



Onondaga County Legislature

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WAYS & MEANS COMMITTEE REVIEW OF THE 2026 TENTATIVE BUDGET BUDGET REVIEW DAY 6 – SEPTEMBER 22, 2025 COLLEEN A. GUNNIP, CHAIR

MEMBERS PRESENT: Mr. May, Ms. Abbott, Mr. Romeo, Mr. Knapp, Mr. Garland, Ms. Hernandez
ALSO ATTENDING: Chairman Burtis, Mr. Meaker, Ms. Cody, Ms. Fiato Ms. Harvey, Mr. Olson, Mr. McCarron, Dr. Kelly; also please see attached

Chair Gunnip called the meeting to order at 9:41 a.m.

FACILITIES MANAGEMENT: Archie Wixson, Commissioner; Karen Hajski, Accountant II

2025 INITIATIVES & ACCOMPLISHMENTS

In 2025 we continued to deliver on our core mission of comprehensive Facilities Management. That mission includes facility upkeep and rehabilitation, energy efficiency, safety, security, planning, construction, mail services and event center support. Strategic accomplishments include the planning design and construction of the new STEAM School, rehabilitation of the Courthouse HVAC, planning design and construction of the aquarium, planning and implementation of security systems and upgrades throughout county buildings as well as several Parks projects.

2025 BUDGET REVIEW

Facilities will end the year within our 2025 budget, although there may need to be transfers between accounts we will need to make a few account transfers. We will continue to monitor our accounts and make strategic decisions and adjustments as needed.

2026 BUDGET OVERVIEW

The 2026 Budget includes standard salary and wage increases consistent with the baseline budgeting approach. It also includes the baseline increases in other than personnel lines due to contractual increases and inflation. The executive budget includes Adjustments we are requesting from the proforma are as follows: We are requesting three positions (plumber, electrician, MSMW) to support the increase in the number of buildings and properties for which we are now responsible. The executive budget also includes an increase in Provision for Capital for currently identified expected repairs and an increase in All Other for expansion of guard services.

2026 STRATEGIC PRIORITIES

In 2026 Facilities Management will continue to provide facility maintenance, custodial, grounds care, planning and design, project management, property asset protection, construction, HVAC, event support, mail services, security and safety to the best of our ability.

- 2026 Budget
 - Local dollars are \$8.425M
 - Minor increases in the supply line (HVAC supplies)
 - Asking for more in the 960 account due to inflation and strategies for not borrowing for substantial repairs that are not capital investments (i.e. HVAC, which is a steady increase)
 - Asking for 3 additional skilled trade positions due to expanding of responsibilities for buildings/facilities
 - Plumber, Electrician, Mechanical Maintenance Systems Worker
 - Have not had a skilled trade staffing increase since 2012

- Since 2012, have become responsible for
 - E911 building
 - Emergency Communications
 - Hillbrook Juvenile Detention Center
 - Carnegie Building
 - Emergency Management Operations Center
 - Board of Elections (BOE)
 - Amphitheater
 - NBT Stadium
- Not asking for any new vehicles this year

Questions/Comments from the committee

- In the 2025 budget, which accounts will Facilities be transferring between to balance it out?
 - 410 & 413
- Under Provision for Capital there is ~\$300,000 more; what will that be used for?
 - i.e. Roof repairs; many building roofs are at the end of useful life
 - In the Capital Plan, BOE needs a roof replacement
 - Over last 2 years up to \$100,000 in specific repairs
 - HVAC systems in all buildings (13 downtown buildings, 21 parks, 6 standalone outlying buildings)
 - Today's market continues to increase; it is more appropriate to not borrow against capital, pay cash
- What is increasing in the Maintenance, Utilities, and Rents?
 - Facilities:
 - Rent and utilities a little bit
 - Construction supplies are out pacing the normal consumer cost index increases

REQUEST: Facilities to provide the Legislature with a breakdown of what is coming out of Maintenance, Utilities & Rents

- Finance
 - One of the big pieces is the Steam School (bulk of that increase)
 - The other things are the normal contractual increases
- What is the grant that has \$50,000 for overtime wages and miscellaneous revenue?
 - Amphitheater overtime
 - Have to have the appropriation in there for overtime; paid back by the venue (zeroed out)
- What is the progress on the Steam School?
 - There is 4-5 months of work to complete
 - Intent of district was for a freshman class this year, freshman and sophomore next year, and so on
 - District does not want to introduce students in first 4 years that are not in pace with a 4 year acclimation
 - Each new round of students will enter in through the freshman class
 - Operating now, very positive this year
 - Work to finish includes the 3rd floor, the auditorium and the multi-purpose room (gym)
 - 3 targets to accomplish expected by around February
- There is money in the Capital Plan for renovations for the 3rd and 5th floors for DSS
- Is that the last of the renovations projects since Facilities started with the Civic Center?
 - Most renovations for Human Services Dept. come with changes in their programs and mandates
- Has every floor in the Civic Center been renovated?
 - No
 - The 4th floor was renovated in 2009 – one of the older renovations that is still in good shape
 - (i.e.) Could find out next year there is a new program in DSS and would work on putting it into the CIP

- Are there going to be any changes next year in the infrastructure for security at the doors?
 - There are going to be changes this year
 - Had money in budget last year
 - Implemented funds for the acquisition of equipment and installation
 - Next step is renovation to the employee entrance to reconfigure it to go through security checkpoint
 - Waiting for contractor to formalize their mobilizations schedule
 - Will see work begin at the old café entrance
- Are there other major investments needed between the Courthouse and the District Heating and Cooling Plant
 - Not in the operating budget
 - Plans in the CIP for some NYS Unified Courts renovations
 - \$500,000 being carried in that specific project
 - Fronting money, then reimbursed to County
 - Received reconciliation 1.5 years after expending it
 - Renovations include restroom areas, common waiting areas and minor renos of courtrooms and chambers
- When the \$10M listed for renovations is done, is there another \$10M needed to get the buildings where they need to be and sustain it, or is there ongoing maintenance after all of that is complete?
 - Of the \$10M authorized, a little over \$4M was spent
 - In the middle of phase 3 and will continue to do HVAC upgrades (money is dedicated HVAC)
 - Each year is whether or not Facilities will be asking for any other reinvestments in the buildings
 - Do not see anything in the next year or two in common areas of building or infrastructure other than continuation of the HVAC rehabilitation
- What major renovations need to be done for HVAC in the Courthouse and DH&C? Are they connected?
 - There is somewhat of an interfacing between the 2 projects
 - DH&C boiler improvement project was completed this year
 - Primarily boiler controls to bring controls up to current market technology and gain some efficiencies
 - Interface is the DH&C plant provides the steam and chill water to the Courthouse and other buildings
 - 99% of money authorized for the HVAC in the Courthouse is specific to within the walls of this Courthouse
- What is the almost \$500,000 increase in All Other?
 - Finance
 - Contractual increases for janitorial services, security guards, those types of things

REQUEST: Provide an open project accounts list for projects including what is appropriated, what is spent, and is there an outside source for the monies?

- What was the decrease in revenue under General Government Support?
 - Finance
 - City Abstract reconciliation from 2 years ago
- Does Facilities see the OnCenter annual bond and the Facilities annual various projects bond going up?
 - Both reside in the CIP
 - Various Building Capital account is increasing by \$250K this year; been holding at \$500K since 2012
 - Increases avoid a few costs in general replacements and some improvements
 - CIP proposal was for an additional \$250K; asking for a total of \$750K for general
- What about the OnCenter fund?
 - Holding at \$500K

DEPARTMENT OF TRANSPORTATION: Marty Voss, Commissioner; Ayanna Moore, Administrative Director

2025 INITIATIVES & ACCOMPLISHMENTS

*Paving – 133.22 Miles treated: hot mix (39.18 Miles), cold mix (17.45 Miles) surface treatment (76.59 Miles)
Highway:*

- *Old Liverpool Paving completed*
- *Bear Road Paving project commenced and will be completed in 2026*

Bridge/culvert construction work for this year summary:

- *C-179, Webb Road over Hemlock Creek, Town of LaFayette - concrete slab repair and headwall replacement by county forces*
- *C-87, Elderberry St over Dead Creek, Town of Van Buren - waterproofing membrane replacement by county forces*
- *C-902, Rock Cut Road over Railroad, Town of DeWitt - steel girders and concrete deck repairs by contract forces*
- *South Street Road culvert replacement, Town of Marcellus, by County forces.*

Completed design and granted authorization to advertise on three (3) Fed-aid projects:

- *PIN 3756.72 – Route 57 & Soule Road - 2R Paving Project*
- *PIN 3756.73 – Lakeshore Road Bridge Replacement*
- *PIN 3756.74 - Limestone Plaza Bridge over Limestone Creek*

Design approval granted on two (2) Fed-aid projects

- *PIN 3756.70 – Buckley Road 2R Paving Project (Hopkins Road to Taft Road)*
- *PIN 3756.75 - Onondaga Boulevard - 2R Paving Project*

Continued the design of three (3) Locally Administered Federal Aid projects that are 80% funded by FHWA.

- *PIN 3756.76 - 7th North - 2R Paving Project*
- *PIN 3756.78 - Buckley Road 2R Paving (Henry Clay Boulevard to Bear Road)*
- *PIN 3950.82 - Teal Ave Pedestrian and Safety Improvement Project (FHWA)*

Continued design coordination for Loop the Lake Phase IV– Salina Extension project.

- *PIN 3756.22 – Loop Trail Phase IV - Salina Extension (Murphy’s Island to Liverpool)*

Continued design on two (2) Bridge NY Aid projects that are 80% funded by NYS

- *PIN 3755.76 - Tuttle Road Bridge over Tuttle Brook (BNY)*
- *PIN 3756.91 - N Manlius Rd Bridge over Limestone Creek Bridge Rehabilitation (BNY)*

Initiated four (4) new Fed-aid and Bridge NY projects:

- *PIN 3756.71 – John Glenn Boulevard (CR 81) Eastbound 2R Paving Project (FED)*
- *PIN 3757.21 - West Dead Creek Road Bridge over Dead Creek Bridge Rehabilitation (BNY)*
- *PIN 3757.32 - Oak Orchard Road over Youngs Creek Culvert Replacement (BNY)*
- *P.I.N. 3757.48 – Peck Road over Chittenango Creek Bridge Rehabilitation Project (BNY)*

Awarded Special Funding: The United States Fish and Wildlife Service (USFWS), and through the Finger Lakes – Lake Ontario Watershed Protection Alliance (FOLLOWPA), has agreed to provide \$90,240 in grant funding for the design phase of the design phase of the Tully Farms Road culvert (C-160) replacements project

Rehabilitated 5 and replaced 1 traffic signal systems. All upgraded with camera detections systems, which now total 55 within the County inventory.

County Forces replaced over 1000' of storm drainage pipe (drive culverts, closed drainage runs, and cross culverts).

2025 BUDGET REVIEW

The Onondaga County Department of Transportation will finish 2025 within budget.

2026 BUDGET OVERVIEW

The 2026 budget includes standard salary and wage increases consistent with the collective bargaining agreement. Also included in the base are increased costs for contractual services, professional services and all other expenses due to contractual increases for Town and Village Plowing Contracts, increased licensing fees for engineering software and an increase in the membership fee for the NYS County Highway Superintendent Association.

Provision for capital projects has \$2.5M cash for 2026. This amount is first applied toward the required local share of the various federal aid projects contained in the annual Highway Work Plan which will be developed over the winter and brought to the Legislature for bonding approval in early spring of 2026.

2026 STRATEGIC PRIORITIES

1. Staff – Staffing levels have improved but we still need more CDL drivers due to attrition.
2. Continue to advance federal aid and state funded major projects outlined in the Work Plan
3. Manage the department's core responsibility for snow & ice removal and highway maintenance while balancing the challenges of new and innovative infrastructure initiatives.

- Fed Aid Projects - Highway/Bridge/Design
 - Anything that has a pin # means that it is a federal aid project
 - Project Identification # used with the FHWA (Federal Highway Administration) and the state
- Working on design approval projects
 - Loop the Lake is pushing forward, hitting obstacles with NYS
 - Current obstacle is the State Historic Preservation Office
 - Disagreement with county on the nature and design of the trust bridge that go over the tracks and Ley Creek
 - Working with CE Office and a State Legislator
 - Old Liverpool Road project is done; good feedback on that
 - Teal Ave
 - Survey is done, going through the design process with consulting engineer
 - Looking to have public information meetings this fall to get some public feedback on the design
 - 4 lane highway right now, and people are using it at high rates of speed
 - Fixes needed to avoid those conflicts if county decides to narrow the road so businesses can have parking, versus people parking in the right-of-way
- 2025 Budget
 - Close 2025 within budget
 - Only increases are contractual in the union pay scale, and annual step increases in fringe
 - Cash for Capital is \$2.5M; always budget CHIPS at the baseline – more recently state has been more generous
 - Would like the state's official funding number before finalizing the work plan for the legislature in April
- Staffing
 - Staffing levels are ok, head count is 159
 - There are 215 authorized positions; would like to get closer to 200
 - Have done a lot to try and make things better for employees
 - Facility improvements
 - Raises
 - Bought hoodies last year
 - Very difficult to recruit and retain people in current economic climate
 - In need of mechanics
- There are a number of state and federal projects that are being advanced through the work plan
- Snow/ice removal
 - Will use available resources to get the job done
 - Renewed plowing agreement for 2 more years with all the towns and villages; minor increase
 - State contract is active
 - Will be interesting to plow state roads when under construction – I81 project has financial incentives for employees to work through winter
- Vehicles
 - \$650,000 enough for 2 new snow plows
 - Took delivery of 2 snowplows ordered in 2022 out of the 2023 budget
 - Supply chain is backed up right now with anything requiring microchips
 - Snowplows require microchips for controls and accessories
 - Vehicles are a challenge; buying what is available and affordable on state contract

Questions/Comments from the committee:

- Was the issue with salt this past winter due to the mines not mining enough?
- Will the county have this issue in the fall?
 - American General outkicked their coverage and bit off more than they could chew
 - Contract with OGS – OGS getting it first, Thruway second, everyone else frustrated
 - This year Cargill won the bid again at \$61/ton
 - American General went up to \$68/ton

- How full is the salt shed now?
 - All are full by Labor Day with current contract price
- Will DOT's budget be okay to get the County through the winter?
 - Budget is for 70,000 tons, good one way or another
 - When DOT runs out of salt, sand can be used
 - Tried a mixture and it worked out okay, just messy
- How many vacant funded employees are there?
 - About 22
- What percentage of employees will be retiring within the next 2 years?
 - This year there have been 6 retirements, expecting 2 more in next two months (5%)
- Has there been a hard time finding people with CDL licenses?
 - Problem is drug requirement with marijuana being legal – federally mandated that they have to abstain from it
 - Using the retiree system the Legislature set up by bringing the retirees back to plow in the winter
 - Retirees from WEP come to help; will utilize as long as possible
- Is there another employment fair coming up before winter?
 - No, since COVID the fairs are useless
 - Better success with word of mouth, using the internet, county website online and Indeed.com
 - Past the hiring stage, anybody hired today will not be ready until April or May
 - In need of diesel mechanics and a welder
- Please talk about the strategy for Provision for Capital; down \$3.5M from last year
 - There is a balance in the work plan for federal, state and local dollars
 - 85% of every dollar, \$0.85 is from the federal government
 - A dime is from the state and a nickel comes from the county
 - Have to maintain a cash level to cover the local share of big ticket projects
 - Paving is in good shape
 - After COVID, did the “get everybody back to work paving program” and did over 200 miles in one year
 - Had a \$5M infusion of cash from COVID funds to offset what would of had to be borrowed that year
 - Balance:
 - What the county knows they will get from feds
 - What the county thinks it will be getting from the state
 - How much cash is needed for the county share to be covered
 - How much to funnel for paving
 - Responsible for 800 miles; not a lot of potholes
 - Reaping benefits of those investments from 2021 to 2024, very aggressive
- In Provision for Capital, is the reason the line goes from 12 that was adopted to 18 in the modified because there was more than what was expected?
 - Finance
 - When actual NYS awards come over, the Provision for Capital and state aid revenue go up; 1:1
- Is there any discussion at the federal level for CDL drivers and legal marijuana?
 - If anything, they have said not a chance; Federal Motor Carrier Law is very strict
 - Not everyone adheres to the law like NYS, i.e. stopping drivers after 16 hours
 - Do not see Federal Government making a move to change that
- How many CDL drivers is DOT down?
 - 15
- How many mechanics is DOT down?
 - 3 heavy equipment mechanics

- 1 welder – gears up the trucks; need CDL
- Allowed to get CDL at the end of 1 year probation
- Will train and get that person their CDL – just need to pass drug test
- Is DOT working with OCC, who took over the NTTTS program?
 - Talked with NTTTS with the CE
 - When one graduates from NTTTS, they are already lined up with UPS, FedEx, Pepsi, etc.
 - Figured out that DOT has to teach/grow their own; if willing and able and not users of marijuana
- Is DOT having issues with WEP and losing people with the change of titles?
 - No; just one good one

HEALTH DEPARTMENT: Dr. Kathryn Anderson, Commissioner

2025 INITIATIVES & ACCOMPLISHMENTS

Disease Control

- *Addressed increasing gaps in community access to care:*
 - *Immunizations delivered in OCHD's Bureau for Disease Control tripled from 2023 (>1500 YTD 2025, compared to ~500 same period 2023), averting school exclusions*
 - *Refugee Health Hub established to coordinate access to care for 2000+ New Americans arriving in 2024-2025*
 - *Women's health and STD services expanded to meet community need*

Lead Poisoning Prevention

- *Facilitated robust childhood lead testing across the community with 8,067 children tested county-wide Jan-Aug 2025 (increased from same period 2024)*
- *Maintained ambitious community outreach for education and testing, with lead team in attendance at 69 events at 43 discrete locations in 2025.*

Community Health

- *Secured \$5 million in funding from the New York State Department of Agriculture & Markets to support farm to school infrastructure development with the CNY Regional Market.*
- *Provided education, resources and services at over 75 community events thus far in 2025.*

Substance Use Response

- *Sustained 40% reduction in overdose-related deaths through harm reduction programming*
- *Expanded mobile outreach, peer support, and clinical support services addressing ever-evolving epidemic of substance use*

Healthy Families

- *WIC continues to provide high quality and critical supports to new moms and children, while serving >100% of target caseload*
- *Syracuse Healthy Start received a renewed 5-year award, focused on improving birth and infant health outcomes in our highest risk zip codes*

Special Children's Services

- *Implemented innovative approaches to increase access: recruiting providers, strengthening collaborations, advancing data-driven efficiencies*

Environmental Health

- *Enhancing innovative surveillance and research approaches for emerging mosquito-borne and tick-borne diseases through strategic partnerships with SUNY Upstate*
- *Maintained comprehensive inspection and monitoring programs*

Center for Forensic Sciences

- *Maintained critical forensic services for Onondaga and neighboring counties*

2025 BUDGET REVIEW

The Health Department is forecast to end 2025 within budget, with the exception of mandated Special Children's Services costs.

2026 BUDGET OVERVIEW

The 2026 budget includes standard salary and wage increases consistent with the baseline budget approach. The budget contains various personnel modifications all of which are budget neutral. The budget includes increases in Maintenance Utilities and Rents due to contract escalators as well as increases to equipment primarily reimbursed by other municipalities.

Special Children’s Services is increasing in the 2026 budget as a result of increased child counts and NYS rate increases.

2026 STRATEGIC PRIORITIES

1. Enhance Local Public Health Capacity and Local Preparedness *Advance strategic partnerships across diverse priority areas with SUNY Upstate and other local institutions to leverage shared resources and expertise. Strengthen emergency response capabilities for substance use crises, disease outbreaks, and environmental health threats while maximizing federal and state funding opportunities.*

2. Optimize Early Childhood Health and Development *Advance innovative interventions in maternal child health and Early Intervention to ensure early, excellent, and equitable delivery of care and supports. Focus on preventive services that reduce long-term costs and improve outcomes while addressing critical issues like lead poisoning prevention, access to nutritional supports, and access to developmental therapies.*

3. Prioritize Community-Centered Services and Mobile Capacity *Expand strategic community partnerships to increase service efficiency and impact. Continue building OCHD capacity for mobile services and community engagement that bring services directly to residents, reducing transportation barriers and improving service accessibility while controlling costs.*

4. Address Growing Gaps in Critical Clinical Services *Serve as community safety net for essential health services including immunizations and women's health as primary care shortages create access gaps. Improve billing efficiency and streamline operations to support growing demand while maximizing fiscal sustainability.*

High points for OCHD budget (Presented by Dr. Anderson)

2025 has been a busy and high impact year for the Onondaga County Health Department as we work to directly support and provide high level strategic guidance for the health needs of our community. These activities took place across our diverse state mandated activities, grant programs, and home grown local initiatives, and built upon our strategic priorities established in 2024: lead poisoning prevention, substance use response, maternal-infant health, and early intervention/preschool services.

Lead Poisoning Prevention - Remarkable Progress

Lead remains one of our highest priorities and most impactful success stories. The program has achieved remarkable outcomes that position Onondaga County as a recognized model both statewide and nationally.

Testing and Case Management:

- **Over 8,000 children tested countywide** in the first eight months of 2025—a continued increase from prior years and our highest numbers in five years
- **585 children currently under care** with 150+ new elevated blood lead cases identified year-to-date
- **Led 69 outreach/testing events at 43 unique locations** throughout the county, reaching families in both urban and suburban neighborhoods
- Educational and outreach materials now available in **more than 15 languages**, supporting communication with refugee and new American communities

Workforce Development Success (acknowledge community development and Jess Vinciguerra):

- **487 lead-safe renovation and abatement certificates issued** to contractors since 2023
- Contractor pool has **expanded from 4 contractors in 2022 to over 30 in 2025**, dramatically boosting remediation capacity for high-risk properties
- This workforce expansion directly addresses the root cause of lead exposure by creating capacity for hazard remediation

Evidence-Based Program Refinement:

- *Comprehensive preschool initiative with SCSD screened 541 PreK students: only 1% had newly detected elevated blood lead levels, and 88% had already been previously screened at ages 1-2*
- *This data confirms that NYS required early childhood testing is working effectively; future focus will shift to children who missed initial screening rather than broad repeat testing – example is upcoming preschool lead testing event in Nedrow in partnership with Legislator McCarron.*

Lead It Go Program:

- *Successfully launched to close a critical gap, connecting children with elevated blood lead levels not reached by other programs to home visits, care coordination, and developmental screening*
- *Strong family engagement and clear community demand have driven rapid program growth and acceptance*

Recognition: *Onondaga County's lead program is recognized as a model for best practices across New York State and nationally, with achievements including comprehensive data-driven outreach, successful cross-sector collaboration, rapid expansion in contractor capacity, and targeted high-impact initiatives.*

Substance Use Initiatives - Sustained Impact

Our substance use response continues to demonstrate remarkable effectiveness in addressing this complex crisis.

Impact and Reach:

- *Distributed 10,000 doses of Narcan, 157 wound care kits, 1,691 fentanyl test strips, and 821 Xylazine test strips (January-August 2025)*
- *Peers embedded in DSS waiting rooms support vulnerable clients; SUI peer services had 72 new referrals in 2025*
- *Monthly outreach engaging 200+ individuals, resulting in 20-25 referrals monthly for additional treatment, medical care, or housing*

Demonstrated Outcomes:

- *Sustained a 40% reduction in overdose deaths countywide, driven by comprehensive harm reduction, integrated peer support, and agile response to shifting needs*
- *Rapid client engagement with success stories supporting individuals from homelessness and crisis through treatment to stable housing*

Innovation and Preparedness:

- *Strong collaborations with probation, Justice Center, Family Court, and SUNY Upstate to increase referral pathways*
- *Ongoing workforce investment and capacity building to respond quickly to emerging crises*
- *Recognition locally and beyond as a cost-effective, relationship-based model for prevention, harm reduction, and crisis response*

Special Children's Services - Addressing Access Gaps**Program Growth:**

- *Overall numbers of children served in Early Intervention and preschool special education continue increasing since COVID, reflected in increasing expenditures within SCS*
- *This represents a positive trend across both EI and preK programs*

Access and Equity Focus:

- *Wait lists remain an issue for both EI and preK, with disparities in service provision most notably affecting city children*
- *2026 priorities focus on increasing the local provider pool and eliminating these access disparities*
- *Implemented innovative approaches including bi-annual provider recruitment webinars targeted to recent graduates*

Maternal-Infant Health - Sustained Excellence**WIC Program Success:**

- *Continues to serve >100% of target caseload, remaining one of the few WIC programs in the state that consistently surpasses expected targets*

- *Maintains active recruitment while providing high-quality service to eligible participants*

Syracuse Healthy Start:

- *Successfully secured renewal of 5-year HRSA grant, focused on supporting health of mothers and infants in under-resourced Syracuse zip codes*
- *This renewal represents sustained federal confidence in our maternal-child health approach*

Disease Control - Meeting Community Gaps

Immunization Services Expansion:

- *Immunizations delivered tripled from 2023 (>1,500 YTD 2025, compared to ~500 same period 2023), averting school exclusions as we fill gaps left by primary care provider shortages*

Refugee Health Hub:

- *Established to coordinate access to care for 2,000+ New Americans arriving in 2024-2025*

Women's health and STD services expanded to meet growing community need

2026 Budget Overview - Strategic Investment

The 2026 budget addresses critical infrastructure needs, workforce development, and service expansion to meet growing community health demands.

Strategic Personnel Adjustments (\$8454 Total Local Impact)

2026 personnel adjustments focus on operational efficiency and strategic upgrades with no local budget impact. Key approved changes include creating a Public Health Social Worker I in the Bureau of Disease Control to provide comprehensive support for our clients, upgrading data analysis capacity through a Public Health Analyst II position, and enhancing administrative support in our Lead programs. In Special Children's Services, two Senior Public Health Social Work Assistant positions replace standard positions to create hierarchical structure for case management of Early Intervention clients, enabling better training coordination and supervisory capacity. The Environmental Health restructuring of the land development section generates significant operational savings through strategic position realignment, while Weights & Measures Inspector upgrades are fully offset by increased fee revenue. All personnel impacts are covered by state aid (36%), grant funding, or net operational savings. The changes result in an overall increase in 9 authorized positions, with a net change of zero (0) new funded positions.

Essential Equipment Replacement - N95 Fit Test Machine (BDC) (\$11,000 local impact): *Current equipment nearing end of useful life. Essential for annual employee fit testing to maintain compliance with public health safety requirements.*

Fee Schedule Changes

Medical Examiner Services:

- *Language change replacing "Homicide" with "Suspicious" deaths, increasing cases billable at higher levels*

Weights and Measures:

- *Scales up to 15kg capacity: \$20 per scale (NYS maximum increase)*
- *Dual/blend dispensing petroleum pumps: \$40 per pump (NYS maximum increase)*
- *Projected \$11,360 revenue increase directly tied to these positions*

Lead Hazard Compliance:

- *New fine schedule: \$500 per day for non-compliance with lead hazard remediation requirements*

2026 Strategic Priorities - Academic Health Department Approach

Our strategic priorities have evolved from discrete subject areas to comprehensive approaches that cut across all public health topics:

1. Enhance Local Public Health Capacity and Preparedness

Advance strategic partnerships with SUNY Upstate (academic health department) and other local institutions to leverage shared resources and expertise. Strengthen emergency response capabilities for substance use crises, disease outbreaks, and environmental health threats while maximizing federal and state funding opportunities.

2. Optimize Early Childhood Health and Development

Advance innovative interventions in maternal-child health and Early Intervention to ensure early, excellent, and equitable delivery of care and supports. Focus on preventive services that reduce long-term costs and improve outcomes while addressing critical issues like lead poisoning prevention, maternal-child health, access to nutritional supports, and developmental therapies.

3. Prioritize Community-Centered Services and Mobile Capacity

Expand strategic community partnerships to increase service efficiency and impact. Continue building OCHD capacity for mobile services and community engagement that bring services directly to residents, reducing transportation barriers and improving accessibility while controlling costs.

4. Address Growing Gaps in Critical Clinical Services

Serve as community safety net for essential health services including immunizations and women's health as primary care shortages create access gaps. Improve billing efficiency and streamline operations to support growing demand while maximizing fiscal sustainability.

OCHD continues to operate efficiently within budget while expanding our impact through strategic partnerships, evidence-based programming, and innovative service delivery models that position us as a national leader in local public health practice.

Questions/Comments from the committee:

- Is the Health Department upgrading Weights and Measures employees with a title change or grade change?
 - Title change to Weights and Measures Inspector Level 2
- What is the reason for the change?
 - Individuals that work with autonomy, independence and driving strategic direction of the program
 - Been in position for over a decade
 - Expanded scope to reflect their oversight of scales at locations such as Wegmans, gas stations, etc.
- The individual will come into that title going forward instead of the other title (no promotion title)?
 - Health:
 - Correct
 - Personnel
 - The original title 1 will still exist, this will allow for a promotional track for doing additional duties
 - If those who move to the 2 leave the county, then the county can hire back into the 1
 - As the person progresses, they can move up and take on larger responsibilities
- Are the 15 positions that are created in the budget funded from within, or grant funded?
 - They are either grant funded or offset by savings from unfunding other positions
- How many funded vacant positions does the Health Department currently have in the 2025 budget?
 - 68 funded vacant
- Out of 68, the HD is moving things around and covering it with the money?
 - Correct
 - As Mr. Voss was saying it can be challenging to get the right people into the right positions with changing needs
 - Need to adapt and pivot to what is needed – i.e. bring a social worker into the clinic
- What part of the budget and personnel will enforce the lead compliance local law?
 - Environmental Health Team, who does home inspections
 - Will work closely with law to bring to task the landlords who are not being compliant
- What is the thought process behind the \$2,500 limit for that fine?
 - Maximum allowable through NYS
 - Previously Health Dept. did not have a local law to take advantage of what was allowed by NYS
 - Seen benefits in recent years with working with landlords and partnering with them

- If there are children at risk, and the HD needs to hold people accountable, this is another tool
- Is the HD trying to encourage schools to require lead testing to increase testing rate?
 - Has been discussed, but that is a decision out of the county's control
 - Has been done in other states to require lead testing upon school entry
 - Very productive to explore what is possible
 - Pre-K testing was 1st step towards that
 - Testing in Nedrow – looking more specifically at children who missed prior testing, will be a streamlined focused approach
- With preschool intervention coming from the county, why is the county responsible for the Pre-K intervention, but school districts are responsible for kindergarten?
 - Cannot answer – it is managed by NYS Department of Education and NYSDOH
 - There is discussion about this being the proper placement, but it remains
 - HD does get payment back from the state, similar to article six funding
 - Helps support cost of those programs, but not in full
- Are there preventative measures that the county can invest in to help reduce that cost later on, or earlier interventions from families?
 - Early intervention would help decrease costs associated with Pre-K
 - Lead poisoning prevention would go hand in hand with that
 - Access to Head Start and other programs that would help engage parents early on
- Will the county qualify for the state increase of monies for EI providers in high need areas?
- Could providers get additional money (5%)? Will it help?
 - HD has been waiting to see when and if the 5% overall and 4% for underserved areas will go forward
 - Understanding that it is still with CMS (Centers for Medicare and Medicaid Services) pending approval at the federal level
 - When and if approved, the underserved area can be loosely defined
 - City of Syracuse qualifies as an underserved area when it comes to EI and Pre-K
- During COVID, there were children in EI and CPSE, because they were delayed and had no socialization; are there any trends showing that may drop off the county catches kids up?
 - Will start to see future trends by looking at EI because of younger kids born after the height of COVID
 - Have seen a significant increase in EI and Pre-K after COVID, and things are now mostly stable
 - Too early to say if this is a trend; may have seen some ramping and catching up after COVID
- What could solve this problem in terms of recruitment? Is the HD seeing people still interested in these fields?
 - Not all about money, as the people are passionate about the work they do
 - Rates are an issue and an area for state level advocacy
 - Best practice model for both EI and Pre-K outside of center-based programs is to have homebased provision of services
 - Finding people willing to navigate that in contrast to working in a school can be challenging when rates are not significant enough
- How does the current federal situation impact the budget, or what the Health Dept. does?
 - Unique in the county in terms of the amount of grant money that is brought in
 - Mix of state level money, pure state, state pass through from federal government, and pure federal government
 - At present, have not lost funding on anything
 - Have \$7M in federal funding and \$3-4M in state
 - Not inconsequential, something HD is trying to prepare for and anticipate; some more at risk than others
 - To date have not been impacted

- Is the mobile van utilized in the wintertime, or just in the summertime?
 - Summertime; taken out for events in the winter
 - Van is a visible education tool; people see it, talk about lead in community
 - Testing itself can be challenging in cold winter months due to finger sticks and accuracy of the test
 - Testing indoors more often than testing on the van in the cold winter
 - Lead van has been a great tool and have tested hundreds of kids this year
 - Trying to find where it would be impactful to bring the lead van out
 - When bringing it to events where people think it would be a great place to be testing kids, people do not necessarily want to get kids tested at a happy, fun event
 - HD welcomes input from community partners for how this could be deployed to be impactful
- Is the real challenge how the county earns trust from the community, so people understand lead testing is a good thing (that knowing lead levels in children makes it possible to put a stop to it and do mitigation efforts)?
- Please speak about the challenges
 - Lead remains one of the most serious public health challenges the Health Department is actively addressing
 - In Dr. Anderson’s zip code, 20% of kids have elevated blood levels at 1 or 2
 - The county is getting to the source of the problem by securing contractors and getting grant money to fix homes
 - Aiming to eliminate lead issues rather than only diagnosing them
 - Significant problem with all the old homes in the area that have lead paint
 - Reaching this goal requires ongoing presence, active listening, clear communication, and strong partnerships
 - Find ways the Health Dept. can be most impactful in a way that is supportive to the community and partnering with others that may be more impactful in their voice
- Is there any money in the budget for the Lyme and Tick education or testing?
 - Not in the budget, but they remain very impactful programs for the county
 - Both the tick testing lab at Upstate as well as the CNY Lyme & Tick Alliance
- What would be the recommendation to the Legislature of how much should be funded for both programs?
 - Follow up
- What was the breakdown of funding last year for those programs?
 - Last year it was \$100,000 and was broken out to be
 - \$75,000 to the tick testing lab
 - \$25,000 to the CNY Lyme & Tick Alliance
 - Ongoing surveillance is vital and uniquely available in this state; important for preparedness
 - CNY Tick and Lyme Alliance are unique in this region in bringing together different silos of stakeholders to make a difference
- Is the state looking to engage more in this and provide funding for educational purposes?
 - No
 - For the lab, continue to reach out to other counties to try to bring them in

Chair Gunnip recessed the meeting at 10:55 a.m. The meeting reconvened at 11:08 a.m.

ECONOMIC DEVELOPMENT: Nancy Lowery, Deputy Director; Nathan Stevens, Deputy Director

2025 INITIATIVES & ACCOMPLISHMENTS

- *In partnership with the County Executive’s Office, the Onondaga County Office of Economic Development is playing an integral role in advancing the Micron project in Onondaga County. This work includes but is not limited to NEPA and SEQRA environmental permitting, interfacing directly with Micron on project requirements, and working with local, state, and federal partners to ensure that our community is ready to break ground in 2025.*
- *Continued site development on the White Pine Science and Technology Park. This 100+ acre site immediately adjacent to Micron will provide a home for critical infrastructure and supply chain companies’ integral to Micron’s operations.*
- *Engaged with companies to locate in Onondaga County to advance and grow the CNY Semiconductor Cluster.*
- *The Onondaga County Opportunity Fund has begun operations to support small businesses in Onondaga County.*

- *Onsemi announced a new venture that will create 80 jobs and include projected investment of \$118 M.*

2025 BUDGET REVIEW

2026 BUDGET OVERVIEW

The 2026 budget includes standard salary and wage increases consistent with the baseline budgeting approach. as well as increased costs in the All Other account related to contract escalators

2026 STRATEGIC PRIORITIES

- *Work with local companies to help them expand and grow in Onondaga County.*
- *Partner with community partners to develop sites that will attract new companies to Central New York.*
- *Continue efforts to attract supply chain businesses to Onondaga County in support of Micron.*
- Working with Micron on the draft environmental impact statement
- New initiative – the Onondaga County Opportunity Fund
- Continue to work with companies to engage in business development
- Trying to develop CNY’s semiconductor cluster
- No drastic changes in operating expenses

Questions/Comments from the committee:

- Why did the amounts under Professional Services and All Other Expenses in the grants budget go away? What were those grants?
 - Finance:
 - Professional Services is the \$275,000 Ag fund; will see in 2026 modified as it is in the Transfer to Grant account
 - Will not come into the project’s budget until after the budget is adopted and modified
 - \$500, 000 is from Room Occupancy Tax to Onondaga Marketing Fund; same thing goes into modified
- What contracts are in All Other?
 - Finance:
 - Security services for the building
- Are there any vacant funded positions?
 - 1 vacant funded position planned to get filled
- Would the \$27M land purchase for suppliers fall under ED, or is that seen somewhere else?
 - Finance:
 - County General

PLANNING DEPARTMENT: Troy Waffner, Director

2025 INITIATIVES & ACCOMPLISHMENTS

- *Phase II of the Housing Plan is underway and will take a more macro look at the opportunities/issues in housing.*
- *Greenways + Blueways Masterplan is underway and will provide a comprehensive strategy for their development countywide.*
- *Lysander – Baldwinsville – Van Buren LWRP has started and will seek to capitalize on the assets the Seneca River provides with actionable recommendations.*
- *Continued administration of Agricultural programs, Agriculture Council, and implementation of the 2022 Ag. and Farmland Protection Plan.*
- *Central New York Regional Market strategic visioning is completed and identification of funding to implement is underway.*
- *Hosted successful Planning Federation Symposium March 2025 for over 250 attendees.*
- *Continued to work with towns and villages regarding creation of comprehensive plans, updates and zoning. To date, over \$1 million has been committed to 13 municipalities to assist in these efforts.*
- *Countywide Hazard Mitigation Plan Update draft has been submitted to the state for their comments.*
- *Safe Streets for All Strategy Plan has begun with a goal of identifying investments that can be made to reduce fatalities and serious injuries.*
- *Greenways + Blueways Grant Program has been put forth with \$1.1 million in initial funding.*

2025 BUDGET REVIEW

Planning is forecast to end 2025 within budget.

2026 BUDGET OVERVIEW

The 2026 budget includes standard salary and wage increases consistent with the baseline budgeting approach. The coming year will continue to show significant advancement in the implementation of Plan Onondaga, the Agriculture and Farmland Protection Plan and the results of Phase II of the Housing Study, including working directly with municipalities to advance planning and zoning efforts to facilitate high-quality growth and investment. Likewise, work will also advance on the development of a Greenways & Blueways Program, both in terms of a comprehensive plan to identify and guide investment in greenways and blueways throughout Onondaga County. The strategic vision and plan for the Central New York Regional Market has been completed and the Planning Department is working to identify funding for implementation. The Department has also issued an RFP to develop a Safe Streets for All Action Plan, and other related initiatives, to reduce transportation fatalities and improve transportation networks.

2026 STRATEGIC PRIORITIES

- *Implementation of Plan Onondaga through initiation of significant planning projects and initiatives by the department and partnering with municipalities and agencies.*
- *Completion of Phase II of the Housing Study.*
- *Identify implementation funding for the Central New York Regional Market.*
- *Planning for the significant Micron project and related development and growth.*
- *Support of ongoing programs related to Agriculture and Food Systems.*
- *Support the expansion, growth and interconnection of the County's greenways and blueways.*
- *Modernization of data systems and modelling products for planning as well as 911 and other department support.*

Highlights of 2025

- Plan and host the ON Farm Fest with 11 farms – record numbers
- Hazard mitigation plan final approval by FEMA in 2026
- Housing Plan Phase II expecting final report in first quarter of 2026
 - Taking a micro look at opportunities on housing and how to capitalize on those
- Lysander, Baldwinsville, VanBuren LWRP is underway working with towns and Village of Baldwinsville highlighting assets to bring forward along the Seneca River
- Greenways & blueways master plan consultant has been selected, it will be Colliers Engineering & Design
 - Develop the outlook and come up with the implementation for county wide Greenways & Blueways program
 - County Executive put in just over \$1M into a grant program to assist municipalities and not-for-profits with jumpstarting those programs for allocated funds
 - Town of Camillus
 - Village of Camillus
 - Village of Skaneateles
 - Received more applications and will be getting more money out into the market to get designing, planning, construction and implementation of Greenways and Blueways underway
- Recently released a RFP for a safe streets for all a complete streets vision zero plan
 - \$450,000 received in federal funds
 - Received 5 submittals or proposals from qualified firms, going through those to grade them
 - Plan to work with Mr. Voss and DOT to look at high volume intersections where there are crashes, accidents, and unfavorable interactions; look at novel ways or approaches to fix those intersections

Questions/Comments from the committee:

- What will be done with the \$1M for blueways and greenways?
 - To kick start some projects
 - Recreational and ecological end to protect some of the aquifer areas i.e. at Shotwell Brook
 - Idea is to see pathways constructed and implemented
 - Paying for initial planning, designing, engineering to get it on paper
 - Assist municipalities or not-for-profits with searching out grant funds to implement
 - Idea to make the trails as connective as possible
 - Village of Camillus has proposal to connect the Empire State Trail to the Village of Camillus to Martisco, and eventually to the Village of Marcellus – type of connectivity they are talking about

- It is an interstate system of trails to get people around the county and off the Empire State Trail
- What is the \$2M in the grant budget offset by? Federal, state revenue or grant?
 - Finance:
 - Primarily federal
 - It is the money that goes over to the CNY Regional Planning Board
- Under CNY Regional Planning, it says implementation funding was identified for CNY Regional Market
 - Working with them and looking at different grant sources
 - Working with Empire State Development as well on a grant program they have
- How many funded vacant positions?
 - 1
- What is the vacant position?
 - Planner III position; otherwise fully staffed

REQUEST: A report on the Risk Management Department

REQUEST: An open project list for Planning Department

The meeting was adjourned at 11:22 a.m.

Respectfully submitted,



DEBBIE KAMINSKI, Assistant Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: BUDGET REVIEW - DAY 6

DATE: SEPTEMBER 22, 2025

NAME (Please Print)	DEPARTMENT/AGENCY
Anne Marie Donohue	Personnel
DOUVA BRISCOE	PERSONNEL
AMY ABEJIAN	PERSONNEL
Selena Pappas	Personnel
Steve Snow	Fin ops
Erin Welch Esq	Law
Beth Mor-tos	Personnel
Umy Lang	Personnel
Stacey Phoadis	Personnel
Sandy Griffin	Health
Jessica Lopez	Health
MEGANIE SCOTTE	Health
Jessica Vireiguerra	CD3
Rebecca Shultz	Health
Jenny Dickenson	Health
Josh Dougherty	Health
Lawren Pycard	Health
Ranee Hb	Health
Jennifer Paganolas	Fin ops
Brian Donnelly	CE
Kristi Smiley	CFO
Jason Dean	Finance
Dan Krantz	
Carl Hummel	Personnel
Kase Anderson	OCHD
MARY VOSS	DOT
Adam George	DOT
Ayanna Moore	DOT
James Fensky	DOT
Cydney Jr	CE
Nadia Allmann	OCHD
Debra Lewis	OCHD
Megan Costa	Planning
Don Jordan	Planning
Robin Coon	Planning