

Human Services

Section 4

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D02 - Human Services – Authorized Agencies

Department Mission

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

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

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

Budget Summary

0200000000-Authorized Agencies - Human Services 10001-General Fund

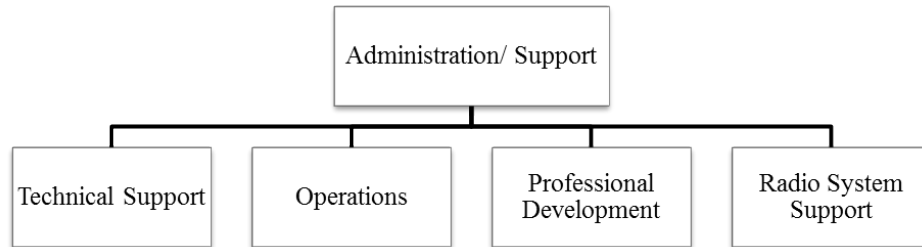
	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
658010-Hiscock Legal Aid Bureau - Civil	283,000	283,000	283,000	283,000	0
658020-Hiscock Legal Aid Bureau	2,514,196	2,514,196	2,514,196	2,868,990	354,794
658030-Legal Defense Indigent Conflict	2,226,829	2,449,000	2,449,000	2,449,000	0
659750-Americanization League of Onon Cnty	45,000	45,000	45,000	0	(45,000)
659780-Aurora Of CNY Inc	20,000	20,000	20,000	20,000	0
695000-Indigent Def of Legal Defendants	10,225,393	13,149,696	13,149,696	11,789,902	(1,359,794)
695700-Contractual Expenses Non-Govt	25,000	25,000	25,000	25,000	0
Subtotal Direct Appropriations	15,339,418	18,485,892	18,485,892	17,435,892	(1,050,000)
 Total Appropriations	 15,339,418	 18,485,892	 18,485,892	 17,435,892	 (1,050,000)
 590005-Non Real Prop Tax Items	 15,000	 15,000	 15,000	 15,000	 0
590020-State Aid - General Govt Support	6,399,319	6,018,886	6,018,886	6,463,765	444,879
Subtotal Direct Revenues	6,414,319	6,033,886	6,033,886	6,478,765	444,879
 Total Revenues	 6,414,319	 6,033,886	 6,033,886	 6,478,765	 444,879
 Local (Appropriations - Revenues)	 8,925,099	 12,452,006	 12,452,006	 10,957,127	 (1,494,879)

Budget Summary

0200000000-Authorized Agencies - Human Services 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
695000-Indigent Def of Legal Defendants	(468,004)	0	0	0	0
695700-Contractual Expenses Non-Govt	10,710,007	15,000,000	15,000,000	16,000,000	1,000,000
Subtotal Direct Appropriations	10,242,003	15,000,000	15,000,000	16,000,000	1,000,000
 Total Appropriations	 10,242,003	 15,000,000	 15,000,000	 16,000,000	 1,000,000
 590020-State Aid - General Govt Support	 11,841,011	 15,000,000	 15,000,000	 16,000,000	 1,000,000
Subtotal Direct Revenues	11,841,011	15,000,000	15,000,000	16,000,000	1,000,000
 Total Revenues	 11,841,011	 15,000,000	 15,000,000	 16,000,000	 1,000,000
 Local (Appropriations - Revenues)	 (1,599,008)	 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

34-Emergency Communications 10001-General Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	9,510,342	9,990,221	9,990,221	10,195,400	205,179
641020-Overtime Wages	2,777,905	1,718,289	1,718,289	1,718,289	0
641030-Other Employee Wages	280,713	259,577	259,577	259,577	0
693000-Supplies & Materials	76,667	87,212	87,212	87,212	0
694010-Travel & Training	27,563	38,783	38,783	38,783	0
694080-Professional Services	15,798	32,540	32,540	32,540	0
694100-All Other Expenses	98,192	110,238	110,238	122,249	12,011
694130-Maint, Utilities, Rents	3,471,812	4,312,801	4,337,615	4,426,100	113,299
Subtotal Direct Appropriations	16,258,993	16,549,661	16,574,475	16,880,150	330,489
691200-Employee Benefits-Interdepart	5,071,682	4,750,667	4,750,667	5,424,528	673,861
694950-Interdepart Charges	1,289,521	1,399,412	1,399,412	1,482,802	83,390
699690-Transfer to Debt Service Fund	760,515	802,506	802,506	570,654	(231,852)
Subtotal Interdepartl Appropriations	7,121,718	6,952,585	6,952,585	7,477,984	525,399
Total Appropriations	23,380,712	23,502,246	23,527,060	24,358,134	855,888
590005-Non Real Prop Tax Items	3,094,781	3,094,781	3,094,781	3,094,781	0
590022-State Aid - Public Safety	84,314	84,314	84,314	84,314	0
590042-Svcs Other Govts- Public Safety	351,998	352,000	352,000	352,000	0
590051-Rental Income	187,166	192,668	192,668	194,652	1,984
590056-Sales of Prop and Comp for Loss	15,081	20,279	20,279	20,322	43
Subtotal Direct Revenues	3,733,340	3,744,042	3,744,042	3,746,069	2,027
Total Revenues	3,733,340	3,744,042	3,744,042	3,746,069	2,027
Local (Appropriations - Revenues)	19,647,371	19,758,204	19,783,018	20,612,065	853,861

Budget Summary

34-Emergency Communications 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
641010 Total-Total Salaries	0	18,000	18,000	0	(18,000)
693000-Supplies & Materials	220,086	11,500	11,500	0	(11,500)
695700-Contractual Expenses Non-Govt	0	0	(13,750)	0	0
694010-Travel & Training	10,123	500	14,250	0	(500)
694080-Professional Services	48,942	2,600,000	2,468,000	2,600,000	0
694100-All Other Expenses	8,160	0	0	0	0
694130-Maint, Utilities, Rents	456,636	0	0	0	0
692150-Furn, Furnishings & Equip	156,575	0	0	0	0
671500-Automotive Equipment	530,000	0	0	0	0
Subtotal Direct Appropriations	1,430,521	2,630,000	2,498,000	2,600,000	(30,000)
694950-Interdepart Charges	3,200	0	0	0	0
Subtotal Interdepartl Appropriations	3,200	0	0	0	0
Total Appropriations	1,433,721	2,630,000	2,498,000	2,600,000	(30,000)
590020-State Aid - General Govt Support	45,028	0	0	0	0
590022-State Aid - Public Safety	1,369,152	2,600,000	2,468,000	2,600,000	0
590030-County Svc Rev - Gen Govt Suppt	30,770	30,000	30,000	0	(30,000)
Subtotal Direct Revenues	1,444,949	2,630,000	2,498,000	2,600,000	(30,000)
Total Revenues	1,444,949	2,630,000	2,498,000	2,600,000	(30,000)
Local (Appropriations - Revenues)	(11,228)	0	0	0	0

Budgeted Positions
34-Emergency Communications

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
01010-Typist 2	5	1	5	1	5	1	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
03775-Systems Administrator	12	1	12	1	12	1	0	0
07110-Admin Assistant	9	1	9	1	9	1	0	0
07140-Admin Aide	7	1	7	1	7	1	0	0
15300-GIS Systems Specialist	11	1	11	1	11	1	0	0
45000-Commissioner Of Emergency Comm	38	1	38	1	38	1	0	0
45010-Deputy Comm Emergency	37	1	37	1	37	1	0	0
45015-Public Safety Dispatcher (HELP	10	7	10	7	10	7	0	0
45020-Deputy Commissioner Emergency	37	1	37	1	37	1	0	0
45042-Public Safety Dispatcher	10	83	10	83	10	83	0	0
45045-Supervisor Of Dispatch Oper	11	30	11	30	11	30	0	0
45048-Public Safety Shift Supervisor	12	10	12	10	12	10	0	0
45050-Public Safety Telecommunicator	8	28	8	28	8	28	0	0
45055-Public Safety Tele (HELP Prog)	8	11	8	11	8	11	0	0
80370-Clerk 2 (B/W Saly)	5	2	5	2	5	2	0	0
80540-GIS Systems Spec (HELP Program	11	1	11	1	11	1	0	0
80930-Systems Administrator (HELP Pr	12	1	12	1	12	1	0	0
Total Authorized Positions		183		183		183		0

Program Narrative

34-Emergency Communications

	2027		
	Executive		
	Gross Appropriations	Local Dollars	Staffing
34-Emergency Communications	26,958,134	20,612,065	146
3410000000-Administration/Support	5,039,847	2,355,533	10
3420000000-Operations	20,894,202	17,232,447	129
3430000000-Technical Support	440,472	440,472	3
3450000000-Professional Development	280,909	280,909	2
3460000000-Radio System Support	302,704	302,704	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.

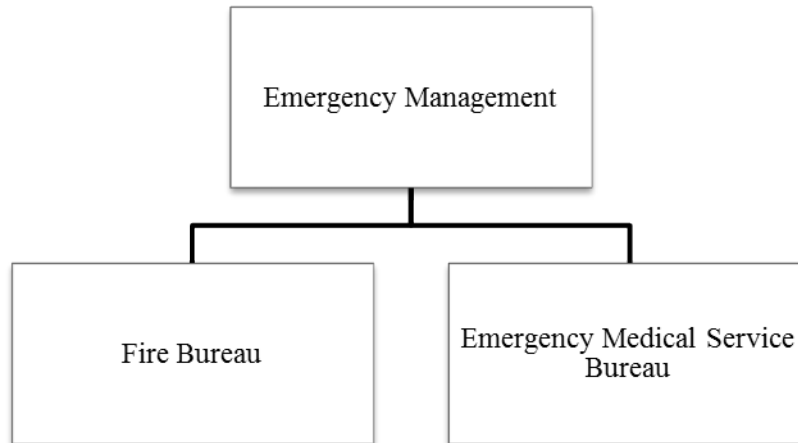
Technical Support: This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony (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

38-Emergency Management 10001-General Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	645,297	708,679	708,679	743,958	35,279
641020-Overtime Wages	124	614	614	614	0
641030-Other Employee Wages	84,039	73,414	73,414	78,414	5,000
693000-Supplies & Materials	102,823	95,078	105,979	95,078	0
695700-Contractual Expenses Non-Govt	20,400	25,250	25,250	25,250	0
694010-Travel & Training	14,179	11,547	11,547	11,547	0
694080-Professional Services	62,886	81,000	94,816	81,000	0
694100-All Other Expenses	6,516	44,185	44,185	44,185	0
694130-Maint, Utilities, Rents	59,311	79,356	79,356	79,356	0
668720-Transfer to Grant Expend	0	750,000	750,000	0	(750,000)
692150-Furn, Furnishings & Equip	388	0	0	0	0
671500-Automotive Equipment	0	30,000	30,000	0	(30,000)
Subtotal Direct Appropriations	995,964	1,899,123	1,923,840	1,159,402	(739,721)
691200-Employee Benefits-Interdepart	306,851	424,056	424,056	446,724	22,668
694950-Interdepart Charges	350,992	371,944	371,944	402,802	30,858
699690-Transfer to Debt Service Fund	40,800	42,400	42,400	43,800	1,400
Subtotal Interdepartl Appropriations	698,644	838,400	838,400	893,326	54,926
Total Appropriations	1,694,608	2,737,523	2,762,240	2,052,728	(684,795)
590022-State Aid - Public Safety	67	0	0	0	0
590023-State Aid - Health	0	50,000	50,000	50,000	0
590032-County Svc Rev - Public Safety	1,628	2,500	2,500	2,500	0
590054-Permits	225	500	500	500	0
590057-Other Misc Revenues	24,246	25,000	25,000	32,780	7,780
Subtotal Direct Revenues	26,165	78,000	78,000	85,780	7,780
590060-Interdepart Revenue	26,234	20,735	20,735	20,735	0
Subtotal Interdepartl Revenues	26,234	20,735	20,735	20,735	0
Total Revenues	52,399	98,735	98,735	106,515	7,780
Local (Appropriations - Revenues)	1,642,209	2,638,788	2,663,505	1,946,213	(692,575)

Budget Summary

38-Emergency Management 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
641010 Total-Total Salaries	59,649	227,822	227,822	210,710	(17,112)
641030-Other Employee Wages	1,403	25,500	27,892	25,500	0
693000-Supplies & Materials	86,511	242,000	196,193	242,000	0
695700-Contractual Expenses Non-Govt	239,000	0	1,243,157	0	0
694010-Travel & Training	1,065	42,030	42,030	42,030	0
694080-Professional Services	189,551	2,000	2,000	2,000	0
694100-All Other Expenses	142,682	121,500	46,500	121,500	0
694130-Maint, Utilities, Rents	117,340	137,500	62,500	137,500	0
692150-Furn, Furnishings & Equip	86,046	17,000	17,000	17,000	0
671500-Automotive Equipment	896,118	0	0	0	0
Subtotal Direct Appropriations	1,819,364	815,352	1,865,094	798,240	(17,112)
691200-Employee Benefits-Interdepart	16,510	75,748	76,006	92,860	17,112
Subtotal Interdepartl Appropriations	16,510	75,748	76,006	92,860	17,112
Total Appropriations	1,835,875	891,100	1,941,100	891,100	0
590012-Federal Aid - Public Safety	445,549	180,000	180,000	180,000	0
590014-Federal Aid - Transportation	112,000	0	50,000	0	0
590020-State Aid - General Govt Support	0	0	0	0	0
590022-State Aid - Public Safety	743,646	676,100	623,450	676,100	0
590056-Sales of Prop and Comp for Loss	608	0	0	0	0
590057-Other Misc Revenues	26,769	35,000	37,650	35,000	0
Subtotal Direct Revenues	1,328,572	891,100	891,100	891,100	0
590070-Interfund Trans - Non Debt Svc	0	0	1,050,000	0	0
Subtotal Interdepartl Revenues	0	0	1,050,000	0	0
Total Revenues	1,328,572	891,100	1,941,100	891,100	0
Local (Appropriations - Revenues)	507,302	0	0	0	0

Budgeted Positions
38-Emergency Management

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
01750-Executive Secretary	26	1	26	1	26	1	0	0
07110-Admin Assistant	9	1	9	1	9	1	0	0
07160-Admin Analyst 2	11	1	11	1	11	1	0	0
09590-Citizen Preparedness/Community	9	1	9	1	9	1	0	0
15190-Senior Planner (Emerg Mgmt)	11	1	11	1	11	1	0	0
23200-Dir Of Emergency Medical Svcs	35	1	35	1	35	1	0	0
41300-Commissioner Of Emergency Mgt	38	1	38	1	38	1	0	0
41310-Program Asst (Emergency Mgt)	10	1	10	1	10	1	0	0
41340-Dir Of Emergency Mgt (Fire)	35	1	35	1	35	1	0	0
41350-Program Coordinator (Emer Mgt)	10	1	10	1	10	1	0	0
41370-Administrative Officer (Emer M	31	1	31	1	31	1	0	0
41390-Emergency Management Coordinat	13	1	13	1	13	1	0	0
42290-Codes Enforcement Officer	11	1	11	1	11	1	0	0
42950-Emergency Management Training	11	1	11	1	11	1	0	0
85250-Citizen Prep/Comm Out (HELP			9	1	9	1	0	0
85270-Emerg Mgmt Train Ex Coor (HELP			11	1	11	1	0	0
85290-Senior Planner (Emerg Mgmt) (H			11	1	11	1	0	0
88090-Admin Officer (Em Mg) (HELP	31	1	31	1	31	1	0	0
Total Authorized Positions		15		18		18		0

Program Narrative

38-Emergency Management

	2027		
	Executive		
	Gross Appropriations	Local Dollars	Staffing
38-Emergency Management	2,943,828	1,946,213	11
3810000000-Emergency Management (Administration)	2,282,591	1,383,711	8
3820000000-Fire Bureau	377,870	356,135	2
3830000000-Emergency Medical Service Bureau	283,367	206,367	1

Emergency Management

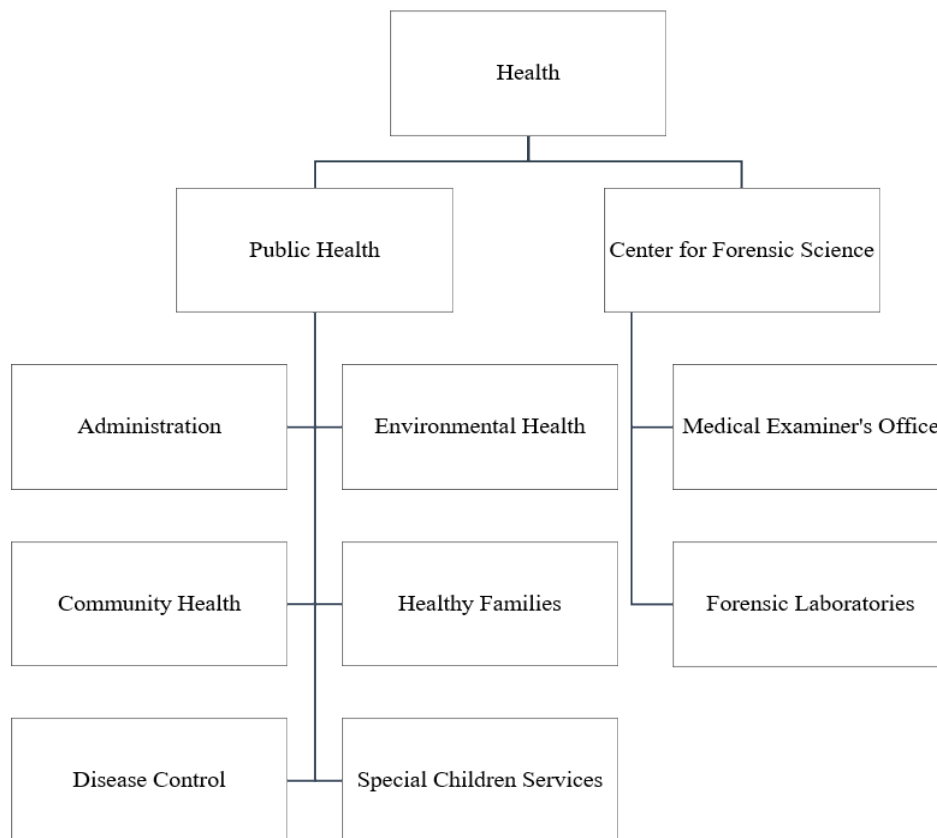
Program Narrative

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 coordinate 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.

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

43-Health Department 10001-General Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	12,819,525	13,572,705	13,572,705	14,785,988	1,213,283
641020-Overtime Wages	254,315	126,930	126,930	127,460	530
641030-Other Employee Wages	280,890	76,394	76,394	76,394	0
693000-Supplies & Materials	531,240	617,248	634,217	615,300	(1,948)
696450-Special Children Services	55,106,756	55,655,321	55,655,321	58,379,769	2,724,448
666500-Contingent Account	0	100,000	0	0	(100,000)
694010-Travel & Training	121,996	141,139	141,139	138,930	(2,209)
694080-Professional Services	1,725,210	1,593,623	1,711,061	1,778,061	184,438
694100-All Other Expenses	129,465	212,129	218,876	175,442	(36,687)
694130-Maint, Utilities, Rents	424,425	555,144	559,571	571,550	16,406
692150-Furn, Furnishings & Equip	83,860	148,500	155,700	0	(148,500)
671500-Automotive Equipment	47,910	0	0	0	0
Subtotal Direct Appropriations	71,525,591	72,799,133	72,851,914	76,648,894	3,849,761
691200-Employee Benefits-Interdepart	6,993,766	6,669,591	6,669,591	9,035,099	2,365,508
694950-Interdepart Charges	6,110,679	6,485,437	6,485,437	6,852,061	366,624
Subtotal Interdepartl Appropriations	13,104,445	13,155,028	13,155,028	15,887,160	2,732,132
Total Appropriations	84,630,036	85,954,161	86,006,942	92,536,054	6,581,893
590013-Federal Aid - Health	762,741	1,298,990	1,298,990	926,063	(372,927)
590021-State Aid - Education	23,116,648	26,202,683	26,202,683	27,656,847	1,454,164
590022-State Aid - Public Safety	192,812	188,061	188,061	208,381	20,320
590023-State Aid - Health	5,761,561	5,696,426	5,696,426	5,924,724	228,298
590025-State Aid - Social Services	782,416	1,569,737	1,569,737	1,070,337	(499,400)
590030-County Svc Rev - Gen Govt Suppt	131,911	220,000	220,000	200,000	(20,000)
590033-County Svc Rev - Health	1,463,225	1,270,050	1,270,050	1,479,000	208,950
590036-County Svc Rev - Other Econ Asst	130,955	130,000	130,000	130,000	0
590040-Svcs Other Govts - Genl Govt Suppt	1,849,243	2,052,500	2,052,500	2,060,500	8,000
590043-Svcs Other Govts - Health	9,529,175	7,010,419	7,010,419	8,481,732	1,471,313
590054-Permits	562,896	550,000	550,000	560,000	10,000
590055-Fines & Forfeitures	31,680	37,500	37,500	37,500	0
590056-Sales of Prop and Comp for Loss	3,834	0	0	0	0
590057-Other Misc Revenues	60,317	41,500	41,500	54,000	12,500
Subtotal Direct Revenues	44,379,413	46,267,866	46,267,866	48,789,084	2,521,218
590060-Interdepart Revenue	32,257	22,500	22,500	37,500	15,000
Subtotal Interdepartl Revenues	32,257	22,500	22,500	37,500	15,000
Total Revenues	44,411,670	46,290,366	46,290,366	48,826,584	2,536,218
Local (Appropriations - Revenues)	40,218,366	39,663,795	39,716,576	43,709,470	4,045,675

Budget Summary

43-Health Department 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	5,579,812	7,056,392	6,746,185	7,218,185	161,793
641020-Overtime Wages	51,838	184,345	184,045	184,345	0
641030-Other Employee Wages	77,850	0	0	0	0
693000-Supplies & Materials	448,699	481,690	473,795	508,355	26,665
695700-Contractual Expenses Non-Govt	637,109	495,386	497,233	485,878	(9,508)
661570-Housing Rehab Grants	49,900	0	0	0	0
694010-Travel & Training	217,198	418,619	392,488	210,126	(208,493)
694080-Professional Services	1,695,328	1,985,055	2,045,026	1,729,510	(255,545)
694100-All Other Expenses	437,493	526,634	495,991	491,750	(34,884)
694130-Maint, Utilities, Rents	481,520	458,553	498,085	447,283	(11,270)
692150-Furn, Furnishings & Equip	91,227	263,399	285,381	68,399	(195,000)
671500-Automotive Equipment	31,545	0	0	0	0
Subtotal Direct Appropriations	9,799,518	11,870,073	11,618,228	11,343,831	(526,242)
691200-Employee Benefits-Interdepart	2,077,738	3,067,453	3,068,362	3,566,027	498,574
694950-Interdepart Charges	27,253	32,548	87,477	32,548	0
Subtotal Interdepartl Appropriations	2,104,991	3,100,001	3,155,839	3,598,575	498,574
Total Appropriations	11,904,509	14,970,074	14,774,067	14,942,406	(27,668)
590010-Federal Aid - General Government Support	49,420	0	0	0	0
590011-Federal Aid - Education	328,709	328,825	345,922	328,825	0
590012-Federal Aid - Public Safety	259,886	207,328	207,328	207,328	0
590013-Federal Aid - Health	5,354,349	8,557,005	8,192,326	7,924,337	(632,668)
590018-Federal Aid - Home & Comm Svc	94,305	0	0	0	0
590023-State Aid - Health	4,502,885	4,884,716	4,590,307	4,884,716	0
590028-State Aid - Home & Comm Svc	105,069	137,200	137,200	137,200	0
590033-County Svc Rev - Health	(1,073)	0	0	0	0
590055-Fines & Forfeitures	(111,368)	0	0	0	0
590056-Sales of Prop and Comp for Loss	(1,893)	0	0	0	0
590057-Other Misc Revenues	(1,552,659)	855,000	1,300,984	1,460,000	605,000
Subtotal Direct Revenues	9,027,629	14,970,074	14,774,067	14,942,406	(27,668)
590060-Interdepart Revenue	17,521	0	0	0	0
Subtotal Interdepartl Revenues	17,521	0	0	0	0
Total Revenues	9,045,150	14,970,074	14,774,067	14,942,406	(27,668)
Local (Appropriations - Revenues)	2,859,359	0	0	0	0

**Budgeted Positions
43-Health Department**

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
00110-Clerk 2	5	3	5	2	5	2	0	0
01000-Typist 1	3	1	3	1	3	1	0	0
01010-Typist 2	5	17	5	16	5	16	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
02020-Account Clerk 2	7	1	7	1	7	1	0	0
03220-Vital Records Specialist	7	6	7	6	7	6	0	0
03295-Vital Records Manager	9	1	9	1	9	1	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
04100-Research Technician 1	9	2	9	2	9	2	0	0
04110-Research Technician 2	11	1	11	1	11	1	0	0
04240-Personnel Officer	31	1	31	1	31	1	0	0
04325-Program Assistant (Health)	11	1	11	1	11	2	0	1
04333-Program Analyst	32	1	32	1	32	1	0	0
05400-Stock Clerk	4	1						
07015-Graphics Technician 2	11	1	11	1	11	1	0	0
07110-Admin Assistant	9	1	9	1	9	1	0	0
07140-Admin Aide	7	12	7	13	7	13	0	0
07610-Medical Records Technician	9	2	9	2	9	2	0	0
10350-Public Hlth Engineer 1	11	1	11	2	11	2	0	0
10360-Public Hlth Engineer 2	13	2	13	2	13	2	0	0
10370-Public Hlth Engineer 3	15	2	15	2	15	2	0	0
10380-Public Hlth Engineer 4	34	2	34	2	34	2	0	0
20050-Licensed Practical Nurse	7	4	7	4	7	4	0	0
20100-Registered Nurse	2	16	2	16	2	16	0	0
20130-Peer Supervisor	9	2	9	2	9	2	0	0
20140-Nursing Supervisor	5	2	5	2	5	2	0	0
20155-Peer Specialist	7	6	7	7	7	7	0	0
20230-Nursing Dir (Comm Hlth Svcs)	35	1	35	1	35	1	0	0
20300-Medical Assistant	5	6	5	6	5	6	0	0
20440-Nurse Practitioner (Prim Care)	6	3	6	3	6	3	0	0
21111-Medical Director	42	1	42	1	42	1	0	0
21140-Public Hlth Education Supv	11	1	11	1	11	1	0	0
21170-Epidemiologist	13	1	13	1	13	1	0	0
21190-Toxicologist	37	1	37	1	37	1	0	0
21250-Program Coordinator Education	13	1	13	1	13	1	0	0
21330-Program Coordinator (WIC)	13	1	13	1	13	1	0	0
21410-Dir Of Maternal And Child Hlth	36	1	36	1	36	1	0	0
21430-Dir Of Surveillance Statistics	35	1	35	1	35	1	0	0
21450-Director, Special Children's S	35	1	35	1	35	1	0	0
21470-Dir Of Laboratories	39	1	39	1	39	1	0	0
21535-Admin Officer Health					31	1		1
21543-Director of Community Health	36	1	36	1	36	1	0	0

**Budgeted Positions
43-Health Department**

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
21550-Commissioner Of Health	44	1	44	1	44	1	0	0
21640-Deputy Comm Of Health	37	2	37	2	37	2	0	0
21650-Dir Of Environmental Hlth	36	1	36	1	36	1	0	0
21700-Dir Of Disease Control	36	1	36	1	36	1	0	0
21810-Computer Evidence Specialist 1	12	3	12	3	12	3	0	0
21812-Computer Evidence Specialist 2	13	3	13	3	13	3	0	0
21814-Computer Evidence Specialist 3	14	3	14	3	14	3	0	0
21830-Latent Print Examiner 1	11	7	11	7	11	7	0	0
21832-Senior Latent Print Examiner	35	1	35	1	35	1	0	0
21833-Latent Print Examiner 2	12	7	12	7	12	7	0	0
21835-Latent Print Examiner 3	13	7	13	7	13	7	0	0
21850-Firearms Examiner 1	11	4	11	4	11	4	0	0
21852-Senior Firearms Examiner	35	1	35	1	35	1	0	0
21853-Firearms Examiner 2	12	4	12	4	12	4	0	0
21855-Firearms Examiner 3	13	5	13	5	13	5	0	0
21880-Senior DNA Scientist	35	1	35	1	35	1	0	0
21910-Forensic Scientist (Biology) 3	14	6	14	6	14	6	0	0
21912-Forensic Scientist (Biology) 2	13	5	13	5	13	5	0	0
21915-Forensic Scientist (Biology) 1	12	5	12	5	12	5	0	0
22025-Forensic Lab Supp Asst	8	2	8	2	8	2	0	0
22033-Laboratory Technician	8	5	8	3	8	3	0	0
22088-Firearms Technician	10	1	10	1	10	1	0	0
22172-Forensic Chem 1 (Crimnlstcs)	11	5	11	5	11	5	0	0
22174-Forensic Chem 2 (Crimnlstcs)	12	5	12	5	12	5	0	0
22175-Senior Forensic Chem (Crimnlt)	35	1	35	1	35	1	0	0
22176-Forensic Chem 3 (Criminalistic	13	5	13	5	13	5	0	0
22183-Forensic Chemist 1 (Toxicology	11	5	11	5	11	5	0	0
22185-Forensic Chemist 2 (Toxicology	12	5	12	5	12	5	0	0
22187-Forensic Chemist 3 (Toxicology	13	5	13	5	13	5	0	0
22418-Forensic Attendant	5	1	5	1	5	1	0	0
22422-Medical Examiner	44	1	44	1	44	1	0	0
22423-Dir Of Operations	34	3	34	3	34	3	0	0
22424-Deputy Medical Examiner	43	1	43	1	43	1	0	0
22433-Quality Assurance Manager	35	1	35	1	35	1	0	0
22434-Public Hlth Compliance Ofcr	33	1	33	1	33	1	0	0
22440-Pathologist	42	3	42	3	42	3	0	0
22455-Forensic Attendant II	6	2	6	2	6	2	0	0
22510-Senior Forensic Autopsy Tech	9	1	9	1	9	1	0	0
22515-Chief Forensic Autopsy Technic	10	1	10	1	10	1	0	0
22530-Forensic Autopsy Technician 1	7	4	7	4	7	4	0	0
22555-Forensic Operations Assistant	7	1	7	1	7	1	0	0
22560-Forensic Autopsy Technician 2	8	4	8	4	8	4	0	0

**Budgeted Positions
43-Health Department**

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
22570-Senior Forensic Investigator	13	1	13	1	13	1	0	0
22575-Chief Forensic Investigator	14	1	14	1	14	1	0	0
22580-Forensic Investigator 1	10	9	10	9	10	9	0	0
22590-Forensic Investigator 2	11	9	11	9	11	9	0	0
22600-Forensic Records Coordinator	10	2	10	2	10	2	0	0
23020-Outreach Worker (Health)	4	10	4	10	4	10	0	0
23033-WIC Assistant (Spanish Spkng)	4	2	4	2	4	2	0	0
23035-WIC Asst (Span Sp) (HELP Prog)	4	2	4	2	4	2	0	0
23040-WIC Assistant	4	7	4	7	4	7	0	0
23050-Communicable Disease Inv	9	5	9	5	9	5	0	0
23055-WIC Assistant (HELP Program)	4	5	4	5	4	5	0	0
23060-Communicable Disease Inv 2	11	1	11	1	11	1	0	0
23095-Communicable Disease Inv (HELP			9	4	9	4	0	0
23130-Communicable Disease Inv I	10	1	10	1	10	1	0	0
23300-Program Coordinator II (Health	13	2	13	2	13	2	0	0
23340-Program Coordinator III (Healt	34	2	34	4	34	5	0	1
23410-Public Health Analyst I	9	2	9	3	9	3	0	0
23420-Public Health Analyst II	11	1	11	2	11	2	0	0
23450-Program Coord (Hlthy Start)	13	1	13	1	13	1	0	0
23455-Public Health Educator (HELP)	9	7	9	7	9	7	0	0
23480-Public Hlth Educator	9	13	9	13	9	13	0	0
23485-Director of Public Health Comm	35	1	35	1	35	1	0	0
23490-Program Coordinator (Health)	12	12	12	12	12	12	0	0
23530-Education Specialist Children	11	5	11	5	11	5	0	0
23580-Special Education Transp Coord	12	1	12	1	12	1	0	0
23590-Medical Billing Technician	9	2	9	2	9	2	0	0
23990-Director of Health Compliance and Perf Mngmt					35	1		1
24040-Public Hlth Nurse	3	20	3	20	3	20	0	0
24050-Public Hlth Nursing Supv	5	4	5	4	5	4	0	0
24490-Director of Public Health Analytics					34	1		1
25070-Director of Operations (Clinic	34	1	34	1	34	1	0	0
25090-Director of Medical Examiner S	35	1	35	1	35	1	0	0
25510-Deputy Chief Forensic Investigator					13	1		1
25990-Director of Substance Use Initiatives					35	1		1
29010-Case Manager	9	2	9	2	9	2	0	0
29050-Service Navigator	7	1	7	1	7	1	0	0
29070-Program Coordinator (SUD)	12	1	12	1	12	1	0	0
29090-Case Coordinator (Medical Exam	8	1	8	1	8	1	0	0
29190-Forensic Toxicology Technician			10	2	10	2	0	0
29975-Peer Specialist II					9	1		1
30330-Public Hlth Social Work Ast	9	18	9	18	9	18	0	0
30331-Public Hlth Social Work Ast SS	9	2	9	2	9	2	0	0

**Budgeted Positions
43-Health Department**

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
30335-Public Health Soc Work Asst (H	9	8	9	8	9	8	0	0
30340-Public Hlth Social Worker 1	11	4	11	5	11	5	0	0
30341-Community Health Counselor	9	4	9	6	9	8	0	2
30345-Pub Hlth Soc Wk Asst (Sp)HELP	9	2	9	2	9	2	0	0
30360-Public Hlth Social Work Supv	12	1	12	1	12	1	0	0
30365-Community Health CounselorHELP			9	3	9	3	0	0
31330-Community Health Worker I					7	2		2
31350-Community Health Worker II					9	1		1
31390-Sr Public Health Social Work A			10	2	10	2	0	0
42010-Weights And Measures Inspector	8	2	8	2	8	2	0	0
42090-Weights & Measures InspectorII			10	2	10	2	0	0
42510-Environmental Health Tech 1	8	8	8	8	8	8	0	0
42515-Envir Health Tech I (HELP Prog	8	4	8	4	8	4	0	0
42520-Environmental Health Tech 2	9	4	9	4	9	4	0	0
42550-Sanitarian 1	10	11	10	11	10	12	0	1
42555-Sanitarian I (HELP Program)	10	3	10	3	10	3	0	0
42560-Sanitarian 2	12	8	12	8	12	8	0	0
42570-Sanitarian 3	14	5	14	5	14	5	0	0
42580-Sanitarian 4	34	2	34	2	34	2	0	0
43155-Outreach Worker II	6	2	6	2	6	2	0	0
60070-Information Aide	2	1	2	1	2	1	0	0
71000-Senior Nutrition Assistant	9	1	9	1	9	1	0	0
71040-Nutrition Assistant	7	6	7	7	7	7	0	0
71045-Nutrition Assistant (HELP Prog	7	4	7	4	7	4	0	0
71140-Nutritionist	10	10	10	10	10	10	0	0
71145-Nutritionist (HELP Program)	10	5	10	5	10	5	0	0
71180-Senior Nutritionist	12	1	12	1	12	1	0	0
80460-Education Spec (Child) (HELP)	11	3	11	3	11	3	0	0
80510-Forensic Attendant II (HELP Pr	6	2	6	2	6	2	0	0
80520-Forensic Lab Supp Spec (HELP	8	2	8	2	8	2	0	0
80530-Forensic Ops Asst (HELP Progra	7	1	7	1	7	1	0	0
80680-Medical Assistant (HELP Progra	5	3	5	3	5	3	0	0
80690-Medical Billing Tech (HELP)	9	1	9	1	9	1	0	0
80730-Outreach Worker II (HELP Progr	6	1	6	1	6	1	0	0
80970-Typist II (HELP Program)	5	4	5	4	5	4	0	0
81170-Administrative Assistant (HELP			9	1	9	1	0	0
83220-Personnel Officer (HELP Progra	31	1	31	1	31	1	0	0
83270-Sanitarian II (HELP Program)	12	3	12	3	12	3	0	0
89010-Vital Records Manager (HELP Pr	9	1	9	1	9	1	0	0
89020-Vital Records Specialist (HELP	7	6	7	6	7	6	0	0
89700-Medical Records Tech (HELP Pro	9	1	9	1	9	1	0	0
89760-Peer Specialist (HELP Program)	7	2	7	2	7	2	0	0

Budgeted Positions
43-Health Department

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
89770-Peer Supervisor (HELP Program)	9	1	9	1	9	1	0	0
Total Authorized Positions		525		545		559		14

Program Narrative

43-Health Department

	2027		
	Executive		
	Gross Appropriations	Local Dollars	Staffing
43-Health Department	107,478,460	43,709,470	320
435010-Administration	4,594,188	2,438,502	22
435030-Community Health	3,173,767	2,787,995	68
435040-Environmental Health	4,953,075	2,871,987	38
435070-Maternal & Child - Healthy Families	6,055,805	4,640,671	78
435080-Disease Control	3,575,342	2,278,992	37
435102-Medical Examiner	6,253,743	3,892,591	37
435103-Forensic Laboratories	5,550,365	3,678,904	40
4353010000-Preschool Program	52,653,525	18,651,678	0
4353020000-Early Intervention	4,941,244	1,683,150	0
4353050000-School Aged Summer School	785,000	785,000	0
4395-PH Grant Projects	12,648,693	0	0
4396-Center for Forensic Sciences Grants	2,293,713	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; 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 the 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 worst pandemic of the last 100 years.

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.

The 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.

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.

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 childcare centers children and their families, and medical providers. A primary focus is on reducing health disparities among adults.

Lead Poisoning Prevention and Healthy Homes encompasses the Lead Poisoning Prevention Program (LPPP) and the Healthy Neighborhoods Program (HNP). LPPP monitors and provides lead testing for Onondaga County families with children less than 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 environmental lead inspections, and promote interventions to create lead-safe housing units. The HNP provides home assessments and interventions for asthma, tobacco, indoor air, lead, fire safety, and other environmental hazards. HNP and LPPP staff work together to apply a comprehensive approach to promote a Healthy Homes model throughout the shared priority area. The LPPP and HNP are supported by grants from the NYSDOH, as well as through local appropriations to eliminate lead poisoning.

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.

The Substance Use Initiatives (SUI) 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, real-time overdose response, awareness campaigns, linking to services, data analysis, and leadership for the Onondaga County Drug Task Force. SUI also supports an evidence-based curriculum for school age children that builds resilience and reduces substance use in adulthood.

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 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.

The 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.

The Vector/Mosquito Control 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.

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.

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 (CHN), Syracuse Healthy Start (SHS), Perinatal and Infant Community Health Collaborative (PICHC), and Women Infants and Children (WIC). The Director's Office coordinates and administers these programs under the unified program name Healthy Families (HF). All HF programs focus on the impact of the Social Determinants of Health (SDOH) in the highest-need areas of the community, the racial and ethnic disparities in access to healthcare and other services, and the resultant disparity in birth outcomes. Funding is provided through various grants and local dollars.

CHN is 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, HF focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low birth weight, or other birth complications. 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 an infant death. Funding sources include federal and state grants, Medicaid Managed Care plan reimbursement, Article 6 State Aid and local appropriations.

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 unplanned repeat pregnancies, decrease child abuse, increase parent/child school completion rates, reduce the need for Temporary Assistance (TA), and increase the child's school readiness by improving their language, cognition, and behavioral skills. The

program identifies client needs and provides interventions supportive services to promote maternal, child and family health. The program is supported by Maternal, Infant and Early Childhood Home Visiting (MIECHV) grant funding, local dollars and Medicaid reimbursement.

SHS is a Health Resource and Service Administration (HRSA) funded program for women, infants, children (up to 18 months), and partners. The team consists of community health workers, including a fatherhood specialist; public health nurses, social workers, and health educators. SHS works with parents, community members, medical providers and local community agencies—to reduce racial and ethnic inequities and to improve the lives of women, children and families in Syracuse, before, during and after pregnancy.

The PICHHC program is a New York State grant funded program with the goal of supporting community-based efforts to address the overall health and well-being of birthing people and their families, while improving health outcomes. PICHHC addresses the SDOH through both community-based and individual-level approaches. PICHHC provides Community Health Worker (CHW) services to families throughout Onondaga County with children up to age 2 through home visitation and group education, while fostering community involvement through outreach and partner/provider collaboration.

The WIC program is supplemental nutrition program for Women, Infants and Children, provide nutrition education, breastfeeding support, referrals for needed services, and nutritious foods to eligible participants. WIC works collaboratively with the OCHD Lead Program to support timely lead testing for young children and referrals to the Lead Program as needed. WIC also provides peer counselors to support breastfeeding sustainability. 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

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.

The Sexual Wellness Center clinic services include examination, diagnosis, education and treatment for sexually transmitted infections and women's reproductive health services. 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, and Post-exposure Prophylaxis (PEP) is offered for those with a known HIV exposure. 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.

Tuberculosis Control is responsible for the diagnosis, treatment and investigation and contact tracing of active tuberculosis disease in Onondaga County. TB Control also accepts referrals for treatment of latent tuberculosis and is responsible for assessing all high-risk (B Status) refugees within 90 days of arrival. Staff provides screening, assessment, treatment, case management and patient/community education on tuberculosis related issues.

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.

The Refugee and Immigrant Health Hub (RIHH) is a local initiative that strategically coordinates the triage and health navigation needs of refugees in the year following their resettlement. Establishment of this program was motivated by acknowledgement of the relatively high proportion of US refugees that are resettled in Syracuse (relative to our population size) and the need for increased health navigation support for these vulnerable new arrivals. This program is expected to significantly improve health outcomes for local refugees, and to benefit our community overall, by improving utilization of resources (e.g., fewer emergency department visits and hospitalizations). Funding is provided by local and grant dollars.

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 ANSI National Accreditation Board.

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.

The Forensic Toxicology laboratory (FTL) is accredited by the ANSI National Accreditation Board (ANAB) 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.

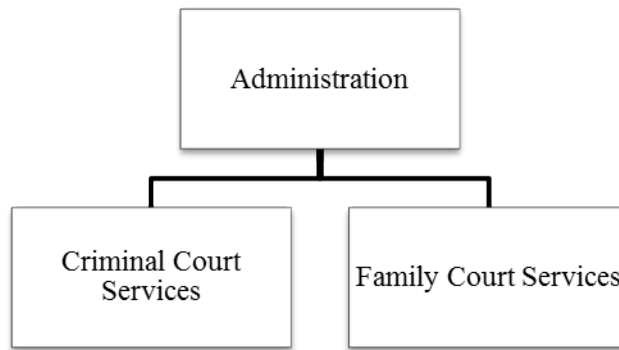
Forensic Laboratories

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 is the 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.

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.

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 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

7320-Probation Department 10001-General Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	4,922,006	5,491,452	5,491,452	5,528,592	37,140
641020-Overtime Wages	245,240	349,695	349,695	349,695	0
641030-Other Employee Wages	11,661	0	0	0	0
693000-Supplies & Materials	82,130	100,488	100,488	100,488	0
695700-Contractual Expenses Non-Govt	720,069	957,600	957,600	957,600	0
694010-Travel & Training	130,308	172,059	172,059	172,059	0
694080-Professional Services	53,161	63,608	63,608	63,608	0
694100-All Other Expenses	19,272	22,970	22,970	22,970	0
694130-Maint, Utilities, Rents	76,405	101,643	101,643	101,643	0
Subtotal Direct Appropriations	6,260,252	7,259,515	7,259,515	7,296,655	37,140
691200-Employee Benefits-Interdepart	2,999,089	3,197,154	3,197,154	3,663,588	466,434
694950-Interdepart Charges	1,117,767	1,215,848	1,215,848	1,322,997	107,149
Subtotal Interdepartl Appropriations	4,116,856	4,413,002	4,413,002	4,986,585	573,583
Total Appropriations	10,377,108	11,672,517	11,672,517	12,283,240	610,723
590022-State Aid - Public Safety	3,669,590	3,823,387	3,823,387	4,336,064	512,677
590032-County Svc Rev - Public Safety	105,081	96,000	96,000	96,000	0
Subtotal Direct Revenues	3,774,671	3,919,387	3,919,387	4,432,064	512,677
590060-Interdepart Revenue	870,481	880,735	880,735	930,091	49,356
Subtotal Interdepartl Revenues	870,481	880,735	880,735	930,091	49,356
Total Revenues	4,645,152	4,800,122	4,800,122	5,362,155	562,033
Local (Appropriations - Revenues)	5,731,956	6,872,395	6,872,395	6,921,085	48,690

Budget Summary

7320-Probation Department 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	397,121	521,320	526,514	508,137	(13,183)
641020-Overtime Wages	206,855	286,800	297,048	294,226	7,426
693000-Supplies & Materials	1,025	16,000	14,963	14,600	(1,400)
695700-Contractual Expenses Non-Govt	40,481	1,110,000	1,056,931	1,475,000	365,000
694010-Travel & Training	4,459	72,195	69,595	71,195	(1,000)
694100-All Other Expenses	0	6,000	6,000	6,000	0
694130-Maint, Utilities, Rents	48,402	73,125	88,853	83,750	10,625
671500-Automotive Equipment	0	65,000	65,000	0	(65,000)
Subtotal Direct Appropriations	698,344	2,150,440	2,124,904	2,452,908	302,468
691200-Employee Benefits-Interdepart	124,138	205,397	230,933	200,127	(5,270)
Subtotal Interdepartl Appropriations	124,138	205,397	230,933	200,127	(5,270)
Total Appropriations	822,481	2,355,837	2,355,837	2,653,035	297,198
590012-Federal Aid - Public Safety	(3,981)	0	0	0	0
590022-State Aid - Public Safety	352,549	2,255,837	2,255,837	2,553,035	297,198
590023-State Aid - Health	157,178	0	0	0	0
590032-County Svc Rev - Public Safety	120,913	100,000	100,000	100,000	0
Subtotal Direct Revenues	626,659	2,355,837	2,355,837	2,653,035	297,198
Total Revenues	626,659	2,355,837	2,355,837	2,653,035	297,198
Local (Appropriations - Revenues)	195,822	0	0	0	0

**Budgeted Positions
7320-Probation Department**

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
01000-Typist 1	3	2	3	3	3	3	0	0
01010-Typist 2	5	3	5	3	5	3	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
03640-Information Systems Coord	12	1	12	1	12	1	0	0
43080-Senior Probation Officer	12	1	12	3	12	3	0	0
43130-Principal Probation Officer	34	2	34	2	34	2	0	0
43150-Probation Assistant	7	2	7	2	7	2	0	0
43250-Probation Officer 1 (Community	11	15	11	14	11	14	0	0
43260-Probation Officer 1 Trainee (C	9	1	9	1	9	1	0	0
43290-Probation Officer 1 Trainee (S	9	2	9	2	9	2	0	0
43300-Probation Officer 1 Trainee	9	3	9	3	9	3	0	0
43310-Probation Officer 1	11	54	11	54	11	54	0	0
43313-Probation Officer 1 (Spanish S	11	3	11	3	11	3	0	0
43320-Probation Supervisor 1	13	10	13	10	13	10	0	0
43340-Probation Director (Group D)	38	1	38	1	38	1	0	0
43350-Assistant Probation Director	35	1	35	1	35	1	0	0
43360-Deputy Probation Director (Gro	36	1	36	1	36	1	0	0
51090-Administrative Officer (Probat			33	1	33	1	0	0
60070-Information Aide	2	1	2	1	2	1	0	0
80980-Typist I (HELP Program)	3	1	3	1	3	1	0	0
Total Authorized Positions		105		108		108		0

Program Narrative

7320-Probation Department

	2027 Executive		
	Gross Appropriations	Local Dollars	Staffing
7320-Probation Department	14,936,275	6,921,085	86
732001-Probation Administration	1,641,541	1,427,877	11
732003-Criminal Court Services	11,304,672	5,066,831	62
732005-Family Court Services	1,990,062	426,377	13

Probation Department

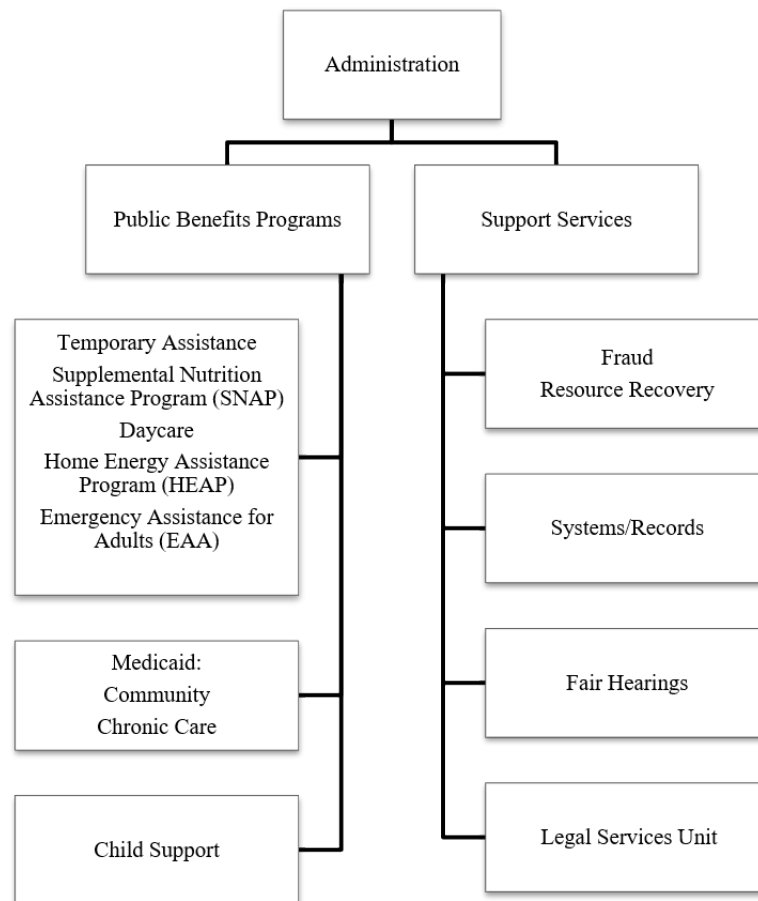
Program Narrative

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.

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

8110-Department of Social Services - Economic Security 10001-General Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	24,518,874	27,343,008	27,343,008	27,511,781	168,773
641020-Overtime Wages	926,138	234,753	234,753	234,753	0
641030-Other Employee Wages	636,192	300,451	300,451	300,451	0
693000-Supplies & Materials	177,822	165,492	167,126	160,492	(5,000)
695700-Contractual Expenses Non-Govt	1,421,133	1,438,482	1,438,482	1,441,756	3,274
661010-Safety Net	34,623,802	35,591,450	35,591,450	35,591,450	0
661030-Family Assistance	22,280,204	21,542,344	21,542,344	22,080,903	538,559
661080-Medical Assistance	9,079	48,000	48,000	48,000	0
661090-Emergency Assistance to Adults	627,790	520,000	520,000	550,000	30,000
661180-Medical Payments By State MMIS	104,493,068	105,614,132	105,614,132	105,614,132	0
661240-Home Energy Asst Prog (HEAP)	(37,541)	70,291	70,291	70,291	0
661260-Day Care Program	49,531,869	47,025,309	47,025,309	56,122,149	9,096,840
694010-Travel & Training	46,527	49,769	49,769	50,414	645
694080-Professional Services	1,200,997	2,036,786	2,041,648	1,918,562	(118,224)
694100-All Other Expenses	1,539,976	1,554,134	1,554,134	1,548,687	(5,447)
694130-Maint, Utilities, Rents	471,068	487,746	488,372	619,638	131,892
668520-Local Direct Support-Grant Projects	1,840,000	1,840,000	1,840,000	1,840,000	0
668720-Transfer to Grant Expend	280,000	0	0	0	0
Subtotal Direct Appropriations	244,586,997	245,862,147	245,869,269	255,703,459	9,841,312
691200-Employee Benefits-Interdepart	13,831,069	13,718,907	13,718,907	15,587,366	1,868,459
694950-Interdepart Charges	9,283,014	10,000,265	10,000,265	10,506,952	506,687
Subtotal Interdepartl Appropriations	23,114,083	23,719,172	23,719,172	26,094,318	2,375,146
Total Appropriations	267,701,080	269,581,319	269,588,441	281,797,777	12,216,458
590015-Federal Aid - Social Services	89,977,274	91,578,335	91,578,335	98,917,606	7,339,271
590025-State Aid - Social Services	18,868,176	18,337,376	18,337,376	18,311,454	(25,922)
590035-County Svc Rev - Social Services	5,490,114	6,426,000	6,426,000	6,276,000	(150,000)
590057-Other Misc Revenues	132,475	113,000	113,000	113,000	0
Subtotal Direct Revenues	114,468,039	116,454,711	116,454,711	123,618,060	7,163,349
590060-Interdepart Revenue	855,526	854,883	854,883	1,118,210	263,327
Subtotal Interdepartl Revenues	855,526	854,883	854,883	1,118,210	263,327
Total Revenues	115,323,565	117,309,594	117,309,594	124,736,270	7,426,676
Local (Appropriations - Revenues)	152,377,515	152,271,725	152,278,847	157,061,507	4,789,782

Budget Summary

8110-Department of Social Services - Economic Security 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	1,881,607	472,805	472,805	1,597,380	1,124,575
641020-Overtime Wages	38,565	0	0	0	0
641030-Other Employee Wages	1,548	0	0	0	0
693000-Supplies & Materials	88,580	0	0	0	0
695700-Contractual Expenses Non-Govt	5,149,778	5,219,866	3,860,165	4,723,429	(496,437)
694010-Travel & Training	21,230	0	0	0	0
694080-Professional Services	2,733	0	0	0	0
694100-All Other Expenses	2,352,823	1,916,038	3,614,202	2,030,625	114,587
694130-Maint, Utilities, Rents	33,183	0	0	0	0
Subtotal Direct Appropriations	9,570,047	7,608,709	7,947,172	8,351,434	742,725
691200-Employee Benefits-Interdepart	655,576	287,466	287,466	544,741	257,275
694950-Interdepart Charges	525	0	0	0	0
Subtotal Interdepartl Appropriations	656,101	287,466	287,466	544,741	257,275
Total Appropriations	10,226,148	7,896,175	8,234,638	8,896,175	1,000,000
590015-Federal Aid - Social Services	2,671,650	2,019,715	1,994,715	2,019,715	0
590022-State Aid - Public Safety	(85,705)	610,422	610,422	610,422	0
590025-State Aid - Social Services	3,884,283	2,176,038	2,176,038	2,176,038	0
590026-State Aid - Other Econ Assistance	51,685	0	0	0	0
590027-State Aid - Culture & Rec	32,956	0	0	0	0
590047-Svcs Other Govts - Culture & Rec	250,000	250,000	250,000	250,000	0
590057-Other Misc Revenues	648,801	0	686,537	0	0
Subtotal Direct Revenues	7,453,669	5,056,175	5,717,712	5,056,175	0
590070-Interfund Trans - Non Debt Svc	2,120,000	2,840,000	2,516,926	3,840,000	1,000,000
Subtotal Interdepartl Revenues	2,120,000	2,840,000	2,516,926	3,840,000	1,000,000
Total Revenues	9,573,669	7,896,175	8,234,638	8,896,175	1,000,000
Local (Appropriations - Revenues)	652,478	0	0	0	0

Budgeted Positions
8110-Department of Social Services - Economic Security

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
00040-Community Services Aide	1	23	1	21	1	21	0	0
00100-Clerk 1	2	37	2	37	2	37	0	0
00110-Clerk 2	5	9	5	9	5	9	0	0
00120-Clerk 3	7	2	7	2	7	2	0	0
01160-Legal Secretary 1			6	1	6	1	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
02000-Account Clerk 1	4	4	4	4	4	4	0	0
02020-Account Clerk 2	7	2	7	5	7	5	0	0
02050-Account Clerk 3	8	2	8	2	8	2	0	0
02300-Accountant 1	9	3	9	3	9	3	0	0
02760-Dir Of Admin Servs (SS)	35	1	35	1	35	1	0	0
03275-Records Clearance Supervisor	11	1	11	1	11	1	0	0
03590-Systems Programmer	14	1	14	1	14	1	0	0
04025-Employment Aide	6	16	6	16	6	16	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
04250-Personnel Administrator	31	1	31	1	31	1	0	0
04640-Director of Employment Program	35	1	35	1	35	1	0	0
04670-Assoc Dir of Employment Prog	33	1	33	1	33	2	0	1
07110-Admin Assistant	9	4	9	5	9	5	0	0
30010-Case Worker	10	16						
30015-Case Worker (HELP Program)	10	9	10	9	10	9	0	0
30020-Senior Caseworker	11	2						
30030-Management Info Systems (SS)	10	1	10	1	10	1	0	0
30040-Case Supervisor B	12	1						
30070-Welfare Management System Coord	35	1	35	1	35	1	0	0
30080-Asst Welfare Mgt Sys Coord	33	1	33	1	33	1	0	0
30130-Admin Analysis Aide (SS)	8	3	8	3	8	3	0	0
30140-Admin Analyst (SS)	11	3	11	3	11	3	0	0
30150-Supervisor Of Admin Anlys (SS)	31	1	31	1	31	1	0	0
30210-Support Enforcement Officer	8	18	8	18	8	18	0	0
30220-Senior Support Enforcement Ofc	9	2	9	2	9	2	0	0
30225-Supp Enforcement Officer (HELP	8	3	8	3	8	3	0	0
30230-Assistant Director Of Child Su	34	1	34	1	34	1	0	0
30240-Dir Of Child Sprt Enforcement	35	1	35	1	35	1	0	0
30422-Social Services Program Coord	35	1	35	1	35	3	0	2
30425-Employment Counselor II	10	7	10	7	10	7	0	0
30455-Employment and Vocational Spec	13	2	13	2	13	2	0	0
30460-Income Mtce Worker	7	130	7	130	7	130	0	0

Budgeted Positions
8110-Department of Social Services - Economic Security

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
30464-Income Mtce Worker (Span Spkg)	7	1	7	1	7	1	0	0
30465-Income Maint Worker (HELP)	7	25	7	25	7	25	0	0
30470-Income Mtce Specialist	9	126	9	123	9	123	0	0
30475-Employment Counselor I	9	45	9	45	9	45	0	0
30485-Employment Counselor I (HELP)	9	14	9	14	9	14	0	0
30495-Principal Employment Counselor	32	6	32	6	32	7	0	1
30515-Staff Development Aide	7	1	7	1	7	1	0	0
30544-Executive Deputy Comm (SS)	37	2	37	2	37	2	0	0
30545-Special Asst To Comm (SS)	35	2	35	2	35	2	0	0
30547-Special Asst To Comm (SS Pers)	35	1	35	1	35	1	0	0
30549-Special Asst To Comm (QA)	35	1	35	1	35	1	0	0
30550-Income Mtce Supervisor 1	11	41	11	41	11	41	0	0
30560-Income Mtce Supervisor 2	13	8	13	8	13	8	0	0
30575-Special Assistant to the Commi	35	1	35	1	35	1	0	0
30580-Commissioner Of Social Srvc	38	1	38	1	38	1	0	0
30610-Social Services Examiner 1	7	12	7	12	7	12	0	0
30615-Social Svcs Examiner I (HELP)	7	3	7	3	7	3	0	0
30640-Child Support Enforcement Spv	11	5	11	5	11	5	0	0
30650-Welfare Fraud Investigator	10	8	10	8	10	8	0	0
30670-Senior Welfare Fraud Inv	11	1	11	1	11	1	0	0
33910-Social Services Case Manager			10	17	10	17	0	0
33930-Social Services Case Mgr Supv			12	3	12	3	0	0
39070-Income Maint Specialist II			10	49	10	49	0	0
40130-Supervising Social Svcs Inv	12	1	12	1	12	1	0	0
40140-Coordinator Of Eligibility Inv	13	1	13	1	13	1	0	0
50200-Asst Welfare Attorney			3	2	3	2	0	0
50210-Welfare Attorney			4	1	4	1	0	0
55070-Chief Human Services Attorney			6	1	6	1	0	0
80270-Clerk II (HELP Program)	5	4	5	4	5	4	0	0
80590-Income Maintenance Spec (HELP	9	19	9	19	9	19	0	0
80900-Senior Caseworker (HELP Progra	11	1	11	1	11	1	0	0
81050-Welfare Fraud investigator (HE	10	2	10	2	10	2	0	0
81110-Account Clerk I (HELP Program)	4	2	4	2	4	2	0	0
81120-Account Clerk II (HELP Program	7	2	7	2	7	2	0	0
81130-Account Clerk III (HELP Progra	8	1	8	1	8	1	0	0
81140-Accountant I (HELP Program)			9	1	9	1	0	0
81170-Administrative Assistant (HELP	9	3	9	3	9	3	0	0
81260-Case Supervisor B (HELP Progra	12	1	12	1	12	1	0	0

Budgeted Positions
8110-Department of Social Services - Economic Security

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
81270-Clerk I (HELP Program)	2	18	2	18	2	18	0	0
83160-Empoloyment Counselor II (HELP	10	4	10	4	10	4	0	0
83210-Personnel Administrator (HELP			31	1	31	1	0	0
83250-Principal Emp Couns (HELP	32	4	32	4	32	4	0	0
84100-Asst Welfare Mgmt Sys Coord (H	33	1	33	1	33	1	0	0
84110-Child Supp Enf Supv (HELP Prog	11	1	11	1	11	1	0	0
84120-Sr Supp Enf Officer (HELP Prog	9	1	9	1	9	1	0	0
84130-Supv of Admin Analysis (SS) (H	31	1	31	1	31	1	0	0
84140-Welfare Mgmt Sys Coord (HELP P	35	1	35	1	35	1	0	0
84150-Coord of Elig Inv (HELP Progra	13	1	13	1	13	1	0	0
84160-Income Maint Supv 1 (HELP Prog	11	5	11	5	11	5	0	0
84170-Income Maint Supv 2 (HELP Prog	13	2	13	2	13	2	0	0
84180-Supv Soc Serv Inv (HELP Progra	12	1	12	1	12	1	0	0
84240-Mgmt Info Sys Trainer (HELP Pr	10	1	10	1	10	1	0	0
84250-Records Clearance Supv (HELP P	11	1	11	1	11	1	0	0
84260-Soc Svcs Prog Coord (HELP Prog	35	1	35	1	35	1	0	0
84270-Spec Asst to Comm - QA (HELP P	35	1	35	1	35	1	0	0
84280-Staff Development Aide (HELP P	7	1	7	1	7	1	0	0
85150-Admin Analysis Aide (SS) (HELP			8	1	8	1	0	0
85160-Admin Analyst (Soc Svcs) (HELP			11	1	11	1	0	0
85200-Asst Dir of Child Supp Enf (HE			34	1	34	1	0	0
85210-Assoc Dir of Employ Prog (HELP			33	1	33	1	0	0
85220-Dir of Admin Svcs (SS) (HELP			35	1	35	1	0	0
85230-Dir of Child Supp Enf (HELP Pr			35	1	35	1	0	0
85240-Dir of Employment Prog (HELP			35	1	35	1	0	0
89470-Employment Aide (HELP Program)	6	1	6	1	6	1	0	0
89850-Public Information Spec (HELP	11	1	11	1	11	1	0	0
Total Authorized Positions		701		764		768		4

Program Narrative

8110-Department of Social Services - Economic Security

	2027		
	Executive		
	Gross Appropriations	Local Dollars	Staffing
8110-Department of Social Services - Economic Security	290,693,952	157,061,507	488
811020-DSS Admin Overhead F20	16,262,100	9,882,393	50
811027-Day Care	59,870,911	2,051,098	22
811009-HEAP	1,994,721	1,007,322	17
811001-Temporary Assistance	84,029,558	37,957,267	205
811004-Medicaid	112,851,505	101,136,345	60
8110070000-SNAP	7,597,750	5,179,775	72
8110080000-Child Support/Title IV-D	6,697,851	(784,518)	52
8110100000-Fraud & Abuse	1,389,556	631,825	10

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.

Legal Services: The Legal Services Unit provides consolidated legal services to the County's Social Services District, including legal affairs across the departments DSS-ES, CFS, and ALTC.

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 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.

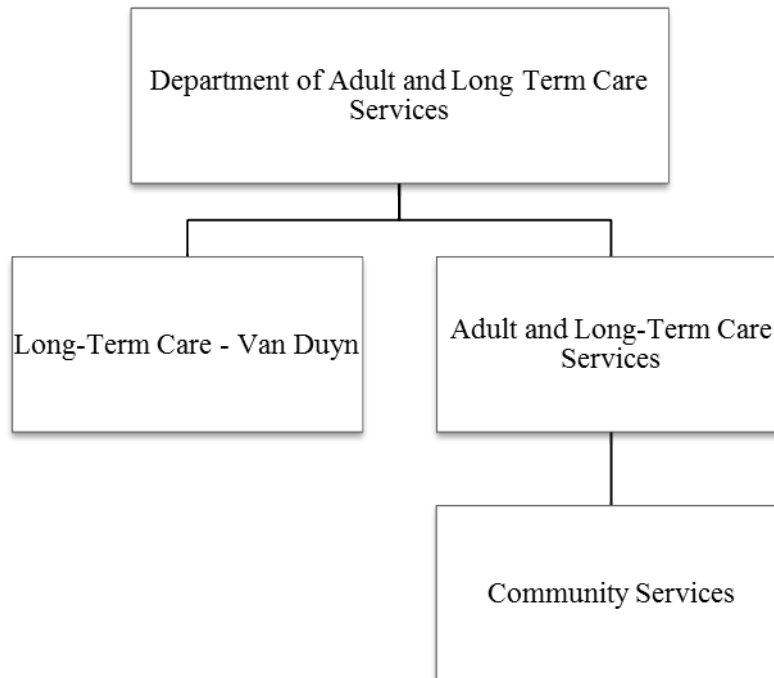
Supplemental Nutrition Assistance Program-SNAP: Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic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

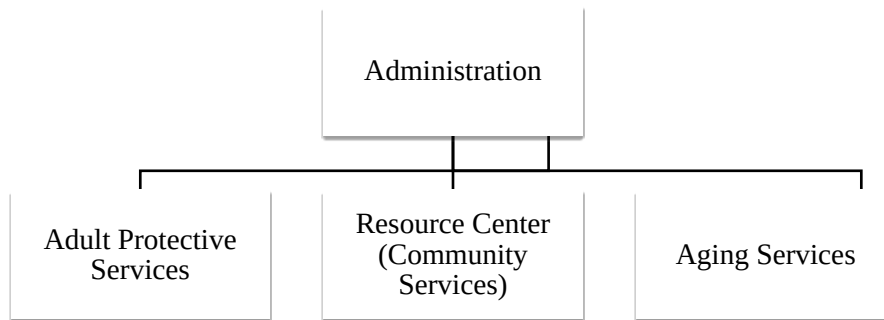
Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013.

Budget Summary

4920-Van Duyn Extended Care Division 10001-General Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026 Adopted
Account Code - Description					
691200-Employee Benefits-Interdepart	2,752,096	2,850,000	2,850,000	3,269,462	419,462
694950-Interdepart Charges	6,921	17,238	17,238	13,380	(3,858)
Subtotal Interdepartl Appropriations	2,759,017	2,867,238	2,867,238	3,282,842	415,604
Total Appropriations	2,759,017	2,867,238	2,867,238	3,282,842	415,604
Local (Appropriations - Revenues)	2,759,017	2,867,238	2,867,238	3,282,842	415,604

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

82-Department of Adult and Long-Term Care Services 10001-General Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	2,425,851	2,525,819	2,525,819	2,645,121	119,302
641020-Overtime Wages	32,834	50,615	50,615	52,133	1,518
641030-Other Employee Wages	77,441	82,442	82,442	84,915	2,473
693000-Supplies & Materials	13,047	14,090	14,090	14,513	423
695700-Contractual Expenses Non-Govt	123,825	123,825	123,825	123,825	0
694010-Travel & Training	56,217	59,527	59,527	74,938	15,411
694080-Professional Services	368,033	323,625	323,625	332,625	9,000
694100-All Other Expenses	548	1,000	1,000	1,000	0
694130-Maint, Utilities, Rents	17,548	20,175	20,581	21,790	1,615
668720-Transfer to Grant Expend	1,279,032	1,329,032	1,329,032	1,579,032	250,000
Subtotal Direct Appropriations	4,394,376	4,530,150	4,530,556	4,929,892	399,742
691200-Employee Benefits-Interdepart	1,669,223	1,819,328	1,819,328	2,024,022	204,694
694950-Interdepart Charges	1,083,914	1,056,983	1,056,983	1,362,920	305,937
Subtotal Interdepartl Appropriations	2,753,137	2,876,311	2,876,311	3,386,942	510,631
Total Appropriations	7,147,513	7,406,461	7,406,867	8,316,834	910,373
590015-Federal Aid - Social Services	1,340,086	1,218,149	1,218,149	1,325,627	107,478
590025-State Aid - Social Services	1,681,551	1,084,091	1,084,091	1,291,956	207,865
590033-County Svc Rev - Health	0	2,000	2,000	2,000	0
Subtotal Direct Revenues	3,021,637	2,304,240	2,304,240	2,619,583	315,343
Total Revenues	3,021,637	2,304,240	2,304,240	2,619,583	315,343
Local (Appropriations - Revenues)	4,125,876	5,102,221	5,102,627	5,697,251	595,030

Budget Summary

82-Department of Adult and Long-Term Care Services 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe
	Actuals	Adopted	Modified	Executive	vs 2026
Account Code - Description					Adopted
641010 Total-Total Salaries	1,007,176	1,262,602	1,262,602	1,234,465	(28,137)
641020-Overtime Wages	5,406	0	0	0	0
641030-Other Employee Wages	47,567	0	0	60,000	60,000
693000-Supplies & Materials	2,209	8,029	8,029	8,029	0
695700-Contractual Expenses Non-Govt	7,283,222	7,868,063	7,868,063	8,676,792	808,729
694010-Travel & Training	12,549	12,300	12,300	16,499	4,199
694080-Professional Services	190,485	7,000	7,000	7,000	0
694100-All Other Expenses	204,233	11,390	11,390	11,390	0
694130-Maint, Utilities, Rents	7,752	12,000	12,000	12,000	0
Subtotal Direct Appropriations	8,760,600	9,181,384	9,181,384	10,026,175	844,791
691200-Employee Benefits-Interdepart	399,656	564,168	564,168	592,377	28,209
694950-Interdepart Charges	239,240	205,253	205,253	205,253	0
Subtotal Interdepartl Appropriations	638,896	769,421	769,421	797,630	28,209
Total Appropriations	9,399,496	9,950,805	9,950,805	10,823,805	873,000
590010-Federal Aid - General Government Support	226,686	0	0	0	0
590013-Federal Aid - Health	210,328	150,000	150,000	0	(150,000)
590014-Federal Aid - Transportation	(143,435)	300,000	300,000	300,000	0
590015-Federal Aid - Social Services	0	1,000,000	0	1,000,000	0
590016-Federal Aid - Other Economic Assistance	2,770,601	2,689,196	2,689,196	2,696,196	7,000
590026-State Aid - Other Econ Assistance	5,529,511	4,561,000	5,261,000	5,577,000	1,016,000
590038-County Svc Rev - Home & Comm Svc	210,270	100,000	100,000	100,000	0
590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	0
590057-Other Misc Revenues	2,131	11,772	11,772	11,772	0
Subtotal Direct Revenues	8,831,092	8,836,968	8,536,968	9,709,968	873,000
590060-Interdepart Revenue	84,805	84,805	84,805	84,805	0
590070-Interfund Trans - Non Debt Svc	1,279,032	1,029,032	1,329,032	1,029,032	0
Subtotal Interdepartl Revenues	1,363,837	1,113,837	1,413,837	1,113,837	0
Total Revenues	10,194,929	9,950,805	9,950,805	10,823,805	873,000
Local (Appropriations - Revenues)	(795,433)	0	0	0	0

Budgeted Positions
82-Department of Adult and Long-Term Care Services

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
00100-Clerk 1	2	1	2	1	2	1	0	0
00110-Clerk 2	5	1	5	1	5	1	0	0
01010-Typist 2	5	4	5	4	5	4	0	0
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
04040-Public Information Specialist	11	1	11	1	11	1	0	0
20200-Community Health Nurse	3	5	3	5	3	5	0	0
20210-Community Health Nursing Supv	5	1	5	1	5	1	0	0
30010-Case Worker	10	25	10	26	10	26	0	0
30015-Case Worker (HELP Program)	10	4	10	4	10	4	0	0
30020-Senior Caseworker	11	2	11	2	11	2	0	0
30040-Case Supervisor B	12	4	12	4	12	4	0	0
30460-Income Mtce Worker	7	1	7	1	7	1	0	0
30480-Project Dir (MCOA Sr Ntr Prg)	13	1	13	1	13	1	0	0
30590-Project Dir (MCOA Sr Emp Prg)	10	1	10	1	10	1	0	0
30740-Project Director (EISEP)	12	1	12	1	12	1	0	0
30750-Elderly Services Coordinator	9	1	9	1	9	1	0	0
30770-Project Director (Comm Svc)	35	1	35	1	35	1	0	0
30790-Project Director (Aging Svcs)	13	1	13	1	13	1	0	0
30810-Dir Of Adult Protective Svcs	33	1	33	1	33	1	0	0
30880-Specialist - Svcs For Aging	10	2	10	2	10	2	0	0
30920-Commissioner Of Adult & LTCS	38	1	38	1	38	1	0	0
30945-Deputy Comm Of Adult & LTCS	37	1	37	1	37	1	0	0
71040-Nutrition Assistant	7	1	7	1	7	1	0	0
71130-Nutrition Services Coordinator	12	1	12	1	12	1	0	0
80970-Typist II (HELP Program)			5	1	5	1	0	0
81260-Case Supervisor B (HELP Progra			12	1	12	1	0	0
84210-Nutrition Services Coord (HELP	12	1	12	1	12	1	0	0
84220-Project Dir (MCOA Sr Em Pr) (H	10	1	10	1	10	1	0	0
84230-Spec - Svc for the Aging (HELP	10	1	10	1	10	1	0	0
89850-Public Information Spec (HELP			11	1	11	1	0	0
Total Authorized Positions		67		71		71		0

Program Narrative

82-Department of Adult and Long-Term Care Services

	2027		
	Executive		
	Gross Appropriations	Local Dollars	Staffing
82-Department of Adult and Long-Term Care Services	19,140,639	5,697,251	55
8210-Adult and Long-Term Care Services Administration	1,733,613	733,613	3
8230-Adult Protective Services	4,754,967	3,237,081	28
8240-Resource Center	1,116,884	15,187	5
8250-Aging Services	11,535,175	1,711,370	19

Department of Adult and Long-Term Care Services

Program Narrative

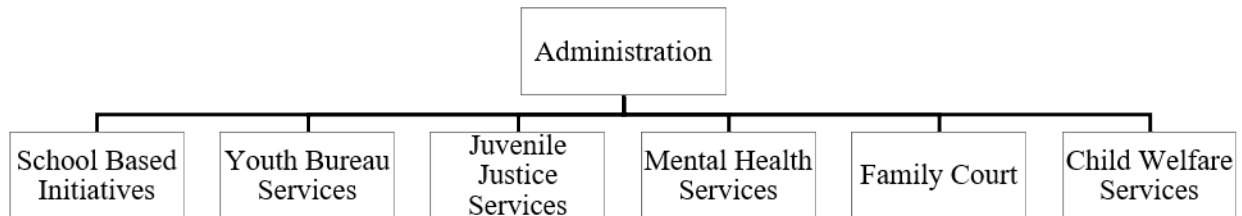
Administration: Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination of 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 the 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 environments

Budget Summary

83-Department of Children and Family Services 10001-General Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	18,830,142	22,947,543	22,947,543	22,704,668	(242,875)
641020-Overtime Wages	3,946,765	1,362,274	1,362,274	1,362,274	0
641030-Other Employee Wages	898,079	859,054	859,054	859,054	0
693000-Supplies & Materials	919,361	1,020,062	1,020,062	1,019,372	(690)
695700-Contractual Expenses Non-Govt	40,807,127	43,407,708	43,434,561	44,674,131	1,266,423
661060-Juvenile Delinquents	3,628,447	2,952,946	2,952,946	3,851,869	898,923
661070-State Training Schools	3,169,908	3,567,662	3,567,662	3,467,662	(100,000)
661100-Foster Care	60,450,038	56,903,661	56,903,661	63,309,435	6,405,774
694010-Travel & Training	428,148	439,547	439,547	439,740	193
694080-Professional Services	2,649,269	2,759,286	2,759,286	3,378,803	619,517
694100-All Other Expenses	249,633	179,231	179,231	228,542	49,311
694130-Maint, Utilities, Rents	465,801	541,500	541,500	681,411	139,911
668520-Local Direct Support-Grant Projects	1,675,000	1,675,000	1,675,000	1,000,000	(675,000)
668720-Transfer to Grant Expend	5,887,159	2,387,159	2,387,159	1,855,159	(532,000)
Subtotal Direct Appropriations	144,004,877	141,002,633	141,029,486	148,832,120	7,829,487
691200-Employee Benefits-Interdepart	10,136,089	11,778,643	11,778,643	12,243,567	464,924
694950-Interdepart Charges	9,411,183	7,173,627	7,173,627	8,495,675	1,322,048
699690-Transfer to Debt Service Fund	718,679	729,080	729,080	259,640	(469,440)
Subtotal Interdepartl Appropriations	20,265,951	19,681,350	19,681,350	20,998,882	1,317,532
Total Appropriations	164,270,829	160,683,983	160,710,836	169,831,002	9,147,019
590013-Federal Aid - Health	5,128,167	5,279,969	5,279,969	19,500	(5,260,469)
590015-Federal Aid - Social Services	33,469,315	36,202,187	36,202,187	39,551,003	3,348,816
590022-State Aid - Public Safety	8,434,240	8,463,424	8,463,424	8,649,304	185,880
590023-State Aid - Health	25,944,747	27,593,861	27,593,861	34,122,966	6,529,105
590025-State Aid - Social Services	24,763,181	29,164,951	29,164,951	31,478,930	2,313,979
590027-State Aid - Culture & Rec	82,293	0	0	0	0
590033-County Svc Rev - Health	39,942	80,000	80,000	0	(80,000)
590035-County Svc Rev - Social Services	5,195,813	1,810,092	1,810,092	1,810,092	0
590047-Svcs Other Govts - Culture & Rec	358,846	261,009	261,009	472,678	211,669
590056-Sales of Prop and Comp for Loss	101	0	0	0	0
590057-Other Misc Revenues	459	0	0	0	0
Subtotal Direct Revenues	103,417,105	108,855,493	108,855,493	116,104,473	7,248,980
590060-Interdepart Revenue	18,236	18,275	18,275	18,275	0
Subtotal Interdepartl Revenues	18,236	18,275	18,275	18,275	0
Total Revenues	103,435,341	108,873,768	108,873,768	116,122,748	7,248,980
Local (Appropriations - Revenues)	60,835,488	51,810,215	51,837,068	53,708,254	1,898,039

Budget Summary

83-Department of Children and Family Services 10030-General Grants Projects Fund

	2025	2026	2026	2027	2027 Exe vs 2026
	Actuals	Adopted	Modified	Executive	Adopted
Account Code - Description					
641010 Total-Total Salaries	252,620	148,266	151,315	502,062	353,796
641020-Overtime Wages	40,794	0	0	56,000	56,000
693000-Supplies & Materials	17,461	0	0	0	0
695700-Contractual Expenses Non-Govt	17,602,708	23,697,824	23,537,922	24,015,493	317,669
694010-Travel & Training	181	0	0	0	0
694080-Professional Services	16,277	0	0	0	0
694100-All Other Expenses	27,801	0	0	0	0
694130-Maint, Utilities, Rents	7,240	0	0	0	0
Subtotal Direct Appropriations	17,965,083	23,846,090	23,689,237	24,573,555	727,465
691200-Employee Benefits-Interdepart	69,250	65,832	42,685	162,865	97,033
Subtotal Interdepartl Appropriations	69,250	65,832	42,685	162,865	97,033
Total Appropriations	18,034,333	23,911,922	23,731,922	24,736,420	824,498
590012-Federal Aid - Public Safety	(46,950)	0	0	0	0
590013-Federal Aid - Health	1,659,257	3,400,000	3,400,000	3,400,000	0
590015-Federal Aid - Social Services	286,694	0	0	0	0
590022-State Aid - Public Safety	428,980	1,038,250	1,546,410	1,038,250	0
590023-State Aid - Health	952,542	1,100,000	1,100,000	1,100,000	0
590025-State Aid - Social Services	5,286,964	13,386,630	10,698,470	13,386,128	(502)
590027-State Aid - Culture & Rec	1,419,593	624,883	624,883	624,883	0
590057-Other Misc Revenues	3,859,831	3,775,000	3,775,000	3,800,000	25,000
Subtotal Direct Revenues	13,846,911	23,324,763	21,144,763	23,349,261	24,498
590070-Interfund Trans - Non Debt Svc	7,562,159	587,159	2,587,159	1,387,159	800,000
Subtotal Interdepartl Revenues	7,562,159	587,159	2,587,159	1,387,159	800,000
Total Revenues	21,409,070	23,911,922	23,731,922	24,736,420	824,498
Local (Appropriations - Revenues)	(3,374,737)	0	0	0	0

Budgeted Positions
83-Department of Children and Family Services

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
00040-Community Services Aide	1	10	1	7	1	7	0	0
00110-Clerk 2	5	6	5	6	5	6	0	0
01160-Legal Secretary 1			6	3	6	3	0	0
01170-Legal Secretary 2			8	3	8	4	0	1
01750-Executive Secretary	26	1	26	1	26	1	0	0
01760-Secretary	24	1	24	1	24	1	0	0
04250-Personnel Administrator	31	1	31	1	31	1	0	0
04545-Administrative Training Office	32	1	32	1	32	1	0	0
04590-Director of Education and Voca	33	1	33	1	33	1	0	0
07101-Program Coord (R&HY)	10	1	10	1	10	1	0	0
07110-Admin Assistant	9	3	9	3	9	3	0	0
07220-Program Monitor	9	4	9	4	9	4	0	0
20100-Registered Nurse	2	1	2	1	2	1	0	0
20155-Peer Specialist					7	1		1
21325-Program Coordinator (DCFS)	35	4	35	4	35	4	0	0
24040-Public Hlth Nurse	3	1	3	1	3	1	0	0
25080-Clinical Services Coordinator	35	1	35	1	35	1	0	0
25225-Dir For Outpatient Svcs	35	1	35	1	35	1	0	0
25270-Director of Youth Bureau	34	1	34	1	34	1	0	0
25350-Child Care Worker 1	5	15	5	15	5	15	0	0
25360-Child Care Worker 2	7	5	7	5	7	5	0	0
25370-Child Care Supervisor	9	5	9	5	9	5	0	0
25375-Child Care Worker I (HELP Prog	5	9	5	9	5	9	0	0
25600-Coordinator Astd Outpatient Tr	35	1	35	1	35	1	0	0
30000-Community Services Worker	7	4	7	4	7	4	0	0
30010-Case Worker	10	160	10	160	10	162	0	2
30015-Case Worker (HELP Program)	10	41	10	41	10	41	0	0
30020-Senior Caseworker	11	11	11	11	11	11	0	0
30035-Comm Svcs Worker (HELP	7	2	7	2	7	2	0	0
30040-Case Supervisor B	12	26	12	26	12	26	0	0
30060-Case Supervisor A	13	5	13	5	13	5	0	0
30075-Case Worker Assistant	5	5	5	5	5	5	0	0
30300-Psychiatric Social Wrkr 1	11	1	11	1	11	1	0	0
30302-Psychiatric Social Wrkr 1 (Cln	11	1	11	1	11	1	0	0
30310-Psychiatric Social Wrkr 2	13	2	13	2	13	2	0	0
30315-Psychiatric Social Wrkr 2 (Cln	13	2	13	2	13	2	0	0
30370-Asst Dir Of Child Welfare	35	3	35	3	35	3	0	0
30422-Social Services Program Coord	35	1	35	1	35	1	0	0
30490-Community Support Worker	7	3	7	3	7	3	0	0

Budgeted Positions
83-Department of Children and Family Services

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
30510-Caseworker (Spanish Speaking)	10	4	10	4	10	4	0	0
30535-Special Assistant Commissioner	34	1	34	1	34	1	0	0
30542-Special Assistant To Commissio	35	1	35	1	35	1	0	0
30690-Caseworker (Minority Group Spe	10	3	10	3	10	3	0	0
30910-Commissioner Of Children & Fam	38	1	38	1	38	1	0	0
30935-Deputy Comm Children & Family	37	3	37	3	37	3	0	0
31080-Detention Home Social Work Ast	9	3	9	3	9	3	0	0
31090-Detention Home Aide	6	47	6	47	6	47	0	0
31110-Detention Home Counselor 2	12	6	12	6	12	6	0	0
31160-Detention Home Aide 2	8	10	8	10	8	10	0	0
31190-Detention Home Casework Supv	12	1	12	1	12	1	0	0
31200-Teacher	12	8	12	8	12	8	0	0
31540-Spec Asst to the Comm Staff De			35	1	35	1	0	0
32100-Research Coord City Co Youth	33	1	33	1	33	1	0	0
43030-Administrative Officer (DCFS)	32	1	32	1	32	1	0	0
43182-Dir Of Juv Justice & Det Srvcs	36	1	36	1	36	1	0	0
43185-Asst Dir Of Juv Justice D	34	1	34	1	34	1	0	0
43195-Director of Detention Services	35	1	35	1	35	1	0	0
43200-Dir Of Operations (Hillbr	33	1	33	1	33	1	0	0
50225-Division Administrator (Family			34	1	34	1	0	0
50560-Paralegal			10	2	10	2	0	0
55010-Family Court Attorney 1			1	7	1	7	0	0
55030-Family Court Attorney 2			2	3	2	3	0	0
55050-Family Court Attorney 3			3	3	3	3	0	0
55090-Deputy Chief Human Svcs Atty			5	1	5	1	0	0
60030-Stock Attendant	2	1	2	1	2	1	0	0
63563-Project Coordinator	31	1	31	1	31	1	0	0
80270-Clerk II (HELP Program)	5	5	5	5	5	5	0	0
80610-Legal Secretary I (HELP Progra			6	2	6	2	0	0
80820-Program Coordinator (DCFS) (HE	35	1	35	1	35	1	0	0
80900-Senior Caseworker (HELP Progra	11	2	11	5	11	5	0	0
81160-Asst Dir of Child Welfare (HEL	35	1	35	1	35	1	0	0
81240-Case Supervisor A (HELP Progra	13	2	13	2	13	2	0	0
81260-Case Supervisor B (HELP Progra	12	1	12	4	12	4	0	0
83060-Child care Worker II (HELP Pro	7	5	7	5	7	5	0	0
83200-Paralegal (HELP Program)			10	1	10	1	0	0
83210-Personnel Administrator (HELP	31	1	31	1	31	1	0	0
84010-Case Worker Assistant (HELP Pr	5	5	5	5	5	5	0	0
84020-Director of Education and Voca	33	1	33	1	33	1	0	0

Budgeted Positions
83-Department of Children and Family Services

	2025		2026		2027		Variance to Modified	
	Grade	Modified Authorized Positions	Grade	Modified Authorized Positions	Grade	Executive Authorized Positions	Grade	Authorized Positions
84290-Div Admin (Family Court) (HELP			34	1	34	1	0	0
85500-Program Monitor (HELP Program)			9	6	9	6	0	0
89280-Clinical Services Coord (HELP)	35	1	35	1	35	1	0	0
89360-Detention Home Aide 2 (HELP Pr	8	7	8	7	8	7	0	0
89370-Detention Home Casework Sup HE	12	1	12	1	12	1	0	0
89380-Detention Home Counselor 2 (HE	12	1	12	1	12	1	0	0
89400-Director for Outpatient Ser (H	35	1	35	1	35	1	0	0
Total Authorized Positions		471		508		512		4

Program Narrative

83-Department of Children and Family Services

	2027 Executive		
	Gross Appropriations	Local Dollars	Staffing
83-Department of Children and Family Services	194,567,422	53,708,254	337
8310-Children & Family Services Administration	763,640	763,640	4
8320-Youth Bureau Services	1,600,245	429,880	5
8330-Child Welfare Services	114,402,341	40,272,689	212
8340-Children & Family Mental Health Services	35,708,681	1,158,260	5
8350-Juvenile Justice Services	24,493,402	8,796,616	88
8360-School Based Initiatives	15,168,814	1,689,652	8
8370-Family Court	2,430,299	597,517	15

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. 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 and community-based prevention 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 all school districts in the County in organizing support teams within schools to address personal and family issues that are affecting academic performance.

Family Court Legal Services: Family Court attorneys represent the Department of Children and Family Services in Family Court as required by State law.

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.