403,858	418,994	418,994	418,994	418,994
A590060-Interdepart Revenue	1,515,377	1,638,082	1,638,082	1,710,518	1,710,518
Subtotal Interdepartl Revenues	1,515,377	1,638,082	1,638,082	1,710,518	1,710,518
Total Revenues	1,919,234	2,057,076	2,057,076	2,129,512	2,129,512
Local (Appropriations - Revenues)	122,923	358,614	358,614	299,598	299,598

Budget Summary

D75-Purchase Division F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	210,000	210,000	210,000	210,000
Subtotal Direct Appropriations	0	210,000	210,000	210,000	210,000
Total Appropriations	0	210,000	210,000	210,000	210,000
A590040-Svcs Other Govts - Genl Govt Suppt	12,500	210,000	210,000	210,000	210,000
Subtotal Direct Revenues	12,500	210,000	210,000	210,000	210,000
Total Revenues	12,500	210,000	210,000	210,000	210,000
Local (Appropriations - Revenues)	(12,500)	0	0	0	0

Budgeted Positions

D75-Purchase Division F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized 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-PURCH 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	38	1	38	1	38	1	38	1	0	0
JC05580-DEPUTY PURCHASING DIR	36	1	36	1	36	1	36	1	0	0
JC05490-AST PURCHASING DIR	34	1	34	1	34	1	34	1	0	0
JC00030-MATERIALS MGMT COOR	10	2	10	2	10	2	10	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC05290-BUYER I	9	6	9	6	9	6	9	6	0	0
JC05300-BUYER 2	11	4	11	4	11	4	11	4	0	0
JC05370-SPECIFICATION WRITER	12	3	12	3	12	3	12	3	0	0
JC05520-ADMINISTRATIVE OFFICER (PURCHASING)					29	1	29	1	0	1
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
Total Authorized Positions		28		28		29		29		1

Program Narrative

D75-Purchase Division

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D75-Purchase Division	2,639,110	299,598	20
D7510 - Administration	726,599	0	3
D7520- Buyers	1,246,590	299,598	12
D7530 - Contracts	482,189	0	4
D7540 - Materials Management	183,732	0	1

Purchase Division

Program Narrative

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.

Human Services

Section 4

In This Section

02 Human Services - Authorized Agencies.....	4-1
34 Emergency Communications.....	4-4
38 Emergency Management	4-11
42 Office of Diversity and Inclusion.....	4-17
43 Health Department	4-22
73 Probation	4-35
79 Sheriff.....	4-41
81 Department of Social Services - Economic Security	4-52
82 Department of Adult and Long Term Care Services.....	4-60
4920 Van Duyn	4-61
82 Administration.....	4-63
83 Department of Children and Family Services	4-69
95 Veterans Services	4-76

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

D020000000-Authorized Agencies - Human Services F10001-General Fund

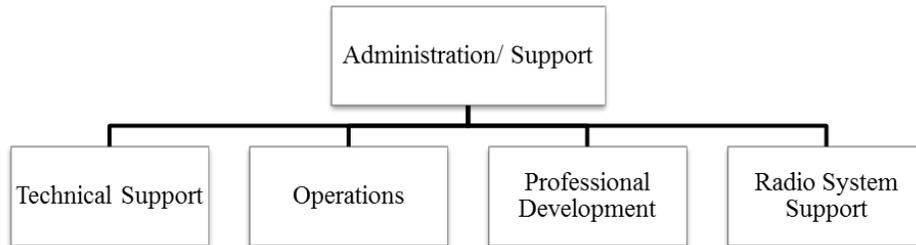
	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
Account Code - Description					
A695000-Indigent Def of Legal Defendants	4,853,831	4,730,633	4,730,633	14,059,696	14,059,696
A695700-Contractual Expenses Non-Govt	25,000	25,000	25,000	25,000	25,000
A658010-Hiscock Legal Aid Bureau - Civil	283,000	283,000	283,000	283,000	283,000
A658020-Hiscock Legal Aid Bureau	2,314,196	2,314,196	2,314,196	2,514,196	2,514,196
A658030-Legal Defense Indigent Conflict	1,115,446	1,000,000	1,000,000	2,449,000	2,449,000
A659750-Americanization League of Onon Cnty	45,000	45,000	45,000	45,000	45,000
A659780-Aurora Of CNY Inc	11,282	11,282	11,282	20,000	20,000
A659490-Boys & Girls Club	115,200	0	0	0	0
Subtotal Direct Appropriations	8,762,955	8,409,111	8,409,111	19,395,892	19,395,892
Total Appropriations	8,762,955	8,409,111	8,409,111	19,395,892	19,395,892
A590005-Non Real Prop Tax Items	15,000	15,000	15,000	15,000	15,000
A590012-Federal Aid - Public Safety	(24,872)	78,700	78,700	78,700	78,700
A590020-State Aid - General Govt Support	1,256,981	1,280,777	1,280,777	5,338,386	5,338,386
A590022-State Aid - Public Safety	(87,770)	0	0	0	0
Subtotal Direct Revenues	1,159,339	1,374,477	1,374,477	5,432,086	5,432,086
Total Revenues	1,159,339	1,374,477	1,374,477	5,432,086	5,432,086
Local (Appropriations - Revenues)	7,603,616	7,034,634	7,034,634	13,963,806	13,963,806

Budget Summary

D020000000-Authorized Agencies - Human Services F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A695000-Indigent Def of Legal Defendants	310,387	0	0	0	0
A695700-Contractual Expenses Non-Govt	6,891,472	24,786,507	24,786,507	5,888,000	5,888,000
Subtotal Direct Appropriations	7,201,859	24,786,507	24,786,507	5,888,000	5,888,000
Total Appropriations	7,201,859	24,786,507	24,786,507	5,888,000	5,888,000
A590020-State Aid - General Govt Support	10,333,931	24,786,507	24,786,507	5,888,000	5,888,000
Subtotal Direct Revenues	10,333,931	24,786,507	24,786,507	5,888,000	5,888,000
Total Revenues	10,333,931	24,786,507	24,786,507	5,888,000	5,888,000
Local (Appropriations - Revenues)	(3,132,072)	0	0	0	0

D34 - E-911 - Emergency Communications



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

Budget Summary

D34-Emergency Communications F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	7,402,781	8,494,306	8,494,306	8,623,818	8,623,818
A641020-Overtime Wages	2,638,952	1,472,357	1,472,357	1,516,526	1,516,526
A641030-Other Employee Wages	259,087	223,551	223,551	230,258	230,258
A693000-Supplies & Materials	58,592	80,045	80,045	87,545	87,545
A694130-Maint, Utilities, Rents	2,661,918	3,465,016	3,470,172	3,613,760	3,613,760
A694080-Professional Services	16,340	32,540	32,540	32,540	32,540
A694100-All Other Expenses	80,970	84,011	84,011	96,433	96,433
A694010-Travel & Training	14,158	38,783	38,783	38,783	38,783
A674600-Provision for Capital Projects	1,091,000	0	0	0	0
Subtotal Direct Appropriations	14,223,797	13,890,609	13,895,765	14,239,663	14,239,663
A691200-Employee Benefits-Interdepart	3,740,128	3,630,424	3,630,424	4,115,956	4,115,956
A694950-Interdepart Charges	983,282	1,210,376	1,210,376	1,198,449	1,198,449
A699690-Transfer to Debt Service Fund	1,661,131	1,849,052	1,849,052	1,723,790	1,723,790
Subtotal Interdepartl Appropriations	6,384,540	6,689,852	6,689,852	7,038,195	7,038,195
Total Appropriations	20,608,337	20,580,461	20,585,617	21,277,858	21,277,858
A590005-Non Real Prop Tax Items	3,263,334	3,240,659	3,240,659	3,240,659	3,240,659
A590022-State Aid - Public Safety	111,383	0	0	0	0
A590042-Svcs Other Govts- Public Safety	280,431	280,044	280,044	285,877	285,877
A590051-Rental Income	168,759	172,585	172,585	177,415	177,415
A590056-Sales of Prop and Comp for Loss	14,571	19,833	19,833	19,950	19,950
Subtotal Direct Revenues	3,838,478	3,713,121	3,713,121	3,723,901	3,723,901
Total Revenues	3,838,478	3,713,121	3,713,121	3,723,901	3,723,901
Local (Appropriations - Revenues)	16,769,859	16,867,340	16,872,496	17,553,957	17,553,957

Budget Summary

D34-Emergency Communications F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	55,000	0	0	0	0
A693000-Supplies & Materials	97,102	0	0	0	0
A695700-Contractual Expenses Non-Govt	0	0	2,750,000	0	0
A694130-Maint, Utilities, Rents	608,841	0	0	0	0
A694080-Professional Services	2,000	2,600,000	2,600,000	2,600,000	2,600,000
A673520-Technical Services	12,568	0	0	0	0
A673560-Furnishings & Equipment	48,390	0	0	0	0
Subtotal Direct Appropriations	823,901	2,600,000	5,350,000	2,600,000	2,600,000
Total Appropriations	823,901	2,600,000	5,350,000	2,600,000	2,600,000
A590020-State Aid - General Govt Support	60,587	0	0	0	0
A590022-State Aid - Public Safety	700,617	2,600,000	5,350,000	2,600,000	2,600,000
Subtotal Direct Revenues	761,204	2,600,000	5,350,000	2,600,000	2,600,000
Total Revenues	761,204	2,600,000	5,350,000	2,600,000	2,600,000
Local (Appropriations - Revenues)	62,697	0	0	0	0

Budgeted Positions

D34-Emergency Communications F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC80370-CLERK 2 -B-W SALY-	5	4	5	4	5	4	5	4	0	0
JC45000-COMM OF EMER COMMUN	38	1	38	1	38	1	38	1	0	0
JC45010-DEP COMM EM COM -OP-	35	1	37	1	37	1	37	1	0	0
JC45015-PUBLIC SAFETY DISPATCHER (HELP			10	7	10	7	10	7	0	7
JC45020-DEP COMM EM COM - ADMIN	35	1	37	1	37	1	37	1	0	0
JC03775-SYSTEMS ADMIN			12	1	12	1	12	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC15300-GIS SPECIALIST			11	1	11	1	11	1	0	0
JC45042-PUB SAF DISP	9	83	10	83	10	83	10	83	0	0
JC45045-SUP OF DISP OPER	10	30	11	30	11	30	11	30	0	0
JC45048-PUB SAFE SHIFT SUPV	12	10	12	10	12	10	12	10	0	0
JC45050-PUB SAFE TELECOMM	7	28	8	28	8	28	8	28	0	0
JC45055-PUBLIC SAFETY TELE (HELP PROG)			8	11	8	11	8	11	0	11
JC01750-EXEC SECRETARY			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
Total Authorized Positions		162		165		183		183		18

Program Narrative

D34-Emergency Communications

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D34-Emergency Communications	23,877,858	17,553,957	146
D341000000-Administration/Support	4,776,560	2,176,560	12
D342000000-Operations	17,969,144	14,245,243	124
D343000000-Technical Support	397,568	397,568	3
D345000000-Professional Development	480,370	480,370	5
D346000000-Radio System Support	254,216	254,216	2

E911 - Emergency Communications

Program Narrative

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; the Department's Incident Review Office; 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 NYS Parole, NYS Parks Police, NYS DEC, United States Marshals Service, Probation, County Probation, Syracuse University Department of Public Safety, the SUNY Upstate Physician Response Unit, American Red Cross 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 and tactical fire/rescue dispatch services for all countywide emergencies. Utilization of advanced technology strengthens the operational mission and efficiency. This program also addresses complaints and problems from both the public and emergency service provider agencies. Additional Operations/Dispatch 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.

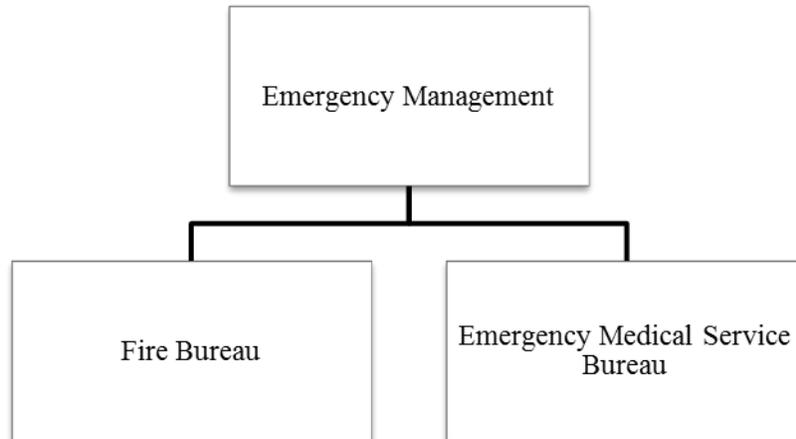
Technical Support: This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony (including text-to-911 and enhanced location data functionality), the computer aided dispatch (CAD) system, GIS mapping, and multiple other computer based applications and interface components for outside agencies. Technical Support also works in conjunction with the County's Information Technology department to manage connectivity to multiple web-based and network-based applications, such as ShotSpotter, EMResource, the Integrated Justice Portal, and the law enforcement Criminal History, Arrest, and Incident Reporting System (CHAIRS). 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.

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. The Department of Emergency Communications also achieved APCO Training Program (Project 33) Certification in spring 2019. This certifies that an agency training program is meeting APCO American National Standards (ANS).

Radio System Support: This program monitors and maintains all radio frequency (RF) systems which include: The Onondaga County Interoperable Communications System (OCICS) which encompasses the Trunked Land Mobile Radio (TLMR) system, conventional land mobile radio (LMR) which encompasses National and Regional interoperability repeater systems, Common User Microwave Relay System (CUMRS) which connects RF systems and IP data to 17 remote communications tower sites, fire station paging and alerting for the Syracuse Fire Department and the county fire and EMS agencies, and dispatch console systems both at the main 911 center and the 911 backup operations center. Onondaga County has invested nearly \$50M in the OCICS. The OCICS provides 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 Onondaga County Water Authority, 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. The program is also responsible for monitoring and maintaining the Motorola Master Site or “core” which not only supports the OCICS but the radio systems of counties belonging to the Central New York Interoperable Communications System (CNYICC). CNYICC counties that are currently connected to the core include Cayuga, Madison, Oneida, and Oswego and Jefferson.

D38 - Emergency Management



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

Budget Summary

D38-Emergency Management F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	358,812	528,785	528,785	575,119	575,119
A641020-Overtime Wages	302	561	561	578	578
A641030-Other Employee Wages	63,106	51,230	51,230	52,767	52,767
A693000-Supplies & Materials	32,435	100,125	100,125	100,125	100,125
A695700-Contractual Expenses Non-Govt	11,575	27,750	31,175	27,750	27,750
A694130-Maint, Utilities, Rents	13,631	20,747	20,747	24,856	24,856
A694080-Professional Services	2,778	51,000	51,000	61,000	61,000
A694100-All Other Expenses	2,336	2,685	2,685	4,185	4,185
A694010-Travel & Training	11,585	11,547	11,547	11,547	11,547
A666500-Contingent Account	0	0	0	0	200,000
A668720-Transfer to Grant Expend	272,500	775,000	775,000	0	25,000
Subtotal Direct Appropriations	769,062	1,569,430	1,572,855	857,927	1,082,927
A691200-Employee Benefits-Interdepart	244,257	546,786	546,786	591,793	591,793
A694950-Interdepart Charges	723,223	602,842	602,842	606,078	606,078
A699690-Transfer to Debt Service Fund	0	24,700	24,700	39,400	39,400
Subtotal Interdepartl Appropriations	967,481	1,174,328	1,174,328	1,237,271	1,237,271
Total Appropriations	1,736,542	2,743,758	2,747,183	2,095,198	2,320,198
A590022-State Aid - Public Safety	2,786	0	0	0	0
A590023-State Aid - Health	0	50,000	50,000	50,000	50,000
A590032-County Svc Rev - Public Safety	407	2,500	2,500	2,500	2,500
A590054-Permits	150	500	500	500	500
A590056-Sales of Prop and Comp for Loss	6,010	0	0	0	0
A590057-Other Misc Revenues	28,424	25,000	25,000	25,000	25,000
Subtotal Direct Revenues	37,777	78,000	78,000	78,000	78,000
A590060-Interdepart Revenue	23,054	58,588	58,588	58,588	58,588
Subtotal Interdepartl Revenues	23,054	58,588	58,588	58,588	58,588
Total Revenues	60,831	136,588	136,588	136,588	136,588
Local (Appropriations - Revenues)	1,675,711	2,607,170	2,610,595	1,958,610	2,183,610

Budget Summary

D38-Emergency Management F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	245,436	227,822	227,822	227,822	227,822
A641030-Other Employee Wages	0	25,500	25,500	25,500	25,500
A693000-Supplies & Materials	166,927	242,000	1,017,000	242,000	242,000
A694130-Maint, Utilities, Rents	44,332	137,500	137,500	137,500	137,500
A694080-Professional Services	24,120	2,000	2,000	2,000	2,000
A694100-All Other Expenses	84,878	121,500	121,500	121,500	121,500
A694010-Travel & Training	1,648	42,030	42,030	42,030	42,030
A692150-Furn, Furnishings & Equip	156,839	17,000	17,000	17,000	17,000
A671500-Automotive Equipment	44,603	0	0	0	0
Subtotal Direct Appropriations	768,783	815,352	1,590,352	815,352	815,352
A691200-Employee Benefits-Interdepart	8,436	75,748	75,748	75,748	75,748
Subtotal Interdepartl Appropriations	8,436	75,748	75,748	75,748	75,748
Total Appropriations	777,218	891,100	1,666,100	891,100	891,100
A590012-Federal Aid - Public Safety	189,297	180,000	180,000	180,000	180,000
A590018-Federal Aid - Home & Comm Svc	0	0	0	0	0
A590022-State Aid - Public Safety	475,366	676,100	676,100	676,100	676,100
A590057-Other Misc Revenues	(35,050)	35,000	35,000	35,000	35,000
Subtotal Direct Revenues	629,613	891,100	891,100	891,100	891,100
A590070-Interfund Trans - Non Debt Svc	272,500	0	775,000	0	0
Subtotal Interdepartl Revenues	272,500	0	775,000	0	0
Total Revenues	902,113	891,100	1,666,100	891,100	891,100
Local (Appropriations - Revenues)	(124,895)	0	0	0	0

Budgeted Positions

D38-Emergency Management F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC41370-ADMINISTRATIVE OFFICER (EMERGENCY MANAGEMENT)					31	1	31	1	0	1
JC23200-DIR EMER MED SERV	35	1	35	1	35	1	35	1	0	0
JC40170-DIR OF SECURITY	33	1	33	1	35	1	35	1	2	0
JC41300-COMM OF EMER MANAGEM	37	1	37	1	38	1	38	1	1	0
JC41350-PROG COOR -EMER MGT-	10	2	10	2	10	2	10	2	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07160-ADMIN ANALYST 2	11	2	11	2	11	2	11	2	0	0
JC15190-SENIOR PLANNER EM			11	1	11	1	11	1	0	0
JC41310-PROG ASST EMERG MNG	10	1	10	1	10	1	10	1	0	0
JC42290-CODES ENF OFFICER	11	1	11	1	11	1	11	1	0	0
JC41340-DIR OF EMER MNG FIRE	35	1	35	1	35	1	35	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
Total Authorized Positions		12		13		14		14		1

Program Narrative

D38-Emergency Management

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D38-Emergency Management	3,211,298	2,183,610	12
D3810000000-Emergency Management (Administration)	2,580,440	1,638,163	9
D3820000000-Fire Bureau	356,876	348,465	2
D3830000000-Emergency Medical Service Bureau	273,982	196,982	1

Emergency Management

Program Narrative

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.

D42 - Office of Diversity and Inclusion

Office of
Diversity and
Inclusion

Department Mission

Onondaga County values a diverse workforce and an inclusive workplace, where individual differences are respected and promoted. County government will be enhanced by initiating and adopting strategies to expand the applicant pool and open job opportunities for minorities, those with disabilities, and respected veterans.

Department Vision

The Office of Diversity and Inclusion aspires to create and sustain a County-wide culture that understands that diversity, equity, and inclusion are essential to our mission and continued excellence. This is accomplished through strategic initiatives, partnerships, and employment opportunities to allow all citizens to thrive.

Department Goals

- Build relationships with diverse organizations through community outreach and engagement
- Update our Diversity training model and focus on strategic initiatives
- Develop metrics and accountability for recruiting and retaining minority workers, and strengthen Minority Women and Business Enterprise (MWBE) opportunities
- Increase awareness about the rights of people with limited English Language Proficiency
- Ensure accessibility of County facilities, programs and services for people with disabilities
- Continue to be an important resource to the public for information and assistance with human and civil rights matters, related compliance efforts, and intergroup communication
- Ensure that the Justice Center Oversight Committee handles complaints received in a timely fashion, and continues to generate recommendations to the Sheriff for consideration for the wellbeing of all staff, individuals housed in the facilities, as well as the community.

Budget Summary

D421000000-Diversity Office F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	360,228	414,089	414,089	566,803	566,803
A641030-Other Employee Wages	31,145	32,902	32,902	33,889	33,889
A693000-Supplies & Materials	406	5,150	4,650	42,462	42,462
A694130-Maint, Utilities, Rents	2,285	4,700	4,700	9,499	9,499
A694080-Professional Services	31,937	67,803	76,323	67,803	67,803
A694100-All Other Expenses	560	2,418	1,418	7,418	7,418
A694010-Travel & Training	285	1,673	3,173	21,673	21,673
Subtotal Direct Appropriations	426,845	528,735	537,255	749,547	749,547
A691200-Employee Benefits-Interdepart	112,084	108,652	108,652	172,270	172,270
A694950-Interdepart Charges	92,453	78,395	78,395	73,927	73,927
Subtotal Interdepartl Appropriations	204,537	187,047	187,047	246,197	246,197
Total Appropriations	631,382	715,782	724,302	995,744	995,744
Local (Appropriations - Revenues)	631,382	715,782	724,302	995,744	995,744

Budgeted Positions

D42-Office of Diversity and Inclusion F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Adopted Authorized Positions	Grade	Authorized Positions
JC05530-ASST CONTRACT COMPLIANCE PPC	29	1	29	1	29	1	29	1	0	0
JC30820-CHIEF DIVERSITY OFFCR	36	1	36	1	36	1	36	1	0	0
JC30930-EXECUTIVE DIR HUMAN RIGHTS COM	35	1	35	1	35	1	35	1	0	0
JC05640-CONT COMP PUB PAR CO	31	1	31	1	31	1	31	1	0	0
JC30990-HUMAN RIGHTS SPEC	10	1	10	1	10	1	10	1	0	0
JC31800-DIRECTOR - ONE STOP SHOP					35	1	35	1	0	1
JC31820-PROGRAM COORDINATOR - ONE STOP SHOP					32	1	32	1	0	1
JC31850-FINANCIAL READINESS OFFICER					10	1	10	1	0	1
JC31870-PRE-QUALIFICATION OFFICER					9	1	9	1	0	1
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
Total Authorized Positions		6		6		10		10		4

Program Narrative

D42-Office of Diversity and Inclusion

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D42-Office of Diversity and Inclusion	995,744	995,744	10
D421000000-Diversity Office	995,744	995,744	10

Office of Diversity and Inclusion

Program Narrative

Human Rights:

Title VI, ADA, & LEP Program: The Director of the Human Rights Commission 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.

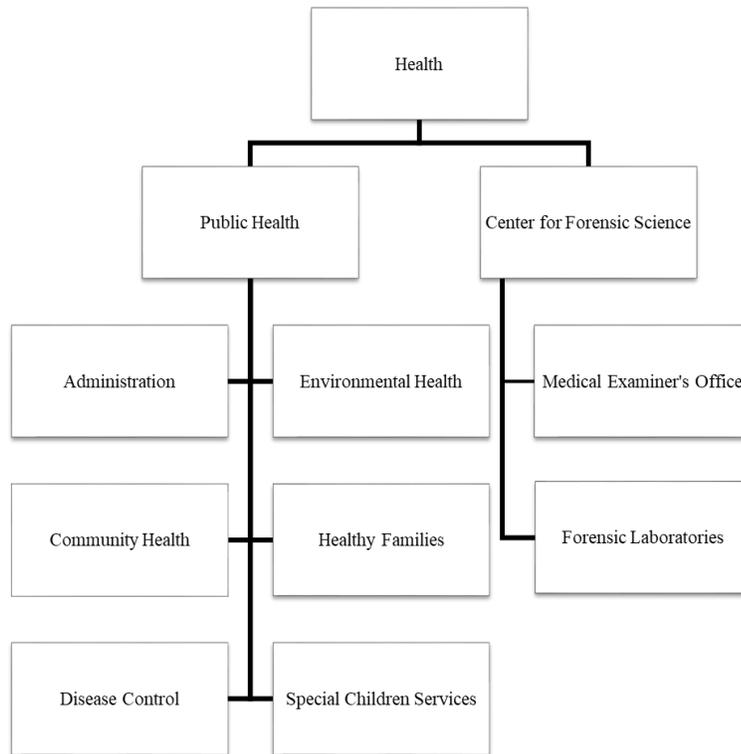
Onondaga County/Syracuse Human Rights Commission: A multi-function program through which Onondaga County demonstrates its commitment to Human Rights to the community at large. The Commission staff responds to requests for information and provides other forms of assistance for community members in relation 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: Receives and reviews serious complaints from individuals housed 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 individuals housed at our facility and community members with mechanisms to submit complaints to the Oversight Committee. The Human Rights Specialist works 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 any potential harm to inmates held in the Justice Center, and to assist the Legislature and County Executive in directing resources to support this goal.

Minority Women Business Enterprise:

Oversees the MWBE program from pre-bid and conceptual plan stage through the completion of projects and ensures all MWBE compliance requirements are met. This unit also educates MWBE vendors on how to participate in government purchasing.

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
- Accurate, timely and objective scientific data and analysis are utilized by all public health programs
- All OCHD staff are well prepared and equipped to meet public health challenges and community needs

Budget Summary

D43-Health Department F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	10,741,014	12,419,746	12,419,746	12,608,932	12,608,932
A641020-Overtime Wages	196,194	116,159	116,159	119,644	119,644
A641030-Other Employee Wages	110,374	69,912	69,912	72,009	72,009
A693000-Supplies & Materials	564,357	585,215	605,942	585,215	585,215
A696450-Special Children Services	39,006,133	47,489,405	47,489,405	47,489,405	47,489,405
A694130-Maint, Utilities, Rents	350,474	414,690	415,886	414,690	414,690
A694080-Professional Services	1,393,483	1,521,173	1,560,735	1,885,933	1,885,933
A694100-All Other Expenses	90,946	158,039	158,039	209,499	209,499
A694010-Travel & Training	98,142	139,759	139,759	139,759	139,759
A666500-Contingent Account	0	0	0	0	75,000
A668720-Transfer to Grant Expend	832,700	0	0	0	0
A692150-Furn, Furnishings & Equip	0	85,000	85,000	85,000	85,000
A671500-Automotive Equipment	0	45,000	87,497	45,000	45,000
Subtotal Direct Appropriations	53,383,815	63,044,098	63,148,081	63,655,086	63,730,086
A691200-Employee Benefits-Interdepart	5,082,150	6,821,179	6,821,179	6,398,438	6,398,438
A694950-Interdepart Charges	5,530,497	5,632,470	5,632,470	5,814,321	5,814,321
Subtotal Interdepartl Appropriations	10,612,646	12,453,649	12,453,649	12,212,759	12,212,759
Total Appropriations	63,996,462	75,497,747	75,601,730	75,867,845	75,942,845
A590013-Federal Aid - Health	797,376	1,092,127	1,092,127	1,041,030	1,041,030
A590021-State Aid - Education	18,734,910	22,587,967	22,587,967	22,587,967	22,587,967
A590022-State Aid - Public Safety	291,766	0	0	0	0
A590023-State Aid - Health	4,725,742	5,243,573	5,243,573	5,435,513	5,435,513
A590025-State Aid - Social Services	882,433	1,113,030	1,113,030	1,113,030	1,113,030
A590030-County Svc Rev - Gen Govt Suppt	121,910	220,000	220,000	220,000	220,000
A590033-County Svc Rev - Health	1,201,556	1,275,050	1,275,050	1,270,050	1,270,050
A590036-County Svc Rev - Other Econ Asst	107,473	130,000	130,000	130,000	130,000
A590040-Svcs Other Govts - Genl Govt Suppt	1,440,922	1,837,917	1,837,917	1,706,852	1,706,852
A590043-Svcs Other Govts - Health	6,598,882	6,199,619	6,199,619	6,212,234	6,212,234
A590054-Permits	555,155	550,000	550,000	550,000	550,000
A590055-Fines & Forfeitures	22,100	35,500	35,500	37,500	37,500
A590057-Other Misc Revenues	37,117	41,500	41,500	41,500	41,500
Subtotal Direct Revenues	35,517,342	40,326,283	40,326,283	40,345,676	40,345,676
A590060-Interdepart Revenue	5,634	22,000	22,000	22,500	22,500
Subtotal Interdepartl Revenues	5,634	22,000	22,000	22,500	22,500
Total Revenues	35,522,975	40,348,283	40,348,283	40,368,176	40,368,176
Local (Appropriations - Revenues)	28,473,486	35,149,464	35,253,447	35,499,669	35,574,669

Budget Summary

D43-Health Department F10030-General Grants Projects Fund

	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
Account Code - Description					
A641010 Total-Total Salaries	4,677,055	5,897,990	5,897,990	5,346,976	5,346,976
A641020-Overtime Wages	118,030	546,530	546,530	546,530	546,530
A641030-Other Employee Wages	374,346	62,785	62,785	62,785	62,785
A693000-Supplies & Materials	1,352,704	469,213	470,013	387,165	387,165
A695700-Contractual Expenses Non-Govt	290,183	68,641	68,641	68,641	68,641
A694130-Maint, Utilities, Rents	472,750	312,344	312,914	365,188	365,188
A694080-Professional Services	1,813,380	1,237,128	1,237,128	1,216,263	1,216,263
A694100-All Other Expenses	540,395	414,043	412,433	356,743	356,743
A694010-Travel & Training	140,359	119,410	120,450	88,882	88,882
A692150-Furn, Furnishings & Equip	551,919	556,384	555,584	549,499	549,499
A671500-Automotive Equipment	0	30,000	30,000	0	0
Subtotal Direct Appropriations	10,331,121	9,714,468	9,714,468	8,988,672	8,988,672
A691200-Employee Benefits-Interdepart	1,709,964	2,803,240	2,803,240	2,738,813	2,738,813
A694950-Interdepart Charges	181,546	230,148	230,148	226,614	226,614
Subtotal Interdepartl Appropriations	1,891,510	3,033,388	3,033,388	2,965,427	2,965,427
Total Appropriations	12,222,631	12,747,856	12,747,856	11,954,099	11,954,099
A590012-Federal Aid - Public Safety	1,174,224	206,070	206,070	206,070	206,070
A590011-Federal Aid - Education	379,242	325,825	325,825	328,825	328,825
A590013-Federal Aid - Health	5,511,156	8,540,577	8,217,378	8,107,820	8,107,820
A590018-Federal Aid - Home & Comm Svc	(235,849)	0	0	0	0
A590023-State Aid - Health	3,978,922	3,586,184	3,909,383	3,222,184	3,222,184
A590028-State Aid - Home & Comm Svc	259,135	89,200	89,200	89,200	89,200
A590033-County Svc Rev - Health	52,386	0	0	0	0
A590040-Svcs Other Govts - Genl Govt Suppt	100,000	0	0	0	0
A590043-Svcs Other Govts - Health	(10)	0	0	0	0
A590055-Fines & Forfeitures	17,450	0	0	0	0
A590057-Other Misc Revenues	317,881	0	0	0	0
Subtotal Direct Revenues	11,554,536	12,747,856	12,747,856	11,954,099	11,954,099
A590070-Interfund Trans - Non Debt Svc	832,700	0	0	0	0
Subtotal Interdepartl Revenues	832,700	0	0	0	0
Total Revenues	12,387,236	12,747,856	12,747,856	11,954,099	11,954,099
Local (Appropriations - Revenues)	(164,604)	0	0	0	0

Budgeted Positions
D43-Health Department F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	3	5	3	5	3	5	3	0	0
JC01000-TYPIST 1	3	2	3	2	3	2	3	2	0	0
JC01010-TYPIST 2	5	22	5	22	5	22	5	22	0	0
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
JC30335-PUBLIC HEALTH SOC WORK ASST (H			9	8	9	8	9	8	0	0
JC23300-PROG COORD II (HEALTH)	13	2	13	2	13	2	13	2	0	0
JC23340-PROGRAM COORDINATOR III (HEALTH)					34	2	34	2	0	2
JC21250-PROG COORD EDUC OF CHILD W SPE	13	1	13	1	13	1	13	1	0	0
JC21111-MEDICAL DIRECTOR	42	1	42	1	42	1	42	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
JC21450-DIRECTOR SPECIAL CHILDRENS SERVICES	35	1	35	1	35	1	35	1	0	0
JC21470-DIR OF LABS	39	1	39	1	39	1	39	1	0	0
JC21543-DIRECTOR OF COMMUNITY HEALTH	36	1	36	1	36	1	36	1	0	0
JC21550-COMM OF HEALTH	44	1	44	1	44	1	44	1	0	0
JC21640-DEP COMM HEALTH	37	1	37	1	37	1	37	1	0	0
JC21650-DIR ENVIRON HEALTH	36	1	36	1	36	1	36	1	0	0
JC21700-DIR OF DISEASE CONT	36	1	36	1	36	1	36	1	0	0
JC22422-MEDICAL EXAMINER	44	1	44	1	44	1	44	1	0	0
JC22424-DEP MED EXAM	43	1	43	1	43	1	43	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
JC23590-MEDICAL BILLING TECHNICIAN					9	1	9	1	0	1
JC03220-VITAL RECORDS SPECIALIST			7	6	7	6	7	6	0	0
JC03295-VITAL RECORDS MANAGER			9	1	9	1	9	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
JC04240-PERSONNEL OFFICER	31	1	31	1	31	1	31	1	0	0
JC04325-PROGRAM ASSISTANT (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	1	9	1	9	1	9	1	0	0
JC07610-MED RECORDS TECH	9	2	9	2	9	2	9	2	0	0
JC10350-PH ENGINEER 1	11	1	11	1	11	1	11	1	0	0
JC10360-PH ENGINEER 2	13	2	13	2	13	2	13	2	0	0
JC10370-PH ENGINEER 3	15	1	15	1	15	1	15	1	0	0
JC10380-PH ENGINEER 4	34	2	34	2	34	2	34	2	0	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
JC20130-PEER SUPERVISOR					9	1	9	1	0	1
JC20140-NURSING SUPV	5	1	5	1	5	1	5	1	0	0
JC20155-PEER SPECIALIST					7	2	7	2	0	2
JC20230-NURSING DIR -CHS-	35	1	35	1	35	1	35	1	0	0
JC20300-MEDICAL ASSISTANT	5	3	5	3	5	3	5	3	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	13	1	0	0
JC21190-TOXICOLOGIST	35	1	35	1	37	1	37	1	2	0
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	5	14	5	14	6	14	6	0	1

**Budgeted Positions
D43-Health Department F10001-General Fund**

	2022		2023		2024		2024		Variance to Modified	Authorized Positions
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC21912-FORENSIC SCI -BIO- 2	13	5	13	5	13	5	13	5	0	0
JC21915-FORENSIC SCI -BIO- 1	12	5	12	5	12	5	12	5	0	0
JC22145-DNA VALIDATION SPECIALIST	14	1	14	1					0	(1)
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	3	33	3	0	(1)
JC22440-PATHOLOGIST	42	3	42	3	42	3	42	3	0	0
JC23060-COMMUNICABLE DISEASE INV 2	11	1	11	1	11	1	11	1	0	0
JC23130-COMMUNICABLE DISEASE INV I					10	1	10	1	0	1
JC23450-PROG COOR -HEALTHY S	13	1	13	1	13	1	13	1	0	0
JC23400-PUBLIC HEALTH FELLOW I	29	12	29	19	29	19	29	19	0	0
JC23440-PUBLIC HEALTH FELLOW II	31	12	31	12	31	12	31	12	0	0
JC23460-PUBLIC HEALTH FELLOW III	33	12	33	5	33	5	33	5	0	0
JC23410-PH ANALYST I	9	2	9	2	9	2	9	2	0	0
JC23420-PH ANALYST II	11	1	11	1	11	1	11	1	0	0
JC23480-PH EDUCATOR	9	8	9	9	9	11	9	11	0	2
JC23485-DIRECTOR OF PUBLIC HEALTH COMMUNICATION			35	1	35	1	35	1	0	0
JC23490-PROG COOR -HEALTH-	12	8	12	8	12	12	12	12	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
JC25070-DIR OPERATIONS - CLINICAL	34	1	34	1	34	1	34	1	0	0
JC25090-DIRECTOR OF MEDICAL EXAMINER SERVICES					35	1	35	1	0	1
JC30330-PH SOCIAL WORK AST	9	13	9	18	9	18	9	18	0	0
JC30331-PH SOC WRK AST SP SP	9	2	9	2	9	2	9	2	0	0
JC30340-PH SOCIAL WORKER 1	11	4	11	4	11	4	11	4	0	0
JC30341-COMMUN HLTH COUNS	9	1	9	3	9	3	9	3	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
JC42555-SANITARIAN I (HELP PROGRAM)			10	3	10	3	10	3	0	0
JC42560-SANITARIAN 2	12	6	12	7	12	7	12	7	0	0
JC42570-SANITARIAN 3	14	5	14	5	14	5	14	5	0	0
JC42580-SANITARIAN 4	33	2	33	2	34	2	34	2	1	0
JC71140-NUTRITIONIST	10	10	10	10	10	10	10	10	0	0
JC71145-NUTRITIONIST (HELP PROGRAM)			10	5	10	5	10	5	0	0
JC71180-SR NUTRITIONIST	12	1	12	1	12	1	12	1	0	0
JC71000-SR NUTRITION AST	9	1	9	1	9	1	9	1	0	0
JC23530-EDUC SPEC CHILDREN W SP NEEDS	11	5	11	5	11	5	11	5	0	0
JC22575-CHIEF FORENSIC INVESTIGATOR	14	1	14	1	14	1	14	1	0	0
JC22515-CHIEF FORENSIC AUTOPSY TECHNICIAN	10	1	10	1	10	1	10	1	0	0
JC21810-COMPUTER EVID SPEC I	12	3	12	3	12	3	12	3	0	0
JC21812-COMPUTER EVID SPEC 2	13	3	13	3	13	3	13	3	0	0
JC21814-COMPUTER EVID SPEC 3	14	3	14	3	14	3	14	3	0	0
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	4	11	4	11	4	11	4	0	0
JC21853-FIREARMS EXAM 2	12	4	12	4	12	4	12	4	0	0
JC21855-FIREARMS EXAM 3	13	5	13	5	13	5	13	5	0	0
JC22025-FORENSIC LABORATORY SUPPORT ASSISTANT					8	2	8	2	0	2
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	35	1	35	1	35	1	35	1	0	0

**Budgeted Positions
D43-Health Department F10001-General Fund**

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC22455-FORENSIC ATTENDANT II					6	2	6	2	0	2
JC22510-SENIOR FORENSIC AUTOPSY TECH	9	1	9	1	9	1	9	1	0	0
JC22555-FORENSIC OPERATIONS ASSISTANT					7	1	7	1	0	1
JC22570-SENIOR FORENSIC INVESTIGATOR	13	1	13	1	13	1	13	1	0	0
JC23033-WIC ASST SPAN SPEAK	4	2	4	2	4	2	4	2	0	0
JC23050-COMMUNICABLE DIS INV	9	4	9	4	9	5	9	5	0	1
JC23055-WIC ASSISTANT (HELP PROGRAM)			4	5	4	5	4	5	0	0
JC42510-ENV HEALTH TECH 1	8	4	8	5	8	5	8	5	0	0
JC42515-ENVIR HEALTH TECH I (HELP PROG			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	9	10	9	10	9	10	9	0	0
JC22590-FORENSIC INVESTIGATOR 2	11	9	11	9	11	9	11	9	0	0
JC22600-FORENSIC RECORDS COORD	10	2	10	2	10	2	10	2	0	0
JC43155-OUTREACH WORKER II					6	1	6	1	0	1
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC07140-ADMIN AIDE	7	8	7	8	7	8	7	8	0	0
JC23020-OUTREACH WKR -HEALTH	4	8	4	8	4	9	4	9	0	1
JC07015-GRAPHICS TECHNICIAN 2					11	1	11	1	0	1
JC05400-STOCK CLERK	4	1	4	1	4	1	4	1	0	0
JC22410-MORGUE ATTENDANT	5	2	5	2					0	(2)
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					0	(1)
JC71040-NUTRITION ASSISTANT	7	6	7	6	7	6	7	6	0	0
JC71045-NUTRITION ASSISTANT (HELP PROG			7	4	7	4	7	4	0	0
Total Authorized Positions		424		471		490		490		19

Program Narrative

D43-Health Department

2024
Adopted

	Gross Appropriations	Local Dollars	Staffing
D43-Health Department	87,896,944	35,574,669	325
D435010-Administration	4,305,697	2,680,844	44
D435030-Community Health	2,050,355	1,522,525	47
D435040-Environmental Health	4,143,812	2,174,903	37
D435070-Maternal & Child - Healthy Families	5,252,626	3,583,719	93
D435080-Disease Control	2,345,477	1,517,213	30
D435102-Medical Examiner	5,693,088	3,770,236	36
D435103-Forensic Laboratories	4,662,233	3,043,999	38
D4353010000-Preschool Program	41,465,986	14,633,019	0
D4353020000-Early Intervention	5,403,571	2,028,211	0
D4353050000-School Aged Summer School	620,000	620,000	0
D4395-PH Grant Projects	9,704,451	0	0
D4396-Center for Forensic Sciences Grants	2,249,648	0	0

Health Department

Program Narrative

PUBLIC HEALTH

Administration

Health Administration provides administrative direction and support to all Onondaga County Health Department (OCHD) programs. These include program oversight; fiscal accountability; HIPAA, maintenance and safety of medical records, medical billing, and Medicaid compliance; contractual functions; performance and quality improvement; public health communications; educational and volunteer services; public health preparedness; coordination, scheduling and maintenance of clinic sites; FOILS; management of equipment and supplies; routine maintenance services; and, collaboration with all other county departments, city and municipal governments, community partners including health systems, the New York State Department of Health and other state agencies and federal government. Administration is responsible for initiation, implementation and oversight of the Strategic Plan, Performance Management and Quality Improvement (QI) Plan, Workforce Development Plan, and annual maintenance of Public Health Accreditation by the Public Health Accreditation Board (PHAB).

The Commissioner's Office is responsible for monitoring the overall health of the community and is dedicated to the mission, vision and values of OCHD. The Commissioner provides regular public health advice and recommendations based on science and data for public health intervention and/or policy to the County Executive to protect and improve the health of all Onondaga County residents. This is applicable for everyday matters from food, water, animal diseases, unexpected mortality, to new and emerging or worsening existing chronic public health issues, including any novel small or large outbreaks of infectious diseases such as the COVID-19 pandemic, the worse pandemic of the last 100 years.

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;; and the coordination of public health education. Administration, staff supervision, program management, and health education 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.

Health Assessment Data Team: Health Assessment Data Team (HADT) 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 identifies, analyzes and interprets data on important public health issues such as opioid use, food access, infant mortality, lead exposure, suicide, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs. The HADT also continues to monitor data on COVID-19 cases, hospitalizations and deaths.

Healthy Communities Initiatives: 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, as well as breastfeeding, chestfeeding, and lactation-friendly environments that will positively impact the health of Onondaga County residents. Program goals are achieved through marketing, health education, partnership development, and innovative policy, systems, and environmental changes. The Healthy Communities Initiatives target key populations including: students and families from the Syracuse City, Baldwinsville, LaFayette and Onondaga Nation school systems, small retail venue owners, worksite employees, community-based organization employees, early child care centers children and their families, and medical providers. A primary focus is on reducing health disparities among adults.

Lead: The Lead Poisoning Prevention Program (LPPP) monitors and provides lead testing for Onondaga County families with children less under age 6 and newly arrived refugee families with children aged 6 months to 16 years. The program maintains a registry of all lead testing performed on children who reside in Onondaga County. Medical case management, environmental investigations, lead risk reduction education, and child development support 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 LPPP is supported by grants from the NYSDOH and HUD-funded subcontracts, as well as through local appropriations to eliminate lead poisoning. The LPPP 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 un- and underinsured men and women. The program offers: clinical breast exams, mammograms, Pap tests and colorectal cancer screening. Onondaga County and NYSDOH 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 workplaces so employees can obtain paid time off or flex time for breast, cervical, and colorectal cancer screenings.

Mental Health and Substance Use Initiatives: The Mental Health and Substance Use Initiatives (MHSUI) program implements a robust harm reduction program to reduce morbidity and mortality from opioid overdoses including naloxone training and distribution, mobile syringe services, peer support, awareness campaigns, linking to services, data analysis, and staff support for the Onondaga County Drug Task Force. MHSUI also supports an evidence-based curriculum for school age children that builds resilience and reduces substance use and mental health challenges.

Advancing Tobacco-Free Communities: The Advancing Tobacco-Free Communities program, known as Tobacco-Free CNY, is focused on reducing tobacco use in Onondaga, Cayuga, and Oswego counties through sustainable environmental and policy changes, enacted through a lens of health equity. Program efforts include working with municipalities to limit retail tobacco sales close to areas where children learn and play, assisting property owners and managers in implementing tobacco-free policies, and reducing disparities in tobacco use and poor health outcomes.

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.

Healthy Neighborhoods Program: The Healthy Neighborhood Program provides home assessments and interventions for asthma, tobacco, indoor air, lead, fire safety, and other environmental home hazards in targeted high-risk census tracts.

Adolescent Tobacco Use Prevention Act Program: The Adolescent Tobacco Use Prevention Act Program (ATUPA) is a comprehensive enforcement program designed to reduce youth access to tobacco by performing compliance checks on local retailers.

Maternal and Child Health: Healthy Families

The Division of Maternal and Child Health is comprised of the following programs: Community Health Nursing, Syracuse Healthy Start (SHS), Nurse-Family Partnership (NFP), Perinatal and Infant Community Health Collaborative (PICHC), Immunization Action Plan (IAP), Special Children Services, and Women Infants and Children (WIC). The Director's Office coordinates and administers 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 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 utilizing public health nurses to provide frequent, intensive, 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 grants, and local dollars.

Syracuse Healthy Start: Syracuse Healthy Start is a Health Resource and Service Administration (HRSA) funded program for women, infants, children (up to 18 months), and partners. It has a team of community health workers, which includes a fatherhood specialist, and public health nurses, social workers, health educators. The Healthy Start team, in conjunction with parents, medical providers, and local community agencies, works to reduce racial and ethnic inequities and to improve the lives of women, children and families in Syracuse - before, during and after pregnancy.

Perinatal and Infant Community Health Collaborative (PICHC), formerly known as MICHC: The PICHC program is a New York State grant funded program with the goal of supporting community-based efforts to improve the overall health and well-being of birthing people and their families, while improving health outcomes. This will be accomplished by addressing the Social Determinants of Health (SDOH) through both community-based and individual-level approaches.

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, or those 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, Infants and Children (WIC): The Special Supplemental Nutrition Program for Women, Infants and Children provides nutrition education, breastfeeding support, health care and community agency referrals, and nutritious foods to eligible participants. Lead testing status assessments with referrals to the OCHD Lead Poisoning Prevention Program and Peer Counselor support for breastfeeding mothers are integral parts of the program. To qualify, an applicant must be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, postpartum and breastfeeding women, infants, and children up to 5 years of age. Funding is provided by federal dollars and administered through the state.

Special Children Services

Special Children Services-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. Service Coordinators (SC) in EI are the first program staff with whom the parent interacts. They have the responsibility of ensuring that parents are informed about the program and their rights; arranging an initial contact with the parents at a place and time of their choosing to discuss the family priorities, concerns and resources; communicating all information to the evaluator; coordinating all aspects of the screening and evaluations to determine a child's eligibility; discussing the IFSP process with parents who are eligible for services; and participating in the IFSP development meeting. After a child receives services, the coordinators arrange or assist parents with arranging additional evaluations as needed and for the 6-month review and annual evaluations of the IFSP; stay informed of available service providers; coordinate with medical and health care providers; and, work with families to ensure that the services provided are assisting the development of their child. The average case load per SC has significantly

increase over the past three years. Early Intervention is funded by federal dollars from the Individuals with Disabilities Act (IDEA) Part C through NY State Department of Health, local dollars, and Medicaid.

Special Children Services-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 IDEA Part B through the NYS Education Department and local dollars as well as Medicaid reimbursement.

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.

STI: The Sexual Wellness Center clinic services include examination, diagnosis, education and treatment for sexually transmitted infections. Staff provide HIV counseling and testing, Hepatitis A & B vaccine and communicable disease investigation. HIV counseling and testing is offered to every STI and TB client that comes to the clinic. Staff provide pre- and post-test counseling, education, and referral to care for those individuals who test positive. Staff provide Partner Notification Assistance Program services for all of Onondaga County. Pre-exposure Prophylaxis (PrEP) is also available for individuals at risk of contracting HIV. The rates for STI's in Onondaga County have significantly worsened during the last two years for gonorrhea and chlamydia, while syphilis cases have more than tripled.

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 autopsy, forensic pathology, medicolegal death investigation, forensic toxicology, administration 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 and in-house consultation relative to their findings as needed.

The MEO performed, and continues to perform, COVID-19 testing on decedents suspected and/or known to have coronavirus infection and added postmortem influenza testing when that became mandated under NYS law.

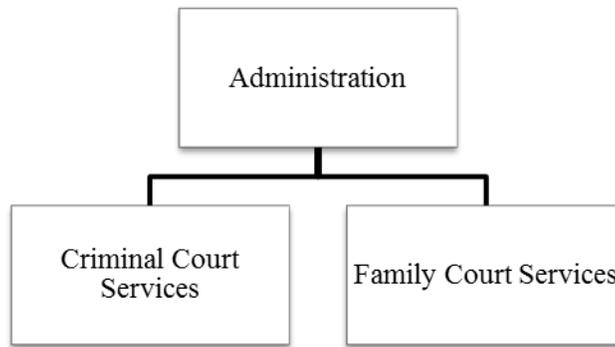
Forensic Laboratories

Director of Laboratories: 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 the quality assurance for the Forensic Laboratories. The Laboratories maintain accreditation from the ANAB (ANSI National Accreditation Board; ANSI = American National Standards Institute) 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 digital 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.

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

Budget Summary

D7320-Probation Department F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	4,623,504	4,933,398	4,933,398	5,052,464	5,052,464
A641020-Overtime Wages	216,627	320,020	320,020	329,621	329,621
A641030-Other Employee Wages	1,462	0	0	0	0
A693000-Supplies & Materials	67,388	80,588	83,684	95,588	95,588
A695700-Contractual Expenses Non-Govt	412,271	458,334	458,334	475,000	475,000
A694130-Maint, Utilities, Rents	70,213	97,543	97,543	87,543	87,543
A694080-Professional Services	31,617	43,075	43,075	48,075	48,075
A694100-All Other Expenses	15,062	25,300	25,300	26,070	26,070
A694010-Travel & Training	104,742	172,059	172,059	172,059	172,059
Subtotal Direct Appropriations	5,542,887	6,130,317	6,133,413	6,286,420	6,286,420
A691200-Employee Benefits-Interdepart	2,359,338	2,364,772	2,364,772	2,739,969	2,739,969
A694950-Interdepart Charges	975,687	1,050,596	1,050,596	1,034,808	1,034,808
Subtotal Interdepartl Appropriations	3,335,024	3,415,368	3,415,368	3,774,777	3,774,777
Total Appropriations	8,877,911	9,545,685	9,548,781	10,061,197	10,061,197
A590022-State Aid - Public Safety	2,790,612	1,828,917	1,828,917	2,970,723	2,970,723
A590032-County Svc Rev - Public Safety	67,642	86,000	86,000	86,000	86,000
A590057-Other Misc Revenues	15	0	0	0	0
Subtotal Direct Revenues	2,858,269	1,914,917	1,914,917	3,056,723	3,056,723
A590060-Interdepart Revenue	755,617	938,541	938,541	689,894	689,894
Subtotal Interdepartl Revenues	755,617	938,541	938,541	689,894	689,894
Total Revenues	3,613,886	2,853,458	2,853,458	3,746,617	3,746,617
Local (Appropriations - Revenues)	5,264,026	6,692,227	6,695,323	6,314,580	6,314,580

Budget Summary

D7320-Probation Department F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	131,429	131,664	131,664	190,000	190,000
A641020-Overtime Wages	125,066	126,272	126,272	150,000	150,000
A693000-Supplies & Materials	400	16,700	16,700	2,000	2,000
A695700-Contractual Expenses Non-Govt	66,247	485,319	485,319	410,000	410,000
A694130-Maint, Utilities, Rents	13,370	800	800	27,051	27,051
A694100-All Other Expenses	0	5,000	5,000	0	0
A694010-Travel & Training	984	2,501	2,501	0	0
Subtotal Direct Appropriations	337,495	768,256	768,256	779,051	779,051
A691200-Employee Benefits-Interdepart	26,912	65,454	65,454	47,000	47,000
Subtotal Interdepartl Appropriations	26,912	65,454	65,454	47,000	47,000
Total Appropriations	364,408	833,710	833,710	826,051	826,051
A590012-Federal Aid - Public Safety	0	32,800	32,800	0	0
A590022-State Aid - Public Safety	114,187	756,638	756,638	771,051	771,051
A590023-State Aid - Health	31,692	0	0	0	0
A590025-State Aid - Social Services	24,521	0	0	0	0
A590032-County Svc Rev - Public Safety	79,216	44,272	44,272	55,000	55,000
A590040-Svcs Other Govts - Genl Govt Suppt	0	0	0	0	0
Subtotal Direct Revenues	249,615	833,710	833,710	826,051	826,051
Total Revenues	249,615	833,710	833,710	826,051	826,051
Local (Appropriations - Revenues)	114,793	0	0	0	0

Budgeted Positions

D7320-Probation Department F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01000-TYPIST 1	3	2	3	2	3	2	3	2	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
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC43130-PRIN PROB OFFICER	34	2	34	2	34	2	34	2	0	0
JC43150-PROBATION ASSISTANT	7	2	7	2	7	2	7	2	0	0
JC43250-PROBATION OFFC 1 (COMM LIAISON)	11	15	11	15	11	15	11	15	0	0
JC43260-PROBATION OFFC 1 TR (COMM LIAISON)	9	1	9	1	9	1	9	1	0	0
JC43290-PROBATION OFFC 1 TR (SPANISH SPKING)	9	2	9	2	9	2	9	2	0	0
JC43300-PROBATION OFFICER 1 TR	9	3	9	3	9	3	9	3	0	0
JC43310-PROBATION OFFICER 1	11	54	11	54	11	54	11	54	0	0
JC43313-PROBATION OFFICER 1 (SPANISH SP)	11	3	11	3	11	3	11	3	0	0
JC43320-PROBATION SUPERVISOR 1	13	9	13	9	13	9	13	9	0	0
JC43340-PROBATION DIRECTOR (GROUP D)	38	1	38	1	38	1	38	1	0	0
JC43350-ASSISTANT PROBATION DIRECTOR			35	1	35	1	35	1	0	0
JC43360-DEPUTY PROBATION DIR (GROUP D)	36	1	36	1	36	1	36	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
Total Authorized Positions		101		102		102		102		0

Program Narrative

D7320-Probation Department

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D7320-Probation Department	10,887,248	6,314,580	84
D732001-Probation Administration	1,420,476	1,292,576	11
D732003-Criminal Court Services	8,107,570	4,883,435	60
D732005-Family Court Services	1,359,202	138,569	13

Probation Department

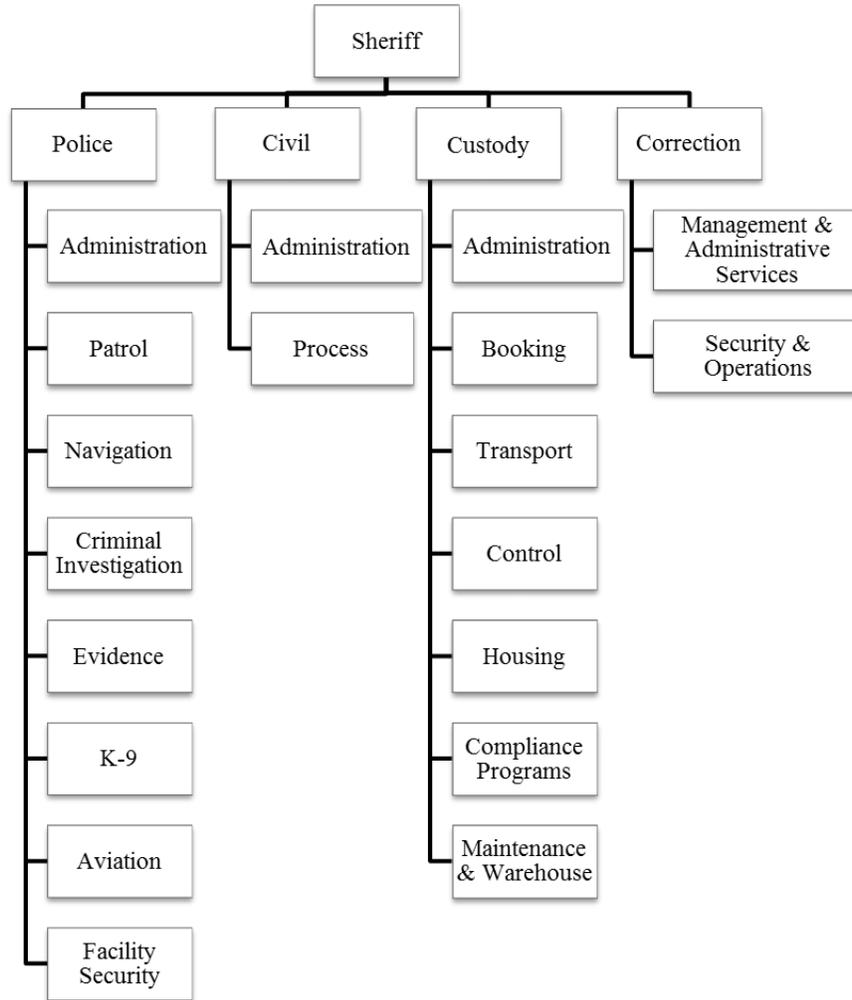
Program Narrative

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 Family Court cases, Raise the Age and Youth Part cases.

D79 – Sheriff



Sheriff’s Office Mission

Civil Department 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 Department 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 Department 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.

Correction Department Mission Statement: The mission of the Onondaga County Sheriff's Office Correction Department is to protect the public from criminal offenders, advance offender growth and development through education, training and programming, and to reduce recidivism as we assist offenders to re-enter society as productive citizens. Through our dedicated and professional staff members, we will ensure a safe and secure environment for all those in our care while following all legal and constitutional requirements.

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.

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.

Budget Summary

D79-Sheriff's Office F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	43,848,365	47,908,062	47,908,062	46,993,361	46,960,075
A641020-Overtime Wages	8,785,127	7,157,579	7,157,579	7,372,307	7,372,307
A641030-Other Employee Wages	1,072,041	1,488,816	1,488,816	1,813,813	1,813,813
A691250-Employee Benefits	10,385	16,636	16,636	16,636	16,636
A693000-Supplies & Materials	1,519,975	1,938,730	2,193,862	2,039,107	2,039,107
A695700-Contractual Expenses Non-Govt	12,689,173	13,328,301	16,515,856	17,327,638	17,312,638
A694130-Maint, Utilities, Rents	1,554,256	2,645,739	2,721,126	2,417,246	2,417,246
A694080-Professional Services	246,081	405,694	420,882	405,694	405,694
A694100-All Other Expenses	166,827	199,604	199,604	199,779	199,779
A694010-Travel & Training	61,687	114,000	114,000	114,000	161,500
A671500-Automotive Equipment	324,908	651,586	651,586	325,000	650,000
Subtotal Direct Appropriations	70,278,825	75,854,747	79,388,008	79,024,581	79,348,795
A691200-Employee Benefits-Interdepart	23,539,145	23,827,280	23,827,280	27,091,378	27,073,736
A694950-Interdepart Charges	10,728,880	11,774,538	11,774,538	12,198,012	12,198,012
A699690-Transfer to Debt Service Fund	268,700	604,070	604,070	1,629,397	1,629,397
Subtotal Interdepartl Appropriations	34,536,725	36,205,888	36,205,888	40,918,787	40,901,145
Total Appropriations	104,815,550	112,060,635	115,593,896	119,943,368	120,249,940
A590012-Federal Aid - Public Safety	6,253	0	0	0	0
A590018-Federal Aid - Home & Comm Svc	422,758	0	0	0	0
A590022-State Aid - Public Safety	425,693	70,000	70,000	70,000	70,000
A590030-County Svc Rev - Gen Govt Suppt	13,952	7,500	7,500	7,500	7,500
A590032-County Svc Rev - Public Safety	849,148	925,500	925,500	925,500	925,500
A590042-Svcs Other Govts- Public Safety	7,052,611	9,047,962	9,047,962	11,446,761	11,446,761
A590051-Rental Income	41,931	39,251	39,251	39,251	39,251
A590056-Sales of Prop and Comp for Loss	75,728	123,000	123,000	123,000	123,000
A590057-Other Misc Revenues	151,199	181,800	181,800	181,800	181,800
A590083-Appropriated Fund Balance	0	0	3,187,555	0	0
Subtotal Direct Revenues	9,039,273	10,395,013	13,582,568	12,793,812	12,793,812
A590060-Interdepart Revenue	1,451,808	1,931,776	1,931,776	2,010,002	2,010,002
Subtotal Interdepartl Revenues	1,451,808	1,931,776	1,931,776	2,010,002	2,010,002
Total Revenues	10,491,081	12,326,789	15,514,344	14,803,814	14,803,814
Local (Appropriations - Revenues)	94,324,469	99,733,846	100,079,552	105,139,554	105,446,126

Budget Summary

D79-Sheriff's Office F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	168,132	233,500	233,500	196,000	196,000
A641020-Overtime Wages	720,978	785,800	785,800	983,800	983,800
A693000-Supplies & Materials	235,705	1,065,350	1,065,350	1,045,350	1,045,350
A694130-Maint, Utilities, Rents	238,675	335,375	335,375	335,375	335,375
A694080-Professional Services	45,781	100,900	100,900	100,900	100,900
A694100-All Other Expenses	54,691	154,475	154,475	154,475	154,475
A694010-Travel & Training	213,508	113,500	113,500	113,500	113,500
A692150-Furn, Furnishings & Equip	754,293	201,000	201,000	201,000	201,000
A671500-Automotive Equipment	542,381	110,000	110,000	110,000	110,000
Subtotal Direct Appropriations	2,974,142	3,099,900	3,099,900	3,240,400	3,240,400
A691200-Employee Benefits-Interdepart	154,708	230,000	230,000	230,000	230,000
Subtotal Interdepartl Appropriations	154,708	230,000	230,000	230,000	230,000
Total Appropriations	3,128,850	3,329,900	3,329,900	3,470,400	3,470,400
A590012-Federal Aid - Public Safety	293,006	470,000	470,000	470,000	470,000
A590013-Federal Aid - Health	0	40,000	40,000	40,000	40,000
A590014-Federal Aid - Transportation	44,505	126,000	126,000	126,000	126,000
A590015-Federal Aid - Social Services	74,580	0	0	0	0
A590022-State Aid - Public Safety	209,451	614,500	614,500	755,000	755,000
A590032-County Svc Rev - Public Safety	10,092	20,000	20,000	20,000	20,000
A590040-Svcs Other Govts - Genl Govt Suppt	1	0	0	0	0
A590042-Svcs Other Govts- Public Safety	403,009	185,000	185,000	185,000	185,000
A590052-Commissions	633,921	856,000	856,000	856,000	856,000
A590055-Fines & Forfeitures	3,946	300,000	300,000	300,000	300,000
A590056-Sales of Prop and Comp for Loss	9,725	0	0	0	0
A590057-Other Misc Revenues	230,064	500,400	500,400	500,400	500,400
Subtotal Direct Revenues	1,912,300	3,111,900	3,111,900	3,252,400	3,252,400
A590060-Interdepart Revenue	207,024	218,000	218,000	218,000	218,000
Subtotal Interdepartl Revenues	207,024	218,000	218,000	218,000	218,000
Total Revenues	2,119,324	3,329,900	3,329,900	3,470,400	3,470,400
Local (Appropriations - Revenues)	1,009,526	0	0	0	0

Budgeted Positions

D79-Sheriff's Office F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	2	2	2	2	2	2	2	0	0
JC00110-CLERK 2	5	11	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	3	4	3	4	3	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC03100-DATA EQUIP OPER	4	8	4	8	4	8	4	8	0	0
JC03110-DATA ENTRY SUPV	8	1	8	1	8	1	8	1	0	0
JC03280-RECORDS COMPLIANCE MNGR	31	1	31	1	31	1	31	1	0	0
JC03000-DIRECTOR OF GRANTS			35	1	35	1	35	1	0	0
JC05690-CONT COMP ADMIN	36	1	36	1	36	1	36	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
JC44810-DS CHIEF - CORRECTION	37	1	37	1	37	1	37	1	0	0
JC44910-DS ASSISTANT CHIEF - CORRECTION	36	1	36	1	36	1	36	1	0	0
JC63690-SUPER CORR MAINTENAN	33	1	33	1	33	1	33	1	0	0
JC04075-DIRECTOR OF COMMUNITY RELATIONS			35	1	35	1	35	1	0	0
JC04463-EMP REL OFFICER	31	1	33	1	33	1	33	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC23480-PH EDUCATOR	9	1	9	1	9	1	9	1	0	0
JC30380-CORRECTION COUNS 1	10	4	10	4	10	4	10	4	0	0
JC30390-CORRECTION COUNS 2	12	1	12	1	12	1	12	1	0	0
JC44080-CASE WORK SUPER	14	1	14	1	14	1	14	1	0	0
JC44220-EDUCATION PRGM SUPV	11	1	11	1	11	1	11	1	0	0
JC08358-CRIME VICTIM SPECIALIST	33	1	33	1	33	1	33	1	0	0
JC40610-FINGERPRINT TECH	3	1	3	1	3	1			0	(1)
JC40510-DS CONF AT ADM JD5	2	1	2	1	2	1	2	1	0	0
JC40600-DS COURT ATTENDANT	1	3	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	11	6	11	6	11	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	35	5	35	0	2
JC40724-DS -POLICE-	4	173	4	183	4	183	4	183	0	0
JC40726-DS -POLICE SP SP-	4	1	4	1	4	1	4	1	0	0
JC40810-DS -CUSTODY-	4	226	4	226	4	226	4	226	0	0
JC40812-DS -CUSTODY- SP SP	4	3	4	3	4	3	4	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
JC40995-DS CHIEF - ADMIN	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
JC40975-DS CHIEF-INVEST			37	1	37	1	37	1	0	0
JC40980-DS JUV TRAN OFFICER	4	4	4	4	4	4	4	4	0	0
JC44050-CORRECTION OFFICER	9	111	9	111	9	111	9	111	0	0

**Budgeted Positions
D79-Sheriff's Office F10001-General Fund**

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC44060-CORRECTION SERGEANT	12	13	12	13	12	13	12	13	0	0
JC44070-CORRECTION LIEUT	13	7	13	6	13	6	13	6	0	0
JC44150-SR CORRECTION OFCR	10	53	10	42	10	42	10	42	0	0
JC44160-CORRECTION CAPTAIN	1	2	1	2	1	2	1	2	0	0
JC00020-INV CTL SUPV	8	1	8	1	8	1	8	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC04230-PERSONNEL AIDE	6	2	6	2	6	2	6	2	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
JC04250-PERSONNEL ADMINISTRATOR	31	1	31	1	31	1	31	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	4	4	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1	4	1	0	0
JC05410-STOREKEEPER	7	2	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	2	4	2	4	2	0	0
JC71200-FOOD SVC MANAGER	31	1	31	1	31	1	31	1	0	0
Total Authorized Positions		777		780		782		781		1

Program Narrative

D79-Sheriff's Office

**2024
Adopted**

	Gross Appropriations	Local Dollars	Staffing
D79-Sheriff's Office	123,720,340	105,446,126	536
D791000000-Sheriff	1,081,328	1,073,828	7
D7920100000-Police Administration	6,612,561	6,247,061	22
D7920200000-Police Patrol	26,810,545	25,440,808	160
D7920300000-Sheriffs Police/Civil Grants	2,589,400	0	0
D7920400000-Police Navigation	275,044	205,044	1
D7920500000-Police Criminal Investigation	6,173,560	6,163,060	39
D7920600000-Police Evidence	1,838,992	1,830,192	14
D7920700000-Police K-9	646,030	646,030	4
D7920800000-Police Aviation	835,341	835,341	4
D7920900000-Police Facilities Security	1,063,226	2,098	1
D7930100000-Custody Administration	5,933,259	(3,614,265)	18
D7930200000-Custody Booking	4,986,939	4,986,939	41
D7930300000-Sheriff Custody Grants	425,000	0	0
D7930400000-Custody Transport	6,318,401	5,906,522	44
D7930500000-Custody Control	5,201,561	5,201,561	38
D7930600000-Custody Housing	31,466,516	30,681,271	102
D7930700000-Custody Compliance Programs	1,553,584	1,553,584	11
D7930800000-Custody Mtc/Warehouse Svcs	1,001,573	1,001,573	8
D7940100000-Civil Administration	692,528	692,028	7
D7940200000-Civil Process	1,125,318	560,818	9
D7950100000-Correction Management & Administrative Services	2,331,203	1,859,703	3
D7950200000-Correction Security & Operations	12,774,199	12,233,949	2
D7950300000-Correction Food Service	443,266	442,766	0
D7950400000-Correction Buildings & Grounds Maintenance	1,540,966	1,496,215	1

Sheriff Program Narrative

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

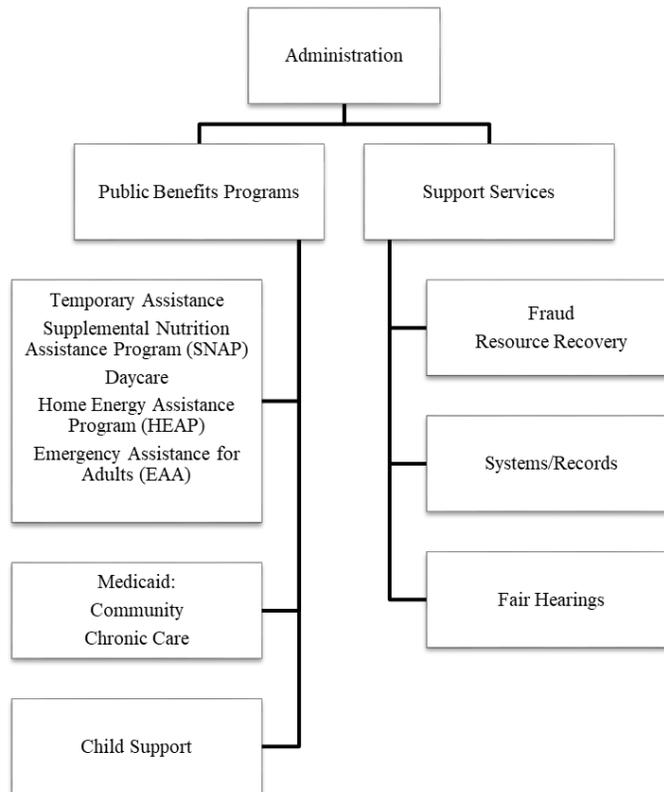
Air One Gifts and Donation - Donations and revenues from the Air One program

Traffic Safety Grant - 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

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

Budget Summary

D8110-Department of Social Services - Economic Security F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	19,753,044	24,058,998	23,173,998	23,990,383	23,990,383
A641020-Overtime Wages	828,485	195,670	830,670	201,540	201,540
A641030-Other Employee Wages	529,203	274,955	524,955	283,204	283,204
A693000-Supplies & Materials	145,204	165,490	169,988	360,490	360,490
A695700-Contractual Expenses Non-Govt	3,524,796	1,564,340	1,564,340	1,665,036	1,675,036
A661010-Safety Net	20,436,492	24,656,292	24,656,292	25,641,445	25,641,445
A661030-Family Assistance	15,321,992	18,671,540	18,671,540	18,671,540	18,671,540
A661080-Medical Assistance	6,363	48,000	48,000	48,000	48,000
A661090-Emergency Assistance to Adults	305,526	377,500	377,500	418,315	418,315
A661180-Medical Payments By State MMIS	86,447,935	98,726,899	98,726,899	105,614,132	105,614,132
A661240-Home Energy Asst Prog (HEAP)	(145,177)	70,291	70,291	70,291	70,291
A661260-Day Care Program	21,592,915	26,182,141	26,182,141	29,960,992	29,960,992
A694130-Maint, Utilities, Rents	259,942	318,554	318,554	472,202	472,202
A694080-Professional Services	1,114,577	1,189,701	1,189,701	1,278,836	1,278,836
A694100-All Other Expenses	715,414	1,009,834	1,009,834	1,027,014	1,027,014
A694010-Travel & Training	49,941	49,769	49,769	49,769	49,769
A668520-Local Direct Support-Grant Projects	1,848,406	1,850,749	1,850,749	1,840,000	1,840,000
A668720-Transfer to Grant Expend	607,982	0	0	0	0
Subtotal Direct Appropriations	173,343,041	199,410,723	199,415,221	211,593,188	211,603,188
A691200-Employee Benefits-Interdepart	9,736,556	10,845,211	10,845,211	11,651,360	11,651,360
A694950-Interdepart Charges	7,767,587	8,523,592	8,524,921	8,489,852	8,489,852
Subtotal Interdepartl Appropriations	17,504,144	19,368,803	19,370,132	20,141,212	20,141,212
Total Appropriations	190,847,184	218,779,526	218,785,353	231,734,400	231,744,400
A590015-Federal Aid - Social Services	58,185,069	63,550,977	63,550,977	70,798,903	70,798,903
A590025-State Aid - Social Services	11,652,150	12,496,438	12,496,438	13,693,342	13,693,342
A590035-County Svc Rev - Social Services	4,917,077	5,826,000	5,826,000	6,187,053	6,187,053
A590057-Other Misc Revenues	551,415	113,000	113,000	113,000	113,000
Subtotal Direct Revenues	75,305,712	81,986,415	81,986,415	90,792,298	90,792,298
A590060-Interdepart Revenue	588,151	719,576	719,576	595,703	595,703
Subtotal Interdepartl Revenues	588,151	719,576	719,576	595,703	595,703
Total Revenues	75,893,863	82,705,991	82,705,991	91,388,001	91,388,001
Local (Appropriations - Revenues)	114,953,322	136,073,535	136,079,362	140,346,399	140,356,399

Budget Summary

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

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	836,711	472,805	472,805	472,805	472,805
A641020-Overtime Wages	115,165	0	0	0	0
A641030-Other Employee Wages	49,218	0	0	0	0
A691250-Employee Benefits	0	287,466	287,466	287,466	287,466
A693000-Supplies & Materials	1,074	1,055	1,055	1,055	1,055
A695700-Contractual Expenses Non-Govt	13,125,740	4,379,810	4,379,810	4,772,570	4,772,570
A694130-Maint, Utilities, Rents	47,193	0	0	0	0
A694080-Professional Services	768,000	0	0	0	0
A694100-All Other Expenses	210,683	1,919,038	2,919,038	3,000	3,000
A694010-Travel & Training	520	0	0	0	0
Subtotal Direct Appropriations	15,154,302	7,060,174	8,060,174	5,536,896	5,536,896
A691200-Employee Benefits-Interdepart	413,860	0	0	0	0
A694950-Interdepart Charges	4,701	0	0	0	0
Subtotal Interdepartl Appropriations	418,562	0	0	0	0
Total Appropriations	15,572,864	7,060,174	8,060,174	5,536,896	5,536,896
A590010-Federal Aid - General Government Support	244,475	0	0	0	0
A590015-Federal Aid - Social Services	1,482,478	3,466,136	3,466,136	1,869,645	1,869,645
A590018-Federal Aid - Home & Comm Svc	1,235,425	0	0	0	0
A590022-State Aid - Public Safety	294,988	317,251	317,251	317,251	317,251
A590025-State Aid - Social Services	8,752,036	2,176,038	2,176,038	260,000	260,000
A590047-Svcs Other Govts - Culture & Rec	250,000	250,000	250,000	250,000	250,000
A590057-Other Misc Revenues	779,830	0	0	0	0
Subtotal Direct Revenues	13,039,231	6,209,425	6,209,425	2,696,896	2,696,896
A590070-Interfund Trans - Non Debt Svc	2,501,645	850,749	1,850,749	2,840,000	2,840,000
Subtotal Interdepartl Revenues	2,501,645	850,749	1,850,749	2,840,000	2,840,000
Total Revenues	15,540,877	7,060,174	8,060,174	5,536,896	5,536,896
Local (Appropriations - Revenues)	31,987	0	0	0	0

Budgeted Positions

D8110-Department of Social Services - Economic Security F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	30	1	30	1	30	1	30	0	0
JC00100-CLERK 1	2	25	2	25	2	29	2	29	0	4
JC00110-CLERK 2	5	9	5	9	5	9	5	9	0	0
JC00120-CLERK 3	7	2	7	2	7	2	7	2	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	2	8	2	0	1
JC30165-TRAINING UNIT AST	4	1	4	1	4	1	4	1	0	0
JC04640-DIRECTOR OF EMPLOYMENT PROGRAM	35	1	35	1	35	1	35	1	0	0
JC04670-ASSOC DIR OF EMPLOYMENT PROG	33	1	33	1	33	1	33	1	0	0
JC30495-PRINCIPAL EMPLOYMENT COUNSELOR	31	3	31	3	31	6	31	6	0	3
JC30425-EMPLOYMENT COUNSELOR II	56	7	56	7	56	7	56	7	0	0
JC30475-EMPLOYMENT COUNSELOR I	54	45	54	45	54	45	54	45	0	0
JC30455-EMPLOYMENT AND VOCATIONAL SPEC	59	2	59	2	59	2	59	2	0	0
JC30544-EXEC DEP COM SOC SER	37	2	37	2	37	2	37	2	0	0
JC30549-SPECIAL ASST TO COMM (QA)	33	1	35	1	35	1	35	1	0	0
JC30575-SP ASSIST TO COMMISSIONER - STAFF DEVELOPMENT			35	1	35	1	35	1	0	0
JC30580-COMM OF SOC SERVICES	38	1	38	1	38	1	38	1	0	0
JC02300-ACCOUNTANT 1	9	3	9	3	9	3	9	3	0	0
JC02760-DIR ADM SVS SOC SVS	35	1	35	1	35	1	35	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	3	9	4	9	4	0	1
JC30010-CASE WORKER	9	1	10	5	10	6	10	6	0	1
JC30020-SR CASEWORKER					11	1	11	1	0	1
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
JC30080-AST WELF MNG SYS CO					33	1	33	1	0	1
JC30140-ADMIN ANAL -SOC SVS-	11	2	11	3	11	3	11	3	0	0
JC30150-SUP AD ANL -SOC SVS-	31	1	31	1	31	1	31	1	0	0
JC30240-DIR CHILD SUP ENF	35	1	35	1	35	1	35	1	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	35	1	0	0
JC30485-EMPLOYMENT COUNSELOR I (HELP PROGRAM)			54	14	54	14	54	14	0	0
JC30515-STAFF DEVELOPMENT AIDE			7	1	7	1	7	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	32	1	35	1	35	1	35	1	0	0
JC30550-INC MTCE SUPV 1	11	37	11	38	11	39	11	39	0	1
JC30560-INC MTCE SUPV 2	13	6	13	7	13	8	13	8	0	1
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
JC04025-EMPLOYMENT AIDE	6	18	6	18	6	18	6	18	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
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC30130-ADMIN ANAL AIDE -SS-	8	2	8	3	8	3	8	3	0	0
JC30210-SUP ENF OFCR	8	18	8	18	8	18	8	18	0	0
JC30220-SR SUP ENF OFCR	9	1	9	1	9	2	9	2	0	1
JC30225-SUPPORT ENFORCEMENT OFFICER (HELP PROGRAM)			8	3	8	3	8	3	0	0
JC30230-ASST DIRECTOR OF CHILD SUPPORT ENFORCEMENT			34	1	34	1	34	1	0	0
JC30460-INC MTCE WKR	7	126	7	130	7	130	7	130	0	0
JC30464-INC MTCE WKR SP SP	7	1	7	1	7	1	7	1	0	0
JC30465-INCOME MAINT WORKER (HELP PROGRAM)			7	25	7	25	7	25	0	0
JC30470-INC MTCE SPEC	9	124	9	126	9	126	9	126	0	0
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	7	12	0	0
JC30615-SOCIAL SERVICES EXAMINER I (HELP PROGRAM)			7	3	7	3	7	3	0	0
Total Authorized Positions		516		580		595		595		15

Program Narrative

D8110-Department of Social Services - Economic Security

2024
Adopted

	Gross Appropriations	Local Dollars	Staffing
D8110-Department of Social Services - Economic Security	237,281,296	140,356,399	482
D811020-DSS Admin Overhead F20	12,557,261	6,993,232	43
D811027-Day Care	32,897,018	2,517,234	19
D811009-HEAP	1,959,875	480,075	23
D811001-Temporary Assistance	62,581,079	25,706,663	184
D811004-Medicaid	112,332,065	102,982,207	63
D8110070000-SNAP	7,414,792	1,253,718	83
D8110080000-Child Support/Title IV-D	5,787,959	(226,683)	51
D8110100000-Fraud & Abuse	1,751,248	649,954	16

Social Services – Economic Security

Program Narrative

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 administering 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. This area of Temporary Assistance 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.

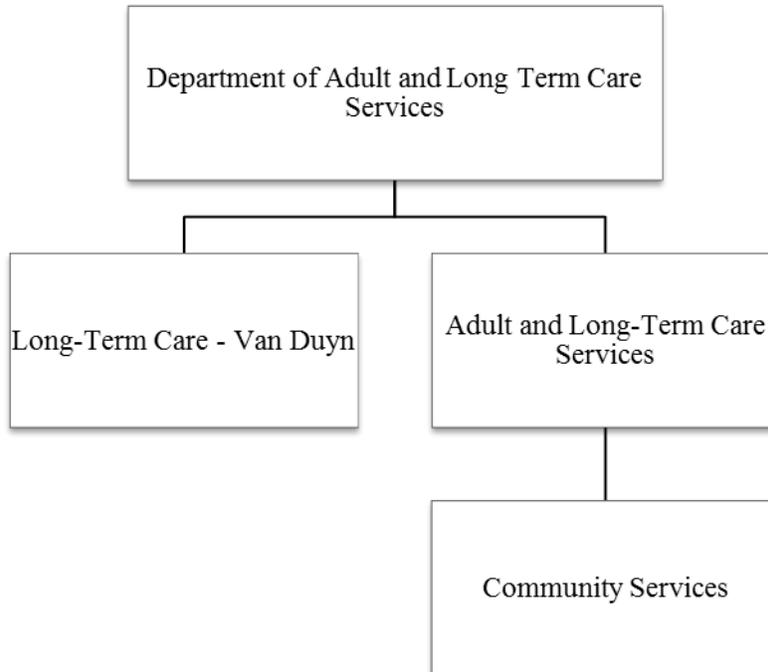
Supplemental Nutrition Assistance Program-SNAP: Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic 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

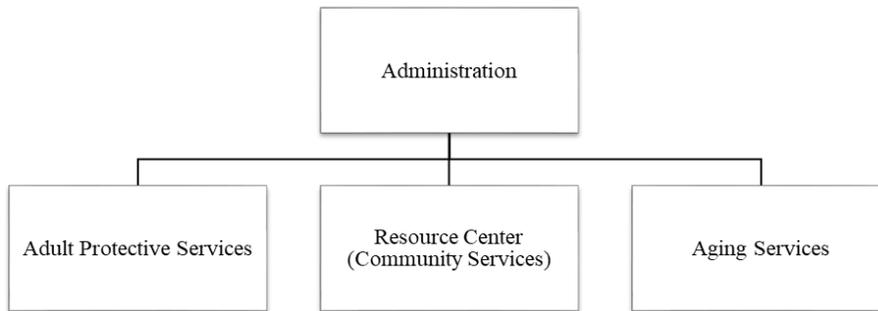
Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013.

Budget Summary

D4920-Van Duyn Extended Care Division F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A691200-Employee Benefits-Interdepart	2,202,988	2,800,000	2,800,000	2,800,000	2,800,000
A694950-Interdepart Charges	15,206	20,670	20,670	20,678	20,678
A699690-Transfer to Debt Service Fund	414,994	424,134	424,134	0	0
Subtotal Interdepartl Appropriations	2,633,188	3,244,804	3,244,804	2,820,678	2,820,678
Total Appropriations	2,633,188	3,244,804	3,244,804	2,820,678	2,820,678
Local (Appropriations - Revenues)	2,633,188	3,244,804	3,244,804	2,820,678	2,820,678

D82 - Department of Adult and Long-Term Care Services



Department Mission

To provide supportive programming to improve the quality of life and overall well-being for adults, their caregivers 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 living environment through knowledge, access, and choice

Department Goals

- The provision of equitable access to those persons eligible for services remains a continuous improvement process in order to ensure a culture of meaningful equity and inclusion in our services and the community.
- Individual choice of service options is supported and ensured

Budget Summary

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

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,592,845	1,941,857	1,941,857	2,079,964	2,079,964
A641020-Overtime Wages	7,500	3,000	3,000	3,090	3,090
A641030-Other Employee Wages	38,126	75,446	75,446	77,709	77,709
A693000-Supplies & Materials	12,551	14,090	14,090	14,090	14,090
A695700-Contractual Expenses Non-Govt	104,281	104,281	104,281	104,281	104,281
A694130-Maint, Utilities, Rents	15,237	17,811	17,811	19,325	19,325
A694080-Professional Services	269,147	323,625	323,625	323,625	323,625
A694100-All Other Expenses	200	1,000	1,000	1,000	1,000
A694010-Travel & Training	41,192	45,459	45,459	45,459	45,459
A666500-Contingent Account	0	1,000,000	0	0	0
A668720-Transfer to Grant Expend	6,529,032	1,029,032	2,029,032	1,029,032	1,029,032
Subtotal Direct Appropriations	8,610,111	4,555,601	4,555,601	3,697,575	3,697,575
A691200-Employee Benefits-Interdepart	1,118,160	1,342,532	1,342,532	1,659,263	1,659,263
A694950-Interdepart Charges	639,521	596,716	596,716	714,706	714,706
Subtotal Interdepartl Appropriations	1,757,681	1,939,248	1,939,248	2,373,969	2,373,969
Total Appropriations	10,367,791	6,494,849	6,494,849	6,071,544	6,071,544
A590015-Federal Aid - Social Services	1,467,049	1,316,615	1,316,615	1,544,408	1,544,408
A590025-State Aid - Social Services	708,037	960,537	960,537	832,981	832,981
A590033-County Svc Rev - Health	0	2,000	2,000	2,000	2,000
Subtotal Direct Revenues	2,175,086	2,279,152	2,279,152	2,379,389	2,379,389
Total Revenues	2,175,086	2,279,152	2,279,152	2,379,389	2,379,389
Local (Appropriations - Revenues)	8,192,706	4,215,697	4,215,697	3,692,155	3,692,155

Budget Summary

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

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	831,423	1,021,233	1,021,233	1,122,894	1,122,894
A641020-Overtime Wages	8,725	0	0	0	0
A641030-Other Employee Wages	35,583	34,361	34,361	35,392	35,392
A693000-Supplies & Materials	43,125	7,029	7,029	7,029	7,029
A695700-Contractual Expenses Non-Govt	5,606,492	6,807,697	6,807,697	7,951,861	7,951,861
A694130-Maint, Utilities, Rents	17,837	12,000	12,000	12,000	12,000
A694080-Professional Services	105,390	7,000	7,000	7,000	7,000
A694100-All Other Expenses	5,538,931	10,008	10,008	11,390	11,390
A694010-Travel & Training	6,063	7,300	7,300	7,300	7,300
Subtotal Direct Appropriations	12,193,569	7,906,628	7,906,628	9,154,866	9,154,866
A691200-Employee Benefits-Interdepart	349,727	527,797	527,797	564,558	564,558
A694950-Interdepart Charges	117,697	242,380	242,380	242,381	242,381
Subtotal Interdepartl Appropriations	467,423	770,177	770,177	806,939	806,939
Total Appropriations	12,660,992	8,676,805	8,676,805	9,961,805	9,961,805
A590010-Federal Aid - General Government Support	117,156	0	0	0	0
A590013-Federal Aid - Health	581,184	0	0	0	0
A590014-Federal Aid - Transportation	349,223	0	0	0	0
A590016-Federal Aid - Other Economic Assistance	1,875,059	2,308,196	2,308,196	3,110,196	3,110,196
A590015-Federal Aid - Social Services	0	1,000,000	1,000,000	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	3,687,980	3,818,000	3,818,000	4,301,000	4,301,000
A590038-County Svc Rev - Home & Comm Svc	63,081	400,000	400,000	400,000	400,000
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	17,781	11,772	11,772	11,772	11,772
Subtotal Direct Revenues	6,716,466	7,562,968	7,562,968	8,847,968	8,847,968
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	6,529,032	1,029,032	1,029,032	1,029,032	1,029,032
Subtotal Interdepartl Revenues	6,613,837	1,113,837	1,113,837	1,113,837	1,113,837
Total Revenues	13,330,303	8,676,805	8,676,805	9,961,805	9,961,805
Local (Appropriations - Revenues)	(669,311)	0	0	0	0

Budgeted Positions

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

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized 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	4	5	4	5	4	5	4	0	0
JC30810-DIR OF ADULT PROTECTIVE SRVCS	33	1	33	1	33	1	33	1	0	0
JC30920-COMM OF ADULT & LTC SVCS	38	1	38	1	38	1	38	1	0	0
JC30945-DEP COMM OF ADULT & LTCS	37	1	37	1	37	1	37	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
JC30010-CASE WORKER	9	19	10	19	10	23	10	23	0	4
JC30015-CASE WORKER (HELP PROGRAM)			10	4	10	4	10	4	0	4
JC30020-SR CASEWORKER	10	2	11	2	11	2	11	2	0	0
JC30040-CASE SUPV B	11	4	12	4	12	4	12	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-	15	1	15	1	15	1	15	1	0	0
JC30790-PROJECT DIRECTOR (AGING SERVICES)					13	1	13	1	0	1
JC30880-SPECIALIST SVS AGING	10	1	10	1	10	2	10	2	0	1
JC71130-NUTRITION SVS COOR	12	1	12	1	12	1	12	1	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC30460-INC MTCE WKR	7	1	7	1	7	1	7	1	0	0
JC71040-NUTRITION ASSISTANT			7	1	7	1	7	1	0	0
Total Authorized Positions		50		52		62		62		10

Program Narrative

D82-Department of Adult and Long-Term Care Services

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D82-Department of Adult and Long-Term Care Services	16,033,349	3,692,155	51
D8210-Adult and Long-Term Care Services Administration	1,410,741	410,741	3
D8230-Adult Protective Services	3,529,673	2,226,496	27
D8240-Resource Center	1,082,751	6,539	5
D8250-Aging Services	10,010,184	1,048,379	16

Department of Adult and Long-Term Care Services

Program Narrative

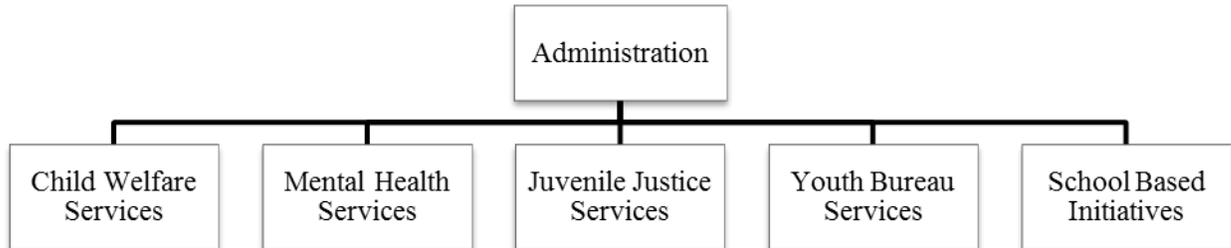
Administration: Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination of the department's divisions, including budget and fiscal matters. Oversees and manages service contracts and contractor performance. Interfaces with relevant State and Federal Agencies to ensure compliance with regulations and funding requirements.

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 advocacy and case management including arranging for health assessments, applying for benefits, financial management services, and long-term legal interventions.

Resource Center (Community Services): Facilitates keeping residents who are disabled functioning in their home. 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.

D83 - Department of Children and Family Services



Department Mission

To engage children, youth, adults, and families to be safe, secure, and successful in home, school, and community, in order to live meaningful, productive lives.

Department Vision

All doors open in a community that partners with children, youth, adults, and families to advance quality of life from a thriving childhood to an engaged, successful adulthood as defined by their interests, goals, hopes, and dreams.

Department Goals

- All families are able to provide safe, stable, and nurturing environments for their children
- All children and adults are physically and emotionally healthy
- All children achieve timely permanency
- All children achieve academic success
- All youth successfully transition to adulthood
- Communities are healthy, safe, and thriving environment

Budget Summary

D83-Department of Children and Family Services F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	14,268,689	17,148,553	17,148,553	17,723,561	17,723,561
A641020-Overtime Wages	2,740,830	1,202,605	1,202,605	1,238,683	1,238,683
A641030-Other Employee Wages	1,200,037	1,065,497	1,065,497	809,741	809,741
A693000-Supplies & Materials	827,532	940,745	941,440	1,011,025	1,011,025
A695700-Contractual Expenses Non-Govt	32,737,028	36,721,333	36,748,333	38,634,230	38,634,230
A661060-Juvenile Delinquents	1,587,838	2,904,602	2,904,602	3,654,602	3,654,602
A661070-State Training Schools	3,967,661	4,467,662	4,467,662	3,717,662	3,717,662
A661100-Foster Care	41,224,587	36,259,546	36,361,266	44,642,128	44,642,128
A694130-Maint, Utilities, Rents	774,895	815,068	815,068	551,491	551,491
A694080-Professional Services	858,371	748,577	748,577	1,025,277	1,025,277
A694100-All Other Expenses	110,309	179,709	179,709	168,660	168,660
A694010-Travel & Training	352,181	414,804	414,804	405,804	405,804
A668520-Local Direct Support-Grant Projects	860,000	1,675,000	1,675,000	1,675,000	1,675,000
A668720-Transfer to Grant Expend	560,326	12,843,114	12,843,114	5,875,166	5,875,166
A692150-Furn, Furnishings & Equip	11,348	0	41,700	0	0
Subtotal Direct Appropriations	102,081,631	117,386,815	117,557,930	121,133,030	121,133,030
A691200-Employee Benefits-Interdepart	7,441,577	8,082,701	8,082,701	9,242,271	9,242,271
A694950-Interdepart Charges	7,295,754	7,485,632	7,485,632	8,298,857	8,298,857
A699690-Transfer to Debt Service Fund	793,304	776,194	776,194	765,862	765,862
Subtotal Interdepartl Appropriations	15,530,634	16,344,527	16,344,527	18,306,990	18,306,990
Total Appropriations	117,612,265	133,731,342	133,902,457	139,440,020	139,440,020
A590013-Federal Aid - Health	4,261,350	4,262,286	4,262,286	4,344,572	4,344,572
A590015-Federal Aid - Social Services	26,783,050	25,478,432	25,478,432	28,354,645	28,354,645
A590022-State Aid - Public Safety	8,933,931	10,077,399	10,077,399	10,461,741	10,461,741
A590023-State Aid - Health	20,250,924	22,703,817	22,703,817	24,510,496	24,510,496
A590025-State Aid - Social Services	20,048,261	22,871,041	22,871,041	23,744,528	23,744,528
A590027-State Aid - Culture & Rec	590,427	0	0	0	0
A590033-County Svc Rev - Health	97,702	60,000	60,000	60,000	60,000
A590035-County Svc Rev - Social Services	1,284,102	2,075,000	2,075,000	2,075,000	2,075,000
A590043-Sves Other Govts - Health	0	0	0	0	0
A590047-Sves Other Govts - Culture & Rec	173,268	200,840	200,840	363,105	363,105
A590057-Other Misc Revenues	7,200	80,000	80,000	80,000	80,000
Subtotal Direct Revenues	82,430,216	87,808,815	87,808,815	93,994,087	93,994,087
A590060-Interdepart Revenue	18,188	21,500	21,500	21,500	21,500
Subtotal Interdepartl Revenues	18,188	21,500	21,500	21,500	21,500
Total Revenues	82,448,404	87,830,315	87,830,315	94,015,587	94,015,587
Local (Appropriations - Revenues)	35,163,861	45,901,027	46,072,142	45,424,433	45,424,433

Budget Summary

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

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	131,664	131,664	131,664	131,664	131,664
A641020-Overtime Wages	9,472	0	0	0	0
A693000-Supplies & Materials	85,706	0	0	0	0
A695700-Contractual Expenses Non-Govt	12,578,590	19,389,317	31,521,017	20,758,159	20,758,159
A694130-Maint, Utilities, Rents	55,723	0	0	0	0
A694080-Professional Services	102,974	0	0	0	0
A694100-All Other Expenses	0	0	368,300	0	0
A694010-Travel & Training	127,197	0	0	0	0
Subtotal Direct Appropriations	13,091,326	19,520,981	32,020,981	20,889,823	20,889,823
A691200-Employee Benefits-Interdepart	37,826	65,832	65,832	65,832	65,832
Subtotal Interdepartl Appropriations	37,826	65,832	65,832	65,832	65,832
Total Appropriations	13,129,152	19,586,813	32,086,813	20,955,655	20,955,655
A590012-Federal Aid - Public Safety	26,025	0	0	0	0
A590013-Federal Aid - Health	1,721,059	2,000,000	2,400,000	2,000,000	2,000,000
A590015-Federal Aid - Social Services	109,702	0	(89,237)	0	0
A590022-State Aid - Public Safety	117,275	1,038,250	1,113,250	1,038,250	1,038,250
A590023-State Aid - Health	643,073	0	0	0	0
A590025-State Aid - Social Services	3,386,058	9,030,517	8,554,599	10,399,359	10,399,359
A590027-State Aid - Culture & Rec	274,073	624,883	715,038	624,883	624,883
A590043-Svcs Other Govts - Health	0	0	0	0	0
A590057-Other Misc Revenues	2,700,000	6,275,000	6,275,000	6,275,000	6,275,000
Subtotal Direct Revenues	8,977,265	18,968,650	18,968,650	20,337,492	20,337,492
A590070-Interfund Trans - Non Debt Svc	1,420,326	618,163	13,118,163	618,163	618,163
Subtotal Interdepartl Revenues	1,420,326	618,163	13,118,163	618,163	618,163
Total Revenues	10,397,591	19,586,813	32,086,813	20,955,655	20,955,655
Local (Appropriations - Revenues)	2,731,560	0	0	0	0

Budgeted Positions

D83-Department of Children and Family Services F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	10	1	10	1	10	1	10	0	0
JC00110-CLERK 2	5	5	5	5	5	6	5	6	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 OF EDUC & VOCA SVCS	33	1	33	1	33	1	33	1	0	0
JC31190-DETENTION HOME CASEWORK SUP	12	1	12	1	12	1	12	1	0	0
JC25225-DIR OUTPATIENT SERV	35	1	35	1	35	1	35	1	0	0
JC30910-COMM OF CHILDREN & FAM	38	1	38	1	38	1	38	1	0	0
JC30935-DEP COMM CHILDREN & FAMILY	37	3	37	3	37	3	37	3	0	0
JC43030-ADMIN OFFICER (DCFS)	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
JC43195-DIRECTOR OF DETENTION SERVICES	35	1	35	1	35	1	35	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	3	9	3	9	3	9	3	0	0
JC07220-PROG MONITOR	9	3	9	3	9	4	9	4	0	1
JC20100-REG NURSE	2	1	2	1	2	1	2	1	0	0
JC24040-PH NURSE	3	1	3	1	3	1	3	1	0	0
JC25080-CLINICAL SERVICES COORDINATOR			35	1	35	1	35	1	0	0
JC25270-DIRECTOR OF YOUTH BUREAU	33	1	34	1	34	1	34	1	0	0
JC25370-CHILD CARE SUPV	9	5	9	5	9	5	9	5	0	0
JC25375-CHILD CARE WORKER I (HELP PROG			5	9	5	9	5	9	0	9
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	150	10	150	10	150	10	150	0	0
JC30015-CASE WORKER (HELP PROGRAM)			10	19	10	19	10	19	0	19
JC30020-SR CASEWORKER	10	11	11	11	11	11	11	11	0	0
JC30035-COMM SVCS WORKER (HELP			7	2	7	2	7	2	0	2
JC30040-CASE SUPV B	11	26	12	26	12	26	12	26	0	0
JC30060-CASE SUPV A	13	5	13	5	13	5	13	5	0	0
JC30300-PSY SOCIAL WORKER 1	11	1	11	1	11	1	11	1	0	0
JC30302-PSY SOCIAL WRK 1 CLN	11	2	11	2	11	2	11	2	0	0
JC30310-PSY SOCIAL WORKER 2	13	2	13	2	13	2	13	2	0	0
JC30315-PSY SOCIAL WRK 2 CLN	13	2	13	2	13	2	13	2	0	0
JC30370-AST DIR CHILD WELFRE	33	3	35	3	35	3	35	3	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	35	1	0	0
JC30510-CASE WORKER SPAN SP	9	4	10	4	10	4	10	4	0	0
JC30542-SP ASSISTANT TO COMM	33	1	35	1	35	1	35	1	0	0
JC30550-INC MTCE SUPV 1	11	1							0	
JC30690-CASEWORKER (MINORITY GRP SPE	9	3	10	3	10	3	10	3	0	0
JC31080-DET HOME SOCIAL WORK ASST	9	3	9	3	9	3	9	3	0	0
JC31110-DET HOME COUNSELOR 2	12	5	12	6	12	6	12	6	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
JC31200-TEACHER	12	8	12	8	12	8	12	8	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0

Budgeted Positions
D83-Department of Children and Family Services F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions						
JC04090-RESEARCH AIDE	7	1	7	1	7	1	7	1	0	0
JC30460-INC MTCE WKR	7	4							0	
JC30470-INC MTCE SPEC	9	2							0	
JC31090-DET HOME AIDE	6	40	6	40	6	47	6	47	0	7
JC04250-PERSONNEL ADMINISTRATOR					31	1	31	1	0	1
JC31160-DETENTION HOME AIDE II	8	10	8	10	8	10	8	10	0	0
JC21325-PROGRAM COORDINATOR (DCFS)	35	1	35	1	35	3	35	3	0	2
JC30535-SPECIAL ASSISTANT COMMISSIONER	33	1	34	1	34	1	34	1	0	0
JC04545-ADMINISTRATIVE TRAINING OFFICE	32	1	32	1	32	1	32	1	0	0
JC25350-CHILD CARE WORKER I	5	15	5	15	5	15	5	15	0	0
JC25360-CHILD CARE WORKER II	7	5	7	5	7	5	7	5	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
Total Authorized Positions		365		361		403		403		42

Program Narrative

D83-Department of Children and Family Services

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D83-Department of Children and Family Services	160,395,675	45,424,433	306
D8310-Children & Family Services Administration	846,114	846,114	6
D8320-Youth Bureau Services	1,336,899	320,152	4
D8330-Child Welfare Services	88,162,292	30,495,693	194
D8340-Children & Family Mental Health Services	28,796,632	1,442,330	6
D8350-Juvenile Justice Services	23,321,916	6,539,430	89
D8360-School Based Initiatives	17,931,822	5,780,714	7

Department of Children and Family Services

Program Narrative

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 and provides preventive and foster care services to children and families. Child safety and permanency are the overarching goals on any intervention.

Mental Health Services: Mental Health services citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, services to achieve their maximum potential. 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. Diversion services are also provided to youth and families in the community.

School Based Initiatives: School Based Initiatives (SBI) oversees the Department's non-academic support services for children and families within the school setting. SBI works closely with the all school districts in the County 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.

D95 – Veterans Service Agency



Veterans Services

Department Mission

To assist Veterans, military personnel, and their families apply for local, state or federal benefits they may be eligible for. To provide information, assistance, and advocacy for claimants in actions or claims against the Department of Veterans Affairs (VA) or state and local veterans-related entitlements to include burial assistance

Department Vision

A commitment to the continual enhancement of the well-being of our veteran and military community by creating a safe and healthy environment through knowledge, advocacy, and partnership

Department Goals

- Strengthen our partnership with the active-duty components in our community
- Maximize our resources by identifying federal and state funding opportunities to include VA's Work Study Program and federal and state funding burial reimbursement
- Identify federal funds that the VSA assists in bringing into Onondaga County by way of VA Compensation/Pension which demonstrates the importance our agency and its functions; especially during these financially trying times

Budget Summary

D950000000-Veterans Service Agency F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	290,478	337,135	337,135	477,419	477,419
A641020-Overtime Wages	513	0	0	0	0
A641030-Other Employee Wages	884	0	0	0	0
A693000-Supplies & Materials	896	1,545	1,545	1,545	1,545
A695700-Contractual Expenses Non-Govt	172,500	187,500	187,500	187,500	187,500
A694130-Maint, Utilities, Rents	2,994	4,545	5,145	4,545	4,545
A694100-All Other Expenses	56,246	154,590	153,990	44,800	44,800
A694010-Travel & Training	350	4,000	4,000	4,000	4,000
Subtotal Direct Appropriations	524,862	689,315	689,315	719,809	719,809
A691200-Employee Benefits-Interdepart	57,437	68,969	68,969	108,652	108,652
A694950-Interdepart Charges	71,296	127,842	127,842	82,454	82,454
Subtotal Interdepartl Appropriations	128,734	196,811	196,811	191,106	191,106
Total Appropriations	653,596	886,126	886,126	910,915	910,915
A590010-Federal Aid - General Government Support	0	3,000	3,000	0	0
A590025-State Aid - Social Services	(10,552)	29,000	29,000	0	0
A590026-State Aid - Other Econ Assistance	78,656	61,000	61,000	45,000	45,000
A590057-Other Misc Revenues	13,776	12,000	12,000	0	0
Subtotal Direct Revenues	81,880	105,000	105,000	45,000	45,000
Total Revenues	81,880	105,000	105,000	45,000	45,000
Local (Appropriations - Revenues)	571,717	781,126	781,126	865,915	865,915

Budget Summary

D9500000000-Veterans Service Agency F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	241	0	0
Subtotal Direct Appropriations	0	0	241	0	0
Total Appropriations	0	0	241	0	0
A590057-Other Misc Revenues	0	0	241	0	0
Subtotal Direct Revenues	0	0	241	0	0
Total Revenues	0	0	241	0	0
Local (Appropriations - Revenues)	0	0	0	0	0

Budgeted Positions

D950000000-Veterans Service Agency F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC39100-ASST DIR VETERANS SRV	33	1	33	1	33	1	33	1	0	0
JC39120-ADMINISTRATIVE OFFICER (VETERANS)					32	1	32	1	0	1
JC39050-VETERAN SERVICES AIDE					6	1	6	1	0	1
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
Total Authorized Positions		6		6		8		8		2

Program Narrative

D950000000-Veterans Service Agency

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D950000000-Veterans Service Agency	910,915	865,915	7

Veterans Service Agency

Program Narrative

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.

Physical Services

Section 5

In This Section

03 Physical Services - Authorized Agencies.....	5-1
05 Facilities Management	5-3
33 Water Environment Protection.....	5-9
3320 Flood Control Administration	5-17
3340 Bear Trap - Ley Creek Drainage District	5-20
3350 Bloody Brook Drainage District	5-21
3360 Meadow Brook Drainage District	5-22
3370 Harbor Brook Drainage District.....	5-23
3510 Economic Development	5-26
3520 Community Development	5-32
36 Office of Environment	5-38
57 Metropolitan Water Board	5-44
69 Parks and Recreation.....	5-46
87 Planning.....	5-54
93 Transportation	5-60
9310 DOT - County Maintenance of Roads Fund	5-61
9320 DOT - Road Machinery Fund	5-63

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.

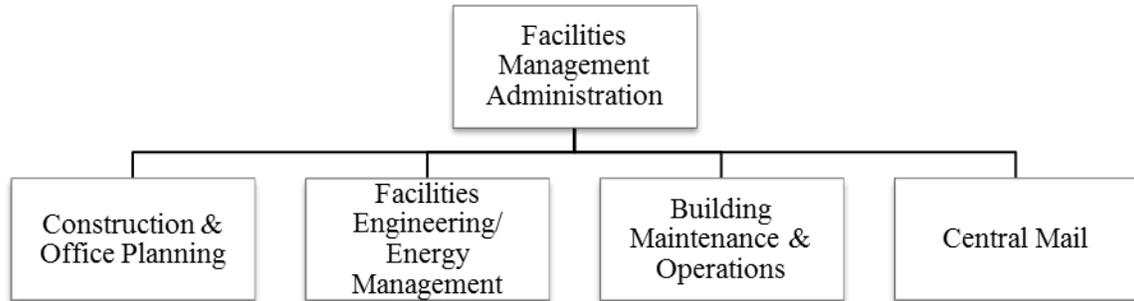
The Centers for Nature Education (CNE) fosters an appreciation for woodlands and other natural areas and animal life. The CNE's mission is threefold: to maintain and enhance Baltimore Woods, a 160-acre environmental education center; to develop environmental education programs and disseminate information to a wide variety of audiences; and to provide environmental analysis and planning services to public and private agencies.

Budget Summary

D0300000000-Authorized Agencies - Physical Services F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A659690-Centers For Nature Education	12,500	12,500	12,500	12,500	12,500
A659710-Cooperative Extension Assn	341,979	371,979	371,979	371,979	371,979
A659720-Onon Soil & Water Conserv	100,000	100,000	100,000	117,500	117,500
Subtotal Direct Appropriations	454,479	484,479	484,479	501,979	501,979
Total Appropriations	454,479	484,479	484,479	501,979	501,979
A590005-Non Real Prop Tax Items	12,500	12,500	12,500	12,500	12,500
Subtotal Direct Revenues	12,500	12,500	12,500	12,500	12,500
Total Revenues	12,500	12,500	12,500	12,500	12,500
Local (Appropriations - Revenues)	441,979	471,979	471,979	489,479	489,479

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

Budget Summary

D05-Facilities Management F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	6,333,575	6,772,067	6,772,067	7,264,687	7,264,687
A641020-Overtime Wages	413,259	260,123	260,123	267,927	267,927
A641030-Other Employee Wages	8,866	15,986	15,986	16,466	16,466
A693000-Supplies & Materials	880,805	1,007,438	1,027,824	984,545	984,545
A694130-Maint, Utilities, Rents	4,897,392	4,543,578	4,563,522	4,643,730	4,643,730
A694080-Professional Services	68,186	0	90,300	0	0
A694100-All Other Expenses	2,275,157	2,156,504	2,156,504	2,342,858	2,342,858
A694010-Travel & Training	18,231	26,946	26,946	27,072	27,072
A671500-Automotive Equipment	0	90,000	90,000	90,000	90,000
A674600-Provision for Capital Projects	900,000	400,000	400,000	400,000	400,000
Subtotal Direct Appropriations	15,795,469	15,272,642	15,403,272	16,037,285	16,037,285
A691200-Employee Benefits-Interdepart	3,023,528	3,260,288	3,260,288	3,624,459	3,624,459
A694950-Interdepart Charges	2,387,123	2,590,229	2,590,229	2,353,124	2,353,124
A699690-Transfer to Debt Service Fund	4,991,586	4,851,439	4,851,439	4,280,520	4,280,520
Subtotal Interdepartl Appropriations	10,402,238	10,701,956	10,701,956	10,258,103	10,258,103
Total Appropriations	26,197,707	25,974,598	26,105,228	26,295,388	26,295,388
A590020-State Aid - General Govt Support	522,847	555,425	555,425	561,060	561,060
A590030-County Svc Rev - Gen Govt Suppt	39,550	41,471	41,471	40,870	40,870
A590034-County Svc Rev - Transportation	173,408	191,450	191,450	191,450	191,450
A590038-County Svc Rev - Home & Comm Svc	12,078	12,301	12,301	10,846	10,846
A590040-Svcs Other Govts - Genl Govt Suppt	2,449,964	2,292,800	2,292,800	2,690,714	2,690,714
A590042-Svcs Other Govts- Public Safety	877,899	1,049,698	1,049,698	902,455	902,455
A590056-Sales of Prop and Comp for Loss	19,461	6,646	6,646	6,609	6,609
A590057-Other Misc Revenues	43,656	33,500	33,500	33,500	33,500
Subtotal Direct Revenues	4,138,863	4,183,291	4,183,291	4,437,504	4,437,504
A590060-Interdepart Revenue	16,176,752	17,190,586	17,190,586	17,044,346	17,044,346
Subtotal Interdepartl Revenues	16,176,752	17,190,586	17,190,586	17,044,346	17,044,346
Total Revenues	20,315,615	21,373,877	21,373,877	21,481,850	21,481,850
Local (Appropriations - Revenues)	5,882,092	4,600,721	4,731,351	4,813,538	4,813,538

Budget Summary

D05-Facilities Management F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A693000-Supplies & Materials	218,400	0	0	0	0
A694130-Maint, Utilities, Rents	3,720,447	0	0	0	0
A694080-Professional Services	138,218	0	0	0	0
A694100-All Other Expenses	8,096	0	0	0	0
A692150-Furn, Furnishings & Equip	112,000	0	0	0	0
Subtotal Direct Appropriations	4,197,160	0	0	0	0
Total Appropriations	4,197,160	0	0	0	0
Local (Appropriations - Revenues)	4,197,160	0	0	0	0

Budgeted Positions

D05-Facilities Management F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC09100-MAIL ROOM CLERK	5	2	5	2	5	2	5	2	0	0
JC10480-COMM OF FACIL MANAGE	38	1	38	1	38	1	38	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	34	1	34	1	34	1	34	1	0	0
JC10490-DIR CONST & OFC PLAN	33	2	33	2	33	2	33	2	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
JC01750-EXEC SECRETARY			26	1	26	1	26	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 SYSTMS 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
JC61310-LOCKSMITH	9	1	9	1	9	1	9	1	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	21	2	22	2	24	2	24	0	2
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	3	2	3	2	3	2	3	0	0
Total Authorized Positions		132		134		136		136		2

Program Narrative

D05-Facilities Management

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D05-Facilities Management	26,295,388	4,813,538	125
D051100000-Facilities Administration	3,240,201	1,357,623	5
D051200000-Construction and Office Planning	5,432,075	160,127	7
D051300000-Facilities Engineering & Energy Mgmt	7,964,960	2,344,703	30
D0514-Building Maintenance & Operations	8,173,446	695,613	77
D051600000-Central Mail	1,484,706	255,472	6

Facilities Management

Program Narrative

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.

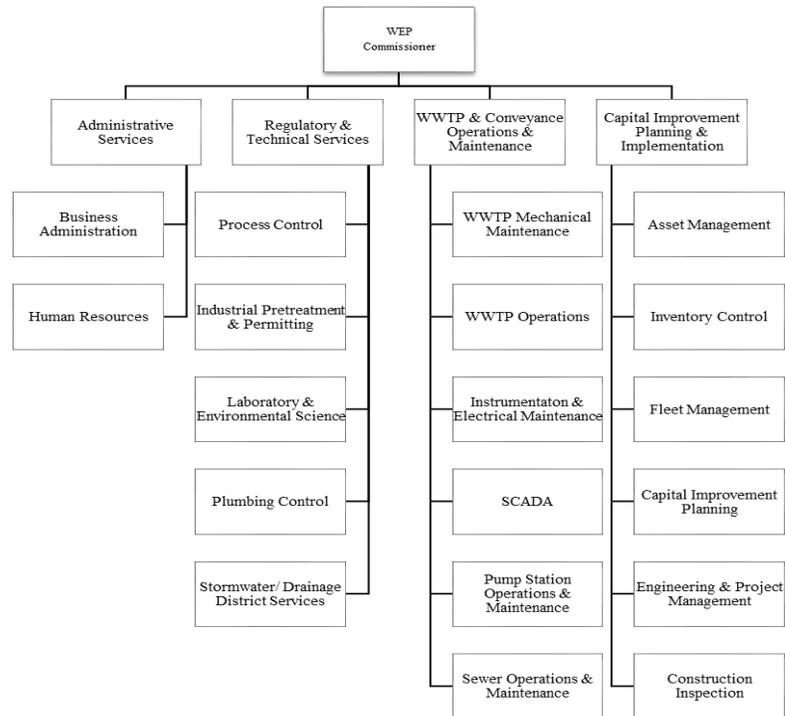
Construction and Office Planning: Construction and Office Planning is responsible for capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA 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 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 responsibly improve the water environments in our community.

Department Vision

“United in Water”

Department Goals

- Workforce Development
- Service Consolidation
- Asset Management

Guiding Principles

- Infrastructure matters for our future.
- Our teams work together with TRUST and open COMMUNICATION.
- Our planning and decision-making is data driven and fiscally responsible.
- Integrity to our mission is first with our partners (staff, regulators, community).
- Safety must always be top of mind.

Budget Summary

D3330-Water Environment Protection F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	18,458,707	21,357,307	21,357,307	22,771,977	22,771,977
A641020-Overtime Wages	1,596,647	1,444,160	1,444,160	1,487,484	1,487,484
A641030-Other Employee Wages	111,641	48,626	48,626	50,084	50,084
A693000-Supplies & Materials	9,374,557	9,960,424	10,315,265	11,501,193	11,501,193
A694130-Maint, Utilities, Rents	10,222,784	11,429,784	11,747,184	10,017,031	10,017,031
A694080-Professional Services	401,251	889,160	1,100,181	988,800	988,800
A694100-All Other Expenses	4,554,540	4,955,606	4,969,488	6,020,331	6,065,331
A694010-Travel & Training	177,796	202,950	219,904	329,595	329,595
A668720-Transfer to Grant Expend	225,000	225,000	225,000	225,000	225,000
A692150-Furn, Furnishings & Equip	37,619	200,500	200,500	252,500	252,500
A671500-Automotive Equipment	1,114,289	1,552,354	2,412,228	1,592,000	1,592,000
A674600-Provision for Capital Projects	5,499,960	0	0	980,000	980,000
Subtotal Direct Appropriations	51,774,791	52,265,871	54,039,843	56,215,995	56,260,995
A691200-Employee Benefits-Interdepart	9,585,153	10,188,990	10,188,990	13,527,441	13,527,441
A694950-Interdepart Charges	5,839,167	4,620,095	4,620,095	4,558,102	4,558,102
A699690-Transfer to Debt Service Fund	30,176,204	32,978,481	32,978,481	34,433,309	34,433,309
Subtotal Interdepartl Appropriations	45,600,525	47,787,566	47,787,566	52,518,852	52,518,852
Total Appropriations	97,375,316	100,053,437	101,827,409	108,734,847	108,779,847
A590003-Other Real Prop Tax Items	248,049	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	27,667	0	0	0	0
A590038-County Svc Rev - Home & Comm Svc	4,786,232	4,118,000	4,118,000	4,268,000	4,268,000
A590039-County Svc Rev - WEP	88,306,727	86,377,882	86,377,882	88,342,612	88,342,612
A590048-Svcs Other Govts - Home & Comm Svcs	1,151,979	1,564,961	1,564,961	1,500,000	1,500,000
A590050-Interest and Earnings on Invest	419,102	274,535	274,535	936,783	936,783
A590051-Rental Income	80,942	108,989	108,989	46,589	46,589
A590053-Licenses	563,262	530,000	530,000	550,000	550,000
A590054-Permits	9,500	7,300	7,300	7,800	7,800
A590055-Fines & Forfeitures	14,044	11,000	11,000	11,000	11,000
A590056-Sales of Prop and Comp for Loss	111,556	31,000	31,000	48,000	48,000
A590057-Other Misc Revenues	9,454	11,000	11,000	11,000	11,000
A590083-Appropriated Fund Balance	0	4,941,288	4,941,288	10,590,213	10,635,213
Subtotal Direct Revenues	95,728,515	97,975,955	97,975,955	106,311,997	106,356,997
A590060-Interdepart Revenue	2,343,709	2,077,482	2,077,482	2,422,850	2,422,850
Subtotal Interdepartl Revenues	2,343,709	2,077,482	2,077,482	2,422,850	2,422,850
Total Revenues	98,072,223	100,053,437	100,053,437	108,734,847	108,779,847
Local (Appropriations - Revenues)	(696,908)	0	1,773,972	0	0

Budget Summary

D3330-Water Environment Protection F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694080-Professional Services	50,000	0	0	0	0
A694100-All Other Expenses	500	0	0	0	0
A673560-Furnishings & Equipment	18,936	0	0	0	0
Subtotal Direct Appropriations	69,436	0	0	0	0
Total Appropriations	69,436	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	225,000	0	0	0	0
Subtotal Interdepartl Revenues	225,000	0	0	0	0
Total Revenues	225,000	0	0	0	0
Local (Appropriations - Revenues)	(155,564)	0	0	0	0

Budgeted Positions

D3330-Water Environment Protection F20013-Water Environment Protection

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	2	2	2	2	1	2	1	0	(1)
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	3	5	2	5	1	5	1	0	(1)
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
JC10830-INDUSTRIAL PRETREATMENT DIRECTOR			36	1	36	1	36	1	0	0
JC22122-SANITARY LAB DIRECT	34	1	34	1	34	1	34	1	0	0
JC61500-PLUMBING CONT SUPV	14	1	14	1	14	1	14	1	0	0
JC61531-WASTE TR PL CON SUP	34	1	34	1	34	1	34	1	0	0
JC61534-WASTE TR PL SUPT	36	1	36	1	36	1	36	1	0	0
JC61535-WASTE TR P CON IN 1	12	1	12	1	12	1	12	1	0	0
JC61536-WASTE 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	3	37	3	37	3	37	3	0	0
JC61774-PROG COOR -STRM MGT-	13	1	13	1	13	1	13	1	0	0
JC61782-ADMIN DIRECT -WEP-	35	1							0	
JC63563-PROJECT COORD	31	3	31	3	31	3	31	3	0	0
JC02300-ACCOUNTANT 1	9	1	9	1	9	1	9	1	0	0
JC02310-ACCOUNTANT 2	11	1	11	1	11	1	11	1	0	0
JC02806-FINANCIAL ANALYST	35	1	35	2	35	2	35	2	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
JC04240-PERSONNEL OFFICER	31	1	31	1	31	1	31	1	0	0
JC04350-TRAINING OFFICER	31	1	31	1	31	1	31	1	0	0
JC04463-EMP REL OFFICER			33	1	33	1	33	1	0	0
JC04485-DIRECTOR OF PERSONNEL AND LABOR RELATIONS	35	1	35	1	35	1	35	1	0	0
JC04920-OFFICE AUTO ANALYST	14	1							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	32	2	32	2	32	2	32	2	0	0
JC10410-SEWER MTCE & INSP EN	35	1	35	1	35	1	35	1	0	0
JC63175-ENERGY MANAGEMENT ANALYST	35	1	35	1	35	1	35	1	0	0
JC10125-MANAGEMENT ENGINEER (WEP)	36	1	36	1	36	1	36	1	0	0
JC10660-WATER SYS CONST ENG	13	3	13	3	13	3	13	3	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	13	1	13	1	0	0
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	31	1	31	1	31	1	31	1	0	0
JC61532-WASTE TR PL MT SUPT	34	1	34	1	36	1	36	1	2	0
JC61537-WASTE TR PL MAIN CL	11	12	11	12	11	12	11	12	0	0
JC61990-INSTRUMENT-ELEC SUPT	36	1	36	1	36	1	36	1	0	0
JC05510-DIRECTOR OF CAPITAL IMPROVEMENT PLAN	37	1							0	
JC63515-COLLECTION SYSTEM DIRECTOR	36	1	36	1	36	1	36	1	0	0
JC30415-DIRECTOR OF WORKFORCE DEVELOPMENT	36	1	36	1	36	1	36	1	0	0
JC10340-PROCESS CONTROL DIRECTOR	35	1	35	1	35	1	35	1	0	0
JC63428-DIRECTOR OF MECHANICAL ENGINEERING	36	1							0	
JC05425-DIRECTOR OF ASSET MANAGEMENT	36	1	36	1	36	1	36	1	0	0

**Budgeted Positions
D3330-Water Environment Protection F20013-Water Environment Protection**

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC03745-LAN TECH SUPORT SPEC	10	1								0
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	8	7	8	7	8	7	8	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	4	10	4	0	1
JC61820-WASTEWATER TECH 1	8	11	8	11	8	11	8	11	0	0
JC03453-COMP REPAIR TECH (WEP)	9	1	9	1	9	1	9	1	0	0
JC61980-INSTRUMENTATION/ELECT ENG	13	1	13	1	13	1	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
JC04900-OFFICE AUTO SUP TECH	8	1								0
JC60540-INSTRUMENT CREW LDR	11	4	13	4	13	4	13	4	0	0
JC60850-PUMP STA MTCE SUPV	12	1	13	2	13	2	13	2	0	0
JC61040-AUTO MECH CREW LDR	9	1	11	1	11	1	11	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	2	11	2	11	2	11	2	0	0
JC61330-MTCE ELECTRICIAN	9	12	11	12	11	12	11	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	13	4	13	4	13	4	0	0
JC61525-MECHANICAL ENGINEER	13	2	13	2	13	2	13	2	0	0
JC61542-WASTE TR PL MTC MEC	9	18	9	18	9	18	9	18	0	0
JC61545-WASTE TR PL OPER	8	34	8	34	8	34	8	34	0	0
JC61547-HEAD WAS TR PL OPER	13	5	14	5	14	5	14	5	0	0
JC61548-PRIN WAS TR PL OPER	11	8	12	8	12	8	12	8	0	0
JC61549-SR WASTE TR PL OPER	9	13	10	13	10	13	10	13	0	0
JC61680-ELEC MTCE COOR	12	2	14	2	14	2	14	2	0	0
JC61690-MECH MTCE COORD	12	2	13	2	13	3	13	3	0	1
JC61777-INSTRUMENT MECH WEP	9	9	11	9	11	9	11	9	0	0
JC61940-INSTRUMENT MTCE COOR	12	2	14	2	14	2	14	2	0	0
JC62120-MOTOR EQUIP OPER 2	6	1	6	1	6	1	6	1	0	0
JC63330-SEWER MTCE SUPT	34	2	34	2	36	2	36	2	2	0
JC63340-SEWER MTCE SUPV	12	3	12	3	12	3	12	3	0	0
JC60115-LABORER 2 (TRAINEE)	3	3	3	3	3	3	3	3	0	0
JC05400-STOCK CLERK	4	4	4	4	4	4	4	4	0	0
JC05410-STOREKEEPER	7	3	7	4	7	4	7	4	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	2	1	2	1	2	0	0
JC60650-SEWER MTCE WORKER 1	5	18	5	18	5	18	5	18	0	0
JC60660-SEWER MTCE WORKER 2	8	21	8	21	8	21	8	21	0	0
JC60830-PUMP STA MTCE WKR 1	5	12	5	12	5	12	5	12	0	0
JC60840-PUMP STA MTCE WKR 2	8	8	8	8	8	8	8	8	0	0
JC61539-WASTE TR PL MN H M	5	12	5	12	5	12	5	12	0	0
JC61543-WASTE TR PL MT W IE	7	10	9	10	9	10	9	10	0	0
JC61544-WASTE TR PL MT W ME	7	13	7	13	7	13	7	13	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
JC10665-WATER SYSTEMS CONSTRUCTION ENGINEERING II	15	1	15	1	15	1	15	1	0	0
JC61528-MECHANICAL ENGINEER II	15	1	15	1	15	1	15	1	0	0
JC61557-HEAD OPERATOR LARGE PLANT	15	2	15	2	15	2	15	2	0	0
Total Authorized Positions		414		409		409		409		0

Program Narrative

D3330-Water Environment Protection

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D3330-Water Environment Protection	108,779,847	0	374
D333010-Administration/Accounting/Personnel	51,673,642	0	25
D333020-Reg. Compl. & TS	8,462,005	0	64
D333030-CIP & Implementation	9,305,007	0	45
D333040-WWTP& Conv. O&M	39,339,193	0	240

Water Environment Protection

Program Narrative

Administrative Services: Executive administration of the department including senior management staff responsible for the oversight of all major department functions, including Personnel and Payroll Administration, Training and Safety, Information Technology (IT), Financial Operations, and Clerical Services. The Administrative Director is responsible for overseeing Personnel & Payroll, Training and Safety, and IT functions. The Director of Workforce development will reside within the Administrative division will work with Personnel and Training to develop recruiting and on-boarding programs to support hiring initiatives. Training and Safety personnel are responsible for developing and implementing comprehensive department-wide employee technical skills training and safety programs. Financial Operations personnel are responsible for managing all accounts receivable and payable activities and capital project expenditures. All department-wide Clerical staff and services are managed and coordinated by the Executive Secretary.

WWTP & Conveyance Operations and Maintenance (O&M): This is the core function of the department and includes 5 major divisions: WWTP Operations, WWTP Maintenance, Instrumentation and Electrical, Sewer Conveyance Maintenance, and Pump Station and Wet Weather Facilities Maintenance. The WWTP Operations and Maintenance divisions are responsible for the 6 wastewater treatment facilities, which range from 3MGD to 84.2MGD and include the Metropolitan, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzel Rd., and Baldwinsville-Seneca Knolls Wastewater Treatment Plants. The Sewer Conveyance Maintenance group is responsible for O&M for the County-wide gravity sewer infrastructure, which includes over 1,200 miles of sewers (~500 miles owned or leased by the County and the remainder owned by local municipalities and supported through maintenance agreements), 42 combined sewer overflows, and the management and oversight of the Department's GIS program. The Pump Station and Wet Weather group operates and maintains the County owned or leased 97 pump stations and 8 regional treatment and floatable control facilities, along with providing maintenance support for an additional 85 pump stations owned by local municipalities. The Instrumentation and Electrical division provides operation and maintenance of electrical equipment at Department wide facilities, including substations at large WWTPs and Pump Stations, transformers, motor control centers, power distribution and other electrical infrastructure, installation and maintenance of instrumentation equipment, including meters, sensors, communication wiring, and SCADA equipment. They oversee the internal communication network and support programming and upgrades needed for remote monitoring and process control.

Regulatory Compliance and Technical Services: This service group is responsible for data collection, analysis, and reporting functions necessary to support WWTP & Conveyance O&M and regulatory reporting. The Process Control personnel administer sampling and data analysis of the six WWTPs for process control, optimization and regulatory compliance, industrial permitting to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, And NYSDEC permitting for Chemical and Petroleum Bulk Storages at all Department facilities. The Collection System Programs personnel administer the Department's Collection System data programs for Capacity, Management, Operation, and Maintenance (CMOM), the CSO Long Term Control Plan, Save the Rain, stormwater permitting, and flood district administration, which include flow metering programs, regulatory reporting, and Wet Weather response. The Laboratory personnel include 4 distinct, closely related sections: Biochemistry, Nutrients, Microbiology, and Trace Metals. The Laboratory Director is also responsible for management of the Department's Wastewater Sampling Technicians that perform

routine process and collection system samples, 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 Plumbing Control office is responsible for administration of County and State Plumbing Code throughout Onondaga County including license and registration of plumbing contractors, plumbing installation permitting, plan review and inspection, complaint investigation and code enforcement.

Capital Improvement Planning & Implementation: This function of the Department is responsible for supporting the capital investment of the assets operated and maintained for treatment and conveyance. The Asset Management and Capital Planning group administers the Departments computerized maintenance management system (CMMS) – Maximo and is responsible for ensuring all assets are in the system, updating condition assessments, developing procedures for consistent Work Orders throughout the department, managing Inventory and Supplies and supporting other division use of Maximo. The Engineering and Project Management group are responsible for implementation of Capital Projects – as identified based on Maximo reports – to repair and replace deficient treatment and conveyance assets. Engineers are also responsible for design of small in-house projects, development of project cost estimates, and department-wide standards. The Construction group administers the construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities, coordinates term contracts, and inspection of construction. Under this new function we are including the existing function of **Fleet Management** as well. This function will be managed by our Asset Management team, applying the same analytical principles that are applied for the rest of our capital assets, such as likelihood of failure and consequence of failure. Fleet function operates 2 repair facilities; both located at the Metro WWTP, and is responsible for maintenance and repairs of 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.

D3320- Water Environment Protection

Flood Control Division

Department Mission

To protect properties from flooding within the four (4) County Drainage Districts.

Budget Summary

D332000000-Administration of Drainage Districts F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	427,692	583,027	583,027	619,961	619,961
A641020-Overtime Wages	29,504	51,000	51,000	52,530	52,530
A693000-Supplies & Materials	34,123	37,270	37,270	37,270	37,270
A694130-Maint, Utilities, Rents	19,500	21,500	21,500	46,000	46,000
A694100-All Other Expenses	9,028	13,600	13,600	6,600	6,600
A694010-Travel & Training	2,696	4,810	4,810	5,700	5,700
A692150-Furn, Furnishings & Equip	31,898	41,000	49,720	23,000	23,000
A671500-Automotive Equipment	0	0	0	130,000	130,000
A674600-Provision for Capital Projects	0	0	0	125,000	125,000
Subtotal Direct Appropriations	554,441	752,207	760,927	1,046,061	1,046,061
A691200-Employee Benefits-Interdepart	303,721	346,425	346,425	376,596	376,596
A694950-Interdepart Charges	63,628	19,072	19,072	19,154	19,154
Subtotal Interdepartl Appropriations	367,349	365,497	365,497	395,750	395,750
Total Appropriations	921,791	1,117,704	1,126,424	1,441,811	1,441,811
A590060-Interdepart Revenue	924,097	1,117,704	1,117,704	1,441,811	1,441,811
Subtotal Interdepartl Revenues	924,097	1,117,704	1,117,704	1,441,811	1,441,811
Total Revenues	924,097	1,117,704	1,117,704	1,441,811	1,441,811
Local (Appropriations - Revenues)	(2,306)	0	8,720	0	0

Budgeted Positions

D3320000000-Administration of Drainage Districts F20013-Water Environment Protection

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized 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
Total Authorized Positions		12		12		12		12		0

Budget Summary

D334000000-Bear Trap-Ley Creek Drainage District F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	0	23,126	23,126
A667110-Certiorari Proceedings	252	1,000	1,000	1,000	1,000
Subtotal Direct Appropriations	252	1,000	1,000	24,126	24,126
A694950-Interdepart Charges	388,121	469,436	469,436	533,470	533,470
A699690-Transfer to Debt Service Fund	35,695	34,675	34,675	34,150	34,150
Subtotal Interdepartl Appropriations	423,816	504,111	504,111	567,620	567,620
Total Appropriations	424,067	505,111	505,111	591,746	591,746
A590002-Real Property Tax - Special District	476,847	476,847	476,847	476,847	476,847
A590083-Appropriated Fund Balance	0	28,264	28,264	114,899	114,899
Subtotal Direct Revenues	476,847	505,111	505,111	591,746	591,746
Total Revenues	476,847	505,111	505,111	591,746	591,746
Local (Appropriations - Revenues)	(52,780)	0	0	0	0

Budget Summary

D335000000-Bloody Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	0	45,320	45,320
Subtotal Direct Appropriations	0	0	0	45,320	45,320
A694950-Interdepart Charges	120,133	145,302	145,302	115,345	115,345
A699690-Transfer to Debt Service Fund	82,418	81,947	81,947	76,376	76,376
Subtotal Interdepartl Appropriations	202,550	227,249	227,249	191,721	191,721
Total Appropriations	202,550	227,249	227,249	237,041	237,041
A590002-Real Property Tax - Special District	224,858	227,249	227,249	227,250	227,250
A590083-Appropriated Fund Balance	0	0	0	9,791	9,791
Subtotal Direct Revenues	224,858	227,249	227,249	237,041	237,041
Total Revenues	224,858	227,249	227,249	237,041	237,041
Local (Appropriations - Revenues)	(22,308)	0	0	0	0

Budget Summary

D336000000-Meadow Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	0	69,192	69,192
Subtotal Direct Appropriations	0	0	0	69,192	69,192
A694950-Interdepart Charges	184,819	223,541	223,541	403,707	403,707
A699690-Transfer to Debt Service Fund	259,248	245,577	245,577	168,310	168,310
Subtotal Interdepartl Appropriations	444,068	469,118	469,118	572,017	572,017
Total Appropriations	444,068	469,118	469,118	641,209	641,209
A590002-Real Property Tax - Special District	493,555	469,118	469,118	469,118	469,118
A590083-Appropriated Fund Balance	0	0	0	172,091	172,091
Subtotal Direct Revenues	493,555	469,118	469,118	641,209	641,209
Total Revenues	493,555	469,118	469,118	641,209	641,209
Local (Appropriations - Revenues)	(49,487)	0	0	0	0

Budget Summary

D337000000-Harbor Brook Drainage District F20013-Water Environment Protection

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694100-All Other Expenses	0	0	0	48,863	48,863
Subtotal Direct Appropriations	0	0	0	48,863	48,863
A694950-Interdepart Charges	231,024	279,426	279,426	389,289	389,289
A699690-Transfer to Debt Service Fund	15,295	14,845	14,845	14,395	14,395
Subtotal Interdepartl Appropriations	246,319	294,271	294,271	403,684	403,684
Total Appropriations	246,319	294,271	294,271	452,547	452,547
A590002-Real Property Tax - Special District	308,111	294,271	294,271	294,271	294,271
A590083-Appropriated Fund Balance	0	0	0	158,276	158,276
Subtotal Direct Revenues	308,111	294,271	294,271	452,547	452,547
Total Revenues	308,111	294,271	294,271	452,547	452,547
Local (Appropriations - Revenues)	(61,792)	0	0	0	0

Program Narrative

D3320-Flood Control

	2024		
	Adopted		
	Gross Appropriations	Local Dollars	Staffing
D332000000-Administration of Drainage Districts	1,441,811	0	12
D334000000-Bear Trap-Ley Creek Drainage District	591,746	0	0
D335000000-Bloody Brook Drainage District	237,041	0	0
D336000000-Meadow Brook Drainage District	641,209	0	0
D337000000-Harbor Brook Drainage District	452,547	0	0

Flood Control

Program Narrative

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

Budget Summary

D351000000-Economic Development F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	588,289	618,281	618,281	695,959	695,959
A641030-Other Employee Wages	3,287	2,550	2,550	2,627	2,627
A693000-Supplies & Materials	1,369	2,685	2,685	2,685	2,685
A694130-Maint, Utilities, Rents	3,126	3,580	3,580	4,000	4,000
A694100-All Other Expenses	0	0	0	82,000	82,000
A666500-Contingent Account	0	2,500,000	2,500,000	0	1,500,000
A668720-Transfer to Grant Expend	1,850,000	250,000	250,000	1,750,000	250,000
Subtotal Direct Appropriations	2,446,070	3,377,096	3,377,096	2,537,271	2,537,271
A691200-Employee Benefits-Interdepart	180,230	188,271	188,271	232,880	232,880
A694950-Interdepart Charges	363,004	160,855	160,855	413,984	413,984
Subtotal Interdepartl Appropriations	543,233	349,126	349,126	646,864	646,864
Total Appropriations	2,989,304	3,726,222	3,726,222	3,184,135	3,184,135
A590036-County Svc Rev - Other Econ Asst	245,023	232,334	232,334	232,334	232,334
Subtotal Direct Revenues	245,023	232,334	232,334	232,334	232,334
Total Revenues	245,023	232,334	232,334	232,334	232,334
Local (Appropriations - Revenues)	2,744,280	3,493,888	3,493,888	2,951,801	2,951,801

Budget Summary

D351000000-Economic Development F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A695700-Contractual Expenses Non-Govt	300,000	0	149,800	0	0
A694080-Professional Services	172,719	0	250,000	0	0
A694100-All Other Expenses	71,653	0	0	0	0
Subtotal Direct Appropriations	544,372	0	399,800	0	0
Total Appropriations	544,372	0	399,800	0	0
A590016-Federal Aid - Other Economic Assistance	0	0	149,800	0	0
Subtotal Direct Revenues	0	0	149,800	0	0
A590070-Interfund Trans - Non Debt Svc	1,850,000	0	250,000	0	0
Subtotal Interdepartl Revenues	1,850,000	0	250,000	0	0
Total Revenues	1,850,000	0	399,800	0	0
Local (Appropriations - Revenues)	(1,305,628)	0	0	0	0

Budgeted Positions

D35-Economic Development F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC06670-DIR ECONOMIC DEV	38	1	38	1	38	1	38	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	2	32	2	32	2	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
JC06660-DEP DIR ECON DEV	36	1	36	1	36	1	36	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
Total Authorized Positions		13		14		14		14		0

Program Narrative

D35-Economic Development

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D35-Economic Development	3,184,135	2,951,801	8

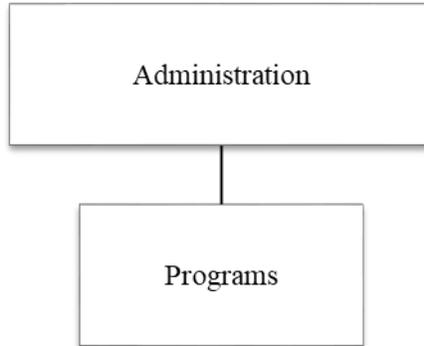
Economic Development

Program Narrative

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 supporting economic growth in strategic industry sectors.

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.

D3520 - 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

Budget Summary

D3520-Community Development F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A668720-Transfer to Grant Expend	15,750,000	10,200,000	10,200,000	4,500,000	4,577,000
Subtotal Direct Appropriations	15,750,000	10,200,000	10,200,000	4,500,000	4,577,000
A691200-Employee Benefits-Interdepart	187,097	0	0	0	0
A694950-Interdepart Charges	673,216	516,603	516,603	456,342	456,342
Subtotal Interdepartl Appropriations	860,313	516,603	516,603	456,342	456,342
Total Appropriations	16,610,313	10,716,603	10,716,603	4,956,342	5,033,342
Local (Appropriations - Revenues)	16,610,313	10,716,603	10,716,603	4,956,342	5,033,342

Budget Summary

D3520-Community Development F20033-Community Development Grant

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,085,519	1,355,395	(967,325)	1,978,600	1,978,600
A641020-Overtime Wages	6,174	0	0	0	0
A693000-Supplies & Materials	1,635	10,000	10,000	10,000	10,000
A695700-Contractual Expenses Non-Govt	3,560,554	1,077,591	11,430,387	1,078,111	1,078,111
A661570-Housing Rehab Grants	1,922,169	3,912,643	6,082,567	9,950,000	9,950,000
A661580-Commer Prop Rehab Grants	151,118	150,000	150,000	150,000	150,000
A694130-Maint, Utilities, Rents	6,696	7,500	7,500	7,500	7,500
A694100-All Other Expenses	2,135	25,000	25,000	11,127	11,127
A694010-Travel & Training	27,776	31,000	31,000	31,000	31,000
A692200-Resid Real Estate Acq/Dev	(864,621)	0	0	0	0
Subtotal Direct Appropriations	5,899,156	6,569,129	16,769,129	13,216,338	13,216,338
A691200-Employee Benefits-Interdepart	226,876	523,607	523,607	950,868	950,868
Subtotal Interdepartl Appropriations	226,876	523,607	523,607	950,868	950,868
Total Appropriations	6,126,032	7,092,736	17,292,736	14,167,206	14,167,206
A590013-Federal Aid - Health	2,019,597	0	0	10,000,000	10,000,000
A590018-Federal Aid - Home & Comm Svc	4,510,011	3,092,736	3,092,736	3,167,206	3,167,206
A590028-State Aid - Home & Comm Svc	(35,845)	4,000,000	4,000,000	1,000,000	1,000,000
A590038-County Svc Rev - Home & Comm Svc	104,164	0	0	0	0
A590057-Other Misc Revenues	17,921	0	0	0	0
Subtotal Direct Revenues	6,615,850	7,092,736	7,092,736	14,167,206	14,167,206
A590070-Interfund Trans - Non Debt Svc	15,750,000	0	10,200,000	0	0
Subtotal Interdepartl Revenues	15,750,000	0	10,200,000	0	0
Total Revenues	22,365,850	7,092,736	17,292,736	14,167,206	14,167,206
Local (Appropriations - Revenues)	(16,239,818)	0	0	0	0

Budgeted Positions

D3520-Community Development F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized 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
JC06770-DEP DIR COMM DEV	36	1	36	1	36	1	36	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
JC08770-ADMINISTRATIVE OFFICER COMMUNITY DEVELOPMENT	30	1	30	1	30	1	30	1	0	0
JC01750-EXEC SECRETARY			26	1	26	1	26	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	7	9	7	9	7	9	7	0	0
Total Authorized Positions		20		21		21		21		0

Program Narrative

D3520-Community Development

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D3520-Community Development	19,200,548	5,033,342	19
D352010000-Administration	19,200,548	5,033,342	19

Community Development

Program Narrative

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

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

Budget Summary

D3600000000-Office Of Environment F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	104,613	171,472	171,387	178,638	178,638
A641030-Other Employee Wages	10,827	0	85	0	0
A693000-Supplies & Materials	253	515	515	515	515
A695700-Contractual Expenses Non-Govt	50,520	0	6,980	0	0
A694130-Maint, Utilities, Rents	334	850	850	850	850
A694080-Professional Services	12,950	0	0	0	0
A694100-All Other Expenses	0	517	517	847	847
A694010-Travel & Training	179	2,000	2,000	2,000	2,000
A666500-Contingent Account	0	0	0	0	75,000
A668720-Transfer to Grant Expend	400,000	500,000	500,000	345,000	345,000
Subtotal Direct Appropriations	579,676	675,354	682,334	527,850	602,850
A691200-Employee Benefits-Interdepart	37,633	63,446	63,446	73,324	73,324
A694950-Interdepart Charges	22,132	57,782	57,782	63,368	63,368
A699690-Transfer to Debt Service Fund	268,580	319,354	319,354	339,997	339,997
Subtotal Interdepartl Appropriations	328,345	440,582	440,582	476,689	476,689
Total Appropriations	908,021	1,115,936	1,122,916	1,004,539	1,079,539
A590060-Interdepart Revenue	850,702	574,665	574,665	1,003,837	1,003,837
Subtotal Interdepartl Revenues	850,702	574,665	574,665	1,003,837	1,003,837
Total Revenues	850,702	574,665	574,665	1,003,837	1,003,837
Local (Appropriations - Revenues)	57,319	541,271	548,251	702	75,702

Budget Summary

D3600000000-Office Of Environment F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694080-Professional Services	166,782	100,000	996,000	100,000	100,000
Subtotal Direct Appropriations	166,782	100,000	996,000	100,000	100,000
Total Appropriations	166,782	100,000	996,000	100,000	100,000
A590020-State Aid - General Govt Support	0	0	0	0	0
A590022-State Aid - Public Safety	66,524	0	0	0	0
A590028-State Aid - Home & Comm Svc	41,000	100,000	496,000	100,000	100,000
Subtotal Direct Revenues	107,524	100,000	496,000	100,000	100,000
A590070-Interfund Trans - Non Debt Svc	400,000	0	500,000	0	0
Subtotal Interdepartl Revenues	400,000	0	500,000	0	0
Total Revenues	507,524	100,000	996,000	100,000	100,000
Local (Appropriations - Revenues)	(340,742)	0	0	0	0

Budgeted Positions

D3600000000-Office Of Environment F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC10235-ENVIRONMENTAL POLICY ANALYST	32	1	32	1	32	1	32	1	0	0
JC03941-ENVIRON DIRECTOR	35	1	37	1	37	1	37	1	0	0
Total Authorized Positions		2		2		2		2		0

Program Narrative

D360000000-Office Of Environment

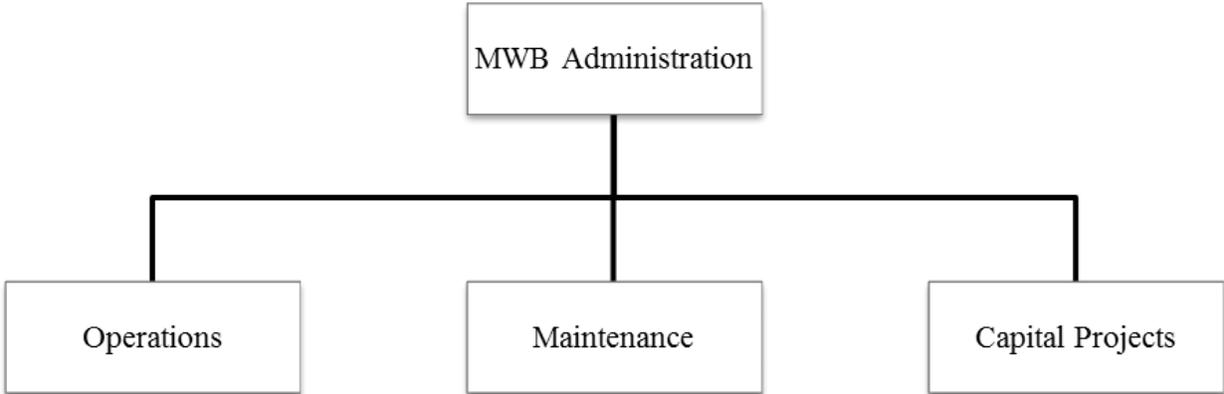
	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D360000000-Office Of Environment	1,179,539	75,702	2

Office of Environment

Program Narrative

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



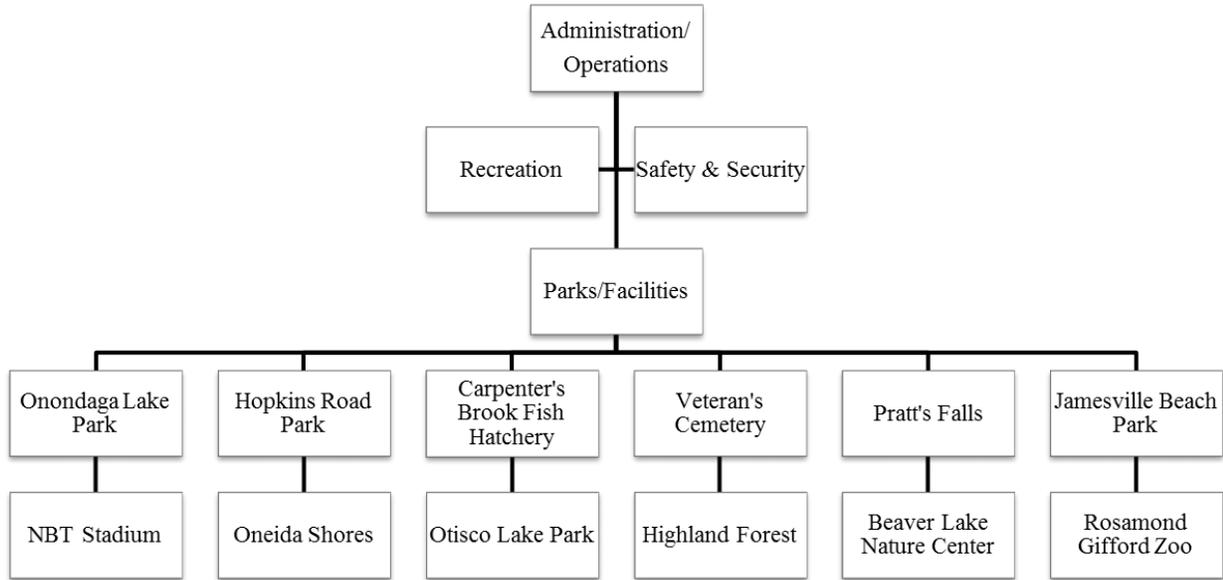
Metropolitan Water Board operations have been consolidated with the Onondaga County Water Authority as of January 1, 2017.

Budget Summary

D57-Metropolitan Water Board F20011-Water Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A667110-Certiorari Proceedings	959	1,000	1,000	1,000	1,000
A668720-Transfer to Grant Expend	0	800,000	800,000	0	0
Subtotal Direct Appropriations	959	801,000	801,000	1,000	1,000
A691200-Employee Benefits-Interdepart	180,695	250,000	250,000	250,000	250,000
A694950-Interdepart Charges	115,810	134,277	134,277	134,629	134,629
A699690-Transfer to Debt Service Fund	3,273,691	3,239,474	3,239,474	3,188,279	3,188,279
Subtotal Interdepartl Appropriations	3,570,196	3,623,751	3,623,751	3,572,908	3,572,908
Total Appropriations	3,571,155	4,424,751	4,424,751	3,573,908	3,573,908
A590002-Real Property Tax - Special District	1,714,040	1,682,221	1,682,221	1,688,893	1,688,893
A590003-Other Real Prop Tax Items	4,225	0	0	0	0
A590030-County Svc Rev - Gen Govt Suppt	700	0	0	0	0
A590050-Interest and Earnings on Invest	17,599	17,778	17,778	28,147	28,147
A590057-Other Misc Revenues	955,582	1,124,752	1,124,752	1,531,382	1,531,382
A590083-Appropriated Fund Balance	0	1,600,000	1,600,000	325,486	325,486
Subtotal Direct Revenues	2,692,146	4,424,751	4,424,751	3,573,908	3,573,908
Total Revenues	2,692,146	4,424,751	4,424,751	3,573,908	3,573,908
Local (Appropriations - Revenues)	879,008	0	0	0	0

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

Budget Summary

D69-Parks & Recreation F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	4,189,447	4,772,343	4,772,343	4,891,973	4,891,973
A641020-Overtime Wages	164,935	124,547	124,547	128,283	128,283
A641030-Other Employee Wages	1,298,870	1,361,133	1,361,133	1,401,966	1,401,966
A693000-Supplies & Materials	1,263,883	1,552,582	1,575,218	1,535,251	1,535,251
A694130-Maint, Utilities, Rents	1,874,994	2,161,671	2,185,667	2,242,582	2,242,582
A694080-Professional Services	168,067	219,525	219,525	280,013	280,013
A694100-All Other Expenses	645,691	787,237	806,408	849,753	849,753
A694010-Travel & Training	15,329	24,671	24,671	24,671	24,671
A666500-Contingent Account	0	1,000,000	1,000,000	0	0
A668720-Transfer to Grant Expend	2,197,818	0	0	0	0
A671500-Automotive Equipment	114,873	500,000	545,126	500,000	500,000
A674600-Provision for Capital Projects	2,882,500	312,500	312,500	312,500	312,500
Subtotal Direct Appropriations	14,816,408	12,816,209	12,927,138	12,166,992	12,166,992
A691200-Employee Benefits-Interdepart	2,267,238	2,532,464	2,532,464	2,890,295	2,890,295
A694950-Interdepart Charges	2,529,862	3,073,906	3,073,906	3,073,228	3,073,228
A684680-Prov For Res For Bonded Debt	150,000	150,000	150,000	150,000	150,000
A699690-Transfer to Debt Service Fund	3,351,094	3,992,723	3,992,723	3,652,638	3,652,638
Subtotal Interdepartl Appropriations	8,298,194	9,749,093	9,749,093	9,766,161	9,766,161
Total Appropriations	23,114,602	22,565,302	22,676,231	21,933,153	21,933,153
A590005-Non Real Prop Tax Items	50,000	50,000	50,000	50,000	50,000
A590027-State Aid - Culture & Rec	294,598	328,413	328,413	328,413	328,413
A590037-County Svc Rev - Culture & Rec	1,990,362	2,109,783	2,109,783	2,338,287	2,338,287
A590051-Rental Income	183,414	214,066	214,066	196,116	196,116
A590052-Commissions	189,482	190,996	190,996	177,470	177,470
A590056-Sales of Prop and Comp for Loss	116,195	79,241	79,241	85,113	85,113
A590057-Other Misc Revenues	332,867	333,504	333,504	332,604	332,604
Subtotal Direct Revenues	3,156,917	3,306,003	3,306,003	3,508,003	3,508,003
Total Revenues	3,156,917	3,306,003	3,306,003	3,508,003	3,508,003
Local (Appropriations - Revenues)	19,957,685	19,259,299	19,370,228	18,425,150	18,425,150

Budget Summary

D69-Parks & Recreation F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	142	0	0	0	0
A641020-Overtime Wages	56,635	0	0	0	0
A641030-Other Employee Wages	86,219	0	0	0	0
A693000-Supplies & Materials	212,036	0	0	0	0
A694130-Maint, Utilities, Rents	63,382	0	0	0	0
A694080-Professional Services	1,695,331	100,000	100,000	120,000	120,000
A694100-All Other Expenses	3,007,285	0	0	0	0
A694010-Travel & Training	100	0	0	0	0
A692150-Furn, Furnishings & Equip	(34,151)	0	0	0	0
A671500-Automotive Equipment	33,634	0	0	0	0
A673550-Construction Costs	25,000	0	0	0	0
Subtotal Direct Appropriations	5,145,612	100,000	100,000	120,000	120,000
A691200-Employee Benefits-Interdepart	14,835	0	0	0	0
Subtotal Interdepartl Appropriations	14,835	0	0	0	0
Total Appropriations	5,160,447	100,000	100,000	120,000	120,000
A590024-State Aid - Transportation	165,075	100,000	100,000	120,000	120,000
A590037-County Svc Rev - Culture & Rec	573,864	0	0	0	0
A590052-Commissions	2,201,769	0	0	0	0
A590056-Sales of Prop and Comp for Loss	2,033,498	0	0	0	0
A590057-Other Misc Revenues	922,387	0	0	0	0
Subtotal Direct Revenues	5,896,593	100,000	100,000	120,000	120,000
A590070-Interfund Trans - Non Debt Svc	2,197,818	0	0	0	0
Subtotal Interdepartl Revenues	2,197,818	0	0	0	0
Total Revenues	8,094,411	100,000	100,000	120,000	120,000
Local (Appropriations - Revenues)	(2,933,964)	0	0	0	0

Budgeted Positions

D69-Parks & Recreation F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions						
JC00110-CLERK 2	5	2	5	2	5	2	5	2	0	0
JC02000-ACCOUNT CLERK 1	4	2	4	2	4	2	4	2	0	0
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	2	2	2	2	2	2	2	0	0
JC69188-GENERAL CURATOR	32	1	32	1	32	1	32	1	0	0
JC10570-COMM OF PARKS & REC	38	1	38	1	38	1	38	1	0	0
JC22425-DIR OF OPER -PARKS-	34	1	34	1	34	1	34	1	0	0
JC38650-DEPUTY COMM (PARKS)	35	2	35	2	35	2	35	2	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-	35	1	35	1	35	1	35	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	2	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	1	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
JC38170-RECREATION LEADER	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
JC01750-EXEC SECRETARY			26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	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
JC60145-MTCE WORKER 1 (TRAINEE)	4	3	4	3	4	3	4	3	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	22	5	22	5	22	5	22	0	0
JC62100-MOTOR EQUIP OPER 1	5	3	5	3	5	3	5	3	0	0
JC62990-PARK LABORER	3	20	3	20	3	20	3	20	0	0
JC63000-PARK LABOR CRW LDR	8	4	8	4	8	4	8	4	0	0
JC63100-PARK MTCE CREW LEADER	10	1	10	2	10	2	10	2	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	5	9	5	9	5	9	5	0	0
JC71020-FOOD SVC HELPER 2	4	1	4	1	4	1	4	1	0	0

**Budgeted Positions
D69-Parks & Recreation F10001-General Fund**

	2022		2023		2024		2024		Variance to Modified
	Modified		Modified		Executive		Adopted		
	Authorized		Authorized		Authorized		Authorized		Authorized
Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
Total Authorized Positions	115		117		117		117		0

Program Narrative

D69-Parks & Recreation

2024
Adopted

	Gross Appropriations	Local Dollars	Staffing
D69-Parks & Recreation	22,053,153	18,425,150	94
D690100000-Administration	7,038,558	6,590,058	7
D690200000-Beaver Lake Nature Center	1,026,838	838,587	7
D690300000-Rosamond Gifford Zoo	5,993,056	4,370,402	39
D690400000-Carpenter's Brook Fish Hatchery	510,647	453,647	3
D690500000-Veterans Cemetary	367,014	367,014	2
D690700000-Highland Forest	1,055,161	857,466	8
D691000000-Jamesville Beach	352,347	254,347	1
D691100000-Oneida Shores	907,483	517,922	4
D691200000-Onondaga Lake Park	2,986,866	2,591,933	18
D691300000-Otisco Lake Park	12,404	12,404	0
D691400000-NBT Stadium	755,869	605,869	1
D691500000-Hopkins Sports Facility	52,869	20,611	0
D691600000-Pratt's Falls Park	206,576	157,425	0
D691700000-Rangers	495,102	495,102	2
D691800000-Recreation Division	292,363	292,363	2

Parks and Recreation

Program Narrative

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, gift shop, and newly constructed animal medical center. The Friends of the Zoo provide significant financial and volunteer support.

Carpenter's Brook Fish Hatchery: The Hatchery rears approximately 60,000 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.

Jamesville Beach: Jamesville Beach provides one of two County swimming beaches. It includes two reserved areas, disc golf 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 an 8.5 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 Mets professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

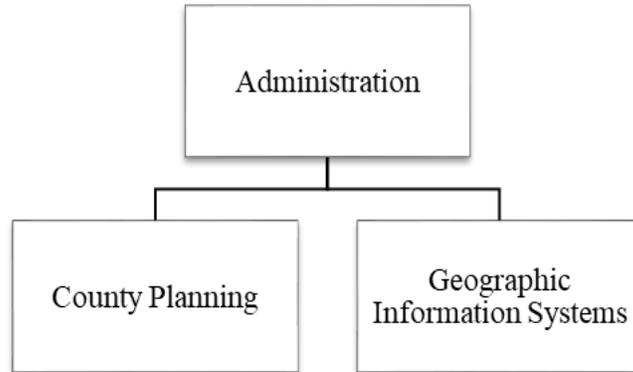
Hopkins Road Sports Facility: This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play.

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 - Onondaga County Department of Planning



Department Mission

To provide and promote effective professional planning within the County for the City, and the Towns, and Villages to create thriving, healthy communities which attract and support economic growth and opportunity for everyone.

Department Vision

A capable, well trained staff that excels at serving county government and the 35 municipalities in Onondaga County as well as other agencies.

Department Goals

- Implement and maintain Plan Onondaga, the countywide plan
- Create planning projects and provide technical assistance to support implementation of Plan Onondaga and enhance the quality of life in Onondaga County to increase economic development by creating places where people want to live, work and recreate
- Work to protect and promote the counties extensive natural resources through a robust Greenway and Blueway program in support of Plan Onondaga
- Protect and promote agriculture in Onondaga County in support of Plan Onondaga
- Provide sound planning rationale to assist in guiding infrastructure investments in accordance with Plan Onondaga

Budget Summary

D87-Department of Planning F10001-General Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	1,265,479	1,348,242	1,344,742	1,151,760	1,151,760
A641020-Overtime Wages	1,377	0	3,500	0	0
A641030-Other Employee Wages	2,977	0	0	0	0
A693000-Supplies & Materials	28,007	11,309	24,034	8,625	8,625
A695700-Contractual Expenses Non-Govt	2,535,904	2,535,905	2,535,905	2,535,905	2,535,905
A694130-Maint, Utilities, Rents	9,490	10,412	10,412	4,000	4,000
A694080-Professional Services	35,805	36,749	36,749	35,999	35,999
A694100-All Other Expenses	2,759	2,787	2,787	525	525
A694010-Travel & Training	5,063	7,000	7,000	4,642	4,642
A666500-Contingent Account	0	2,500,000	2,410,000	0	0
A668720-Transfer to Grant Expend	1,350,000	500,000	590,000	1,000,000	1,000,000
Subtotal Direct Appropriations	5,236,861	6,952,404	6,965,129	4,741,456	4,741,456
A691200-Employee Benefits-Interdepart	584,954	605,000	605,000	551,827	551,827
A694950-Interdepart Charges	245,499	257,233	257,233	200,631	200,631
Subtotal Interdepartl Appropriations	830,453	862,233	862,233	752,458	752,458
Total Appropriations	6,067,314	7,814,637	7,827,362	5,493,914	5,493,914
A590048-Svcs Other Govts - Home & Comm Svcs	959,700	1,101,635	1,101,635	134,010	134,010
A590056-Sales of Prop and Comp for Loss	150	1,500	1,500	1,500	1,500
A590057-Other Misc Revenues	5,500	0	0	0	0
Subtotal Direct Revenues	965,350	1,103,135	1,103,135	135,510	135,510
A590060-Interdepart Revenue	41,152	51,824	51,824	48,473	48,473
Subtotal Interdepartl Revenues	41,152	51,824	51,824	48,473	48,473
Total Revenues	1,006,502	1,154,959	1,154,959	183,983	183,983
Local (Appropriations - Revenues)	5,060,812	6,659,678	6,672,403	5,309,931	5,309,931

Budget Summary

D87-Department of Planning F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A695700-Contractual Expenses Non-Govt	1,327,194	1,536,878	2,766,878	1,536,878	1,536,878
Subtotal Direct Appropriations	1,327,194	1,536,878	2,766,878	1,536,878	1,536,878
Total Appropriations	1,327,194	1,536,878	2,766,878	1,536,878	1,536,878
A590014-Federal Aid - Transportation	0	0	450,000	0	0
A590018-Federal Aid - Home & Comm Svc	1,185,411	1,536,878	1,726,878	1,536,878	1,536,878
A590020-State Aid - General Govt Support	(23,445)	0	0	0	0
Subtotal Direct Revenues	1,161,966	1,536,878	2,176,878	1,536,878	1,536,878
A590070-Interfund Trans - Non Debt Svc	1,575,000	0	590,000	0	0
Subtotal Interdepartl Revenues	1,575,000	0	590,000	0	0
Total Revenues	2,736,966	1,536,878	2,766,878	1,536,878	1,536,878
Local (Appropriations - Revenues)	(1,409,772)	0	0	0	0

Budgeted Positions

D87-Department of Planning F10001-General Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC00120-CLERK 3	7	1	7	1	7	1	7	1	0	0
JC15140-DEPUTY 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
JC15155-ADMINISTRATIVE OFFICER (PLANNING)					29	1	29	1	0	1
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	6	11	6	11	6	11	6	0	0
JC15110-PLANNER 2	13	3	13	5	13	5	13	5	0	0
JC15120-PLANNER 3	14	2	14	3	14	3	14	3	0	0
JC15130-PLANNER 4			35	1	35	1	35	1	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
Total Authorized Positions		21		25		26		26		1

Program Narrative

D87-Department of Planning

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
D87-Department of Planning	7,030,792	5,309,931	14
D8720100000-Planning Administration	1,313,998	1,313,998	2
D8720200000-County Planning	933,444	925,944	7
D8720260000-City Planning	110,049	(23,961)	1
D8720400000-Geographic Information Systems	600,518	558,045	4
D8760100000-CNY Regional Transportation Authority	2,409,878	2,409,878	0
D8760200000-CNY Regional Planning Development Board	1,662,905	126,027	0

Onondaga County Department of Planning

Program Narrative

Administration: The Administration program determines the long-term direction of the Agency; oversees its two main programs - County Planning, 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 and overall direction of 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 34 towns and villages and the City of Syracuse. Planning staff engage with the public, 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. OCDOP is responsible for the creation and maintenance of a county comprehensive plan, Plan Onondaga. OCDOP also administers all agricultural programs with Legislative staff.

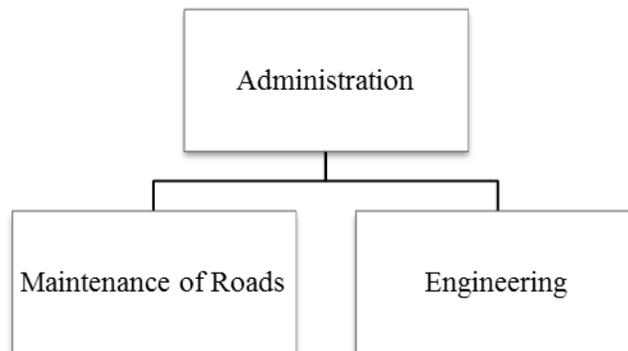
City Planning: OCDOP provides limited planning services to the City of Syracuse through an Inter-municipal Agreement for the provision of long range planning services specific to planning projects.

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

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 satisfaction, and control maintenance costs
- Management and operational staff are highly trained to perform daily operations in a seamless manner
- Mobility decisions are made in a manner that seeks to improve the environment, support a vibrant economy, and incorporate principles of the County's sustainable development plan
- Innovative technologies and best practices are used to maximize safety and efficiency for the traveling public

Budget Summary

D9310-Transportation F10007-County Road Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A641010 Total-Total Salaries	7,198,368	8,885,711	9,325,711	9,084,463	9,084,463
A641020-Overtime Wages	1,218,458	1,088,152	1,088,152	1,120,797	1,120,797
A641030-Other Employee Wages	119,710	114,444	114,444	117,877	117,877
A693000-Supplies & Materials	3,296,107	3,501,877	3,862,197	4,025,923	4,025,923
A695700-Contractual Expenses Non-Govt	2,685,004	2,765,465	2,765,465	2,844,402	2,844,402
A694130-Maint, Utilities, Rents	76,790	79,756	79,756	88,906	88,906
A694080-Professional Services	25,473	28,196	28,196	28,196	28,196
A694100-All Other Expenses	28,145	28,185	28,185	28,185	28,185
A694010-Travel & Training	55,341	62,290	62,290	62,290	62,290
A674600-Provision for Capital Projects	12,161,923	17,787,283	22,893,860	13,507,905	13,507,905
Subtotal Direct Appropriations	26,865,319	34,341,359	40,248,256	30,908,944	30,908,944
A691200-Employee Benefits-Interdepart	4,407,003	5,207,488	5,207,488	5,876,652	5,876,652
A694950-Interdepart Charges	6,904,676	7,501,409	7,501,409	7,547,387	7,547,387
A699690-Transfer to Debt Service Fund	10,502,781	10,323,739	10,323,739	10,275,810	10,275,810
Subtotal Interdepartl Appropriations	21,814,459	23,032,636	23,032,636	23,699,849	23,699,849
Total Appropriations	48,679,778	57,373,995	63,280,892	54,608,793	54,608,793
A590005-Non Real Prop Tax Items	2,658,799	2,600,959	2,600,959	2,600,959	2,600,959
A590018-Federal Aid - Home & Comm Svc	84,661	0	0	0	0
A590024-State Aid - Transportation	11,161,923	6,787,283	11,893,860	7,507,905	7,507,905
A590044-Svcs Other Govts - Transportation	3,046,681	3,005,251	3,802,380	3,425,265	3,425,265
A590054-Permits	30,457	20,203	20,203	20,203	20,203
A590056-Sales of Prop and Comp for Loss	14,883	16,921	16,921	16,921	16,921
A590057-Other Misc Revenues	4,333	2,249	2,249	0	0
Subtotal Direct Revenues	17,001,738	12,432,866	18,336,572	13,571,253	13,571,253
A590060-Interdepart Revenue	3,436,363	3,583,439	3,583,439	3,583,439	3,583,439
A590070-Interfund Trans - Non Debt Svc	28,247,562	41,357,690	41,357,690	37,454,101	37,454,101
Subtotal Interdepartl Revenues	31,683,925	44,941,129	44,941,129	41,037,540	41,037,540
Total Revenues	48,685,663	57,373,995	63,277,701	54,608,793	54,608,793
Local (Appropriations - Revenues)	(5,885)	0	3,191	0	0

Budget Summary

D9310-Transportation F10030-General Grants Projects Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A694080-Professional Services	134,842	0	0	0	0
A671500-Automotive Equipment	95,869	0	0	0	0
Subtotal Direct Appropriations	230,710	0	0	0	0
Total Appropriations	230,710	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	473,000	0	0	0	0
Subtotal Interdepartl Revenues	473,000	0	0	0	0
Total Revenues	473,000	0	0	0	0
Local (Appropriations - Revenues)	(242,290)	0	0	0	0

Budget Summary

D932000000-Road Machinery Expenses F10009-Road Machinery Fund

Account Code - Description	2022 Actual	2023 Adopted	2023 Modified	2024 Executive	2024 Adopted
A693000-Supplies & Materials	2,205,080	2,921,786	2,929,329	2,971,786	2,971,786
A694130-Maint, Utilities, Rents	844,999	963,621	994,810	1,002,920	1,002,920
A694100-All Other Expenses	48,266	48,652	48,652	48,652	48,652
A668720-Transfer to Grant Expend	473,000	0	0	0	0
A671500-Automotive Equipment	64,988	1,400,000	2,735,012	1,400,000	1,400,000
Subtotal Direct Appropriations	3,636,333	5,334,059	6,707,803	5,423,358	5,423,358
A694950-Interdepart Charges	3,466,565	3,660,007	3,660,007	3,666,232	3,666,232
Subtotal Interdepartl Appropriations	3,466,565	3,660,007	3,660,007	3,666,232	3,666,232
Total Appropriations	7,102,898	8,994,066	10,367,810	9,089,590	9,089,590
A590051-Rental Income	5,000	5,000	5,000	5,000	5,000
A590056-Sales of Prop and Comp for Loss	650,305	473,048	473,048	473,048	473,048
Subtotal Direct Revenues	655,305	478,048	478,048	478,048	478,048
A590060-Interdepart Revenue	5,920,983	6,037,292	6,037,292	6,037,292	6,037,292
A590070-Interfund Trans - Non Debt Svc	1,903,604	2,478,726	2,478,726	2,574,250	2,574,250
Subtotal Interdepartl Revenues	7,824,587	8,516,018	8,516,018	8,611,542	8,611,542
Total Revenues	8,479,892	8,994,066	8,994,066	9,089,590	9,089,590
Local (Appropriations - Revenues)	(1,376,994)	0	1,373,744	0	0

Budgeted Positions

D9310-Transportation F10007-County Road Fund

	2022		2023		2024		2024		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC60210-MOTOR EQUIP DISPATCH	4	4							0	
JC10580-DEP COMM TRANSP-ENGIN	35	1	35	1	35	1	35	1	0	0
JC10620-DEPUTY COMM OF TRANSP-HIGHWY	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	38	1	38	1	38	1	38	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04320-ADMIN DIR -TRANSP-	35	1	35	1	35	1	35	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	5	13	5	13	5	13	5	0	0
JC10220-CIVIL ENGINEER 3	15	4	15	4	15	4	15	4	0	0
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
JC63575-SENIOR PROJECT COORDINATOR	34	1	34	1	34	1	34	1	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							0	
JC63900-TRAF SIG REPR WRKR 1	6	4							0	
JC63910-TRAF SIGN REPR WKR 2	8	4							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
JC01750-EXEC SECRETARY			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
JC60150-MTCE WORKER 2	9	1	9	1	9	1	9	1	0	0
JC61070-HEAVY EQUIP MECH 1	8	6							0	
JC61080-HEAVY EQUIP MECH 2	9	6							0	
JC61110-HEAVY EQUIP MECH C L	11	1							0	
JC61150-WELDER	8	2							0	
JC61170-MASON	8	2							0	
JC62120-MOTOR EQUIP OPER 2	6	26							0	
JC62140-MOTOR EQUIP OPER 3	7	8							0	
JC62195-HIGHWAY SHIFT SUPV	9	7							0	
JC62110-Motor Equipment Operator 1 (Tr	4	4							0	
JC05400-STOCK CLERK	4	2	4	2	4	2	4	2	0	0
JC05410-STOREKEEPER	7	1	7	1	7	1	7	1	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							0	
JC60215-SEN MOT EQ DISP	7	1	7	1	7	1	7	1	0	0
JC62100-MOTOR EQUIP OPER 1	5	64							0	
JC63010-LABOR CREW LEADER	8	14							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							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
JC70010-Laborer 1 (Transportation)			3	6	3	6	3	6	0	0
JC70040-Motor Equipment Dispatcher (Transportation)			5	4	5	4	5	4	0	0
JC75010-Highway Maint Worker Trainee			4	4	4	4	4	4	0	0
JC75020-Highway Maint Worker 1			7	64	7	64	7	64	0	0
JC75030-Highway Maint Worker 2			8	34	8	34	8	34	0	0
JC75050-Labor Crew Leader (Transportation)			9	14	9	14	9	14	0	0
JC75070-MASON (Transportation)			9	2	9	2	9	2	0	0
JC73010-Highway Sign & Signal Repair Worker 1			8	4	8	4	8	4	0	0

**Budgeted Positions
D9310-Transportation F10007-County Road Fund**

	2022		2023		2024		2024		Variance to Modified	
	Modified	Authorized	Modified	Authorized	Executive	Authorized	Adopted	Authorized		
	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions	Grade	Positions
JC73020-Highway Sign & Signal Repair Worker 2			9	4	9	4	9	4	0	0
JC73050-Highway Sign & Signal Repair Supervisor			12	1	12	1	12	1	0	0
JC74010-Highway Maintenance Shift Supervisor			10	7	10	7	10	7	0	0
JC75090-Heavy Equipment Mechanic 2 (Transportation)			10	12	10	12	10	12	0	0
JC75080-WELDER (Transportation)			10	2	10	2	10	2	0	0
JC74050-Heavy Equipment Mechanic Crew Leader (Transportation)			12	1	12	1	12	1	0	0
JC74080-Highway Maintenance Section Crew Leader			12	4	12	4	12	4	0	0
JC42125-EQUIPMENT OPERATOR INSTRUCTORS	8	2	8	2	8	2	8	2	0	0
Total Authorized Positions		212		213		213		213		0

Program Narrative

D93-Transportation

	2024 Adopted		
	Gross Appropriations	Local Dollars	Staffing
Transportation Funds	63,698,383	0	167
D931030-Maintenance of Roads	40,361,753	0	147
D931010000-Administration	13,028,121	0	8
D931020000-Engineering	1,218,919	0	12
D932000000-Road Machinery Expenses	9,089,590	0	0

Transportation

Program Narrative

Administration: Administrative expenses for the Department of Transportation, including overall interdepartmental costs, and debt.

Engineering: Provide engineering services for the Department of Transportation to maintain the County highway system of 800+ miles of roadways. Functions and activities include issuance of highway work and access permits, review of planning board cases, highway and drainage design and construction engineering, bridge design and construction engineering survey activities, provision of technical services for highway maintenance activities, preparation of right-of-way maps and acquisition of right-of-way, litigation investigation, oversight of consultants for bridge design and bridge and highway construction inspection contracts, contact management of various highway contracts.

Maintenance of Roads: Maintenance of 800+ miles of County roads, culverts, shoulders and rights-of-way, as well as the 210 bridges in the County system. This includes snow and ice removal costs, and local operating and New York State Consolidated Local Street and Highway Improvement Program (CHIPS) funding for capital projects.

Debt Service and Capital Planning

Section 6

In This Section

Capital Improvement Plan (CIP).....	See separate 2024-2029 Capital Improvement Plan
Debt Service.....	6-1
Calculation of Total Net Indebtedness.....	6-4
Constitutional Debt Limit and Debt Margin	6-5
2024 Debt Service Summary - All Funds	6-6
2024 Debt Service Summary - Countywide Debt Service.....	6-7
2024 Debt Service Summary - Special Districts.....	6-8
Indebtedness Authorized and Unissued	6-9
Serial Bonds.....	6-10
Serial Bonds by Department	6-11
Capital Planning.....	6-17
Proposed Projects - Six Year Summary of Estimated Expenses.....	6-20
Proposed Projects- Source of Funds 2024-2029	6-22
Proposed Projects- Summary of 2024 Estimated Expenses.....	6-23
Proposed Capital Improvement Projects for 2024	6-25

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, ensuring 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 2023: 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. The County refunded these bonds in June 2019, saving an additional \$1.93 million through 2030.

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. Within the past five years the County has refunded \$24.39 million in June 2019 saving an additional \$1.93 million through 2030, \$24.75 million in February 2020 saving an additional \$2.86 million through 2037, \$16.5M in April 2022 saving an additional \$718,110 through 2034.

The County has established the following policies to guide its management of General Fund debt (calculations based on 2024 Budget):

1. Debt service costs paid through the General Fund will not exceed 5.5% of total General Fund revenue. For 2024, debt service costs are 3.60% of revenues.
2. The County's General Fund 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 \$579.16 per capita and 0.781% of the County's full valuation. (Population source is 2020 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 General Fund 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, 68% 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 August 8, 2023 the County will have exhausted 21.52% 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 August 08, 2023)

5 Year Average Full Valuation of Taxable Real Property		\$30,796,563,296
Debt Limit (7% of 5 year average)		\$2,155,759,431
Outstanding Indebtedness:		
Bonds	\$ 709,181,771	
Bond Anticipation Notes	\$ 4,280,000	
Outstanding Gross Indebtedness	\$ 713,461,771	
Less Exclusions	\$ (249,642,083)	
Total Net Indebtedness		\$463,819,688
Net Debt-Contracting Margin		\$1,691,939,743
Percentage of Debt-Contracting Power Exhausted		21.52% ¹

¹ The Debt Limit of the County is computed in accordance with the provisions of Article VIII of the State Constitution and Title 9 of Article 2 of the Local Finance Law

Debt Limit and Debt Margin

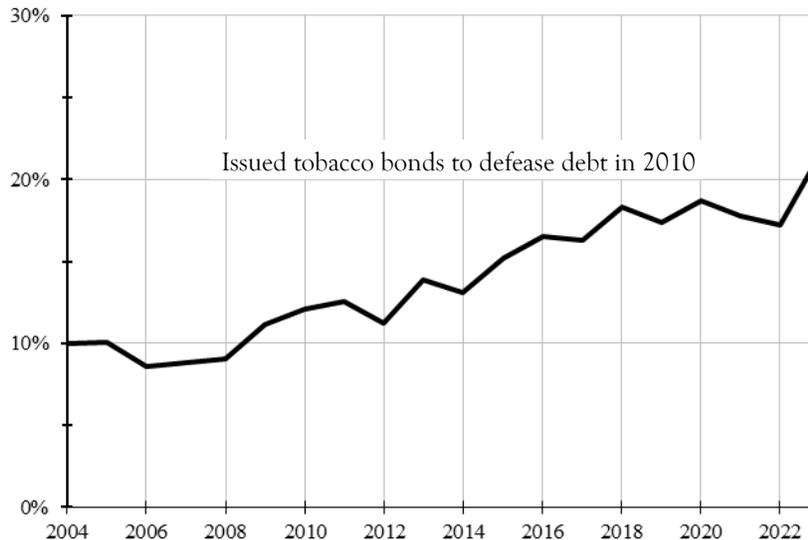
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95M of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20M in debt to be defeased. The current percentage of debt contracting power that has been exhausted is 21.52%, which is up in comparison to an average of 17.8% for the years 1994 - 2000. The debt margin is more than 3.6 times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

2024 Debt Limit and Debt Margin (as of August 8, 2023)

Debt Limit	\$2,155,759,431
Total Net Indebtedness	\$463,819,688
Debt Margin	\$1,691,939,743
Percentage of Debt Limit Used	21.52%

Note: The constitutional debt margin is the amount of additional debt, which a municipality may legally assume at a particular time and is calculated by subtracting the total net indebtedness from the debt limit. The debt limit is equal to 7% of the 5 year full value of taxable real property while the total net indebtedness equals total outstanding debt minus approved exclusions.

Percentage of Debt Limit Used



Debt Service Summary - All Funds

2024

	Countywide Tax Levy	Water/Ad Valorem Tax	WEP/Unit Charge	Total
General Oblig. Principal	23,903,402	2,207,389	10,714,210	36,825,001
General Oblig. Interest	10,762,253	980,890	6,213,066	17,956,209
NYS EFC* Principal	0	0	16,158,409	16,158,409
NYS EFC* Interest	0	0	3,475,553	3,475,553
Fiscal Agent Fees	530	0	571,336	571,866
Debt Service Totals	34,666,185	3,188,279	37,132,574	74,987,038
RBD/Subsidy/Other**	6,439,064	0	2,406,034	8,845,098
Charges to Operating Fund	28,227,121	3,188,279	34,726,540	66,141,940

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 Oneida Exclusivity

Debt Service Summary - Countywide Debt Service 2024

Department/Fund	General Obligation		Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy Other Sources	Charge to Operating Fund
	Principal	Interest				
Board of Elections	44,405	166,342	0	210,747	166,342	44,405
Office of Environment	329,010	50,700	0	379,710	39,713	339,997
Community College	2,684,942	794,864	0	3,479,806	0	3,479,806
OnCenter Complex	916,954	247,101	0	1,164,055	0	1,164,055
Information Technology	264,648	92,704	0	357,352	0	357,352
Facilities	2,835,728	1,579,391	530	4,415,649	135,129	4,280,520
Finance	618,121	747,286	0	1,365,407	1,365,407	0
County Clerk	61,430	1,536	0	62,966	0	62,966
Sheriff - Correction	1,567,357	642,488	0	2,209,845	580,448	1,629,397
Children & Family Services	577,482	188,380	0	765,862	0	765,862
Parks & Recreation	3,779,857	2,715,190	0	6,495,047	2,842,409	3,652,638
Library	279,539	131,584	0	411,123	0	411,123
Transportation	8,386,667	3,134,415	0	11,521,082	1,245,272	10,275,810
Emergency Communications	1,517,862	224,603	0	1,742,465	18,675	1,723,790
Emergency Management	39,400	45,669	0	85,069	45,669	39,400
TOTALS	23,903,402	10,762,253	530	34,666,185	6,439,064	28,227,121

Debt Service Summary - Special Districts 2024

	Water District	Consol. San Dist	Meadowb rook DD	Bear Trap DD	Bloody Brook DD	Harbor Brook DD	Total
General Oblig. Principal	2,207,389	10,463,598	145,982	24,600	71,030	9,000	12,921,599
General Oblig. Interest	980,890	6,170,447	22,328	9,550	5,346	5,395	7,193,956
NYS EFC* Principal	0	16,158,409	0	0	0	0	16,158,409
NYS EFC* Interest	0	3,475,553	0	0	0	0	3,475,553
Fiscal Agent Fees	0	571,336	0	0	0	0	571,336
Debt Service Totals	3,188,279	36,839,343	168,310	34,150	76,376	14,395	40,320,853
RBD/Fed ¹ Subsidy/ Other	0	2,406,034	0	0	0	0	2,406,034
Charges to Operating Fund	3,188,279	34,433,309	168,310	34,150	76,376	14,395	37,914,819

¹ Includes Reserves for Bonded Debt

County Indebtedness
Authorized and Unissued

As of August 1, 2023

Department	Authorized and Unissued
Office of Environment	600,000
Facilities	3,539,299
Parks & Recreation	6,150,982
Finance	54,000,000
Children and Family Services	500
Transportation	8,761,150
Emergency Communications	2,131,736
Information Technology	130,000
Sheriff	1,613,000
Community College	41,010,205
Water Environment Protection	276,393,570
Metro Water Board	1,425,000
Total	395,755,442

Serial Bonds 2024 Debt Service

Title of Bond	Final Maturity	Interest Rate*	Amount Issued	Initial Interest	2024 Principal	2024 Interest	Balance (P) 12/31/2024
N.Y.S. E.F.C. Bonds 2002G*	2028	4.06%	14,681,217	5,432,687	485,000	19,323	2,105,000
N.Y.S. E.F.C. Bonds 2004D*	2024	4.91%	9,579,475	4,760,948	565,000	0	0
N.Y.S. E.F.C. Bonds 2005A*	2024	4.55%	17,469,284	7,080,442	1,045,000	-143,990	0
N.Y.S. E.F.C. Bonds 2005B*	2025	3.93%	5,495,439	2,218,182	320,000	10,132	325,000
N.Y.S. E.F.C. Bonds 2006C*	2036	5.01%	44,610,657	44,610,657	1,575,000	342,755	19,450,000
N.Y.S. E.F.C. Bonds 2007D*	2036	4.91%	41,442,558	26,106,369	1,780,000	194,290	14,215,000
N.Y.S. E.F.C. Bonds 2008A&B*	2028	4.27%	1,645,373	801,562	90,000	3,408	385,000
N.Y.S. E.F.C. Bonds 2010C*	2030	3.56%	2,972,800	1,150,144	155,000	500	965,000
N.Y.S. E.F.C. Bonds 2011C*	2031	3.51%	15,603,494	6,787,783	825,000	47,106	6,200,000
N.Y.S. E.F.C. Bonds 2012B*	2034	2.55%	11,395,171	4,410,561	535,000	82,838	5,908,359
N.Y.S. E.F.C. Bonds 2012E*	2032	2.38%	4,100,953	1,238,401	215,000	28,853	1,835,000
N.Y.S. E.F.C. Bonds 2014B*	2044	3.77%	128,800,968	79,460,686	3,975,000	1,791,687	91,695,000
GO Refund Bonds 2014	2036	2.19%	19,600,000	5,951,257	1,650,000	207,750	3,330,000
General Obligation Bonds 2015	2045	3.43%	79,900,000	46,215,073	2,870,000	2,205,081	59,015,000
GO Refund Bonds 2015	2027	2.22%	11,370,000	3,592,519	1,115,000	170,125	2,845,000
QECB 2015	2025	3.50%	2,650,000	1,041,161	265,000	104,145	265,000
General Obligation Bonds 2016	2036	2.08%	26,500,000	7,770,442	1,280,000	406,731	14,800,000
GO Refund Bonds 2016	2030	1.72%	35,885,000	10,716,026	4,215,001	605,909	11,520,002
N.Y.S. E.F.C Bonds 2016B*	2037	2.48%	3,886,715	524,856	175,000	32,722	2,580,000
General Obligation Bonds 2017	2037	2.76%	21,780,000	8,219,576	1,165,000	556,425	14,695,000
GO Refund Bonds 2017	2033	2.21%	33,835,000	14,601,419	3,110,000	1,152,500	22,315,000
N.Y.S. E.F.C Bonds 2017C*	2038	2.98%	46,040,049	15,439,426	2,015,000	494,343	32,830,000
General Obligation Bonds 2018	2038	2.75%	51,960,000	15,232,562	2,450,000	1,450,550	38,065,000
General Obligation Bonds 2019	2039	2.59%	44,777,388	18,481,474	2,345,000	1,446,925	35,775,000
GO Refund Bonds 2019	2030	1.56%	24,395,000	4,711,988	2,285,000	409,625	7,050,000
N.Y.S. E.F.C Bonds 2019A*	2039	1.46%	23,741,220	6,689,311	1,055,000	232,752	18,510,000
General Obligation Bonds 2020	2041	1.73%	50,395,000	11,631,113	2,200,000	875,175	43,910,000
GO Refund Bonds 2020	2037	1.43%	24,750,000	7,147,204	2,380,000	773,050	14,950,000
N.Y.S. E.F.C Bonds 2020B*	2041	2.21%	2,231,291	478,654	90,000	15,709	1,885,000
General Obligation Bonds 2021	2041	1.60%	40,125,000	11,619,844	1,920,000	1,206,700	34,615,000
N.Y.S. E.F.C Bonds 2021B*	2042	3.33%	23,648,018	5,218,603	940,000	182,205	20,720,000
General Obligation Bonds 2022	2042	3.30%	66,525,000	29,798,595	3,000,000	2,770,700	61,480,000
GO Refund Bonds 2022	2034	2.63%	16,500,000	4,036,965	2,520,000	615,300	11,245,000
N.Y.S. E.F.C Bonds 2022B	2042	6.40%	7,763,409	3,327,246	318,409	140,919	7,135,000
General Obligation Bonds 2023	2043	3.31%	49,555,000	20,996,041	2,055,000	2,973,491	47,500,000
GO BAN (FED TAXED)	2024	6.25%	530,000	33,125	530,000	33,125	0
TOTAL:			1,006,140,479	437,499,777	53,513,410	21,438,862	650,118,361

*Interest Rates for General Obligation Bonds are based on the True Interest Costs, while rates for EFC Loans are based on either the All In True Interest Cost, the refunding All In TIC, or budget year coupon per maturity where applicable.

Serial Bonds 2024 Debt Service by Department

	No.	Year	Final	Interest	2024 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
Board of Elections							
General Obligation Bonds	900	2023	2043	3.31%	44,405	166,342	210,747
Total: Board of Elections					44,405	166,342	210,747
Office of Environment							
General Obligation Bonds	860	2019	2039	2.59%	153,570	3,839	157,409
General Obligation Bonds	870	2020	2041	1.73%	32,740	13,025	45,765
General Obligation Bonds	880	2021	2041	1.60%	94,710	14,825	109,535
General Obligation Bonds	900	2023	2043	3.31%	47,990	19,011	67,001
Total: Office of Environment					329,010	50,700	379,710
County Clerk							
General Obligation Bonds	860	2019	2039	2.59%	61,430	1,536	62,966
Total: County Clerk					61,430	1,536	62,966
Onondaga Community College							
General Obligation Refunding Bonds	811	2014	2026	2.19%	251,600	31,780	283,380
General Obligation Bonds	820	2015	2045	3.43%	2,200	1,081	3,281
General Obligation Refunding Bonds	821	2015	2027	2.22%	269,458	34,991	304,449
General Obligation Bonds	830	2016	2036	2.08%	245,000	91,576	336,576
General Obligation Refunding Bonds	831	2016	2033	1.72%	747,553	181,444	928,997
General Obligation Bonds	840	2017	2037	2.76%	46,000	27,090	73,090
General Obligation Refunding Bonds	841	2017	2033	2.21%	381,681	105,691	487,372
General Obligation Bonds	850	2018	2038	2.75%	36,000	23,610	59,610
General Obligation Bonds	860	2019	2039	2.59%	21,830	16,082	37,912
General Obligation Refunding Bonds	861	2019	2039	1.56%	348,100	120,263	468,363
General Obligation Bonds	870	2020	2041	1.73%	21,830	8,683	30,513
General Obligation Refunding Bonds	871	2020	2037	1.43%	68,800	22,362	91,162
General Obligation Bonds	880	2021	2041	1.60%	11,670	10,485	22,155
General Obligation Refunding Bonds	891	2022	2034	2.63%	204,932	27,801	232,733
General Obligation Bonds	900	2023	2043	3.31%	28,288	91,924	120,212
Total: Community College					2,684,942	794,864	3,479,806
Correction							
General Obligation Refunding Bonds	831	2016	2030	1.72%	141,885	32,940	174,825
General Obligation Bonds	850	2018	2038	2.75%	15,000	9,588	24,588
General Obligation Bonds	860	2019	2039	2.59%	16,070	11,837	27,907
General Obligation Bonds	870	2020	2041	1.73%	19,300	7,676	26,976
Total: Corrections					192,255	62,040	254,295

Serial Bonds 2024 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2024 Serial Bond Payments		
					Principal	Interest	Total
OnCenter Complex							
General Obligation Bonds	820	2015	2045	3.43%	24,600	12,081	36,681
General Obligation Bonds	830	2016	2036	2.08%	87,000	32,700	119,700
General Obligation Refunding Bonds	831	2016	2030	1.72%	551,490	131,518	683,008
General Obligation Refunding Bonds	841	2017	2033	2.21%	51,834	22,265	74,099
General Obligation Refunding Bonds	861	2019	2039	1.56%	146,600	44,275	190,875
General Obligation Refunding Bonds	871	2020	2037	1.43%	9,600	3,117	12,717
General Obligation Refunding Bonds	891	2022	2034	2.63%	45,830	1,146	46,976
Total: OnCenter Complex					916,954	247,101	1,164,055
Information Technology							
General Obligation Bonds	820	2015	2045	3.43%	48,700	23,888	72,588
General Obligation Bonds	870	2020	2041	1.73%	77,750	30,930	108,680
General Obligation Refunding Bonds	871	2020	2037	1.43%	85,100	27,659	112,759
General Obligation Bonds	880	2021	2041	1.60%	45,100	7,059	52,159
General Obligation Bonds	900	2023	2043	3.31%	7,998	3,168	11,166
Total: Information Technology					264,648	92,704	357,352
Facilities Management							
General Obligation Refunding Bonds	811	2014	2026	2.19%	163,100	20,603	183,703
General Obligation Bonds	820	2015	2045	3.43%	77,300	38,099	115,399
General Obligation Refunding Bonds	821	2015	2027	2.22%	111,500	14,088	125,588
QECCB	822	2015	2025	3.50%	265,000	104,145	369,145
General Obligation Refunding Bonds	831	2016	2030	1.72%	151,344	25,003	176,347
General Obligation Bonds	840	2017	2037	2.76%	85,000	50,395	135,395
General Obligation Refunding Bonds	841	2017	2033	2.21%	65,970	33,872	99,842
General Obligation Bonds	850	2018	2038	2.75%	495,000	321,039	816,039
General Obligation Bonds	860	2019	2039	2.59%	247,780	182,532	430,312
General Obligation Bonds	870	2020	2041	1.73%	72,060	28,666	100,726
General Obligation Refunding Bonds	871	2020	2037	1.43%	399,800	129,851	529,651
General Obligation Bonds	880	2021	2041	1.60%	28,300	12,193	40,493
General Obligation Bonds	890	2022	2042	3.30%	134,300	137,389	271,689
General Obligation Refunding Bonds	891	2022	2034	2.63%	406,745	206,582	613,327
General Obligation Bonds	900	2023	2043	3.31%	132,529	274,936	407,465
Total: Facilities					2,835,728	1,579,391	4,415,119

Serial Bonds 2024 Debt Service by Department

	No.	Year	Final	Interest	2024 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
Finance							
General Obligation Bonds	870	2020	2041	1.73%	436,550	173,663	610,213
General Obligation Bonds	900	2023	2043	3.31%	181,571	573,623	755,194
Total: Finance					618,121	747,286	1,365,407
Children and Family Services							
General Obligation Refunding Bonds	811	2014	2026	2.19%	270,300	34,133	304,433
General Obligation Refunding Bonds	821	2015	2027	2.22%	65,042	8,218	73,260
General Obligation Bonds	850	2018	2038	2.75%	11,000	2,295	13,295
General Obligation Bonds	860	2019	2039	2.59%	152,820	112,580	265,400
General Obligation Bonds	870	2020	2041	1.73%	78,320	31,155	109,475
Total: Children and Family Services					577,482	188,380	765,862
Parks & Recreation							
General Obligation Bonds	820	2015	2045	3.43%	1,370,000	1,470,713	2,840,713
General Obligation Bonds	830	2016	2036	2.08%	177,000	66,265	243,265
General Obligation Refunding Bonds	831	2016	2030	1.72%	75,672	1,475	77,147
General Obligation Bonds	840	2017	2037	2.76%	49,000	18,455	67,455
General Obligation Refunding Bonds	841	2017	2033	2.21%	348,697	70,308	419,005
General Obligation Bonds	850	2018	2038	2.75%	279,000	108,930	387,930
General Obligation Bonds	860	2019	2039	2.59%	354,820	227,245	582,065
General Obligation Refunding Bonds	861	2019	2039	1.56%	165,700	47,313	213,013
General Obligation Bonds	870	2020	2041	1.73%	116,710	46,427	163,137
General Obligation Refunding Bonds	871	2020	2037	1.43%	166,000	53,955	219,955
General Obligation Bonds	880	2021	2041	1.60%	300,560	206,572	507,132
General Obligation Bonds	890	2022	2042	3.30%	194,600	196,927	391,527
General Obligation Refunding Bonds	891	2022	2034	2.63%	144,552	27,075	171,627
General Obligation Bonds	900	2023	2043	3.31%	37,546	140,405	177,951
GO BAN (FEDERALLY TAXED)	902	2023	2024	6.25%	530,000	33,125	563,125
Total: Parks & Recreation					4,309,857	2,715,190	7,025,047
Library							
General Obligation Bonds	820	2015	2045	3.43%	125,000	60,481	185,481
General Obligation Refunding Bonds	841	2017	2033	2.21%	131,939	63,770	195,709
General Obligation Refunding Bonds	871	2020	2037	1.43%	22,600	7,333	29,933
Total: Library					279,539	131,584	411,123

Serial Bonds 2024 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2024 Serial Bond Payments		
					Principal	Interest	Total
Transportation (County Road Fund)							
General Obligation Refunding Bonds	811	2014	2026	2.19%	93,200	11,770	104,970
General Obligation Bonds	820	2015	2045	3.43%	335,000	165,075	500,075
General Obligation Bonds	830	2016	2036	2.08%	491,000	111,016	602,016
General Obligation Refunding Bonds	831	2016	2030	1.72%	1,047,086	79,237	1,126,323
General Obligation Bonds	840	2017	2037	2.76%	440,000	184,590	624,590
General Obligation Refunding Bonds	841	2017	2033	2.21%	706,818	152,073	858,891
General Obligation Bonds	850	2018	2038	2.75%	685,000	387,369	1,072,369
General Obligation Bonds	860	2019	2039	2.59%	300,000	159,150	459,150
General Obligation Refunding Bonds	861	2019	2039	1.56%	1,317,300	109,213	1,426,513
General Obligation Bonds	870	2020	2041	1.73%	557,180	221,642	778,822
General Obligation Refunding Bonds	871	2020	2037	1.43%	574,700	186,642	761,342
General Obligation Bonds	880	2021	2041	1.60%	522,180	278,216	800,396
General Obligation Bonds	890	2022	2042	3.30%	569,500	473,228	1,042,728
General Obligation Refunding Bonds	891	2022	2034	2.63%	568,555	143,952	712,507
General Obligation Bonds	900	2023	2043	3.31%	179,148	478,344	657,492
Total: Transportation					8,386,667	3,141,515	11,528,182
E - 911							
General Obligation Bonds	820	2015	2045	3.43%	17,200	8,451	25,651
General Obligation Refunding Bond	831	2016	2030	1.72%	945,902	18,439	964,341
General Obligation Bonds	840	2017	2040	2.76%	115,000	18,675	133,675
General Obligation Bonds	850	2018	2038	2.75%	14,000	9,014	23,014
General Obligation Bonds	860	2019	2039	2.59%	21,680	11,300	32,980
General Obligation Bonds	870	2020	2041	1.73%	208,480	82,932	291,412
General Obligation Bonds	880	2021	2041	1.60%	159,800	69,052	228,852
General Obligation Bonds	890	2022	2042	3.30%	35,800	6,740	42,540
Total: E - 911					1,517,862	224,603	1,742,465
Emergency Management							
General Obligation Bonds	890	2022	2042	3.30%	39,400	45,669	85,069
Total: Emergency Management					39,400	45,669	85,069
Sheriff's Office							
General Obligation Bonds	890	2022	2042	3.30%	418,100	200,161	618,261
General Obligation Bonds	900	2023	2043	3.31%	957,002	380,288	1,337,290
Total: Sheriff's Office					1,375,102	580,449	1,955,551

Serial Bonds 2024 Debt Service by Department

	No.	Year	Final	Interest	2024 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
Consolidated Sanitary District							
N.Y.S. E.F.C. 2002 Series G Bonds	655	2002	2028	4.06%	485,000	19,323	504,323
N.Y.S. E.F.C. 2004 Series D Bonds	685	2004	2024	4.91%	565,000	0	565,000
N.Y.S. E.F.C. 2005 Series A Bonds	695	2005	2024	4.55%	1,045,000	-143,990	901,010
N.Y.S. E.F.C. 2005 Series B Bonds	705	2005	2025	3.93%	320,000	10,132	330,132
N.Y.S. E.F.C. 2006 Series C Bonds	715	2006	2036	5.01%	1,575,000	342,755	1,917,755
N.Y.S. E.F.C. 2007 Series D Bonds	725	2007	2036	4.91%	1,780,000	194,290	1,974,290
N.Y.S. E.F.C. 2008 Series A&B Bonds	735	2008	2028	4.27%	90,000	3,408	93,408
N.Y.S. E.F.C. 2010 Series C Bonds	755	2010	2030	3.56%	155,000	500	155,500
N.Y.S. E.F.C. 2011 Series C Bonds	765	2011	2031	3.51%	825,000	47,106	872,106
N.Y.S. E.F.C. 2012 Series B Bonds	775	2012	2034	2.55%	535,000	82,838	617,838
N.Y.S. E.F.C. 2012 Series E Bonds	795	2012	2032	2.38%	215,000	28,853	243,853
N.Y.S. E.F.C. 2014 Series B Bonds	805	2014	2044	3.77%	3,975,000	1,791,687	5,766,687
General Obligation Refunding Bonds	811	2014	2026	2.19%	710,200	89,305	799,505
General Obligation Bonds	820	2015	2045	3.34%	600,000	292,425	892,425
General Obligation Refunding Bonds	821	2015	2027	2.22%	548,208	91,718	639,926
General Obligation Bonds	830	2016	2036	2.08%	228,000	85,780	313,780
General Obligation Refunding Bonds	831	2016	2030	1.72%	549,339	135,148	684,487
N.Y.S E.F.G 2016 Series B Bonds	815	2016	2037	2.48%	175,000	32,722	207,722
N.Y.S E.F.G 2017 Series C Bonds	825	2017	2038	2.98%	2,015,000	494,343	2,509,343
General Obligation Bonds	840	2017	2037	2.76%	333,000	199,555	532,555
General Obligation Refunding Bonds	841	2017	2033	2.21%	730,379	364,221	1,094,600
General Obligation Bonds	850	2018	2038	2.75%	825,000	529,363	1,354,363
General Obligation Bonds	860	2019	2039	2.59%	910,000	645,150	1,555,150
General Obligation Refunding Bonds	861	2019	2039	1.56%	307,300	88,563	395,863
N.Y.S E.F.G 2019 Series A Bonds	835	2019	2039	1.46%	1,055,000	232,752	1,287,752
General Obligation Bonds	870	2020	2041	1.73%	503,770	200,419	704,189
General Obligation Refunding Bonds	871	2020	2037	1.43%	564,700	183,444	748,144
N.Y.S E.F.G 2020 Series B Bonds	845	2021	2041	2.21%	90,000	15,709	105,709
General Obligation Bonds	880	2021	2041	1.60%	757,680	608,299	1,365,979
N.Y.S E.F.G 2021 Series B Bonds	855	2021	2042	3.33%	940,000	182,205	1,122,205
General Obligation Bonds	890	2022	2042	3.30%	1,608,300	1,710,588	3,318,888
General Obligation Refunding Bonds	891	2022	2034	2.63%	849,199	101,021	950,220
N.Y.S.E.F.C. 2022 Series B Bonds	865	2022	2042	6.40%	318,409	140,919	459,328
General Obligation Bonds	900	2023	2043	3.31%	438,523	845,451	1,283,974
Total: Consol. Sanitary District					26,622,007	9,646,000	36,268,007

Serial Bonds 2024 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2024 Serial Bond Payments		
					Principal	Interest	Total
Drainage Districts							
General Obligation Refunding Bonds	821	2015	2027	2.22%	120,792	21,111	141,903
General Obligation Refunding Bonds	831	2016	2030	1.72%	4,730	705	5,435
General Obligation Bonds	840	2017	2037	2.76%	15,000	8,915	23,915
General Obligation Refunding Bonds	871	2020	2037	1.43%	18,600	6,030	24,630
General Obligation Refunding Bonds	891	2022	2034	2.63%	91,490	5,857	97,347
Total: Drainage Districts					250,612	42,619	293,231
Water District							
General Obligation Refunding Bonds	811	2014	2026	2.19%	161,600	20,160	181,760
General Obligation Bonds	820	2015	2045	3.43%	270,000	132,788	402,788
General Obligation Bonds	830	2016	2036	2.08%	52,000	19,394	71,394
General Obligation Bonds	840	2017	2037	2.76%	82,000	48,750	130,750
General Obligation Refunding Bonds	841	2017	2033	2.21%	692,682	340,300	1,032,982
General Obligation Bonds	850	2018	2038	2.75%	90,000	59,344	149,344
General Obligation Bonds	860	2019	2039	2.59%	105,000	75,675	180,675
General Obligation Bonds	870	2020	2041	1.73%	75,310	29,957	105,267
General Obligation Refunding Bonds	871	2020	2037	1.43%	470,100	152,659	622,759
General Obligation Refunding Bonds	891	2022	2034	2.63%	208,697	101,865	310,562
Total: Water District					2,207,389	980,890	3,188,279
Total: All Funds					53,513,410	21,438,862	74,952,272

* All payments are as scheduled with no subsidies, fiscal agent fees, other offsets, or bottom line adjustments applied.

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. 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.

Plan Onondaga

In 2023, the County Legislature adopted Plan Onondaga as the new official Onondaga County comprehensive plan, which establishes a shared set of values and priorities that can lead the community toward a vision of the future.

While the Countywide comprehensive plan provides broad planning guidance for municipalities, it also identifies the roles that the County can play in planning and land use: Advocate, Market, Invest, Build Capacity, Lead, and Establish Policy. The Capital Improvement Plan is one of these important County government roles in implementing the county comprehensive plan.

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 2024-2029 Capital Improvement Plan (CIP) includes 30 County Wide projects and 22 projects in the Sewer Fund. All 52 projects recommended for inclusion in the 6-year plan estimate total spending at \$875,645,000.

Total funds for the recommended County-wide project, for 6 years, are \$390,309,000 of which \$84,192,000 will be pay-as-you-go and \$141,829,000 will be debt. The rest is State and Federal Aid. The Sewer Funds projects are expected to cost \$485,336,000, of which \$34,667,000 will be pay-as-you-go and \$439,169,000 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.

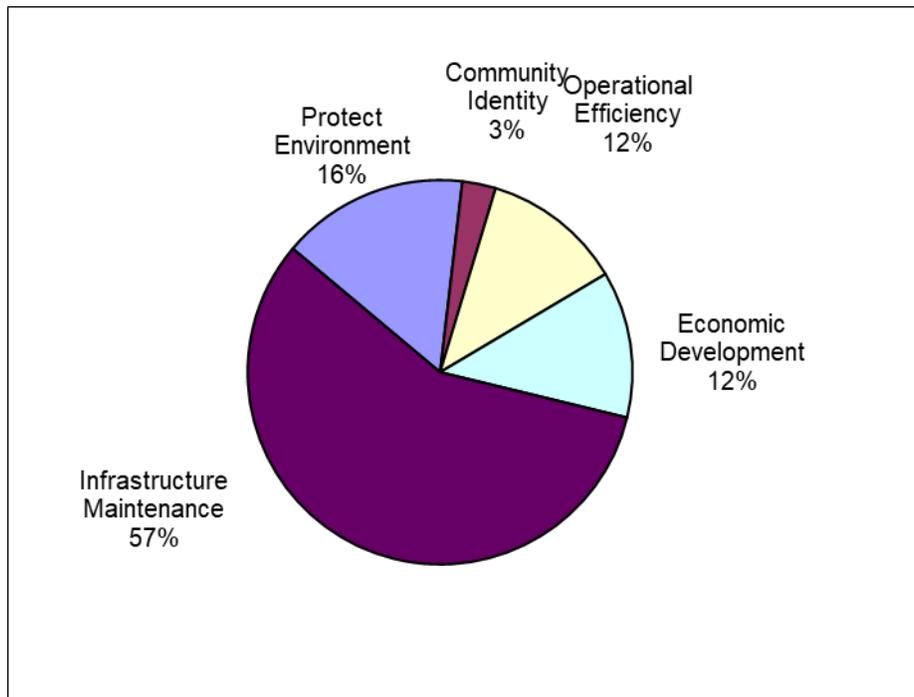
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental 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 2024 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 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.

2024 – 2029 Capital Priorities



CIP Proposed Projects

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

County Wide Department	Status	Project	2024-29 Total
General Fund			
EMERGENCY COMMUNICATIONS			
		Building a new E911 Center Facility	21,100
		Subtotal	\$21,000
FACILITIES MANAGEMENT			
		Community Plaza Garage	2,450
		Courthouse – HVAC Renovations	9,000
	NEW	Erie Canal Museum Rehabilitation & Repairs	1,300
		Facilities Various Capital Improvements	2,000
		OnCenter Rehabilitation	2,500
	NEW	War Memorial Upgrades	5,210
		Subtotal	\$22,460
HILLBROOK DETENTION HOME			
		Education, Recreation & Vocational Center at Hillbrook Detention Center	8,225
		Subtotal	\$8,225
OFFICE OF THE ENVIRONMENT			
		Ash Tree Management	3,000
		Subtotal	\$3,000
PARKS & RECREATION			
		Build African Savannah Exhibit	7,850
		Carpenters Brook Fish Hatchery Building Replacement	1,020
		County Multi Sports Complex	27,500
		Lights on the Lake Storage Facility	600
		Oneida Shores Facility Upgrade	690
	NEW	Onondaga Lake Park Marina Expansion & Rehabilitation	13,700
		Parks Various Infrastructure Rehabilitation & Improvement	19,477
		Subtotal	\$70,837
		General Fund Total	\$125,522
Library Fund			
ONONDAGA COUNTY PUBLIC LIBRARY			
		Mobile Library Outreach	380
		Subtotal	\$380
		Library Total	\$380
Community College Fund			
ONONDAGA COMMUNITY COLLEGE			
		Gordon Student Center – Student Service & Student Union Environment	18,000
		Information Technology Package	9,000
		Interior Finish Package	1,750
		Subtotal	\$28,750
		Community College Total	\$28,750

County Wide Department	Status	Project	2024-29 Total
County Road			
TRANSPORTATION			
		Bituminous Surface Treatment	16,500
		Bridges	10,943
		Capital Highway Construction	76,736
		Caughdenoy Road / NYS Route 31 Road Improvements	10,500
		Cold Mix Bituminous Paving	33,740
		Guide Rail	4,139
		Marcellus Maintenance Facility Sewer Connection	450
		Repaving Program (Hot Mix Bituminous)	75,232
		Testing, Drainage and Facilities Repair	4,898
		Traffic Systems Management	2,519
		Subtotal	\$235,657
		County Road Total	\$235,657
		County Wide Total	\$390,309

Special Funds Department	Status	Project	2024-29 Total
Sewer Fund			
WATER ENVIRONMENT PROTECTION			
		Baldwinsville Seneca Knolls & Oak Orchard WWTP Oxygen System Replacement	10,000
		Camillus Force Main Replacement	25,000
		Comprehensive Asset Renewal at Baldwinsville WWTP	4,886
		Comprehensive Asset Renewal at Brewerton WWTP	6,688
		Comprehensive Asset Renewal at Meadowbrook Limestone WWTP	16,777
		Comprehensive Asset Renewal at Metro WWTP	3,225
		Comprehensive Asset Renewal at Wetzel Rd. WWTP	4,100
		Davis Rd Pump Station and Forcemain Improvements	18,200
		Department Wide Building and Site improvements	12,096
		Department Wide Mechanical, Electrical and Process Improvements	13,080
		Harbor Brook Miscellaneous Culvert and Channel Improvements	1,500
		Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	90,000
		Meadowbrook Limestone & Brewerton WWTP - Drum Replacement	5,000
		Meadowbrook-Limestone WWTP Large Scale Upgrade	4,900
		Metro WWTP 1978 Plant Annex Asset Renewal - Phase I	81,700
		Oak Orchard Wastewater Treatment Plant Major Upgrade Project	10,000
		Route 81, Sanitary Sewer Betterments	18,000
		Sewer Consolidation	81,750
		Storm hazard mitigation in various affected facilities	1,500
		Velasko Road Dam Repairs & Improvements	1,150
		Wastewater Transportation System Improvements	40,784
		White Pine Industrial Park Conveyances	35,000
		Subtotal	\$485,336
		Sewer Total	\$485,336
		Grand Total	\$875,645

FUNDING SOURCES OF PROPOSED PROJECTS

County Wide	2024	2025	2026	2027	2028	2029	6yr Total
General Fund							
Cash on Hand	210	-	-	-	-	-	210
Borrowing to be Authorized	28,593	39,435	12,465	4,850	3,875	367	89,587
Federal Aid	-	27,500	-	-	-	-	27,500
State Aid	8,225	-	-	-	-	-	8,225
SUB TOTALS	\$37,030	\$66,935	\$12,465	\$4,850	\$3,875	\$367	\$125,522
County Road							
Pay As You Go	6,000	8,677	12,544	15,364	18,386	23,011	83,982
Borrowing to be Authorized	7,262	6,251	9,325	8,652	3,532	2,465	37,487
Federal Aid	7,680	16,000	17,200	15,200	5,000	4,800	65,880
State Aid	7,237	8,662	8,574	8,424	7,724	7,687	48,308
SUB TOTALS	\$28,179	\$39,590	\$47,643	\$47,640	\$34,642	\$37,963	\$235,657
Library							
Borrowing to be Authorized	-	380	-	-	-	-	380
SUB TOTALS	-	\$380	-	-	-	-	\$380
Community College							
Borrowing to be Authorized	-	-	-	5,800	8,575	-	14,375
State Aid	-	-	-	5,800	8,575	-	14,375
SUB TOTALS	-	-	-	\$11,600	\$17,150	-	\$28,750
COUNTY WIDE TOTALS	\$65,209	\$106,905	\$60,108	\$64,090	\$55,667	\$38,330	\$390,309
Special Funds							
Drain & San							
Cash on Hand	-	300	-	-	-	-	300
Special District Tax	-	8,811	8,407	5,990	6,870	4,689	34,367
Authorized Borrowing	75,200	28,000	-	-	-	-	103,200
Borrowing to be Authorized	49,545	96,292	95,049	67,083	28,000	-	335,969
State Aid	11,500	-	-	-	-	-	11,500
SUB TOTALS	\$136,245	\$133,003	\$103,456	\$73,073	\$34,870	\$4,689	\$485,336
GRAND TOTAL	\$201,454	\$239,908	\$163,564	\$137,163	\$90,537	\$43,019	\$875,645

CIP Proposed Projects

Summary of 2024 Estimated Expenses

Department/Project	2024 Cost Only (\$ in 000's)
E-911	
Building a new E911 Center Facility	\$1,000
Sub Total	\$1,000
Facilities	
Community Plaza Garage	\$2,450
Courthouse - HVAC Renovations	\$2,000
Erie Canal Museum Rehabilitation and Repairs.(NEW)	\$1,300
Facilities Various Capital Improvements	\$500
OnCenter Rehabilitations	\$500
War Memorial Upgrades (NEW)	\$5,210
Sub Total	\$11,960
Hillbrook	
Education, recreation and vocational center at Hillbrook detention Center	\$8,225
Sub Total	\$8,225
Parks	
Carpenters Brook Fish Hatchery building replacement	\$120
Oneida shores Facility Upgrade	\$90
Onondaga Lake Park Marina Expansion and Rehabilitation (NEW)	\$13,700
Parks Various Infrastructure Rehabilitation and Improvement	\$1,935
Sub Total	\$15,845
DOT	
Bituminous Surface Treatment	\$1,850
Bridges	\$1,650
Capital Highway Construction	\$9,600
Caughdenoy Road / NYS Route 31 Road Improvements	\$0
Cold Mix Bituminous Paving	\$3,940
Guide Rail	\$624
Marcellus Maintenance Facility Sewer Connection	\$450
Repaving Program (Hot Mix Bituminous)	\$8,947
Testing, Drainage and Facilities Repair	\$738
Traffic Systems Management	\$380
Sub Total	\$28,179

COUNTY WIDE FUNDS TOTAL **\$65,209**

WEP

Baldwinsville Seneca Knolls and Oak Orchard WWTP Oxygen System Replacement	\$5,000
Camillus Force Main Replacement	\$12,500
Comprehensive Asset Renewal at Meadowbrook Limestone WWTP	\$4,100
Comprehensive Asset Renewal at Metro WWTP	\$625
Davis Rd Pump Station and Forcemain Improvements	\$11,200
Ley Creek/Liverpool Force Main Rehabilitation/Replacement Project	\$25,000
Metro WWTP 1978 Plant Annex Asset Renewal	\$37,000
Sewer Consolidation	\$9,500
Storm Hazard Mitigation in Various Affected Facilities	\$1,500
Wastewater Transportation System Improvements	\$1,820
White Pine/Rt 31 Municipal Sewer Expansion	\$28,000
Sub Total	\$136,245

ALL FUNDS TOTAL **\$201,454**

Proposed Capital Improvement Projects For 2024

The following is a listing with a very brief description of the capital projects that are anticipated to require funding in 2024. More detail can be found in the County's 2024-2029 Capital Improvement Plan.

EMERGENCY COMMUNICATIONS

Project: Building a new E911 Center Facility

Level of Development: Preliminary

Project Description: The E911 Center was built in 1991 and has not undergone any significant improvements since then, despite a growth in staff size and specialization, call taking and dispatch activity, and technology systems. We engaged the services of an architectural firm to make recommendations and provide cost estimates for new alternatives including relocation replacements/repairs, improvements, and adjustments required to accommodate advancements in technology. This study also included the former Hillbrook/Fire Control/OCSO South Station building which is currently used for storage and is in failing condition.

FACILITIES MANAGEMENT

Project: Community Plaza Garage

Level of Development: Intermediate

Project Description: The floor of the Community Plaza parking garage has continued to delaminate as a result of chloride contamination of the steel reinforcing bars in the upper level of the slab. The floor of the garage is, in fact, the foundation for the entire structure, including the plaza above. This project is intended to offer a long-term solution to prolong the life of the garage. The sump covers and trench drains are deteriorated as well and in desperate need of replacement.

Project: Courthouse - HVAC Renovations

Level of Development: Advanced

Project Description: This project is designed to address the aging, 50+ year old HVAC systems in this important 106-year-old landmark building. The goal of this project is to extend and improve the mechanical life of the building's infrastructure without the need to displace the critical functions that take place during the renovation process.

Project: Courthouse - Erie Canal Museum Rehabilitation and Repairs. (NEW)

Level of Development: Preliminary

Project Description: The Erie Canal Museum is an historical property owned by Onondaga County. It is operated as a museum. It consists of the original Weigh lock Building and the Visitor Center addition. Recently a building condition assessment was performed by an engineering consultant. The result of that study was several recommendations for rehabilitative work. Included in those recommendations are: exterior masonry restoration at the north retaining wall, supplemental rafter and joist repair and reinforcement, repointing of the brick face, repointing of attic space interior masonry, various HVAC replacements, resetting of the visitor center entrance and various floor repairs

Project: Facilities Various Capital Improvements

Level of Development: Advanced

Project Description: This project will generate improvements in structural integrity, mechanical systems,

energy efficiency systems, life/safety issues, office environments, building exteriors, infrastructure, ADA improvements, and security and fire alarm systems of buildings and grounds in various facilities, as well as providing for the preservation of County assets. This will also include provisions for improvements designed to reduce the chance of pandemic spread by modifying work environments, creating biologic barriers, implementing additional disinfectant systems, introducing technologies of sensors and screening as well as strengthening the security and surveillance of our properties.

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.

Project: Community Plaza Garage

Level of Development: Intermediate

Project Description: This project will replace the fatigued 13 years old demountable telescopic seats of the lower arena of War Memorial, and the obsolete several decades old sound system with current technology.

HILLBROOK

Project: Education, recreation and vocational center at Hillbrook detention center

Level of Development: Intermediate

Project Description: We are proposing the creation of a dedicated vocational/recreation center with a dining hall. In addition to several multi-use programmatic rooms that could be used for a variety of purposes, we also sought input from residents who stated that they would greatly benefit from dedicated areas where they could learn a variety of skills/trades as well as a dog shelter. The additional space would allow for a much more enriching experience and would have a profound impact on all residents and staff.

PARKS & RECREATION

Project: Carpenters Brook Fish Hatchery Building Replacement

Level of Development: Preliminary

Project Description: This project provides for replacement of the carpenters' brook hatchery, diet, oil storage, and office buildings, with a single more efficient building. The project also includes necessary repairs and upgrades to related fish rearing facilities.

Project: Oneida Shores Facility Upgrade

Level of Development: Preliminary

Project Description: Many of the Oneida Shores facilities are old and in need of upgrading and improvement. Portions of the shoreline are eroding.

Project: Onondaga Lake Park Marina Expansion and Rehabilitation (NEW)

Level of Development: Advanced

Project Description: The Onondaga Lake Marina will be renovated and expanded, including retaining wall replacement, addition of short-term dockage, addition of a fueling station, expanded parking, additional utility enhancements including lighting, water, shore power. Also, additional dredging will return the marina to the original depths.

Project: Parks Various Infrastructure Rehabilitation and Improvement

Level of Development: Advanced

Project Description: Much of the Parks Infrastructure is decades old and is need of replacement. Some equipment is obsolete and spare parts are unavailable. Buildings are in need of renovations and updates to meet current standards. Playgrounds are aging and need new equipment and resurfacing. Park roads, parking areas and trails need continuing repair and repaving. This project will take a systematic approach to replacing old and obsolete equipment, systems and surfaces at various facilities in the Parks Department.

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.

Project: Marcellus Maintenance Facility Sewer Connection (NEW)

Level of Development: Intermediate

Project Description: The project consists of installing a new sanitary sewer system extending approximately 650-feet, connecting to the Town of Marcellus public sewer system. Excavation, backfill, structures and pipe, and pavement repairs will be required to complete the work. Easements will also be required to acquire the necessary property rights for the sewer system.

WATER ENVIRONMENT PROTECTION

Project: Baldwinsville Seneca Knolls WWTP Disinfection and Phase II Asset Renewal Improv.

Level of Development: Advanced

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 became effective May 15, 2018. The disinfection portion of this project has been completed in accordance with the SPDES permit. Additionally, the plant is over thirty-seven 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 and odor control improvements. Additional work is also being pursued for rehabilitating the primary and secondary clarifier tanks as a next phase of the asset renewal program.

Project: Camillus Force Main Replacement

Level of Development: Ongoing

Project Description: Replacement of a 24 inch diameter 7 mile long wastewater pipeline.

Project: Comprehensive Asset Renewal at Meadowbrook Limestone WWTP

Level of Development: Intermediate

Project Description: This project takes a systematic approach to repair, replace and renovate various assets at Meadowbrook Limestone Wastewater Treatment Plant (WWTP).

The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are too small to be standalone projects or that are not included in a department wide project scope.

This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

Project: Comprehensive Asset Renewal at Metro WWTP

Level of Development: Intermediate

Project Description: This project takes a systematic approach to repair, replace and renovate various assets at Metro Wastewater Treatment Plant (WWTP).

The scope of this project is wide and will include repair or replacement of a large variety of small and midsize assets that are too small to be standalone projects or that are not included in a department wide project scope. This project is created and will continuously be updated by strongly relying on our Asset Management System and the knowledge of our operations, maintenance and management teams. Assets considered under this project are analyzed and evaluated individually based on likelihood of failure and consequence of failure, which determine the priorities, the nature and the size of our capital investments.

Project: Davis Rd Pump Station and Force main Improvements

Level of Development: Intermediate

Project Description: The project includes the replacement of mechanical and electrical equipment, HVAC systems, cranes & hoists, concrete and mortar repair, and other necessary improvements for the Davis Rd Pump Station (PS). The project will also include improvements to the Davis Rd PS Force Main system - with the end result being two separate Force Mains.

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 their expected service life and have resulted in costly emergency repairs and additional regulatory scrutiny. The project schedule is driven by a September 2019 Consent Order from NYSDEC.

Project: Meadowbrook-Limestone WWTP Large Scale Upgrade

Level of Development: Preliminary

Project Description: This project will address a potential large-scale upgrade of the Meadowbrook-Limestone WWTP so as to provide additional treatment plant capacity to support compliance with WWTP's NYSDEC SPDES permit and NYSDEC Compliance Order.

Project: Metro WWTP 1978 Plant Annex Asset Renewal - Phase I

Level of Development: Preliminary

Project Description: Large-scale asset renewal project for numerous improvements to Metro WWTP's 1978 annex infrastructure. Various civil, electrical, mechanical, and other infrastructure rehabilitation and replacement measures to be performed in accordance with an asset management evaluation report.

Project: Sewer Consolidation

Level of Development: Ongoing

Project Description: The ultimate end goal of this project is a (service connection to treatment) single service provider who can manage the assets more effectively and efficiently, leverage funding sources and grants to lessen the financial impacts, restore the assets, programmatically over time and remove devastating regulatory violations and compliance orders.

Project: Storm hazard mitigation in various affected facilities (NEW)

Level of Development: Intermediate

Project Description: Between August 18th-19th 2021, WEP sustained damage caused by Tropical Storm Fred. Due to the extensive damage caused a Federal Disaster was declared by Federal Emergency Management Agency (FEMA), DR 4625. WEP will receive funding for repairs of the infrastructure affected by the storm and reimbursement for a portion of the cost to identify, evaluate, and potentially mitigate impacts from any future storms. WEP will receive 100% cost reimbursement (90% Federal, 10% State) for project costs.

Project: Wastewater Transportation System Improvements

Level of Development: Advanced

Project Description: This project consists of four primary or categorical elements: Pump Station/Force Main Maintenance and Improvements, Trunk Sewer Maintenance and Improvements, Facility Maintenance and Improvements and Combined Sewer Overflow (CSO) Abatement. Although we make our best efforts in being proactive to prevent failure of our assets, we recognize that sometimes unpredicted failures happen and we need to be financially prepared to handle these situations, therefore we have created the phase 5, Miscellaneous Emergency Repairs. The amount of funding for this phase is

based on past experiences and on the fact that at the present we are following a very proactive preventative approach to minimize the amount of emergency repairs.

Project: White Pine/Rt 31 Municipal Sewer Expansion

Level of Development: Intermediate

Project Description: This project will provide public sewer service to the White Pine Industrial Park and surrounding areas. These areas are located along and in the vicinity Route 31 and Caughdenoy Road in the Town of Clay, Onondaga County. The project will consist of a 5 MGD pumping station and two force mains main that will be approximately 20,000 feet in length and will be routed to the Oak Orchard Wastewater Treatment Plant that is located along the Oneida River in the Town of Clay.

Appendices

Section 7

In This Section

Appendix A - Glossary of Budget Terms	7-1
Appendix B - Expense Code Classifications	7-10
Appendix C - Employee Representation.....	7-16
Appendix D - Onondaga County Investment Policy.....	7-35
Appendix E - Explanation of Tax Rate and Equalization.....	7-43
Appendix F - Exemption Impact Report.....	7-47
Appendix G - Glossary of Terms.....	7-52
Appendix H - Adopted Budget Resolution.....	7-55

Appendix A

Glossary of Budget Terms

Account Code An expenditure classification based upon the types or categories of spending, such as salaries, fringe benefits, travel, or equipment. Account code is used interchangeably with expense code or object code in Onondaga County's operating budget.

Accounting System The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County had used the FAMIS system for its financial records. It transitioned to PeopleSoft in September 2012.

Accrual Basis of Accounting Transactions are recorded to a fiscal year when the underlying economic event takes place, without regard for when the cash receipt or cash disbursement occurs. Revenues are recorded when the revenue-generating activities are performed, and expenses are recorded when goods or services are received. In Onondaga County, any enterprise fund and the internal service fund would be reported on the accrual basis of accounting; all other funds are on the modified accrual basis of accounting.

Administrative and Financial Services One of three major Onondaga County functional areas. The Administrative and Financial Services function includes Insurance, Management and Budget, Finance, Comptroller, Personnel, Law, Economic Development, Community Development, Board of Elections, Library, Purchasing, Information Technology, County Legislature, County Executive, OnCenter, County Clerk, and the District Attorney.

Appropriated Fund Balance The amount of fund balance estimated to be available from previous years and designated for use in the current year and/or ensuing years.

Appropriation An authorization made by the legislative body of a government, which permits officials to incur obligations and to make expenditures of public funds. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Assessed Valuation The estimated value of real estate or other property by a government as a basis for levying taxes. The value may only be a fraction of the property's market value.

Assessed Value Tax Rate The amount of tax levied for each \$1,000 of assessed valuation.

Assets Property owned by the County, having a monetary value and must be accounted for.

Assigned Fund Balance Amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority.

Attributable Revenue The revenue generated as a direct consequence of the provision of a specific governmental activity, such as fees for service, state or federal aid for programs, and income from sales. If the government no longer provides the service, the revenue would also stop.

Balanced Budget A budget in which estimated revenues and appropriated fund balance equal estimated expenditures.

Beginning Balance Unexpended funds from the previous fiscal year that may be used to make payments during the current fiscal year. This is also referred to as a carryover balance.

Bond A written promise to pay a sum of money (principal) on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a debt schedule and are budgeted as debt service. The most common types of bonds are general obligation (G.O.) and revenue bonds. These are most frequently used for construction of large capital projects, such as buildings, sewage treatment facilities and highways.

Bond Anticipation Notes (BANs) Short-term interest-bearing securities issued in anticipation of a long-term issuance at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Budget A comprehensive financial plan of operation which allocates available revenues among competing expenditure requirements for a given time period.

Budget Amendment The legal procedure utilized to revise a budget appropriation or revenue. This is a modification to the adopted budget, which specifies both the source of revenue and the appropriate expenditure account.

Budget As Modified (BAM) The adopted financial plan as changed by budget amendments and budget transfers between account codes during the year by the County Executive and/or the County Legislature. In order to include the most updated information in the tentative budget document, August 12 is used as the cutoff date for any changes during the year to the adopted budget.

Budget Calendar The schedule of key dates or milestones, which the County follows in the preparation, adoption, and administration of the budget.

Budget Document The official document prepared by the Executive Department, which presents the proposed line item budget to the legislative body.

Budget Message An introductory statement of the proposed budget presented in narrative form. The budget message explains major budget issues, provides a summary of the most important aspects of the budget, changes from the previous fiscal years, and the views and recommendations of the County Executive.

Budget Transfer Modifications to the operating budget, which involve the transfer of appropriations within and between organizational units and accounts.

Budgetary Control The control or management of a governmental unit in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and estimated revenues.

Capital Assets Property of significant value and having a useful life of several years. Capital assets are also called fixed assets.

Capital Fund A fund established to account for planning, acquisition and construction of capital projects.

Capital Improvement Plan (CIP) A plan for capital expenditures to be incurred each year over a period of six future years. The CIP describes each capital project, the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Improvements Physical assets, purchased or constructed, the acquisition of land, or improvements to land or buildings. Capital improvements typically include buildings, water and sewage systems, roads, and recreational facilities.

Capital Outlay Expenditures for land, equipment, vehicles, or machinery that result in the acquisition of, or addition to, fixed assets.

Cash Management Managing cash flows to maximize interest while adhering to the investment principles of legality, liquidity and safety.

Carryover If goods or services, which have been encumbered in the year, are not received by December 31st of that year, and the commitment is still valid, then the encumbrance remains open at year-end and is carried forward into the next fiscal year with equivalent prior year's budget dollars to cover the eventual pay out. (See also Encumbrance)

Committed Fund Balance Amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority; to be reported as committed, amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint.

Consumer Price Index A statistical description of price levels provided by the U.S. Bureau of Labor Statistics. The index is used as a measure of the cost of living by calculating economic inflation.

Contingency A budgetary reserve set aside for unforeseen expenditures that occur during the fiscal year.

Debt Service The payment of principal and interest on borrowed funds, according to a predetermined payment schedule.

Defeas Investing funds in an irrevocable escrow account for future debt service. This allows the applicable debt service to be removed from the County's debt computations. Onondaga partially defeased its debt using money from tobacco bond sales in 2001 and 2005. Certain debt is defeased through 2025.

Deficit The excess of liabilities over assets and/or the excess of expenses over revenues, during a single accounting period or on an accumulated basis.

Delinquent Taxes Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

Department The highest organizational level for the provision and delivery of a specific governmental service or closely related services. A department may be composed of sub- departments, agencies, indexes, etc.

Depreciation Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. That portion of the cost of a capital asset, which is charged as an expense during a particular period. This represents the decrease in value of physical assets due to use and the passage of time. Each asset type has a pre-determined depreciable life.

Disbursement Payment for goods and services.

Employee Benefits Employee benefits include County appropriations for retirement, worker's compensation, Social Security, health, dental, and unemployment costs.

Encumbrance The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures. They cease to be encumbrances and become expenditures when the goods or services have been received or rendered.

Enterprise Fund A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to ensure that revenues are adequate to meet all necessary expenditures, on full accrual accounting procedures. Onondaga County has no Enterprise Funds at this time.

Environmental Facilities Corporation (EFC) Bonds Bonds issued by the NYS EFC on behalf of NYS municipalities for sewer and water projects. Interest is subsidized 50% on long-term debt and short-term notes are at 0%.

Equalization An annual assessment of real estate to ensure that assessments accurately reflect current market values. Equalization revenue is the annual increase or decrease in collected revenue resulting from adjustments to the assessment of existing property in the County. This annual increase or decrease is due to value changes rather than to new construction.

Equipment One of the major expense codes used to categorize appropriations. Equipment includes County appropriations for office, construction, laboratory, grounds, safety and shop equipment, motor vehicles and tools.

Estimated Revenues The amount of projected revenue to be collected during the current or ensuing fiscal years. The estimated revenue number becomes the budgeted revenue when approved by the County Legislature in the annual budget process.

Expense Code See Account Code.

Expenses Charges incurred for the operation of an organization, such as maintenance, interest, travel, mileage, equipment, rentals, utilities, professional services, contracts, and other charges.

Fiscal Agent Fees These are fees charged by institutions for record keeping of Registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those

bondholders. Fiscal agent fees on serial bonds, capital notes and bond anticipation notes are paid by the purchaser. The County pays these fees on EFC bonds.

Fiscal Restraint The practice of restraining growth in expenditures and disbursements to stay within revenue forecasts.

Fiscal Year (FY) A twelve-month period designated as the operations year for an organization, also called the budget year. For the County, the fiscal year is January 1 to December 31. The fiscal year for New York State is April 1 to March 31. The Federal fiscal year is October 1 to September 30.

Fixed Assets Property of long-term character such as land, buildings, machinery, furniture and other equipment.

Forecast Regularly updating the revenue and expenditure projections for a given fiscal period. Basing its projections on economic data and existing trends, the County formally produces both quarterly and future years' forecasts.

Full Faith and Credit A pledge of the general taxing power of a government to repay debt obligations, typically used in reference to bonds.

Full Valuation The term used to indicate a property appraisal at 100% of market value at a specified point in time.

Full Value Tax Rate The amount of property tax levy for each \$1,000 of full valuation on all properties, to arrive at a desired total tax collection.

Fund An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance The difference of a fund's total assets versus its total liabilities. A negative fund balance, sometimes called a fund deficit, occurs when liabilities exceed assets. When assets exceed liabilities it is called a surplus. Beginning with 2011 statements, GASB 54 requires five fund balance-reporting categories: nonspendable, restricted, committed, assigned, unassigned.

Generally Accepted Accounting Principles (GAAP) A uniform set of reporting standards derived by certain authoritative bodies, principally the Governmental Accounting Standards Board, with the intended purpose of fairly presenting the results of an organization's financial activities. Onondaga County prepares and reports its financial statements in accordance with GAAP.

General Fund The largest fund within the County, which accounts for most of the County's financial resources. General Fund revenues include property taxes, licenses and permits, local sales taxes, service charges, and other types of revenue. This fund includes expenditures and financing for most of the basic operating services, such as public safety, finance, data processing, parks and recreation, highways and other direct operating support. It also includes the client-based services, such as welfare, health, mental health, correctional.

General Obligation Bonds Bonds for which a government pledges its full faith and credit to ensure repayment. The term is also used to refer to those bonds, which are to be repaid from taxes and other general revenues. The Legislature must approve the bonding of all capital projects by a two-thirds vote.

Grant A contribution of assets (usually cash) by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Human Services One of three major Onondaga County functional areas. The Human Services 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's for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

Physical Services One of three major Onondaga County functional areas. The Physical Services area includes Transportation, Parks and Recreation, Water Environment Protection, Water, and Facilities Management, Emergency Management, Planning, Office of the Environment, and Emergency Communications.

Post Employment Benefits Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred.

However, there are long-term, future costs associated with these benefits that accrue during the period that the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

Premium Compensation Additional salary premiums paid to eligible County employees for working under specific conditions.

Principal The par value or face value of a bond, note, or other fixed amount security, not including accrued interest.

Property Tax Countywide taxes levied on all real property according to the property's valuation and tax rate.

Reengineering The fundamental rethinking and radical redesign of an organization's processes to achieve dramatic improvements in critical measures of performance, such as cost, quality, service, and speed.

Refunding Bonds Outstanding bonds are evaluated at least annually to determine savings if bonds were refunded. The County issues bonds with calls after ten years. Bonds can also be "advanced refunded." This means refunded prior to the ten years with the proceeds placed in escrow until the call date.

Renewals The re-borrowing of debt, less the scheduled principal payment. Bond Anticipation Notes (BANs) are short-term borrowing, one year or less, which have to be renewed or refunded at maturity.

Request for Proposals (RFP) A document used by the County to request offers when competitive sealed bidding for the purchase of goods or services is not practical or advantageous. An RFP is generally used when precise specifications cannot be developed or are not appropriate and price is only one of several evaluation factors to be weighed by the County in awarding the bid.

Reserve An account used to indicate that a portion of an operating fund's "fund balance" is legally restricted for a specific purpose and is, therefore, not available for general appropriation.

Restricted Fund Balance Amounts constrained to specific purposes by their providers (such as grantors, bondholders, and higher levels of government), through constitutional provisions, or by enabling legislation.

Revenue Funds that the government receives as income that will be used to fund expenditures. It includes such items as property and sales tax payments, fees for specific services, receipts from other governments (state and federal aid), fines, forfeitures, grants, shared revenues and interest income.

Revenue Estimate An estimate of how much revenue will be earned from a specific revenue source for a current or future period, typically a future fiscal year.

Revenue Source A category of revenue, such as local tax revenues, borrowing, state aid, or federal aid.

Self-Insurance Fund The internal service fund used to account for the risks of loss, including workers' compensation, all liability risks and certain physical damage risks. The County's self-insurance program,

which is administered by a third-party, also provides certain medical benefits to all active and retired employees.

Serial Bond A written promise to pay a specified sum of money (principal face value) at a specified future date (maturity date), along with periodic interest paid at a specified percentage of the principal (interest rate). Serial bonds are typically used for long-term debt.

Special Assessment A compulsory levy made against certain properties to defray part or all of the costs of a specific improvement or service deemed to primarily benefit those properties.

Tax Base The aggregate value of taxed items. The base of the County's real property tax is the market value of all real estate in the County.

Tax Levy The total amount to be raised by property taxes for the purposes stated in the County's financial plan for various funds.

Tax Rate The amount of tax levied for each \$1,000 of assessed or full valuation.

Tax Rate Limit The maximum legal property tax rate at which a municipality may levy a tax. The limit may apply to taxes raised for a particular purpose or for general purposes. Also referred to as the "Constitutional Tax Limit".

Tax Roll The certification of assessed/taxable values prepared by the Assessor and presented to the taxing authority each year.

Taxes Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

Unassigned Fund Balance Amounts that are available for any purpose; these amounts are reported only in the general fund.

Unit Charge A charge to property owners in the Consolidated Sanitary District for wastewater treatment and discharge services according to a sewer rent schedule.

User Fees The direct payment of a fee for receipt of a public service by the party benefiting from the service. An example would be the rental of a park pavilion.

Appendix B

Expense Code Classifications

As part of the Uniform System of Accounts for Counties (USAC) prescribed by the State Comptroller pursuant to the County Law and used by Onondaga County since 1952, object codes have been designated. Generally, the following are used by County departments:

641000 – 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 35 members holding professional nursing positions in the Health Department. The contract term is January 1, 2021 through December 31, 2023.

Onondaga Sheriff's Captains Association

The collective bargaining agreement for this unit of 6 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2021 through December 31, 2024.

Onondaga County Correction Captains Association

The collective bargaining agreement for this unit of 1 member of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2019 through December 31, 2023.

The Deputy Sheriff's Benevolent Association

This unit is composed of 233 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, 2020 through December 31, 2023.

Onondaga County Sheriff's Police Association

This unit consists of 201 members in the Police Department of the Onondaga County Sheriff's Office. The present Agreement covers the period from January 1, 2021 through December 31, 2024.

The International Union of Operating Engineers

The IUOE includes 26 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, 2019 through December 31, 2022. Negotiations for a successor agreement are ongoing.

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, 2023 through December 31, 2025.

Civil Service Employees Association

There are 1,987 clerical, labor, maintenance, professional and paraprofessional members in this bargaining unit. The contract term is January 1, 2023 through December 31, 2026.

Civil Service Employees Association – Correction Officers Unit

This unit consists of 84 Correction Officers within the Onondaga County Sheriff's Office. The contract term is January 1, 2020 through December 31, 2023.

Management/Confidential Employees (not a bargaining unit)

There are 354 Management/Confidential employees (including elected officials) in Onondaga County who are not represented by a bargaining unit. The current salary schedule is effective the first Full pay period after January 1, 2024.

Unrepresented/Unclassified

There are 42 Unrepresented/Unclassified employees who are not represented by a bargaining unit. The current salary schedule became effective on May 7, 2022.

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**
- **Onondaga County Correction 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**
- **Civil Service Employees Association – Correction Officers Unit**
- **Management/Confidential Employees**
- **Attorney Management/Confidential Employees**
- **Management/Confidential Employees – District Attorney**
- **Unrepresented/Unclassified**

New York State Nurses Association Schedule

NYSNA CONTRACT 2021-2023

Effective the First Full Pay Period after January 1, 2023

Salary Plan	Grade	Step	Effective Date	Bi-Weekly Rate	Hourly Rate	OT Hourly Rate	Annual
NYSNA	02	1	1/14/2023	2187.331794	27.341647	41.012470	56,871
NYSNA	02	2	1/14/2023	2298.412114	28.730151	43.095226	59,759
NYSNA	02	3	1/14/2023	2414.813041	30.185163	45.277744	62,785
NYSNA	02	4	1/14/2023	2619.560786	32.744510	49.116765	68,109
NYSNA	02	5	1/14/2023	2690.607196	33.632590	50.448885	69,956
NYSNA	03	1	1/14/2023	2256.758400	28.209480	42.314220	58,676
NYSNA	03	2	1/14/2023	2372.585646	29.657321	44.485981	61,687
NYSNA	03	3	1/14/2023	2495.184573	31.189807	46.784710	64,875
NYSNA	03	4	1/14/2023	2708.357550	33.854469	50.781703	70,417
NYSNA	03	5	1/14/2023	2781.923656	34.774046	52.161069	72,330
NYSNA	04	1	1/14/2023	2405.015475	30.062693	45.094039	62,530
NYSNA	04	2	1/14/2023	2529.031731	31.612897	47.419345	65,755
NYSNA	04	3	1/14/2023	2662.373110	33.279664	49.919496	69,222
NYSNA	04	4	1/14/2023	2891.406669	36.142583	54.213874	75,177
NYSNA	04	5	1/14/2023	2970.372122	37.129652	55.694478	77,230
NYSNA	05	1	1/14/2023	2557.547034	31.969338	47.954007	66,496
NYSNA	05	2	1/14/2023	2686.771410	33.584643	50.376964	69,856
NYSNA	05	3	1/14/2023	2825.962081	35.324526	52.986789	73,475
NYSNA	05	4	1/14/2023	3065.625605	38.320320	57.480480	79,706
NYSNA	05	5	1/14/2023	3149.551708	39.369396	59.054094	81,888
NYSNA	06	1	1/14/2023	3212.600335	40.157504	60.236256	83,528
NYSNA	06	2	1/14/2023	3301.982029	41.274775	61.912162	85,852
NYSNA	06	3	1/14/2023	3391.408717	42.392609	63.588913	88,177
NYSNA	06	4	1/14/2023	3480.835405	43.510443	65.265664	90,502
NYSNA	06	5	1/14/2023	3570.127109	44.626589	66.939883	92,823

Flat Salaries / Rates

Effective January 1, 2024

Title	Grade	Comp Rate
District Attorney	E01	200,355
Comptroller	E02	127,572
Sheriff	E03	132,894
County Clerk	E04	100,542
Chair - County Legislature	E05	68,524
Legislative Counsel	E06	50,000
Floor Ldr - Legislature	E07	46,463
County Legislator	E08	37,619
Commissioner Of Elections	E09	99,973
County Executive	E11	199,246

Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

CAPTAINS CONTRACT 2021-2024

Effective with the first full payroll period after January 1, 2024

Deputy Sheriff Captains Assoc	26	OSCA Grade 26 Step 01	B	3977.238159	\$105,993
Deputy Sheriff Captains Assoc	26	OSCA Grade 26 Step 02	B	4097.985438	\$109,211

Onondaga Sheriff's Correction Captains Association (OCCA)

CONTRACT 2019 - 2023

Effective with the first full payroll period after January 1, 2023

	1	4
(Annual)	\$88,477	\$91,131
(Bi-Weekly)	\$3,402.9507	\$3,505.0243

The Deputy Sheriff Benevolent Association

DSBA CONTRACT 2020-2023

New Rates effective the first full Pay Period after January 1, 2023

Salary Plan	Grade	Step	Rate Code	Comp Rate	Annual	Hourly	Overtime
DSBA	01	1	BIWKLY	1574.555974	40,938	19.681950	29.522925
DSBA	01	2	BIWKLY	1791.222081	46,572	22.390276	33.585414
DSBA	01	3	BIWKLY	1846.717158	48,015	23.083964	34.625947
DSBA	01	4	BIWKLY	1904.036175	49,505	23.800452	35.700678
DSBA	01	5	BIWKLY	1963.629487	51,054	24.545369	36.818053
DSBA	02	1	BIWKLY	1744.700343	45,362	21.808754	32.713131
DSBA	02	2	BIWKLY	1985.111451	51,613	24.813893	37.220840
DSBA	02	3	BIWKLY	2042.813271	53,113	25.535166	38.302749
DSBA	02	4	BIWKLY	2107.112800	54,785	26.338910	39.508365
DSBA	02	5	BIWKLY	2197.679323	57,140	27.470992	41.206487
DSBA	03	1	BIWKLY	2004.465487	52,116	25.055819	37.583728
DSBA	03	2	BIWKLY	2359.210639	61,339	29.490133	44.235199
DSBA	03	3	BIWKLY	2433.845831	63,280	30.423073	45.634609
DSBA	03	4	BIWKLY	2511.070568	65,288	31.388382	47.082573
DSBA	03	5	BIWKLY	2628.286886	68,335	32.853586	49.280379
DSBA	04	1	BIWKLY	2045.965761	53,195	25.574572	38.361858
DSBA	04	2	BIWKLY	2436.018798	63,336	30.450235	45.675352
DSBA	04	3	BIWKLY	2514.774743	65,384	31.434684	47.152026
DSBA	04	4	BIWKLY	2596.345413	67,505	32.454318	48.681476
DSBA	04	5	BIWKLY	2798.149783	72,752	34.976872	52.465308
DSBA	05	1	BIWKLY	2841.125582	73,869	35.514070	53.271105
DSBA	05	2	BIWKLY	3032.526738	78,846	37.906584	56.859876
DSBA	06	1	BIWKLY	3104.926318	80,728	38.811579	58.217368
DSBA	06	2	BIWKLY	3296.338511	85,705	41.204231	61.806347
DSBA	CS	1	BIWKLY	1486.920957	38,660	18.586512	27.879768
DSBA	CS	2	BIWKLY	1621.251675	42,153	20.265646	30.398469

Onondaga County Sheriff's Police Association

OCSPA CONTRACT 2021-2024

Effective the first full Pay Period after January 1, 2024

Step Description	Grade	Comp Freq	Comp Rate	Annual
OCSPA Grade 4 Step 01	04	B	2194.622866	58,487
OCSPA Grade 4 Step 02	04	B	2538.250856	67,644
OCSPA Grade 4 Step 03	04	B	2621.290701	69,857
OCSPA Grade 4 Step 04	04	B	2707.310839	72,150
OCSPA Grade 4 Step 05	04	B	3123.945015	83,253
OCSPA Grade 5 Step 01	05	B	3223.299213	85,901
OCSPA Grade 5 Step 02	05	B	3483.357530	92,831
OCSPA Grade 6 Step 01	06	B	3687.728487	98,278
OCSPA Grade 6 Step 02	06	B	3881.811906	103,450

The International Union of Operating Engineers

2019-2022 CONTRACT

Effective the first full Pay Period after January 1, 2019

**2022
SALARY SCHEDULE D**

Grade		A	B
2	Annual	45,691	50,481
	Hourly	21.967006	24.269827
3	Annual	52,887	58,361
	Hourly	25.426544	28.058340
4	Annual	57,037	63,173
	Hourly	27.421615	30.371773
5	Annual	61,805	68,537
	Hourly	29.713824	32.950508

Building Trades Council

BTC 2023-2025 CONTRACT

Effective the first full Pay Period after January 1, 2024

Carpenter	36.306284
Carpenter C.L.	37.761201
Electrician	40.437615
Painter	33.349726
Painter C.L.	34.789445
Plumber	40.732730
Steamfitter	40.732730
Tile Setter	34.541647

Civil Service Employees Association

CSEA Hourly & Bi-Weekly Salary Schedule Effective the first Full pay period after January 1, 2024

2024 CSEA Hourly Salary Schedule

GRADE	Step 1	Step 2	Step 3	Step 4	GRADE	Step 1	Step 2	Step 3	Step 4
1 ANNUAL	34,176	35,246	36,316	37,421	9 ANNUAL	55,135	56,965	58,797	60,795
70 BI WKLY	18.777819	19.365883	19.953842	20.561113	70 BI WKLY	30.294099	31.299710	32.305956	33.403670
80 BI WKLY	16.430047	16.944790	17.459108	17.990617	80 BI WKLY	26.507576	27.387870	28.268164	29.228783
2 ANNUAL	35,506	36,622	37,739	38,899	10 ANNUAL	59,115	61,084	63,055	65,216
70 BI WKLY	19.509026	20.122027	20.735984	21.373284	70 BI WKLY	32.480508	33.562836	34.645377	35.833073
80 BI WKLY	17.071061	17.607769	18.144901	18.702618	80 BI WKLY	28.419371	29.366408	30.313657	31.352692
3 ANNUAL	36,860	38,024	39,188	40,403	11 ANNUAL	63,068	65,177	67,285	69,610
70 BI WKLY	20.252544	20.892284	21.531813	22.199567	70 BI WKLY	34.653017	35.811638	36.969942	38.247089
80 BI WKLY	17.720247	18.279555	18.839501	19.423640	80 BI WKLY	30.322571	31.336670	32.350238	33.468007
4 ANNUAL	38,642	39,868	41,095	42,384	12 ANNUAL	67,044	69,291	71,540	74,027
70 BI WKLY	21.231944	21.905322	22.579655	23.287731	70 BI WKLY	36.837622	38.072219	39.307558	40.674369
80 BI WKLY	18.577089	19.166427	19.756402	20.376088	80 BI WKLY	32.234259	33.315314	34.395414	35.591917
5 ANNUAL	41,283	42,602	43,921	45,318	13 ANNUAL	74,067	76,561	79,054	81,831
70 BI WKLY	22.683007	23.407848	24.132372	24.899764	70 BI WKLY	40.696334	42.066540	43.436428	44.962086
80 BI WKLY	19.848082	20.482305	21.116316	21.788102	80 BI WKLY	35.610168	36.809006	38.007736	39.342714
6 ANNUAL	43,814	45,248	46,683	48,215	14 ANNUAL	81,726	84,487	87,248	90,340
70 BI WKLY	24.073366	24.861767	25.649957	26.491945	70 BI WKLY	44.904574	46.421531	47.938701	49.637319
80 BI WKLY	21.065270	21.755095	22.444601	23.181327	80 BI WKLY	39.290508	40.618163	41.946032	43.432217
7 ANNUAL	46,946	48,490	50,034	51,695	15 ANNUAL	89,694	92,733	95,774	99,192
70 BI WKLY	25.794267	26.642940	27.491188	28.403845	70 BI WKLY	49.282167	50.952348	52.623272	54.501005
80 BI WKLY	22.568750	23.310782	24.053662	24.852463	80 BI WKLY	43.122587	44.584047	46.045934	47.689480
8 ANNUAL	50,898	52,580	54,264	56,087					
70 BI WKLY	27.966139	28.890363	29.815116	30.817225					
80 BI WKLY	24.471844	25.280620	26.089925	26.966929					

2024 CSEA Bi-Weekly Salary Schedule

GRADE	Step 1	Step 2	Step 3	Step 4	GRADE	Step 1	Step 2	Step 3	Step 4
1 ANNUAL	34,177	35,246	36,317	37,421	9 ANNUAL	55,135	56,966	58,798	60,796
70 BI WKLY	1314.482329	1355.621409	1396.802933	1439.279006	70 BI WKLY	2120.593376	2191.008370	2261.444586	2338.289883
80 BI WKLY	1314.482329	1355.621409	1396.802933	1439.279006	80 BI WKLY	2120.593376	2191.008370	2261.444586	2338.289883
2 ANNUAL	35,509	36,625	37,741	38,901	10 ANNUAL	59,114	61,085	63,054	65,217
70 BI WKLY	1365.723138	1408.666098	1451.566613	1496.196732	70 BI WKLY	2273.615472	2349.442107	2425.162631	2508.342730
80 BI WKLY	1365.723138	1408.666098	1451.566613	1496.196732	80 BI WKLY	2273.615472	2349.442107	2425.162631	2508.342730
3 ANNUAL	36,860	38,024	39,188	40,403	11 ANNUAL	63,072	65,181	67,289	69,613
70 BI WKLY	1417.685499	1462.453561	1507.221623	1553.963342	70 BI WKLY	2425.841739	2506.963292	2588.042402	2677.408749
80 BI WKLY	1417.685499	1462.453561	1507.221623	1553.963342	80 BI WKLY	2425.841739	2506.963292	2588.042402	2677.408749
4 ANNUAL	38,642	39,869	41,095	42,383	12 ANNUAL	67,048	69,295	71,542	74,031
70 BI WKLY	1486.232946	1533.420330	1580.586492	1630.108309	70 BI WKLY	2578.757724	2665.174197	2751.622503	2847.334264
80 BI WKLY	1486.232946	1533.420330	1580.586492	1630.108309	80 BI WKLY	2578.757724	2665.174197	2751.622503	2847.334264
5 ANNUAL	41,284	42,604	43,922	45,320	13 ANNUAL	74,069	76,563	79,057	81,833
70 BI WKLY	1587.833846	1638.597157	1689.296801	1743.084265	70 BI WKLY	2848.819812	2944.711962	3040.635944	3147.436263
80 BI WKLY	1587.833846	1638.597157	1689.296801	1743.084265	80 BI WKLY	2848.819812	2944.711962	3040.635944	3147.436263
6 ANNUAL	43,817	45,251	46,685	48,218	14 ANNUAL	81,726	84,488	87,248	90,340
70 BI WKLY	1685.253417	1740.409707	1795.587219	1854.552879	70 BI WKLY	3143.297949	3249.525271	3355.699537	3474.617687
80 BI WKLY	1685.253417	1740.409707	1795.587219	1854.552879	80 BI WKLY	3143.297949	3249.525271	3355.699537	3474.617687
7 ANNUAL	46,944	48,489	50,033	51,694	15 ANNUAL	89,695	92,736	95,776	99,194
70 BI WKLY	1805.551004	1864.962329	1924.363043	1988.231013	70 BI WKLY	3449.798418	3566.764132	3683.708624	3815.169047
80 BI WKLY	1805.551004	1864.962329	1924.363043	1988.231013	80 BI WKLY	3449.798418	3566.764132	3683.708624	3815.169047
8 ANNUAL	50,902	52,584	54,267	56,091					
70 BI WKLY	1957.756049	2022.462293	2087.189759	2157.360699					
80 BI WKLY	1957.756049	2022.462293	2087.189759	2157.360699					

CSEA Corrections Unit Hourly Salary Schedule 2023

Salary Plan Description	Grade	Step	Rate Code	Hourly Rate	OT Hourly Rate	Annual
CSEA-Corrections-Hourly-80 hr	08	1	HOURLY	24.555311	36.832966	51,075
CSEA-Corrections-Hourly-80 hr	08	2	HOURLY	25.396638	38.094957	52,825
CSEA-Corrections-Hourly-80 hr	08	3	HOURLY	26.238516	39.357774	54,576
CSEA-Corrections-Hourly-80 hr	08	4	HOURLY	27.150817	40.726225	56,474
CSEA-Corrections-Hourly-80 hr	09	1	HOURLY	26.672976	40.009464	55,480
CSEA-Corrections-Hourly-80 hr	09	2	HOURLY	27.588699	41.383048	57,384
CSEA-Corrections-Hourly-80 hr	09	3	HOURLY	28.504423	42.756634	59,289
CSEA-Corrections-Hourly-80 hr	09	4	HOURLY	29.503705	44.255557	61,368
CSEA-Corrections-Hourly-80 hr	10	1	HOURLY	28.661716	42.992574	59,616
CSEA-Corrections-Hourly-80 hr	10	2	HOURLY	29.646869	44.470303	61,665
CSEA-Corrections-Hourly-80 hr	10	3	HOURLY	30.632243	45.948364	63,715
CSEA-Corrections-Hourly-80 hr	10	4	HOURLY	31.713097	47.569645	65,963
CSEA-Corrections-Hourly-80 hr	11	1	HOURLY	30.641515	45.962272	63,734
CSEA-Corrections-Hourly-80 hr	11	2	HOURLY	31.696429	47.544643	65,929
CSEA-Corrections-Hourly-80 hr	11	3	HOURLY	32.750791	49.126186	68,122
CSEA-Corrections-Hourly-80 hr	11	4	HOURLY	33.913548	50.870322	70,540
CSEA-Corrections-Hourly-80 hr	12	1	HOURLY	32.630144	48.945216	67,871
CSEA-Corrections-Hourly-80 hr	12	2	HOURLY	33.754709	50.632063	70,210
CSEA-Corrections-Hourly-80 hr	12	3	HOURLY	34.878280	52.317420	72,547
CSEA-Corrections-Hourly-80 hr	12	4	HOURLY	36.122939	54.184408	75,136
CSEA-Corrections-Hourly-80 hr	13	1	HOURLY	36.141924	54.212886	75,175
CSEA-Corrections-Hourly-80 hr	13	2	HOURLY	37.389012	56.083518	77,769
CSEA-Corrections-Hourly-80 hr	13	3	HOURLY	38.635990	57.953985	80,363
CSEA-Corrections-Hourly-80 hr	13	4	HOURLY	40.024697	60.037045	83,251

CSEA Corrections Unit Salaried Salary Schedule 2023

Salary Plan Description	Grade	Step	Rate Code	Bi-Weekly Rate	Hourly Rate	Annual
CSEA-Corrections-Salary-80 hr	13	1	BIWKLY	2891.360600	36.142008	75,175
CSEA-Corrections-Salary-80 hr	13	2	BIWKLY	2991.112171	37.388902	77,769
CSEA-Corrections-Salary-80 hr	13	3	BIWKLY	3090.896856	38.636211	80,363
CSEA-Corrections-Salary-80 hr	13	4	BIWKLY	3201.995623	40.024945	83,252
CSEA-Corrections-Salary-80 hr	14	1	BIWKLY	3197.690753	39.971134	83,140
CSEA-Corrections-Salary-80 hr	14	2	BIWKLY	3308.193462	41.352418	86,013
CSEA-Corrections-Salary-80 hr	14	3	BIWKLY	3418.640980	42.733012	88,885
CSEA-Corrections-Salary-80 hr	14	4	BIWKLY	3542.345291	44.279316	92,101

2024 Management Confidential Salary Schedule

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
20	Bi-Weekly	1,349.41	1,382.67	1,416.76	1,434.26	1,451.97	1,469.90	1,488.05	1,506.43	1,525.04	1,543.86	1,562.93
20	Annual	35,085	35,949	36,836	37,291	37,751	38,217	38,689	39,167	39,651	40,140	40,636
21	Bi-Weekly	1,411.85	1,446.65	1,482.30	1,500.62	1,519.15	1,537.90	1,556.90	1,576.13	1,595.60	1,615.30	1,635.26
21	Annual	36,708	37,613	38,540	39,016	39,498	39,986	40,479	40,979	41,485	41,998	42,517
22	Bi-Weekly	1,477.25	1,513.67	1,550.97	1,570.14	1,589.53	1,609.15	1,629.03	1,649.14	1,669.51	1,690.13	1,711.00
22	Annual	38,409	39,355	40,325	40,824	41,328	41,838	42,355	42,878	43,407	43,943	44,486
23	Bi-Weekly	1,545.77	1,583.87	1,622.92	1,642.95	1,663.25	1,683.79	1,704.58	1,725.64	1,746.95	1,768.52	1,790.37
23	Annual	40,190	41,181	42,196	42,717	43,244	43,779	44,319	44,867	45,421	45,982	46,550
24	Bi-Weekly	1,617.53	1,657.39	1,698.25	1,719.22	1,740.45	1,761.96	1,783.71	1,805.74	1,828.04	1,850.61	1,873.47
24	Annual	42,056	43,092	44,154	44,700	45,252	45,811	46,376	46,949	47,529	48,116	48,710
25	Bi-Weekly	1,692.68	1,734.39	1,777.15	1,799.09	1,821.32	1,843.81	1,866.58	1,889.63	1,912.97	1,936.59	1,960.51
25	Annual	44,010	45,094	46,206	46,776	47,354	47,939	48,531	49,130	49,737	50,351	50,973
26	Bi-Weekly	1,771.42	1,815.08	1,859.82	1,882.79	1,906.04	1,929.58	1,953.41	1,977.54	2,001.96	2,026.68	2,051.71
26	Annual	46,057	47,192	48,355	48,953	49,557	50,169	50,789	51,416	52,051	52,694	53,345
27	Bi-Weekly	1,853.85	1,899.55	1,946.37	1,970.41	1,994.75	2,019.38	2,044.32	2,069.57	2,095.13	2,121.01	2,147.20
27	Annual	48,200	49,388	50,606	51,231	51,863	52,504	53,152	53,809	54,473	55,146	55,827
28	Bi-Weekly	1,940.16	1,987.99	2,036.98	2,062.15	2,087.61	2,113.40	2,139.49	2,165.92	2,192.67	2,219.75	2,247.16
28	Annual	50,444	51,688	52,962	53,616	54,278	54,948	55,627	56,314	57,009	57,713	58,426
29	Bi-Weekly	2,030.57	2,080.62	2,131.92	2,158.25	2,184.89	2,211.88	2,239.19	2,266.85	2,294.85	2,323.18	2,351.87
29	Annual	52,795	54,096	55,430	56,114	56,807	57,509	58,219	58,938	59,666	60,403	61,149
30	Bi-Weekly	2,125.32	2,177.71	2,231.39	2,258.96	2,286.86	2,315.10	2,343.69	2,372.63	2,401.94	2,431.60	2,461.63
30	Annual	55,258	56,621	58,016	58,733	59,458	60,193	60,936	61,688	62,450	63,222	64,002
31	Bi-Weekly	2,328.77	2,386.18	2,444.99	2,475.18	2,505.75	2,536.70	2,568.02	2,599.75	2,631.85	2,664.36	2,697.26
31	Annual	60,548	62,041	63,570	64,355	65,150	65,954	66,769	67,593	68,428	69,273	70,129
32	Bi-Weekly	2,552.02	2,614.92	2,679.37	2,712.46	2,745.96	2,779.88	2,814.21	2,848.96	2,884.15	2,919.77	2,955.82
32	Annual	66,352	67,988	69,664	70,524	71,395	72,277	73,170	74,073	74,988	75,914	76,851
33	Bi-Weekly	2,796.97	2,865.92	2,936.56	2,972.83	3,009.55	3,046.71	3,084.33	3,122.43	3,161.00	3,200.03	3,239.55
33	Annual	72,721	74,514	76,351	77,294	78,248	79,214	80,193	81,183	82,186	83,201	84,228
34	Bi-Weekly	3,065.75	3,141.31	3,218.75	3,258.50	3,298.74	3,339.49	3,380.73	3,422.48	3,464.75	3,507.54	3,550.85
34	Annual	79,709	81,674	83,688	84,721	85,767	86,827	87,899	88,984	90,084	91,196	92,322
35	Bi-Weekly	3,360.65	3,443.50	3,528.38	3,571.95	3,616.06	3,660.72	3,705.93	3,751.71	3,798.04	3,844.94	3,892.42
35	Annual	87,377	89,531	91,738	92,871	94,018	95,179	96,354	97,544	98,749	99,968	101,203

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
36	Bi-Weekly	3,684.26	3,775.07	3,868.13	3,915.91	3,964.27	4,013.22	4,062.79	4,112.96	4,163.76	4,215.18	4,267.23
36	Annual	95,791	98,152	100,571	101,814	103,071	104,344	105,632	106,937	108,258	109,595	110,948
37	Bi-Weekly	4,039.31	4,138.88	4,240.90	4,293.27	4,346.29	4,399.97	4,454.32	4,509.33	4,565.02	4,621.39	4,678.47
37	Annual	105,022	107,611	110,264	111,625	113,004	114,399	115,812	117,243	118,691	120,156	121,640
38	Bi-Weekly	4,428.82	4,537.99	4,649.86	4,707.28	4,765.41	4,824.27	4,883.85	4,944.16	5,005.22	5,067.04	5,129.62
38	Annual	115,149	117,988	120,896	122,389	123,901	125,431	126,980	128,548	130,136	131,743	133,370
39	Bi-Weekly	5,075.38	5,200.49	5,328.68	5,394.49	5,461.11	5,528.55	5,596.84	5,665.96	5,735.93	5,806.77	5,878.48
39	Annual	131,960	135,213	138,546	140,257	141,989	143,742	145,518	147,315	149,134	150,976	152,840
40	Bi-Weekly	5,817.07	5,960.45	6,107.38	6,182.81	6,259.17	6,336.46	6,414.72	6,493.94	6,574.14	6,655.33	6,737.52
40	Annual	151,244	154,972	158,792	160,753	162,738	164,748	166,783	168,842	170,928	173,039	175,176
41	Bi-Weekly	6,633.03	6,796.53	6,964.06	7,050.07	7,137.14	7,225.29	7,314.52	7,404.85	7,496.30	7,588.88	7,682.60
41	Annual	172,459	176,710	181,066	183,302	185,566	187,857	190,178	192,526	194,904	197,311	199,748
42	Bi-Weekly	7,601.45	7,788.83	7,980.82	8,079.39	8,179.16	8,280.18	8,382.44	8,485.96	8,590.76	8,696.86	8,804.26
42	Annual	197,638	202,510	207,501	210,064	212,658	215,285	217,944	220,635	223,360	226,118	228,911
43	Bi-Weekly	8,711.26	8,926.00	9,146.03	9,258.98	9,373.32	9,489.08	9,606.27	9,724.91	9,845.02	9,966.60	10,089.69
43	Annual	226,493	232,076	237,797	240,733	243,706	246,716	249,763	252,848	255,971	259,132	262,332
44	Bi-Weekly	9,983.11	10,229.19	10,481.34	10,610.78	10,741.83	10,874.48	11,008.79	11,144.74	11,282.39	11,421.73	11,562.78
44	Annual	259,561	265,959	272,515	275,880	279,287	282,737	286,229	289,763	293,342	296,965	300,632

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
20	Bi-Weekly	1,582.23	1,601.78	1,621.56	1,641.59	1,661.86	1,682.39	1,703.16	1,724.20	1,745.48	1,767.04	1,788.86
20	Annual	41,138	41,646	42,161	42,681	43,208	43,742	44,282	44,829	45,383	45,943	46,510
21	Bi-Weekly	1,655.45	1,675.89	1,696.59	1,717.54	1,738.76	1,760.23	1,781.97	1,803.97	1,826.25	1,848.80	1,871.64
21	Annual	43,042	43,573	44,111	44,656	45,208	45,766	46,331	46,903	47,483	48,069	48,663
22	Bi-Weekly	1,732.13	1,753.52	1,775.18	1,797.10	1,819.30	1,841.77	1,864.52	1,887.54	1,910.85	1,934.45	1,958.34
22	Annual	45,035	45,592	46,155	46,725	47,302	47,886	48,477	49,076	49,682	50,296	50,917
23	Bi-Weekly	1,812.48	1,834.86	1,857.52	1,880.46	1,903.68	1,927.20	1,950.99	1,975.09	1,999.48	2,024.17	2,049.17
23	Annual	47,124	47,706	48,296	48,892	49,496	50,107	50,726	51,352	51,987	52,629	53,278
24	Bi-Weekly	1,896.62	1,920.03	1,943.75	1,967.75	1,992.06	2,016.66	2,041.56	2,066.77	2,092.30	2,118.13	2,144.30
24	Annual	49,312	49,921	50,537	51,161	51,793	52,433	53,081	53,736	54,400	55,071	55,752
25	Bi-Weekly	1,984.73	2,009.24	2,034.06	2,059.18	2,084.60	2,110.35	2,136.40	2,162.79	2,189.51	2,216.55	2,243.92
25	Annual	51,603	52,240	52,885	53,539	54,200	54,869	55,547	56,233	56,927	57,630	58,342
26	Bi-Weekly	2,077.05	2,102.70	2,128.67	2,154.96	2,181.58	2,208.52	2,235.79	2,263.41	2,291.36	2,319.65	2,348.30
26	Annual	54,003	54,670	55,345	56,029	56,721	57,422	58,131	58,849	59,575	60,311	61,056
27	Bi-Weekly	2,173.71	2,200.56	2,227.74	2,255.25	2,283.10	2,311.30	2,339.85	2,368.74	2,397.99	2,427.61	2,457.59
27	Annual	56,517	57,215	57,921	58,636	59,361	60,094	60,836	61,587	62,348	63,118	63,897
28	Bi-Weekly	2,274.92	2,303.01	2,331.45	2,360.24	2,389.40	2,418.90	2,448.77	2,479.02	2,509.63	2,540.63	2,572.00
28	Annual	59,148	59,878	60,618	61,366	62,124	62,892	63,668	64,454	65,250	66,056	66,872
29	Bi-Weekly	2,380.92	2,410.32	2,440.09	2,470.23	2,500.73	2,531.62	2,562.89	2,594.54	2,626.59	2,659.02	2,691.86
29	Annual	61,904	62,668	63,442	64,226	65,019	65,822	66,635	67,458	68,291	69,135	69,988
30	Bi-Weekly	2,492.03	2,522.80	2,553.96	2,585.50	2,617.43	2,649.76	2,682.48	2,715.62	2,749.15	2,783.10	2,817.47
30	Annual	64,793	65,593	66,403	67,223	68,053	68,894	69,744	70,606	71,478	72,361	73,254
31	Bi-Weekly	2,730.57	2,764.30	2,798.43	2,832.99	2,867.98	2,903.40	2,939.26	2,975.55	3,012.31	3,049.50	3,087.17
31	Annual	70,995	71,872	72,759	73,658	74,567	75,488	76,421	77,364	78,320	79,287	80,266
32	Bi-Weekly	2,992.33	3,029.29	3,066.70	3,104.57	3,142.92	3,181.73	3,221.03	3,260.80	3,301.07	3,341.85	3,383.11
32	Annual	77,801	78,761	79,734	80,719	81,716	82,725	83,747	84,781	85,828	86,888	87,961
33	Bi-Weekly	3,279.56	3,320.06	3,361.07	3,402.57	3,444.59	3,487.14	3,530.20	3,573.80	3,617.94	3,662.62	3,707.85
33	Annual	85,268	86,322	87,388	88,467	89,559	90,666	91,785	92,919	94,066	95,228	96,404
34	Bi-Weekly	3,594.71	3,639.10	3,684.04	3,729.55	3,775.61	3,822.23	3,869.44	3,917.23	3,965.60	4,014.58	4,064.15
34	Annual	93,462	94,617	95,785	96,968	98,166	99,378	100,605	101,848	103,106	104,379	105,668
35	Bi-Weekly	3,940.50	3,989.17	4,038.42	4,088.30	4,138.79	4,189.91	4,241.65	4,294.04	4,347.06	4,400.75	4,455.10
35	Annual	102,453	103,718	104,999	106,296	107,609	108,938	110,283	111,645	113,024	114,420	115,833

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
36	Bi-Weekly	4,319.94	4,373.29	4,427.30	4,481.98	4,537.33	4,593.36	4,650.09	4,707.53	4,765.66	4,824.51	4,884.11
36	Annual	112,318	113,706	115,110	116,532	117,971	119,427	120,902	122,396	123,907	125,437	126,987
37	Bi-Weekly	4,736.25	4,794.74	4,853.95	4,913.91	4,974.58	5,036.03	5,098.22	5,161.18	5,224.92	5,289.45	5,354.77
37	Annual	123,143	124,663	126,203	127,762	129,339	130,937	132,554	134,191	135,848	137,526	139,224
38	Bi-Weekly	5,192.96	5,257.10	5,322.02	5,387.75	5,454.29	5,521.64	5,589.84	5,658.88	5,728.76	5,799.51	5,871.14
38	Annual	135,017	136,684	138,373	140,082	141,811	143,563	145,336	147,131	148,948	150,787	152,650
39	Bi-Weekly	5,951.08	6,024.58	6,098.98	6,174.30	6,250.55	6,327.75	6,405.90	6,485.00	6,565.09	6,646.17	6,728.25
39	Annual	154,728	156,639	158,573	160,532	162,514	164,521	166,553	168,610	170,692	172,801	174,935
40	Bi-Weekly	6,820.73	6,904.97	6,990.25	7,076.57	7,163.96	7,252.44	7,342.01	7,432.68	7,524.48	7,617.40	7,711.48
40	Annual	177,339	179,529	181,746	183,991	186,263	188,563	190,892	193,250	195,637	198,053	200,498
41	Bi-Weekly	7,777.48	7,873.53	7,970.77	8,069.22	8,168.86	8,269.75	8,371.89	8,475.27	8,579.94	8,685.91	8,793.18
41	Annual	202,214	204,712	207,240	209,800	212,390	215,014	217,669	220,357	223,078	225,834	228,623
42	Bi-Weekly	8,913.00	9,023.07	9,134.51	9,247.32	9,361.52	9,477.14	9,594.19	9,712.67	9,832.62	9,954.05	10,076.99
42	Annual	231,738	234,600	237,497	240,430	243,400	246,406	249,449	252,529	255,648	258,805	262,001.64
43	Bi-Weekly	10,214.29	10,340.44	10,468.14	10,597.43	10,728.31	10,860.81	10,994.93	11,130.72	11,268.19	11,407.35	11,548.22
43	Annual	265,572	268,851	272,172	275,533	278,936	282,381	285,868	289,399	292,973	296,591	300,254
44	Bi-Weekly	11,705.58	11,850.15	11,996.50	12,144.65	12,294.63	12,446.48	12,600.18	12,755.80	12,913.33	13,072.82	13,234.26
44	Annual	304,345	308,104	311,909	315,761	319,660	323,608	327,605	331,651	335,747	339,893	344,091

Attorney Management/Confidential Employees

Effective the first full pay period after January 1, 2024

Job Title	Grade	Step	Comp Rate	Annual comp Rate
Managmnt/Conf Law Dept Attrny 70 hr	1	1	3,185.38	82,820.00
Managmnt/Conf Law Dept Attrny 70 hr	1	2	3,472.07	90,273.80
Managmnt/Conf Law Dept Attrny 70 hr	2	1	3,503.92	91,102.00
Managmnt/Conf Law Dept Attrny 70 hr	2	2	3,819.28	99,301.18
Managmnt/Conf Law Dept Attrny 70 hr	3	1	3,854.32	100,212.20
Managmnt/Conf Law Dept Attrny 70 hr	3	2	4,201.21	109,231.50
Managmnt/Conf Law Dept Attrny 70 hr	4	1	4,239.75	110,233.42
Managmnt/Conf Law Dept Attrny 70 hr	4	2	4,621.33	120,154.65
Managmnt/Conf Law Dept Attrny 70 hr	5	1	4,663.71	121,256.56
Managmnt/Conf Law Dept Attrny 70 hr	5	2	5,083.45	132,169.61
Managmnt/Conf Law Dept Attrny 70 hr	6	1	5,130.08	133,382.12
Managmnt/Conf Law Dept Attrny 70 hr	6	2	5,591.83	145,387.48
Managmnt/Conf Law Dept Attrny 70 hr	7	1	7,108.85	184,830.00
Managmnt/Conf Law Dept Attrny 70 hr	7	2	7,748.68	201,465.71

Management/Confidential Employees – District Attorney

Effective the first full pay period after June 1, 2023

Job Title	Grade	Step	Comp Rate	Annual Comp Rate
Assistant District Attorney I	01	1	3,340.39	86,850
Assistant District Attorney I	01	2	3,641.00	94,666
Assistant District Attorney II	02	1	3,674.43	95,535
Assistant District Attorney II	02	2	4,005.12	104,133
Assistant District Attorney III	03	1	4,041.85	105,088
Assistant District Attorney III	03	2	4,405.62	114,546
Senior Assistant District Attorney	04	1	4,446.04	115,597
Senior Assistant District Attorney	04	2	4,846.16	126,000
Chief Assistant District Attorney	05	1	4,890.66	127,157
Chief Assistant District Attorney	05	2	5,330.81	138,601
Chief Assistant District Attorney II	06	1	5,379.74	139,873
Chief Assistant District Attorney II	06	2	5,863.85	152,460
Deputy District Attorney	07	1	5,917.70	153,860
Deputy District Attorney	07	2	6,450.27	167,707

2024 Unrepresented/Unclassified Salary Schedule

Grade	Step	1	2	3	4	5	6	7	8	9	10	11
50	Bi-Weekly	21.335721	21.861592	22.400572	22.677084	22.957185	23.240718	23.527685	23.818397	24.112542	24.410276	24.711755
50	Annual	38,831	39,788	40,769	41,272	41,782	42,298	42,820	43,349	43,885	44,427	44,975
51	Bi-Weekly	22.326139	22.876354	23.440300	23.729763	24.022816	24.319613	24.619844	24.923976	25.231697	25.543318	25.858841
51	Annual	40,634	41,635	42,661	43,188	43,722	44,262	44,808	45,362	45,922	46,489	47,063
52	Bi-Weekly	23.363369	23.939176	24.529338	24.832222	25.139006	25.449379	25.763654	26.081830	26.404062	26.730041	27.060232
52	Annual	42,521	43,569	44,643	45,195	45,753	46,318	46,890	47,469	48,055	48,649	49,250
53	Bi-Weekly	24.450223	25.052869	25.670339	25.987422	26.308407	26.633293	26.962236	27.295236	27.632293	27.973563	28.319047
53	Annual	44,499	45,596	46,720	47,297	47,881	48,473	49,071	49,677	50,291	50,912	51,541
54	Bi-Weekly	25.587947	26.218837	26.865019	27.196771	27.532736	27.872758	28.216993	28.565442	28.918259	29.275447	29.637003
54	Annual	46,570	47,718	48,894	49,498	50,110	50,728	51,355	51,989	52,631	53,281	53,939
55	Bi-Weekly	26.779351	27.439421	28.115720	28.463077	28.814490	29.170428	29.530580	29.895413	30.264616	30.638344	31.016753
55	Annual	48,738	49,940	51,171	51,803	52,442	53,090	53,746	54,410	55,082	55,762	56,450
56	Bi-Weekly	28.027242	28.718054	29.426030	29.789459	30.157257	30.529737	30.906741	31.288427	31.674950	32.065999	32.462041
56	Annual	51,010	52,267	53,555	54,217	54,886	55,564	56,250	56,945	57,648	58,360	59,081
57	Bi-Weekly	29.335056	30.058169	30.799070	31.179508	31.564627	31.954427	32.349065	32.748540	33.153009	33.562471	33.976926
57	Annual	53,390	54,706	56,054	56,747	57,448	58,157	58,875	59,602	60,338	61,084	61,838
58	Bi-Weekly	32.143085	32.935482	33.747228	34.164025	34.585970	35.013065	35.445466	35.883328	36.326496	36.775125	37.229216
58	Annual	58,500	59,943	61,420	62,179	62,946	63,724	64,511	65,308	66,114	66,931	67,757
59	Bi-Weekly	35.224507	36.092741	36.982353	37.439097	37.901458	38.369593	38.843502	39.323184	39.808797	40.300494	40.798122
59	Annual	64,109	65,689	67,308	68,139	68,981	69,833	70,695	71,568	72,452	73,347	74,253

2024 Unrepresented/Unclassified Salary Schedule

Grade	Step	12	13	14	15	16	17	18	19	20	21	22
50	Bi-Weekly	25.016979	25.325948	25.638662	25.955277	26.275793	26.600367	26.928842	27.261374	27.598119	27.938921	28.283937
50	Annual	45,531	46,093	46,662	47,239	47,822	48,413	49,010	49,616	50,229	50,849	51,477
51	Bi-Weekly	26.178266	26.501434	26.828817	27.160101	27.495598	27.835152	28.178918	28.526899	28.879248	29.235811	29.596900
51	Annual	47,644	48,233	48,828	49,431	50,042	50,660	51,286	51,919	52,560	53,209	53,866
52	Bi-Weekly	27.394480	27.732786	28.075304	28.422036	28.772982	29.128296	29.487980	29.852189	30.220923	30.594183	30.971968
52	Annual	49,858	50,474	51,097	51,728	52,367	53,013	53,668	54,331	55,002	55,681	56,369
53	Bi-Weekly	28.668744	29.022810	29.381245	29.744050	30.111536	30.483391	30.859771	31.240990	31.626733	32.017313	32.412731
53	Annual	52,177	52,822	53,474	54,134	54,803	55,480	56,165	56,859	57,561	58,272	58,991
54	Bi-Weekly	30.002929	30.373535	30.748667	31.128325	31.512820	31.901996	32.296009	32.694860	33.098549	33.507387	33.921219
54	Annual	54,605	55,280	55,963	56,654	57,353	58,062	58,779	59,505	60,239	60,983	61,737
55	Bi-Weekly	31.399844	31.787615	32.180069	32.577515	32.979955	33.387233	33.799504	34.216923	34.639493	35.067369	35.500394
55	Annual	57,148	57,853	58,568	59,291	60,024	60,765	61,515	62,275	63,044	63,823	64,611
56	Bi-Weekly	32.862921	33.268794	33.679661	34.095677	34.516686	34.943001	35.374622	35.811391	36.253779	36.701472	37.154783
56	Annual	59,811	60,549	61,297	62,054	62,820	63,596	64,382	65,177	65,982	66,797	67,622
57	Bi-Weekly	34.396532	34.821286	35.251346	35.686712	36.127383	36.573672	37.025266	37.482633	37.945463	38.414066	38.888443
57	Annual	62,602	63,375	64,157	64,950	65,752	66,564	67,386	68,218	69,061	69,914	70,777
58	Bi-Weekly	37.689081	38.154563	38.625663	39.102692	39.585652	40.074541	40.569515	41.070420	41.577723	42.091111	42.611053
58	Annual	68,594	69,441	70,299	71,167	72,046	72,936	73,837	74,748	75,671	76,606	77,552
59	Bi-Weekly	41.301991	41.812102	42.328455	42.851205	43.380510	43.916213	44.458625	45.007592	45.563424	46.126278	46.695842
59	Annual	75,170	76,098	77,038	77,989	78,953	79,928	80,915	81,914	82,925	83,950	84,986

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
Hanover Bank	\$250,000,000

Valley Bank	\$250,000,000
Flushing 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.
- Highly-rated municipal bonds from any state in the U.S.
- U.S government-back securities, such as those issued by the Federal Home Loan Mortgage Association and other Federal Agencies.
- Highly-rated corporate bonds, as long as they have been independently rated.
- Money-market mutual funds, which are guaranteed by the U.S. government.

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.
- A pledge of a pro rata portion of a pool of eligible securities, having in the aggregate a market value of at least equal to the aggregate amount of deposits from all such officers within New York State at the bank or trust company.

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 three 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 three factors:

1. Equalization rates
2. Local property assessment
3. Total County tax levy

The resulting rates produced by these three 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 rate.

Appendix F

Exemption Impact Report

Total Assessed Value: 35,770,417,260
Equalized Total Assessed Value: 52,664,045,641

Exempt Code	Exemption Name	Number of Exemptions	Equalized Value Of Exemptions	Percent of Value Exempt
12100	NYS - GENERALLY	560	803,728,679	1.53%
12350	PUBLIC AUTHORITY - STATE	9	27,259,001	0.05%
12370	STATE AUTHORITIES SPECIFIED	6	28,836,434	0.05%
12400	NYSSAVINGS&LOANINSURANCE FUND	1	5,168,539	0.01%
13100	CO – GENERALLY	389	1,241,367,931	2.36%
13240	CO O/S LIMITS - SEWER OR WATER	2	163,721	0.00%
13350	CITY - GENERALLY	567	699,669,350	1.33%
13440	CITY O/S LIMITS - SEWER OR WATER	2	172,414	0.00%
13450	CITY O/S LIMITS - AVIATION	23	7,250,131	0.01%
13500	TOWN - GENERALLY	625	144,239,847	0.27%
13510	TOWN - CEMETERY LAND	7	465,701	0.00%
13650	VG - GENERALLY	296	77,620,906	0.15%
13660	VG - CEMETERY LAND	2	853,723	0.00%
13730	VG O/S LIMITS - SPECIFIED USES	12	11,736,384	0.02%
13740	VG O/S LIMITS - SEWER OR WATER	4	1,329,753	0.00%
13800	SCHOOL DISTRICT	179	977,470,786	1.86%
13850	BOCES	7	29,546,256	0.06%
13870	SPEC DIST USED FOR PURPOSE ESTAB	20	5,923,037	0.01%
13890	PUBLIC AUTHORITY - LOCAL	52	172,247,392	0.33%
14000	LOCAL AUTHORITIES SPECIFIED	66	84,480,693	0.16%
14100	USA - GENERALLY	34	85,369,381	0.16%
14110	USA - SPECIFIED USES	14	269,187,860	0.51%
18020	MUNICIPAL INDUSTRIAL DEV AGENCY	342	2,150,956,737	4.08%
18040	URBAN REN: OWNER-MUNICIPALITY	10	2,765,271	0.01%
18060	URBAN REN: OWNER-MUN U R AGENCY	9	5,617,333	0.01%

18080	MUN HSNG AUTH-FEDERAL/MUN AIDED	70	107,417,054	0.20%
21600	RES OF CLERGY - RELIG CORP OWNER	45	13,988,209	0.03%
25110	NONPROF CORP - RELIG(CONST PROT)	624	522,408,733	0.99%
25120	NONPROF CORP - EDUCL(CONST PROT)	209	1,449,906,839	2.75%
25130	NONPROF CORP - CHAR (CONST PROT)	350	418,067,397	0.79%
25200	HOSPITAL	1	2,080,000	0.00%
25210	NONPROF CORP - HOSPITAL	61	579,216,782	1.10%
25230	NONPROF CORP - MORAL/MENTAL IMP	37	39,561,338	0.08%
25300	NONPROF CORP - SPECIFIED USES	125	77,336,500	0.15%
25400	FRATERNAL ORGANIZATION	12	660,695	0.00%
25500	NONPROF MED, DENTAL, HOSP SVCE	1	1,973,154	0.00%
25600	NONPROFIT HEALTH MAINTENANCE ORG	1	154,321	0.00%
25900	LAND BANK	912	17,765,520	0.03%
26050	AGRICULTURAL SOCIETY	24	5,407,084	0.01%
26100	VETERANS ORGANIZATION	28	10,552,970	0.02%
26250	HISTORICAL SOCIETY	6	1,046,057	0.00%
26400	INC VOLUNTEER FIRE CO OR DEPT	114	79,014,565	0.15%
27350	PRIVATELY OWNED CEMETERY LAND	219	46,707,466	0.09%
28100	NOT-FOR-PROFIT HOUSING CO	10	24,726,098	0.05%
28110	NOT-FOR-PROFIT HOUSING COMPANY	35	93,267,350	0.18%
28120	NOT-FOR-PROFIT HOUSING CO	12	25,736,369	0.05%
28220	URBAN REN:OWNER-COMM DEV CORP	15	2,018,315	0.00%
28520	NOT-FOR-PROFIT NURSING HOME CO	4	63,205,717	0.12%
28540	NOT-FOR-PROFIT HOUS CO - HOSTELS	18	3,696,984	0.01%
32252	NYS OWNED REFORESTATION LAND	7	3,433,429	0.01%
33302	COUNTY OWNED REFORESTED LAND	5	780,172	0.00%
41001	VETERANS EXEMPTION INCR/DECR IN	731	62,125,542	0.12%
41101	VETS EX BASED ON ELIGIBLE FUNDS	268	28,097,352	0.05%
41111	VET PRO RATA: FULL VALUE ASSMT	6	315,963	0.00%
41112	VET PRO RATA: FULL VALUE ASSMT	1	27,161	0.00%
41120	ALT VET EX-WAR PERIOD-NON-COMBAT	779	23,145,303	0.04%

41121	ALT VET EX-WAR PERIOD-NON-COMBAT	6,013	169,567,088	0.32%
41122	ALT VET EX-WAR PERIOD-NON-COMBAT	147	4,616,682	0.01%
41130	ALT VET EX-WAR PERIOD-COMBAT	493	25,015,768	0.05%
41131	ALT VET EX-WAR PERIOD-COMBAT	4,339	206,318,356	0.39%
41132	ALT VET EX-WAR PERIOD-COMBAT	137	7,699,174	0.01%
41140	ALT VET EX-WAR PERIOD-DISABILITY	272	18,760,031	0.04%
41141	ALT VET EX-WAR PERIOD-DISABILITY	2,103	132,040,628	0.25%
41142	ALT VET EX-WAR PERIOD-DISABILITY	47	3,798,803	0.01%
41151	COLD WAR VETERANS (10%)	5	134,325	0.00%
41152	COLD WAR VETERANS (10%)	1	26,913	0.00%
41160	COLD WAR VETERANS (15%)	1	41,294	0.00%
41161	COLD WAR VETERANS (15%)	908	23,770,636	0.05%
41162	COLD WAR VETERANS (15%)	414	12,251,645	0.02%
41171	COLD WAR VETERANS (DISABLED)	106	4,295,489	0.01%
41172	COLD WAR VETERANS (DISABLED)	28	1,029,374	0.00%
41300	PARAPLEGIC VETS	13	4,532,881	0.01%
41400	CLERGY	207	2,375,164	0.00%
41630	VOL/FIRE/AMB	34	1,387,295	0.00%
41631	VOL/FIRE/AMB	313	6,363,492	0.01%
41632	VOL/FIRE/AMB	115	1,825,068	0.00%
41650	VOLUNTEER FIREMEN IN VILLAGES	1	80,247	0.00%
41690	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	124	409,707	0.00%
41691	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	5	16,756	0.00%
41695	VOLUNTEER FIREFIGHTERS AND AMBULANCE WORKERS IN CERTAIN COUNTIES (SCHOOL DISTRICT ELIGIBLE)	1	3,148	0.00%
41700	AGRICULTURAL BUILDING	88	9,958,721	0.02%
41720	AGRICULTURAL DISTRICT	2,532	189,137,281	0.36%
41730	AGRIC LAND-INDIV NOT IN AG DIST	378	34,216,304	0.06%
41800	PERSONS AGE 65 OR OVER	5,210	333,703,805	0.63%
41801	PERSONS AGE 65 OR OVER	640	36,847,288	0.07%
41802	PERSONS AGE 65 OR OVER		36,979,392	0.07%

		830		
41805	PERSONS AGE 65 OR OVER	684	31,217,272	0.06%
41900	PHYSICALLY DISABLED	15	805,979	0.00%
41901	PHYSICALLY DISABLED	3	57,564	0.00%
41902	PHYSICALLY DISABLED	1	130,000	0.00%
41905	PHYSICALLY DISABLED	2	206,960	0.00%
41930	DISABILITIES AND LIMITED INCOMES	426	27,540,479	0.05%
41931	DISABILITIES AND LIMITED INCOMES	74	4,601,872	0.01%
41932	DISABILITIES AND LIMITED INCOMES	61	3,264,273	0.01%
41935	DISABILITIES AND LIMITED INCOMES	20	957,363	0.00%
42100	SILOS, MANURE STORAGE TANKS,	138	3,711,808	0.01%
42120	TEMPORARY GREENHOUSES	22	429,647	0.00%
42130	FARM OR FOOD PROCESSING LABOR CAMPS OR COMMISSARIES	10	444,617	0.00%
47100	Mass Telecomm Ceiling	46	590,473	0.00%
47460	FOREST LAND CERTD AFTER 8/74	7	447,317	0.00%
47590	Mix-use Properties outside NYC	96	316,247,121	0.60%
47610	BUSINESS INVESTMENT PROPERTY POST 8/5/97	204	30,122,159	0.06%
47611	BUSINESS INVESTMENT PROPERTY POST 8/5/97	39	9,205,107	0.02%
47612	BUSINESS INVESTMENT PROPERTY POST 8/5/97	35	12,634,975	0.02%
47615	BUSINESS INVESTMENT PROPERTY POST 8/5/97	3	2,586,913	0.00%
47900	FAIR POLLUTION CONTROL FACILITY	1	3,347,090	0.01%
48650	LTD PROF HOUSING CO	10	67,017,253	0.13%
48660	HOUSING DEVELOPMENT FUND CO	63	44,857,829	0.09%
48670	REDEVELOPMENT HOUSING CO	31	18,682,750	0.04%
49500	SOLAR OR WIND ENERGY SYSTEM	225	16,802,301	0.03%
49501	SOLAR OR WIND ENERGY SYSTEM	36	1,253,430	0.00%
49502	SOLAR OR WIND ENERGY SYSTEM	39	4,442,858	0.01%
49505	SOLAR OR WIND ENERGY SYSTEM	16	1,473,778	0.00%
49510	RESIDENT ENERGY CONSERV IMPROVMT	17	368,046	0.00%
49530	INDUSTRIAL WASTE TREATMENT FAC	6	76,192,413	0.14%
50000	SYSTEM EXEMPTION	16	4,643,247	0.01%

50002	SYSTEM EXEMPTION	1	2,057	0.00%
		35,820	12,488,755,405	23.71%

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

Adopted Budget Resolution

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2024, AND ENDING DECEMBER 31, 2024 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2024 BUDGET

WHEREAS, the Executive Budget for the year 2024 (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. 107-2023, a Public Hearing as required by Article VI of the Charter was duly held on October 5, 2023, 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 \$1,476,242,621 (as amended by the Ways and Means Report) 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, 2024, as adopted by Resolution No. 70-2023. From this total Budget amount can be deducted \$1,298,020,875 estimated revenues and refunds and the sum of \$31,996,502 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$146,225,244. Of this amount \$9,872,000 represents the levy to support the Community College and \$136,353,244 for all other purposes; now, therefore be it

RESOLVED, that the County Executive's 2024 Budget (on file with the Clerk of this Legislature) be amended, altered, and revised by the Report of the Ways and Means Committee, as set forth following the final Resolved Clause of this resolution; and be it further

RESOLVED, that the County Executive's 2024 Executive Budget, as amended, altered and revised by the first Resolved Clause hereinabove, (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, 2024, 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 \$136,353,244 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 2024 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 “2024 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 “2024 Executive Positions” which amount is determined as follows: The “Total Annual Salaries and Wages” set forth in the column entitled “2024 Executive Positions”, which is the sum of (1) annual salaries recommended for 2024 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2024 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 “2024 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 “2024 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 “2024 Executive Positions”; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled “2024 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 2024 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, 2023, 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 2024:

Apportionment of County Taxes (Total levy = \$146,225,244)	\$ 23,528,075
Estimated cost for operation of Public Safety Building, 2024	\$ 1,684,549
Sheriff charges for operation of Syracuse City Jail-Justice Center, 2024	\$ 9,536,524
Syracuse-Onondaga County Planning Agency, 2024	\$ 134,010
Dept. of Children & Family Services (Youth Bureau), 2024	\$ 363,105
Dept. of Adult & Long Term Care Services (Office for the Aging), 2024	\$ 25,000
Operation of Branch Libraries in City of Syracuse, 2024	\$ 6,196,897
Negotiated cost of operation of the Center for Forensic Science, 2024	\$ 2,131,446
Operation and Maintenance of the New Criminal Courthouse, 2024	\$ 902,455
Department of Social Services - Economic Security, Hire Ground, 2024	\$ 250,000
STEAM School	\$ 0
2% Uncollected Charge for City-County Depts., 2024	\$ 424,480
City Collection Fee (1%)	<u>\$ 451,765</u>
TOTAL	\$ 45,628,306

and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2024 be and the same hereby is fixed at the rate of \$10.9068 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2024; 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, 2024; 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 2024 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.

		DECREASE	INCREASE
13 - COUNTY COMPTROLLER			
Create JC02420 Auditor 3, Gr. 13 (70,160-77,698)			
Delete JC60070 Information Aide, Gr. 2 (31,972-35,266)			
Delete JC02000 Account Clerk 1, Gr. 4 (35,017-38,649)			
Delete JC03100 Data Equip Oper, Gr. 4 (35,017-38,649)			
Increase Rec. Appropriations	0		
Net Local Share			\$0
25 - COUNTY LEGISLATURE			
<u>APPROPRIATIONS:</u>			
Increase A668720 Transfer to Grant Expend (Note: Legislative Initiatives)	150,000		
Increase Rec. Appropriations	150,000		
Net Local Share			\$150,000
33 - WATER ENVIRONMENT PROTECTION			
<u>APPROPRIATIONS:</u>			
Increase A694100 All Other Expenses (Note: Soil & Water Cover Crops)	25,000		
Increase A694100 All Other Expenses (Note: CCE - 4-H Youth Development)	20,000		
Increase Rec. Appropriations	45,000		
<u>REVENUES:</u>			
Increase A590083 Appropriated Fund Balance	45,000		
Increase Rec. Revenues	45,000		
Net Local Share			\$0
3510 - ECONOMIC DEVELOPMENT			
<u>APPROPRIATIONS:</u>			
Decrease A668720 Transfer to Grant Expend (Note: Workforce Development Grants)	(1,500,000)		

Increase A666500 Contingent Account	1,500,000		
Increase Rec. Appropriations	0		
Net Local Share			\$0
		DECREASE	INCREASE
3520 - COMMUNITY DEVELOPMENT			
<u>APPROPRIATIONS:</u>			
Increase A668720 Transfer to Grant Expend <i>(Note: Shape Up for Veterans)</i>	77,000		
Increase Rec. Appropriations	77,000		
Net Local Share			\$77,000
		DECREASE	INCREASE
36 - OFFICE OF ENVIRONMENT			
Increase A666500 Contingent Account <i>(Note: Water Chestnuts)</i>	75,000		
Increase Rec. Appropriations	75,000		
Net Local Share			\$75,000
		DECREASE	INCREASE
37 - BOARD OF ELECTIONS			
<u>APPROPRIATIONS:</u>			
Increase A666500 Contingent Account <i>(Note: Additional Funding for Other Employee Wages)</i>	300,000		
Increase Rec. Appropriations	300,000		
Net Local Share			\$ 300,000
		DECREASE	INCREASE
37 - BOARD OF ELECTIONS - General Grants			
<u>APPROPRIATIONS:</u>			
Project 707014			
Increase A666500 Contingent Account <i>(Note: Additional Funding for Other Employee Wages)</i>	175,000		
Increase Rec. Appropriations	175,000		

REVENUES:

Project 707014
Increase A590020 - State Aid General Govt Support 175,000

Increase Rec. Revenues 175,000

Net Local Share \$0

DECREASE INCREASE

38 - EMERGENCY MANAGEMENT

APPROPRIATIONS:

Increase A668720 Transfer to Grant Expend 25,000
(Note: First Responder Recruitment and Retention)

Increase A666500 Contingent Account 200,000
(Note: Police/Fire/EMS Initiatives)

Increase Rec. Appropriations 225,000

Net Local Share \$225,000

DECREASE INCREASE

43 - HEALTH DEPARTMENT

APPROPRIATIONS:

Increase A666500 Contingent Account 75,000
(Note: CNY Lyme & Tick-Borne Disease Alliance)

Increase Rec. Appropriations 75,000

Net Local Share \$75,000

DECREASE INCREASE

79 - SHERIFF'S OFFICE

Delete JC40610 Fingerprint Tech, Gr. 3 (33,286-36,726)

APPROPRIATIONS:

Decrease A641010 Total Salaries (33,286)

Decrease A691200 Employee Benefits - Interdepart (17,642)

Decrease A695700 Contractual Expenses Non-Govt (15,000)

Increase A694010 Travel & Training 47,500

(Note: Jiu Jitsu training)

Increase A671500 Automotive Equipment 325,000

Increase Rec. Appropriations	306,572		
Net Local Share			\$306,572
		DECREASE	INCREASE
81 - DEPARTMENT OF SOCIAL SERVICES ECONOMIC SECURITY			
<u>APPROPRIATIONS:</u>			
Increase A695700 Contractual Expenses Non-Govt (Note: Juneteenth Additional Funding)	10,000		
Increase Rec. Appropriations	10,000		
Net Local Share			\$10,000
		DECREASE	INCREASE
236520 COUNTY GENERAL UNDISTRIBUTED PERS			
<u>APPROPRIATIONS:</u>			
Decrease A644180 Prov for Sal & Wage/Ben Adj	(1,218,572)		
Decrease Rec. Appropriations	(1,218,572)		
Net Local Share		(\$1,218,572)	
		DECREASE	INCREASE
	Total Change	(\$1,218,572)	\$1,218,572
	Local Impact		\$0