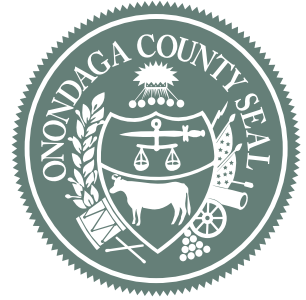


ONONDAGA COUNTY  
NEW YORK

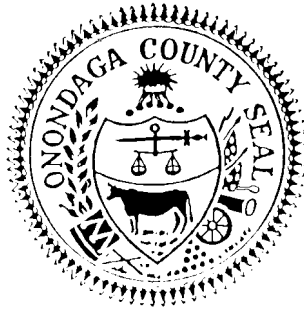


- 2012 -

ANNUAL BUDGET

JOANNE M. MAHONEY  
*County Executive*

ONONDAGA COUNTY  
NEW YORK



2012

ANNUAL BUDGET

Joanne Mahoney  
*County Executive*

William Fisher  
*Deputy County Executive*

Matthew Millea  
*Deputy County Executive for Physical Services*

Ann Rooney  
*Deputy County Executive for Human Services*

James Rowley  
*Chief Fiscal Officer*

Peter Seitz  
*Deputy Director, Budget Administration*





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Onondaga County  
New York**

For the Fiscal Year Beginning

**January 1, 2011**

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Onondaga County, New York** for its Annual Budget for the fiscal year beginning **January 1, 2011**.

In order to receive this award, a Governmental Unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# ONONDAGA COUNTY LEGISLATURE

James M. Rhinehart  
*6th District*  
*Chairman of the Legislature*

Richard M. Lesniak\*  
*1st District*

Patrick M. Kilmartin  
*11th District*

John C. Dougherty  
*2nd District*

Robert B. Cox  
*12th District*

William H. Meyer  
*3rd District*

Robert D. Warner  
*13th District*

Judith A. Tassone  
*4th District*

Casey E. Jordan  
*14th District*

Kathleen A. Rapp  
*5th District*

William T. Kinne  
*15th District*

James M. Rhinehart\*\*  
*6th District*

Sam Laguzza  
*16th District*

Thomas Buckel, Jr.  
*7th District*

Martin D. Masterpole  
*17th District*

James A. Corbett  
*8th District*

Monica Williams  
*18th District*

Mark A. Stanczyk\*  
*9th District*

Linda R. Ervin  
*19th District*

Kevin A. Holmquist  
*10th District*

\* Floor Leader

\*\* Chairman

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October 11, 2011

Motion Made By Mr. Rhinehart

RESOLUTION NO. \_\_\_\_\_

ADOPTING THE ANNUAL BUDGET FOR THE COUNTY OF ONONDAGA FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2012 AND ENDING DECEMBER 31, 2012 AND AUTHORIZING THE COUNTY EXECUTIVE TO ENTER INTO CONTRACTS WITH OTHER GOVERNMENTAL UNITS IN WHICH APPROPRIATIONS AND REVENUES ARE APPROVED BY ADOPTION OF THE 2012 BUDGET

WHEREAS, the Tentative Budget for the year 2012 (on file with the Clerk of the Legislature) including the Capital Improvement Plan, the County Executive's Budget Message and proposed local laws and resolutions to implement the Tentative Budget having been duly presented to this Legislature by the County Executive; and

WHEREAS, the Ways and Means Committee of the Onondaga County Legislature has duly reviewed such Tentative Budget, the Capital Improvement Plan and the Budget Message as submitted to the County Legislature by the County Executive; and

WHEREAS, pursuant to Resolution No. 481 of 2011, a Public Hearing as required by Article VI of the Charter, was duly held on October 6, 2011, upon such Tentative Budget, the Capital Improvement Plan and the Budget Message as submitted by the County Executive, upon due notice according to law, and at such time all persons desiring to be heard were heard; and

WHEREAS, the total Budget of \$1,199,251,817 (as modified by the Ways and Means Report) includes the sum of \$9,307,000, the contribution from the General Fund for the Onondaga Community College Budget for the fiscal year ending August 31, 2012, as adopted by Resolution No. 445 on July 5, 2011. From this amount can be deducted \$1,034,207,480 estimated revenues and refunds, the sum of \$16,827,766 representing appropriated prior year cash surplus, leaving a net budget subject to tax levy for County purposes of \$148,216,571. Of this amount \$9,307,000 represents the levy to support the Community College and \$138,909,571 for all other purposes; now, therefore be it

RESOLVED, that said tentative budget on file with the Clerk of the Legislature, as submitted by the County Executive, be and the same hereby is amended, changed, altered and revised as set forth following the final Resolved Clause of this resolution; and, be it further

RESOLVED, that the County Executive's 2012 Tentative Budget, as amended, altered and revised by the first Resolved Clause (which budget is attached hereto, follows and is made a part hereof) be and the same hereby is approved and adopted as the Annual County Budget for the fiscal year beginning January 1, 2012, for the County of Onondaga, and that the several amounts set forth and specified herein be and they hereby are appropriated for the purpose therein enumerated; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$9,307,000 for Onondaga Community College; and, be it further

RESOLVED, that there be levied, assessed and collected upon the taxable property of the County of Onondaga the further sum of \$138,909,571 County purposes other than the Onondaga Community College; and, be it further

RESOLVED, that the Clerk of the Legislature is hereby directed to apportion the various amounts according to law upon the respective abstracts for the several towns and the City of Syracuse; and, be it further

RESOLVED, that the amounts appropriated for the fiscal year 2012 in each administrative unit using the object of expense code 101-Regular Employee Salaries and Wages, and the number of regular positions authorized by this Legislature for such fiscal year be and they hereby are appropriated and authorized as follows:

1. That the position in each administrative unit set forth by the title listed and the corresponding number of such position allocated to such title and listed under the column "2012 Recommended" be authorized as the roster of regular positions for such unit, and the Salary Plan shall be amended to reflect the titles of positions created, abolished, reclassified or reallocated on the roster of regular positions.

2. That the rate of pay for each such position shall be determined by the salary grade set forth for each such position in the column adjacent to the position title in accordance with the appropriate County Salary Plan Grades Schedule printed in this Budget, or if applicable, by such other salary rate as is authorized by this Legislature in the County Salary Plan as amended and herein set forth for such position.

3. That the rate of pay to the individual filling each such position be determined in accordance with the rules of said Salary Plan, or other applicable resolution of this Legislature, which pay rate shall include the regular compensation rate, including maintenance, if any, and where applicable premium compensation such as longevity payments, education premium in grade, shift differential or any premium payments, exclusive of overtime premium, to which such individual may be entitled by resolution of this Legislature.

4. That the amount of money appropriated for the roster of regular positions in each such administrative unit be in the amount shown for "Regular Employees Salaries and Wages" in the column entitled "2012 Recommended" which amount is determined as follows: The "Total Annual Salaries and Wages" set forth in the column entitled "2012 Recommended", which is the sum of (1) annual salaries recommended for 2012 set forth for the incumbents listed in the roster of regular positions maintained by the Department of Personnel, (2) annual salaries recommended for 2012 for funded vacant positions in such roster computed at the starting salary amount, and (3) the amount recommended for any purpose set forth in the column entitled "2012 Recommended"; and, be it further

RESOLVED, that no overtime premium for any employee in any administrative unit shall be paid out of the amount appropriated for the object of expense code 102 - Overtime Wages, in the column entitled "2012 Recommended" unless authorized by this Legislature or by an executed collective bargaining agreement approved by this Legislature; and, be it further

RESOLVED, that the respective county administrative unit heads be and they hereby are authorized to employ as occasion may require, subject to the approval of the County Executive and/or Chief Fiscal Officer, such seasonal and temporary help at rates of pay authorized by this Legislature in the County Salary Plan as amended within the limits of the respective appropriations set forth in this Budget for such purposes in the object of expense code 103 - Seasonal and Temporary Employee Wages, in the column entitled "2012 Recommended"; and, be it further

RESOLVED, that for all other objects and purposes, the several amounts as set forth in the column entitled "2012 Recommended" shall be appropriated; and, be it further

RESOLVED, that the County Executive is hereby authorized to execute any and all contracts with other units of government for which appropriations or revenues have been approved by adoption of this 2012 County Budget and to enter into contracts with authorized agencies pursuant to law; and, be it further

RESOLVED, there be levied and assessed and collected on the taxable property of the City of Syracuse, New York, subject to any further changes in equalization rates or taxable values through December 31, 2011, the following amounts for the purpose stated herein, and that the said amounts be included in the Abstract of the City of Syracuse for the fiscal year 2012:

Apportionment of County Taxes (Total levy = \$148,216,571)	\$24,967,315.36
Estimated 2012 cost for operation of Public Safety Building	\$ 1,468,081.00
Sheriff charges for the operation of Syracuse City Jail-Justice Center, 2012	\$ 6,097,786.00
Syracuse-Onondaga County Planning Agency, 2012	\$ 547,148.00
Dept. of Aging & Youth-Syracuse-Onondaga County Youth Bureau, 2012	\$ 204,580.00
Dept. of Aging & Youth-Office for the Aging	\$ 25,000.00
Operation of Branch Libraries in City of Syracuse, 2012	\$ 6,204,502.00
Negotiated cost of operation of the Center for Forensic Science, 2012	\$ 2,132,900.00
2012 Operation and Maintenance of the New Criminal Courthouse	\$ 1,399,365.00
2012 2% Uncollected Charge for City-County Depts.	\$ 361,587.24
Prior Year Adjustments	\$ -0-
City Collection Fee (1%)	<u>\$ 434,082.65</u>
TOTAL	\$43,842,347.25

and, be it further

RESOLVED, that the County tax rate of the City of Syracuse for the fiscal year 2012 be and the same hereby is fixed at the rate of \$11.9800 per one thousand assessments, subject to any further changes in the equalization rates or taxable values through December 31, 2011; and, be it further

RESOLVED, that the Chief Fiscal Officer is hereby authorized to adjust the final County tax rate of the City of Syracuse based on equalization and assessment information certified to the County as of December 31, 2011; and, be it further

RESOLVED, that the Clerk of this Legislature, upon consultation with the Chief Fiscal Officer, is hereby directed to publish this resolution with the total budget amount and amounts to be levied and assessed, as amended by this Legislature; and, be it further

RESOLVED, that if any clause, sentence, paragraph, or section of this resolution shall be adjudged by any court of competent jurisdiction to be invalid, such adjudication shall not affect, impair, or invalidate the remainder thereof, but shall be confined in its operation to the clause, sentence, paragraph, or section directly involved in the proceeding in which such adjudication shall have been rendered; and be it further

RESOLVED, that this resolution be certified as amended to the proper officials of the City of Syracuse pursuant to the laws of the State of New York and for publication in the Legislative Journal.

2012 Budget FINAL  
PCS 9.10.11  
LHT 09.12.11  
CIm  
SS 10.20.11

ADMIN. UNIT. 10-01  
AUTHORIZED AGENCIES – FINANCIAL

APPROPRIATIONS:

Decrease 839 Redhouse	-15,000	
Increase 841 Cultural Resources Council	528,080	
Decrease 842 YMCA of Greater Syracuse	-20,304	
Decrease 843 Syracuse Stage	-31,975	
Decrease 845 Syracuse Landmark	-23,017	
Decrease 847 Syracuse Opera Co.	-68,084	
Decrease 848 Salt City Cntr for Performing Arts	-11,246	
Decrease 851 Everson Museum of Art	-107,270	
Decrease 853 Syracuse Philharmonic Society	-404,465	
Decrease 855 Museum of Science & Technology	-138,362	
Decrease 881 CNY Jazz Arts Foundation	-8,000	
Decrease 888 FOCUS	-9,400	
Decrease 891 Syracuse Int Film & Video Fest	-25,300	
Decrease 896 Syracuse City Ballet	-10,000	
Decrease 897 Skaneateles Festival	-5,640	
Decrease 898 Syracuse Jazzfest Production	-63,882	
Decrease Rec. Appropriations		(\$413,865)

REVENUES:

Decrease 005 Non Real Prop Tax Items	-404,465	
Decrease Rec. Revenues		(\$404,465)

ADMIN. UNIT. 10-13-20  
COMPTROLLERS – ACCOUNTING

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-11,952	
Decrease 120 Employee Benefits - Interdept	-5,732	
Decrease 495 Interdeptl Exp	-1836	
Decrease Rec. Appropriations		(\$19,520)

ADMIN. UNIT. 10-13-30  
COMPTROLLERS – AUDIT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-4,595	
Decrease 120 Employee Benefits	-1,959	
Decrease Rec. Appropriations		(\$6,554)

ADMIN. UNIT. 10-19  
COUNTY CLERK

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-14,217	
Decrease 120 Employee Benefits	-7,197	
Decrease 495 Interdeptl Exp	-14,980	
Decrease Rec. Appropriations		(\$36,394)

ADMIN. UNIT 10-21  
COUNTY EXECUTIVE

APPROPRIATIONS:

Decrease 120 Employee Benefits	-1,222	
Decrease 495 Interdeptl Exp	-1,064	
Decrease Rec. Appropriations		(\$2,286)

ADMIN. UNIT. 10-23-65-20  
COUNTY GENERAL  
UNDISTRIBUTED PERSONNEL EXPENSE

APPROPRIATIONS:

Decrease 118 Provision for Salary & Wage	-562,736	
Decrease Rec. Appropriations		(\$562,736)

ADMIN. UNIT 10-23-75  
COUNTY GENERAL  
COUNTYWIDE TAXES

REVENUES:

Decrease 001 Real Prop Tax – Co Wide	-5,605,246	
Decrease Rec. Revenues		(\$5,605,246)

ADMIN. UNIT. 10-23-85  
COUNTY GENERAL INTERFUND TRANSFERS

APPROPRIATIONS:

Decrease 970 Tran to Co. Rd Fund	-105,437	
Decrease 971 Tran to Rd. Machinery	-5,000	
Decrease 978 Tran to Library Fund	-85,394	
Decrease 982 Local Direct Support - Grants	-165	
Decrease Rec. Appropriations		(\$195,996)

ADMIN. UNIT 10-25  
COUNTY LEGISLATURE

APPROPRIATIONS:

Decrease 120 Employee Benefits	-1,922	
Decrease 495 Interdeptl Exp	-725	
Decrease Rec. Appropriations		(\$2,647)

ADMIN. UNIT. 10-27  
INFORMATION TECHNOLOGY

APPROPRIATIONS:

Decrease 101 Reg. Employee Salaries	-42,106	
Decrease 120 Employee Benefits	-18,439	
Decrease 300 Supplies & Materials	-362,500	
Decrease 401 Travel/Training	-20,000	
Decrease 410 All Other Expenses	-60,000	
Decrease 413 Maintenance, Util & Rents	-230,824	
Decrease Rec. Appropriations		(\$733,869)

REVENUES:

Decrease 060 Interdeptl Revenue	-728,512	
Decrease Rec. Revenue		(\$728,512)

ADMIN. UNIT. 10-35-10  
ECONOMIC DEVELOPMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-4,526	
Decrease 120 Employee Benefit	-1,900	
Decrease 495 Interdeptl Exp	-368	
Decrease Rec. Appropriations		(\$6,794)

REVENUES:

Decrease 036 Co Svc Rev – Oth Econ Asst	-6,531	
Decrease Rec. Revenues		(\$6,531)

ADMIN. UNIT 10-35-20  
COMMUNITY DEVELOPMENT

APPROPRIATIONS:

Decrease 120 Employee Benefits	-1,287	
Decrease 495 Interdeptl Exp	-780	
Decrease Rec. Appropriations		(\$2,067)



**DECREASE    INCREASE**

REVENUES:

Decrease 070 Inter Trans - Non Debt Svc	-2,067	
Decrease Rec. Revenues		(\$2,067)

ADMIN. UNIT 10-36  
OFFICE OF ENVIRONMENT

APPROPRIATIONS:

Decrease 120 Employee Benefits	-170	
Decrease 495 Interdeptl Exp	-31	
Decrease Rec. Appropriations		(\$201)

REVENUES:

Decrease 060 Interdept	-130	
Decrease Rec. Revenues		(\$130)

ADMIN. UNIT. 10-37  
BOARD OF ELECTIONS

APPROPRIATIONS:

Decrease 101 Regular Employee Salary	-7,951	
Decrease 120 Employee Benefits	-4,229	
Decrease 102 Overtime	-81,081	
Decrease 300 Supplies & Materials	-77,269	
Decrease 495 Interdeptl Exp	-2,569	
Decrease Rec. Appropriations		(\$173,099)

ADMIN. UNIT. 10-39-10  
FINANCE DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-8,440	
Decrease 120 Employee Benefits	-3,973	
Decrease 495 Interdeptl Exp	-7,968	
Decrease Rec. Appropriations		(\$20,381)

REVENUES:

Decrease 050 Interest & Earnings	-9,677	
Decrease Rec. Revenues		(\$9,677)

ADMIN. UNIT. 10-39-15  
MANAGEMENT AND BUDGET

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-9,331	
Decrease 120 Employee Benefits	-4,047	
Decrease 401 Travel/training	-40,000	
Decrease 495 Interdeptl Exp	-2,348	
Decrease Rec. Appropriations		(\$55,726)

ADMIN. UNIT. 10-39-75  
FINANCE – COUNTY WIDE ALLOCATIONS

APPROPRIATIONS:

Decrease 410 All Other Expenses	-240,000	
Decrease Rec. Appropriations		(\$240,000)

ADMIN. UNIT. 10-47  
LAW DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salary	-24,829	
Decrease 120 Employee Benefits	-10,706	
Decrease 495 Interdeptl Exp	-1,750	
Decrease Rec. Appropriations		(\$37,285)

REVENUES:

Decrease 060 Interdepartmental Revenue	-34,255	
Decrease Rec. Revenues		(\$34,255)

ADMIN. UNIT 10-58  
INSURANCE FUND

APPROPRIATIONS:

Decrease 406 Insurance	(56,056)	
Decrease 408 Fees for Services	(2,000)	
Decrease 413 Maintenance, Util & Rents	(1,000)	
Decrease 691 Self Insured Property Losses	(75,000)	
Decrease 710 Judgement & Claims	(300,000)	
Decrease Rec. Appropriations		(\$434,056)

REVENUES:

Decrease 060 Interdepartmental Revenue	(434,056)	
Decrease Rec. Revenues		(\$434,056)

ADMIN. UNIT. 10-71-10  
PERSONNEL DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-9,774	
Decrease 120 Employee Benefits – Interdept	-4,531	
Decrease 495 Interdeptl Exp	-6,595	
Decrease Rec. Appropriations		(\$20,900)

ADMIN. UNIT 10-71-20  
CNY WORKS

APPROPRIATIONS:

Decrease 120 Employee Benefits – Interdept	-335	
Decrease Rec. Appropriations		(\$335)

REVENUES:

Decrease 036 Co Svc	-335	
Decrease Rec. Revenues		(\$335)

ADMIN. UNIT. 10-75  
PURCHASING

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-128,429	
Decrease 120 Employee Benefits – Interdept	-36,517	
Decrease 495 Interdeptl Exp	-904	
Delete Line 10, 2 Buyer 1, Gr. 9 (\$44-522 - \$49,246)		
Delete Line 14, Stock Attendant, Gr. 02 (\$27,491 - \$30,323)		
Decrease Rec. Appropriations		(\$165,850)

REVENUES:

Decrease 060 Interdepartmental Revenue	-48,838	
Decrease Rec. Revenues		(\$48,838)

ADMIN. UNIT. 10-87  
SYRACUSE/ONONDAGA COUNTY PLANNING AGENCY

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-9,442	
Decrease 120 Employee Benefits – Interdept	-4,455	
Decrease 495 Interdeptl Exp	-563	
Decrease Rec. Appropriations		(\$14,460)

**DECREASE    INCREASE**

REVENUES:

Decrease 048 Svc Other Govt - Home & Decrease Rec. Revenues	-4,339	(\$4,339)
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ADMIN. UNIT. 40-02  
AUTHORIZED AGENCIES  
HUMAN SERVICES

APPROPRIATIONS:

Decrease 500 Legal Def of Indigent	-136,245	
Decrease 502 Contrib – Leg Aid Bur Fam	-58,479	
Decrease 503 Legal Def of Indigent	-110,000	
Decrease 570 Contract Client Services	10,000	
Decrease 875 Americanization League	-45,722	
Decrease Rec. Appropriations		(\$340,446)

REVENUES:

Increase 005 Non Real Prop Taxes	20,000	
Increase 082 Other Sources	30,000	
Increase Rec. Revenues		\$50,000

ADMIN. UNIT. 40-15  
CORRECTIONS DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-21,793	
Decrease 120 Employees Benefits	-24,207	
Decrease 495 Interdeptl Exp	-20,813	
Decrease Rec. Appropriations		(\$66,813)

ADMIN. UNIT. 40-31  
DISTRICT ATTORNEY

APPROPRIATIONS:

Decrease 101 Regular Employees Salaries	-49,987	
Decrease 120 Employee Benefits	-21,019	
Decrease 495 Interdeptl Exp	-46,373	
Decrease Rec. Appropriations		(\$117,379)

REVENUES:

Decrease 030 Co Svc Rev - Genl Govt	-685	
Decrease Rec. Revenues		(\$685)

ADMIN. UNIT. 40-34  
EMERGENCY COMMUNICATIONS

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-18,268	
Decrease 120 Employee Benefits	-17,337	
Decrease 495 Interdeptl Exp	-13,359	
Decrease Rec. Appropriations		(\$48,964)

ADMIN. UNIT. 40-38  
EMERGENCY MANAGEMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-13,358	
Decrease 120 Employee Benefits	-4,235	
Delete Line 1, Comm. Of Emer Mgt, Gr. 36 (\$81,652 - \$105,757)		
Create Line 2, Comm. Of Emer Mgt, Gr. 35 (\$74,481 - \$96,450)		
Decrease 495 Interdeptl Exp	-1,312	
Decrease Rec. Appropriations		(\$18,905)

REVENUES:

Decrease 012 Fed Aid – Public Safety	-9,452	
Decrease Rec. Revenues		(\$9,452)

ADMIN. UNIT. 40-43  
HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-72,069	
Decrease 120 Employee Benefits	-35,952	
Increase 205 Auto Equipment	21,000	
Increase 408 Fees for Services	60,000	
Decrease 495 Interdeptl Exp	-12,745	
Decrease Rec. Appropriations		(\$39,766)

REVENUES:

Decrease 023 St Aid – Health	-99	
Increase 082 Other Sources	51,840	
Increase Rec. Revenue		\$51,741

ADMIN. UNIT 40-43-95  
HEALTH DEPARTMENT  
GRANT

APPROPRIATIONS:

Decrease 120 Employee Benefits	-6,746	
Decrease Rec. Appropriations		(\$6,746)

REVENUES:

Decrease 023 St Aid Health	-6,746	
Decrease Rec. Revenues		(\$6,746)

ADMIN. UNIT. 40-43-54  
CENTER FOR FORENSIC SCIENCES

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-15,557	
Decrease 120 Employee Benefits	-9,280	
Decrease 495 Interdeptl Exp	-2,423	
Decrease Rec. Appropriations		(\$27,260)

ADMIN. UNIT 40-49-20  
LONG TERM CARE - VAN DUYN

APPROPRIATIONS:

Decrease 120 Employee Benefits	-41,239	
Decrease 495 Interdeptl Exp	-6,594	
Decrease Rec. Appropriations		(\$47,833)

REVENUES:

Decrease 033 Co Svc Rev Health	-47,833	
Decrease Rec. Revenues		(\$47,833)

ADMIN. UNIT. 40-53  
MENTAL HEALTH DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-28,033	
Decrease 120 Employee Benefits	-12,636	
Decrease 495 Interdeptl Exp	-2,714	
Decrease Rec. Appropriations		(\$43,383)

REVENUES:

Decrease 023 St Aid – Health	-26,399	
Decrease Rec. Revenues		(\$26,399)

ADMIN. UNIT 40-55-10  
DIV. OF AGING & YOUTH - AGING

APPROPRIATIONS:

Decrease 120 Employee Benefits	-1,651	
Decrease Rec. Appropriations		(\$1,651)

REVENUES:

Decrease 026 St Aid	-1,486	
Decrease 070 Interfund transfer	-165	
Decrease Rec. Revenues		(\$1,651)

ADMIN. UNIT. 40-55-20  
DIV. OF AGING & YOUTH - YOUTH

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-2,422	
Decrease 120 Employee Benefits	-1,033	
Decrease 495 Interdeptl Exp	-1,620	
Decrease Rec. Appropriations		(\$5,075)

REVENUES:

Decrease 047 Svc. Oth Govt - Culture & Rec	-2,537	
Decrease Rec. Revenues		(\$2,537)

ADMIN. UNIT 40-65  
ONONDAGA COUNTY PUBLIC LIBRARY

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-51,453	
Decrease 120 Employee Benefits	-18,615	
Decrease 495 Interdeptl Exp	-7,412	
Delete Line 4, Dir Internal Services, Gr. 33 (\$61,990- \$80,235)		
Create Line 4, Dir Internal Services, Gr. 32 (\$56,562 - \$73,189)		
Delete Line 38, 1 Library Clerk 1, Gr. 2 (\$27,491 - \$30,323)		
Decrease Rec. Appropriations		(\$77,480)

REVENUES:

Decrease 070 Inter Trans - Non Debt Svc.	-77,480	
Decrease Rec. Revenues		(\$77,480)

ADMIN. UNIT. 40-65-20  
ONONDAGA COUNTY PUBLIC LIBRARY  
SYSTEM SUPPORT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-5,216	
Decrease 120 Employee Benefits	-2,698	
Decrease Rec. Appropriations		(\$7,914)

REVENUES:

Decrease 070 Svc Oth Govt – Cultural & Rec	-7,914	
Decrease Rec. Revenues		(\$7,914)

ADMIN. UNIT 40-65-30  
ONONDAGA COUNTY PUBLIC LIBRARY  
SYRACUSE BRANCH

APPROPRIATIONS:

Decrease 120 Employee Benefits	-4,760	
Decrease 495 Interdeptl Exp	-603	
Decrease Rec. Appropriations		(\$5,363)

REVENUES:

Decrease 047 Svc Oth Govt	-5,363	
Decrease Rec. Revenues		(\$5,363)

ADMIN. UNIT. 40-73-20  
PROBATION DEPARTMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-21,501	
Decrease 120 Employee Benefits	-14,373	
Decrease 495 Interdeptl Exp	-8,961	
Decrease Rec. Appropriations		(\$44,835)

REVENUES:

Decrease 022 St Aid – Public Safety	-5,861	
Decrease Rec. Revenues		(\$5,861)



ADMIN. UNIT. 40-73-90  
HILLBROOK DETENTION CENTER

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-9,386	
Decrease 120 Employee Benefits – Interdept	-4,604	
Decrease 495 Interdeptl Exp	-373	
Decrease Rec. Appropriations		(\$14,363)

REVENUES:

Decrease 025 St Aid – Social Svcs	-7,038	
Decrease Rec. Revenues		(\$7,038)

ADMIN. UNIT. 40-79-20  
SHERIFF  
SHERIFF POLICE/CIVIL

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-147,479	
Decrease 102 Overtime	-290,956	
Decrease 120 Employee Benefits	-72,679	
Decrease 205 Automotive Equipment	-120,000	
Decrease 401 Travel/training	-28,000	
Decrease 495 Interdeptl Exp	-365,327	
Decrease 120 Employee Benefits	-149,637	
Decrease 300 Supplies & Materials	-1,000	
<i>(Note: Flight Uniforms for Helicopter)</i>		
Decrease 300 Supplies & Materials	-20,000	
<i>(Note: Fuel for Helicopter)</i>		
Decrease 300 Supplies & Materials	-15,000	
<i>(Note: Parts &amp; Supplies for Helicopter)</i>		
Decrease 300 Supplies & Materials	-45	
<i>(Note: Nitrogen for Helicopter)</i>		
Decrease 408 Fees for Services	-450	
<i>(Note: Flight Exams for helicopter personnel)</i>		
Decrease 413 Maintenance, Utilities, Rents	-5,000	
<i>(Note: Gyrocam Maintenance Agreement)</i>		
Decrease 413 Maintenance, Utilities, Rents	-5,000	
<i>(Note: Helicopter Maintenance)</i>		
Decrease 495 Interdepartmental Expense	-56,056	
<i>(Note: Insurance for Helicopter)</i>		
Decrease Rec. Appropriations		(\$1,276,629)

REVENUES:

Decrease 042 Svc Other Govt - PS	-25,000	
Decrease 056 Sales of Prop & Comp For	-120,000	
Decrease Rec. Revenues		(\$145,000)

ADMIN. UNIT. 40-79-20  
SHERIFF - GRANTS  
SHERIFF POLICE/CIVIL

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-930,000	
Decrease 120 Employee Benefits	-550,000	
Decrease 102 Overtime	-45,000	
Decrease 205 Automotive Equipment	-70,000	
Decrease 300 Supplies & Materials	-12,000	
Decrease 413 Maintenance, Util & Rents	-16,000	
Decrease 495 Interdepartmental Charges	-77,000	
Decrease Rec. Appropriations		(\$1,700,000)

REVENUES:

Decrease 042 Svc Oth Govt - Public Safety	-1,700,000	
Decrease Rec. Revenues		(\$1,700,000)

ADMIN. UNIT 40-79-30  
SHERIFF  
SHERIFF CUSTODY

APPROPRIATIONS:

Decrease 120 Employee Benefits	-32,677	
Decrease 495 Interdeptl Exp	-2,056	
Decrease Rec. Appropriations		(\$34,733)

ADMIN. UNIT. 40-81-10  
SOCIAL SERV. DEPT.  
DSS ADMINISTRATION

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-159,177	
Decrease 120 Employee Benefits	-105,559	
Decrease 495 Interdeptl Exp	-474,097	
Decrease Rec. Appropriations		(\$738,833)

REVENUES:

Decrease 015 Fed Aid - Soc Services	-184,708	
Decrease 025 St Aid - Soc Services	-184,708	
Decrease Rec. Revenues		(\$369,416)

ADMIN. UNIT. 40-81-30  
 SOCIAL SERV DEPT  
 DSS PROGRAMS

APPROPRIATIONS:

Decrease 626 Day Care Program	-900,000	
Decrease Rec. Appropriations		(\$900,000)

ADMIN. UNIT. 40-95  
 VETERANS SERVICE AGENCY

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-2,908	
Decrease 120 Employee Benefits – Interdept	-1,023	
Decrease 495 Interdeptl Exp	-563	
Delete Line 1, Vet Serv Dir, Gr. 35 (\$74,481 - \$96,450)		
Create Line 2, Vet Serv Dir, Gr. 34 (\$67,946 – \$87,966)		
Decrease Rec. Appropriations		(\$4,494)

REVENUES:

Decrease 025 St Aid - Soc Services	-580	
Decrease Rec. Revenues		(\$580)

ADMIN. UNIT. 80-03  
 AUTHORIZED AGENCIES  
 PHYSICAL SERVICES

APPROPRIATIONS:

Decrease 871 Cooperative Extension Assn	-141,979	
Decrease 872 Onondaga Soil & Water Conserv	-36,178	
Decrease Rec. Appropriations		(\$178,157)

ADMIN. UNIT. 80-05-10  
 FACILITIES MANAGEMENT

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-54,367	
Decrease 120 Employee Benefits – Interdept	-27,267	
Decrease 413 Maintenance, Util & Rents	-200,000	
Decrease 495 Interdeptl Exp	-2,534	
Delete Line 14, 1 Construction Admin, Gr. 32 (\$56,562 – \$73,189)		
Delete Line 34, 1 Mtce Worker 2, Gr. 09 (\$44,522 - \$49,246)		
Delete Line 35, Labor Crew Leader, Gr. 08 (\$40,985 - \$45,316)		
Delete Line 44, 2 Mail Room Clerk, Gr. 05 (\$32,313 - \$35,681)		
Decrease Rec. Appropriations		(\$284,168)

REVENUES:

Decrease 060 Interdepartmental Revenue	-274,188	
Decrease Rec. Revenue		(\$274,188)

ADMIN. UNIT. 80-33

WATER ENVIRONMENT PROTECTION

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-6,943	
Decrease 103 Other Employee	-5,000	
Decrease 120 Employee Benefits – Interdept	-35,225	
Decrease 408 Fees for Service	-25,000	
Increase 410 All Other Expenses	41,979	
<i>(Note: Funding for Cornell Cooperative Extension)</i>		
Increase 410 All Other Expenses	10,000	
<i>(Note: Funding for Soil &amp; Water)</i>		
Decrease 495 Interdeptl Exp	-26,826	
Decrease Rec. Appropriations		(\$47,015)

REVENUES:

Increase 082 Tran. From Prior Yr Surplus	22,859	
Decrease 039 Co Svc Rev - WEP	-69,874	
Decrease Rec. Revenues		(\$47,015)

ADMIN. UNIT 80-33-20

WATER ENVIRONMENT PROTECTION

FLOOD CONTROL

APPROPRIATIONS:

Decrease 120 Employee Benefits – Interdept	-1,182	
Decrease Rec. Appropriations		(\$1,182)

REVENUES:

Decrease 060 Interdeptl Rev	-1,182	
Decrease Rec. Revenues		(\$1,182)

ADMIN. UNIT. 80-57

METROPOLITAN WATER BOARD

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-6,817	
Decrease 120 Employee Benefits	-5,278	
Decrease 205 Automotive Equipment	-142,500	
Decrease 495 Interdeptl Exp	-464	

**DECREASE    INCREASE**

Delete Line 5, Acct. Clerk 2, Gr. 07 (\$37,685 - \$41,650)		
Delete Line 13, 1 Mtce Mechanic, Gr. 09 (\$44,522 - \$49,246)		
Delete Line 18, Laborer 2, Gr. 03 (\$28,620 - \$31,579)		
Decrease Rec. Appropriations		(\$155,059)

REVENUES:

Decrease 038 Co Svc Rev - Home & Comm	-155,059	
Decrease Rec. Revenues		(\$155,059)

ADMIN. UNIT. 80-69  
PARKS & RECREATION

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-39,742	
Decrease 120 Employee Benefits	-19,586	
Decrease 495 Interdeptl Exp	-31,814	
Delete Line 2, Dep Comm of Parks, Gr. 35 (\$74,481 - \$96,450)		
Delete Line 48, Park Supt II, Gr. 33 (\$61,990 - \$80,235)		
Delete Line 53, Motor Equip Oper 2, Gr. 06 (\$35,070 - \$38,745)		
Delete Line 81, Park Supv, Gr. 09 (\$44,522 - \$49,246)		
Decrease 960 Prov for Cap Projects	-97,500	
Decrease 101 Regular Employee Salaries	-86,672	
Decrease 102 Overtime	-1,000	
Decrease 103 Other Employee Wages	-63,328	
Decrease 300 Supplies & Materials	-40,000	
Decrease 408 Fees for Services	-63,000	
Decrease 410 All Other Expenses	-30,000	
<i>(Alliance Bank Stadium)</i>		
Increase 650 Contingency	200,000	
<i>(Note: Alliance Bank Scoreboard)</i>		
Decrease Rec. Appropriations		(\$272,642)

REVENUES:

Increase 051 Rental Income	216,000	
Increase 005 Non Real Prop Tax Items	200,000	
Increase Rec. Revenues		\$416,000

ADMIN. UNIT. 80-93-10  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS

APPROPRIATIONS:

Decrease 101 Regular Employee Salaries	-66,848	
Decrease 120 Employee Benefits	-35,308	
Decrease 495 Interdeptl Exp	-3,281	
Decrease Rec. Appropriations		(\$105,437)

**DECREASE    INCREASE**

REVENUES:

Decrease 070 Inter Trans - Non Debt Svc	-105,437	
Decrease Rec. Revenues		(\$105,437)

ADMIN. UNIT 80-93-210  
DEPARTMENT OF TRANSPORTATION  
ROAD MACHINERY FUND

APPROPRIATIONS:

Decrease 300 Supplies & Materials	-5,000	
Decrease Rec. Appropriations		(\$5,000)

REVENUES:

Decrease 070 Inter Trans – Non Debt Svc	-5,000	
Decrease Rec. Revenues		(\$5,000)

2012 budget figures FINAL  
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# Overview

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## Section 1



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# Introduction

## About This Document

This document presents Onondaga County's 2012 Annual Budget. It is one of a series of documents produced by Onondaga County to help administrators, elected officials, and interested others understand the issues facing the County and the steps being taken to address them.

Simply stated, a budget is the plan that a government will use to reach its goals. In order to be most effective, four important components must be included in a budget document.

1. Policy Orientation - The budget defines the executive direction and general goals for the community. Any significant policy changes should be explained.
2. Financial Planning - The budget explains where funding comes from and how the money will be used. The budget also contains information about how much debt the government owes, and for what it borrows.
3. Operational Focus -The budget provides direction for managers to develop priorities and plans through goals and objectives. It also helps to establish performance expectations.
4. Effective Communications - Budgets are one of the most important ways that governmental priorities and activities are communicated to the public.

The format of this document is designed to be easily read and understood. Generally, the presentation of the information is straightforward and self-evident. Where it is not, explanatory notes are provided.

This budget is divided into seven sections, which are separated by divider pages. The divider pages are accompanied by a listing of the section contents, which facilitates finding the desired information.

## Budget Document Format

The first numbered section is an *overview* of the budgeting process. It contains explanations of how the budget is developed, how it is monitored and how it can be changed. In addition, it includes "Onondaga County at a Glance," which contains a thumbnail sketch of Onondaga County, and the County's table of organization.

The second section is a *fiscal summary*. It contains information on the County's financial condition, and includes summaries of appropriations, revenues, and staffing levels.

The third, fourth, and fifth sections contain detailed line item budgets for County departments engaged in *administration and financial services*, *human services*, and *physical services*, respectively. A budget is presented for each organizational unit for which "budget control" is exercised. Budget control essentially forms the boundaries between County departments, divisions and agencies.

A brief narrative, which includes the organization's mission and accomplishments, is presented with an organization chart, the organization's line item budget, and roster of budgeted positions. The Program Profiles have also been incorporated into this main document. They contain descriptions of the varied

functional programs provided by Onondaga County government. Grant projects managed by the organization are also presented.

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

## The Budget Documents

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

This document series includes:

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

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

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

## Access to the Budget Document Series

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

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

## Special Requests

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

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

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

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

# Onondaga County at a Glance

## Geographic Size



Onondaga County is located in the center of New York State. It has a land area of 780.3 square miles, and is approximately 35 miles in length and 30 miles in width. The County has an extensive transportation system in place. It is served by several major airlines through the City of Syracuse's Hancock International Airport, as well as the major railroad facilities of Conrail and Amtrak. Onondaga County is at the juncture of the New York State Thruway (Interstate 90) running east and west, and Interstate 81 running north and south. Interstate 690 forms the east-west axis through the County to which Interstate 481 links the City of Fulton and the surrounding towns. Onondaga County is serviced by over 2,600 miles of highways, roads and streets as well as the New York State Barge Canal System. The Canal System, in connection with the Hudson River, allows for water transportation from New York City to Buffalo and Lake Erie. Thus,

Onondaga County has been appropriately referred to as the "Crossroads of New York State."

## Government

Onondaga County is governed under home rule, which provides for the separation of the legislative and executive functions. This charter was approved by voter referendum in 1961. The County Executive, elected to a four-year term, is the chief executive officer of the County. The County Legislature, composed of 17 members (effective January 1, 2012) elected to a two-year term is the County's governing body. Other elected positions are District Attorney, Sheriff, County Comptroller, and County Clerk.

## Land Use

The land use pattern that has existed for several decades has led to expansion in the suburban towns and a mixed pattern of stability, decline, and redevelopment in the City of Syracuse. The northern towns of Onondaga County have undergone the most significant development in past years, the eastern and western towns less, and the southern towns have remained relatively stable.

## Population

According to the U.S. Census Bureau annual July population estimates survey, Onondaga County's population rose nearly 2% in 2010 since the 2000 Census (see table below).

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

Source: U.S. Census Bureau, American FactFinder

## Housing

The housing sector in Onondaga County shown by the breakdown below includes the number of existing homes sold, the average median selling price of homes and the percent change over the prior year. The June YTD data represents all sales and prices between January and June of that year and the associated percent change over the same time period of the prior year. The average median selling price is the price point in the middle of all prices of homes. That is, there is the same number of prices below the median price as above.

Year	Existing Homes Sold	Percent Change	Average Median Price	Percent Change
2000	4,293	3.5%	\$82,621	(1.5%)
2001	4,560	6.2%	\$88,392	7.0%
2002	4,917	7.8%	\$90,723	2.6%
2003	4,650	(5.4%)	\$104,164	14.8%
2004	5,090	9.5%	\$108,941	4.6%
2005	5,169	1.6%	\$120,688	10.8%
2006	4,748	(8.1%)	\$125,190	3.7%
2007	4,654	(2.0%)	\$130,016	3.9%
2008	4,056	(12.8%)	\$128,668	(1.0%)
2009	3,795	(6.4%)	\$127,661	(0.8%)
2010	3,434	(9.5%)	\$134,558	5.4%
June 2010 YTD	1,779	(22.6%)	\$130,700	3.1%
June 2011 YTD	1,343	(24.5%)	\$128,258	(1.9%)

Source: Greater Syracuse Association of Realtors

## Economic Assets

Some of Onondaga County's best economic assets are its diverse industrial composition, competitive wage structure, reasonable cost of living, and its productive, highly educated work force. While the nation experiences more volatile economic swings, the County's economy is safeguarded from these potentially adverse fluctuations by its economic diversity, thus making our economy relatively more stable year over year.

Syracuse and Onondaga County offer both existing and new businesses the advantage of a central location in a northeast market of 63 million people, excellent transportation access to major US and Canadian urban centers, and freedom from long or difficult commuting patterns. For employees in the County and the surrounding area, Onondaga County is the regional center for retail, medical and educational facilities. It offers housing opportunities at very competitive prices, excellent educational facilities and a wide range of cultural and educational opportunities.

## Higher Education

The Central New York region houses the third largest concentration of colleges and universities in the nation. Syracuse University, LeMoyne College, Onondaga Community College, SUNY Environmental Sciences and Forestry, SUNY Upstate Medical University, and the Syracuse regional center of SUNY



Empire State College are all located within Onondaga County. These institutions of higher learning have a combined full-time student population in excess of 30,000.

### **Employment in Onondaga County**

The table below lists the major employers in Onondaga County. The diversity of the County's workforce is reflected in the size and scope of the major employers.

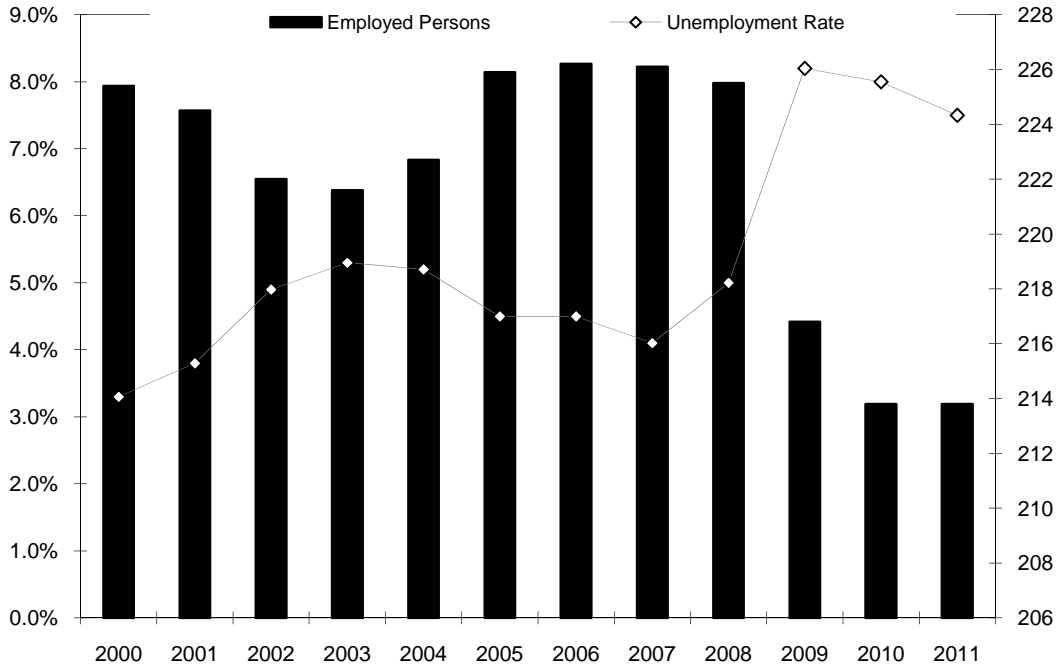
#### **Major Employers in Central New York**

<b>Rank</b>	<b>Name</b>	<b>Number of Employees</b>
1	Upstate University Health System	7,935
2	Syracuse University	6,504
3	Wegmans	4,100
4	St. Joseph's Hospital Center	3,142
5	Crouse Hospital	2,700
6	Loretto	2,427
7	Lockheed Martin MS2	2,350
8	National Grid	1,856
9	Raymour and Flanigan	1,400
10	Syracuse V.A. Medical Center	1,400
11	Carrier Corporation	1,300
12	Welch Allyn	1,300
13	United Parcel Service	1,230
14	Verizon	1,100
15	Community General Hospital	1,080
16	Roman Catholic Diocese of Syracuse	1,000
17	Excelsus Blue Cross Blue Shield of CNY	990
18	AXA Equitable Life Insurance Co.	943
19	L. & J.G. Stickle, Inc.	934
20	Syracuse Research Corp	885
21	Time Warner Cable	875
22	The Bank of New York Mellon Corp.	830
23	Anheuser Busch Companies	815

**Source: Centerstate Corporation for Economic Opportunity**

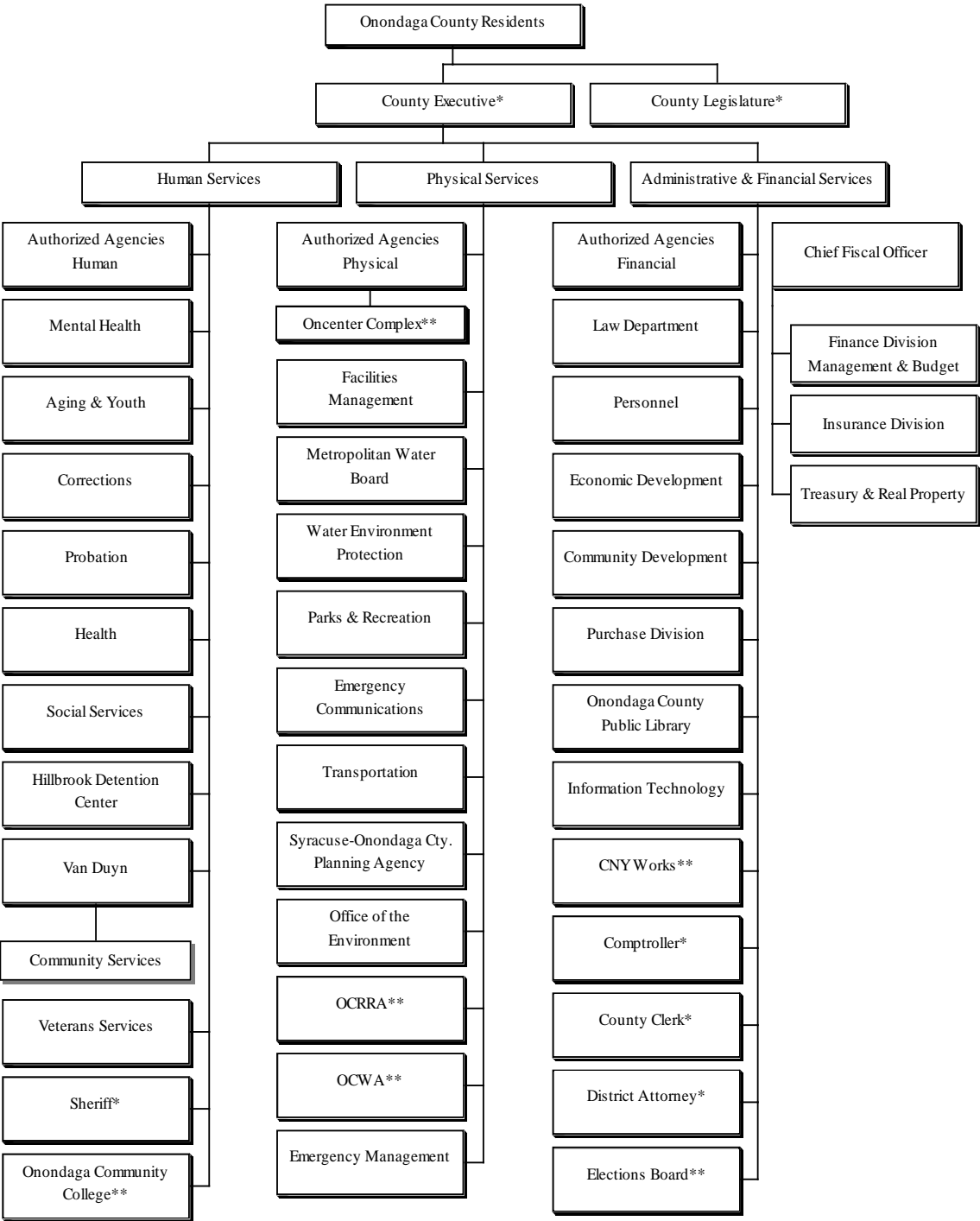
The following graph depicts the labor force statistics in Onondaga County including the unemployment rate and employed persons for the month of June between 2000 and 2011. These statistics represent Onondaga County residents only.

### Labor Force Statistics Onondaga County June, 2000 – 2011



Source: New York State Department of Labor

# Onondaga County Table of Organization



\*Elected Official \*\* County Liaison

## Operating Budget Calendar

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

## **Budget Administration**

### **Approach to Budgeting**

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

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

### **Basis of Budgeting**

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

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

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

### **Budget Preparation Calendar**

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

### **Legislative Review**

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

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

### **Budget Transfers**

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

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

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

### **Budget Amendments**

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

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

## **Budgeting Monitoring Process**

The Division of Management and Budget has identified key appropriation and revenue accounts that are critical to maintaining a balanced budget. Budget monitoring activities are driven from this database of key accounts or indicators.

Budget analysts regularly meet with fiscal officers in line departments to collect data on expenditures, revenues, work or caseload volume, and to discuss potential budgetary problems in upcoming months. The indicators in the database are updated monthly based on the information gathered at these meetings. The data that has been collected is used to produce a number of reports projecting short and long-term budget performance. These reports include:

### **Appropriation/Revenue Forecasts**

Monthly reports on key expenditure and revenue accounts are produced. These reports are the most important component of monitoring activities. The analysts attempt to link the behavior of these key accounts to leading national, state and local economic indicators. The goal is to predict the magnitude that a change in the economy would have on Onondaga County's budget.

### **Ensuing Year Departmental Budgets**

These forecasts are used to project incremental growth of departmental budget accounts during the budget request process. Requests for funds beyond what is projected must be fully documented and justified.

### **Special Reports**

The database of the key indicators serves as an important base for many special reports on key issues facing the County.

### **Payroll Projection Report**

This report is produced periodically throughout the year and combines actual YTD payroll spending with forecasted payroll by department to produce a reliable projection of expense.

In addition to the budget monitoring process for the operating budget, the Capital Improvement Plan (CIP) is designed to balance the need for public facilities with the fiscal capability of the County to provide for those needs.

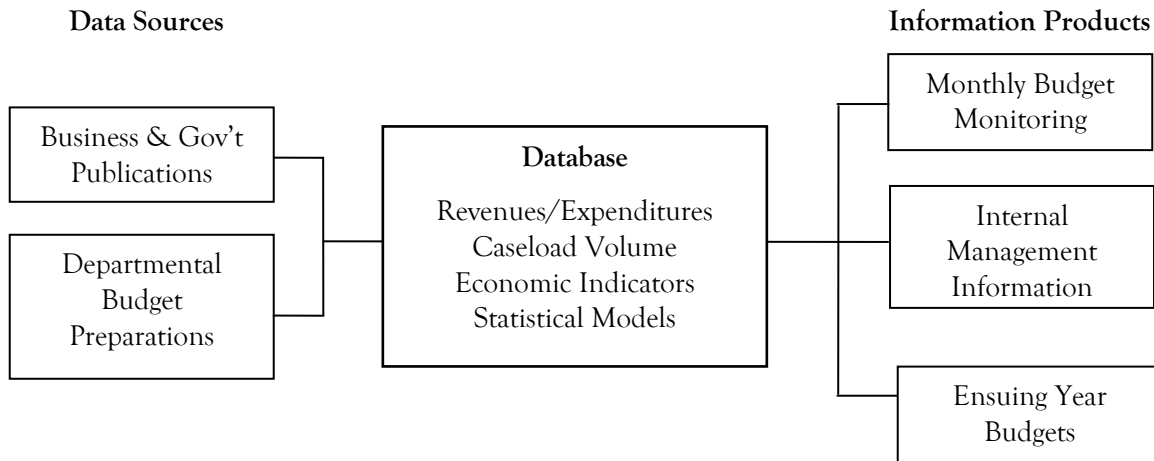
In conjunction with Onondaga County's land use plan, called the 2010 Development Guide, the CIP serves as a general planning guide for the planning and construction of expensive general purpose projects for public facilities and infrastructure in the County. The CIP provides careful attention to the development of reliable capital expenditure and revenue estimates and the timely scheduling of the issuance of debt.

## **Adapting to Change**

A significant portion of Onondaga County's revenue comes from the Federal and State governments through various aid programs. Onondaga County has been forced to take austerity measures to cope with annual shortfalls in Federal and State aid, which result from an increasing level of mandated services with flat or declining aid to fund these services.

One of the most important mechanisms used to address any problem mid-year is a spending freeze. Because personnel costs represent one of government's largest expenses, a hiring freeze is very effective in making up a significant portion of a projected shortfall, primarily through attrition in the County workforce.

### Budget Monitoring System





# Financial Structure

## Fiscal Year

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

## Fund Structure

### Fund Accounting

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

### General Fund

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

### Special Revenue Funds

Accounts for revenues from specific taxes or other earmarked revenue sources, which are required by law or regulation to be accounted for in special funds. The Water Fund, Water Environment Protection Fund, Van Duyn, Library, and Community Development, General Fund Grants, the County Road Fund, and the Road Machinery Fund are included in Special Revenue Funds.

### Debt Service Fund

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

### Enterprise Fund

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

### Community College Fund

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

### Internal Service Fund

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

## **Accounting Principles**

Onondaga County conforms to the Uniform System of Accounts for Counties pursuant to Section 36 of New York State General Municipal Law. The Uniform System of Accounts requires that financial statements must conform to Generally Accepted Accounting Principles (GAAP).

## **Accounting Basis**

As noted under “Basis of Budgeting”, the County uses the modified accrual basis of accounting for all funds except proprietary funds, which includes enterprise and internal service funds. Revenues are recorded when they become susceptible to accrual, meaning they are both measurable and available. Revenues not considered available are recorded as deferred revenues. Expenditures are recorded when a liability is incurred if it is expected to be paid within the next 12 months, except interest on general long-term obligations which is recorded when due. Liabilities expected to be paid after 12 months are recorded in the general long-term obligations account group.

Enterprise and internal service funds use the accrual basis of accounting. Under the accrual basis, accounting transactions are recorded when the underlying economic event takes place without regard for when the cash receipt or cash disbursement takes place.

## **Account Codes**

Account codes classify expenditures by category. The structure of the account codes used by Onondaga County is part of a system prescribed by the State Comptroller. The following framework is used for account codes.

- 100 - Personal Services
- 120 - Employee Benefits
- 200 - Equipment
- 300 - Supplies and Materials
- 400 - 700 - Contractual and Other

A detailed explanation of some of the account codes for expenditures is presented in Appendix B of the Annual Budget.

## **Countywide Long Term Goals**

The goals set forth and funded in this budget collectively represent the priorities of Onondaga County government. They reflect a vision of the community and a philosophy of government held by those elected to represent the citizens of Onondaga County.

These priorities emanate from a commitment to maintain an excellent quality of life in Onondaga County that is important to the lives of our citizens and the health of our economy. To that end, the County’s budget allocates limited resources to achieve the following long-term goals:

- To provide care and sustenance to those citizens unable to care for themselves;
- To enhance the health and safety of citizens;

- To strengthen the area's economy and thereby promote economic opportunities for all members of the community;
- To realize the full value and maximum public enjoyment of the area's extraordinary natural assets by addressing existing and potential environmental threats;
- To provide civic facilities, activities, and amenities that enrich the quality of life in Onondaga County; and
- To provide these services in a professional, responsive, and cost-effective manner.

### **County Financial Policies and Planning Procedures**

To achieve the County's long-term goals, it is essential to establish financial policies to support them. The County has developed the following policies:

1. To develop and maintain a balanced budget for each operating year through financial planning and forecasting. The county has developed procedures and methods to examine and maintain a balanced budget. The Budget Monitoring section provides greater detail.
2. Seek and maintain diversification of revenues
3. Cash Management Policy to maximize the availability of cash:
  - To meet daily spending needs (i.e., payroll, vendors, etc.)
  - To earn interest revenue on the investments of the County's cash balances
  - To avoid or limit the need for cashflow borrowing

### **Investment Policy**

Pursuant to Article IV of the Onondaga County Charter, the Chief Fiscal Officer is the custodian of all County funds and is charged with the responsibility for creating and administering an investment policy, which is consistent with the Investment Policies and Procedures guidelines promulgated by the Office of the State Comptroller.

Currently, the County's portfolio consists of money market deposits, certificates of deposit, and U.S. government agency bonds, which range in maturity from one day to four years. See Appendix D for the complete Investment Policy.

### **Debt Issuance and Management Policy**

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.
2. The County's total net direct indebtedness will not exceed \$500 per capita or 1% of the full valuation of taxable property in the County.

3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

### **Fund Balance Policy**

As a way of regulating and maintaining the County's reserves, the County established a general fund balance goal of 10% of net general fund revenues. Reserves beyond this 10% goal should be applied to avoid future debt or for property tax relief.

### **Purchase Requirements**

Purchases of goods and services by Onondaga County are in accordance with New York State General Municipal Law (GML), the County Charter and Administrative Code, and specific County legislative resolutions.

Purchases of commodities, supplies, materials, and equipment of the same type by all departments that exceed \$20,000 annually require formal bidding. Smaller dollar amounts may require verbal or written quotes.

Purchases of services, labor or construction by all departments that exceed \$35,000 annually require formal bidding. Smaller dollar amounts require written quotes. Wicks Law (Section 101 of the New York State Labor Law) states that for construction projects costing more than \$500,000, separate bids are required for plumbing, heating, air conditioning, and electrical.

The acquisition of certain products and services is required by law through State-mandated services, such as furniture through the State Corrections Department.

In addition, products and services may be acquired through leases, state contracts, sole sources and emergency bid waivers. Professional services involving specialized skill, training and expertise, use of professional judgment or discretion, and/or a high degree of creativity are acquired through a request for proposal (RFP).

### **Capital Planning and Debt Management Strategies**

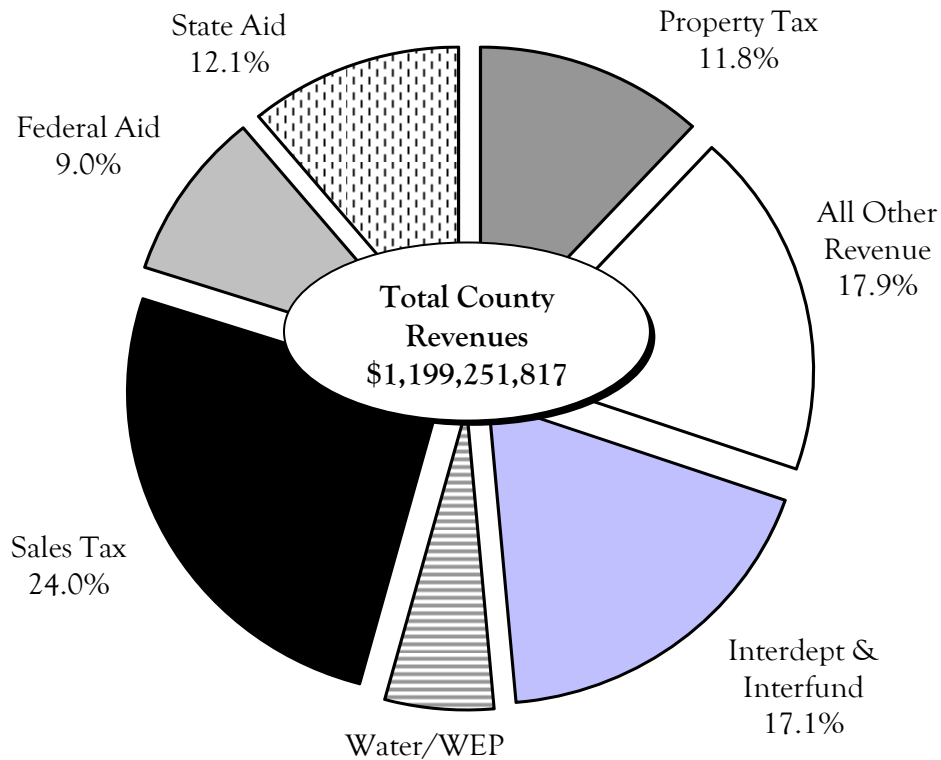
1. Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;
2. Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year capital improvement planning process;
3. Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

See section 6 of this document, Debt Service and Capital Planning, for an expanded discussion as well as specific debt and capital project information.

## **The 2010 Development Guide**

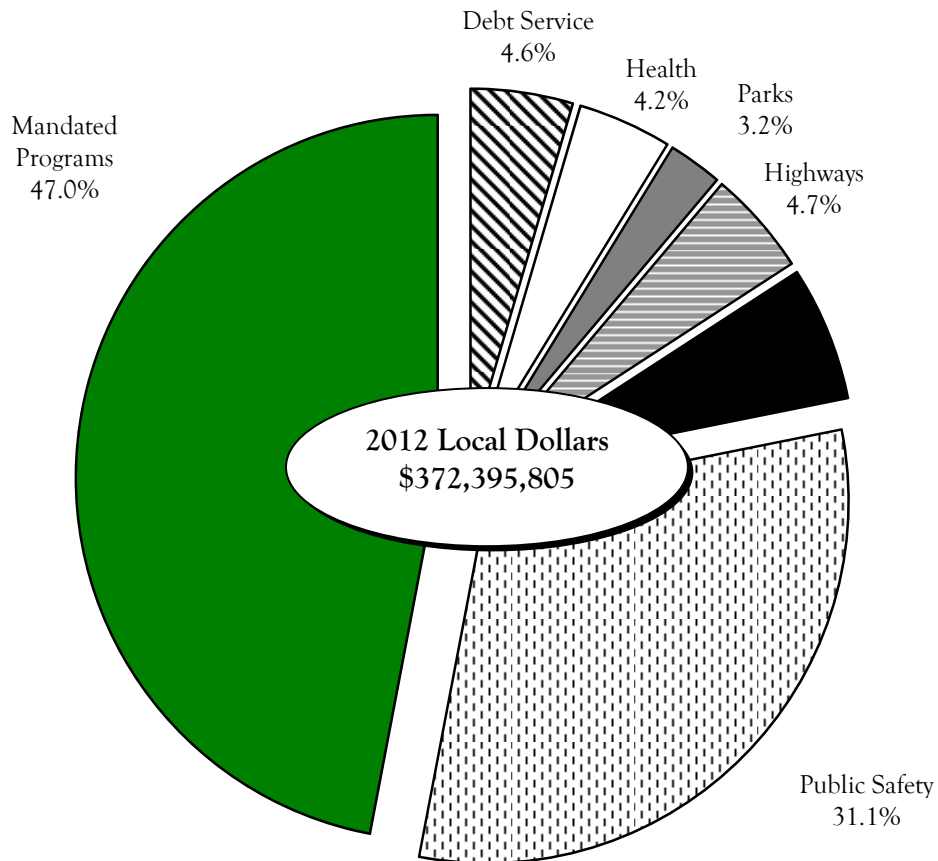
In 1991, the Onondaga County Legislature adopted the 2010 Development Guide to outline County policy with respect to infrastructure, land development, the environment and fiscal capacity. The Development Guide profiles Onondaga County in terms of natural resources and land use, population, and our local economy. While the Development Guide serves many purposes, clearly the most important is its role in influencing land development within Onondaga County. The 2010 Development Guide provides the planning framework within which capital-spending decisions will be made. It is in the process of being updated. The County is currently in the process of creating a new Sustainable Development Plan that will be completed in 2012 and replace the 2010 Development Guide.

## Where the 2012 Dollars Come From



Revenue Source	\$ Amount (in millions)
<b>Property Tax</b> revenues represent only 11.8% of the County's total revenue. This is net of deferred/uncollected (-\$12.27m) and prior year taxes (+\$6.02m).	\$141.92
<b>All Other Revenue</b> includes department income of \$176.15 million, user fees, etc	\$222.25
<b>Interdepartmental and Interfund Transfers</b> represent internal services between departments and funds.	\$219.27
<b>Water/Water Environment Protection Tax</b> revenues come from water taxes, annual sewer rents, and Drainage District taxes.	\$66.82
<b>Sales Tax</b> revenue now includes the distribution of sales taxes to all municipalities. The local amount retained is \$225.85 million.	\$309.41
<b>Federal Aid</b> is estimated to increase by \$6.4 million above the 2011 BAM	\$108.02
<b>State Aid</b> has decreased \$13.21 million below 2011 BAM, which is a decrease of 9.1%	\$131.56

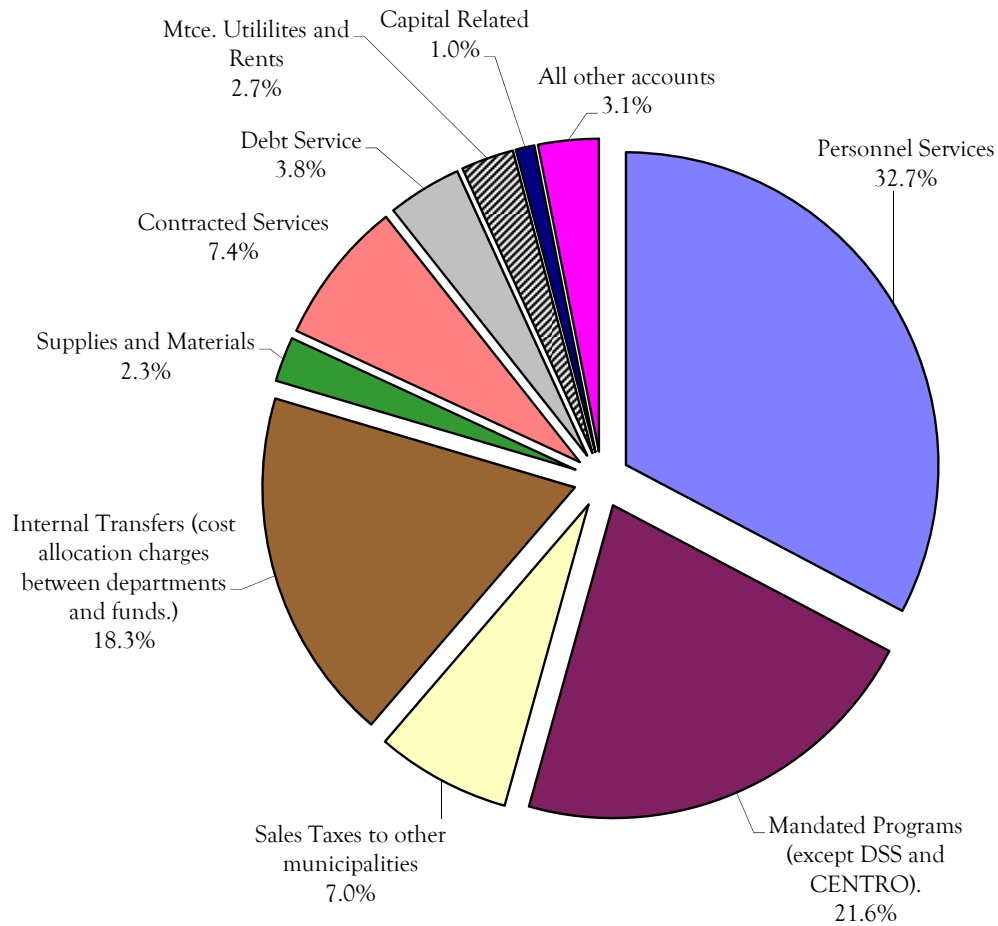
## Where Your 2012 Tax Dollars Go



Local Dollars: in 2012, the County will collect \$372.40 million local dollars. This includes: \$148.22 million in property taxes, \$225.85 million for the County's portion of the sales tax, (\$12.27) million in uncollected taxes, \$6.02 million in prior year collections and the use of \$4.58 million is prior years surplus.

Expenditure Category	\$ Amount (in millions)		
	2010 Actual	2011 Modified	2012 Adopt
<b>Debt Service</b>	\$11.2	\$16.7	\$17.0
<b>Mandated Programs</b> include: Medicaid, Public Assistance, CENTRO, Services to the Handicapped, and other social services programs.	\$140.3	\$160.1	\$175.0
<b>Health Department</b>	\$10.9	\$13.2	\$15.6
<b>Parks Department</b>	\$9.2	\$8.4	\$9.0
<b>Highways</b> represents the investment in the County's infrastructure	\$16.5	\$15.4	\$17.4
<b>All Other</b> includes the Library, Youth Bureau, financial services, etc.	\$16.7	\$22.1	\$22.4
<b>Public Safety</b> includes County agencies engaged in Law enforcement, prosecution, and correctional activities (excludes debt and legal aid)	\$106.3	\$111.3	\$116.0
<b>Total</b>	<b>\$311.1</b>	<b>\$347.2</b>	<b>\$372.4</b>

## Where All the 2012 Dollars Go



Expenditure Category	\$ Amount (in millions)		
	2010 Actual	2011 BAM	2012 Adopted
Personnel Services	\$361.7	\$378.2	\$392.38
Mandated Programs (except DSS Admin and CENTRO)	\$222.4	\$242.9	\$259.23
Sales Taxes to other municipalities	\$147.8	\$95.9	\$83.57
Internal Transfers	\$186.5	\$203.7	\$219.27
Supplies and Materials	\$31.7	\$28.7	\$27.71
Contracted Services	\$77.2	\$92.2	\$89.28
Debt Service	\$34.9	\$41.1	\$45.94
Maintenance, Utilities and Rents	\$34.8	\$38.3	\$32.67
Capital Related	\$10.6	\$11.5	\$11.67
All other accounts	\$47.9	\$40.6	\$37.53
<b>Total Gross Budget</b>	<b>\$1,155.4</b>	<b>\$1,173.2</b>	<b>\$1,199.25</b>





# Fiscal Summary

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## Section 2

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## Financial Condition

This section serves to expand the reader's understanding of the proposed budget through presentation of financial information and analyses which are used in the decision making process. The key business policy objectives that are used throughout the year are:

- Continue to aggressively seek mandate relief
- Preserve our critical resources
- Invest in our critical resources' success
- Continue to evaluate services in terms of cost and effectiveness
- Achieve the above within the context of our fiscal policy objectives

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

- Maintain / improve "AAA/Aa+" credit rating
- Avoid debt burden for recurring investment needs
- Optimize general fund balance protection
- Minimize discretionary type spending
- Optimize cash flow from revenue sources
- Improve productivity of county programs and employees

While these longstanding business and fiscal objectives are basic, they are very challenging in a severe recessionary environment that is characterized at the state level by unsustainable mandated costs, including pension costs, and at the local level by a revenue mix that typically grows more slowly than the economy. Unprecedented state budget deficits, volatility in energy costs and increased health care costs add to the challenge of providing tax relief while sustaining essential services.

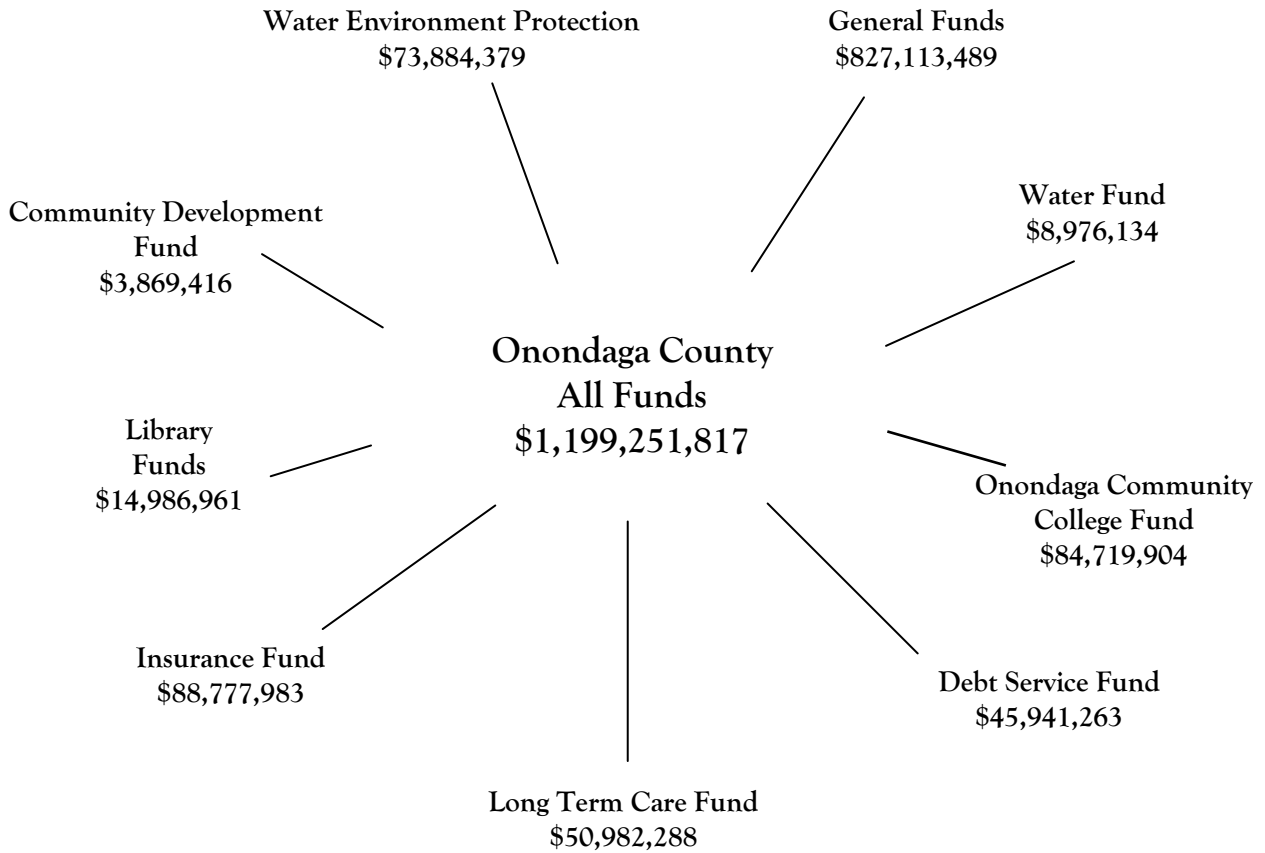
Therefore, we will continue to adhere to our fiscal policy objectives, seeking real mandate relief through strengthening partnerships with the state and federal governments. And we will continue to invest in our people, technology and innovation to provide the strong foundation necessary for a reduced size local government.

These efforts have maintained our strong financial posture, enabling the County to deliver vital services, and achieve a balance between all services provided and the taxpayer impact.

The following pages will begin with an overview of appropriations and revenues, by category for the current year and the upcoming year. This provides a concise summary of changes from the current to proposed year.

The major revenue sources are presented next with several exhibits on the local dollar or tax dollar portion of the budget, including several mandated areas and their impact. Personnel activity is reviewed, along with employee benefits and the intermunicipal budget contributions. The chapter is concluded with a breakdown of appropriation and revenue by organization.

## Overview of All Funds in the 2012 Adopted Budget



### All Funds

The total 2012 Adopted budget of \$1,199.3 million is 2.2% higher than the 2011 BAM of \$1,173.2 million.



## Consolidated Revenues and Appropriations by Category

The schedule below presents line-item revenues and appropriations by all government fund types for:

2011 Budget As Modified	General	Special Rev	Debt Serv
Real Property Tax & Other Tax Items	153,689,300	3,254,445	-
Sales and Use Taxes	307,346,379	-	-
Federal Aid	89,121,749	6,888,108	-
State Aid	119,617,958	2,051,703	-
County Service Revenue	29,447,038	85,217,769	-
Services for other Governments	22,791,785	37,641,940	-
Interest & Earnings	540,693	96,100	-
Miscellaneous Revenue	8,443,042	903,807	-
Appropriated Use - Fund Balance	6,306,685	5,256,183	6,090,287
Interdept/Interfund Revenue	79,063,154	8,072,209	34,997,284
<b>Total Revenue</b>	<b>816,367,783</b>	<b>149,382,264</b>	<b>41,087,571</b>
Wages & Benefits	237,748,922	73,840,572	-
Supplies & Materials	12,305,991	12,495,562	-
Contract Agencies	82,811,404	1,955,008	-
Client Benefits	235,336,036	3,995,513	-
Interdept Contracts	51,342,596	7,869,922	-
Other Contracts	133,247,705	29,510,699	354,510
Interfund Transfer - Operating	33,566,892	400,000	-
Capitalized Equipment	2,198,748	644,539	-
Interfund Transfer to Cap Projects	6,536,683	4,945,980	-
Interfund Transfer to Debt Service	21,272,811	13,724,473	-
Debt Service	-	-	40,733,061
<b>Total Expenses</b>	<b>816,367,788</b>	<b>149,382,268</b>	<b>41,087,571</b>
	<b>Internal Svc</b>	<b>College</b>	<b>Total</b>
Real Property Tax & Other Tax Items	-	-	156,943,745
Sales and Use Taxes	-	-	307,346,379
Federal Aid	-	5,650,000	101,659,857
State Aid	-	23,100,386	144,770,047
County Service Revenue	14,358,455	39,388,738	168,412,000
Services for other Governments	-	1,321,260	61,754,985
Interest & Earnings	17,500	49,216	703,509
Miscellaneous Revenue	1,865,940	4,276,500	15,489,289
Appropriated Use - Fund Balance	861,739	-	18,514,894
Interdept/Interfund Revenue	66,641,203	8,864,000	197,637,850
<b>Total Revenue</b>	<b>83,744,837</b>	<b>82,650,100</b>	<b>1,173,232,555</b>
Wages & Benefits	77,179,792	55,685,295	444,454,581
Supplies & Materials	4,033	4,577,775	29,383,361
Contract Agencies	-	-	84,766,412
Client Benefits	-	-	239,331,549
Interdept Contracts	1,333,831	370,000	60,916,349
Other Contracts	5,227,181	21,554,437	189,894,532
Interfund Transfer - Operating	-	-	33,966,892
Capitalized Equipment	-	462,593	3,305,880
Interfund Transfer to Cap Projects	-	-	11,482,663
Interfund Transfer to Debt Service	-	-	34,997,284
Debt Service	-	-	40,733,061
<b>Total Expenses</b>	<b>83,744,837</b>	<b>82,650,100</b>	<b>1,173,232,564</b>

## Consolidated Revenues and Appropriations by Category

The schedule below presents line-item revenues and appropriations by all government fund types for the:

2012 Adopted Budget	General	Special Rev	Debt Serv
Real Property Tax & Other Tax Items	150,763,458	3,460,313	-
Sales and Use Taxes	321,400,305	-	-
Federal Aid	99,163,475	3,209,592	-
State Aid	108,076,293	1,283,535	-
County Service Revenue	29,972,108	88,873,441	-
Services for other Governments	21,398,005	32,839,202	-
Interest & Earnings	700,961	61,300	-
Miscellaneous Revenue	8,304,118	824,618	-
Appropriated Use - Fund Balance	4,668,684	12,159,082	9,027,068
Interdept/Interfund Revenue	82,666,082	9,988,095	36,914,195
<b>Total Revenue</b>	<b>827,113,489</b>	<b>152,699,178</b>	<b>45,941,263</b>
Wages & Benefits	247,543,696	78,025,695	-
Supplies & Materials	10,329,542	13,652,722	-
Contract Agencies	81,322,122	1,289,966	-
Client Benefits	251,388,234	1,143,187	-
Interdept Contracts	55,079,794	8,661,672	-
Other Contracts	115,706,437	27,080,132	372,780
Interfund Transfer - Operating	37,247,095	400,000	-
Capitalized Equipment	913,266	921,729	-
Interfund Transfer to Cap Projects	5,413,183	6,255,000	-
Interfund Transfer to Debt Service	22,170,120	15,269,075	-
Debt Service	-	-	45,568,483
<b>Total Expenses</b>	<b>827,113,489</b>	<b>152,699,178</b>	<b>45,941,263</b>
	<b>Internal Svc</b>	<b>College</b>	<b>Total</b>
Real Property Tax & Other Tax Items	-	-	154,223,771
Sales and Use Taxes	-	-	321,400,305
Federal Aid	-	5,650,000	108,023,067
State Aid	-	22,201,617	131,561,445
County Service Revenue	15,993,979	41,309,974	176,149,502
Services for other Governments	-	1,449,720	55,686,927
Interest & Earnings	17,500	25,093	804,854
Miscellaneous Revenue	1,401,465	4,776,500	15,306,701
Appropriated Use - Fund Balance	-	-	25,854,834
Interdept/Interfund Revenue	71,365,039	9,307,000	210,240,411
<b>Total Revenue</b>	<b>88,777,983</b>	<b>84,719,904</b>	<b>1,199,251,817</b>
Wages & Benefits	82,748,622	58,728,660	467,046,673
Supplies & Materials	4,033	4,610,892	28,597,189
Contract Agencies	-	-	82,612,088
Client Benefits	-	-	252,531,421
Interdept Contracts	1,381,128	370,000	65,492,594
Other Contracts	4,644,200	20,685,397	168,488,946
Interfund Transfer - Operating	-	-	37,647,095
Capitalized Equipment	-	324,955	2,159,950
Interfund Transfer to Cap Projects	-	-	11,668,183
Interfund Transfer to Debt Service	-	-	37,439,195
Debt Service	-	-	45,568,483
<b>Total Expenses</b>	<b>88,777,983</b>	<b>84,719,904</b>	<b>1,199,251,817</b>

## Credit Rating

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

Onondaga County is rated triple A (AAA) by Fitch Ratings, double A-plus (AA+) by Standard & Poor's, and Aa1 by Moody's Investors Service, the nation's three leading credit rating agencies. The triple A - double A-plus ratings mean that bonds sold by Onondaga County are considered very high quality or "investment grade." In order to maintain its high credit rating, the County's financial management must be outstanding. According to Moody's Investors Service, only 12% of rated New York State (NYS) Counties have achieved Aa1 status similar to Onondaga County. Only two NYS counties have attained higher ratings (Westchester and Orange counties).

The high-AA rating also means that the County can market its bonds without credit-enhancing bond insurance. Since the sub-prime crisis of 2007-08, most bond insurers saw their own ratings deeply lowered and have been forced to close their operations. This further strengthens the ability of Onondaga County to be able to sell bonds with its own strong rating. In 2011, Onondaga sold its \$33.8 million General Obligations bond issue at a true interest cost of 2.95%, its lowest rate in recent history.

Rating agencies provide an important review of the fiscal condition of county governments nationwide. They continue to find the County's fiscal health and financial management among the best in the nation.

#### Moody's Investors Service Ratings of New York State Counties (August 2011)\*

Moody's recalibrated its ratings in April 2010. Only two NYS municipalities are now rated A3, whereas 20 of the 50 rated counties were previously rated A3, Baa1 or Baa2.

Rating	Number of Counties	Percentage of Counties
Aaa	2	4%
Aa1	6	12%
Aa2	6	12%
Aa3	17	35%
A1	13	27%
A2	3	6%
A3	2	4%

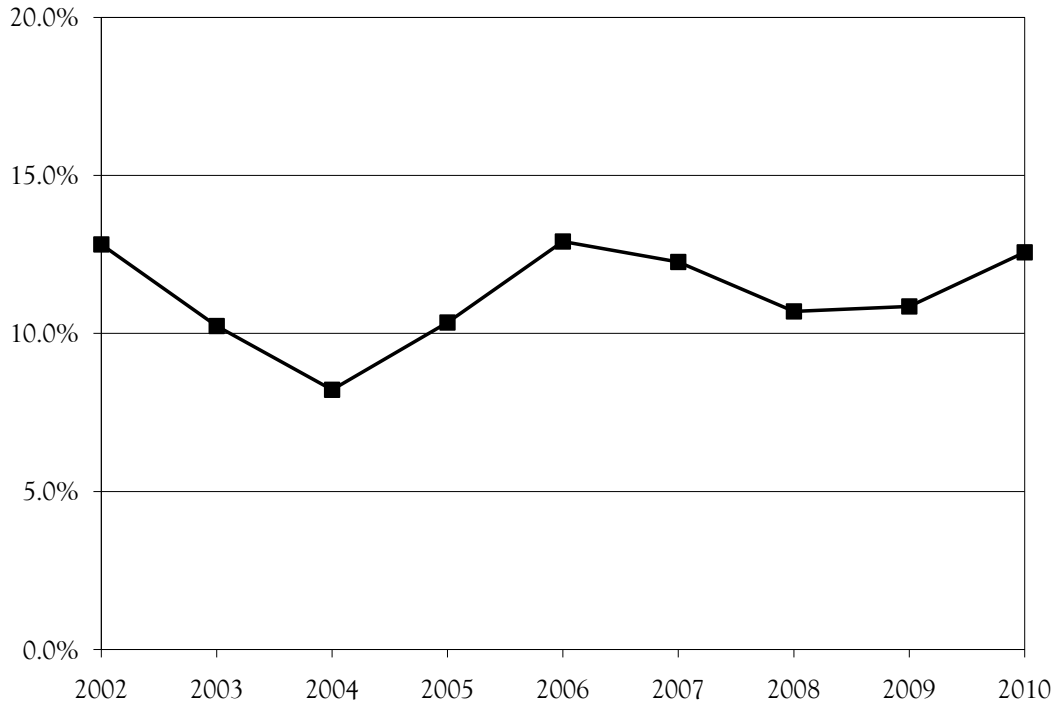
\*Note: Moody's rates 49 of 57 New York State Counties.

## Summary of Fund Balances for All Funds 2010 – 2012

Fund	Fund Name	Unreserved Fund Balance 12/31/2010	Fund Balance Appropriated To The 2011 Budget	Add'l Fnd Bal Appropriated As of 09/30/11	Fund Balance Appropriated to the 2012 Budget	Projected Fund Balance 12/31/2012
001	General	81,508,221	1,663,739	534,000	4,668,684	74,641,798
018	Community College	2,945,823	0	0	0	2,945,823
030	General Grants	1,232,853	0	0	0	1,232,853
033	Community Development	(1,490,656)	0	0	0	(1,490,656)
007	County Road	715,646	0	578,042	0	137,604
009	Road Machinery	465,165	0	411,283	0	53,882
011	Water	795,748	0	0	0	795,748
013	W.E.P. **	35,784,709	1,353,924	497,000	1,372,859	32,560,926
014	Van Duyn Hospital	3,567,960	1,028,482	0	10,361,565	(7,822,087)
015	Library *	1,251,362	678,258	14,534	424,658	133,912
016	Debt Service Fund	42,165,109	6,090,287	0	9,027,068	27,047,754
035	Library Grants	67,269	0	0	0	67,269
040	Insurance Fund	2,782,046	500,000	0	0	2,282,046
	<b>Total</b>	<b>171,791,255</b>	<b>11,314,690</b>	<b>2,034,859</b>	<b>25,854,834</b>	<b>132,586,872</b>
<b>**Water Environment Protection **</b>						
	Bear Trap-Ley Creek	174,197	0	0	100,000	74,197
	Bloody Brook	74,837	0	0	15,000	59,837
	Consolidated	4,646,200	0	0	0	4,646,200
	Flood Control	67,500	20,000	0	25,000	22,500
	Harbor Brook	93,711	0	0	10,000	83,711
	Meadowbrook Creek	133,869	0	0	0	133,869
	Onondaga Lake	30,594,395	1,333,924	497,000	1,222,859	27,540,612
	<b>Total W.E.P. Fund</b>	<b>35,784,709</b>	<b>1,353,924</b>	<b>497,000</b>	<b>1,372,859</b>	<b>32,560,926</b>
<b>*Library Fund *</b>						
	Branch Libraries	404,716	196,775	14,534	132,850	60,557
	Central Library	846,646	481,483	0	291,808	73,355
	<b>Total Library Fund</b>	<b>1,251,362</b>	<b>678,258</b>	<b>14,534</b>	<b>424,658</b>	<b>133,912</b>
<b>Insurance Fund</b>						
	Workers Comp	(1,955,795)	0	0	0	(1,955,795)
	Unemployment	121,410	0	0	0	121,410
	Health	4,712,979	500,000	0	0	4,212,979
	Dental	(302,381)	0	0	0	(302,381)
	Insurance	205,833	0	0	0	205,833
	<b>Total Insurance Fund</b>	<b>2,782,046</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,282,046</b>

## Financial Condition

### General Fund Unreserved Fund Balance



	<b>Total Gen Fund Revenues (In Millions)</b>	<b>Unreserved Fund Balance <sup>1</sup> (In Millions)</b>	<b>Total General Fund Balance As a % of Total Revenues</b>
2002	\$515.1	\$66.0	12.81%
2003	\$532.6	\$54.5	10.23%
2004	\$556.1	\$45.7	8.22%
2005	\$579.7	\$60.0	10.35%
2006	\$606.5	\$78.3	12.91%
2007	\$606.0	\$74.3	12.26%
2008	\$615.2	\$65.8	10.70%
2009	\$606.1	\$65.8	10.86%
2010	\$610.4	\$76.7	12.57%

<sup>1</sup> Includes reserve for prepaid expenses.

\* 2006-10 Fund Revenues adjusted for the Sales Tax pass through to other municipalities

## General Fund Unreserved Fund Balance

As a way of regulating and maintaining the County's reserves, Resolution # 270-1999, as amended by Resolution #184-2007, established a general fund balance goal of 10% of general fund revenues. The Resolution directed that reserves beyond this 10% goal be applied to avoid future debt or for property tax relief.

The policy recognizes that a prudent level of reserves allows the County to manage its cash flow without resorting to borrowing; to better manage its debt by timing bond issues to occur when interest rates are the lowest; and to respond to unanticipated events and circumstances.

These "rainy day" funds, accumulated during periods of economic resurgence, also enable the County to moderate the effect of sometimes volatile ebbs and flows of the national economy and the fiscal challenges unique to New York's Counties.

In 2006, counties were directed by the NYS Comptroller to begin recording sales taxes allocated by the County to other local governments and school districts as both a revenue and expense. As a result of this artificial inflation of revenues and only for the purpose of determining compliance with the 10% fund balance goal, the County has revised its calculation of general fund revenue to exclude sales tax revenue paid to other governments as follows:

2010 Total general fund revenue	\$758.2million
Less: Sales tax pass through	<u>\$147.3million</u>
Adjusted general fund revenue	\$610.4 million

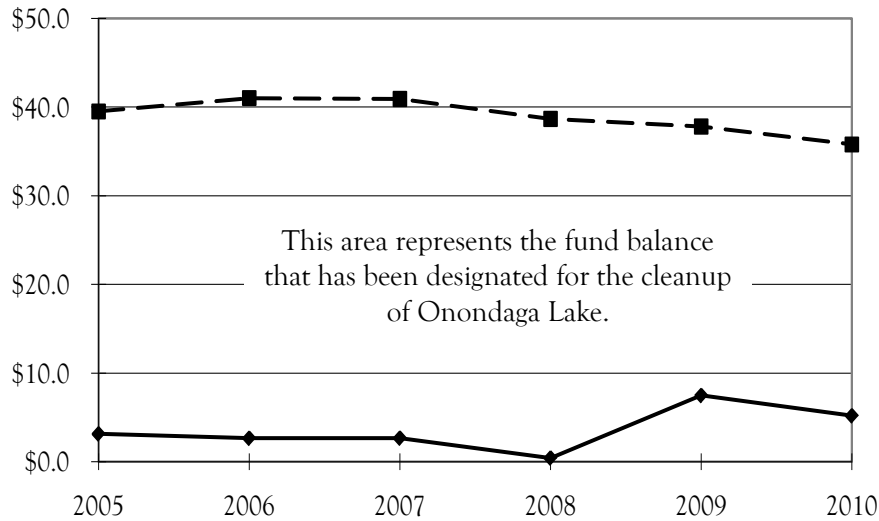
At the end of 2010, the unreserved general fund balance of \$76.7 million was equal to 12.57% of adjusted general fund revenue.

This information came from the following:

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

## Financial Condition

### Water Environment Protection Fund Balance



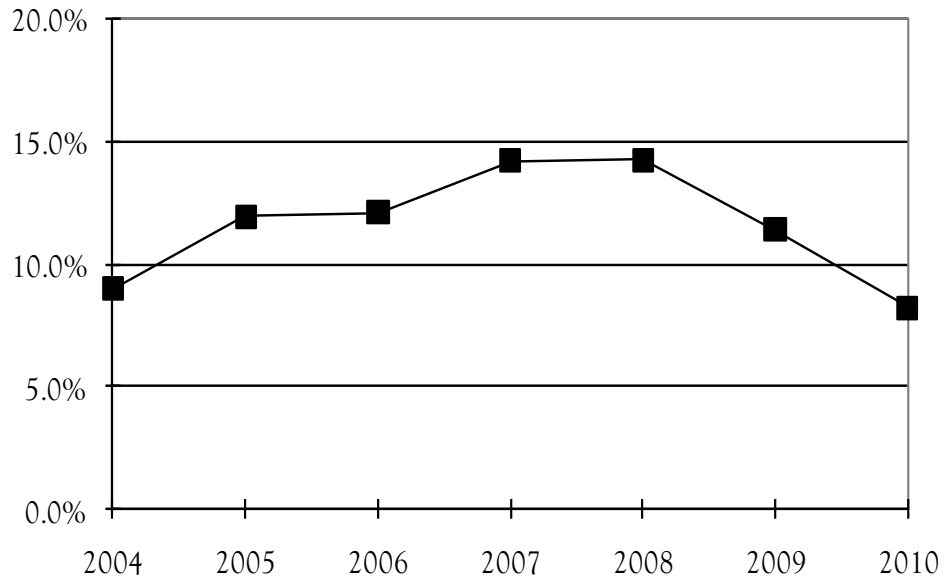
	Total Revenues (In Millions)	Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2005	\$57.1	\$39.5	69.2%
2006	\$61.1	\$41.0	67.1%
2007	\$64.5	\$40.9	63.4%
2008	\$64.8	\$38.6	59.6%
2009	\$67.7	\$37.8	55.9%
2010	\$67.7	\$35.8	53.7%

A strong fund balance within the Water Environment Protection Fund is desirable not only for smooth cash flow and to handle emergency situations, but also as an offset against the cost of the Onondaga Lake clean up (Amended Consent Judgment) project. \$30.59 million of the \$35.78 million WEP Fund Balance has been designated to satisfy the requirements for local dollar matches in State and Federal aid programs, and to mitigate the sewer rate increases associated with the cleanup of Onondaga Lake.

Note: Revenue from the Water Environment Protection Fund primarily comes from a unit charge per household.

## Financial Condition

### Metropolitan Water Board Fund Balance



Year	Total Revenues (In Millions)	Undesignated Fund Balance (In Millions)	Fund Balance As a % of Total Revenues
2004	\$8.7	\$0.8	9.01%
2005	\$9.8	\$1.2	11.96%
2006	\$9.2	\$1.1	12.10%
2007	\$9.9	\$1.4	14.23%
2008	\$9.5	\$1.4	14.26%
2009	\$9.1	\$1.0	11.42%
2010	\$8.5	\$0.7	8.24%

No fund balance is used for 2012.

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



## Fund Breakdown and Tax Levy Computation

### 2012 Adopted Budget

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

Fund	Adopted Appropriation	Adopted Revenues	Appropriated Sewer Unit Fund Balance	Sewer Unit Charges	Tax Levy
General Fund	757,310,718	604,425,463	4,668,684		148,216,571 <sup>1</sup>
County Road Fund	34,123,475	34,123,475			
Road Machinery Fund	6,578,933	6,578,933			
General Grant Fund	29,100,363	29,100,363			
Water Fund	8,976,134	6,884,116			1,303,218 <sup>2</sup>
Water Environ Protect	73,884,379	7,602,373	1,372,859	64,909,147 <sup>3</sup>	2,092,018
Library Fund	14,666,656	14,241,998	424,658		
Library Grants	320,305	320,305			
Community Develop	3,869,416	3,869,416			
Debt Service Fund	45,941,263	36,914,195	9,027,068		
LTC - Van Duyn	50,982,288	40,620,723	10,361,565		
Community College	84,719,904	84,719,904			
Insurance Fund	88,777,983	88,777,983	0		
<b>Total</b>	<b>1,199,251,817</b>	<b>958,179,247</b>	<b>25,854,834</b>	<b>64,909,147</b>	<b>151,611,807</b>

<sup>1</sup> Countywide Tax Levy: Tax Levy / Full Valuation (per 1000) = Property Tax Rate (per 1000)    \$148.2M / \$26.67M = \$5.56

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

<sup>3</sup> Consolidated District Sewer Unit Charges / Number of Sewer Unit = Sewer Unit Charge per Household.  
2012 = \$64.9m / 180,967 = \$358.68 or an increase of \$20.35 per unit.

## Revenue Trend Analysis

Revenue Source	2009 Actual	2010 Actual	2011 Adopted	2011 Modified	2012 Adopted
Property Tax Levy	179,901,618	184,064,270	153,821,817	153,821,817	148,216,571
Property Tax Adjustments	91,819	(9,047,985)	(7,732,405)	(7,732,405)	(6,253,999)
Percentage of Budget	15.2%	15.3%	12.6%	12.5%	11.8%
Special District Taxes	61,098,168	62,420,141	64,042,343	64,042,343	68,304,383
Special District Tax Adj	(1,540,158)	(471,581)	(2,015,733)	(2,015,733)	(1,475,359)
Percentage of Budget	5.0%	5.4%	5.4%	5.3%	5.6%
State Aid	139,599,260	132,972,179	142,434,512	144,770,047	131,561,445
Percentage of Budget	11.8%	11.6%	12.3%	12.3%	11.0%
Federal Aid	105,682,854	109,934,197	98,125,152	101,659,857	108,023,067
Percentage of Budget	8.9%	9.6%	8.5%	8.7%	9.0%
Sales Tax	277,892,715	293,664,382	293,399,471	293,953,471	309,411,506
Percentage of Budget	23.4%	25.6%	25.3%	25.1%	25.8%
Department Revenue	151,882,013	157,187,192	168,014,000	168,412,000	176,149,502
Percentage of Budget	12.8%	13.7%	14.5%	14.4%	14.7%
All Other Revenues	75,613,546	30,347,024	44,772,703	52,593,021	46,047,222
Percentage of Budget	19.2%	16.3%	18.4%	18.8%	18.5%
Interdept/Interfund Trans	195,562,989	186,520,641	203,766,189	203,728,137	219,267,479
Percentage of Budget	16.5%	16.3%	17.6%	17.4%	18.3%
Total Gross Revenue	1,185,784,824	1,147,590,460	1,158,628,049	1,173,232,555	1,199,251,817
<b>Total Net Revenue</b>	990,221,835	961,069,819	954,861,860	969,504,418	979,984,338

The net budget is the County's total revenues less internal transfers.

This represents what Onondaga County actually receives for providing its services.

## Onondaga County Property Tax Levy

When the operating budget is presented to the Legislature, the tax rate is expressed in terms of a rate per thousand dollars of full value (full value tax rate). This rate is typically compared to the prior year's full value tax rate. The change is given as a percentage increase or decrease. However, the degree of change in the County tax bill for a homeowner may differ from the change in the full value tax rate. There are several factors that influence the amount of County property taxes that a property owner in Onondaga County will pay:

**Assessed Value** is the value placed on the property by city or town assessors. As a result of different assessing practices in each jurisdiction, there is a different relationship of assessed value to full value. In order to apportion the County tax levy across jurisdictions, the different assessed values are "equalized" to full value.

**Full Value** represents the true value of a property at some prior point in time. Full value is based on surveys conducted by the State Board of Real Property Services. From these surveys, equalization rates are established to convert assessed value to full value.

**Market Value** It should be noted that a change in full value does not mean that individual properties have gained (or lost) real market value. Full value is a measurement tool used to compare properties from one jurisdiction to another. The importance of full value is its use in equitably apportioning the County tax levy.

**County Tax Levy** is the total amount of money to be raised by the general property tax. The share of the tax levy for each jurisdiction is based on its percent of the County's total full value. For example, if 7% of the County's full value were located in Spafford, then Spafford would be responsible for 7% of the County tax levy.

Once the County tax levy is determined, the full value tax rate is calculated by dividing the tax levy by the total full value expressed in thousands of dollars.

### Onondaga County Gross Property Tax Levy 2003 - 2012

Year of Assessment	County Gross Tax Levy	% Tax Levy Change	Total Full Value	% Full Value Change	Full Value Tax Rate	% Tax Rate Change
2012	\$148,216,571	(3.6%)	\$26,666,826,135	0.9%	5.56	(4.5%)
2011	\$153,821,817	(16.4%)	\$26,420,301,254	1.0%	5.82	(17.3%)
2010	\$183,997,042	2.3%	\$26,148,206,733	2.1%	7.04	0.3%
2009	\$179,821,396	0.06%	\$25,599,869,832	3.7%	7.02	(3.5%)
2008	\$179,707,960	(2.3%)	\$24,690,825,684	6.2%	7.28	(8.0%)
2007	\$183,847,937	0.8%	\$23,252,773,560	8.6%	7.91	(7.2%)
2006	\$182,353,259	2.8%	\$21,412,101,056	7.0%	8.52	(3.8%)
2005	\$177,306,231	3.3%	\$20,014,617,713	5.7%	8.86	(2.2%)
2004	\$171,572,905	8.0%	\$18,928,895,968	3.4%	9.06	4.4%
2003	\$158,805,333	6.3%	\$18,298,432,005	2.3%	8.68	4.0%

# Onondaga County Property Tax Cap Calculation

## Tax Levy Limit for Current Year Budget

The Tax Levy Limit Formula can be broken down as follows. The formula is followed by the calculation deriving the **Tax Levy Limit (Adjusted for Transfers, plus Exclusions)** for 2012.

### Property Tax Cap Formula for Current Year Budget

	Prior Year Adopted Tax Levy
Multiplied by	Tax Base Growth Factor (1.0074 provided by OSC)
Plus	<u>PILOTS Receivable Prior Year</u>
	<b>Subtotal</b>
Multiply	Allowable Levy Growth Factor (1.0200 provided by OSC)
Less	<u>PILOTS Receivable Current Year</u>
	<b>Tax Levy Limit Before Adjustment/Exclusions</b>
Less	Costs Incurred from Transfer of Local Government Functions
Plus	<u>Savings Realized from Transfer of Local Government Functions</u>
	<b>Tax Levy Limit (Adjusted for Transfer of Local Government Functions)</b>
Plus	Tax Levy necessary for Expenditures Resulting from Tort Orders/Judgments over 5% of Prior Year Adopted Levy
Plus	Tax Levy Necessary for Pension Contribution Expenditures Caused by Growth in the System Average Actuarial Contribution Rate in Excess of 2 Percentage Points
Plus	<u>Available Carryover (if any at 0.0150)</u>
	<b><u>Tax Levy Limit (Adjusted for Transfers, plus Exclusions)</u></b>

### Definitions:

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

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

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

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

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

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

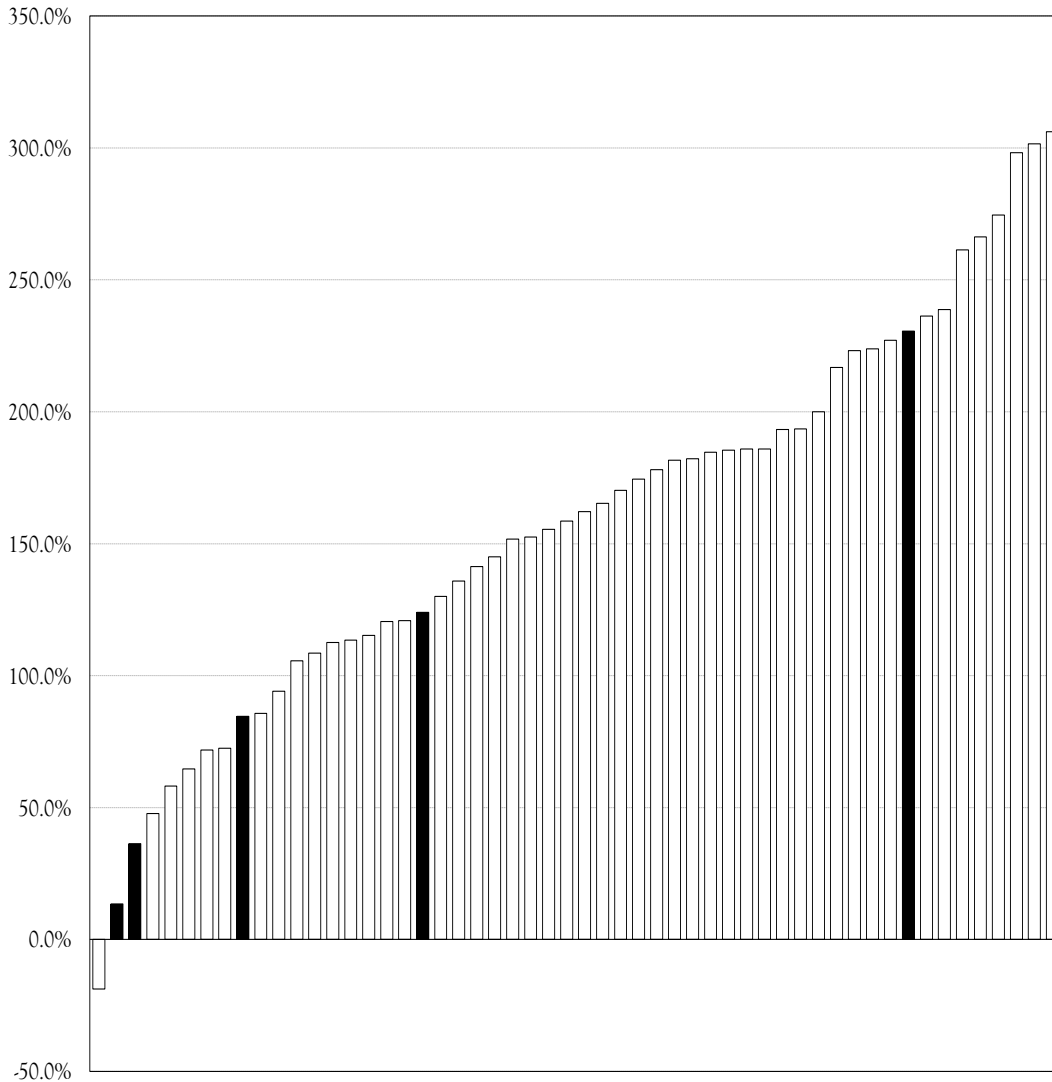
## Onondaga County Property Tax Cap Calculation

### Property Tax Cap Calculation for Current Year Budget

	<u>General Fund</u>	<u>Water</u>	<u>Bear Trap</u>	<u>Bloody Brook</u>	<u>Meadow Brook</u>	<u>Harbor Brook</u>	<u>Total</u>
2011 Adopted Levy	153,821,817	1,274,172	469,418	255,881	750,692	404,282	156,976,262
2011 Adopted Abstract	17,642,792	0	0	0	0	0	17,642,792
2011 Total Levy / Abstract	171,464,609	1,274,172	469,418	255,881	750,692	404,282	174,619,054
Tax Base Growth Factor	172,733,447	1,283,601	472,892	257,775	756,247	407,274	175,911,235
Pilots Rec 2011	2,588,164	0	0	0	0	0	2,588,164
<b>Sub Total</b>	<b>175,321,611</b>	<b>1,283,601</b>	<b>472,892</b>	<b>257,775</b>	<b>756,247</b>	<b>407,274</b>	<b>178,499,399</b>
Levy Growth factor	178,828,043	1,309,273	482,350	262,930	771,372	415,419	182,069,387
Pilots Rec 2012	2,862,388	0	0	0	0	0	2,862,388
<b>Levy Limit b/f Adj/Exclusions</b>	<b>175,965,655</b>	<b>1,309,273</b>	<b>482,350</b>	<b>262,930</b>	<b>771,372</b>	<b>415,419</b>	<b>179,206,999</b>
<b><u>Adjustments</u></b>							
Costs Trans of Function	220,342	0	0	0	0	0	220,342
Savings Trans of Function	0	0	0	0	0	0	0
Total Adjustments	0	0	0	0	0	0	0
<b>Levy Limit b/f Exclusions</b>	<b>176,185,997</b>	<b>1,309,273</b>	<b>482,350</b>	<b>262,930</b>	<b>771,372</b>	<b>415,419</b>	<b>179,427,341</b>
<b><u>Exclusions</u></b>							
Torts/Judgments >5% 2011 Levy	0	0	0	0	0	0	0
Pension Exclusion	1,194,527	0	0	0	0	0	1,194,527
Total Exclusions	1,194,527	0	0	0	0	0	1,194,527
<b>2012 Levy Limit</b>	<b>177,380,524</b>	<b>1,309,273</b>	<b>482,350</b>	<b>262,930</b>	<b>771,372</b>	<b>415,419</b>	<b>180,621,868</b>
2012 Proposed Levy	153,821,817	1,303,218	634,949	266,665	770,606	419,798	157,217,053
2012 Proposed Abstract	18,543,942	0	0	0	0	0	18,543,942
2012 Proposed Levy / Abstract	172,365,759	1,303,218	634,949	266,665	770,606	419,798	175,760,995
<b>Under / (Over) Levy Limit</b>	<b>5,014,765</b>	<b>6,055</b>	<b>-152,599</b>	<b>-3,735</b>	<b>766</b>	<b>-4,379</b>	<b>4,860,873</b>
Carryover to 2013 Budget*	2,660,708	6,055	-152,599	-3,735	766	-4,379	2,506,816

# Distribution of Property Tax

## Percentage Increases by County (1989 - 2011)



Source: New York State Association of Counties 2011 Adopted County Budget Survey

All but one of the fifty four New York State counties that submitted a response to the NYSAC budget survey had a greater percentage increase in property taxes levied than Onondaga County during the period between 1989 and 2011. This means that if property tax increases are normalized to take into account the impact of sales tax distribution, Onondaga County has next to the lowest property tax rate increases in the state over this period. From left to right, the shaded columns represent the property tax levy percentage increase for Onondaga, Erie, Broome, Monroe and Albany County.

## Summary of Property Tax Rates by Municipality

### County Property Tax Levy

(In Millions)

2011 Adopted	2012 Adopted	% Change
\$153.8	\$148.2	-3.6%

### County Full Value Tax Rate

2011 Adopted	2012 Adopted	% Change
\$5.82	\$5.56	-4.4%

### Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization Rate		Tax per	
	Apportionment	2011	2012	2011	2012	2011	2012
Baldwinsville (Lysander), Village of		\$6.02	\$5.74	100.00%	100.00%	\$602	\$574
Baldwinsville (VanBuren), Village of		\$6.14	\$5.85	100.00%	100.00%	\$614	\$585
Camillus, Town of	\$8,603,968	\$5.14	\$5.50	100.00%	100.00%	\$514	\$550
Camillus, Village of		\$6.26	\$5.97	100.00%	100.00%	\$626	\$597
Cicero, Town of	\$12,138,425	\$111.05	\$5.69	100.00%	100.00%	\$544	\$569
Clay, Town of	\$18,954,649	\$115.26	\$132.60	4.32%	4.32%	\$498	\$573
Dewitt, Town of	\$14,078,915	\$6.06	\$5.67	100.00%	100.00%	\$606	\$567
East Syracuse, Village of		\$5.97	\$5.71	100.00%	100.00%	\$597	\$571
Elbridge, Town of	\$1,729,418	\$4.73	\$5.31	100.00%	100.00%	\$473	\$531
Elbridge, Village of		\$6.15	\$5.88	100.00%	100.00%	\$614	\$588
Fabius, Town of	\$631,822	\$5.24	\$5.78	91.00%	91.00%	\$477	\$526
Fabius, Village of		\$5.24	\$5.78	91.00%	91.00%	\$477	\$526
Fayetteville, Village of		\$6.11	\$5.84	100.00%	100.00%	\$611	\$584
Geddes, Town of	\$4,994,475	\$6.81	\$6.51	93.00%	93.00%	\$633	\$605
Jordan (Elbridge), Village of		\$6.15	\$5.88	100.00%	100.00%	\$615	\$588
Lafayette, Town of	\$1,917,861	\$6.72	\$6.43	93.00%	90.00%	\$625	\$579
Liverpool (Salina), Village of		\$6.26	\$5.98	100.00%	100.00%	\$626	\$598
Lysander, Town of	\$8,859,274	\$6.13	\$5.69	100.00%	100.00%	\$613	\$569
Manlius, Town of	\$13,358,635	\$5.14	\$5.44	100.00%	100.00%	\$514	\$544
Manlius, Village of		\$6.11	\$5.84	100.00%	100.00%	\$611	\$584
Marcellus, Town of	\$2,278,117	\$4.96	\$5.37	100.00%	100.00%	\$496	\$537

## Summary of Property Tax Rates by Municipality

Municipality	Tax Levy	Assessed Value		Equalization Rate		Tax per	
	Apportionment	Tax Rate				\$100,000	
	2012	2011	2012	2011	2012	2011	2012
Marcellus, Village of		\$6.07	\$5.81	100.00%	100.00%	\$607	\$581
Minoa (Manlius), Village of		\$6.11	\$5.84	100.00%	100.00%	\$611	\$584
North Syracuse (Cicero), Village of		\$124.42	\$5.81	100.00%	100.00%	\$610	\$581
North Syracuse (Clay), Village of		\$142.19	\$134.33	4.32%	4.32%	\$614	\$580
Onondaga, Town of	\$7,494,136	\$5.35	\$5.71	100.00%	100.00%	\$535	\$571
Otisco, Town of	\$1,055,700	\$256.95	\$259.17	2.19%	2.21%	\$563	\$573
Pompey, Town of	\$3,428,689	\$6.26	\$6.24	91.00%	91.00%	\$570	\$568
Salina, Town of	\$9,684,462	\$4.84	\$5.40	100.00%	100.00%	\$484	\$540
Skaneateles, Town of	\$7,080,935	\$5.59	\$5.58	100.00%	100.00%	\$559	\$558
Skaneateles, Village of		\$6.00	\$5.74	100.00%	100.00%	\$600	\$574
Solvay (Geddes), Village of		\$6.81	\$6.51	93.00%	93.00%	\$634	\$605
Spafford, Town of	\$1,926,958	\$5.64	\$5.07	100.00%	109.37%	\$564	\$555
Syracuse, City of	\$24,967,315	\$7.16	\$6.82	84.50%	84.50%	\$605	\$576
Tully, Town of	\$1,407,223	\$5.25	\$5.45	100.00%	100.00%	\$525	\$545
Tully, Village of		\$6.00	\$5.75	100.00%	100.00%	\$600	\$575
VanBuren, Town of	\$3,625,584	\$6.32	\$5.25	100.00%	100.00%	\$632	\$525
<b>Total Property Tax Levy</b>	<b>\$148,216,571</b>						

Municipalities may elect to receive some or all of their share of sales tax revenues in cash. The following towns elected to receive the amounts listed below in cash:

Town	Sales Tax Taken in Cash			
	2011	2012		
Cicero	\$ 600,000	\$ 600,000		
Clay	\$ 250,000	\$ 1,400,089	<sup>1</sup>	(100%)
Onondaga	\$ 500,000	\$ 500,000		
Otisco	\$ 100,000	\$ 61,121	<sup>1</sup>	(100%)
Pompey	\$ 250,000	\$ 170,303	<sup>1</sup>	(100%)
Dewitt	\$ 1,719,765	\$ 573,557	<sup>1</sup>	(100%)
Geddes	\$ 993,172	\$ 296,168	<sup>1</sup>	(100%)
Lafayette	\$ 374,139	\$ 119,116	<sup>1</sup>	(100%)
Lysander	\$ 1,260,059	\$ 442,281	<sup>1</sup>	(100%)
Van Buren	\$ 848,828	\$ 0.0		

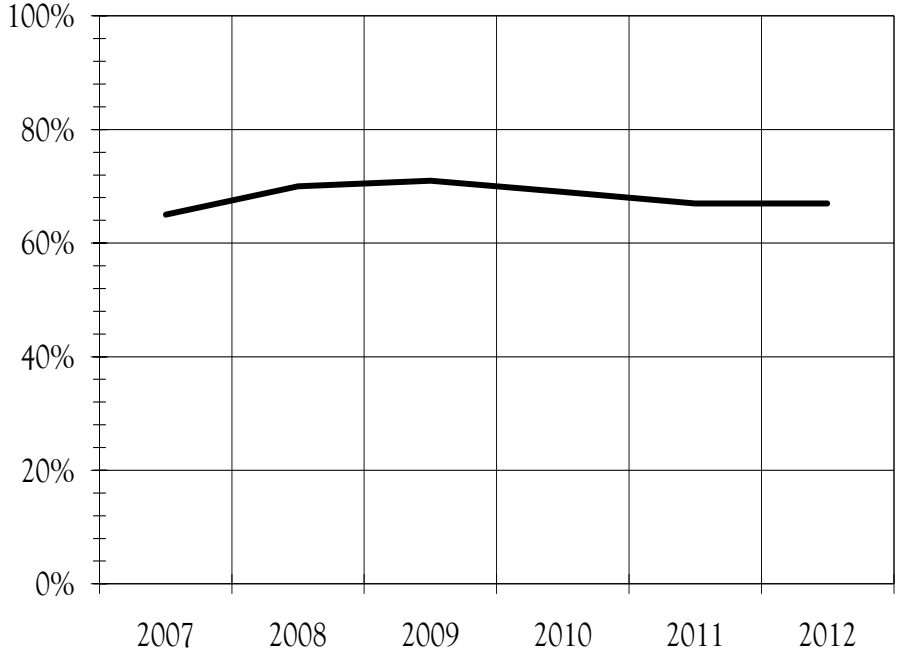
In 2011 and 2012, the village of Fabius elected not to take any sales tax as cash. All other villages and the City of Syracuse elected to take 100% of their share of sales tax revenues as cash in 2011 and 2012.

<sup>1</sup> The amounts taken 100% in cash are estimates.



# Constitutional Tax Margin

## Taxing Capacity Available



The constitutional tax margin of the County is determined in accordance with Section 10 of Article VII of the New York State Constitution. This limits the amount counties may raise in property taxes in any fiscal year, exclusive of debt service, to 1.5% of the five-year average full value of taxable real estate of the County. In the calculation, the sales tax credit to towns is an offset to the tax levy for operating purposes.

Total Taxing Power	\$378,083,736
Net Prop Tax Levy	\$125,101,855
<b>Tax Margin Available</b>	<b>\$252,981,851</b>
Taxing Capacity Available	66.91%

The constitutional tax margin available for 2012 is estimated at \$253.0 million. A margin of this size indicates that Onondaga County is taxing less than half its constitutional authority.

## Property Tax Assessment and Collection

Real property is assessed for taxation by local assessors in each town within the County and in the City of Syracuse and is placed on the respective tax rolls. There is no County Board of Assessors.

Real property taxes levied for County purposes are collected and enforced in accordance with Onondaga County Special Tax Act; State, County, Town, special district and relieved unpaid school district taxes are levied on or about December 16, and are due January 1. All towns within the County, and the City of Syracuse, are responsible for collecting County real property taxes.

Each town tax receiver is required to pay to the town the full amount levied for town and town special district purposes. The balance of collected taxes is remitted to the County Chief Fiscal Officer. The City of Syracuse retains responsibility for collecting County delinquent taxes on property within the City.

After the return of the tax rolls to the County Chief Fiscal Officer on April 1, the following penalties accrue with respect to delinquent taxes: 6% for April; 6.5% for May; 7% for June; 7.5% for July, and 8% for August. A \$5.00 filing fee is collected on each current year delinquent parcel paid in July, August or September. Parcels, which go to tax sale on October 1, are charged \$0.25 fee to discharge the lien. Delinquent taxes for the current year are advertised once each week for two weeks on or about September 15. On or about October 1, the County Chief Fiscal Officer conducts a tax sale with a tax sale certificate being issued covering the amount of tax due, plus penalties. A fee of \$70.00 is added to cover advertising expenses.

The percentage of property taxes that are eventually deemed uncollectible are: Towns-0.2%; City-2.00% and are based on prior tax collection trends. The prior year collections in 2012 depend on the amount of deferred and uncollected revenues from the previous years and actual year 2011. These unpaid taxes, which are otherwise called delinquent taxes, make up our prior year receivables. Normally we would assume that the prior year collections would fluctuate by the same percentage that the amount of prior year receivables fluctuates.

After a careful analysis of historical trends and the effect of securitization of past tax liens, we project prior year collection revenues for the General Fund of \$5,915,905 in 2012.

*Note:* Required Statement  
(Ref. Sec. 6.04 (b)(3) Administrative Code)

## Water Environment Protection Special District Sewer Unit Charge

In 1978, the Onondaga County Legislature consolidated all the various sanitary districts within Onondaga County and established the Onondaga County Consolidated Sanitary District. It also established a sewer rent schedule to defray all costs of operation, maintenance, indebtedness, and all other obligations of the Water Environment Protection operations. Per Resolution No. 242-01 dated September 4, 2001, the Onondaga County Legislature modified the sewer rents for the Onondaga County Sanitary District, to be allocated on the basis of "units" as defined in the following schedule:

1. Single family structure, mobile home, townhouse, and condominium - one unit each.
2. All other multi-family residential structures - three-fourths unit per family.
3. Commercial, industrial and institutional properties - units to be assigned based on water bills, or, where properly metered or other sufficient verification exists, on wastewater discharged, as follows:
  - Up to 140,000 gallons per year-one unit.
  - One unit and fraction thereof for each 140,000 gallons per year.

The Department of Water Environment Protection operates and maintains flood control facilities within four special drainage districts: Bear Trap - Ley Creek; Bloody Brook; Harbor Brook and Meadowbrook. The special districts were created in order to address flooding problems, which crossed multi-municipal boundaries. Taxable properties within each of the districts are assessed as a drainage district tax for operations and maintenance, plus debt service.

### Drainage Districts Tax Levy

Drainage District	2011 Adopted	2012 Adopted
Bear Trap - Ley Creek	\$469,418	\$634,949
Bloody Brook	\$255,881	\$266,665
Meadowbrook	\$750,692	\$770,606
Harbor Brook	\$404,282	\$419,798

## Water Environment Protection

### Consolidated Districts Sewer Unit Charge

Year	Total Sewer Charge	% Total Sewer Unit Change	Number of Units	% Number of Units Change	Unit Charge	Dollar Unit Charge Change	% Unit Charge Change
2012	\$64,909,147	6.67%	180,967	0.61%	\$358.68	\$20.35	6.01%
2011	\$60,851,332	3.07%	179,863	-0.78%	\$338.33	\$12.62	3.88%
2010	\$59,040,837	2.40%	181,269	-0.09%	\$325.71	\$7.91	2.49%
2009	\$57,656,050	2.47%	181,425	0.27%	\$317.80	\$6.82	2.19%
2008	\$56,267,604	3.80%	180,938	0.02%	\$310.98	\$11.32	3.78%
2007	\$54,208,649	5.20%	180,901	0.38%	\$299.66	\$13.73	4.80%
2006	\$51,528,127	5.03%	180,217	-0.67%	\$285.93	\$15.52	5.74%
2005	\$49,062,004	0.17%	181,431	0.35%	\$270.42	-\$0.50	-0.18%

## Onondaga County Water District Special District Tax Levy

The purpose of the special ad valorem levy assessed to real property within the Onondaga County Water District (OCWD) is to fund the capital costs associated with the construction and improvement of the County water system. Revenue from water sales supports OCWD operating expenses. In the event that income from sales is insufficient, the levy can also be used to support OCWD operating expenses. In an effort to minimize the OCWD's effect on the County property tax bill, several OCWD capital improvements have been financed with sales revenues.

In 1997 Onondaga County entered into a mutual cooperation agreement with the City of Oswego securing permanent access to Lake Ontario through the City's existing intake. This supplanted Onondaga County's need to construct its own intake (estimated at \$44 million). The cost of purchasing the intake easement was \$29.7 million spread over a 20-year term. Considering the capital infrastructure costs avoided through this agreement and the magnitude of annual payments, it was determined that this expense would be apportioned to the OCWD assessment base (zone 1). The \$1 million payment is included in the 2012 levy.

### Water District Tax Levy

Year	Total Levy	% Change
2012	\$1,303,218	-0.57%
2011	\$1,310,738	-0.35%
2010	\$1,315,362	-16.13%
2009	\$1,568,398	0.00%
2008	\$1,568,398	-1.30%
2007	\$1,588,939	-13.60%
2006	\$1,838,432	-12.10%
2005	\$2,090,566	0%
2004	\$2,090,211	-12.70%
2003	\$2,394,943	14.50%

The Onondaga County Water District comprises all real property within the County of Onondaga except for the Towns of Spafford and Skaneateles. Also excluded are the Warners and Southwood-Jamesville County Water Districts, which preceded the formation of this district.

The method of apportioning the district levy is based on the benefit received from system improvements and is accomplished through Zones of Assessment established by the Onondaga County Board of Supervisors in 1962. Currently there are three assessment zones. The 2012 budget contains no Zone 2 assessments.

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

### Commodity Charge Rates

Water Rate Per Thousand Gallons Per Month		2011 BAM	2012 Adopted
First	30,000,000	\$0.90	\$0.94
Next	80,000,000	\$0.89	\$0.93
Next	180,000,000	\$0.88	\$0.92
Over	290,000,000	\$0.87	\$0.91

## Onondaga County Sales Tax

### New York State Sales Tax

New York State currently levies a 4.00% sales tax. Counties and cities may impose a sales tax up to a combined maximum of 3%, within their respective jurisdictional limits. With special state legislative approval, jurisdictions can exceed the 3% maximum limit. To date, 53 of 57 counties and New York City have imposed sales and use taxes above the 3% rate restriction. Hamilton, St Lawrence, Saratoga, Warren and Washington Counties are at 3%

### NYS Counties Sales Tax Local Rates

County	Rate	Effective	County	Rate	Effective
Albany	4.00%	1992	NYC	4.50%	2009
Allegheny	4.50%	2004	Oneida	4.75%	2007
Broome	4.00%	1994	Onondaga	4.00%	2004
Cattaraugus	4.00%	1986	Ontario	3.50%	2009
Chautauqua	3.50%	2010	Orange	3.75%	2004
Cayuga	4.00%	1992	Orleans	4.00%	1993
Chemung	4.00%	2002	Oswego	4.00%	2004
Chenango	4.00%	2002	Otsego	4.00%	2003
Clinton	4.00%	2007	Putnam	4.00%	2007
Columbia	4.00%	1995	Rensselaer	4.00%	1994
Cortland	4.00%	1992	Rockland	4.00%	2007
Delaware	4.00%	2003	Saratoga	3.00%	1982
Dutchess	3.75%	2003	Schenectady	4.00%	2003
Erie	4.75%	2006	Schoharie	4.00%	2004
Essex	3.75%	2004	Schuyler	4.00%	2000
Franklin	4.00%	2006	Seneca	4.00%	2002
Fulton	4.00%	2005	St. Lawrence	3.00%	1968
Genesee	4.00%	1994	Steuben	4.00%	1992
Greene	4.00%	1993	Suffolk	4.25%	2001
Hamilton	3.00%	1968	Sullivan	4.00%	2007
Herkimer	4.25%	2007	Tioga	4.00%	2003
Jefferson	3.75%	2004	Tompkins	4.00%	1992
Lewis	3.75%	2004	Ulster	4.00%	2002
Livingston	4.00%	2003	Warren	3.00%	1968
Madison	4.00%	2004	Washington	3.00%	1970
Monroe	4.00%	1993	Wayne	4.00%	2004
Montgomery	4.00%	2003	Westchester	3.375%	2005
Nassau	4.25%	1991	Wyoming	4.00%	1992
Niagara	4.00%	2003	Yates	4.00%	2003

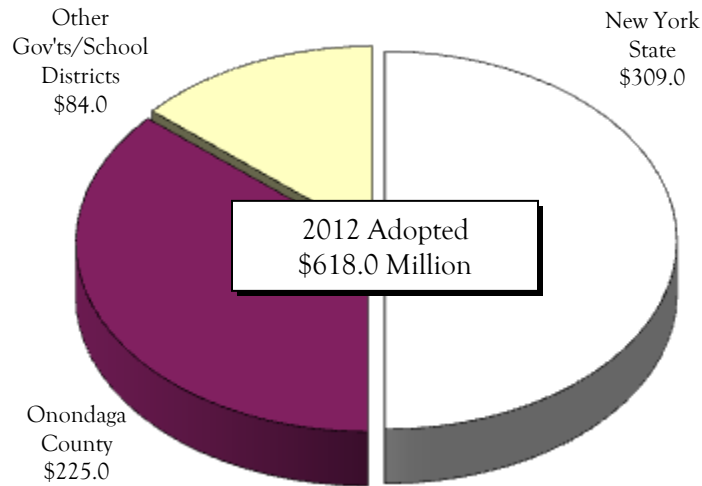
Towns, villages and school districts may not impose a sales tax, although they often share in the distribution of county sales tax proceeds.

### Specific Sharing Agreements

Counties may keep all the proceeds from a sales tax or distribute a share to the various municipalities and school districts. Forty–six counties have some kind of sharing agreement, while 11 counties keep 100%: Allegany, Delaware, Franklin, Greene, Hamilton, Lewis, Putnam, Seneca, Sullivan, Wyoming and Yates. Five

counties include school districts in their distribution agreements: Erie, Monroe, Onondaga, Wayne and Westchester.

### Distribution of 8.00% Sales Tax (\$ in Millions)



County share in the graph is based on the 2012 calendar year.

### Onondaga County Sales Tax Agreement January 1, 2011 – December 31, 2020

On May 4, 2010, the Onondaga County Legislature unanimously approved a sales tax sharing agreement for the years 2011-2020. This agreement covers the entire 4% local share and acknowledges the “additional” 1% rate must be reauthorized by the New York State Legislature every two years. The agreement essentially gives the City 24.3% of the total, while the County retains 73.6%. Towns receive one-third of their previous allocation in 2011 (or 8.5% of the total), one-tenth in 2012 (or 2.6% of the total), and then are excluded from any future sharing. Schools’ share declines from 5.8% under the old agreement to 2.9% in 2011, 1.4% 2012-2015, and .7% 2016-2020. In a separate, but associated, inter-municipal agreement, the 15 villages within the County will share a fixed \$4 million (about 1.4%) of the total receipts.

The City, towns and villages may elect, by local law, ordinance or resolution to receive their allocated share of sales tax in cash rather than as a credit against the County property tax levy, while school districts are required to receive their allocated share in cash. In 2012, seven of the nineteen towns will take their total sales tax distribution in cash and two will take partial cash payments, while the others take as a credit against the County property tax levy. The City of Syracuse, most villages, and school districts receive their distribution in cash.

For towns that apply the sales tax as a credit against County taxes, the County retains the net sales tax collections and credits the towns with its estimated share. This is done by reducing the County real property taxes to be levied in the town by the amount of the estimated share. The estimates used for sales taxes that are used by the towns as a credit are reconciled the following year and an adjustment is applied the succeeding year. The towns will no longer share sales tax after 2012.



## Sales Tax Exemption on Clothing and Footwear

Effective April 1, 2011 New York State exempted its 4% share of sales taxes on clothing and footwear under \$55.00. The following counties, effective April 1, 2011, have decided to continue to exempt their local share on clothing and footwear under \$55.00: Chautauqua, Chenango (outside the City of Norwich), Columbia, Delaware, Greene, Hamilton, Madison (outside the City of Oneida), Tioga, Wayne and New York City. It is estimated the clothing and footwear under \$55.00 sales comprise approximately 3% of overall sales tax collections.

Effective April 1, 2011, several jurisdictions enacted the less than \$110 exemption - Sales costing at least \$55 but less than \$110. In this case, there is a NYS sales tax on this, but no local tax. These jurisdictions are: Chautauqua, Chenango (outside the City of Norwich), Delaware, Greene, Hamilton, Madison (outside the City of Oneida), Tioga, Wayne and New York City.

## Sales Tax Exemption on Motor Fuel

Effective June 1, 2006, New York State changed their 4% share of sales tax on motor fuel and diesel motor fuel to the .08 cents per gallon method, which effectively capped sales taxes on gasoline at the price of \$2 a gallon times .04 percent. Localities were given the option of changing the methodology on how sales taxes were levied on gasoline of a .08-cent cap or a .16-cent cap per gallon. Onondaga County enacted a cap on gasoline effective July 1, 2006 and eliminated that cap effective June 1, 2008. Effective Jun 1, 2010 is the following: Effective September 1, 2011 Counties that have amended their local sales taxes on motor fuel

County	Cents per gallon
Cayuga (Outside Auburn)	.04
Oneida (Outside Rome)	.03
Seneca	.08
Suffolk	.13

## Sales Taxes on Residential Energy Sources and Services

Residential Energy Sources and services are not subject to the 4% NYS sales and use tax. Residential Energy Sources are: natural gas, electricity, steam, coal, fuel oil, wood and propane. On November 29, 1979, (Resolution No. 582) the County Legislature approved a two-year phased plan to eliminate the local sales tax on residential energy sources and related services. As of September 1, 2010, the following counties do **NOT exempt** Residential Energy Sources from their local sales tax: Allegany, Cattaraugus, Cayuga, Chemung, Cortland, Erie, Franklin, Oneida (City), Niagara, Orleans, Oswego, Schenectady, St. Lawrence, Suffolk, Tioga, Tompkins, Westchester and NYC.

## Sales Tax Revenues

The amount of sales tax revenue the County receives generally depends on the level of consumer spending within Onondaga County for goods and services. For developing the 2012 forecast, a preliminary calendar year growth estimate of 3.15% was used for 2011 and 2.25% for 2012.

### Sales Tax Collections (County share)

Year	Amount	% Change
2012 Adopt	\$225,845,789	11.3%
2011 Proj	\$202,969,573	39.1%
2010	\$145,905,047	13.5%
2009	\$128,549,374	-10.1%
2008	\$143,051,579	2.2%
2007	\$140,031,638	0.8%
2006	\$138,967,494	10.3%
2005	\$126,026,770	36.5%
2004	\$92,346,878	19.9%

### Sales Tax: Cash or Credit

Cities, towns and villages may elect, by local law, ordinance or resolution, to receive their allocated share of sales tax in cash rather than as a credit against the County property tax levy, while school districts are required to receive their allocated share in cash. Currently, most of the towns take their sales tax distribution as a credit against the County property tax levy, and the City of Syracuse, the villages and the school districts receive their distribution in cash. The Towns of: Clay, Dewitt, Geddes, LaFayette, Lysander, Otisco and Pompey for 2012 are projected to take its entire sales tax in cash. Two towns are taking a partial share of their sales tax in cash, Cicero \$600,000 and Onondaga \$500,000, with the balance for each as a credit.

### Sales Tax Distributions by New York State (NYS Quarterly Reconciliation in millions)

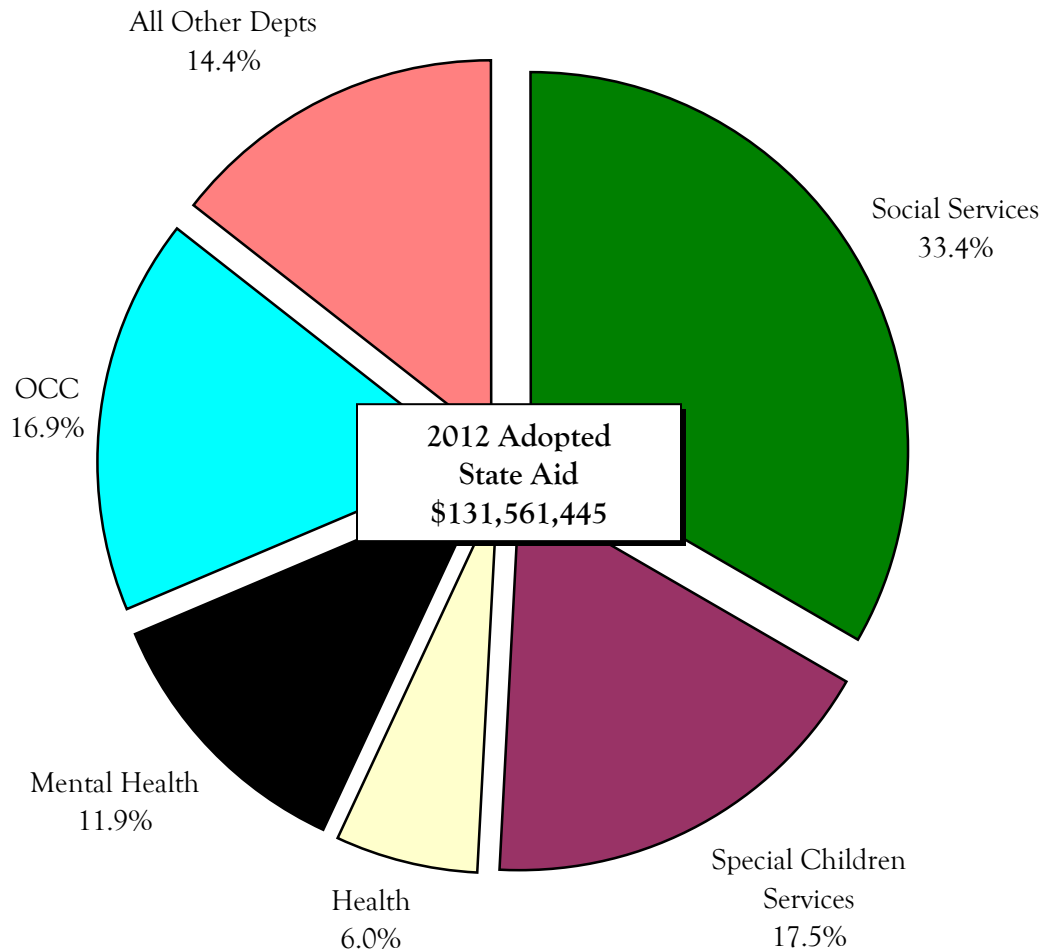
	2008	2009	%	2010	%	2011 Projected	%	2012 Adopted	%
1st Qtr (Feb-April)	71.5	67.3	-6.0%	69.8	3.7%	71.9	3.0%	73.9	2.8%
2nd Qtr (May-July)	71.5	66.8	-6.2%	72.0	7.8%	76.5	6.1%	76.2	-0.3%
3rd Qtr (Aug-Oct)	80.0	72.3	-9.6%	75.8	4.9%	77.0	1.6%	79.7	3.4%
4th Qtr (Nov-Jan)	70.8	71.4	0.8%	75.0	5.1%	77.0	2.6%	79.4	3.2%
Total Distribution	\$293.8	\$277.8	-5.4%	\$292.6	5.3%	\$302.3	3.3%	\$309.2	2.3%
County Share	\$143.1	\$128.5	-10.1%	\$145.9	13.5%	\$203.0	39.1%	\$225.8	11.3%

### Sales Tax: Accounting Changes

In August 2006, the NYS Comptroller notified Counties that they are now required to budget and account for sales tax revenues that are distributed to other Municipalities (Towns, Villages, City and School Districts). For 2012, the estimate for sales tax distributions to other Municipalities is \$83.6 million.

## State Aid

### Distribution of State Aid



#### Department of Social Services

2011 BAM - 49,340,899

2012 Adopted- 43,918,613

The Department receives 29% State Aid on net reimbursable expenditures for the Safety Net Program and 50% State Aid on net reimbursable expenditures for the Emergency Assistance to Adults Program. State Aid is also provided to supplement the Federal programs. In the 2011/2012 New York State Adopted Budget, the State Legislature reduced the State Aid to Safety Net from 50% to 29%. The 2011/2012 State Budget also eliminated the State's share of Family Assistance and replaced it with Federal dollars. These decreases in State aid were partially offset by an increase in State Aid in DSS Admin due to additional Adult/Protective State Aid and Medicaid administrative dollars.

## Health Department

2011 BAM – 9,041,684

2012 Adopted – 7,841,757

The Health Department receives 36% reimbursement from New York State for its core services, which include: Division of Maternal and Child Health, Disease Control, Surveillance and Statistics, and most of Administration and Environmental Health. The Women, Infants, and Children (WIC) program is funded by 28% State Aid and the Lead program is funded by 78% State Aid. The decrease in State Aid is attributable to the loss of funding for optional services.

## Special Children Services

2011 BAM – 22,979,436

2012 Adopted – 23,044,450

State Aid is received for the support of the Early Intervention and Pre-School Handicapped programs, which provide services to children through four years of age with educationally handicapping conditions. State Aid reimbursement for the Early Intervention Program, serving children aged 0-2, is 49%, while reimbursement is 59.5% for the Preschool Handicapped Program, serving children aged 3-5. State Aid for Services to Handicapped Children remained relatively stable, due in part to New York State keeping Pre-School rates constant.

## Mental Health

2011 BAM – 17,221,530

2012 Adopted – 15,617,745

Revenue is for programs in three different areas, each focusing on specific areas of mental hygiene. The largest of these program areas is mental health, which addresses activities aimed at treatment, prevention and early detection of mental illness. Developmental disabilities programs focus on service provision to those in the population who are developmentally disabled. The remainder of the State Aid funding for Mental Health targets the provision of services and rehabilitative efforts in the areas of substance abuse. State Aid funding can be either 50% or 100% depending on New York State criteria. The total decrease for Mental Health State funding is about \$1.60 million versus the 2011 BAM, and is attributable to decreases for multiple agencies.

## Onondaga Community College

2011 BAM – 23,100,386

2012 Adopted – 22,201,617

State Aid is used to fund approximately 26% of the operational expenses of the Community College and is based on the number of full time equivalent students (FTE). 2012 includes funding at \$2,122 per FTE, which is \$138 less than 2011. Grant funding is projected to be about \$3.4 million, which is the same as 2011. The total decrease for OCC State funding is about \$0.9 million versus the 2011 BAM.

## **Transportation-County Road Fund**

**2011 BAM – 4,769,433**

**2012 Adopted – 4,769,433**

Funding for road maintenance is received through New York State's Consolidated Local Street and Highway Improvement Program (CHIPS). The amount of aid received is formula driven, based on center line and lane miles of locally maintained highways, vehicle registrations and vehicle miles of travel.

## **Sheriff**

**2011 BAM – 867,377**

**2012 Adopted – 959,670**

Responsibility for the court security function was transferred to the New York State Unified Court System in November of 2006. In 2012, the Sheriff's Office will provide fewer court attendants than were provided in 2011. The Sheriff's Office is reimbursed by the New York State UCS for 100% of costs associated with providing Court House security. State grant funding provides approximately 50% of the cost of navigation enforcement on the waterways. State grant funding will also partially fund the abused persons unit located at the McMahon-Ryan Child Advocacy Center.

## **Probation**

**2011 BAM – 1,521,474**

**2012 Adopted – 1,319,541**

The regular Probation State Aid reimbursement rate has been steadily reduced from 46.5% in 1990. The 2011/2012 New York State Adopted Budget created a block grant and reduced the total aid available statewide for this purpose by 7%. Total revenue received, including regular Probation aid, is reimbursement for regular probation services, including supervision and pretrial release, and alternatives to incarceration programs, which include Intensive Supervision and Day Reporting programs.

## **Hillbrook**

**2011 BAM – 2,780,958**

**2012 Adopted – 2,812,417**

Revenue received by Hillbrook is intended to help the County maintain the secure residential and nonsecure programs for detained youth. These programs include education, counseling and recreation services. The 2011/2012 New York State Adopted Budget eliminated the current open-ended 49% reimbursement and created a Capped Detention Program to support 49% of costs. Out-of-county youth, who are accepted into the secure program on a space-available basis, will still be reimbursed at 100%. The 2012 Adopted Budget is based on 7 in-county and 4 out-of-county youth.

## **Onondaga County Office for the Aging**

**2011 BAM – 2,534,335**

**2012 Adopted – 2,597,514**

Revenues received are for State grant programs such as Community Services for the Elderly (CSE) and the Expanded In-Home Services for the Elderly Program (EISEP), which provide services to help elderly people remain in their homes and avoid institutionalization. The department receives 100% of expenditures for planning and implementation (up to \$75,000) for both EISEP and CSE services. The remaining

expenditures are reimbursed up to a maximum cap at 75% for EISEP and CSE. The State also provides 100% funding for the Supplemental Nutrition Assistance Program (SNAP), Transportation and the Caregivers Resource Center. Additionally, the department continues to receive a \$100,000 state grant through Mental Health to identify isolated elderly at risk for deteriorating mental health.

### **Onondaga County Public Library**

**2011 BAM – 1,451,703**

**2012 Adopted – 1,283,535**

Revenue received is utilized for the operation of the Central Library and to provide assistance to the 18 suburban libraries in Onondaga County. All revenues are granted under the New York State Education Law. Funding streams include grants that are variously based on: 1) flat grant per county served; 2) \$0.94 per capita; 3) \$52 per square mile in chartered service area; 4) \$0.68 per capita for library materials; 5) a flat grant for Central Library for adult non-fiction; 6) a grant of Incentive aid for members chartered in the system; 7) an Institution grant based on the incarcerated population at the County Correctional Facility and the Juvenile Detention Center; and 8) a flat grant for Automation services. The 2011 BAM includes a number of one-time competitive grants that are not part of the annual State Aid funding stream. An additional decrease is attributable to estimated cuts in the 2011/2012 New York State Budget.

### **Youth Bureau**

**2011 BAM – 985,402**

**2012 Adopted – 603,271**

State Aid (which has been decreased state-wide) received by the Youth Bureau from the New York State Office of Children and Family Services is allocated for programs aimed at Youth Development and Delinquency Prevention (YDDP), Runaway and Homeless Youth (RHY), and Special Delinquency Prevention (SDPP) services. These programs all aim at creating a healthy community environment for positive youth development as well as establishing recreational facilities and service initiative programs in an effort to deter delinquent behavior. The Youth Bureau receives 50% reimbursement for allowable administrative costs. YDDP program funds are received based upon a rate of \$3.88 annually per youth under 21 years of age residing in the County.

### **All Other Departments**

**2011 BAM – 8,175,430**

**2012 Adopted – 4,591,882**

The balance of State Aid received is support for: mass transportation operating expenses; the District Attorney's prosecution of career criminals, a portion of the District Attorney's salary, motor vehicle insurance fraud investigation/prosecution, Victims Assistance Program, Operation IMPACT – a program that coordinates investigations for the prosecution of narcotics and gang-related crimes; processing of defendants through the assigned counsel program, plus a portion of interest costs for State Court facilities capital projects, burial of indigent veterans; partial funding for programs at the Rosamond Gifford Zoo through the National Heritage Trust; youth programming at various parks; and various grant funding throughout the County, and miscellaneous other funding received by County departments. The difference between the 2011 BAM and 2012 Adopted is due to non-recurring grants.

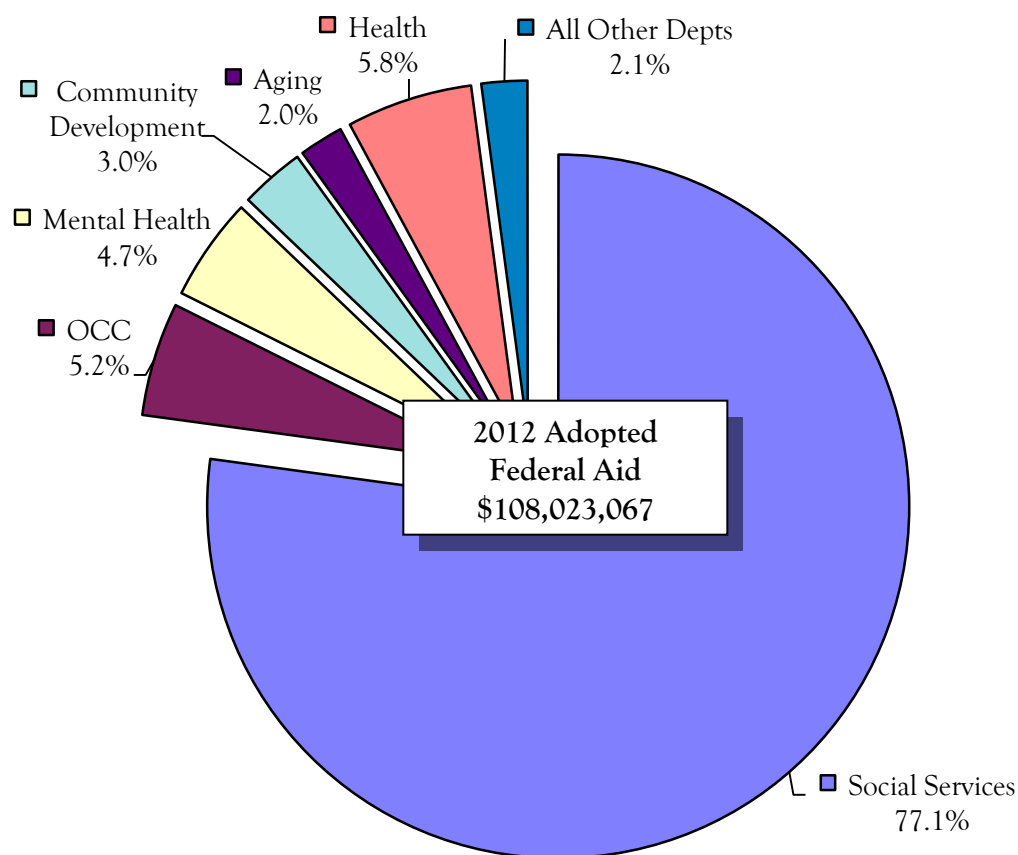
### **Grand Total of State Aid**

**2011 – BAM 144,770,047**

**2012 Adopted – 131,561,445**

## Federal Aid

### Distribution of Federal Aid



### Department of Social Services

2011 BAM - 72,835,159

2012 Adopted- 83,300,703

The Department of Social Services receives Federal Aid to support the major program areas of Family Assistance, Home Energy Assistance (HEAP), Medical Assistance, Foster Care and Title XX Services. Federal Aid is also received for the administrative costs associated with these programs as well as Food Stamps and Title IV-D Child Support. In the 2011/2012 New York State Adopted Budget, the State Legislature eliminated all but a small local share of Family Assistance by making federal dollars available to replace State Aid and local share. This is the primary reason for the \$10.5 million increase in Federal Aid.

## **Onondaga Community College (OCC)**

**2011 BAM – 5,650,000**

**2012 Adopted – 5,650,000**

OCC receives Work Study Federal Aid projected to be \$150,000 in 2012, the same as in 2011. These funds are used to pay students who work part-time on campus and who qualify for the program. The main recipient of Federal funding is the JOBSplus! Program. Federal revenues also support apprenticeship and vocational training, school-to-work initiatives, and national and community service programs.

## **Health Department**

**2011 BAM – 6,808,394**

**2012 Adopted – 6,272,690**

Federal Aid supports 69% of the Health Department's administrative costs for the Women, Infants, and Children program (WIC) and 15% of the Lead Poison Control program. Health also receives millions of dollars in competitive federal grants. The 2012 Adopted is lower than 2011 BAM primarily due to decreases in competitive grants.

## **Community Development**

**2011 BAM – 6,874,108**

**2012 Adopted – 3,209,592**

Community Development is funded by Federal and State sources. The principal sources of funds are Federal, from HUD: the Community Development Block Grant (CDBG), the Home Grant and the Emergency Shelter Grant. These are the only grants included in Community Development's 2012 budget. Other Federal grants, through HUD and the USDA Rural Development, and State grants, through the NYS Division of Housing and Community Renewal, the Housing Development Fund, and the Housing Trust Fund, are competitive; they may be awarded one year and not the next.

## **Onondaga County Office for the Aging**

**2011 BAM – 2,305,905**

**2012 Adopted – 2,197,000**

Revenue received will fund programs and services that will assist approximately 15,000 citizens, age 60 and over, who reside in Onondaga County and remain living independently in the community. These Federal programs (which have been decreased from 2011 levels) consist of programs for community services, congregate meals, home delivered meals, health promotion, caregivers, energy assistance, weatherization, senior employment and health insurance counseling.

## **Mental Health**

**2011 BAM – 4,794,289**

**2012 Adopted – 5,119,188**

The Federal revenue received is targeted for substance abuse programs and for some mental health programs, as well as \$2,000,000 for the System of Care Grant. The 2012 Adopted is increased from 2011 BAM primarily due to increased expenditures.



**All Other Departments**

2011 BAM – 2,392,002

2012 Adopted – 2,273,894

Federal Aid also supports: Mass Transportation Operating Assistance; interest costs for the construction of the Community College; Planning Agency activities to support County transportation projects through the Syracuse Metropolitan Transportation Council (SMTC); Emergency Management activities; the Anti-Drug grant that expedites processing of defendants through the Assigned Counsel Program; funding to support the overtime of 3 Sheriff's members working on Drug Enforcement Agency cases; and miscellaneous other funding received by County departments. The decrease in Federal Aid is due to grants.

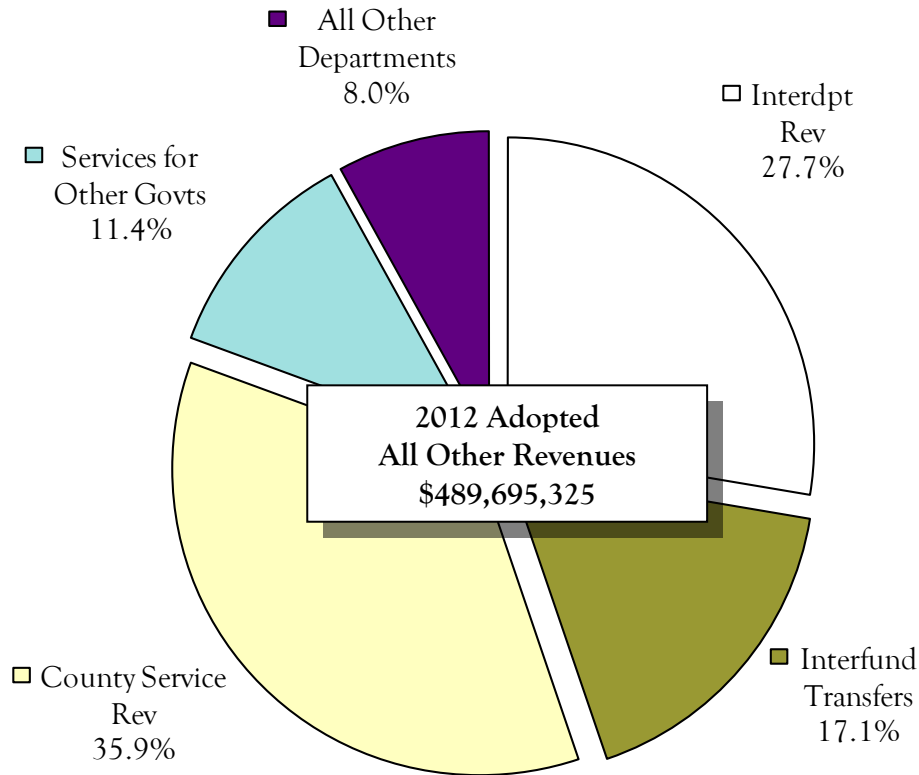
**Grand Total of Federal Aid**

2011 BAM – 101,659,857

2012 Adopted – 108,023,067

## All Other Revenues

### 2012 Distribution of All Other Revenues



### County Service Revenue

2011 BAM - 170,391,167

2012 Adopted - 175,427,742

This revenue account includes those revenues associated with County departmental income. Included in this category are: student tuition, County Clerk fees, user fees, specific departmental fees, industrial waste surcharges, parks and recreation fees, State and local authorized fees, patient charges, charges to employees and retirees for health and dental costs, repayments of public assistance, water sales, etc. This category also includes the WEP sewer unit charge. The increase is mainly due to the increase in the WEP sewer unit charge and increased student tuition charges at the Community College.

## **Interdepartmental Revenue**

**2011 BAM – 127,183,518**

**2012 Adopted – 135,491,538**

This account includes County departmental charges for services to other County Departments. Included in this category are chargebacks for employee benefits, Information Technology, Facilities Management, Law Department, and Insurance Division, Division of Purchase, and indirect cost. The increase is mainly due to increased employee benefit costs.

## **Interfund Transfers**

**2011 BAM – 76,544,619**

**2012 Adopted – 83,775,941**

This account includes Interfund transfers necessary to balance operations in each fund. The major revenue sources are: Local Dollar supported operations in other funds is \$37.8 million and the allocation of debt costs to other funds is \$45.9 million.

## **Services for Other Governments**

**2011 BAM – 61,754,985**

**2012 Adopted – 55,686,927**

This account includes revenues from other governmental jurisdictions that reimburse the County for specific services. Included in this category are: various charges to the City of Syracuse for operation of the City Jail Lockup; operation of the branch libraries and operation of the Public Safety Building; charges to New York State for patient care; and charges for State Snow Removal.

## **Miscellaneous Revenues**

**2011 BAM – 15,489,289**

**2012 Adopted – 15,306,701**

This account includes miscellaneous County departmental revenues including: rental income at \$0.7 million, commissions at \$1.0 million, licenses at \$0.4 million, permits at \$0.6 million, fines and forfeitures at \$1.3 million, other miscellaneous revenues totaling \$11.3 million.

## **Interest and Earnings**

**2011 BAM – 703,509**

**2012 Adopted – 804,854**

This account includes interest and earnings on deposits and investments for the County's operating budget cash balances and other various trust and agency accounts, which must by law be segregated in specific departments. It also includes interest earnings the State of New York accrues on county sales tax proceeds while the State waits to distribute the funds by wire transfer to the County.

**Interest and Penalties on Delinquent Taxes**

2011 BAM – 5,100,000

2012 Adopted – 5,938,498

This account represents the interest and penalties assessed on properties whose tax payments are delinquent.

**Room Occupancy Taxes**

2011 BAM – 6,706,439

2012 Adopted – 5,302,330

This account includes the 5% Room Occupancy Tax revenues charged to patrons of Onondaga County hotels, etc.

**Other Financing Sources**

2011 BAM – 12,424,607

2012 Adopted – 16,827,766

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

**Payments in Lieu of Taxes (PILOT's)-Countywide**

2011 BAM – 2,599,888

2012 Adopted – 2,962,388

This account represents special tax payment schedules negotiated in the towns with specific businesses to assist in reducing start up costs and enhance economic development.

**Prior Year Property Tax Collection-General Fund**

2011 BAM – 4,704,368

2012 Adopted – 5,915,905

This account represents General Fund property taxes paid in the current year that were due in prior years.

**Prior Year Property Tax Collections-Water Fund**

2011 BAM – 38,686

2012 Adopted – 42,084

This account represents the Water Fund taxes paid in the current year that were due in prior years.

**Prior Year Property Tax Collections-Water Environment Protection**

2011 BAM – 1,231,121

2012 Adopted – 1,477,769

This account represents the Water Environment Protection taxes paid in the current year that were due in prior years.

**Deferred and Uncollected Taxes- General Fund**

2011 BAM - (12,536,773)

2012 Adopted - (12,269,904)

This account represents the amount of General Fund real property taxes that are estimated not to be collected in 2012. Collection estimates are: Towns- 96.68 % collection rate; City- 92.93 % collection rate.

**Deferred and Uncollected Taxes-Water Fund**

2011 BAM - (75,252)

2012 Adopted - (77,007)

This account represents the amount of Water Fund taxes that are estimated not to be collected in 2012.

**Deferred and Uncollected Taxes-Water Environment Protection**

2011 BAM - (3,210,288)

2012 Adopted - (2,918,207)

This account represents the amount of Water Environment Protection taxes that are estimated not to be collected in 2012.

**Grand Total All Other Revenues**

2011 BAM - 469,049,883

2012 Adopted - 489,695,325

## Organization Summary

### Appropriations

Org Code	Description:	2009 Actual	2010 Actual	2011 Modified	2012 Recomm	2012 Adopted
Subfund: 001						
010000	Authorized Agencies - Financial	3,030,321	2,585,067	2,495,341	1,002,035	588,170
020000	Authorized Agencies - Human	7,358,860	7,168,282	7,317,284	7,707,738	7,367,292
030000	Authorized Agencies - Physical	2,628,862	2,540,332	2,305,920	366,314	188,157
051000	Facilities Management	24,077,901	22,806,618	25,610,008	25,091,551	24,807,383
132000	Comptrollers Accounting Div	2,055,311	1,885,524	2,148,837	2,359,216	2,339,696
133000	Comptrollers Auditing Div	734,198	642,493	736,287	778,451	771,897
150000	Corrections	19,591,148	19,687,191	20,145,900	21,065,357	20,998,544
190000	County Clerk	3,352,126	3,388,729	3,580,509	3,974,132	3,937,738
210000	County Executive	1,386,605	1,203,882	1,285,778	1,316,755	1,314,469
213000	Stop DWI	844,720	803,749	861,050	807,381	807,381
236515	County General Other Items	3,067,766	3,068,685	1,448,700	6,605,313	6,605,313
236520	Co General Undistrib Per Exp	0	0	2,435,091	562,736	0
238500	Intrf Trf/contr Unclass	39,178,926	34,000,376	36,353,815	40,341,723	40,145,727
250000	County Legislature	1,977,606	2,018,769	2,141,231	2,195,024	2,192,377
270000	Information Technology	11,698,530	11,318,773	12,568,139	13,074,915	12,341,046
310000	District Attorney	8,648,360	8,224,828	9,110,762	9,513,839	9,396,460
340000	E911 - Emergency	14,805,259	16,896,831	20,767,223	21,373,287	21,324,323
351000	Economic Development	754,579	759,516	837,553	852,909	846,115
360000	Office Of Environment	142,591	139,768	179,646	176,060	175,859
370000	Elections Board	2,633,300	2,729,645	3,016,104	3,240,446	3,067,347
380000	Emergency Management	976,352	975,097	1,094,607	1,124,800	1,105,895
391000	Finance Admin	1,784,352	1,853,119	1,927,904	2,127,075	2,106,694
391500	Management & Budget	1,479,671	1,375,410	1,515,602	1,728,011	1,672,285
397500	Finance County Wide Allocations	151,486,716	150,235,792	98,024,741	85,905,717	85,665,717
410000	Fire Coordinator	0	0	0	0	0
430000	Health Department	15,350,561	14,045,987	15,935,967	17,021,211	16,981,445
435020	Special Children Services	42,395,185	42,121,165	46,308,711	45,489,193	45,489,193
435100	Center for Forensic Sciences	5,753,198	5,635,170	6,270,821	6,558,046	6,530,786
435200	Health - Correctional	5,417,769	5,537,048	520	0	0
450000	Human Rights Commission	382,134	6,665	0	0	0
470000	Law Department	4,120,509	3,878,500	4,007,981	4,539,228	4,501,943
493000	Community Services Division	1,556,735	1,423,537	0	0	0
530000	Mental Health Department	23,735,802	24,619,453	27,077,712	25,898,542	25,855,159
552000	Aging & Youth - Youth Division	1,489,615	1,138,173	1,362,805	1,067,528	1,062,453
690000	Parks & Recreation	13,451,198	12,529,530	13,642,758	13,477,426	13,204,784
711000	Personnel Department	2,052,562	1,950,780	2,070,439	2,299,197	2,278,297
712000	CNY Works	439,681	356,595	231,391	258,140	257,805
730000	Probation Department	0	0	0	0	0
732000	Probation Department	9,511,780	8,785,795	9,349,981	9,247,049	9,202,214
739000	Hillbrook Detention Center	5,193,074	4,527,396	4,530,881	4,055,819	4,041,456
750000	Purchase Division	1,376,237	1,355,719	1,527,578	1,990,052	1,824,202
792000	Sheriff Police/Civil Division	31,319,142	33,623,077	34,597,108	36,514,376	35,237,747
793000	Sheriff Custody Division	34,910,013	37,438,604	42,048,797	44,719,902	44,685,169
811000	Social Services Administration	64,887,039	65,452,841	69,998,001	74,464,808	73,725,975

## Organization Summary

### Appropriations

Org Code	Description:	2009 Actual	2010 Actual	2011 Modified	2012 Recomm	2012 Adopted
812000	DSS Purchase of Services	9,024,204	9,533,214	9,831,140	10,586,887	10,586,887
813000	DSS Programs	169,834,471	172,357,490	188,890,602	206,799,041	205,899,041
819000	Hillbrook Detention Center	0	0	0	0	0
870000	Syr-Onon Co Planning Agency	5,332,832	5,410,975	5,650,497	5,803,821	5,789,361
950000	Veterans Service Agency	346,857	362,536	363,617	395,410	390,916
	<b>Total</b>	<b>751,574,658</b>	<b>748,398,726</b>	<b>741,605,339</b>	<b>764,476,461</b>	<b>757,310,718</b>
<b>Subfund: 006</b>						
492000	Van Duyn Extended Care	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subfund: 007</b>						
931000	County Maintenance of Roads	31,681,946	29,383,968	32,827,503	34,228,912	34,123,475
	<b>Total</b>	<b>31,681,946</b>	<b>29,383,968</b>	<b>32,827,503</b>	<b>34,228,912</b>	<b>34,123,475</b>
<b>Subfund: 009</b>						
932000	Road Machinery Fund	7,333,640	6,263,133	6,666,461	6,583,933	6,578,933
	<b>Total</b>	<b>7,333,640</b>	<b>6,263,133</b>	<b>6,666,461</b>	<b>6,583,933</b>	<b>6,578,933</b>
<b>Subfund: 011</b>						
570000	Metropolitan Water Board	9,498,582	8,649,637	9,113,106	9,131,193	8,976,134
	<b>Total</b>	<b>9,498,582</b>	<b>8,649,637</b>	<b>9,113,106</b>	<b>9,131,193</b>	<b>8,976,134</b>
<b>Subfund: 013</b>						
332000	WEP Flood Control	797,388	732,180	885,293	1,108,510	1,107,328
333000	Water Environment Protection	66,055,791	65,946,777	67,729,918	70,589,928	70,542,913
334000	Bear Trap-Ley Creek Drn District	456,510	423,893	469,418	734,949	734,949
335000	Bloody Brook Drn District	268,853	260,974	273,001	298,785	298,785
336000	Meadow Brook Drn District	766,115	738,861	750,692	770,606	770,606
337000	Harbor Brook Drn District	531,583	592,905	404,282	429,798	429,798
	<b>Total</b>	<b>68,876,240</b>	<b>68,695,590</b>	<b>70,512,604</b>	<b>73,932,576</b>	<b>73,884,379</b>
<b>Subfund: 014</b>						
492000	Van Duyn Extended Care	42,752,665	42,679,174	48,067,212	51,030,121	50,982,288
	<b>Total</b>	<b>42,752,665</b>	<b>42,679,174</b>	<b>48,067,212</b>	<b>51,030,121</b>	<b>50,982,288</b>
<b>Subfund: 015</b>						
651000	OCPL - Central Library	6,439,720	6,634,194	5,159,943	5,756,470	5,678,990
652000	OCPL - System Support	0	0	1,811,495	2,559,401	2,551,487
653000	OCPL - Syr Branch Libraries	5,663,801	6,031,861	6,265,107	6,441,542	6,436,179
	<b>Total</b>	<b>12,103,521</b>	<b>12,666,055</b>	<b>13,236,545</b>	<b>14,757,413</b>	<b>14,666,656</b>
<b>Subfund: 016</b>						
300000	Debt Service Fund	69,864,284	34,870,153	41,087,571	45,941,263	45,941,263
	<b>Total</b>	<b>69,864,284</b>	<b>34,870,153</b>	<b>41,087,571</b>	<b>45,941,263</b>	<b>45,941,263</b>
<b>Subfund: 018</b>						
610000	Onondaga Community College	62,381,094	68,365,122	70,650,100	72,719,904	72,719,904
610500	Onondaga Community College Grants	12,018,796	12,182,283	12,000,000	12,000,000	12,000,000
	<b>Total</b>	<b>74,399,890</b>	<b>80,547,405</b>	<b>82,650,100</b>	<b>84,719,904</b>	<b>84,719,904</b>
<b>Subfund: 030</b>						
051000	Facilities Management	0	0	0	0	0
132000	Comptrollers Accounting Div	0	70,895	0	0	0
150000	Corrections	317,402	300,474	420,000	360,000	360,000

## Organization Summary

### Appropriations

Org Code	Description:	2009 Actual	2010 Actual	2011 Modified	2012 Recomm	2012 Adopted
190000	County Clerk	112,946	130,065	53,032	70,316	70,316
210000	County Executive	0	0	0	0	0
213000	Stop DWI	8,000	3,810	0	0	0
236530	County Promotion	616,492	4,586	417,962	0	0
250000	County Legislature	11,067	3,307	-100,859	0	0
271000	Information Technology	65,500	0	107,895	0	0
310000	District Attorney	1,490,042	1,437,118	1,510,429	1,604,385	1,604,385
333000	Water Environment Protection	102,906	213,239	500,350	0	0
338000	Lake Improvement Project Office	0	0	0	0	0
340000	E911 - Emergency	0	41	0	0	0
351000	Economic Development	58,518	55,816	100,000	0	0
370000	Elections Board	50,805	81,417	0	0	0
380000	Emergency Management	791,888	1,007,848	3,666,781	675,309	675,309
391000	Finance Admin	37,837	0	0	0	0
391500	Management & Budget	0	15,478	-107,895	0	0
392000	Finance Dept Real Prop Tax Div	0	0	0	0	0
435100	Center for Forensic Sciences	1,363,669	1,035,396	848,178	949,819	949,819
439500	Health Dept Grants Projects	9,758,937	9,808,488	10,091,787	9,452,326	9,445,580
470000	Law Department	0	0	0	0	0
492000	Van Duyn Extended Care	2,842,146	219,265	0	0	0
530000	Mental Health Department	14,906	439,435	2,140,932	2,000,000	2,000,000
551000	Aging & Youth - Aging Division	5,522,616	5,664,464	6,124,999	5,903,596	5,901,945
552000	Aging & Youth - Youth Division	47,674	159,519	119,000	0	0
570000	Metropolitan Water Board	0	0	0	0	0
690000	Parks & Recreation	558,523	672,522	515,900	168,900	168,900
711000	Personnel Department	44,850	57,151	52,524	0	0
730000	Probation Department	392,209	508,075	576,980	499,341	499,341
739000	Hillbrook Detention Center	0	0	0	0	0
750000	Purchase Division	0	0	0	0	0
792000	Sheriff Police/Civil Division	2,590,078	3,114,074	2,565,554	3,394,762	1,694,762
793000	Sheriff Custody Division	244,305	100,718	180,665	460,000	460,000
811000	Social Services Administration	8,098,407	7,164,286	5,484,271	5,270,006	5,270,006
874000	Syr-Onon Co Planning Agency	558,857	6,125	0	0	0
931000	County Maintenance of Roads	161,891	51,231	0	0	0
	<b>Total</b>	<b>35,862,471</b>	<b>32,324,843</b>	<b>35,268,485</b>	<b>30,808,760</b>	<b>29,100,363</b>
<b>Subfund: 033</b>						
352000	Community Development	9,456,398	10,489,921	8,041,754	3,871,483	3,869,416
	<b>Total</b>	<b>9,456,398</b>	<b>10,489,921</b>	<b>8,041,754</b>	<b>3,871,483</b>	<b>3,869,416</b>
<b>Subfund: 035</b>						
655000	OCPL - Library Grants	554,664	536,126	411,047	320,305	320,305
	<b>Total</b>	<b>554,664</b>	<b>536,126</b>	<b>411,047</b>	<b>320,305</b>	<b>320,305</b>
<b>Subfund: 040</b>						
583000	Insurance	75,982,165	79,869,423	83,744,837	89,212,039	88,777,983
	<b>Total</b>	<b>75,982,165</b>	<b>79,869,423</b>	<b>83,744,837</b>	<b>89,212,039</b>	<b>88,777,983</b>
	<b>Total All Funds</b>	<b>1,189,941,124</b>	<b>1,155,374,154</b>	<b>1,173,232,564</b>	<b>1,209,014,363</b>	<b>1,199,251,817</b>
	<b>Less Internal Transfers</b>	<b>195,562,989</b>	<b>186,520,641</b>	<b>203,728,137</b>	<b>220,986,703</b>	<b>219,267,479</b>
	<b>Total Net Budget</b>	<b>994,378,135</b>	<b>968,853,513</b>	<b>969,504,427</b>	<b>988,027,660</b>	<b>979,984,338</b>



## Organization Summary

### Revenues

Org Code	Description:	2009 Actual	2010 Actual	2011 Modified	2012 Recomm	2012 Adopted
Subfund: 001						
010000	Authorized Agencies - Financial	2,095,074	2,387,393	2,591,341	992,635	588,170
020000	Authorized Agencies - Human	1,616,067	1,440,774	1,368,799	1,146,383	1,196,383
030000	Authorized Agencies - Physical	2,189,018	2,204,018	1,479,742	10,000	10,000
051000	Facilities Management	19,721,575	16,269,734	19,057,715	19,938,573	19,664,385
132000	Comptrollers Accounting Div	2,141	2,071	2,250	2,250	2,250
133000	Comptrollers Auditing Div	72,030	71,382	72,233	72,233	72,233
150000	Corrections	3,766,022	4,462,972	2,347,391	2,520,246	2,520,246
190000	County Clerk	4,514,294	4,247,770	4,327,770	4,510,444	4,510,444
210000	County Executive	17	0	0	0	0
213000	Stop DWI	869,257	801,321	861,050	807,381	807,381
236515	County General Other Items	33,449	29,346	58,400	3,338,713	3,338,713
236520	Co General Undistrib Per Exp	0	0	2,049,398	0	0
237500	County Wide Taxes	314,454,856	320,923,008	347,211,440	378,001,051	372,395,805
238500	Intrf Trf/contr Unclass	9,420,575	10,390,369	11,319,777	10,508,998	10,508,998
250000	County Legislature	0	0	110,859	0	0
270000	Information Technology	11,010,627	11,179,752	12,046,889	13,074,915	12,346,403
310000	District Attorney	438,183	384,621	441,600	397,833	397,148
340000	E911 - Emergency	2,294,674	3,956,779	4,289,263	4,269,982	4,269,982
351000	Economic Development	859,781	803,467	920,926	852,909	846,378
360000	Office of Environment	141,100	139,768	179,446	176,060	175,930
370000	Elections Board	2,773	18,188	0	2,000	2,000
380000	Emergency Management	187,373	199,794	219,407	293,843	284,391
391000	Finance Admin	2,255,367	2,022,081	1,935,830	2,127,075	2,117,398
391500	Management & Budget	502,537	546,268	611,915	709,295	709,295
397500	Finance County Wide Allocations	158,311,073	156,290,202	103,702,229	92,506,603	92,506,603
410000	Fire Coordinator	0	0	0	0	0
430000	Health Department	6,846,677	6,147,671	6,224,083	5,771,865	5,823,606
435020	Special Children Services	25,997,225	24,289,656	29,172,902	28,397,877	28,397,877
435100	Center for Forensic Sciences	2,670,472	2,650,881	2,776,167	2,076,570	2,076,570
435200	Health - Correctional	5,342,443	5,467,169	0	0	0
450000	Human Rights Commission	0	0	0	0	0
470000	Law Department	4,008,284	3,799,174	3,861,194	4,413,871	4,379,616
493000	Community Services Division	1,563,290	1,424,417	0	0	0
530000	Mental Health Department	20,469,435	22,573,089	24,036,352	23,144,417	23,118,018
552000	Aging & Youth - Youth Division	1,137,275	990,078	1,132,572	810,388	807,851
690000	Parks & Recreation	2,785,251	2,635,140	4,151,855	2,810,594	3,226,594
711000	Personnel Department	115,890	99,301	125,000	123,500	123,500
712000	CNY Works	392,389	306,197	149,520	190,673	190,338
730000	Probation Department	0	0	0	0	0
732000	Probation Department	4,350,082	4,270,067	4,390,168	3,887,708	3,881,847
739000	Hillbrook Detention Center	3,448,902	2,943,216	2,806,304	2,836,880	2,829,842
750000	Purchase Division	1,392,218	1,294,148	1,308,587	1,674,104	1,625,266
792000	Sheriff Police/Civil Division	2,859,289	2,731,827	2,691,155	2,792,851	2,647,851
793000	Sheriff Custody Division	5,338,986	5,676,653	9,211,411	10,065,607	10,065,607

## Organization Summary

### Revenues

Org Code	Description:	2009 Actual	2010 Actual	2011 Modified	2012 Recomm	2012 Adopted
811000	Social Services Administration	52,291,438	52,552,550	57,500,152	58,805,423	58,436,007
812000	DSS Purchase of Services	6,135,026	6,497,220	6,253,297	6,700,684	6,700,684
813000	DSS Programs	70,978,669	70,393,236	65,977,835	70,827,119	70,827,119
819000	Hillbrook Detention Center	0	0	0	0	0
870000	Syr-Onon Co Planning Agency	2,228,507	2,343,705	2,293,818	2,531,412	2,527,073
950000	Veterans Service Agency	375,588	343,826	337,293	355,496	354,916
	<b>Total</b>	<b>755,485,199</b>	<b>758,200,299</b>	<b>741,605,335</b>	<b>764,476,461</b>	<b>757,310,718</b>
<b>Subfund: 006</b>						
492000	Van Duyn Extended Care	0	0	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subfund: 007</b>						
931000	County Maintenance of Roads	31,702,405	30,059,987	32,827,503	34,228,912	34,123,475
	<b>Total</b>	<b>31,702,405</b>	<b>30,059,987</b>	<b>32,827,503</b>	<b>34,228,912</b>	<b>34,123,475</b>
<b>Subfund: 009</b>						
932000	Road Machinery Fund	6,911,083	6,756,679	6,666,461	6,583,933	6,578,933
	<b>Total</b>	<b>6,911,083</b>	<b>6,756,679</b>	<b>6,666,461</b>	<b>6,583,933</b>	<b>6,578,933</b>
<b>Subfund: 011</b>						
570000	Metropolitan Water Board	9,089,438	8,486,963	9,113,105	9,131,193	8,976,134
	<b>Total</b>	<b>9,089,438</b>	<b>8,486,963</b>	<b>9,113,105</b>	<b>9,131,193</b>	<b>8,976,134</b>
<b>Subfund: 013</b>						
332000	WEP Flood Control	797,388	732,181	885,293	1,108,510	1,107,328
333000	Water Environment Protection	64,816,304	63,356,248	67,729,916	70,589,928	70,542,913
334000	Bear Trap-Ley Creek Drn District	473,132	484,652	469,418	734,949	734,949
335000	Bloody Brook Drn District	281,166	288,222	273,001	298,785	298,785
336000	Meadow Brook Drn District	763,843	776,919	750,692	770,606	770,606
337000	Harbor Brook Drn District	521,243	652,140	404,282	429,798	429,798
	<b>Total</b>	<b>67,653,076</b>	<b>66,290,362</b>	<b>70,512,602</b>	<b>73,932,576</b>	<b>73,884,379</b>
<b>Subfund: 014</b>						
492000	Van Duyn Extended Care	38,424,949	36,742,240	48,067,213	51,030,121	50,982,288
	<b>Total</b>	<b>38,424,949</b>	<b>36,742,240</b>	<b>48,067,213</b>	<b>51,030,121</b>	<b>50,982,288</b>
<b>Subfund: 015</b>						
651000	OCPL - Central Library	6,736,150	6,426,868	5,159,942	5,756,470	5,678,990
652000	OCPL - System Support	0	0	1,811,495	2,559,401	2,551,487
653000	OCPL - Syr Branch Libraries	5,707,428	5,733,073	6,265,107	6,441,542	6,436,179
	<b>Total</b>	<b>12,443,578</b>	<b>12,159,941</b>	<b>13,236,544</b>	<b>14,757,413</b>	<b>14,666,656</b>
<b>Subfund: 016</b>						
300000	Debt Service Fund	68,212,134	30,403,903	41,087,571	45,941,263	45,941,263
	<b>Total</b>	<b>68,212,134</b>	<b>30,403,903</b>	<b>41,087,571</b>	<b>45,941,263</b>	<b>45,941,263</b>
<b>Subfund: 018</b>						
610000	Onondaga Community College	62,519,004	68,757,301	70,650,100	72,719,904	72,719,904
610500	Onondaga Community College Grants	12,018,795	12,182,283	12,000,000	12,000,000	12,000,000
	<b>Total</b>	<b>74,537,799</b>	<b>80,939,584</b>	<b>82,650,100</b>	<b>84,719,904</b>	<b>84,719,904</b>
<b>Subfund: 030</b>						
051000	Facilities Management	0	0	0	0	0
132000	Comptrollers Accounting Div	0	0	0	0	0

## Organization Summary

### Revenues

Org Code Description:	2009 Actual	2010 Actual	2011 Modified	2012 Recomm	2012 Adopted
150000 Corrections	274,762	354,435	420,000	360,000	360,000
190000 County Clerk	122,089	114,837	53,032	70,316	70,316
210000 County Executive	-3,401	3,401	0	0	0
213000 Stop DWI	4,551	7,975	0	0	0
236530 County Promotion	222,791	265,760	417,962	0	0
250000 County Legislature	0	0	-100,859	0	0
271000 Information Technology	65,500	0	107,895	0	0
310000 District Attorney	1,820,008	1,171,181	1,510,428	1,604,385	1,604,385
333000 Water Environment Protection	385,093	362,901	500,350	0	0
338000 Lake Improvement Project Office	0	0	0	0	0
340000 E911 - Emergency	0	-3,206	0	0	0
351000 Economic Development	91,809	65,691	100,000	0	0
370000 Elections Board	92,267	81,416	0	0	0
380000 Emergency Management	639,797	1,150,165	3,666,781	675,309	675,309
391000 Finance Admin	86,250	-49,450	0	0	0
391500 Management & Budget	114,200	-14,000	-107,895	0	0
392000 Finance Dept Real Prop Tax Div	0	0	0	0	0
435100 Center for Forensic Sciences	1,346,411	1,054,591	848,178	949,819	949,819
439500 Health Dept Grants Projects	9,742,640	9,811,878	10,091,786	9,452,326	9,445,580
470000 Law Department	-5,201	0	0	0	0
492000 Van Duyn Extended Care	2,842,144	219,264	0	0	0
530000 Mental Health Department	9,749	439,435	2,140,932	2,000,000	2,000,000
551000 Aging & Youth - Aging Division	5,524,245	5,618,727	6,124,997	5,903,596	5,901,945
552000 Aging & Youth - Youth Division	47,674	159,519	119,000	0	0
570000 Metropolitan Water Board	0	0	0	0	0
690000 Parks & Recreation	745,940	403,715	515,900	168,900	168,900
711000 Personnel Department	55,800	51,288	52,524	0	0
730000 Probation Department	374,092	433,939	576,980	499,341	499,341
739000 Hillbrook Detention Center	0	0	0	0	0
750000 Purchase Division	0	0	0	0	0
792000 Sheriff Police/Civil Division	2,838,210	3,184,963	2,565,556	3,394,762	1,694,762
793000 Sheriff Custody Division	161,983	234,507	180,665	460,000	460,000
811000 Social Services Administration	8,186,105	7,194,797	5,484,272	5,270,006	5,270,006
874000 Syr-Onon Co Planning Agency	388,760	145,597	0	0	0
931000 County Maintenance of Roads	-261,462	35,778	0	0	0
<b>Total</b>	<b>35,912,806</b>	<b>32,499,104</b>	<b>35,268,484</b>	<b>30,808,760</b>	<b>29,100,363</b>
<b>Subfund: 033</b>					
352000 Community Development	9,185,669	10,107,522	8,041,754	3,871,483	3,869,416
<b>Total</b>	<b>9,185,669</b>	<b>10,107,522</b>	<b>8,041,754</b>	<b>3,871,483</b>	<b>3,869,416</b>
<b>Subfund: 035</b>					
655000 OCPL - Library Grants	676,037	531,518	411,046	320,305	320,305
<b>Total</b>	<b>676,037</b>	<b>531,518</b>	<b>411,046</b>	<b>320,305</b>	<b>320,305</b>
<b>Subfund: 040</b>					
583000 Insurance	75,550,651	74,412,358	83,744,837	89,212,039	88,777,983
<b>Total</b>	<b>75,550,651</b>	<b>74,412,358</b>	<b>83,744,837</b>	<b>89,212,039</b>	<b>88,777,983</b>
<b>Total All Funds</b>	<b>1,185,784,824</b>	<b>1,147,590,460</b>	<b>1,173,232,555</b>	<b>1,209,014,363</b>	<b>1,199,251,817</b>
<b>Less Internal Transfers</b>	<b>195,562,989</b>	<b>186,520,641</b>	<b>203,728,137</b>	<b>220,986,703</b>	<b>219,267,479</b>
<b>Total Net Budget</b>	<b>990,221,835</b>	<b>961,069,819</b>	<b>969,504,418</b>	<b>988,027,660</b>	<b>979,984,338</b>

## Summary of Appropriations and Major Revenue Sources By Organization

Org Code:	Organization Name	Adopted Approp	Adopted State Aid	Adopted Federal Aid	Adopted Other	Adopted Local
General Funds						
010000	Authorized Agencies - Financial	588,170	0	0	588,170	0
020000	Authorized Agencies - Human	7,367,292	1,031,383	115,000	50,000	6,170,909
030000	Authorized Agencies - Physical	188,157	0	0	10,000	178,157
051000	Facilities Management	24,807,383	615,968	2,000	19,046,417	5,142,998
132000	Comptrollers Accounting Div	2,339,696	0	0	2,250	2,337,446
133000	Comptrollers Auditing Div	771,897	0	0	72,233	699,664
150000	Corrections	20,998,544	0	0	2,520,246	18,478,298
190000	County Clerk	3,937,738	0	0	4,510,444	-572,706
210000	County Executive	1,314,469	0	0	0	1,314,469
213000	Stop DWI	807,381	0	0	807,381	0
236515	County General Other Items	6,605,313	0	0	3,338,713	3,266,600
236520	Co General Undistrib Per Exp	0	0	0	0	0
237500	County Wide Taxes	0	0	0	372,395,805	-372,395,805
238500	Intrf Trf/contr Unclass	40,145,727	0	0	10,508,998	29,636,729
250000	County Legislature	2,192,377	0	0	0	2,192,377
270000	Information Technology	12,341,046	0	0	12,346,403	-5,357
310000	District Attorney	9,396,460	62,000	55,000	280,148	8,999,312
340000	E911 - Emergency	21,324,323	236,684	0	4,033,298	17,054,341
351000	Economic Development	846,115	0	0	846,378	-263
360000	Office of Environment	175,859	0	0	175,930	-71
370000	Elections Board	3,067,347	0	0	2,000	3,065,347
380000	Emergency Management	1,105,895	110,000	158,491	15,900	821,504
391000	Finance Admin	2,106,694	0	0	2,117,398	-10,704
391500	Management & Budget	1,672,285	0	0	709,295	962,990
397500	Finance County Wide Allocations	85,665,717	0	0	92,506,603	-6,840,886
410000	Fire Coordinator	0	0	0	0	0
430000	Health Department	16,981,445	3,202,217	483,965	2,137,424	11,157,839
435020	Special Children Services	45,489,193	23,044,450	460,466	4,892,961	17,091,316
435100	Center for Forensic Sciences	6,530,786	4,000	0	2,072,570	4,454,216
435200	Health - Correctional	0	0	0	0	0
450000	Human Rights Commission	0	0	0	0	0
470000	Law Department	4,501,943	0	0	4,379,616	122,327
493000	Community Services Division	0	0	0	0	0
530000	Mental Health Department	25,855,159	15,617,745	3,119,188	4,381,085	2,737,141
552000	Aging & Youth - Youth Division	1,062,453	603,271	0	204,580	254,602
690000	Parks & Recreation	13,204,784	192,579	0	3,034,015	9,978,190
711000	Personnel	2,278,297	0	0	123,500	2,154,797
712000	CNY Works	257,805	0	0	190,338	67,467

## Summary of Appropriations and Major Revenue Sources By Organization

Org Code:	Organization Name	Adopted Approp	Adopted State Aid	Adopted Federal Aid	Adopted Other	Adopted Local
730000	Probation Department	0	0	0	0	0
732000	Probation Department	9,202,214	1,021,032	0	2,860,815	5,320,367
739000	Hillbrook Detention Center	4,041,456	2,812,417	17,425	0	1,211,614
750000	Purchase Division	1,824,202	0	0	1,625,266	198,936
792000	Sheriff Police/Civil Division	35,237,747	839,670	0	1,808,181	32,589,896
793000	Sheriff Custody Division	44,685,169	0	150,000	9,915,607	34,619,562
811000	DSS Administration	73,725,975	14,698,630	38,312,377	5,425,000	15,289,968
812000	DSS Purchase of Services	10,586,887	6,427,800	272,884	0	3,886,203
813000	DSS Programs	205,899,041	21,109,183	41,760,436	7,957,500	135,071,922
819000	Hillbrook Detention Center	0	0	0	0	0
870000	Syr-Onon Co Planning Agency	5,789,361	0	1,518,738	1,008,335	3,262,288
950000	Veterans Service Agency	390,916	38,433	0	316,483	36,000
<b>Total SFund</b>	<b>General Funds</b>	<b>757,310,718</b>	<b>91,667,462</b>	<b>86,425,970</b>	<b>579,217,286</b>	<b>0</b>
General Grants Project Fund						
051000	Facilities Management	0	0	0	0	0
132000	Comptrollers Accounting Div	0	0	0	0	0
150000	Corrections	360,000	0	0	360,000	0
190000	County Clerk	70,316	0	0	70,316	0
210000	County Executive	0	0	0	0	0
213000	Stop DWI	0	0	0	0	0
236530	County Promotion	0	0	0	0	0
250000	County Legislature	0	0	0	0	0
271000	Information Technology	0	0	0	0	0
310000	District Attorney	1,604,385	1,568,026	0	36,359	0
333000	Water Environment Protection	0	0	0	0	0
338000	Lake Improvement Project Office	0	0	0	0	0
340000	E911 - Emergency	0	0	0	0	0
351000	Economic Development	0	0	0	0	0
370000	Elections Board	0	0	0	0	0
380000	Emergency Management	675,309	636,809	3,500	35,000	0
391000	Finance Admin	0	0	0	0	0
391500	Management & Budget	0	0	0	0	0
392000	Finance Dept Real Prop Tax Div	0	0	0	0	0
435100	Center for Forensic Sciences	949,819	599,935	349,884	0	0
439500	Health Dept Grants Projects	9,445,580	4,035,605	4,978,375	431,600	0
470000	Law Department	0	0	0	0	0
492000	Van Duyn Grants	0	0	0	0	0
530000	Mental Health Department	2,000,000	0	2,000,000	0	0
551000	Aging & Youth - Aging Division	5,901,945	2,597,514	2,197,000	1,107,431	0

## Summary of Appropriations and Major Revenue Sources By Organization

Org Code:	Organization Name	Adopted Approp	Adopted State Aid	Adopted Federal Aid	Adopted Other	Adopted Local
552000	Aging & Youth - Youth Division	0	0	0	0	0
570000	Metropolitan Water Board	0	0	0	0	0
690000	Parks & Recreation	168,900	100,000	0	68,900	0
711000	Personnel	0	0	0	0	0
730000	Probation Department	499,341	298,509	0	200,832	0
739000	Hillbrook Detention Center	0	0	0	0	0
750000	Purchase Division	0	0	0	0	0
792000	Sheriff Police/Civil Division	1,694,762	120,000	193,740	1,381,022	0
793000	Sheriff Custody Division	460,000	0	60,000	400,000	0
811000	DSS Administration	5,270,006	1,683,000	2,955,006	632,000	0
874000	Syr-Onon Co Planning Agency	0	0	0	0	0
931000	County Maintenance of Roads	0	0	0	0	0
<b>Total SFund</b>	<b>General Grants Project</b>	<b>29,100,363</b>	<b>11,639,398</b>	<b>12,737,505</b>	<b>4,723,460</b>	<b>0</b>
<b>All Other Funds</b>						
300000	Debt Service Fund	45,941,263	0	0	45,941,263	0
332000	WEP Flood Control	1,107,328	0	0	1,107,328	0
333000	Water Environment Protection	70,542,913	0	0	70,542,913	0
334000	Bear Trap-Ley Creek Drn District	734,949	0	0	734,949	0
335000	Bloody Brook Drn District	298,785	0	0	298,785	0
336000	Meadow Brook Drn District	770,606	0	0	770,606	0
337000	Harbor Brook Drn District	429,798	0	0	429,798	0
352000	Community Development	3,869,416	0	3,209,592	659,824	0
492000	Van Duyn Grants	50,982,288	0	0	50,982,288	0
570000	Metropolitan Water Board	8,976,134	0	0	8,976,134	0
583000	Insurance	88,777,983	0	0	88,777,983	0
610000	Onondaga Community College	72,719,904	18,801,617	150,000	53,768,287	0
610500	Onondaga Community College	12,000,000	3,400,000	5,500,000	3,100,000	0
651000	OCPL - Central Library	5,678,990	0	0	5,678,990	0
652000	OCPL - System Support	2,551,487	963,230	0	1,588,257	0
653000	OCPL - Syr Branch Libraries	6,436,179	0	0	6,436,179	0
655000	OCPL- Library Grants	320,305	320,305	0	0	0
931000	County Maintenance of Roads	34,123,475	4,769,433	0	29,354,042	0
932000	Road Machinery Fund	6,578,933	0	0	6,578,933	0
<b>Total SFund</b>	<b>All Other Funds</b>	<b>412,840,736</b>	<b>28,254,585</b>	<b>8,859,592</b>	<b>375,726,559</b>	<b>0</b>
<b>Total All Funds</b>		<b>1,199,251,817</b>	<b>131,561,445</b>	<b>108,023,067</b>	<b>959,667,305</b>	<b>0</b>
<b>Less Internal Transfers</b>		<b>219,267,479</b>	<b>0</b>	<b>0</b>	<b>219,267,479</b>	<b>0</b>
<b>Total Net Budget</b>		<b>979,984,338</b>	<b>131,561,445</b>	<b>108,023,067</b>	<b>740,399,826</b>	<b>0</b>

## Expense Trend Analysis All Funds

Expense	2009 Actual	2010 Actual	2011 Adopted	2011 Modified	2012 Adopt
Personnel Services	240,037,911	240,480,545	235,886,048	237,942,754	244,795,946
Employee Benefits	106,849,661	121,199,829	137,086,325	137,160,241	147,575,189
Employee Benefits ERI	0	0	2,646,038	2,646,038	0
Prov for Salary & Wage Adj	0	0	1,537,288	446,257	7,250
Subtotal Personnel Expense	346,887,572	361,680,374	377,155,699	378,195,290	392,378,385
Equipment	5,535,769	2,495,477	2,047,979	2,510,810	1,446,431
Supplies and Materials	27,298,794	31,655,840	25,446,710	28,706,182	27,714,189
Vehicles	2,849,070	1,931,355	400,902	795,070	713,519
Contracted Services	76,827,844	77,171,376	90,868,315	92,223,616	89,283,042
Mtce, Utilities and Rents	35,419,482	34,837,401	36,629,573	38,326,573	32,665,467
Mandated Svcs (Except DSS Admin & CENTRO)	220,471,634	222,384,387	242,940,383	242,940,383	259,229,312
Authorized Agencies	2,139,122	1,861,662	1,446,233	1,350,233	1,102,541
Debt Service	69,864,284	34,870,153	41,087,571	41,087,571	45,941,263
Capital Related	11,665,765	10,579,051	10,606,663	11,482,663	11,668,183
Sales Taxes to other Govt's	149,343,342	147,759,335	95,924,741	95,924,741	83,565,717
All Other Expense	46,075,457	41,627,102	30,307,091	35,961,295	34,276,289
Internal Transfers	195,562,989	186,520,641	203,766,189	203,728,137	219,267,479
<b>Subtotal Non-Personnel Expense</b>	<b>843,053,552</b>	<b>793,693,780</b>	<b>781,472,350</b>	<b>795,037,274</b>	<b>806,873,432</b>
<b>Total Gross Budget</b>	<b>1,189,941,124</b>	<b>1,155,374,154</b>	<b>1,158,628,049</b>	<b>1,173,232,564</b>	<b>1,199,251,817</b>
<b>Total Net Budget</b>	<b>994,378,135</b>	<b>968,853,513</b>	<b>954,861,860</b>	<b>969,504,427</b>	<b>979,984,338</b>

The net budget is the County's total expenses less internal transfers.

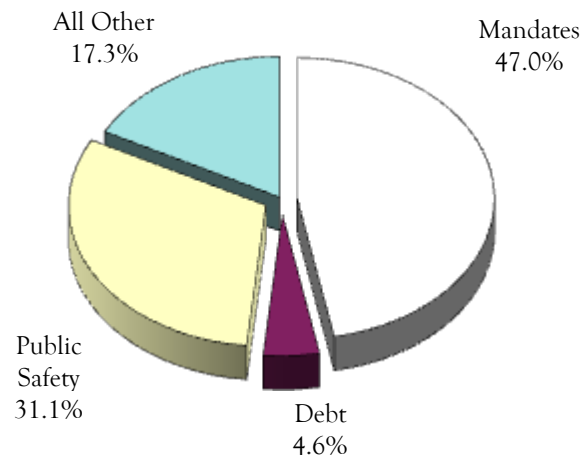
This represents what Onondaga County actually spends to provide its services.

## Summary of Local Dollar Costs 2006 – 2012

Mandated Programs	2006	2007	2008	2009	2010	2011 Adp	2011	2012
							BAM	Adopt
Medicaid	85.4	92.2	100.7	94.1	96.8	100.0	100.0	104.5
IGT						1.3	1.3	0.0
FMAP				(19.5)	(19.7)	(7.0)	(7.0)	0.0
Safety Net	5.7	5.6	5.6	7.3	8.1	8.7	8.7	16.4
Family Assistance	11.5	11.9	11.0	9.6	9.7	9.9	9.9	0.2
Foster Care	3.9	2.8	4.5	2.1	1.5	3.1	3.1	5.7
Juvenile Delinquent	1.2	0.0	0.5	0.4	0.1	0.8	0.8	0.4
State Training	2.3	1.6	2.3	1.9	3.8	4.6	4.6	3.0
Day Care	0.9	1.1	1.1	1.7	1.4	1.3	1.3	4.3
DSS (90%)	6.9	7.6	8.5	11.3	11.6	11.2	11.2	14.1
Services to Handicapped	12.8	14.5	15.6	16.4	17.8	17.1	17.1	17.2
CENTRO	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4
Assigned Counsel	5.0	5.0	5.1	5.4	5.5	5.7	5.7	6.2
Other	1.6	1.0	1.0	2.5	1.3	1.0	1.0	1.3
<b>Subtotal</b>	<b>139.6</b>	<b>145.7</b>	<b>158.3</b>	<b>135.6</b>	<b>140.3</b>	<b>160.1</b>	<b>160.1</b>	<b>175.0</b>
Debt	15.3	15.5	16.3	16.2	11.2	16.7	16.7	17.0
Public Safety	92.5	96.2	100.8	99.3	103.2	109.8	111.3	116.0
All Other	57.0	69.7	65.5	59.4	56.4	57.0	59.1	64.4
<b>Grand Total</b>	<b>304.4</b>	<b>327.1</b>	<b>340.9</b>	<b>310.5</b>	<b>311.1</b>	<b>343.6</b>	<b>347.2</b>	<b>372.4</b>

Local dollars are revenues generated through property taxes and sales taxes revenues. In 1995, Mandated Program local costs were 59% of the property tax levy of \$174.4 million. In 2012, Mandated Program costs \$175.0 million will be 118.2% of the property tax levy of \$148.2 million.

Note: Mandates are any legal, regulatory, or judicial requirement imposed on a local government. Costs for Mandates, Public Safety, and Debt for 2012 total 83% of local dollars, leaving only 17% for all other.





## 2012 Big Ticket Items Local Dollar Costs

2012 Appropriation Changes		2012 Revenue Changes	
<b>State Mandated Entitlement Programs</b>	\$14.9	<b>Revenue Increases</b>	\$38.5
Safety Net	\$7.8	Sales Tax	\$27.8
Family Assistance	(\$9.7)	Appropriated Fund Balance	\$4.7
FMAP	\$7.0	Reserve for Bonded Debt	\$2.0
Medicaid	\$4.5	Prior Year Tax Collections	\$1.2
Medicaid IGT Van Duyn	(\$1.3)	Interest and Penalties	\$0.8
Day Care	\$3.0	Jail Abstract charges	\$0.5
Foster Care	\$2.6	PILOT's	\$0.4
DSS Administration	\$2.5	Deferred/Uncollected Tax adj	\$0.3
Assigned Counsel	\$0.2	Parks Rentals	\$0.2
Hospitalization	\$0.1	Correction Fed Prisoners	\$0.2
JD/PINS	(\$0.3)	Co Clerk Fees	\$0.2
NYS Training	(\$1.5)	Interest and Earnings	\$0.2
<b>Employee Related Expense</b>	<b>\$8.6</b>	<b>Revenue Decreases</b>	<b>\$5.8</b>
Salary and Wage Costs	\$4.8	Prior Year Project balances	\$1.3
Retirement	\$3.2	Parks ROT revenues from PY	\$1.0
Health benefits	\$3.2	CFS State Aid	\$0.8
Early Retirement Incentive	(\$1.7)	Insurance Fund Reserve use	\$0.5
FICA	\$0.2	OCC Capital Cost Chgbks	\$0.5
Position Reductions	(\$1.4)	OCPL decreased use of FB	\$0.3
Dental	\$0.1	Park and Rec charges	\$0.2
Unemployment	\$0.1	Facilities Ct State Aid	\$0.2
Workers Comp	\$0.1	All other revenues	\$1.0
<b>All other changes</b>	<b>\$3.6</b>		
Debt Service	\$2.5		
Village Infrastructure Payments	\$1.8		
Comm college sponsor share	\$0.4		
Sheriff Custody Overtime	\$0.3		
DOT supplies and materials	\$0.3		
Sheriff Vehicles	(\$0.1)		
Elections overtime	(\$0.1)		
Info Tech maintenance and utilities	(\$0.2)		
Info Tech supplies and materials	(\$0.4)		
Facilities maintenance and utilities	(\$0.9)		
<b>Total Appropriation Increases</b>	<b>\$27.1</b>	<b>Total Revenue Increases</b>	<b>\$32.7</b>
<b>2012 Property Tax Levy Change</b>	<b>(\$5.6)</b>		

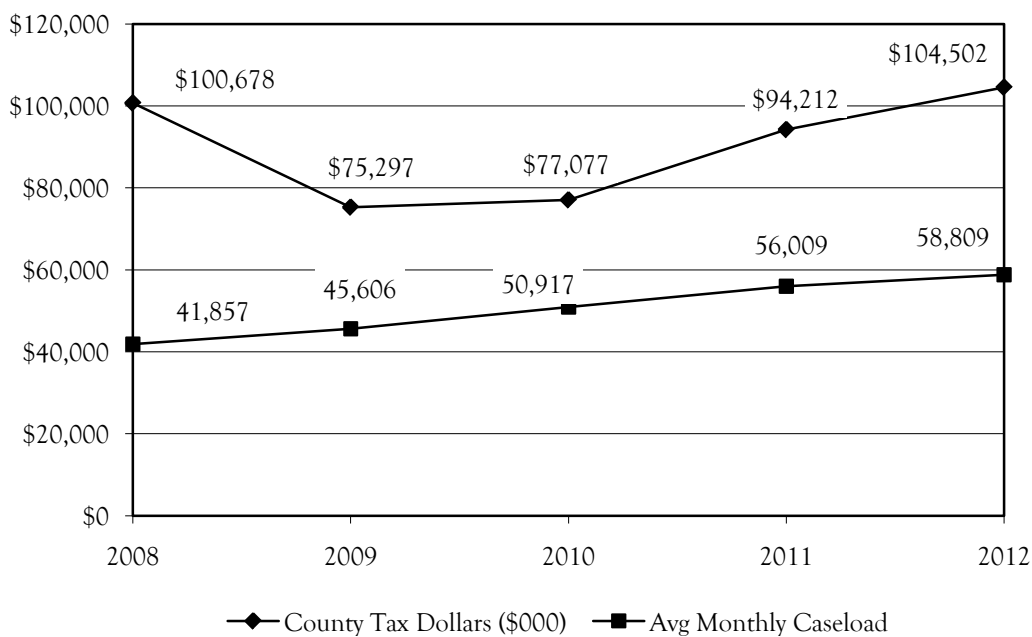
## Medicaid

### County Property Tax Dollars

2010 Actual	2011 Adopted	2012 Adopted	2-Year Increase
\$77,079,282	\$94,211,959	\$104,501,719	35.6%

Medical Assistance, or Medicaid as it is commonly referred to, is part of Title XIX of the Social Security Act, intended to ensure essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving temporary assistance and others deemed medically needy because their financial resources are inadequate to purchase essential health care.

The 2005/2006 New York State Adopted Budget included a cap on the local share of Medicaid beginning in 2006. The Medicaid local share paid by counties was capped at the 2005 local cost as determined by the State plus 3.5 percent for 2006; 6.75 percent for 2007, and increases in increments of 3 percent each year thereafter. The Medicaid cap legislation also included capping Medicaid administrative expenses under this same formula. The County received an enhanced Federal Medical Assistance Percentage (FMAP) for 2009 and 2010 and for the first six months of 2011. The Federal government has not authorized any additional enhanced FMAP. The 2009 Actual reflects \$20 million in enhanced FMAP; the 2010 Actual reflects \$13.7 million and the 2011 Adopted includes \$7 million. The 2012 Adopted includes 53 weekly share payments rather than 52 weekly shares which increases the local Medicaid share by \$1.9 million.



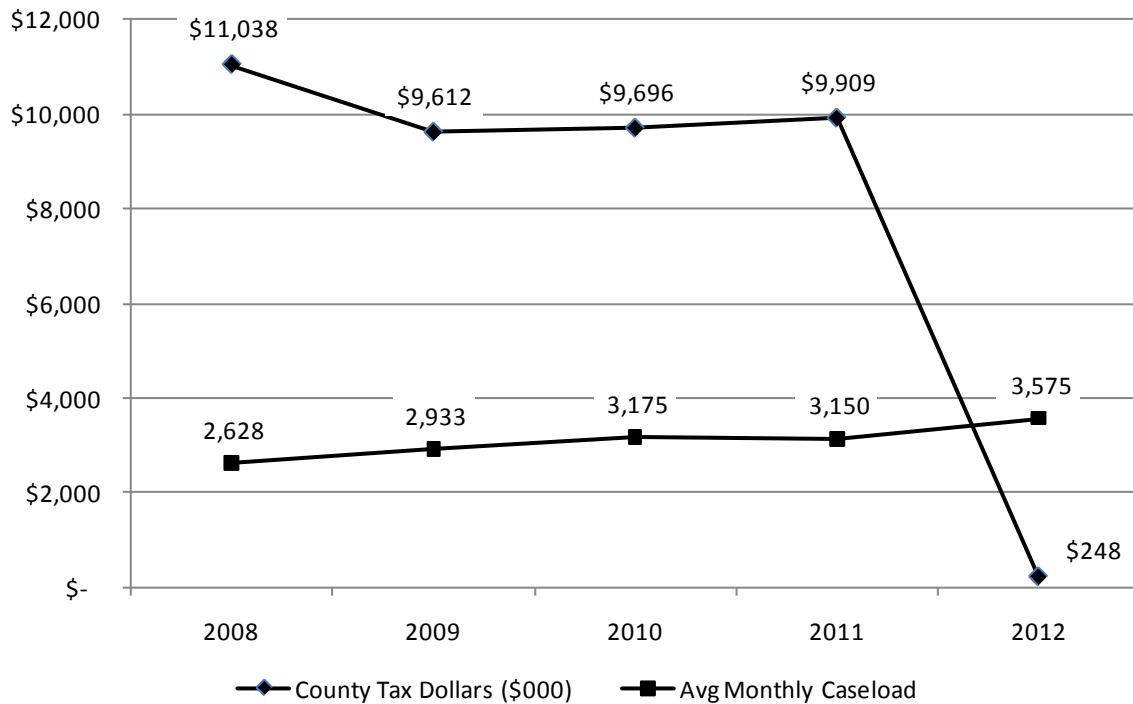
## Family Assistance

### County Property Tax Dollars

2010	2011	2012	2-Year
Actual	Adopted	Adopted	Decrease
\$9,695,512	\$9,908,559	\$247,965	-97.4%

Family Assistance is a temporary assistance program oriented toward families with dependent children. In the 2011/2012 New York State Adopted Budget, the State Legislature eliminated all but a small local share of Family Assistance by making additional federal dollars available. Previously, half of the funding for the program came from the federal government, with the remaining half shared equally by the State and County government. Under federal welfare reform guidelines, there is a five-year lifetime limit on benefits provided by this program.

The 2011 Estimated caseload is projected to increase by 6 percent and the cost per case is projected to increase by 8 percent over 2010 Actuals. The 2012 Adopted projects a 6 percent increase in caseload from the 2011 Estimated with an 8 percent increase in the cost per case.



## Safety Net

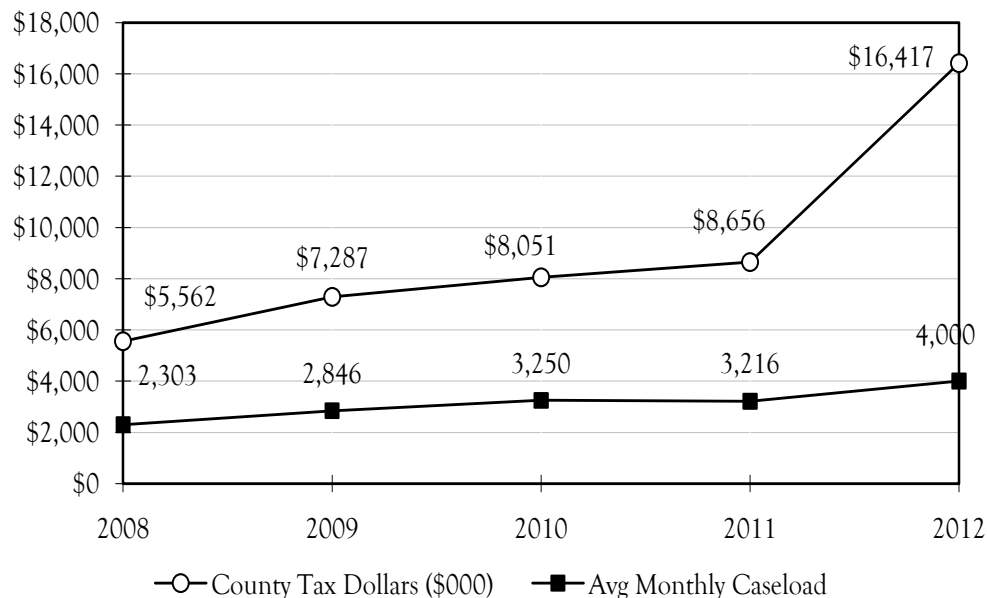
### County Property Tax Dollars

2010 Actual	2011 Adopted	2012 Adopted	2-Year Increase
\$8,051,010	\$8,656,220	\$16,416,600	103.9%

Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance Program.

Safety Net Assistance also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income (SSI) Program. In December 2001, Family Assistance cases began transferring to Safety Net due to exhaustion of their federal benefits. The cost per case for these transferred cases is higher because these cases are family units with children rather than single adults. In 2011, caseloads are expected to increase by an estimated 14.5 percent from the 2010 Actual to 3,720 cases and by another 7.5 percent in 2012 to 4,000 cases. Cost per case is estimated to increase by 8 percent in 2011 over 2010 Actuals and to increase by another 8 percent in 2012.

In the 2011/2012 New York State Adopted Budget, the State Legislature reduced the State Aid to Safety Net from 50 percent to 29 percent. This loss of State Aid in addition to the growth in this program, increases the local dollars by over 100 percent from the 2011 Adopted level.

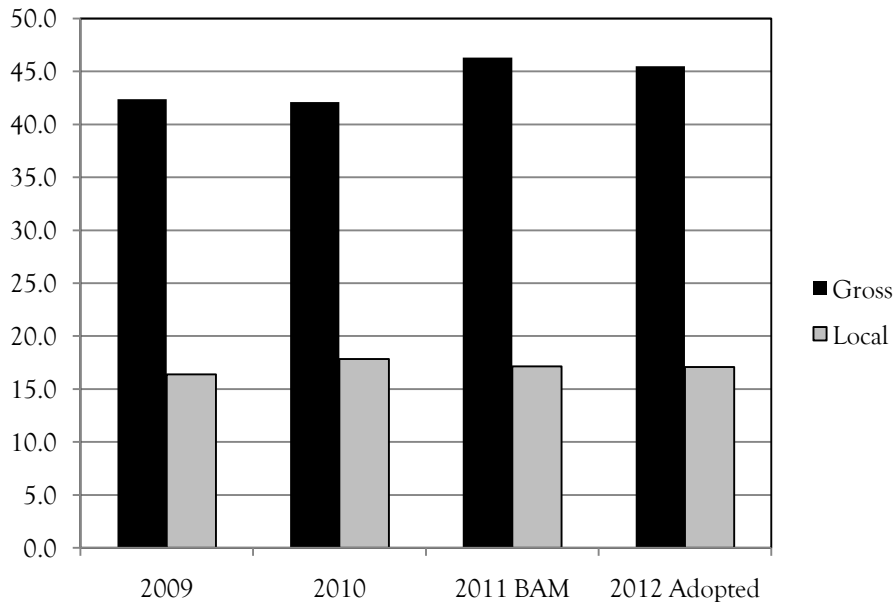


## Special Children Services Program

### County Property Tax Dollars

2010 Actual	2011 BAM	2012 Adopted	2-Year Decrease
17,831,509	17,135,809	17,091,316	-4.2%

### Total Program Costs



### Special Children Services Program

The Education of All Handicapped Children Act of 1975 requires State education agencies to assure that all handicapped children ages three to twenty-one have "free and appropriate" public education and related services available to them. In New York State, county governments are responsible for the payment of costs associated with the provision of special education services to children with special needs who are below the age of five. Counties will be reimbursed by the State for up to 49% of service costs for children up to age two enrolled in Early Intervention and 59.5% for children ages three and four enrolled in Preschool Special Education.

Since 1989, the rates paid to providers have been determined by New York State. The 2012 total adopted funding for Special Children Services is \$45.5 million. The adopted budget anticipates an increase of 8.0% in total dollars and a 4.2% decrease in local dollars compared with the 2010 actual costs. The driving force behind the gross growth continues to be an increase in the number and cost of services children receive. Additionally, the local share in 2010 was impacted by the reduction in Medicaid eligible services, and claiming requirements for those services, due to changes at the federal level, resulting in decreased revenue and an increased local cost. The Health Department continues to implement programming to insure service quality while reflecting a cost-effective philosophy.

## Funded Positions by Organization

Organization Name	2010 Adopted	2011 Adopted	2011 Modified	2012 Adopted	2012 vs 2011
Comptroller - Accounting Div	25.0	25.0	25.0	24.0	-1.0
Comptroller - Auditing Div	9.0	9.0	9.0	9.0	0.0
County Clerk	38.0	37.0	37.0	37.0	0.0
County Executive	12.0	12.0	12.0	12.0	0.0
STOP DWI	0.0	0.0	0.0	0.0	0.0
County Legislature	28.0	26.0	26.0	24.0	-2.0
Information Technology	80.0	73.0	80.0	80.0	0.0
District Attorney	93.0	93.0	96.0	96.0	0.0
Economic Development	6.0	7.0	7.0	7.0	0.0
Community Development	16.0	16.0	17.0	17.0	0.0
Office of the Environment	1.0	1.0	1.0	1.0	0.0
Elections Board	16.0	16.0	16.0	16.0	0.0
Finance Department	15.0	15.0	15.0	15.0	0.0
Management & Budget	16.0	17.0	17.0	18.0	1.0
Law Department	42.0	39.0	39.0	39.0	0.0
Personnel Department	34.0	32.0	33.0	33.0	0.0
CNY Works	4.0	2.0	2.0	2.0	0.0
Purchase Division	14.0	16.0	17.0	17.0	0.0
Sheriff - Police/Civil Division	306.0	276.0	271.0	262.0	-9.0
Sheriff - Custody Division	287.0	288.0	288.0	288.0	0.0
Syr-Onondaga Co. Planning	16.0	16.0	16.0	16.0	0.0
Department of Correction	193.0	178.0	178.0	179.0	1.0
Emergency Communications	149.0	149.0	149.0	149.0	0.0
Emergency Management	9.0	8.0	8.0	8.0	0.0
Fire Coordinator	0.0	0.0	0.0	0.0	0.0
Health Department	272.0	258.0	257.0	248.0	-9.0
Center for Forensic Sciences	59.0	56.0	56.0	58.0	2.0
Correctional Health	41.0	0.0	0.0	0.0	0.0
Human Rights Commission	0.0	0.0	0.0	0.0	0.0
LTC - Van Duyn	578.0	559.0	550.0	550.0	0.0
LTC - Community Services	16.0	0.0	0.0	0.0	0.0
Mental Health Department	84.0	55.0	55.0	54.0	-1.0

## Funded Positions by Organization

Organization Name	2010 Adopted	2011 Adopted	2011 Modified	2012 Adopted	2012 vs 2011
Dept of Aging and Youth-Aging	12.0	12.0	12.0	12.0	0.0
Dept of Aging and Youth-Youth	6.0	6.0	6.0	6.0	0.0
OCPL Central Library	56.0	45.0	45.0	44.0	-1.0
OCPL System Support	0.0	11.0	11.0	11.0	0.0
Syracuse Branch Libraries	62.0	55.0	55.0	55.0	0.0
Probation Department	90.0	90.0	90.0	87.0	-3.0
Hillbrook Detention Facility	28.0	24.0	24.0	21.0	-3.0
DSS Administration	698.0	715.0	703.0	703.0	0.0
Veterans Services Agency	3.0	3.0	3.0	3.0	0.0
Facilities Management	101.0	105.0	105.0	112.0	7.0
WEP - Flood Control	12.0	12.0	12.0	12.0	0.0
WEP - Cons Sanitary District	372.0	368.0	369.0	370.0	1.0
Metropolitan Water Board	37.0	34.0	34.0	34.0	0.0
Parks and Recreation	109.0	103.0	103.0	97.0	-6.0
Transportation Department	179.0	170.0	170.0	167.0	-3.0
Total	4,224.0	4,032.0	4,019.0	3,993.0	-26.0

## Status of Countywide Filled Positions 1991 – 2011

Organization Name	Filled Jan-91	Filled Jan-02	Filled Jan-08	Filled Jan-10	Filled Aug-11	91 to 11 Change	08 to 11 Change
Comptroller - Accounting	31	27	27	24	23	(8)	(4)
Comptroller - Auditing	10	10	9	9	8	(2)	(1)
County Clerk	37	38	39	37	35	(2)	(4)
County Executive	10	11	9	10	11	1	2
STOP DWI	0	2	0	0	0	0	0
County Legislature	31	26	27	27	26	(5)	(1)
Information Technology	88	76	76	74	73	(15)	(3)
Economic Development	4	5	7	5	6	2	(1)
Community Development	12	12	13	16	16	4	3
Office of the Environment	2	1	1	1	1	(1)	0
Elections Board	25	16	17	15	16	(9)	(1)
Finance Department	21	17	15	15	15	(6)	0
Management & Budget	22	18	16	13	12	(10)	(4)
Law Department	67	44	38	40	38	(29)	0
Personnel Department	40	31	25	21	29	(11)	4
CNY Works	23	9	6	4	2	(21)	(4)
Purchase Division	25	19	12	13	15	(10)	3
Research & Communications	6	0	0	0	0	(6)	0
Syr-Onon Co Plan Agency	36	15	16	16	13	(23)	(3)
War Memorial	13	0	0	0	0	(13)	0
Department of Correction	321	204	189	192	173	(148)	(16)
District Attorney	95	96	100	94	90	(5)	(10)
Emergency Communications	0	140	145	148	133	133	(12)
Emergency Management	3	1	7	5	5	2	(2)
Fire Coordinator	19	5	0	0	0	(19)	0
Health Department	393	311	272	262	238	(155)	(34)
Center for Forensic Science	0	34	55	58	58	58	3
Correctional Health	0	41	37	39	0	0	(37)
Human Rights Commission	8	5	4	0	0	(8)	(4)
LTC - Van Duyn	583	543	559	525	485	(98)	(74)
LTC - Community Services	115	14	14	15	0	(115)	(14)
Mental Health Department	95	102	80	80	52	(43)	(28)
Dept of Aging and Youth - Aging	16	16	12	12	12	(4)	0



## Status of Countywide Filled Positions 1991 – 2011

Organization Name	Filled Jan-91	Filled Jan-02	Filled Jan-08	Filled Jan-10	Filled Aug-11	91 to 11 Change	08 to 11 Change
Dept of Aging and Youth - Youth	14	6	6	5	6	(8)	0
Onondaga County Public Library	107	70	56	57	44	(63)	(12)
OCPL System Support	0	0	0	0	11	11	11
Syracuse Branch Libraries	68	62	54	59	53	(15)	(1)
Probation Department	148	119	106	93	89	(59)	(17)
Sheriff - Police/Civil Division	373	331	285	294	267	(106)	(18)
Sheriff - Custody Division	223	276	276	284	279	56	3
DSS Administration	992	874	733	683	694	(298)	(39)
Hillbrook Detention Facility	38	40	34	26	22	(16)	(12)
Veterans Services Agency	6	3	2	3	2	(4)	0
Facilities Management	173	116	107	92	103	(70)	(4)
WEP - Flood Control	12	12	12	11	12	0	0
WEP - Consolidated Sanitary District	344	361	375	366	355	11	(20)
Metropolitan Water Board	38	37	35	37	29	(9)	(6)
Parks and Recreation	156	127	119	103	92	(64)	(27)
Transportation Department	280	228	197	177	154	(126)	(43)
<b>Total</b>	<b>5,123</b>	<b>4,551</b>	<b>4,224</b>	<b>4,060</b>	<b>3,797</b>	<b>(1,326)</b>	<b>(427)</b>

The County has reduced the number of filled positions since 1991 by 1,326, or 25.9%. If you exclude the E911 Communications Center (48 filled positions from other governments), and the 16 positions added to the Sheriff from Clay, the workforce decrease totals 1,390 or 27.1%.

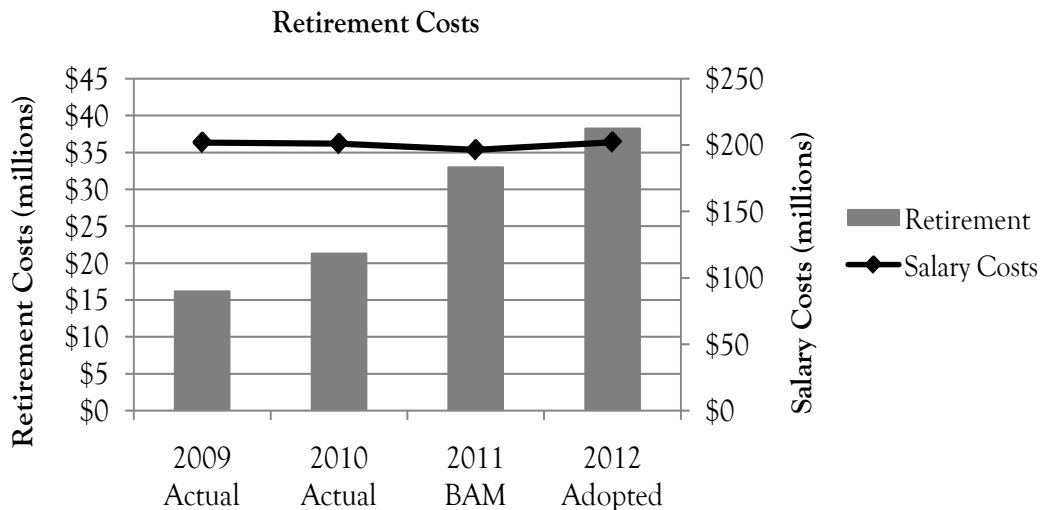
## Employee Benefits

	2009	2010	2011	2012	% Chg From
	Actual	Actual	BAM	Adopted	2011 BAM- 2012 Adopted
Health	\$57,876,052	\$58,241,042	\$63,648,346	\$68,934,394	8.3%
Dental	3,182,863	2,985,436	2,982,840	3,189,695	6.9%
Retirement	16,175,328	21,273,993	32,971,489	38,253,639	16.0%
Early Retirement Inc	0	0	2,646,038	0	0%
Workers' Comp.	4,331,050	12,705,958	8,678,371	8,811,939	1.5%
Unemployment	451,456	836,884	451,456	598,100	32.5%
FICA	15,452,903	14,774,648	15,036,944	15,466,078	2.9%
Disability	1,211,436	1,205,739	1,288,332	1,206,994	-6.3%
OCC Benefits <sup>1</sup>	8,168,573	9,176,129	9,456,425	11,114,350	17.5%
<b>Total</b>	<b>\$106,849,661</b>	<b>\$121,199,829</b>	<b>\$137,160,241</b>	<b>\$147,575,189</b>	<b>7.6%</b>

<sup>1</sup> For 2012, approximately \$5.0M in additional OCC benefit expenses are included in the County's Health and Dental lines.

The County maintains a comprehensive benefits plan for its employees and retirees. The health / prescription drug, dental, unemployment, and workers' compensation programs are self-insured. Health costs are projected to increase 8.3% over 2011 BAM, which is below the national average for similar plans. Historically, the County's plan has grown less than the national average due to stringent management of the program and a joint labor-management collaborative called the Healthcare Coalition dedicated to finding cost effective ways of addressing the health care needs of County employees and retirees.

Retirement Costs have increased from 16.8% of salary costs in 2011 to 18.9% estimated in 2012.



## 2012 Intermunicipal Budget

The 2012 intermunicipal budget reflects significant costs incurred by Onondaga County departments for services or funding provided to municipalities within the County.

### Description of Service

**County-Wide** **Total County Support** \$83,565,717

Onondaga County receives four cents of the eight cents charged per dollar for sales tax. While some counties keep 100% of the sales tax collections, Onondaga County government retains 63% and re-distributes 37% of the revenue to the City of Syracuse, towns, villages, and school districts within Onondaga County, according to a formula adopted by the Onondaga County Legislature in May 2010. An additional 1% increase in the local sales tax was adopted in June 2004, effective September 1, 2004. It now runs through November 30, 2013.

**Finance Department** **Total County Support** \$34,587,069

For 2011, the County guaranteed all of the uncollected taxes for towns, villages, and school districts within Onondaga County.

**Sheriff's Department** **Total County Support** \$1,767,350

CHAIRS (Criminal History Arrest and Incident Reporting System): Provides Town, Village, and City law enforcement agencies arrest, incident and other related information through a variety of online systems and reporting services - \$1,750,350. The Major Felony Unit supports towns' and villages' combined efforts to investigate major crimes within their respective jurisdictions - \$17,000.

**Community Development** **Total County Support** \$813,999

Provides services to towns and villages for public improvements (streets, sidewalks, curbs, sewers, water lines, etc.), and provision of needed community facilities. These services are 100 percent federally funded. The half million reduction in the Intermunicipal Budget is due to the 17% cut in the CDBG Grant by Congress, and our increased administrative costs (which are mostly salary increases and increases in our interdepartmental expenses).

**Personnel** **Total County Support** \$965,770

Civil service administrative costs to City, towns, villages, school districts and special districts; rental of facilities to administer civil service exams for positions whose employer is a municipality other than Onondaga County; provision for exam monitors to work at civil service examinations; and required civil service medical examinations for police/fire appointments in the City of Syracuse and various towns and villages.

**Library** **Total County Support** \$1,165,995

Provides System Services and New York State pass-through grants to 20 member libraries. A common library card for all 32 public library sites in Onondaga County is provided through System Services, which

also includes the Integrated Library System, which powers the on-line public access catalog and every library's circulation functions; five-day-a-week delivery of library materials to each of the 32 library sites in Onondaga County; and consulting and expertise that enables 20 different library boards to work together to facilitate the provision of library services for every County resident, and enable library staff to provide those services.

**Planning (SOCPA) Total County Support      \$315,032**

The department staff supports the County Planning Board reviewing municipal zoning and subdivision referrals. SOCPA also serves the Onondaga County Planning Federation and organizes conferences to train municipal planning and zoning officials. As of January 2007, 4-hours of training is mandatory by New York State Law for all planning and zoning officials. As part of address administration for 911, SOCPA assigns address numbers for new development under agreements with most municipalities. The department provides technical advice and information to local officials on Planning and GIS topics, and distributes Pictometry (digital aerial images) and digital tax maps to local governments and agencies. SOCPA hosts and participates in Syracuse Metropolitan Transportation Council, for regional transportation planning, and supports the CNY Regional Planning and Development Board.

**Total Significant 2012 Intermunicipal Services \$123,180,932**



# Administration & Financial Services

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Section 3

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# Financial Services – Authorized Agencies

## 10 - 01

### **Mission**

The Financial Services Authorized Agencies provide planning and services to meet the present and future needs of the residents of Onondaga County.

### **Arts & Culture Agencies**

Starting in 2012 the County is adopting the new initiative of contracting with the Cultural Resources Council to re-grant the County's portion of funding to the local Arts and Culture Agencies with the intention of utilizing their local knowledge and expertise.

### **Arts & Culture: Tier 1 Agencies**

The following Arts & Culture organizations are classified as Tier 1 Agencies after consideration of multiple factors, including: relatively large size of their annual operating budget when compared to other Arts & Culture organizations; status as 501(c)3 corporation; full time executive director; board of directors; audience impact; economic viability; and year-round operations.

In order to receive their 2012 appropriations, Tier 1 Agencies must demonstrate to the Cultural Resource Council's Executive Director that Contributed Revenue, as defined in the funder's report received through the Cultural Data Project, match or exceed their appropriation from the Cultural Resources Council.

**Syracuse Stage** produces and performs both classical and modern plays with professional actors. Syracuse Stage maintains a close working relationship with Syracuse University's drama department. The Arts-In-Education Program in Onondaga County schools seeks to develop young audiences and address problems of literacy, problem-solving and cultural diversity in the community.

**Syracuse Opera** is the only year-round professional opera company serving Upstate and Central New York. Its purpose is to enrich the lives of the people of Upstate New York through locally produced opera, the one all inclusive art form that celebrates the beauty of the human singing voice energized through the spectacle of live theater. Syracuse Opera's core values are Artistic Excellence, Integrity, and Community Enrichment.

**The Everson Museum of Art** protects, collects and interprets works of art. Exhibitions, educational programs and special projects are presented in addition to maintaining and exhibiting the permanent collection.

**The Museum of Science and Technology (MOST)** is the only "hands-on" science museum in Central New York which serves to increase public understanding of science. MOST provides teachers with materials and supplies for a series of scientific demonstrations. Located in the Jefferson Street Armory since 1992, a

thematic sequence of exhibits opened in January 1995. The Bristol Omnitheater was opened in January of 1997. It is the only IMAX theatre in upstate New York and the only IMAX-dome in the entire state.

**Syracuse Jazz Fest Productions, Inc.** produces jazz concerts, jazz subscription series along with the annual three day Syracuse Jazz Festival. The Festival is open to the public and is both culturally diverse and multi-cultural in nature.

## **Tier 2 Agencies**

The following Arts & Culture organizations are classified as Tier 2 Agencies due to their mid-sized annual operating budget when compared to other Arts & Culture organizations.

**Redhouse Arts Center's** mission is to transform lives through intimate and distinct experiences in the arts.

**The Cultural Resources Council** provides services to individuals, organizations and the general public that ensure the vitality and diversity of culture in Central New York. The primary long-term goal of the agency is to enhance the level, profile and quality of arts and cultural activities throughout Onondaga County.

**YMCA of Greater Syracuse** provides instruction in music, dance, literary arts, drama and the visual arts to students throughout the community with emphasis on collaborating with inner city elementary schools to provide after school programs.

**The Landmark Theatre** is an outstanding example of the splendor of American "movie palace" architecture. The mission is to provide, restore and preserve an historic performing arts complex. Organizations needing a fully equipped auditorium of almost 3,000 seats can rent the Landmark Theatre for concert performances, lectures, charity fund-raisers, graduations and religious events.

**Salt City Center for the Performing Arts** uses local actors to stage both musicals and dramatic plays. They are best known for their musicals and performances of popular works, such as Jesus Christ Superstar, La Cage Aux Folles, Forty-Second Street and George M.

**Central New York Jazz Arts Foundation's** mission is to positively affect the quality of life in our region by preserving, supporting and advancing the art form of American Jazz by presenting it year-round in concert, cabaret, festival and scholastic settings.

**Syracuse International Film & Video Festival's** mission is establishing a diverse, international festival that gives voice to independent filmmakers and brings to the Syracuse community a unique cultural resource accessible to all ages.

**Syracuse City Ballet** provides opportunities for area dancers to perform and for the Central New York community to experience the beauty of dance. It strives to develop strong pre-professional and student dancers working with professionals in classical and premiere works.

**Skaneateles Festival, Inc.** has presented chamber music at Skaneateles lakeside locations during the month of August since the late 1970's. It has played a role in marketing Onondaga County as a tourist destination.

The funding for the following Tier 2 Agencies are located in County General:

**Onondaga Historical Association (OHA)** was established to collect and preserve historical materials relating to the history of Onondaga County. The OHA operates in four major areas: research services, museum exhibits, educational programming, and collections.

**Erie Canal Museum** is dedicated to preserving information from the Erie Canal era. Throughout the year, the museum offers workshops, lectures and tours. This museum has received national accreditation from the American Association of Museums.

### **Tier 3 Agencies**

The following Arts & Culture organizations are classified as Tier 3 Agencies due to the relatively small size of their annual operating budgets and their status as members of the Arts and Cultural Leadership Alliance of Central New York (ACLA). Although Tier 3 Agencies do not receive direct appropriations in the County budget, they are eligible for funds by the Cultural Resources Council.

**Community Folk Art Center, New York State Blues Festival, Open Hand Theater, Paul Robeson Performing Arts Company, Society for New Music, Stone Quarry Hill Art Park, Syracuse Children's Theatre, Syracuse Friends of Chamber Music, The Media Unit.**

## Authorized Agencies - Financial Services

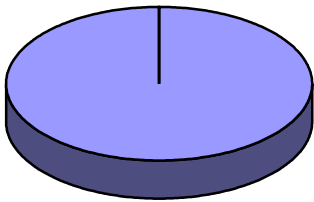
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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$2,495,341	\$588,170	-\$1,907,171	-76.43%
Revenues	\$2,591,341	\$588,170	-\$2,003,171	-77.30%
Local	-\$96,000	\$0	\$96,000	-100.00%

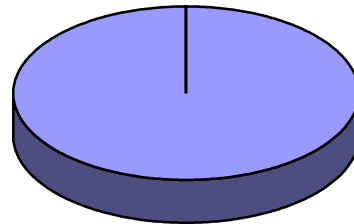
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### Appropriations



Other Direct  
Approps  
100%

### Revenues



Other Rev.  
100%

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## Authorized Agencies - Financial Services Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
570	Contracted Client Svcs	1,352,500	1,597,500	1,597,500	0	0
650	Contingent Account	0	300,000	0	0	0
838	Paul Robeson Performing	2,897	0	0	0	0
839	Redhouse	0	0	0	15,000	0
841	Cultural Res Council Of Syr	60,087	0	0	60,090	588,170
842	YMCA Of Greater Syracuse	22,560	20,304	20,304	20,304	0
843	Syracuse Stage	25,580	0	0	31,975	0
845	Syracuse Area Landmark	123,017	23,017	123,017	23,017	0
847	Syracuse Opera Co	54,364	0	0	68,084	0
848	Salt City Playhouse Ii	11,246	0	0	11,246	0
851	Everson Museum Of Art	107,270	107,270	107,270	107,270	0
852	Syracuse Symphony Orchestra	404,133	204,465	308,465	0	0
853	Syracuse Philharmonic Society	0	0	0	404,465	0
855	Museum Of Science &	138,217	124,526	124,526	138,362	0
856	Onondaga Historical	112,210	100,989	100,989	0	0
857	Erie Canal Museum	54,787	49,388	49,388	0	0
881	CNY Jazz Arts Foundation,	8,000	0	0	8,000	0
887	Leadership Greater Syracuse	9,400	0	0	0	0
888	FOCUS	9,400	0	0	9,400	0
891	Syr Int Film & Video Festival	20,000	0	0	25,300	0
896	Syracuse City Ballet	0	0	0	10,000	0
897	Skaneateles Festival	5,640	0	0	5,640	0
898	Syracuse Jazzfest Productions	63,759	63,882	63,882	63,882	0
<b>Sub Total Direct Appropriations</b>		<b>2,585,067</b>	<b>2,591,341</b>	<b>2,495,341</b>	<b>1,002,035</b>	<b>588,170</b>
<b>Total</b>	<b>Appropriations</b>	<b>2,585,067</b>	<b>2,591,341</b>	<b>2,495,341</b>	<b>1,002,035</b>	<b>588,170</b>
005	Non Real Prop Tax Items	2,387,393	2,591,341	2,591,341	992,635	588,170
<b>Sub Total Direct Revenues</b>		<b>2,387,393</b>	<b>2,591,341</b>	<b>2,591,341</b>	<b>992,635</b>	<b>588,170</b>
<b>Total</b>	<b>Revenues</b>	<b>2,387,393</b>	<b>2,591,341</b>	<b>2,591,341</b>	<b>992,635</b>	<b>588,170</b>
<b>Local (Appropriations - Revenues)</b>		<b>197,674</b>	<b>0</b>	<b>-96,000</b>	<b>9,400</b>	<b>0</b>

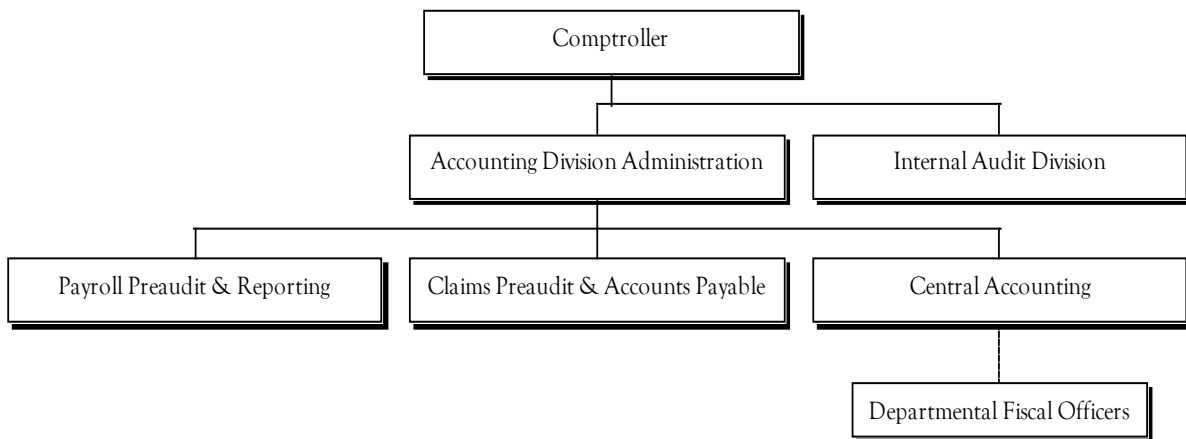
## Financial Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Contracted Client Services**  
Decrease of \$1,597,500 due to transfer of funding for the Convention & Visitors Bureau to County General
- **Cultural Resources Council**  
Increase of \$588,170 from 2011 BAM with \$528,080 to be re-granted to Arts & Cultural Agencies in Onondaga County and \$60,090 for general operations in the Cultural Resources Council
- **YMCA of Greater Syracuse**  
Decrease of \$20,304 due to the decision to appropriate this amount to the Cultural Resources Council, for which they have agreed to accept responsibilities for re-granting these funds
- **Syracuse Area Landmark Theatre**  
Decrease of \$123,017 due to the decision to appropriate this amount to the Cultural Resources Council, for which they have agreed to accept responsibilities for re-granting these funds
- **Everson Museum of Art**  
Decrease of \$107,270 due to the decision to appropriate this amount to the Cultural Resources Council, for which they have agreed to accept responsibilities for re-granting these funds
- **Museum of Science and Technology**  
Decrease of \$124,526 due to the decision to appropriate this amount to the Cultural Resources Council, for which they have agreed to accept responsibilities for re-granting these funds
- **Onondaga Historical Association**  
Decrease of \$100,989 due to transfer to County General
- **Erie Canal Museum**  
Decrease of \$49,388 due to transfer to County General
- **Syracuse Jazzfest Productions**  
Decrease of \$63,882 due to the decision to appropriate this amount to the Cultural Resources Council, for which they have agreed to accept responsibilities for re-granting these funds
- **Room Occupancy Tax** Decrease of \$2,003,171 due to the previously described fund adjustments

# County Comptroller

10 - 13



## Department Mission

Under the leadership of the County Comptroller, an independently elected official, the Department of Audit and Control serves in an oversight capacity to ensure fiscal integrity and accountability.

The department is committed to the overall mission of County government and assists in this capacity by monitoring financial transactions, timely reporting the results of operations in accordance with generally accepted accounting principles, and advising County departments and agencies on discharging their responsibilities in a manner deserving of the public trust.

The County Comptroller Office is committed to fiscal responsibility and works closely with County administration to achieve structural budgetary balance and develops appropriate internal controls to protect the County's assets.



## 2011 Accomplishments

### Accounting Division

- Issued the County's 2010 Comprehensive Annual Financial Report (CAFR) in April.
- Issued the Annual Update Document to New York State.
- Received an unqualified "clean" opinion on the County's financial statements by our external auditing firm for the fourteenth consecutive year.
- Continued assisting with the countywide conversion to the Kronos Time Clock System: Health, Mental Health, and Metropolitan Water Board. The additional workload will continue into 2012.
- Implemented the 2011 salary and premium increases per union contracts for bargaining units with Management Confidential and DSBA. The Management Confidential salary schedule will be adjusted four times over the course of 2011.
- Continued to work with Information Technology, the Department of Management and Budget and outside consultants to implement the new PeopleSoft Financial Software.
- Coordinated a Deferred Compensation day with all providers.
- Provided Van Duyn financial information to SUNY Upstate's accounting firm working on the transfer of the facility to the hospital.
- Assisted ONCENTER and the County Executive's Office with developing the new funding arrangement adopted in June.
- Working with I.T. to combine full-time and part-time payrolls into one bi-weekly payroll process making the effort more efficient and cost effective.

## Comptrollers Accounting Division

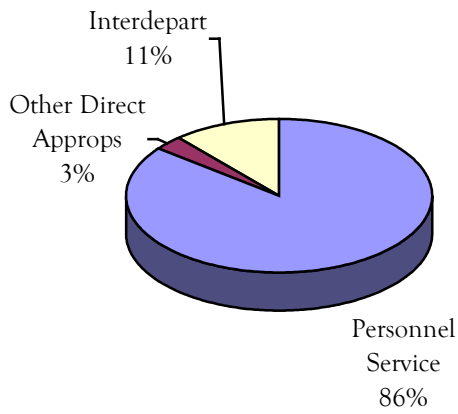
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### Budget Summary

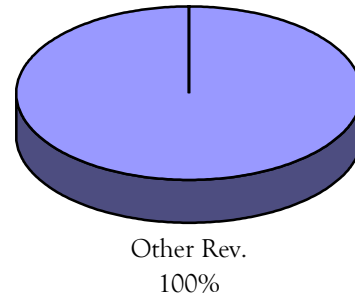
	2011	2012	Change	% Change
Appropriations	\$2,148,837	\$2,339,696	\$190,859	8.88%
Revenues	\$2,250	\$2,250	\$0	0.00%
Local	\$2,146,587	\$2,337,446	\$190,859	8.89%

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**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	26	26	26	26	0
Funded And Grants	25	25	24	24	-1

---

## Comptrollers Accounting Division Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	1,040,518	1,103,134	1,103,134	1,195,168	1,183,216
103	Other Employees Wages	330	4,500	4,500	2,500	2,500
300	Supplies & Materials	6,267	6,172	6,597	6,172	6,172
401	Travel/training	50	127	127	200	200
408	Fees For Services, Non-	0	15,000	20,000	2,000	2,000
410	All Other Expenses	46,657	57,479	88,479	57,479	57,479
413	Maintenance, Utilities, Rents	2,447	2,950	3,229	2,950	2,950
<b>Sub Total Direct Appropriations</b>		<b>1,096,269</b>	<b>1,189,362</b>	<b>1,226,066</b>	<b>1,266,469</b>	<b>1,254,517</b>
120	Employee Benefits - Interdept	555,577	677,384	677,384	823,181	817,449
495	Interdepartmental Expense	233,678	245,387	245,387	269,566	267,730
<b>Sub Total Interdepartmentals</b>		<b>789,255</b>	<b>922,771</b>	<b>922,771</b>	<b>1,092,747</b>	<b>1,085,179</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,885,524</b>	<b>2,112,133</b>	<b>2,148,837</b>	<b>2,359,216</b>	<b>2,339,696</b>
030	Co Svc Rev - Genl Govt	114	250	250	250	250
057	Other Misc Revenues	1,957	2,000	2,000	2,000	2,000
<b>Sub Total Direct Revenues</b>		<b>2,071</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>Total</b>	<b>Revenues</b>	<b>2,071</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>Local (Appropriations - Revenues)</b>		<b>1,883,453</b>	<b>2,109,883</b>	<b>2,146,587</b>	<b>2,356,966</b>	<b>2,337,446</b>

## Comptroller Accounting Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Total personnel funding adjustment is higher than 2011 BAM by \$78,082 of which \$65,442 is due to standard salary and wage adjustment increases and the remaining \$12,640 is due to the Comptroller's salary increase
- **Fees For Services**  
There is a decrease of \$18,000 as the need to provide actuarial services to value post retirement benefits countywide does not exist in 2012. This service is funded every other year.
- **All Other Expense**  
There is a decrease of \$31,000 due to lower costs of the Independent Audit Services

## Comptrollers Accounting Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>County Comptroller</b>								
1	COMPTRROLLER	FL	99,800 - 99,800	0	0	1	1	1
2	COMPTRROLLER	FL	87,160 - 87,160	1	1	0	0	-1
3	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
<b>Administration</b>								
4	DEP COMPTRROLLER	36	81,652 - 105,757	1	1	1	1	
5	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
6	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
<b>Payroll Preaudit &amp; Reporting</b>								
7	SYS ACCOUNTING MGR	13	60,326 - 66,807	1	1	1	1	
8	ACCOUNT CLERK 3	08	40,985 - 45,316	2	2	2	2	
9	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
10	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	2	2	
<b>Claim Preaudit &amp; Accounts Payable</b>								
11	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
12	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
13	ACCOUNT CLERK 1	04	30,108 - 33,232	1	0	0	0	
<b>Central Accounting</b>								
14	CHIEF GOVERNMENT ACT	35	74,481 - 96,450	1	1	1	1	
15	AUDITOR (PAYROLL)	13	60,326 - 66,807	1	1	1	1	
16	SYS ACCOUNTING MGR	13	60,326 - 66,807	0	1	1	1	
17	ACCOUNTANT 2	11	51,144 - 56,605	2	2	2	2	
18	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
19	SYS ACCOUNTANT	09	44,522 - 49,246	1	1	1	1	
20	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
21	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
<b>Authorized</b>				<b>26</b>	<b>26</b>	<b>26</b>	<b>26</b>	
<b>Funded Totals</b>				<b>25</b>	<b>25</b>	<b>24</b>	<b>24</b>	<b>-1</b>

## Programs

### Comptroller - Accounting Division

#### Central Accounting

This program is comprised of activities which provide County-wide central accounting services, operation of the central accounting system, preparation of the County's annual external financial reports, decisions on the proper accounting treatment of the County's financial transactions, and specialized accounting and financial information projects.

Program Budget	2011 Adopted	2012 Adopted
Total Gross Appropriations	\$665,159	\$787,411
Local Dollars	\$665,159	\$787,411
Staffing - Funded	8	8

#### Accounting Division Administration

This program is comprised of activities of the Deputy Comptroller which has the responsibility to oversee the other Division programs comprised of Central Accounting, Payroll Preaudit & Reporting, and Claims Preaudit and Accounts Payable. This program monitors changes to governmental accounting pronouncements for implementation to the County's accounting practices to insure compliance in financial reporting. This program also develops accounting procedures for all County Departments to insure the fiscal integrity of the accounting records. This includes security control over valuable assets and computer system access.

Program Budget	2011 Adopted	2012 Adopted
Total Gross Appropriations	\$324,681	\$354,035
Local Dollars	\$322,681	\$352,035
Staffing - Funded	3	3

#### Claims Preaudit & Accounts Payable

This program is comprised of activities which insure proper internal financial controls over all the County's expenditures (except for employee personal service and certain types of welfare expenditures). This program includes the preaudit function of inspecting and approving or denying proposed and invoiced expenses. The program objective is to insure legal and accurate payment of the County's expenses. Also included in this program is the retention of all records giving rise to an expense payment as indicated above.

Program Budget	2011 Adopted	2012 Adopted
Total Gross Appropriations	\$302,799	\$330,369
Local Dollars	\$302,799	\$330,369
Staffing - Funded	4	4

### Office of the County Comptroller

This program is comprised of administrative activities performed by the elected County Comptroller. The Onondaga County Charter delegates the County Comptroller with Chief Accounting and Auditing responsibilities for Onondaga County. As an independent elected official the County Comptroller is directly responsible to the taxpayer for the fiscal integrity of Onondaga County. The Comptroller has the overall responsibility for accounting and auditing through the Department of Audit & Control.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$242,802	\$282,999
Local Dollars	\$242,802	\$282,999
Staffing - Funded	2	2

### Payroll Preaudit & Reporting

This program is comprised of activities which operate the payment functions of the central payroll/personnel system. Activities include: auditing payroll transactions, processing withholding transactions, and preparing the payroll system's output, including checks, records of earned wages, taxes withheld, retirement benefit contributions and other wages withholding. This program also has significant responsibility in formulating changes and enhancements to the central payroll system.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$576,692	\$584,882
Local Dollars	\$576,442	\$584,632
Staffing - Funded	8	7

## 2011 Accomplishments

### Audit Division

- Continued an aggressive “Room Occupancy Tax Audit Program.” All hotels/motels are audited on a two-year rotation.
- Performed operational and personnel audits of County Departments and agencies, including the E911 annual certification audit.
- Worked with Law to review construction contracts.
- Completed Sales Tax Review.
- Monitoring Green Infrastructure Fund (GIF).
- Assisted the Accounting Division in completing the annual CAFR.
- Save the Rain Audit.
- Completed Single Audit test work.
- Review the Oncenter Complex expenses.
- Request for Proposal Audit.
- Audit of the Project Labor Agreement.
- Review compliance of selected grants.



## Comptrollers Auditing Division

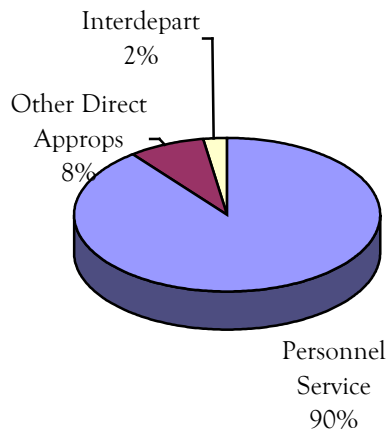
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### Budget Summary

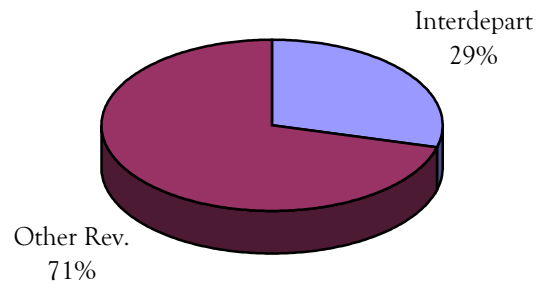
	2011	2012	Change	% Change
Appropriations	\$736,287	\$771,897	\$35,610	4.84%
Revenues	\$72,233	\$72,233	\$0	0.00%
Local	\$664,054	\$699,664	\$35,610	5.36%

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**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	9	9	9	9	0
Funded And Grants	9	9	9	9	0

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## Comptrollers Auditing Division Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	404,593	433,364	433,364	459,515	454,920
300	Supplies & Materials	0	2,138	2,138	2,200	2,200
401	Travel/training	500	861	861	900	900
408	Fees For Services, Non-	0	0	0	0	0
410	All Other Expenses	57,650	60,350	81,350	60,350	60,350
<b>Sub Total Direct Appropriations</b>		<b>462,743</b>	<b>496,713</b>	<b>517,713</b>	<b>522,965</b>	<b>518,370</b>
120	Employee Benefits - Interdept	164,289	201,366	201,366	236,730	234,771
495	Interdepartmental Expense	15,461	17,208	17,208	18,756	18,756
<b>Sub Total Interdepartmentals</b>		<b>179,750</b>	<b>218,574</b>	<b>218,574</b>	<b>255,486</b>	<b>253,527</b>
<b>Total</b>	<b>Appropriations</b>	<b>642,493</b>	<b>715,287</b>	<b>736,287</b>	<b>778,451</b>	<b>771,897</b>
005	Non Real Prop Tax Items	49,433	49,433	49,433	49,433	49,433
057	Other Misc Revenues	1,800	1,800	1,800	1,800	1,800
<b>Sub Total Direct Revenues</b>		<b>51,233</b>	<b>51,233</b>	<b>51,233</b>	<b>51,233</b>	<b>51,233</b>
060	Interdepartmental Revenue	20,149	21,000	21,000	21,000	21,000
<b>Sub Total Interdept. Revenues</b>		<b>20,149</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>Total</b>	<b>Revenues</b>	<b>71,382</b>	<b>72,233</b>	<b>72,233</b>	<b>72,233</b>	<b>72,233</b>
<b>Local (Appropriations - Revenues)</b>		<b>571,111</b>	<b>643,054</b>	<b>664,054</b>	<b>706,218</b>	<b>699,664</b>

## Comptroller Audit Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Total personnel funding increased \$21,556 in 2012 over 2011 BAM of which \$15,000 represents funding to support the Consolidated, Shared, and Integrated (CSI) Tax Force
- **All Other Expense**  
There is a decrease of \$21,000 due to the reduced estimated cost of external auditors

## Comptrollers Auditing Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Internal Audit</b>								
1	DEP COMPT/AUDITOR	36	81,652 - 105,757	1	1	1	1	
2	AUDITOR 3	13	60,326 - 66,807	1	1	1	1	
3	AUDITOR 2	11	51,144 - 56,605	3	3	3	3	
4	AUDITOR 1	09	44,522 - 49,246	4	4	4	4	
			<b>Authorized</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	
			<b>Funded Totals</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	

## Programs

### Comptroller - Auditing Division

#### Auditing Division Administration

This program is comprised of activities of the Deputy Comptroller who has the responsibility to oversee the other Division programs comprised of Departmental Audits, Annual Financial Statement Preparation, Federal Single Audit Program, Room Occupancy Tax Audits and Cost Reporting. This program also oversees the CPA Certification Program for the Internal Audit staff. Staff members who are seeking certification as a licensed public accountant are able to use time spent working for Onondaga County to satisfy the State licensing requirements. This includes direct supervision of the Internal Audit staff in the performance of audits, training of the Internal Audit staff and continuing education in the areas of accounting and auditing.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$77,052	\$79,061
Local Dollars	\$77,052	\$79,061
Staffing - Funded	1	1

#### Departmental Audits

Perform audits of all County departments, divisions, and agencies and make recommendations to ensure efficiency and effectiveness of departmental operations and compliance of those entities with related laws and regulations.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$115,576	\$158,121
Local Dollars	\$115,576	\$158,121
Staffing - Funded	2	2

#### Annual Financial Statement Preparation

The audit staff conducts research and reviews of financial data on the central accounting system at the end of the year in preparation for the annual financial reports to the public and other users of the County financial statements. This program achieves a savings to the County overall by using internal audit staff assistance in the audit process in lieu of a larger external audit contract.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$154,103	\$158,121
Local Dollars	\$152,303	\$156,321
Staffing - Funded	2	2

### **Federal Single Audit Program**

In conjunction with the external auditors, internal audit performs annual audits of all Federal moneys received by Onondaga County.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$214,453	\$218,471
Local Dollars	\$214,453	\$218,471
Staffing - Funded	2	2

### **Room Occupancy Tax Audits**

Audits of Room Occupancy Tax returns of hotel and motels in the County to ensure compliance with the local laws and full reporting of moneys due the County.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$77,052	\$79,061
Local Dollars	\$27,619	\$29,628
Staffing - Funded	1	1

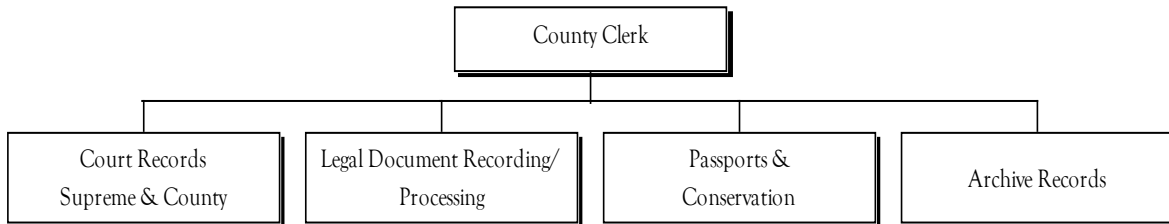
### **Cost Reporting**

Three subprograms related to determining total costs of the central service departments, all full costs of internally provided services and certification of the Maintenance in Lieu of Rent (MLR) costs for Facilities Management Department.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$77,052	\$79,061
Local Dollars	\$56,052	\$58,061
Staffing - Funded	1	1

# County Clerk

10 - 19



## Department Mission

The County Clerk's Office is mandated by New York State Constitution and Federal, State and Local Law to perform the duties of the Clerk of the State Supreme Court and the Combined Court system. The County Clerk is the Registrar of Judicial and Real Property Records. These records affect each and every citizen of Onondaga County. The County Clerk's Office is responsible for the collection of taxes and fees and distributing these funds to the Federal, State and various political subdivisions within Onondaga County. The mission of the County Clerk's Office is to record, maintain, protect, and make available for public inspection documents filed in the County Clerk's Office. We ensure the fulfillment of Federal, State and County laws; it is our responsibility to timely process transactions, safeguard and provide responsible records management in a customer friendly atmosphere with fiscal responsibility and quality services.

## 2011 Accomplishments

- Working with County Facilities Management and Information Technology Departments, we are expanding the County Clerk's system to greatly improve the processing and transferring of papers electronically. By adding wireless communications to our department we will better utilize the new system and allow us to communicate with an intranet system that will give flexibility to our office structure.
- Ultimately, we will be expanding electronically sharing our information not only with the County Real Property Tax Department, but also with our towns, villages, NY State and the court system, allowing vital information to be distributed faster. It will greatly improve a very timely process. We will be decreasing work-hours and increasing productivity, giving a more efficient and timely processing of documents (from weeks to days).
- Continued to work with local banks and our accounting department to allow electronic transfer of monies for faster depositing and dissemination of County Clerk funds. By scanning checks in our office we are able to complete deposit transactions electronically and in a more timely fashion.
- Continued to cross train employees within the department.
- Continued to update our "County Clerk" manuals to reflect the recent changes in office automation and allowing us to use them for training new personnel and to produce information to educate the public on the use of the County Clerk's Office.
- Continued to review the basement vaults and second floor loading specifications to better utilize space and to plan for the eventual transfer of older records to an archival storage area. Scanning for many clerk records is now available and when done to State Archives Standards, originals can be destroyed and the scanned imaged copy becomes the original.
- Information Technology Department designed a prototype for a county clerk electronic indexing system and has made the necessary upgrades to the County Clerk computer system to keep operations current with demands while changes are implemented to migrate to a new platform. This is on going and we hope to complete it in 2011. Worked with the county Information Technology Department and local abstract companies, implementing a more efficient filing and recording procedure for documents taken in at the abstract recording areas.
- Continued to work with Information Technology to up grade the mainframe system and computer index system used in this county clerk office to allow us to participate in the electronic exchange of information and document storage that will soon be required to maintain vital records. Using new technology has proven to be a time and money saver.
- Worked with Office of Court Administration and Information Technology (IT) toward ability for electronic recording of court documents. This will greatly improve handling of records, decrease the hard copy papers filed and allow for instant retrieval for recorded information and give filers the ability to work directly from their offices.
- Linked with Court System to allow the electronic exchange of Criminal and Civil Actions indexes, saving time for both the courts and the Clerk's office.



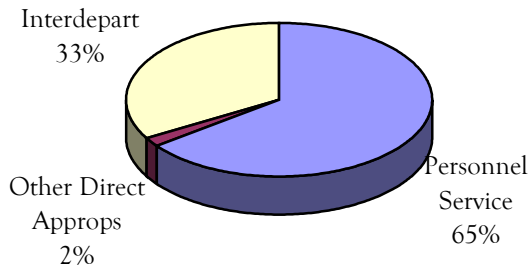
- Work with Finance Department and IT to scan documents that will allow us to send information to the Town's, Villages and NY State quicker and more efficiently while eliminating the storage of hard copy forms and the many hours now spent to process them specifically the RP5217 form. When in place this system will provide vital information at many levels and save many county and state agencies time and money.
- Continued the Lis Pendens report program for printing of basic information saving the County Clerk's office hours of staff time pulling records for the public. Anyone can now research information from this report or request a hardcopy.
- Continued to work with the Information Technology Department to build imaging automation for all records, and continue to work with the Information Technology Department to improve the filing processes for records filed in the County Clerk's Office.
- Continued an e-mail address created on clerk system to electronically send copies of map requests by offsite vendors. This is a saving of both time and money for the County and eliminates duplication of work efforts within my department.
- Worked with the Information Technology Department and other county departments to improve the ability to exchange our indexes and information from County Clerk records. Sharing information with many County agencies saves time and effort for many departments who previously traveled to this office daily for information now available to them by computer.
- Continued a passport photo department that assists with photos for passports, immigration and visa photos.
- Reviewed procedures in each area of County Clerk departments and made improvements to services wherever possible.
- Required personnel to attend training classes, which will improve their skills and work practices.
- Continued the purging of Court records yearly and stripping folders recycled from the Court purging project. This allows us to recycle space and materials.
- Continued to add imaging to all current indexing systems and making information available to public system.
- Continued building the index for linking references to documents, Business Certificates, Miscellaneous Records and Power of Attorney index and images are being added and made available on computer.
- Continued Civil War Flag Project and preservation of the 10 flags from the County Clerk's Office. All 10 flags have been returned to the new flag storage cabinet and we are now working to establish the educational component with an 11<sup>th</sup> flag on loan from NYS Archives.

## County Clerk

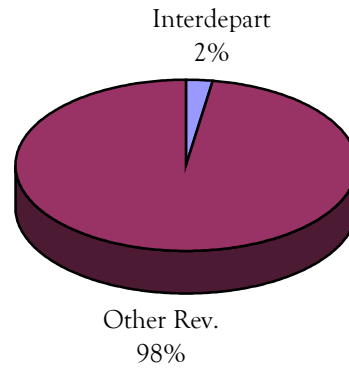
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$3,580,509	\$3,937,738	\$357,229	9.98%
Revenues	\$4,327,770	\$4,510,444	\$182,674	4.22%
Local	-\$747,261	-\$572,706	\$174,555	-23.36%

**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	40	40	40	40	0
Funded And Grants	38	37	37	37	0

County Clerk - Grants

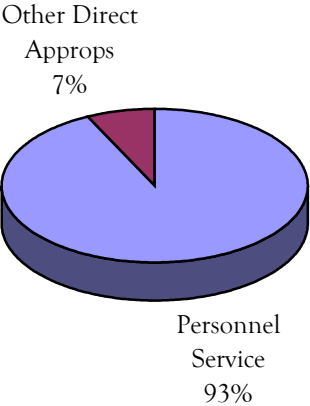
Budget Summary

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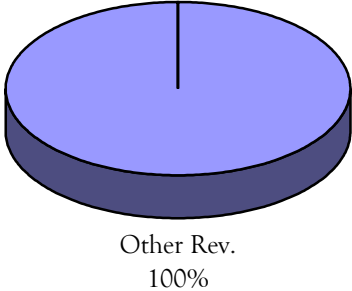
	2011	2012	Change	% Change
Appropriations	\$53,032	\$70,316	\$17,284	32.59%
Revenues	\$53,032	\$70,316	\$17,284	32.59%
Local	\$0	\$0	\$0	0.00%

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Appropriations



Revenues



## County Clerk Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	1,298,070	1,352,584	1,352,584	1,421,714	1,407,497
102	Overtime Wages	1,690	2,000	2,000	2,000	2,000
103	Other Employees Wages	46,119	41,000	41,000	42,500	42,500
300	Supplies & Materials	48,971	46,150	46,150	42,410	42,410
401	Travel/training	1,221	881	881	1,750	1,750
410	All Other Expenses	379	860	860	860	860
413	Maintenance, Utilities, Rents	28,095	30,144	30,179	31,805	31,805
<b>Sub Total Direct Appropriations</b>		<b>1,424,545</b>	<b>1,473,619</b>	<b>1,473,654</b>	<b>1,543,039</b>	<b>1,528,822</b>
120	Employee Benefits - Interdept	739,453	984,698	984,698	1,102,991	1,095,794
495	Interdepartmental Expense	1,224,731	1,122,157	1,122,157	1,328,102	1,313,122
<b>Sub Total Interdepartmentals</b>		<b>1,964,184</b>	<b>2,106,855</b>	<b>2,106,855</b>	<b>2,431,093</b>	<b>2,408,916</b>
<b>Total</b>	<b>Appropriations</b>	<b>3,388,729</b>	<b>3,580,474</b>	<b>3,580,509</b>	<b>3,974,132</b>	<b>3,937,738</b>
030	Co Svc Rev - Genl Govt	3,677,246	3,750,000	3,750,000	3,886,120	3,886,120
040	Svc Oth Govt - Gen Govt	412,798	412,798	412,798	459,602	459,602
050	Interest & Earnings	1,395	1,550	1,550	1,300	1,300
051	Rental Income	53,240	56,567	56,567	56,567	56,567
056	Sales Of Prop & Comp For	415	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>4,145,094</b>	<b>4,220,915</b>	<b>4,220,915</b>	<b>4,403,589</b>	<b>4,403,589</b>
060	Interdepartmental Revenue	102,676	106,855	106,855	106,855	106,855
<b>Sub Total Interdept. Revenues</b>		<b>102,676</b>	<b>106,855</b>	<b>106,855</b>	<b>106,855</b>	<b>106,855</b>
<b>Total</b>	<b>Revenues</b>	<b>4,247,770</b>	<b>4,327,770</b>	<b>4,327,770</b>	<b>4,510,444</b>	<b>4,510,444</b>
<b>Local (Appropriations - Revenues)</b>		<b>-859,041</b>	<b>-747,296</b>	<b>-747,261</b>	<b>-536,312</b>	<b>-572,706</b>

## County Clerk Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	42,564	49,000	49,000	45,316	45,316
300	Supplies & Materials	8,544	0	0	5,000	5,000
408	Fees For Services, Non-	63,292	0	-4,968	0	0
<b>Sub Total Direct Appropriations</b>		<b>114,400</b>	<b>49,000</b>	<b>44,032</b>	<b>50,316</b>	<b>50,316</b>
120	Employee Benefits - Interdept	15,665	9,000	9,000	20,000	20,000
<b>Sub Total Interdepartmentals</b>		<b>15,665</b>	<b>9,000</b>	<b>9,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total</b>	<b>Appropriations</b>	<b>130,065</b>	<b>58,000</b>	<b>53,032</b>	<b>70,316</b>	<b>70,316</b>
020	St Aid - Genl Govt Support	63,292	58,000	-4,968	0	0
030	Co Svc Rev - Genl Govt	51,546	0	58,000	70,316	70,316
<b>Sub Total Direct Revenues</b>		<b>114,838</b>	<b>58,000</b>	<b>53,032</b>	<b>70,316</b>	<b>70,316</b>
070	Inter Trans - Non Debt Svc	-1	0	0	0	0
<b>Sub Total Interdept. Revenues</b>		<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>114,837</b>	<b>58,000</b>	<b>53,032</b>	<b>70,316</b>	<b>70,316</b>
<b>Local (Appropriations - Revenues)</b>		<b>15,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## County Clerk Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$56,413 due to standard salary and wage adjustments and net funded positions remain the same
- **Supplies**  
Decrease of \$3,740 due in part to reallocating \$2,000 computer software purchases to the 413 account and reduced supplies allocation
- **Revenues**  
Increase in County Clerk fees is due to increase in mortgage activity, which accounts for the greatest share of revenue in this category and the additional revenue for copy charges, which was increased in 2011 to 50 cents a page

## County Clerk Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COUNTY CLERK	FL	78,654 - 78,654	0	0	1	0	
2	COUNTY CLERK	FL	72,654 - 72,654	1	1	0	1	
3	SECRETARY	24	35,853 - 46,309	1	1	1	1	
<b>Legal Documents Recordings/Processing</b>								
4	PRIN DEPUTY CO CLERK	29	45,008 - 58,191	2	2	2	2	
5	DEP COUNTY CLERK	26	39,263 - 50,735	6	6	6	6	
6	RECORDING SUPV	09	44,522 - 49,246	1	1	1	1	
7	RECORDS PRES SUPV	09	44,522 - 49,246	1	1	1	1	
8	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
9	BOOKBINDER	07	37,685 - 41,650	1	1	1	1	
10	CLERK 3	07	37,685 - 41,650	4	4	4	4	
11	REC PRES AST	07	37,685 - 41,650	1	1	1	1	
12	CLERK 2	05	32,313 - 35,681	4	4	4	4	
13	RECORDING CLERK	05	32,313 - 35,681	9	9	9	9	
14	PHOTOCOPY MACH	04	30,108 - 33,232	2	2	2	2	
15	VAULT ATTENDANT	03	28,620 - 31,579	1	1	1	1	
16	CLERK 1	02	27,491 - 30,323	1	1	1	1	
17	INFORMATION AIDE	02	27,491 - 30,323	2	2	2	2	
18	MESSENGER	01	26,380 - 29,089	1	1	1	1	
<b>Passports and Conservation</b>								
19	CLERK 1	02	27,491 - 30,323	1	1	1	1	
<b>Authorized</b>				<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	
<b>Funded Totals</b>				<b>38</b>	<b>37</b>	<b>37</b>	<b>37</b>	

## Programs

### County Clerk

#### Administration

Administration and overall responsibility for County Clerk's Office as it pertains to the processing and maintaining of budget accounts, requisitions, claims, contracts, inventory, FAMIS, payroll processing, policy and procedures, training and manuals, clerical duties, personnel records. Maintain professional relations with Federal, State, County and Local authorities and departments. Prepare reports adhering to deadlines set by Comptroller's, Personnel, Employees Benefits, Budget, and other County, State and Federal Departments.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$290,309	\$319,276
Local Dollars		(\$60,592)	(\$46,436)
Staffing - Funded		3	3
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Staff scheduling dept coverage/cross training, public service	100%	100%	100%
Accurate reports to federal, state and local	100%	100%	100%
Accurate distribution of all funds collected, taxes and fees.	100%	100%	100%

#### Passport, Assumed Names Certificates, Corporations and DEC Conservation, Certificate of Dissolutions, Satellite Program

The processing of passport applications. Satellite Program travel to various schools, organizations and groups in Onondaga County to facilitate the submission of passport applications and other County Clerk functions that can be performed off-site are accomplished. Persons filing for a new business in the County file their Assumed Name Certificates and State Corporations are filed and indexed. The sale of State Conservation Licenses.



<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$193,539	\$212,851
Local Dollars		(\$40,394)	(\$30,957)
Staffing - Funded		2	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Issue DEC licenses, maintain records for DEC reports, issue and affix appropriate stamps, issue tags, file monthly reports,	2010 194	200	200
Work with customer to File assumed name certificates & corporations, keep daily weekly and monthly reports. Data enter information. Issue and stamp each certificate.	4,377	4,700	4,700
Review and account for all vital information, verify identity of applicant, administer oath and witness signature and account for documents, Process transmittals to Federal Passport Agency.	2,251	2,600	3,000
Certificate of Dissolution verify required information is complete and accurate, data entry to computer report, timely file reports with NYS	100%	100%	100%

### **Legal Document Recording/Processing**

As mandated by the NYS Constitution, State laws, and Court regulations, the recording, filing, indexing, maintenance, and storage of legal documents. This includes Mortgages, Deeds, Criminal, Civil, Matrimonial, Judgments, Liens, State and Federal Tax Liens, Uniform Commercial Codes, Title Affidavits, Power of Attorney, Release of Estate Tax, and Miscellaneous Records.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,612,778	\$2,873,484
Local Dollars		(\$545,324)	(\$381,526)
Staffing - Funded		27	27
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
File record process UCC, Lis Pendens, misc., maps	2010 11,778	12,000	12,000
File, record, process judgments, liens, civil, criminal	148,486	149,000	149,000
File, record & process mortgage & deed documents	100,000	90,000	90,000

### **Mortgage Tax, Legal Documents Recording and Processing**

Reimbursement by NYS for filing and recording officers and administration of Mortgage Tax for the State of New York. All necessary expenses for the purpose of overseeing and administering the collection of mortgage tax for the State of New York is reimbursed by NYS.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$483,848	\$532,127
Local Dollars		(\$100,986)	(\$77,393)
Staffing - Funded		5	5
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
	<b>2010</b>		
Mortgages processed	30,641	36,744	34,000
Deeds processed	16,543	13,895	14,000

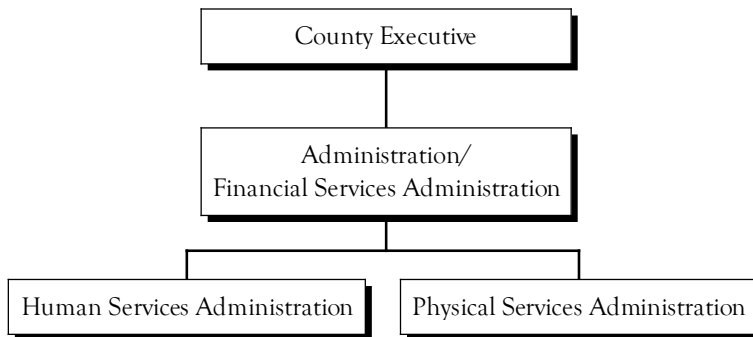
### **County Clerk's Records Management Grant**

Fees allocated for records management. Reimbursement of funds from State fees collected, to be used for County Clerk records management for archival records.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$58,000	\$70,316
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
	<b>2010</b>		
New vault space acquired film and store 1860-1970 records.	40%	45%	50%

## County Executive

10 - 21



### Department Mission

The Office of the County Executive directs the executive branch of Onondaga County Government. The County Executive serves as the Chief Executive Officer and the Chief Budget Officer of Onondaga County Government. The Office provides internal support to the County's departments and organizations, and external support to the residents, communities and businesses of Onondaga County. As such, it ensures the implementation of legislative mandates and County policies. It provides analytical support, strategic planning, policy analysis, and budgetary oversight for the County organization. It seeks to safeguard civil rights and to educate, inform and advise those who administer and those who receive County services.

## 2011 Accomplishments

- The County Executive provides policy direction to all County departments. Specific accomplishments are documented in the Capital Improvement Plan and Operating Budget messages.

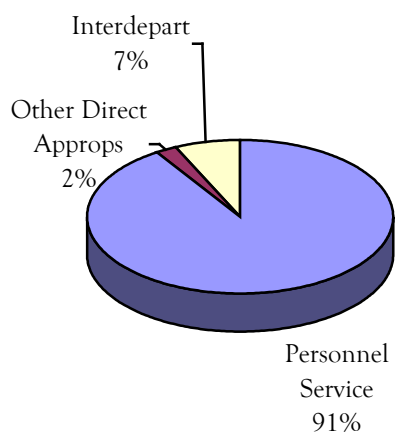
## County Executive

### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$1,285,778	\$1,314,469	\$28,691	2.23%
Revenues	\$0	\$0	\$0	0.00%
Local	\$1,285,778	\$1,314,469	\$28,691	2.23%

#### Appropriations

#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	13	13	13	13	0
Funded And Grants	12	12	12	12	0

## County Executive Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	779,990	763,538	763,538	795,995	795,995
300	Supplies & Materials	7,646	5,846	5,846	7,500	7,500
401	Travel/training	7,540	6,132	6,132	9,000	9,000
408	Fees For Services, Non-	0	100	100	100	100
410	All Other Expenses	690	2,601	2,601	2,601	2,601
413	Maintenance, Utilities, Rents	8,589	10,650	11,495	10,650	10,650
<b>Sub Total Direct Appropriations</b>		<b>804,455</b>	<b>788,867</b>	<b>789,712</b>	<b>825,846</b>	<b>825,846</b>
120	Employee Benefits - Interdept	316,771	381,479	381,479	398,537	397,315
495	Interdepartmental Expense	82,656	114,587	114,587	92,372	91,308
<b>Sub Total Interdepartmentals</b>		<b>399,427</b>	<b>496,066</b>	<b>496,066</b>	<b>490,909</b>	<b>488,623</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,203,882</b>	<b>1,284,933</b>	<b>1,285,778</b>	<b>1,316,755</b>	<b>1,314,469</b>
<b>Local (Appropriations - Revenues)</b>		<b>1,203,882</b>	<b>1,284,933</b>	<b>1,285,778</b>	<b>1,316,755</b>	<b>1,314,469</b>

## County Executive Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$32,457 over 2011 BAM due to the replacement of a vacancy created early in 2011 and other standard salary and wage adjustments scheduled for 2012.

## County Executive Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>County Executive</b>								
1	COUNTY EXECUTIVE	FL	122,413 - 122,413	1	1	1	1	
2	DEP COUNTY	40	128,914 - 167,108	1	1	1	1	
3	DEP CO EXEC HUMAN SV	39	112,479 - 145,773	1	1	1	1	
4	DEP CO EXEC PHYS SVC	39	112,479 - 145,773	1	1	1	1	
5	DIR INTER-GOV REL	35	74,481 - 96,450	1	1	1	1	
6	EXEC COMMUN DIRECT	35	74,481 - 96,450	1	1	1	1	
7	RESEARCH & COMM OFF	32	56,562 - 73,189	1	1	1	1	
8	SR EXEC ASST	32	56,562 - 73,189	1	1	1	1	
9	EXEC SECRETARY	26	39,263 - 50,735	4	4	4	4	
10	CONF INFORM AIDE (CE	22	32,745 - 42,274	1	1	1	1	
			<b>Authorized</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	
			<b>Funded Totals</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	



**Programs**  
**County Executive**

**Office of the County Executive**

The executive branch of County government is administered by the County Executive. The County Executive is the Chief Executive Officer, as well as the Chief Budget Officer of Onondaga County Government.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,284,933	\$1,314,469
Local Dollars	\$1,284,933	\$1,314,469
Staffing - Funded	12	12

**Stop DWI**

**10 - 21 - 30**

**STOP DWI**

**Department Mission**

The mission of STOP DWI is to reduce alcohol-related motor vehicle crashes and resulting deaths and injuries and to promote awareness of the consequences of drinking and driving.

## 2011 Accomplishments

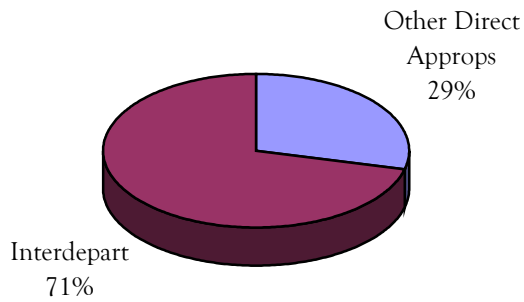
- Have monitored 211 Ignition Interlock cases for conditional discharge dispositions as a part of Leandra's Law.
- Working with Prevention Network on "Honoring the Code," a video and student inspired program for high school athletes to pledge not to drink and drive and to spread the message in their respective schools.
- Have served as President of the New York State STOP DWI Foundation and have been helping to raise money and awareness around the state about the dangers of drinking and driving.

## Stop DWI

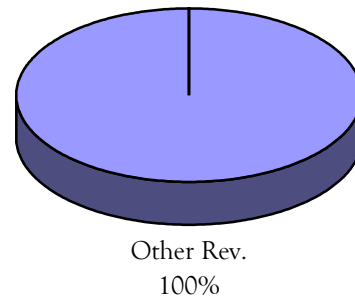
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$861,050	\$807,381	-\$53,669	-6.23%
Revenues	\$861,050	\$807,381	-\$53,669	-6.23%
Local	\$0	\$0	\$0	0.00%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	1	1	1	1	0
Funded And Grants	0	0	0	0	0

## Stop DWI Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
300	Supplies & Materials	1,954	6,000	6,000	5,000	5,000
401	Travel/training	0	3,500	3,500	3,500	3,500
408	Fees For Services, Non-	31,200	31,200	31,200	31,200	31,200
410	All Other Expenses	3,521	8,200	8,200	4,000	4,000
413	Maintenance, Utilities, Rents	3,154	3,750	3,750	3,800	3,800
570	Contracted Client Svcs	185,432	219,650	219,650	185,432	185,432
972	Transfer To Grant	7,975	0	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>233,236</b>	<b>272,300</b>	<b>272,300</b>	<b>232,932</b>	<b>232,932</b>
120	Employee Benefits - Interdept	1,871	4,000	4,000	0	0
495	Interdepartmental Expense	568,642	584,750	584,750	574,449	574,449
<b>Sub Total Interdepartmentals</b>		<b>570,513</b>	<b>588,750</b>	<b>588,750</b>	<b>574,449</b>	<b>574,449</b>
<b>Total</b>	<b>Appropriations</b>	<b>803,749</b>	<b>861,050</b>	<b>861,050</b>	<b>807,381</b>	<b>807,381</b>
032	Co Svc Rev - Public Safety	27,545	23,400	23,400	26,100	26,100
055	Fines & Forfeitures	758,701	810,650	810,650	765,781	765,781
057	Other Misc Revenues	15,075	27,000	27,000	15,500	15,500
<b>Sub Total Direct Revenues</b>		<b>801,321</b>	<b>861,050</b>	<b>861,050</b>	<b>807,381</b>	<b>807,381</b>
<b>Total</b>	<b>Revenues</b>	<b>801,321</b>	<b>861,050</b>	<b>861,050</b>	<b>807,381</b>	<b>807,381</b>
<b>Local (Appropriations - Revenues)</b>		<b>2,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Stop DWI Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Revenue**

Revenue is comprised of fines and forfeited bail, STOP-DWI fines, revenue from the Victim Impact Panel, and other sources. Police agencies in Onondaga County receive quarterly payments based on their number of arrests. Courts report to the State each quarter, but receive reimbursements sporadically; therefore, revenue received from the State of New York is difficult to predict

## Stop DWI Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
	<b>Stop-DWI</b>							
0	PROG COOR (STOP DWI)	29	45,008 - 58,191	1	1	1	1	
			<b>Authorized</b>	1	1	1	1	
			<b>Funded Totals</b>	0	0	0	0	

## Programs

### Stop DWI

#### Enforcement

Provides for enforcement of DWI laws through the use of dedicated overtime patrols. All town and village police agencies receive funding based on arrests, as does the Onondaga County Sheriff's Department and the Syracuse Police Department.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$315,647	\$297,135
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Court-Related

Includes prosecution of all alcohol-related offenses, including Driving While Intoxicated (DWI), Driving While Ability Impaired (DWAI), Aggravated Unlicensed Operator (AUO), Vehicular Assault, and Vehicular Homicide/Manslaughter, and all other related prosecutory duties. 2) Courts receive and process all DWI arrests. The Courts are responsible for arraignments, hearings, trials, mandatory State reporting, and disposition/closing reports.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$315,647	\$297,135
Local Dollars	\$0	\$0
Staffing - Funded	0	0

<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Motor vehicle fatalities due to alcohol.			

#### Probation

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

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$159,591	\$148,030
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Rehabilitation/Treatment

Provides funding for a contract with Syracuse Behavioral Health, which is administered by the Onondaga County Department of Mental Health. This contract provides assessment, referral and treatment to DWI offenders. Funding is also provided to the Jamesville Correctional Facility to provide evaluation, education,



treatment and follow-up for individuals incarcerated for DWI-related offenses.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$43,566	\$40,410
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### **Administration/Evaluation**

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

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$26,599	\$24,671
Local Dollars	\$0	\$0
Staffing - Funded	0	0

## County General

### 10 - 23

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

#### County General Items

This unit contains accounts for general county expenses such as the contingency fund and countywide membership and association costs. The following agencies are also included:

**The War Memorial/Oncenter Complex** is responsible for managing and operating both the County-owned Convention Center/War Memorial and Civic Center Theatre complexes. The Onondaga County Convention Center, which opened in October 1992, is composed of a 207,000 square foot convention center and includes a 65,000 square foot exhibit hall, meeting rooms, and banquet facilities. A 1,000-car garage is connected to the Convention Center by an enclosed walkway. A full service kitchen is on site for all banquets, special events and food service stations. A five-dock loading bay and two separate drive-on locations serve the exhibit hall. The renovated War Memorial was opened in the fall of 1993. The facility features an 8,000 seat arena, ice rink and ice-making equipment, and serves as the home for the American Hockey League's (AHL) Syracuse Crunch hockey club. Memorial Hall, the ceremonial hall dedicated to the veterans of Onondaga County, has also undergone renovation and expansion. An underground pedestrian concourse connects the War Memorial and Convention Center. Room Occupancy Tax revenues provide County support for the OnCenter.

**The Onondaga Historical Association (OHA)** was established to collect and preserve historical materials relating to the history of Onondaga County. The OHA operates in four major areas: research services, museum exhibits, educational programming, and collections.

**The Erie Canal Museum** is dedicated to preserving information from the Erie Canal era. Throughout the year, the museum offers workshops, lectures and tours. This museum has received national accreditation from the American Association of Museums.

**Contracted Services** in County General include the following:

**Village Infrastructure Fund** supports needed public improvements to the surrounding villages. The County has appropriated \$3,200,000 to the villages in 2012.

**The Convention and Visitors Bureau (CVB)** is funded by Room Occupancy Taxes. The "Contracted Services" budget represents the contract with the CVB to assist in the promotion of the County. The CVB is housed within the Greater Syracuse Chamber of Commerce and enjoys administrative support from the Chamber as well as a 2,500 + membership organization of the community's professional leadership, generating initiatives to create an economic climate that enhances growth, prosperity and quality of life for all who live or work in Greater Syracuse. The Convention and Visitors Bureau endeavors through a variety of initiatives and services to effectively promote Syracuse and Onondaga County as a destination for meetings, conventions and trade shows, athletic events, group tours, and consumer tourists. The CVB is

Onondaga County's officially designated Tourist Promotion Agency (TPA) and serves as a liaison for the community with the "I Love New York" program and other state and national organizations.

**CenterState CEO** is a non-profit regional growth organization serving individuals, businesses, and communities across twelve counties in the heart of New York State. CenterState CEO works to achieve economic growth and prosperity through partnerships, planning, and problem-solving. It identifies key issues of importance to its members, focuses on their collective vision; sets the regional economic development agenda; communicates business priorities to community leaders; pursues strategic investments; and responds to meaningful opportunities for the benefit of the region.

### **County General Undistributed Personnel Expense**

This account represents the Provision for Salary and Wages. This unit contains the local dollar portion of anticipated salary and wage agreements for general fund supported departments (i.e., general fund departments, Transportation and Library Administration). Those departments that have alternative funding streams other than the countywide property tax levy contain their own specific account: Provision for Salary and Wage Adjustments.

### **County Promotion**

Onondaga County's Room Occupancy Tax (ROT) proceeds are derived from 5% of hotel/motel room rental revenues. The intended use of ROT proceeds is to promote Onondaga County, its city, towns and villages in order to increase convention, trade show and tourist business in the County.

### **Countywide Taxes**

The purpose of this area is to account for the County share of sales tax, the countywide tax levy, revenues from prior years' uncollected taxes received in the current year and a deferred and uncollected estimate for the current portion of the countywide property tax levy that is not collectible in the current year.

### **Interfund Transfers/Contributions**

The purpose of this account is to provide an accounting mechanism to allocate general fund local dollars to other funds: including, County Road, Road Machinery, Library, Debt Service, Department of Aging and Youth, Community Development, Capital Projects, Grant Projects, and the Community College. This unit also accounts for the County's Indirect Cost chargebacks to all departments, which maximizes outside funding sources and reduces the countywide tax levy.

### **Debt Service Fund**

The purpose of this account is to provide the County's appropriation for the payment of principal and interest on Serial Bonds and Bond Anticipation Notes. Also included is an offset to the cost of debt, Reserve for Bonded Debt. The net cost is transferred to each department as an interdepartmental charge.

### **Countywide Allocations**

Countywide Allocations includes the following revenues: payments in lieu of taxes (PILOTs), interest and penalties on real property taxes, interest and penalties on room occupancy taxes, interest income, and New York State interest income. The expenses from this area include college chargebacks and certiorari expenses.

## County General Other Items

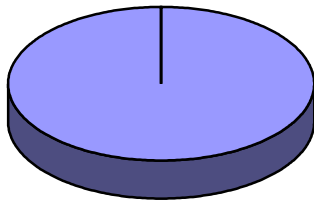
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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$1,448,700	\$6,605,313	\$5,156,613	355.95%
Revenues	\$58,400	\$3,338,713	\$3,280,313	5616.97%
Local	\$1,390,300	\$3,266,600	\$1,876,300	134.96%

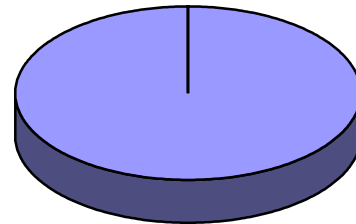
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### Appropriations



Other Direct  
Approps  
100%

### Revenues



Other Rev.  
100%

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## County General Other Items Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
410	All Other Expenses	68,685	70,000	98,700	75,000	75,000
570	Contracted Client Svcs	3,000,000	1,350,000	1,350,000	4,697,500	4,697,500
825	War Memorial/Oncenter	0	0	0	1,638,425	1,638,425
856	Onondaga Historical	0	0	0	145,000	145,000
857	Erie Canal Museum	0	0	0	49,388	49,388
<b>Sub Total Direct Appropriations</b>		<b>3,068,685</b>	<b>1,420,000</b>	<b>1,448,700</b>	<b>6,605,313</b>	<b>6,605,313</b>
<b>Total</b>	<b>Appropriations</b>	<b>3,068,685</b>	<b>1,420,000</b>	<b>1,448,700</b>	<b>6,605,313</b>	<b>6,605,313</b>
005	Non Real Prop Tax Items	0	0	0	3,305,313	3,305,313
030	Co Svc Rev - Genl Govt	16,200	5,000	5,000	5,000	5,000
050	Interest & Earnings	6,779	13,400	13,400	13,400	13,400
057	Other Misc Revenues	6,367	15,000	15,000	15,000	15,000
082	Other Sources	0	0	25,000	0	0
<b>Sub Total Direct Revenues</b>		<b>29,346</b>	<b>33,400</b>	<b>58,400</b>	<b>3,338,713</b>	<b>3,338,713</b>
<b>Total</b>	<b>Revenues</b>	<b>29,346</b>	<b>33,400</b>	<b>58,400</b>	<b>3,338,713</b>	<b>3,338,713</b>
<b>Local (Appropriations - Revenues)</b>		<b>3,039,339</b>	<b>1,386,600</b>	<b>1,390,300</b>	<b>3,266,600</b>	<b>3,266,600</b>

## County General Other Items Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **War Memorial/Oncenter Complex**  
Increase of \$1,638,425 over 2011 BAM due to transfer from Authorized Agencies - Physical Services with a corresponding decrease of \$1,479,742
- **Onondaga Historical Association**  
Increase of \$145,000 over 2011 BAM due to transfer from Authorized Agencies - Financial Services with a corresponding decrease of \$100,989
- **Erie Canal Museum**  
Increase of \$49,388 over 2011 BAM due to the transfer of the Erie Canal Museum from Financial Services - Authorized Agencies with a corresponding decrease of \$49,388
- **Contracted Services**
  - Increase of \$1,850,000 over 2011 BAM due to increased funding transferred to villages in 2012 to implement a program to assist the villages in making needed public improvements
  - Increase of \$1,472,500 over 2011 Bam for the transfer of the Convention and Visitors Bureau (CVB) from Authorized Agencies - Financial Services with a corresponding decrease of \$1,572,500. Includes the following payments:
    - Convention & Visitors Bureau (CVB) - \$1,450,000
    - Syracuse Nationals - \$22,500
  - Increase of \$25,000 over 2011 BAM due to the transfer of Centerstate CEO Regional Marketing fund from Financial Services - Authorized Agencies with a corresponding decrease of \$25,000
- **All Other Expenses**  
Decrease of \$23,700 over 2011 BAM
- **Room Occupancy Tax**  
Increase of \$3,305,313 due to the transfer of the War Memorial/Oncenter Complex, Syracuse Convention and Visitors Bureau, Centerstate CEO, Onondaga Historical Association, and Erie Canal Museum into County General

## County General Undistributed Personnel Expense

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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$2,435,091	\$0	-\$2,435,091	-100.00%
Revenues	\$2,049,398	\$0	-\$2,049,398	-100.00%
Local	\$385,693	\$0	-\$385,693	-100.00%

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Appropriations

Revenues

## County General Undistributed Personnel Expense Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
118	Prov For Sal & Wage	0	1,476,724	385,693	562,736	0
<b>Sub Total Direct Appropriations</b>		<b>0</b>	<b>1,476,724</b>	<b>385,693</b>	<b>562,736</b>	<b>0</b>
120	Employee Benefits - Interdept	0	2,049,398	2,049,398	0	0
<b>Sub Total Interdepartmentals</b>		<b>0</b>	<b>2,049,398</b>	<b>2,049,398</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>0</b>	<b>3,526,122</b>	<b>2,435,091</b>	<b>562,736</b>	<b>0</b>
057	Other Misc Revenues	0	385,659	385,659	0	0
082	Other Sources	0	1,663,739	1,663,739	0	0
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>2,049,398</b>	<b>2,049,398</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>0</b>	<b>2,049,398</b>	<b>2,049,398</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>0</b>	<b>1,476,724</b>	<b>385,693</b>	<b>562,736</b>	<b>0</b>



## County General Employee Benefits Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- The Provision for Salary and Wage adjustments account in 2011 included an adjustment for the DSBA bargaining unit, of which \$385,693 was not needed. For 2012, there is no amount set aside in county general undistributed personnel expense for salary and wage adjustments for OCSPA and OCSA.
- The Employee Benefits line decreased from \$2,049,398 to -0-. This reflects a 2011 planned amortization payment (1 of 5 annual payments) to NYS related to the 2010 Early Retirement Incentive program in 2011 and the updated plan is now to make a lump sum payment in December 2011.

## County Promotion - Grants

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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$417,962	\$0	-\$417,962	-100.00%
Revenues	\$417,962	\$0	-\$417,962	-100.00%
Local	\$0	\$0	\$0	0.00%

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Appropriations

Revenues

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## County Promotion Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
410	All Other Expenses	1,386	0	0	0	0
570	Contracted Client Svcs	0	0	29,020	0	0
650	Contingent Account	0	0	-7,000	0	0
825	War Memorial/Oncenter	0	0	388,942	0	0
896	Syracuse City Ballet	3,200	0	0	0	0
898	Syracuse Jazzfest Productions	0	0	7,000	0	0
<b>Sub Total Direct Appropriations</b>		<b>4,586</b>	<b>0</b>	<b>417,962</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>4,586</b>	<b>0</b>	<b>417,962</b>	<b>0</b>	<b>0</b>
005	Non Real Prop Tax Items	265,760	0	417,962	0	0
<b>Sub Total Direct Revenues</b>		<b>265,760</b>	<b>0</b>	<b>417,962</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>265,760</b>	<b>0</b>	<b>417,962</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>-261,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## County Promotion Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Direct Appropriations**

Net funding decreased by \$417,962 over 2011 BAM due to budget modifications in 2011 for the additional appropriations of \$88,942 to the Oncenter Complex and \$29,020 to the Convention and Visitors Bureau for services provided for the US Bowling Congress and an additional \$300,000 due to an increased subsidy for the Oncenter

County Wide Taxes

Budget Summary

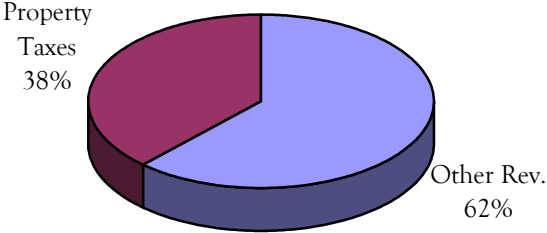
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	2011	2012	Change	% Change
Revenues	\$347,211,440	\$372,395,805	\$25,184,365	7.25%
Local	-\$347,211,440	-\$372,395,805	-\$25,184,36	7.25%

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Appropriations

Revenues



## County Wide Taxes Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
001	Real Prop Tax - Co Wide	175,016,285	146,089,412	146,089,412	147,567,818	141,962,572
005	Non Real Prop Tax Items	145,906,723	197,475,330	198,029,330	225,846,389	225,846,389
082	Other Sources	0	0	73,000	4,586,844	4,586,844
084	Carryover Fund Balance	0	0	3,019,698	0	0
Sub Total Direct Revenues		320,923,008	343,564,742	347,211,440	378,001,051	372,395,805
Total Revenues		320,923,008	343,564,742	347,211,440	378,001,051	372,395,805
Local (Appropriations - Revenues)		-320,923,008	-343,564,742	-347,211,440	-378,001,051	-372,395,805

## County General Countywide Taxes Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Real Property Tax – Co Wide**

The net revenue from property taxes decreased by \$4,126,840 over 2011 BAM. This is primarily due to a decrease in the property tax levy. The property tax levy decreased from \$153,821,817 in 2011 to \$148,216,571 in 2012. The amount of property taxes deferred and uncollectible in 2012 decreased by \$266,869 over 2011 BAM. The revenue from prior year collections increased by \$1,211,537 over 2011 BAM due to the two-year accumulation of receivables following the sale of tax certificates in 2009.

- **Non Real Property Tax Items**

The sales and use tax increased from a budgeted \$197,474,730 in 2011 to \$225,845,789 in 2012. This increase is primarily due to the 2010 sales tax sharing agreement. The 2011 forecast projects a 3.15% increase in total collections over the 2010 actual and the 2012 budget projects an increase of 2.25% over the current year 2011 estimate.

## Interfund Transfer/Contr Unclass

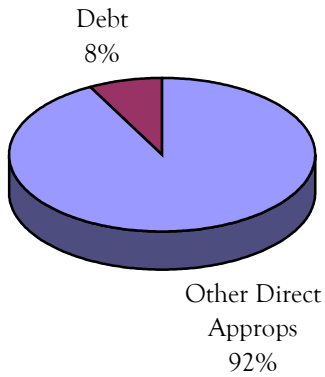
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### Budget Summary

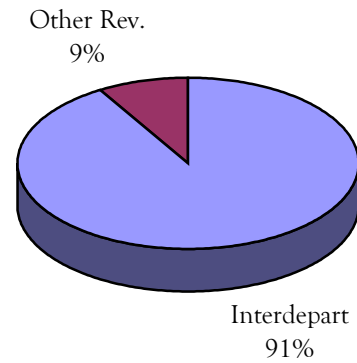
	2011	2012	Change	% Change
Appropriations	\$36,353,815	\$40,145,727	\$3,791,912	10.43%
Revenues	\$11,319,777	\$10,508,998	-\$810,779	-7.16%
Local	\$25,034,038	\$29,636,729	\$4,602,691	18.39%

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### Appropriations



### Revenues





## Interfund Transfer/contr Unclass Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
970	Transfer To Co Road Fund	17,837,017	19,446,094	19,446,094	21,648,186	21,542,749
971	Transfer To Road Machinery	749,146	0	0	401,180	396,180
975	Transfer To Community	8,864,000	8,864,000	8,864,000	9,307,000	9,307,000
978	Transfer To Library Fund	4,393,452	4,427,101	4,427,101	5,308,625	5,223,231
980	Transfer To Community Dev	9,051	49,456	49,456	0	0
982	Local Direct Support - Grant	578,610	564,450	564,450	569,500	569,335
<b>Sub Total Direct Appropriations</b>		<b>32,431,276</b>	<b>33,351,101</b>	<b>33,351,101</b>	<b>37,234,491</b>	<b>37,038,495</b>
969	Transfer To Debt Service	1,569,100	3,002,714	3,002,714	3,107,232	3,107,232
<b>Sub Total Interdepartmentals</b>		<b>1,569,100</b>	<b>3,002,714</b>	<b>3,002,714</b>	<b>3,107,232</b>	<b>3,107,232</b>
<b>Total</b>	<b>Appropriations</b>	<b>34,000,376</b>	<b>36,353,815</b>	<b>36,353,815</b>	<b>40,341,723</b>	<b>40,145,727</b>
041	Svc Oth Govt - Education	1,365,068	1,406,000	1,406,000	900,000	900,000
057	Other Misc Revenues	220,000	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>1,585,068</b>	<b>1,406,000</b>	<b>1,406,000</b>	<b>900,000</b>	<b>900,000</b>
060	Interdepartmental Revenue	7,997,328	8,913,777	8,913,777	9,608,998	9,608,998
070	Inter Trans - Non Debt Svc	807,973	1,000,000	1,000,000	0	0
<b>Sub Total Interdept. Revenues</b>		<b>8,805,301</b>	<b>9,913,777</b>	<b>9,913,777</b>	<b>9,608,998</b>	<b>9,608,998</b>
<b>Total</b>	<b>Revenues</b>	<b>10,390,369</b>	<b>11,319,777</b>	<b>11,319,777</b>	<b>10,508,998</b>	<b>10,508,998</b>
<b>Local (Appropriations - Revenues)</b>		<b>23,610,007</b>	<b>25,034,038</b>	<b>25,034,038</b>	<b>29,832,725</b>	<b>29,636,729</b>

## County General Interfund Transfers Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Appropriations**

Charges higher mainly due to General Fund local dollar transfers to: the County Road Fund, Road Machinery Fund, Library Fund and the Community College Fund. Funding was eliminated in the 2011 Budget for the Road Machinery Fund due to the reductions to \$0 in the automotive equipment line.

Local Direct support represents the County's local contribution to the Department of Aging and Youth - Aging, which is slightly higher for 2012.

Decrease of transfer to the Community Development fund of \$49,456 to -0- which represents the unreimbursed Full Cost portion of Indirect Costs. This cost for 2012 will be lower than the reimbursable A-87 Indirect Cost and therefore Community Development will be able to claim Federal reimbursement for them.

Increase of \$104,518 in the General Fund non department related debt service due mainly to principal payments on Community College Debt.

- **Revenues**

Decrease of \$1,000,000 due to no recommendation for project close-outs budgeted at \$1,000,000 in 2011 expected for 2012.

Decrease of \$506,000 in reduced capital cost chargebacks available relating the students from other Colleges attending OCC.

## Debt Service Fund

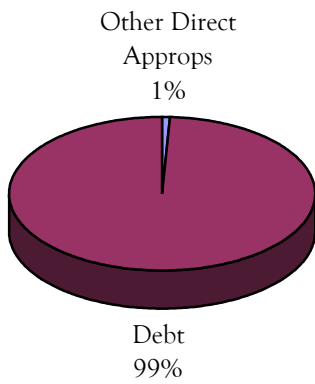
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### Budget Summary

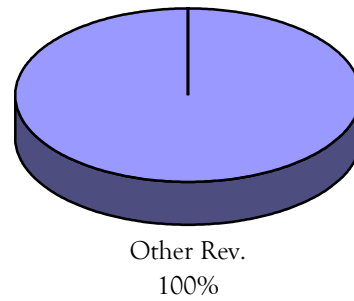
	2011	2012	Change	% Change
Appropriations	\$41,087,571	\$45,941,263	\$4,853,692	11.81%
Revenues	\$41,087,571	\$45,941,263	\$4,853,692	11.81%
Local	\$0	\$0	\$0	0.00%

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### Appropriations



### Revenues



## Debt Service Fund Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
410	All Other Expenses	355,840	354,510	354,510	372,780	372,780
690	Serial Bonds	15,265,500	18,728,000	18,728,000	22,993,000	22,993,000
694	State Loans	6,815,373	7,212,800	7,212,800	7,975,000	7,975,000
790	Interest On Bonds	9,402,489	11,705,841	11,705,841	11,511,277	11,511,277
794	Interest On State Loans	3,030,951	3,086,420	3,086,420	3,089,206	3,089,206
<b>Sub Total Direct Appropriations</b>		<b>34,870,153</b>	<b>41,087,571</b>	<b>41,087,571</b>	<b>45,941,263</b>	<b>45,941,263</b>
<b>Total</b>	<b>Appropriations</b>	<b>34,870,153</b>	<b>41,087,571</b>	<b>41,087,571</b>	<b>45,941,263</b>	<b>45,941,263</b>
071	Inter Trans - Debt Service	30,403,903	41,087,571	41,087,571	45,941,263	45,941,263
<b>Sub Total Interdept. Revenues</b>		<b>30,403,903</b>	<b>41,087,571</b>	<b>41,087,571</b>	<b>45,941,263</b>	<b>45,941,263</b>
<b>Total</b>	<b>Revenues</b>	<b>30,403,903</b>	<b>41,087,571</b>	<b>41,087,571</b>	<b>45,941,263</b>	<b>45,941,263</b>
<b>Local (Appropriations - Revenues)</b>		<b>4,466,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Debt Service Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Serial Bonds - Principal**  
Represents scheduled principal on outstanding General Obligation (GO) Bonds. Most issues are non-taxable and all are at a fixed rate  
  
Countywide and WEP principal payments are up \$2 million each due to the 2010 General Obligation bond issue. In 2011, there was only interest on this issue. The large increase for WEP principal is the Midland/Clinton/Harborbrook mitigation bonding in 2010.
- **Reserve for Bonded Debt (RBD)**  
To offset increased debt service, Countywide use of RBD increased by \$2.2 million. WEP use of RBD is increasing from \$3.5 to \$4.6 million.
- **Inter Trans - Debt Service**  
Increased debt service totals \$4.9 million, but the effect is tempered by the use of an additional \$3.3 million of reserves.

## Finance County Wide Allocations

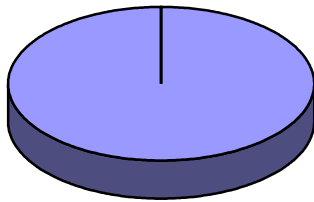
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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$98,024,741	\$85,665,717	-\$12,359,02	-12.61%
Revenues	\$103,702,229	\$92,506,603	-\$11,195,62	-10.80%
Local	-\$5,677,488	-\$6,840,886	-\$1,163,398	20.49%

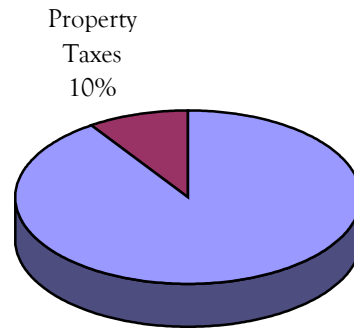
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**Appropriations**



Other Direct  
Approps  
100%

**Revenues**



Other Rev.  
90%

## Finance County Wide Allocations Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
410	All Other Expenses	2,024,740	1,900,000	1,900,000	2,140,000	1,900,000
711	Certiorari Proceedings	451,717	200,000	200,000	200,000	200,000
740	Distribution Of Sales Tax	147,759,335	95,924,741	95,924,741	83,565,717	83,565,717
<b>Sub Total Direct Appropriations</b>		<b>150,235,792</b>	<b>98,024,741</b>	<b>98,024,741</b>	<b>85,905,717</b>	<b>85,665,717</b>
<b>Total</b>	<b>Appropriations</b>	<b>150,235,792</b>	<b>98,024,741</b>	<b>98,024,741</b>	<b>85,905,717</b>	<b>85,665,717</b>
003	Other Real Prop Tax Items	8,067,120	7,599,888	7,599,888	8,800,886	8,800,886
005	Non Real Prop Tax Items	147,789,668	95,964,741	95,964,741	83,605,717	83,605,717
030	Co Svc Rev - Genl Govt	130	0	0	0	0
050	Interest & Earnings	433,284	137,600	137,600	100,000	100,000
<b>Sub Total Direct Revenues</b>		<b>156,290,202</b>	<b>103,702,229</b>	<b>103,702,229</b>	<b>92,506,603</b>	<b>92,506,603</b>
<b>Total</b>	<b>Revenues</b>	<b>156,290,202</b>	<b>103,702,229</b>	<b>103,702,229</b>	<b>92,506,603</b>	<b>92,506,603</b>
<b>Local (Appropriations - Revenues)</b>		<b>-6,054,410</b>	<b>-5,677,488</b>	<b>-5,677,488</b>	<b>-6,600,886</b>	<b>-6,840,886</b>

## Finance County Wide Allocations Funding Adjustments

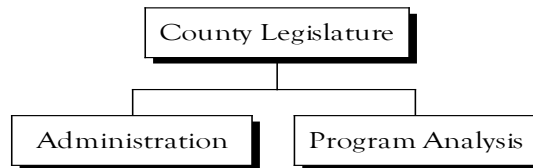
The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Direct Appropriations**  
Decrease in sales tax payments to towns, villages and school districts of \$12,359,024 due to 2010 sales tax sharing agreement
  
- **Direct Revenues**  
Increase of \$838,498 due to higher Interest and Penalties on Real Property Taxes  
  
Increase of \$362,500 due to more PILOT payments due



## County Legislature

10 - 25



### Department Mission

To provide efficient and cost-effective public service programs to the people of Onondaga County by overseeing and directing the activities of Onondaga County departments, agencies and offices.

## 2011 Accomplishments

- The Legislature considered and adopted approximately 306 resolutions and 18 local laws dealing with all aspects of County Government.
- The Legislature approved measures necessary to maintain a balanced budget, while providing resources sufficient to ensure continued delivery of quality services in such areas of law enforcement, environment, social services, health, mental health, transportation and long term care.
- The Legislative committees provided oversight and policy guidance for County departments, districts, agencies and authorities.
- The Legislature memorialized other governments, including the United States and the State of New York, on subjects of concern to County government and county residents.

## County Legislature

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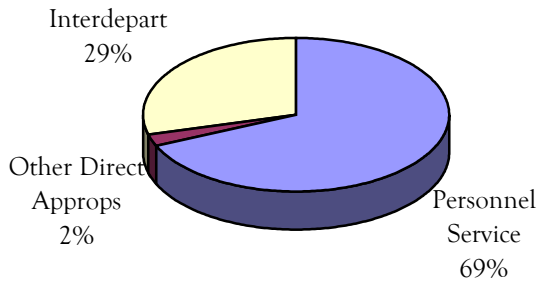
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$2,141,231	\$2,192,377	\$51,146	2.39%
Revenues	\$110,859	\$0	-\$110,859	-100.00%
Local	\$2,030,372	\$2,192,377	\$162,005	7.98%

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#### Appropriations

#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	31	31	27	27	-4
Funded And Grants	28	26	24	24	-2

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## County Legislature Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	940,891	909,620	909,620	876,205	876,205
300	Supplies & Materials	4,686	4,207	4,207	6,510	6,510
408	Fees For Services, Non-	40	12,000	52,297	32,100	32,100
410	All Other Expenses	5,890	5,000	5,000	6,300	6,300
413	Maintenance, Utilities, Rents	4,620	5,000	5,610	5,000	5,000
<b>Sub Total Direct Appropriations</b>		<b>956,127</b>	<b>935,827</b>	<b>976,734</b>	<b>926,115</b>	<b>926,115</b>
120	Employee Benefits - Interdept	501,672	642,101	642,101	626,790	624,868
495	Interdepartmental Expense	560,970	522,396	522,396	642,119	641,394
<b>Sub Total Interdepartmentals</b>		<b>1,062,642</b>	<b>1,164,497</b>	<b>1,164,497</b>	<b>1,268,909</b>	<b>1,266,262</b>
<b>Total</b>	<b>Appropriations</b>	<b>2,018,769</b>	<b>2,100,324</b>	<b>2,141,231</b>	<b>2,195,024</b>	<b>2,192,377</b>
082	Other Sources	0	0	10,000	0	0
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
070	Inter Trans - Non Debt Svc	0	100,859	100,859	0	0
<b>Sub Total Interdept. Revenues</b>		<b>0</b>	<b>100,859</b>	<b>100,859</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>0</b>	<b>100,859</b>	<b>110,859</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>2,018,769</b>	<b>1,999,465</b>	<b>2,030,372</b>	<b>2,195,024</b>	<b>2,192,377</b>

## County Legislature Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel decrease of \$33,415 over 2011 BAM due to the Legislative Members decreasing from 19 to 17, resulting in a net funded position decrease of 2
- **Supplies & Materials**  
Supplies and Materials increased \$2,303 to accommodate new and returning Legislators' letterhead, envelopes and miscellaneous supplies
- **Fees for Services**  
Fees for Services funding increased \$20,000 over 2011 Adopted due to the necessity to fund NYS Court Security costs for the Legislature after 4:30 p.m.; the net decrease over 2011 BAM is due to anticipation of reduced costs for outside Legal Counsel.
- **All Other Expenses**  
All Other Expenses funding decreased \$300 due to CD production being done by staff and increased by \$1,600 over 2011 BAM to accommodate the 2012-2013 Roster production
- **Revenues**  
Decrease due to one-time allocation of \$100,859 from project closeout in 2011

## County Legislature Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Legislature</b>								
1	CHAIRPERSON CO LEGIS	FL	46,615 - 46,615	1	1	1	1	
2	COUNTY LEGISLATOR	FL	25,591 - 25,591	16	16	14	14	-2
3	FLOOR LDR-CO LEGIS	FL	31,608 - 31,608	2	2	2	2	
<b>Administration</b>								
4	LEGISLATIVE COUNSEL	FL	40,000 - 40,000	1	1	1	1	
5	CLERK CO LEGIS	35	74,481 - 96,450	1	1	1	1	
6	DEP CLK-CO LEGIS	32	56,562 - 73,189	1	1	1	1	
7	LEGISLATIVE AIDE	31	51,615 - 66,768	1	0	0	0	
8	AST CLERK-CO LEGIS	29	45,008 - 58,191	1	1	1	1	
9	EXEC SECRETARY	26	39,263 - 50,735	0	1	1	1	
10	SECRETARY	24	35,853 - 46,309	2	1	1	1	
<b>Program Analysis</b>								
11	DIR LEG BUDGET REV	33	61,990 - 80,235	2	3	2	2	-1
12	LEGISLATIVE ANALYST	33	61,990 - 80,235	1	1	0	0	-1
13	LEGISLATIVE AIDE	31	51,615 - 66,768	2	2	2	2	
<b>Authorized</b>				<b>31</b>	<b>31</b>	<b>27</b>	<b>27</b>	<b>-4</b>
<b>Funded Totals</b>				<b>28</b>	<b>26</b>	<b>24</b>	<b>24</b>	<b>-2</b>

**Programs**  
**County Legislature**

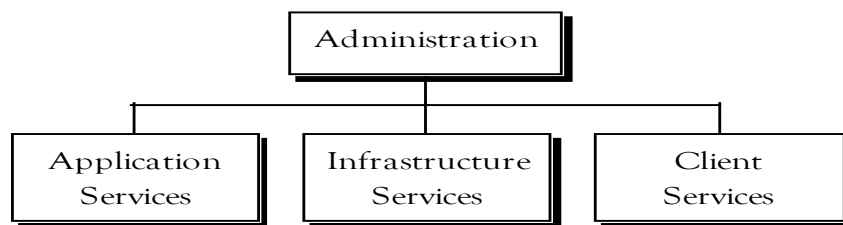
**Onondaga County Legislature**

The County Legislature is the elected governing body of Onondaga County government. The mission of its members is to determine policy, appropriate funds and respond to the constituency they represent.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$2,100,324	\$2,192,377
Local Dollars	\$1,999,465	\$2,192,377
Staffing - Funded	26	24

# Information Technology

10 - 27



## Department Mission

To efficiently provide and support information processing and communications systems in order to assist Onondaga County departments and agencies in the delivery of services to our community.



## 2011 Accomplishments

- In 2009, Information Technology staff wrote an internet application allowing the public to search active warrants. The site was initially built for the Sheriff's Office warrants. The Syracuse Police Department warrants joined shortly thereafter. In 2011 the site was enhanced by County IT staff to include town and village agencies. Now all agencies in Onondaga County participate in the search facility. Additionally, the site was modified to highlight Central New York felons, providing more safety to County residents. A press conference was held on June 2, 2011 at 4:30 PM at the Public Safety Building to announce these enhancements.
- The new voting machines and election processing resulted in a mandate to print scannable election ballots. In cooperation and coordination with the Elections Board, Information Technology wrote an application to produce a print ready ballot image. With the click of a mouse, the software produces print ready sample, demo, test, production and supplemental ballot images. This automated process eliminates hours of manual processing. IT's internal print shop printed the ballots, saving approximately \$.36/ballot. With 48,205 primary ballots and 218,150 general election ballots printed, the annual savings realized was \$95,887.80. IT and the Elections Board worked with town and village agencies to reduce their costs as well. IT printed ballots for Baldwinsville, Manlius, Skaneateles and Solway, wards 01, 02 and 03 in March. Printing is planned for North Syracuse in June.
- IT is replacing its current Payroll, Budget, Financial and Procurement applications with PeopleSoft. Initial benefits include the integration of currently disparate systems and the availability of information at the users' fingertips. Once in production, the potential for hosting this service can be realized. This service will enable smaller entities, such as town and villages, the benefits of a Tier 1 ERP solution. The financial applications will be implemented first, payroll and human resource applications will follow. This project remains on time and on budget.
- Information Technology recently began a project to implement Voice over IP. Financing for the project was negotiated at 0% interest over 54 months. This includes a 6 month deferment so that there will be no payments while the project is being implemented. The financing agreement saved more than \$560,000 in interest payments. Operationally, IT expects to reduce its communication costs significantly.
- The Health department and IT are working on a project to digitize its Vital Statistics records. The Health Department has over 1,000,000 birth and death records that are required to be available to process upon request. The current manual processing of these records is cumbersome and the risk of damage to these records is a liability to the County as they are a \$900,000 annual revenue source. By implementing a content management solution, physical storage space will be minimized and record retrieval time will be expedited. IT intends to expand the system to all County departments. Digitizing County records will increase workforce efficiency, reduce physical storage costs and operating expenses and better protect its records.

## Information Technology

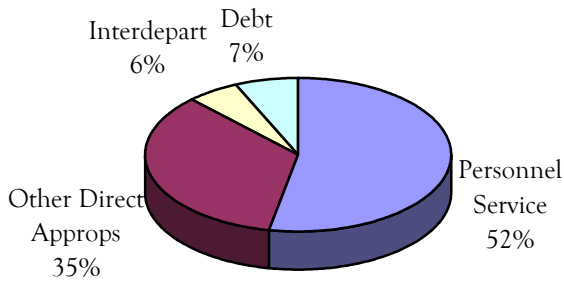
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### Budget Summary

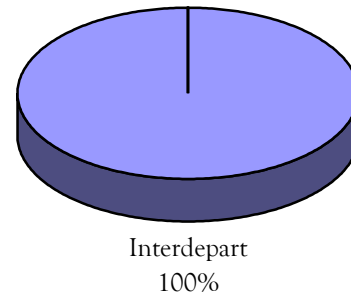
	2011	2012	Change	% Change
Appropriations	\$12,568,139	\$12,341,046	-\$227,093	-1.81%
Revenues	\$12,046,889	\$12,346,403	\$299,514	2.49%
Local	\$521,250	-\$5,357	-\$526,607	-101.03%

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#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	102	102	102	102	0
Funded And Grants	80	80	80	80	0

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## Information Technology Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	3,910,087	3,886,227	4,018,312	4,210,580	4,168,474
102	Overtime Wages	8,344	20,000	20,000	21,344	21,344
103	Other Employees Wages	12,786	0	25,800	55,192	55,192
125	Employee Benefits	0	0	14,700	0	0
215	Furn & Other Capital Outlay	0	0	0	0	0
300	Supplies & Materials	217,387	440,139	474,387	537,200	174,700
401	Travel/training	89,860	13,147	13,147	37,100	17,100
408	Fees For Services, Non-	739,788	233,600	420,634	278,600	278,600
410	All Other Expenses	3,305	46,332	46,332	109,836	49,836
413	Maintenance, Utilities, Rents	4,027,338	4,650,764	4,889,306	3,986,159	3,755,335
650	Contingent Account	0	208,215	1,237	0	0
695	Capital Lease Obligations	0	0	0	448,118	448,118
797	Interest On Lease Obligations	0	0	0	76,882	76,882
972	Transfer To Grant	0	0	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>9,008,895</b>	<b>9,498,424</b>	<b>9,923,855</b>	<b>9,761,011</b>	<b>9,045,581</b>
120	Employee Benefits - Interdept	1,632,915	1,913,308	1,991,452	2,328,861	2,310,422
495	Interdepartmental Expense	676,963	652,832	652,832	694,906	694,906
969	Transfer To Debt Service	0	0	0	290,137	290,137
<b>Sub Total Interdepartmentals</b>		<b>2,309,878</b>	<b>2,566,140</b>	<b>2,644,284</b>	<b>3,313,904</b>	<b>3,295,465</b>
<b>Total</b>	<b>Appropriations</b>	<b>11,318,773</b>	<b>12,064,564</b>	<b>12,568,139</b>	<b>13,074,915</b>	<b>12,341,046</b>
030	Co Svc Rev - Genl Govt	28,414	19,587	19,587	0	0
056	Sales Of Prop & Comp For	3,846	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>32,260</b>	<b>19,587</b>	<b>19,587</b>	<b>0</b>	<b>0</b>
060	Interdepartmental Revenue	11,147,492	12,027,302	12,027,302	13,074,915	12,346,403
<b>Sub Total Interdept. Revenues</b>		<b>11,147,492</b>	<b>12,027,302</b>	<b>12,027,302</b>	<b>13,074,915</b>	<b>12,346,403</b>
<b>Total</b>	<b>Revenues</b>	<b>11,179,752</b>	<b>12,046,889</b>	<b>12,046,889</b>	<b>13,074,915</b>	<b>12,346,403</b>
<b>Local (Appropriations - Revenues)</b>		<b>139,021</b>	<b>17,675</b>	<b>521,250</b>	<b>0</b>	<b>-5,357</b>

## Information Technology Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$180,898 due to salary and wage adjustments
- **Supplies & Materials**  
Decrease of \$299,687 mainly due to alternative funding sources for the PC Replacement Plan
- **Maintenance, Utilities and Rents**  
Net decrease of \$1,133,971 due in part to the following; (1) Increase of \$47,430 for maintenance on mainframe, core switches, video conference equipment and Xerox, (2) Decrease of \$230,000 due to alternative funding sources for the purchase of new Print Shop and Data Center printing machines, (3) Decrease of \$538,958 associated with removal of PRI, T1, internet and Verizon phone lines, (4) Decrease of \$7,298 associated with turning the mainframe down in 2012, (5) Decrease of \$106,641 associated with elimination of FAMIS support and other assorted processor changes
- **Transfer to Debt Service Bond Interest**  
Increase of \$290,137 for interest payments on the PeopleSoft project bond amount
- **Capital and Interest on Capital Lease Obligations**  
\$525,000 increase for VoIP payments

## Information Technology Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	CHIEF INFORMATION OF	39	112,479 - 145,773	1	1	1	1	
2	DEP CHIEF INFOR OFF	36	81,652 - 105,757	1	1	1	1	
3	DIR APPLICATION SRVS	35	74,481 - 96,450	0	1	1	1	
4	DIR CLIENT SRVS	35	74,481 - 96,450	0	1	1	1	
5	DIR INFRSTR SRVS	35	74,481 - 96,450	0	1	1	1	
6	DATA PROC BUS MANAG	31	51,615 - 66,768	1	1	1	1	
7	SECRETARY	24	35,853 - 46,309	1	1	1	1	
8	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
9	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
10	ACCOUNT CLERK TYP 1	04	30,108 - 33,232	1	1	1	1	
<b>Application Services</b>								
11	APPLICATION PROG MGR	34	67,946 - 87,966	6	6	6	6	
12	SR PROG ANALYST	15	73,370 - 81,300	1	0	0	0	
13	PROGRAMMER ANALYST	14	66,719 - 73,910	8	8	8	8	
14	SYS ANALYST	14	66,719 - 73,910	2	1	1	1	
15	PROGRAMMER 2	12	54,463 - 60,293	10	10	10	10	
16	NETWORK	10	47,843 - 52,937	1	1	1	1	
17	PROGRAMMER 1	10	47,843 - 52,937	7	7	7	7	
18	PROGRAMMER TRAINEE	08	40,985 - 45,316	7	6	6	6	
<b>Infrastructure Services</b>								
19	COMMUN NET ANAL (IT)	34	67,946 - 87,966	1	1	1	1	
20	DATA COMM MGR	34	67,946 - 87,966	1	1	1	1	
21	MANAGER TECH	34	67,946 - 87,966	1	1	1	1	
22	OPERATION SYSTEM	34	67,946 - 87,966	1	1	1	1	
23	DATA BASE ADMIN	15	73,370 - 81,300	1	1	1	1	
24	SR OFF AUTO ANALYST	15	73,370 - 81,300	1	1	1	1	
25	SR SYSTEMS PROG	15	73,370 - 81,300	2	1	1	1	
26	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
27	SR NETWORK ADMIN	14	66,719 - 73,910	0	1	1	1	

## Information Technology Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Infrastructure Services</b>								
28	SYS PROGRAMMER	14	66,719 - 73,910	4	3	3	3	
29	WEB SITE ADMIN	13	60,326 - 66,807	1	0	0	0	
30	COMP OPER SHIFT SUPV	12	54,463 - 60,293	3	3	3	3	
31	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	1	1	1	
32	NETWORK ADMIN	12	54,463 - 60,293	1	2	2	2	
33	SYSTEMS ADMIN	12	54,463 - 60,293	1	1	1	1	
34	CONSOLE OPERATOR	10	47,843 - 52,937	9	8	8	8	
35	LAN TECH SUPORT SPEC	10	47,843 - 52,937	1	1	1	1	
36	REPRO SERVICES SUPV	10	47,843 - 52,937	1	1	1	1	
37	GRAPH TECH	09	44,522 - 49,246	1	1	1	1	
38	CONTROL CLERK	08	40,985 - 45,316	1	1	1	1	
39	COMP EQUIP MTCE SPEC	07	37,685 - 41,650	1	0	0	0	
40	DUP MACH OPER 2	07	37,685 - 41,650	1	1	1	1	
41	DUP MACH OPER 1	04	30,108 - 33,232	1	1	1	1	
<b>Client Services</b>								
42	OPERATION SYSTEM	34	67,946 - 87,966	1	1	1	1	
43	OFFICE AUTO ANALYST	14	66,719 - 73,910	2	2	2	2	
44	INFORMATION SYS	12	54,463 - 60,293	2	2	2	2	
45	SYSTEMS ADMIN	12	54,463 - 60,293	3	4	4	4	
46	CONSOLE OPERATOR	10	47,843 - 52,937	1	1	1	1	
47	HELP DESK OPERATOR	08	40,985 - 45,316	0	2	2	2	
48	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
49	COMP EQUIP MTCE SPEC	07	37,685 - 41,650	5	5	5	5	
50	TELEPHONE TECH	07	37,685 - 41,650	1	1	1	1	
51	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
52	CLERK 1	02	27,491 - 30,323	0	0	0	0	
<b>Authorized</b>				<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	
<b>Funded Totals</b>				<b>80</b>	<b>80</b>	<b>80</b>	<b>80</b>	

## Programs

### Information Technology

#### Administration

Administration is responsible for management of the department as well as all administrative support. Administration interacts with the County Executive's Office, County Legislature, and the top level management of all County departments to insure that policy is carried out and the department mission is achieved.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$380,757	\$939,618
Local Dollars		\$516	\$0
Staffing - Funded		3	8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Departments/agencies served	2010	43	43
Personnel		80	
Budget management	12,064,564	13,074,915	12,341,046

#### Client Services

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

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$0	\$2,641,832
Local Dollars		\$0	\$0
Staffing - Funded		0	19

#### Infrastructure Services

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

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$0	\$6,340,709
Local Dollars		\$0	(\$5,357)
Staffing - Funded		0	31

## Application Services

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

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$0	\$2,418,887
Local Dollars	\$0	\$0
Staffing - Funded	0	22

## Business Office

The Business Office is responsible for processing and maintaining all budget accounts for the Dept. All of the processing of requisitions, claims, and contracts. Audit all telephone, data line or internet charges for accuracy. Interdepartmental billing, balancing all accounts to FAMIS. Information Technology maintenance, payroll processing, and Information Technology education/training/manuals.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$417,389	\$0
Local Dollars	\$659	\$0
Staffing - Funded	2	0

## Technical Support and Data Center

The Technical Services and Data Communications Sections are responsible for lifecycle management of all enterprise system software, hardware and network equipment used to run the data center, backbone network and remote network infrastructures. This section also handles security for enterprise systems, network devices, remote access and internet activity and manages enterprise storage, hardware and software, and jointly manages the storage area network. Additionally, time is spent in support of development activities, performance and tuning, business continuity, Domino servers, specialized application servers and troubleshooting anything associated with supported products or devices.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$2,014,962	\$0
Local Dollars	\$2,886	\$0
Staffing - Funded	9	0

## Data Center Operations

The Data Center Operation section is responsible for operation and maintenance of the mainframe computer and all associated equipment 24 hours a day, 7 days a week. Included in this effort is the setup, scheduling, processing, monitoring as well as the post CPU processing of all production and test batch jobs. Responsibility for a 24 hour problem report/management system for Information Technology users, consisting of an on-line system which tracks the reported problems and changes from start to finish. This



section monitors the law enforcement on-line networks. The Operation section monitors the 911 Center's CAD system (Computer Aided Dispatch) and their MCT/MST Mobile Network system (Mobile Computer Terminal/Mobile Status Terminal.) The monitoring, problem determination, and resolution for these areas are also part of the Data Center Operations' responsibilities. This section is being expanded to include Helpdesk and Client services personnel.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$3,570,412	\$0
Local Dollars	\$4,698	\$0
Staffing - Funded	15	0

### **Office Systems (Office Automation)**

The Office Systems section provides support for microcomputers, various office equipment, as well as some software, in the areas of pre-and post- acquisition consulting, trouble shooting, and hardware/software installation assistance for all County departments. This section also spends a great deal of time in the areas of designing, installing, and maintaining local area networks for all County departments. This section also maintains the County Network for information and application sharing.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$2,066,608	\$0
Local Dollars	\$3,464	\$0
Staffing - Funded	17	0

### **Records Management/Voice Communications**

This section was absorbed into the Business Office due to Personnel changes in 2010. The services this section provides remain the same. The records management/voice communications section is responsible for all facets of voice communications activity including the planning, design, installation and maintenance of all telephone systems and associated hardware for all County departments. The main County information desk and switchboard are staffed by this section and the Business Office staff.. All County department telephone numbers as well as telephone billings are created and managed by this section. The staff also interacts with private telephone equipment vendors and long distance carriers for requested services. The records management portion of the section assists all County departments in the use of micrographic technology such as microfilm/microfiche, C.O.M. (Computer Output Microform). Records inventory as well as records retention schedules and records destruction programs are additional activities carried out by the section.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,395,802	\$0
Local Dollars	\$2,482	\$0
Staffing - Funded	2	0

### **Application Design and Programming**

The systems and programming section is responsible for the development and maintenance of all

applications software run on the County mainframes. In addition, any requests by user departments for changes or for additional personal computers, data communications capabilities, telephone equipment, microfilm services and records management are submitted to the appropriate application program manager for initial contact to review, analyze, provide recommendations, and/or involve the technical personnel needed to address the requests. This section is also responsible for departmental reviews. A departmental review is conducted between a management team from Information Technology and a management team from the user department. They meet to discuss the services that Information Technology is providing to their department and to determine if the service being provided to them is satisfactory. Also discussed are any future Information Technology services they will require and services that are already available of which the user department may not be aware. This procedure is carried out on an annual basis to keep established an open line of communication between the Information Technology Department and county departments to see that they are using automation technology wherever feasible to achieve maximum efficiency within their operations. Examples of major functions include: FAMIS (Financial Account Management System), PROMIS (Prosecutor's Management Information System), GENESYS (Human Resource System), ESP (Exam System Processing), RPS/ARLM (Real Property System/Assessment Roll and Levy Model), CNYLEADS (Central NY Law Enforcement Analysis and Data Base System) and RMS (Records Management System).

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,818,634	\$0
Local Dollars	\$2,970	\$0
Staffing - Funded	21	0

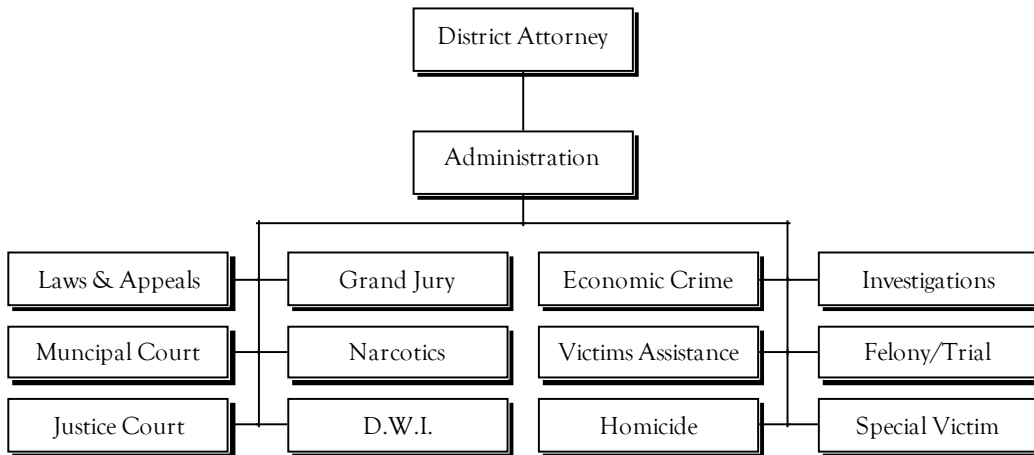
### **Print/Graphic Services**

The Print/Graphics Services section provides bulk copying, offset press printing (including color ink options), and graphics design support services. They also offer a variety of finishing services which include booklet making, thermal binding, padding-gluing, cutting paper to size, business cards, letterhead, hole punching, folding, and sequential numbering of printed documents.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$400,000	\$0
Local Dollars	\$0	\$0
Staffing - Funded	4	0

# District Attorney

40 - 31



## Department Mission

The Office of the District Attorney is responsible for all criminal prosecutions in Onondaga County and works in conjunction with all law enforcement organizations in the boundaries of the County to investigate criminal felonies and misdemeanors.

## 2011 Accomplishments

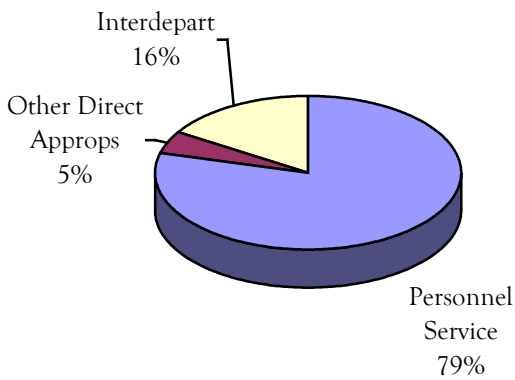
- Continue to coordinate and strategically expand the focus of Operation IMPACT with local, state, and federal law enforcement agencies to combat gun violence and narcotics trafficking in the City of Syracuse.
- Continue to dispose of all felony cases, particularly violent felony cases, in a successful, efficient, and timely manner.
- Continue to assist local police agencies in performing internal investigations.
- Investigated and prosecuted Medicaid fraud cases in conjunction with the Onondaga County Department of Social Services.
- Continue to enhance and expand the R.I.S.K. program (internet safety) and make presentations to students, parents, teachers, and community members in all Onondaga County school districts.
- Conducted investigations and prosecuted dozens of people for internet trafficking of child pornography as a member of the Internet Crimes Against Children Task Force.
- Coordinated the CORE (Chronic Offender Recognition and Enforcement) Program, which targets chronic violent offenders in cooperation with local law enforcement agencies.
- Chair Steering Committee for the County Re-Entry Program for inmates who are released on parole into our community from State prison.
- Continue to investigate public corruption and public integrity cases.
- Spearheaded a program to increase DNA collection from convicted criminals and developed protocols and policies for DNA collection to increase the statewide DNA database.
- Coordinated initial follow-up and investigation of CODIS DNA “hits” with Forensic Science Center Crime Lab and local police agencies to ensure that perpetrators caught through the DNA database were arrested and prosecuted.
- Continue working on the development of enhancements of the new RMS system, nicknamed “MERLIN,” and the new evidence tracking system (B.E.A.S.T.) by chairing the CNYLEADS P.R.O.C.
- Working to find creative ways to recruit and retain assistant district attorneys.
- Continue to actively investigate and prosecute cold cases.
- Continue to run a cost-efficient, professional, nationally respected office “in the black” for 20<sup>th</sup> straight year.

## District Attorney

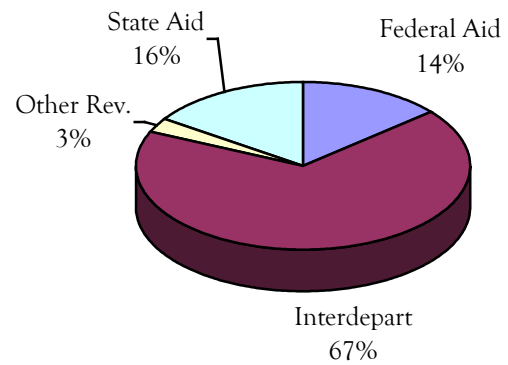
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$9,110,762	\$9,396,460	\$285,698	3.14%
Revenues	\$441,600	\$397,148	-\$44,452	-10.07%
Local	\$8,669,162	\$8,999,312	\$330,150	3.81%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	103	103	103	103	0
Funded And Grants	93	96	96	96	0

## District Attorney - Grants

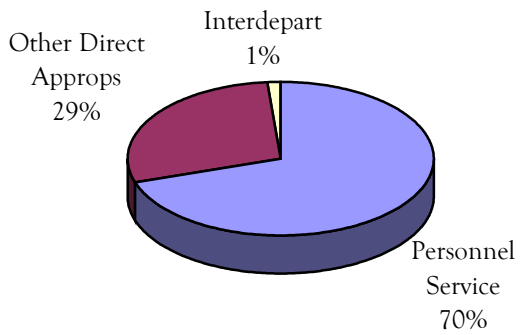
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### Budget Summary

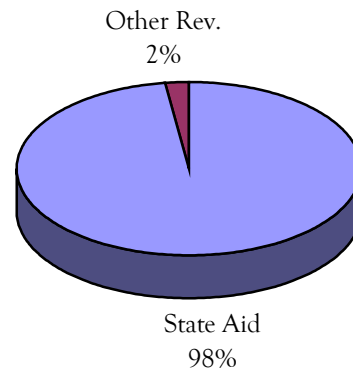
	2011	2012	Change	% Change
Appropriations	\$1,510,429	\$1,604,385	\$93,956	6.22%
Revenues	\$1,510,428	\$1,604,385	\$93,957	6.22%
Local	\$1	\$0	-\$1	-100.00%

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Appropriations



Revenues



## District Attorney Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	4,706,318	4,799,884	4,799,884	4,998,744	4,948,757
103	Other Employees Wages	23,942	15,750	15,750	22,577	22,577
205	Automotive Equipment	0	0	0	0	0
300	Supplies & Materials	94,754	107,830	139,700	107,830	107,830
401	Travel/training	15,547	23,075	23,882	23,075	23,075
408	Fees For Services, Non-	102,353	169,965	208,829	160,000	160,000
410	All Other Expenses	32,745	42,735	43,735	42,735	42,735
413	Maintenance, Utilities, Rents	44,711	51,235	51,238	52,772	52,772
570	Contracted Client Svcs	47,893	29,250	31,973	29,250	29,250
972	Transfer To Grant	29,230	35,000	35,000	35,000	35,000
<b>Sub Total Direct Appropriations</b>		<b>5,097,493</b>	<b>5,274,724</b>	<b>5,349,991</b>	<b>5,471,983</b>	<b>5,421,996</b>
120	Employee Benefits - Interdept	1,827,584	2,194,169	2,194,169	2,480,369	2,459,350
495	Interdepartmental Expense	1,299,751	1,566,602	1,566,602	1,561,487	1,515,114
<b>Sub Total Interdepartmentals</b>		<b>3,127,335</b>	<b>3,760,771</b>	<b>3,760,771</b>	<b>4,041,856</b>	<b>3,974,464</b>
<b>Total</b>	<b>Appropriations</b>	<b>8,224,828</b>	<b>9,035,495</b>	<b>9,110,762</b>	<b>9,513,839</b>	<b>9,396,460</b>
015	Fed Aid - Social Services	52,180	70,000	70,000	55,000	55,000
020	St Aid - Genl Govt Support	58,710	74,000	74,000	62,000	62,000
030	Co Svc Rev - Genl Govt	5,968	4,500	4,500	5,000	4,315
055	Fines & Forfeitures	2,474	6,000	6,000	6,000	6,000
057	Other Misc Revenues	31	100	100	100	100
<b>Sub Total Direct Revenues</b>		<b>119,363</b>	<b>154,600</b>	<b>154,600</b>	<b>128,100</b>	<b>127,415</b>
060	Interdepartmental Revenue	265,258	287,000	287,000	269,733	269,733
<b>Sub Total Interdept. Revenues</b>		<b>265,258</b>	<b>287,000</b>	<b>287,000</b>	<b>269,733</b>	<b>269,733</b>
<b>Total</b>	<b>Revenues</b>	<b>384,621</b>	<b>441,600</b>	<b>441,600</b>	<b>397,833</b>	<b>397,148</b>
<b>Local (Appropriations - Revenues)</b>		<b>7,840,207</b>	<b>8,593,895</b>	<b>8,669,162</b>	<b>9,116,006</b>	<b>8,999,312</b>

## District Attorney Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	792,604	718,773	882,328	898,404	898,404
102	Overtime Wages	14,066	0	77,000	0	0
103	Other Employees Wages	0	0	5,017	0	0
300	Supplies & Materials	942	0	1,105	0	0
401	Travel/training	1,190	2,250	4,250	5,250	5,250
408	Fees For Services, Non-	97,935	96,483	86,179	96,483	96,483
410	All Other Expenses	49,154	1,300	29,212	5,500	5,500
413	Maintenance, Utilities, Rents	0	0	360	6,584	6,584
570	Contracted Client Svcs	367,957	311,000	304,251	346,100	346,100
754	Law Enforcement Against	0	0	2,006	0	0
<b>Sub Total Direct Appropriations</b>		<b>1,323,848</b>	<b>1,129,806</b>	<b>1,391,708</b>	<b>1,358,321</b>	<b>1,358,321</b>
120	Employee Benefits - Interdept	113,270	77,352	118,721	225,758	225,758
495	Interdepartmental Expense	0	0	0	20,306	20,306
<b>Sub Total Interdepartmentals</b>		<b>113,270</b>	<b>77,352</b>	<b>118,721</b>	<b>246,064</b>	<b>246,064</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,437,118</b>	<b>1,207,158</b>	<b>1,510,429</b>	<b>1,604,385</b>	<b>1,604,385</b>
012	Fed Aid - Public Safety	-19,651	30,000	30,000	0	0
022	St Aid - Public Safety	1,128,334	1,142,158	1,449,186	1,568,026	1,568,026
055	Fines & Forfeitures	58,320	0	10,479	0	0
<b>Sub Total Direct Revenues</b>		<b>1,167,003</b>	<b>1,172,158</b>	<b>1,489,665</b>	<b>1,568,026</b>	<b>1,568,026</b>
070	Inter Trans - Non Debt Svc	4,178	35,000	20,763	36,359	36,359
<b>Sub Total Interdept. Revenues</b>		<b>4,178</b>	<b>35,000</b>	<b>20,763</b>	<b>36,359</b>	<b>36,359</b>
<b>Total</b>	<b>Revenues</b>	<b>1,171,181</b>	<b>1,207,158</b>	<b>1,510,428</b>	<b>1,604,385</b>	<b>1,604,385</b>
<b>Local (Appropriations - Revenues)</b>		<b>265,937</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>



## District Attorney Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$155,700 over 2011 BAM due to a minimal increase in seasonal employment and other standard salary and wage adjustments.
- **Supplies & Materials**  
Funding decreased by \$31,870 in 2012 over 2011 BAM
- **Fees for Services**  
Funding decreased by \$48,829 in 2012 over 2011 BAM

## District Attorney Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>District Attorney</b>								
1	DISTRICT ATTORNEY	FL	160,000 - 160,000	1	1	1	1	
2	DEP DISTRICT ATTY	39	112,479 - 145,773	1	1	1	1	
3	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
<b>Special Victims</b>								
4	CHIEF AST D A	37	89,519 - 115,969	1	1	1	1	
5	AST DISTRICT ATTY 3	35	74,481 - 96,450	2	2	2	2	
6	AST DISTRICT ATTY 2	34	67,946 - 87,966	1	1	1	1	
7	AST DISTRICT ATTY 1	33	61,990 - 80,235	2	2	2	2	
8	AST DISTRICT ATTY	32	56,562 - 73,189	1	1	1	1	
9	LEGAL SEC 1	06	35,070 - 38,745	1	1	1	1	
<b>Economic Fraud</b>								
10	SR ASST DIST ATTY	36	81,652 - 105,757	1	1	1	1	
11	AST DISTRICT ATTY 3	35	74,481 - 96,450	3	3	3	3	
12	AST DISTRICT ATTY 2	34	67,946 - 87,966	3	3	3	3	
13	CONF D A INVEST 1	29	45,008 - 58,191	1	1	1	1	
14	PARALEGAL	10	47,843 - 52,937	1	1	1	1	
15	LEGAL SEC 1	06	35,070 - 38,745	3	3	3	3	
<b>Narcotics</b>								
16	SR ASST DIST ATTY	36	81,652 - 105,757	2	2	2	2	
17	AST DISTRICT ATTY 3	35	74,481 - 96,450	1	1	1	1	
18	AST DISTRICT ATTY 2	34	67,946 - 87,966	2	2	2	2	
19	AST DISTRICT ATTY 1	33	61,990 - 80,235	1	1	1	1	
20	LEGAL SEC 2	08	40,985 - 45,316	1	1	1	1	
<b>DWI</b>								
21	SR ASST DIST ATTY	36	81,652 - 105,757	1	1	1	1	
22	AST DISTRICT ATTY 3	35	74,481 - 96,450	2	2	2	2	
23	AST DISTRICT ATTY	32	56,562 - 73,189	2	2	2	2	
24	PARALEGAL	10	47,843 - 52,937	2	2	2	2	

## District Attorney Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>DWI</b>								
25	LEGAL SEC 1	06	35,070 - 38,745	2	2	2	2	
<b>Investigations</b>								
26	CHIEF CONF D A INV	35	74,481 - 96,450	1	1	1	1	
27	CONF D A INVEST 3	32	56,562 - 73,189	3	3	3	3	
28	CONF D A INVEST 2	31	51,615 - 66,768	6	6	6	6	
29	CONF D A INVEST 1	29	45,008 - 58,191	3	3	3	3	
30	PROCESS SERVER	22	32,745 - 42,274	2	2	2	2	
<b>Victim Assistance</b>								
31	VICTIM ASSIST COOR	08	40,985 - 45,316	2	2	2	2	
<b>Law &amp; Appeals</b>								
32	CHIEF AST D A	37	89,519 - 115,969	1	1	1	1	
33	SR ASST DIST ATTY	36	81,652 - 105,757	1	1	1	1	
34	CRIMINAL LAW ASSOC	28	43,004 - 55,590	1	1	1	1	
35	LEGAL SEC 1	06	35,070 - 38,745	1	1	1	1	
<b>Administration</b>								
36	ADMIN OFFICER (DA)	33	61,990 - 80,235	1	1	1	1	
37	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
38	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
<b>General Felony</b>								
39	AST DISTRICT ATTY 3	35	74,481 - 96,450	3	3	3	3	
40	PARALEGAL	10	47,843 - 52,937	1	1	1	1	
41	LEGAL SEC 1	06	35,070 - 38,745	1	1	1	1	
42	INFORMATION AIDE	02	27,491 - 30,323	3	3	3	3	
<b>Felony Trial</b>								
43	SR ASST DIST ATTY	36	81,652 - 105,757	1	1	1	1	
44	AST DISTRICT ATTY 3	35	74,481 - 96,450	4	4	4	4	
45	AST DISTRICT ATTY 2	34	67,946 - 87,966	1	1	1	1	

## District Attorney Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Felony Trial</b>								
46	AST DISTRICT ATTY	32	56,562 - 73,189	1	1	1	1	
47	LEGAL SEC 2	08	40,985 - 45,316	1	1	1	1	
<b>Homicide</b>								
48	CHIEF AST D A 2	38	98,151 - 127,175	1	1	1	1	
<b>Grand Jury</b>								
49	CHIEF AST D A 2	38	98,151 - 127,175	1	1	1	1	
50	COURT STENO (GR JRY)	31	51,615 - 66,768	3	3	3	3	
51	LEGAL SEC 1	06	35,070 - 38,745	2	2	2	2	
52	CLERK 2	05	32,313 - 35,681	1	1	1	1	
<b>Municipal Court</b>								
53	CHIEF AST D A	37	89,519 - 115,969	1	1	1	1	
54	AST DISTRICT ATTY 3	35	74,481 - 96,450	1	1	1	1	
55	AST DISTRICT ATTY	32	56,562 - 73,189	6	6	6	6	
56	CRIMINAL LAW ASSOC	28	43,004 - 55,590	1	1	1	1	
57	LEGAL SEC 1	06	35,070 - 38,745	2	2	2	2	
58	CLERK 2	05	32,313 - 35,681	1	1	1	1	
59	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
60	INFORMATION AIDE	02	27,491 - 30,323	3	3	3	3	
<b>Authorized</b>				<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	
<b>Funded Totals</b>				<b>93</b>	<b>96</b>	<b>96</b>	<b>96</b>	

## Programs

### District Attorney

#### Executive

The Executive Bureau encompasses the District Attorney, 1st Chief Assistant District Attorney, and the Executive Secretary. It is responsible for every decision made within the office and oversees each of the other 15 Bureaus. The District Attorney is an elected official. The Executive Bureau expenses come from local dollars and a grant from New York State to defer a percentage of the District Attorney's salary.

Program Budget	2011 Adopted	2012 Adopted
Total Gross Appropriations	\$501,395	\$521,345
Local Dollars	\$459,461	\$481,055
Staffing - Funded	3	3

#### Administration

Administration is responsible for the daily management of the District Attorney's Office. This includes fiscal management, personnel and grants management, criminal investigations, and prosecution. Administrative personnel acquire, maintain, and implement grants according to directives and restraints as set forth from various revenue sources. Administration determines and implements office policy and procedure. Personnel fosters community relations and maintains professional relations with Federal, State, County and Local authorities dealing with law enforcement and prosecution. Further responsibilities include establishing in-house training, seminars and continued legal education for staff and local and regional law enforcement agencies.

Program Budget	2011 Adopted	2012 Adopted
Total Gross Appropriations	\$390,651	\$406,194
Local Dollars	\$371,873	\$389,351
Staffing - Funded	4	4

#### Felony

**General Felony:** The General Felony Bureau is responsible for the prosecution and investigation of individuals who have violated Article 140 (burglary and related offenses), 145 (criminal mischief and related offenses), 150 (arson), 155 (larceny), or 165 (other offenses relating to theft) of the New York State Penal Law. This Bureau also performs follow-up investigations, witness transport, evidence gathering and security, visits to crime scenes and reviews of investigation techniques of other law enforcement agencies.

**Felony Trial:** The Felony Trial Bureau is responsible for the prosecution and investigation of individuals who have violated Article 120 (assault and related offenses), 140 (burglary and related offenses), and 160 (robbery) of the New York State Penal Law.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$0	\$1,385,140
Local Dollars	\$0	\$1,310,450
Staffing - Funded	0	9

### **General Felony**

The General Felony Bureau is responsible for the prosecution and investigation of individuals who have violated Article 140 (burglary and related offenses), 145 (criminal mischief and related offenses), 150 (arson), 155 (larceny), or 165 (other offenses relating to theft) of the New York State Penal Law. This Bureau also performs follow-up investigations, witness transport, evidence gathering and security, visits to crime scenes and reviews of investigation techniques of other law enforcement agencies.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$629,024	\$0
Local Dollars	\$607,093	\$0
Staffing - Funded	7	0

### **Felony Trial**

The Felony Trial Bureau is responsible for the prosecution and investigation of individuals who have violated Article 120 (assault and related offenses), 140 (burglary and related offenses), and 160 (robbery) of the New York State Penal Law.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$703,115	\$0
Local Dollars	\$644,533	\$0
Staffing - Funded	2	0

### **D.W.I.**

The D.W.I. Bureau is responsible for the prosecution and investigation of Driving While Intoxicated cases in Onondaga County. This Bureau is very active in community relations in our public school system with young adults and the community at large. It also assists in DWI roadblock administration and consults with Town and Village Justices as to form and procedure.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$735,075	\$764,321
Local Dollars	\$687,078	\$719,369
Staffing - Funded	6	6

## **Narcotics Bureau**

The Narcotics Bureau is responsible for the prosecution and investigation of individuals who have violated Article 220.00 - 221.55 of the New York State Penal Law (controlled substances offenses).

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$673,990	\$700,806
Local Dollars	\$660,018	\$691,038
Staffing - Funded	4	4

## **Special Victims**

The Special Victims Bureau for the Office of the District Attorney is responsible for the prosecution and investigation of individuals who have violated Article 130 of the New York State Penal Law (sex offenses) as well as crimes against the elderly, children, and helpless individuals. This requires specially trained investigators who interview victims who are mainly women, children and the elderly. The investigations conducted by this Bureau require sensitivity and experience.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$745,728	\$775,398
Local Dollars	\$698,131	\$730,942
Staffing - Funded	9	9

## **Homicide**

The Homicide Bureau is responsible for the prosecution and investigation of individuals who have violated articles 125 (homicide and related offenses) and 265 (firearms and other dangerous weapons) of the New York State Penal Law. This office is on call 24 hours a day, seven days a week and responds to any and all suspicious deaths in Onondaga County. This Bureau directs, consults, and manages all homicide investigations in conjunction with all law enforcement agencies and District Attorney investigations. They are also responsible for prosecuting all capital offenses.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$469,867	\$488,562
Local Dollars	\$461,480	\$483,169
Staffing - Funded	4	4

## **Grand Jury**

The Grand Jury Bureau hears and examines evidence concerning offenses, misconduct, nonfeasance and neglect in public office, whether criminal or otherwise, and to takes action with respect to such evidence. Action is characterized by indictment, return to lower court, return to Family Court, or dismissal based on Article 190 of the New York State Criminal Procedure Law.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$577,628	\$600,610
Local Dollars	\$563,492	\$589,976
Staffing - Funded	7	7

### **Economic Fraud/Rackets**

The Economic Fraud/Rackets Bureau is responsible for the prosecution and investigation of all crimes in violation of Articles 155 (larceny), 165 (other offenses relating to theft), 170 (forgery and related offenses), 175 (offenses involving false written statements), 176 (insurance frauds), 185 (frauds on creditors), and 190 (other frauds), of the New York State Penal Law. This Bureau is also responsible for attaining in excess of 1 million dollars in restitution for victims of White Collar Crime through their investigations and prosecution.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$793,950	\$825,539
Local Dollars	\$783,485	\$820,308
Staffing - Funded	7	7

### **Law and Appeals**

The Law and Appeals Bureau is responsible for handling all of the appeals on cases prosecuted by this office under Article 450 of the New York State Criminal Procedure Law. Appeals cases must be argued in person by an Assistant District Attorney in Rochester or Albany. All legal research on appeals and briefs is written with the assistance of law clerks.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$474,503	\$494,850
Local Dollars	\$460,376	\$483,529
Staffing - Funded	4	4

### **Municipal Court**

**City Court:** The City Court Bureau is responsible for the arraignment of all criminal cases that take place within the jurisdiction of the City of Syracuse, including section 155.25 (petit larceny), 120.00 (assault and related offenses), 240.00 (disorderly conduct), 240.25 (harassment), of the New York State Penal Law. This Bureau is also responsible for the prosecution and investigation of any misdemeanor in the City of Syracuse. Responsibilities also include interviewing a constant stream of victims filing complaints, serving subpoenas for City Court cases, updating District Attorney's files as to cases, arresting individuals wanted on warrants, etc., and handling the prosecution of all motor vehicle and traffic violations.

**Justice Court:** The Justice Court Bureau is responsible for the prosecution of individuals who have violated section 155.25 (petit larceny), 120.00 (assault and related offenses), 240.20 (offenses against public order), and 240.25 (harassment) of the New York State Penal Law. The Bureau requires Assistant District



Attorneys to represent the People at all towns and villages during evening court outside of their daily responsibilities.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$0	\$1,396,596
Local Dollars	\$0	\$1,315,330
Staffing - Funded	0	16

### **City Court**

The City Court Bureau is responsible for the arraignment of all criminal cases that take place within the jurisdiction of the City of Syracuse, including section 155.25 (petit larceny), 120.00 (assault and related offenses), 240.00 (disorderly conduct), 240.25 (harassment), of the New York State Penal Law. This Bureau is also responsible for the prosecution and investigation of any misdemeanor in the City of Syracuse. Responsibilities also include interviewing a constant stream of victims filing complaints, serving subpoenas for City Court cases, updating District Attorney's files as to cases, arresting individuals wanted on warrants, etc., and handling the prosecution of all motor vehicle and traffic violations.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$991,380	\$0
Local Dollars	\$924,756	\$0
Staffing - Funded	12	0

### **Justice Court**

The Justice Court Bureau is responsible for the prosecution of individuals who have violated section 155.25 (petit larceny), 120.00 (assault and related offenses), 240.20 (offenses against public order), and 240.25 (harassment) of the New York State Penal Law. The Bureau requires Assistant District Attorneys to represent the People at all towns and villages during evening court outside of their daily responsibilities.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$351,776	\$0
Local Dollars	\$331,531	\$0
Staffing - Funded	4	0

### **Investigations**

The Investigations Bureau is responsible for developing cases and working on independent investigations. Investigators are empowered to investigate any criminal violation within Onondaga County and to make arrests when necessary. Each investigator has an extensive investigative background and assists various Bureaus in developing strong prosecution cases. Each investigator maintains a caseload of between 25 to 50 cases and is required to be on call 24 hours each day.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$997,414	\$1,037,099
Local Dollars	\$940,589	\$984,795
Staffing - Funded	11	11

### **Grant Projects**

The Office of the District Attorney will be operating 7 grant projects in 2009. These projects include: Aid to Prosecution, HIDTA, Community Gun Violence, Operation IMPACT, Safe Neighborhoods, Onondaga Crime Analysis Center, Sentry, and Witness Protection.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,207,158	\$1,604,385
Local Dollars	\$0	\$0
Staffing - Funded	12	12

## Economic Development



### Department Mission

The mission of the Office of Economic Development is to improve the general prosperity and economic welfare of the people of Onondaga County by creating job opportunities and expanding the tax base, and to provide unparalleled service to existing businesses and businesses interested in relocating to Onondaga County.

## 2011 Accomplishments

- The Office of Economic Development's relocation to Washington Station in Armory Square and subsequent co-location with the City of Syracuse's Business Development office were the culmination of a nearly decade long effort to provide a cohesive and comprehensive vehicle to drive governmental economic development efforts in Onondaga County. A growing and vibrant urban center, downtown Syracuse is home to Armory Square – the area's premiere business and entertainment district. The new location is poised to facilitate regional economic development by enhancing the Office of Economic Development's profile in the business community.
- The Onondaga County Industrial Development Agency (OCIDA), Onondaga Civic Development Corporation (OCDC) and the Trust for Cultural Resources of Onondaga County (CRT) contract annually with the Office of Economic Development for administrative services. Staff assisted in developing programming, reviewing project and grant applications, drafting budgets for each entity, and administering bond issuances for local for-profit and not-for-profit organizations.
- OCDC authorized the issuance of bonds for the renovation of a facility at Onondaga Community College to accommodate the demand for additional on campus housing.
- To facilitate the co-location with the City of Syracuse's Business Development office, OCDC agreed to pay for that office's furniture and fixture refurbishment as well as its rent for the entire term of the current lease. This cooperative approach between the City of Syracuse, the Onondaga County, and OCDC is an unprecedented effort to provide a "one-stop-shop" for Economic Development in the region.
- The Cultural Resources Trust for Onondaga County authorized the issuance of bonds for a 50 million dollar project with Syracuse University.
- CRT provided over \$200,000 in funding of Art and Cultural organizations and continued to support IDEAS with additional funding.
- OCIDA induced three major projects: Aspen Dental Management Corporation. headquarters' expansion, SYSCO Syracuse LLC's facility expansion, and Tessy Plastics Corporation's North Plant expansion and renovation.
- OCIDA awarded four Employee Productivity Program Grants totaling \$24,090.
- The Office of Economic Development maintains a dedicated one-stop business retention & growth program. Working collaboratively with fifteen central New York economic development agencies, the office developed a unique outreach and fulfillment system, which services Onondaga County and through its partners, other central New York counties. Through this partnership, over 3500 businesses in central New York are made aware of the full span of available economic development incentives and have access to a team of professionals who can help them. For Onondaga County, the Office of Economic Development leads the collaboration by managing team relationships with the companies, including visits to companies, explanation of and assistance with program applications and fulfillment, and monthly organization team meetings to check the status of specific company projects. The office also maintains pro-active weekly communication with over 350 Onondaga companies. Since the beginning of this program in 2004, the Office's retention team has introduced the program to over 750

Onondaga County - based companies, met with more than 500 companies and maintains ongoing contact with well over 350 companies.

- This year, the office continued its efforts to reach more local businesses by developing events and programs targeted to specific business sectors. The office conducted 3 seminars covering the following topics: Build Your Business in Challenging Times; Financing for Capital Investment, and Manufacturing Resources: Improving Processes and Productivity for Manufacturers.
- In May of 2011, the Office of Economic Development launched its completely redesigned website, [www.SyracuseCentral.com](http://www.SyracuseCentral.com). The new website's advanced content management software allows Office of Economic Development staff to manage content in real-time without working through and paying a third party site manager, as in the past. [SyracuseCentral.com](http://www.SyracuseCentral.com) integrates "modern" communication tools with traditional web functionality, and creates a sophisticated site to present a more engaging community presence to outside businesses and entrepreneurs. The main goals of the redesign are to help local businesses and entrepreneurs seeking assistance in growing their businesses find the right resources quickly, to design a web interface that projects a forward-thinking community, and to more effectively market Onondaga County's assets including our target industries to site consultants and industry relocation professionals. The site's new responsive features allow OCIDA, OCDC, and CRT to comply with New York State Authorities Budget Office posting and reporting requirements more efficiently. Further, in-house management gives staff greater flexibility to highlight and promote initiatives, programs, and news relevant to the economic development community locally and around the country.
- The Federal Foreign Trade Zone Board recently introduced a new operational framework for Zone Grantees such as Onondaga County. Staff is currently reviewing the Alternate Site Framework (ASF) to determine how a transition from an inactive zone to administration under the ASF would best serve the needs of businesses in Onondaga County and the five county region.
- Clay Business Park, a property owned by OCIDA, is Onondaga County's premier opportunity for larger projects interested in relocating here. This year the staff enlarged the site's development scope to include oversight by the Central New York Regional Planning and Development Board (CNYRPDB). This collaboration will enhance and broaden Clay Business Park's exposure to national site selectors.
- Working proactively with Center State CEO, the Office of Economic Development marketed Syracuse and Onondaga County through print, electronic media, the new [www.SyracuseCentral.com](http://www.SyracuseCentral.com) website, attendance at conferences, trade shows, and individual meetings with site selectors, corporate real estate managers and CEOs. The staff participated in a monthly conference call held by CenterState with reviews of regional projects and programs in CenterState CEO's 12-county area to identify opportunities for Onondaga County and familiarize staff with regional activity.
- The Office provided specifically tailored, comprehensive information on locating and doing business in Onondaga County to twelve new attraction projects.
- Staff developed and maintains an active real estate database of available sites and properties within Onondaga County to expedite responses to project requests.
- Office of Economic Development staff joined the Central NY - Mohawk Valley Regional Project Advisory committee (RPAC) to participate in the Mohawk-Erie Multimodal Transportation Corridor study. RPAC will analyze the perspectives and issues surrounding potential future large-scale

transportation and economic development initiatives from Albany to Buffalo. Modes of transportation include aviation, highways, freight and passenger rail, waterways, bicycle and pedestrian traffic, bus and light rail transit. RPAC will identify gaps and deficiencies in the core network to map future improvements that could make New York state more competitive.

- To increase Onondaga County's profile in key target clusters as well as develop opportunities for collaboration, Office of Economic Development staff attended the following events in 2011:
  - The Workforce Development Institute in Albany, presented by the Apollo Alliance, a coalition of labor, business and environmental leaders working to support development of new clean energy jobs in New York state, to employ the next generation of high-quality, 'green-collar' employees.
  - The International Economic Development Council in Alexandria, VA to understand the federal government's new policy of inter-agency cooperation. Additionally, potential funding recipients were encouraged to collaborate in teams of multiple stakeholders to meet mutually beneficial economic development goals.
  - A Renewable Energy Forum in Tulsa, OK , with a team from central New York, to review the new, renewable energy landscape, investment and job creation. The team held meetings with site selectors currently working for clients in the smart grid, solar, wind, biomass, hydrogen, geothermal and ocean industries.
  - The International Asset Management Conference in Albuquerque, NM. An upstate New York team comprised of economic developers from the state, the region and the utilities and several other site selection vendors networked, learned about new projects in renewable energy and attended interactive seminars with corporate real estate managers and site selectors from across the United States.
  - The international "speed-marketing" conference Futurallia in Kansas City, MO. Held in the United States for the first time, 580 companies from 30 countries participated. Futurallia's emphasis this year was on potential business or alliance opportunities for attendees in the US. While in Kansas City, participated in a SESAME Network meeting with network members from Canada, France and Louisiana.
  - Central New York International Business Alliance meetings focused on the realities of trade with China, staffing considerations when opening an office abroad, and other topics concerned with import or export considerations.

## Economic Development

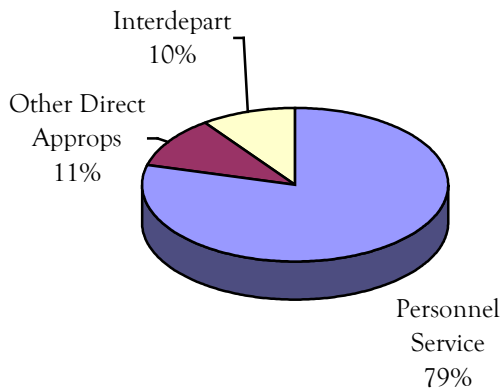
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### Budget Summary

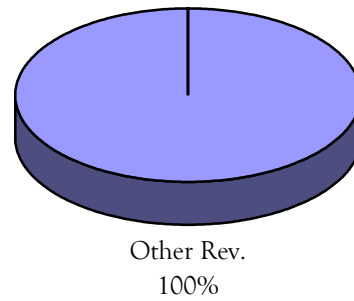
	2011	2012	Change	% Change
Appropriations	\$837,553	\$846,115	\$8,562	1.02%
Revenues	\$920,926	\$846,378	-\$74,548	-8.09%
Local	-\$83,373	-\$263	\$83,110	-99.68%

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**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	7	8	8	8	0
Funded And Grants	6	7	7	7	0

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## Economic Development Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	418,485	455,242	449,242	452,634	448,108
103	Other Employees Wages	0	0	6,000	0	0
300	Supplies & Materials	4,318	1,993	5,993	4,285	4,285
401	Travel/training	5,722	6,005	6,005	7,500	7,500
408	Fees For Services, Non-	8,411	0	0	0	0
410	All Other Expenses	221	400	400	400	400
413	Maintenance, Utilities, Rents	1,735	14,465	10,465	6,452	6,452
972	Transfer To Grant	82,500	80,791	80,791	73,600	73,600
<b>Sub Total Direct Appropriations</b>		<b>521,392</b>	<b>558,896</b>	<b>558,896</b>	<b>544,871</b>	<b>540,345</b>
120	Employee Benefits - Interdept	143,315	198,077	198,077	223,848	221,948
495	Interdepartmental Expense	94,809	80,580	80,580	84,190	83,822
<b>Sub Total Interdepartmentals</b>		<b>238,124</b>	<b>278,657</b>	<b>278,657</b>	<b>308,038</b>	<b>305,770</b>
<b>Total</b>	<b>Appropriations</b>	<b>759,516</b>	<b>837,553</b>	<b>837,553</b>	<b>852,909</b>	<b>846,115</b>
036	Co Svc Rev - Other Econ Assist	465,467	514,864	514,864	514,909	508,378
057	Other Misc Revenues	338,000	338,000	338,000	338,000	338,000
<b>Sub Total Direct Revenues</b>		<b>803,467</b>	<b>852,864</b>	<b>852,864</b>	<b>852,909</b>	<b>846,378</b>
070	Inter Trans - Non Debt Svc	0	68,062	68,062	0	0
<b>Sub Total Interdept. Revenues</b>		<b>0</b>	<b>68,062</b>	<b>68,062</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>803,467</b>	<b>920,926</b>	<b>920,926</b>	<b>852,909</b>	<b>846,378</b>
<b>Local (Appropriations - Revenues)</b>		<b>-43,951</b>	<b>-83,373</b>	<b>-83,373</b>	<b>0</b>	<b>-263</b>



## Economic Development Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding decreased by \$7,134 from 2011 BAM mainly due to a reduction in funding for seasonal employment and the replacement of personnel at a lower step
- **Supplies**  
Decrease of \$1,708 from 2011 BAM to reflect actual costs incurred by department
- **Travel and Training**  
Increase of \$1,495 over 2011 BAM due to the need to train new staff and the continual training of current staff on new economic development practices
- **Maintenance, Utilities and Rent**  
A decrease of \$4,013 from 2011 BAM is a direct result of the one-time costs associated with moving the Office of Economic Development out of the Civic Center in 2011
- **Revenues**  
Revised the expense sharing formula between OCIDA, CRT, OCDC and the County/SIDA as follows:

	2011	2012
OCIDA	35%	34%
CRT	9%	6%
OCDC	15%	21%
County/SIDA	40%	39%

## Economic Development Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Economic Development</b>								
1	DIR ECONOMIC DEV	37	89,519 - 115,969	1	1	1	1	
2	PROJ DEV SPEC	33	61,990 - 80,235	1	1	1	1	
3	PROGRAM ANALYST	32	56,562 - 73,189	0	1	1	1	
4	MANAGEMENT ANALYST	31	51,615 - 66,768	1	1	1	1	
5	SR ECON DEV SPEC	31	51,615 - 66,768	2	2	2	2	
6	SECRETARY	24	35,853 - 46,309	1	1	1	1	
7	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
			<b>Authorized</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	
			<b>Funded Totals</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	

## Programs

### Economic Development

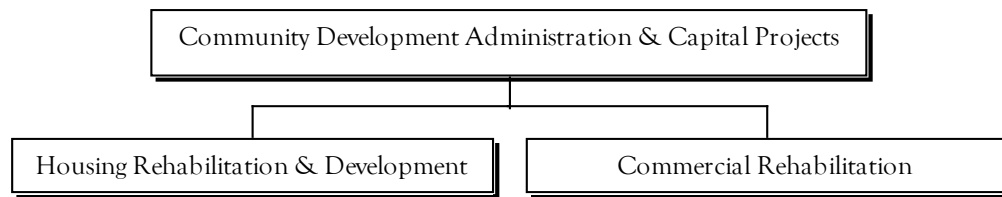
#### Economic Development

Design and implement the County Economic Development program. This includes provision of all services required by the Onondaga County Industrial Development Agency, and the Onondaga County Economic Development Corporation, the Trust for Cultural Resources of Onondaga County, the Onondaga Civic Development Corporation, existing business support, new business development, financial assistance programs oversight and operation.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$837,553	\$846,115
Local Dollars	(\$83,373)	(\$263)
Staffing - Funded	7	7

# Community Development

10 - 35 - 20



## Department Mission

The mission of the Community Development Division (CDD) is to improve the quality of life for Onondaga County's low and moderate income people by preserving and rebuilding neighborhoods, revitalizing and increasing the County's housing stock, upgrading the infrastructure, and providing needed community facilities.

## 2011 Accomplishments

- Pursued other sources of funding beyond the three entitlement grants from the U.S. Department of Housing and Urban Development, which provided \$3.8 million in grants, and was awarded an additional \$4.1 million in grants, for a total of \$7.9 million in funding.
- Funded 18 new capital projects in cooperation with towns and villages; 27 projects are underway. Completed \$1.2 million in Community Development Block Grant (CDBG) funded capital project construction. The total spent on capital projects, including town and village cash contributions (without adding in-kind services and municipal labor) was \$3.5 million, for a total of \$4.6 million.
- Continued consortium with the Town of Clay for the purpose of qualifying for the HOME Program. Received 19th annual grant of \$896,284.
- Rehabilitated 271 housing units (41 of which were ramp and accessibility improvements). Completed \$4.2 million in rehab construction, not including the Homeownership Program.
- Managed the non-profit housing corporation, the Onondaga County Housing Development Fund Company, Inc. (HDFC), which runs the Homeownership Program. Acquired, rehabilitated, and sold 17 single family houses through the HDFC to first-time, low income homebuyers. Spent \$2.3 million on the homeownership program.
- Implemented the Lead-Based Paint Hazard Control Regulations required by HUD for all houses receiving Federal assistance. Lead paint hazards were eliminated from 165 of the houses that received rehab assistance. The new regulations made the jobs much more complicated and expensive, adding \$1.65 million to rehab costs.
- Twelve (12) commercial buildings were rehabilitated in low-income areas of the County. Spent \$385,383 in CD funds on construction. With the owners' share of \$515,477, a total of \$890,860 was spent on construction. Design assistance was provided to 16 additional businesses under the Commercial Rehabilitation Program.
- Minority Businesses were awarded \$257,453 and women-owned businesses were awarded \$242,104 in construction contracts.

## Community Development

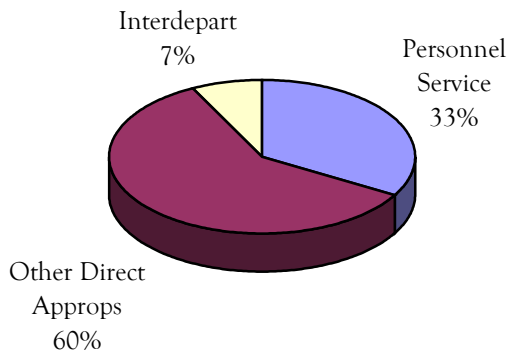
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### Budget Summary

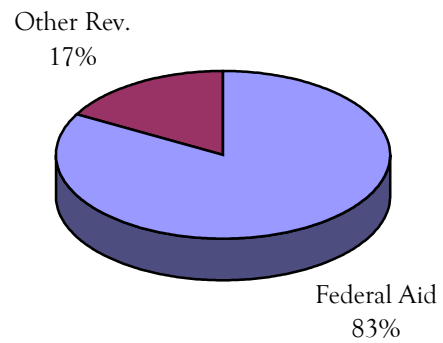
	2011	2012	Change	% Change
Appropriations	\$8,041,754	\$3,869,416	-\$4,172,338	-51.88%
Revenues	\$8,041,754	\$3,869,416	-\$4,172,338	-51.88%
Local	\$0	\$0	\$0	0.00%

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#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	16	17	18	18	1
Funded And Grants	16	17	17	17	0

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## Community Development Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	790,152	759,524	1,031,657	847,628	847,628
102	Overtime Wages	44,477	30,000	40,000	20,000	20,000
220	Residential Real Est Acq/dev	2,294,503	0	0	0	0
300	Supplies & Materials	8,128	10,000	10,000	8,500	8,500
401	Travel/training	43,964	39,000	65,532	39,000	39,000
408	Fees For Services, Non-	4,973	0	5,000	0	0
410	All Other Expenses	30,411	12,745	12,745	12,000	12,000
413	Maintenance, Utilities, Rents	5,935	11,238	11,238	11,470	11,470
570	Contracted Client Svcs	1,936,029	1,557,386	1,711,986	1,082,329	1,082,329
646	Homeownership Subsidies	576,600	0	600,000	0	0
647	Housing Rehab Grants	3,557,352	972,213	3,145,513	893,187	893,187
648	Commer Prop Rehab Grants	380,439	250,000	250,000	250,000	250,000
<b>Sub Total Direct Appropriations</b>		<b>9,672,963</b>	<b>3,642,106</b>	<b>6,883,671</b>	<b>3,164,114</b>	<b>3,164,114</b>
120	Employee Benefits - Interdept	298,130	414,027	573,462	419,498	418,211
495	Interdepartmental Expense	518,828	285,621	584,621	287,871	287,091
<b>Sub Total Interdepartmentals</b>		<b>816,958</b>	<b>699,648</b>	<b>1,158,083</b>	<b>707,369</b>	<b>705,302</b>
<b>Total</b>	<b>Appropriations</b>	<b>10,489,921</b>	<b>4,341,754</b>	<b>8,041,754</b>	<b>3,871,483</b>	<b>3,869,416</b>
013	Fed Aid - Health	2,342,409	0	3,100,000	0	0
018	Fed Aid - Home & Comm Svc	5,004,642	3,774,108	3,774,108	3,209,592	3,209,592
028	St Aid - Home & Comm Svc	600,309	0	600,000	0	0
038	Co Svc Rev - Home & Comm	2,151,111	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>10,098,471</b>	<b>3,774,108</b>	<b>7,474,108</b>	<b>3,209,592</b>	<b>3,209,592</b>
070	Inter Trans - Non Debt Svc	9,051	567,646	567,646	661,891	659,824
<b>Sub Total Interdept. Revenues</b>		<b>9,051</b>	<b>567,646</b>	<b>567,646</b>	<b>661,891</b>	<b>659,824</b>
<b>Total</b>	<b>Revenues</b>	<b>10,107,522</b>	<b>4,341,754</b>	<b>8,041,754</b>	<b>3,871,483</b>	<b>3,869,416</b>
<b>Local (Appropriations - Revenues)</b>		<b>382,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Community Development Funding Adjustment

The following funding adjustments from FY 2011 Adopted are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$78,104 due to standard salary and wage adjustments and personnel changes in 2011
- **Contracted Services**  
Decrease of \$475,057 as a result of the decrease in the Community Development Block Grant
- **Revenues**  
Federal revenues for the three entitlement grants will decrease by \$564,516 from the 2011 adopted budget

Balances in administrative accounts from prior years' grants of \$659,824 will be used in the 2012 budget versus \$518,190 in the 2011 budget. The increase is a result of the increases in both salaries and benefits



## Community Development Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration &amp; Capital Projects</b>								
1	COMMUN DEVELOP	36	81,652 - 105,757	1	0	0	0	
2	DIR COMM DEV	36	81,652 - 105,757	0	1	1	1	
3	ADMIN PLN FUND COOR	33	61,990 - 80,235	1	1	1	1	
4	HOUSING PRGRM COOR	14	66,719 - 73,910	1	1	1	1	
5	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
<b>Housing Rehabilitation &amp; Development</b>								
6	PROJ COORD (COMM	12	54,463 - 60,293	0	0	1	1	1
7	HOUSING REHAB SUPV	11	51,144 - 56,605	1	1	1	1	
8	HOUSING REHAB INSP	09	44,522 - 49,246	7	7	7	7	
9	HOUSING REHAB SPEC	09	44,522 - 49,246	2	2	2	2	
10	HSG REHAB AIDE	06	35,070 - 38,745	1	2	2	2	
<b>Commercial Rehabilitation</b>								
11	ARCHITECT 1	11	51,144 - 56,605	1	1	1	1	
			<b>Authorized</b>	<b>16</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>1</b>
			<b>Funded Totals</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	

## Programs

### Community Development

#### Administration and Capital Projects

Prepares the Community Development Block Grant (CDBG) Comprehensive Five Year Plan and Annual Action Plan in coordination with the 34 towns and villages participating in the program. Implements the Community Development Program in Onondaga County and ensures compliance with all HUD and other federal regulations. Implements the capital projects funded by the CDBG, selects projects with the CD Steering Committee, and coordinates with the towns and villages to ensure that environmental reviews, contracts, and payments conform with HUD regulations, including minority utilization in business and employment. Applies for and implements other appropriate federal and state grants received including the Home Grant, Emergency Shelter Grant, Economic Stimulus Grants, Lead Hazard Reduction Grants, NYS Housing Trust Fund Grants and NYS Affordable Housing Grants. Reports program progress, expenditures and other required data to funding sources.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,955,523	\$1,428,855
Local Dollars		\$49,456	\$0
Staffing - Funded		4	3.4
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
	<b>2010</b>		
Capital projects completed (\$)	4,600,000	4,000,000	3,000,000
Total funds awarded to OCCD (\$)	7,949,108	8,000,000	9,000,000

#### Housing Rehabilitation and Development

The Housing Rehabilitation Program includes eight (8) different housing rehabilitation programs which provide grants, partial grants, and deferred loans to approximately 250-280 low-income, elderly and disabled homeowners per year to rehabilitate their houses. Emphasis is placed on lead paint hazard reduction, health and safety related repairs, and accessibility for the elderly and handicapped. In addition, the Housing Rehabilitation staff supervises the rehabilitation of 15-20 vacant houses which are sold to eligible low-income, first-time home buyers.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,035,447	\$2,087,171
Local Dollars		\$0	\$0
Staffing - Funded		10.5	11.5
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
	<b>2010</b>		
Total \$ spent - rehab & houses	6,500,000	6,500,000	6,500,000
No. houses sold-rehabbed vacants & new construction	17	18	18
No. housing rehab jobs completed	271	270	270

## Commercial Rehabilitation

This is a matching grant program for exterior and structural improvements on commercial buildings located in low-income target business districts in the County. The purpose of the program is to encourage the retention of existing businesses and the location of new businesses in low-income commercial districts which results in the stabilization of the tax base, the preservation of jobs, and the availability of shops and other services to the residents. This program is currently being offered in the Villages of Baldwinsville, Camillus, East Syracuse, Liverpool, North Syracuse, Solway and Tully; in the Lyncourt, Galeville and Mattydale areas of the Town of Salina; in Brewerton and Bridgeport in the Town of Cicero; and Fairmount in the Town of Camillus.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$350,784	\$353,390
Local Dollars		\$0	\$0
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. business provided design assistance	2010	20	20
No. commercial buildings rehabilitated	12	10	10

## Board of Elections

10 - 37

Elections Administration
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### Department Mission

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

## 2011 Accomplishments

- Realigned and reduced the legislative voting districts along with Salina and Camillus.
- Continued to be an integral part in the design and layout of our new offices and training center.
- Acquired HAVA funds to help support the construction of the new training center.
- Generated revenue by running of Village Elections through the department office.
- Continued to survey all polling sites in Onondaga County to determine accessibility to the disabled.
- Continued to make necessary temporary fixes to all polling sites that are not ADA accessible for individuals with disabilities, which included designing parking areas with use of cones and signage, placing ramps where needed and installing temporary handles over existing door handles.
- Continuously updated and improved department power point presentation program that allows extensive training for election inspectors.
- Complied with HAVA regulations in the layout and design of polling places.
- Managed new voting system, which required ballot configuration, maintenance tasks, troubleshooting, and other tasks related to system security, ownership, and use year round.
- Performed quarterly testing on the new voting system (Sequoia Imagecast Optical Scan).
- Lowered printing costs by using the County Print Shop to print ballots.

## Elections Board

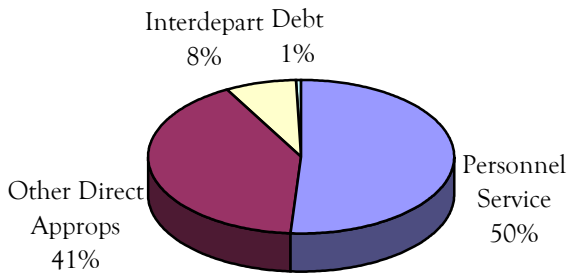
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### Budget Summary

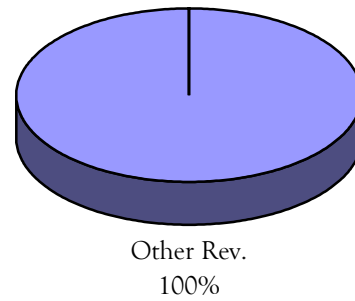
	2011	2012	Change	% Change
Appropriations	\$3,016,104	\$3,067,347	\$51,243	1.70%
Revenues	\$0	\$2,000	\$2,000	0.00%
Local	\$3,016,104	\$3,065,347	\$49,243	1.63%

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#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	16	16	16	16	0
Funded And Grants	16	16	16	16	0

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## Elections Board - Grants

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### Budget Summary

	2010	2011	Change	% Change
Appropriations	\$20,803	\$0	-\$20,803	-100.00%
Revenues	\$20,803	\$0	-\$20,803	-100.00%
Local	\$0	\$0	\$0	0.00%

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Appropriations

Revenues

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## Elections Board Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	723,468	759,187	759,187	795,077	787,126
102	Overtime Wages	22,632	0	0	81,081	0
103	Other Employees Wages	56,198	61,312	61,312	101,452	101,452
300	Supplies & Materials	178,331	223,000	232,232	255,600	178,331
401	Travel/training	4,220	7,024	7,024	7,024	7,024
408	Fees For Services, Non-	94,899	77,250	77,250	77,250	77,250
410	All Other Expenses	623,216	843,780	844,988	924,746	924,746
413	Maintenance, Utilities, Rents	59,334	72,598	73,049	61,195	61,195
960	Prov For Cap Projects,	200,000	0	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>1,962,298</b>	<b>2,044,151</b>	<b>2,055,042</b>	<b>2,303,425</b>	<b>2,137,124</b>
120	Employee Benefits - Interdept	412,312	560,336	560,336	683,469	679,240
495	Interdepartmental Expense	355,035	400,726	400,726	235,717	233,148
969	Transfer To Debt Service	0	0	0	17,835	17,835
<b>Sub Total Interdepartmentals</b>		<b>767,347</b>	<b>961,062</b>	<b>961,062</b>	<b>937,021</b>	<b>930,223</b>
<b>Total</b>	<b>Appropriations</b>	<b>2,729,645</b>	<b>3,005,213</b>	<b>3,016,104</b>	<b>3,240,446</b>	<b>3,067,347</b>
056	Sales Of Prop & Comp For	18,188	0	0	2,000	2,000
<b>Sub Total Direct Revenues</b>		<b>18,188</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total</b>	<b>Revenues</b>	<b>18,188</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Local (Appropriations - Revenues)</b>		<b>2,711,457</b>	<b>3,005,213</b>	<b>3,016,104</b>	<b>3,238,446</b>	<b>3,065,347</b>



## Board of Elections Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$68,079 due in part to increased hours for part-time workers to staff the additional primary in the presidential election year as well as other standard salary and wage adjustments
- **Supplies & Materials**  
Decrease of \$53,901 due to an anticipated use of fund balance reserves to support necessary supplies
- **All Other Expenses**  
Increase of \$79,758 due to necessary staffing of election inspectors and transportation of voting machines
- **Maintenance, Utilities, and Rents**  
Decrease of \$11,854 due to moving the department into a recently renovated County owned facility
- **Transfer to Debt Service**  
Increase of \$17,835 due to interest payments on the recently renovated County facility

## Elections Board Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Elections Administration</b>								
1	COMM OF ELECTIONS	35	74,481 - 96,450	2	2	2	2	
2	SECRETARY	24	35,853 - 46,309	2	2	2	2	
3	ELECTIONS SUPERVISOR	12	54,463 - 60,293	2	2	2	2	
4	ELECTIONS ASST 3	09	44,522 - 49,246	2	2	2	2	
5	ELECTIONS CLERK 3	07	37,685 - 41,650	2	2	2	2	
6	VOTING MACH CUST	07	37,685 - 41,650	2	2	2	2	
7	ELECTIONS ASST 2	06	35,070 - 38,745	2	2	2	2	
8	ELECTIONS CLERK 2	05	32,313 - 35,681	2	2	2	2	
			<b>Authorized</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	
			<b>Funded Totals</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	

## Programs

### Elections Board

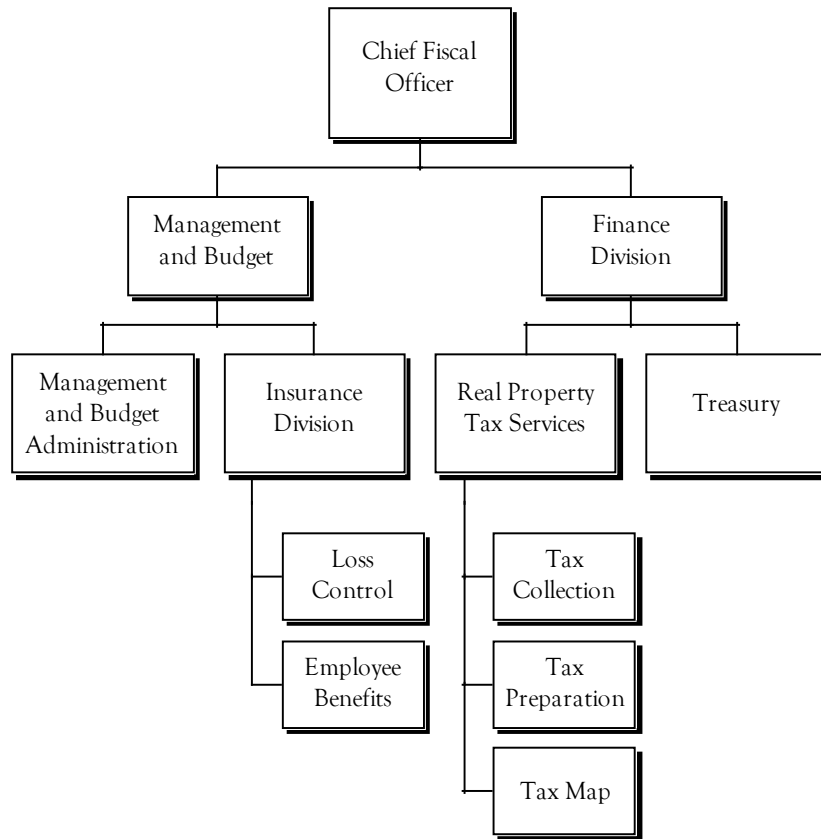
#### Election Administration

The Elections Board is a department mandated by the Election Law of the State of New York. The Board is required to register and cancel voters, certify candidates, prepare ballots and voting machines, perform voter outreach services, train and pay election inspectors, secure polling places, deliver voting machines and certify elections.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$3,005,213	\$3,067,347
Local Dollars		\$3,005,213	\$3,065,347
Staffing - Funded		16	16
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Administering elections	2010 3	2011 2	2012 3

# Finance Department Finance – Administration

10 - 39 - 10



## Department Mission

The Finance Department's mission is to collect and invest all County funds; establish County tax rates; prepare tax bills for the levy of taxes for County, towns, schools and villages; collect delinquent County, town, village and school tax revenues; conduct the sale and maintenance of all County bonds; update and maintain tax maps for the City of Syracuse, towns, and villages; and assist assessors in developing equitable assessment practices and administration of the NYS Real Property Tax Law.

## 2011 Accomplishments

- Expanded the functionality of the web site by providing copies of original tax bills that can be printed and used to make property tax payments.
- Provided town assessors with scanned images of deeds and property transfer forms which will eliminate the need in the future to send paper copies of the documents.
- Conducted an auction of tax delinquent properties, which resulted in the collection of over \$2,300,000 taxes paid and \$405,000 financed through the installment program and \$190,000 in net auction proceeds.
- Maintained high credit ratings with Fitch (AAA), Moody's (Aa1) and Standard & Poor's (AA+). Improved outlook with Fitch Ratings from "negative" to "stable".
- Sold \$33,755,000 of General Obligation Bonds in 2011 at an average interest rate of 2.95% after net premium. This resulted in savings totaling \$2,658,087 in 2013-2030.
- Assisted with the overhaul of the Capital Improvement Plan which prioritized projects within a budgeted expenditure amount. The new format provides for an executable six year plan as opposed to an all encompassing list of projects. The CIP is now a plan that can be accomplished operationally and fiscally within a six year time frame.

## Finance Admin

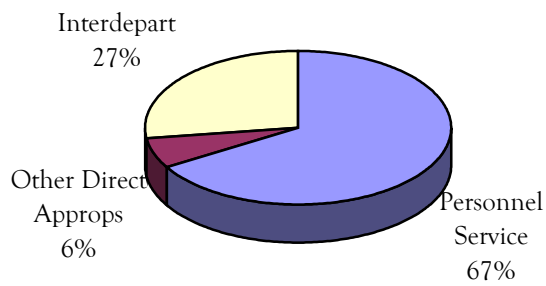
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### Budget Summary

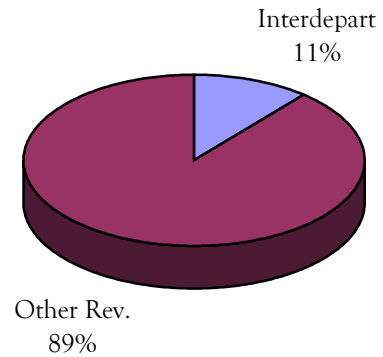
	2011	2012	Change	% Change
Appropriations	\$1,927,904	\$2,106,694	\$178,790	9.27%
Revenues	\$1,935,830	\$2,117,398	\$181,568	9.38%
Local	-\$7,926	-\$10,704	-\$2,778	35.05%

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#### Appropriations



#### Revenues




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### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	20	18	18	18	0
Funded And Grants	16	15	15	15	0

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## Finance Admin Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	819,436	815,117	810,626	843,985	835,545
102	Overtime Wages	19	0	0	0	0
103	Other Employees Wages	10,449	9,103	9,103	11,136	11,136
300	Supplies & Materials	4,233	9,000	12,502	9,000	9,000
401	Travel/training	1,406	1,189	1,680	4,460	4,460
408	Fees For Services, Non-	20,117	17,500	22,083	23,000	23,000
410	All Other Expenses	89,612	94,300	96,428	94,312	94,312
413	Maintenance, Utilities, Rents	1,468	2,950	3,112	3,400	3,400
<b>Sub Total Direct Appropriations</b>		<b>946,740</b>	<b>949,159</b>	<b>955,534</b>	<b>989,293</b>	<b>980,853</b>
120	Employee Benefits - Interdept	406,027	509,478	509,478	557,120	553,147
495	Interdepartmental Expense	500,352	462,892	462,892	580,662	572,694
<b>Sub Total Interdepartmentals</b>		<b>906,379</b>	<b>972,370</b>	<b>972,370</b>	<b>1,137,782</b>	<b>1,125,841</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,853,119</b>	<b>1,921,529</b>	<b>1,927,904</b>	<b>2,127,075</b>	<b>2,106,694</b>
005	Non Real Prop Tax Items	82,660	83,249	83,249	83,249	83,249
030	Co Svc Rev - Genl Govt	513,392	413,020	413,020	439,570	439,570
040	Svc Oth Govt - Gen Govt	592,236	625,013	625,013	625,012	625,012
050	Interest & Earnings	533,911	388,143	388,143	595,938	586,261
051	Rental Income	311	400	400	400	400
056	Sales Of Prop & Comp For	-2,265	152,600	152,600	102,000	102,000
057	Other Misc Revenues	65,405	37,000	37,000	44,500	44,500
<b>Sub Total Direct Revenues</b>		<b>1,785,650</b>	<b>1,699,425</b>	<b>1,699,425</b>	<b>1,890,669</b>	<b>1,880,992</b>
060	Interdepartmental Revenue	236,431	236,405	236,405	236,406	236,406
<b>Sub Total Interdept. Revenues</b>		<b>236,431</b>	<b>236,405</b>	<b>236,405</b>	<b>236,406</b>	<b>236,406</b>
<b>Total</b>	<b>Revenues</b>	<b>2,022,081</b>	<b>1,935,830</b>	<b>1,935,830</b>	<b>2,127,075</b>	<b>2,117,398</b>
<b>Local (Appropriations - Revenues)</b>		<b>-168,962</b>	<b>-14,301</b>	<b>-7,926</b>	<b>0</b>	<b>-10,704</b>

## Finance Admin Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
020	St Aid - Genl Govt Support	-49,450	0	0	0	0
Sub Total Direct Revenues		-49,450	0	0	0	0
Total	Revenues	-49,450	0	0	0	0
Local (Appropriations - Revenues)		49,450	0	0	0	0



## Finance Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**

Net personnel funding increased by \$26,952 and net funded positions were unchanged over 2011 BAM due to standard salary and wage adjustments, MC scheduled step increases and increase in temporary labor costs.

- **Revenues**

- **Finance Commissioner Fees**

- Net finance commissioner fees increased by \$26,550 over 2011 BAM due to a projected increase in parcels going to auction.

- **Interest & Earnings**

- Net interest & earnings increased \$198,118 over 2011 BAM due to higher investable cash balances in the general fund which prompted a reallocation of interest revenue.

## Finance Admin Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	CHIEF FISCAL OFFICER	39	112,479 - 145,773	1	1	1	1	
2	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
<b>Treasury</b>								
3	FINANCIAL ANALYST	35	74,481 - 96,450	1	1	1	1	
4	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
5	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
6	ACCOUNT CLERK 1	04	30,108 - 33,232	1	0	0	0	
7	ACCOUNT CLERK TYP 1	04	30,108 - 33,232	1	0	0	0	
<b>Real Property Tax Services</b>								
8	DIR REAL PROP TAX SE	36	81,652 - 105,757	1	1	1	1	
9	AST DIR RL PR TX SVS	31	51,615 - 66,768	1	1	1	1	
10	DIR TAX PREPARATION	29	45,008 - 58,191	1	1	1	1	
11	TAX MAP SUPERVISOR	13	60,326 - 66,807	1	1	1	1	
12	TAX MAP TECH 2	11	51,144 - 56,605	1	1	1	1	
13	DELINQUENT TAX	10	47,843 - 52,937	1	1	1	1	
14	TAX ABSTRACT CLERK	10	47,843 - 52,937	1	1	1	1	
15	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
16	ACCOUNT CLERK 2	07	37,685 - 41,650	3	3	3	3	
17	TAX MAP TECH 1	06	35,070 - 38,745	1	1	1	1	
18	TAX CLERK	05	32,313 - 35,681	1	1	1	1	
<b>Authorized</b>				<b>20</b>	<b>18</b>	<b>18</b>	<b>18</b>	
<b>Funded Totals</b>				<b>16</b>	<b>15</b>	<b>15</b>	<b>15</b>	

## Programs

### Finance Department

#### Administration (10-39-10)

Chief Fiscal Officer of the County and administrative services for all operations and functions within the Finance department.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$304,826	\$338,749
Local Dollars	\$0	\$0
Staffing - Funded	2	2

#### Treasury (10-39-10)

Responsible for the collection and receipt, and the investing and disbursing of all County funds. Ensure the availability of money within the capital funds, in order to facilitate the County's capital program. Borrow funds, as necessary, at the lowest possible cost to the taxpayers. Plan and administer debt service and debt service funds. Review capital projects for funding requirements, cash flows and closure. Additional responsibilities include the forecasting and monitoring of all major revenue sources within the County.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$461,439	\$318,257
Local Dollars	\$0	\$0
Staffing - Funded	4	3

#### Real Property Tax Services (10-39-10)

The function provides an advisory tax administration service for local government taxing jurisdictions and assists assessors in the development of equitable assessment practices. Provide tax bills and rolls, assessment rolls and assessors annual reports. Calculate town and County tax rates from budget documents. Prepare and print County, town, school and village tax bills. Provide for the transfer of current property and assessment information between the towns and the County. Collect utility, room occupancy, special franchise and delinquent tax payments. Re-levy unpaid taxes. Maintain a program that keeps delinquent taxes at a minimum. Conduct one delinquent tax auction per year. Create and maintain city, town and village tax maps in accordance with NYS Office of Real Property Services.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,155,264	\$1,449,688
Local Dollars	\$0	\$0
Staffing - Funded	9	10

### Finance-County-Wide Revenues and Expenses (10-39-75)

The program is administered by the Finance Department on a County-Wide basis. The revenues from this program include: sales taxes to other municipalities/schools, payments in lieu of taxes (PILOTs), interest and penalties on real property taxes, interest and penalties on room occupancy taxes, interest income, and New York State interest. The expenses from this program include: sales taxes to other governments, community college chargebacks and certiorari expenses.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$98,024,741	\$85,665,717
Local Dollars	(\$5,677,488)	(\$6,840,866)
Staffing - Funded	0	0

### County-Wide Taxes (10-23-75)

The program is administered by the Finance Department on a County-Wide basis. The revenues from this program include: sales tax, real property taxes, deferred and uncollected real property taxes and prior year real property taxes.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		
Local Dollars	(\$343,564,742)	(\$372,395,805)
Staffing - Funded	0	0

### Debt Service (10-30)

All debt service for the County is budgeted by the Finance Department and paid through the debt service fund. Individual departments are charged for their costs via interdepartmental chargebacks.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$41,087,571	\$45,941,263
Local Dollars	\$21,449,405	\$21,831,085
Staffing - Funded	0	0

**Finance Department  
Division of Management and Budget**

**10 - 39 - 15**

**Department Mission**

The mission of the Division of Management and Budget (DMB) is to assist the County Executive in the preparation and administration of the County's annual operating budget, the Onondaga Community College (OCC) budget, and the County's six-year Capital Improvement Plan. As a part of that mission, DMB seeks to identify, evaluate, and implement cost-effective methods of delivering services to the taxpayers and to advise the County Executive and Legislature on matters regarding the fiscal condition of Onondaga County.

## 2011 Accomplishments

- Maintained a balanced budget by continuing the use of austerity measures to ensure savings.
- Analyzed and mitigated Federal and State budget impacts on Onondaga County government.
- Maintained high credit ratings with Fitch (AAA), Moody's (Aa1) and Standard & Poor's (AA+) despite significant budget pressure from rising employee fringe benefit costs and State mandated service costs.
- Received Distinguished Budget Award from Government Finance Officer's Association for the presentation of the 2011 Annual Operating Budget.
- Continued to study, in cooperation with Water Environment Protection, the best way to optimize the life cycle of County's vehicle fleet. DMB created a mathematical model that considers the price of vehicles, maintenance cost and residual value in different years of a vehicle's life. Based on this information, the optimal length of time to keep the vehicle is established. The process of data gathering for each vehicle's make and model continued through 2011.
- In concert with outside consultants and key personnel in other departments, started the process of converting the County's mainframe financial and payroll systems to an integrated ERP system (Peoplesoft), including the Hyperion budget module. This will be a multi-year, multi-million dollar project with DMB personnel playing a key role in implementation and "train the trainer" training.
- Continued to analyze the costs and benefits of awarding technology venture capital funds to County departments.
- In 2011, the Division of Management and Budget, the Health Department, the Department of Mental Health, the Sheriff's Department, Jamesville Correctional Facility, and Hillbrook worked together to implement a contract which outsourced correctional health and mental health services.
- Managed significant staff turnover without affecting operations. Five analysts left the department in 2010; four were replaced.
- In concert with the Department of Personnel, continued to manage the Early Retirement Incentive Program to ensure the County is complying with State requirements. Approximately 300 employees opted to take advantage of the program, at an estimated \$18 million in savings over two years.
- Enhanced the use of Program Profiles to capture grant programs and staffing, as well as align these budget sections for use in the new PeopleSoft software implementation. Departments will be required to budget and track expenditures at the program profile level enabling the County to collect and analyze more detailed data essential for gaining operational efficiencies.

## Management & Budget

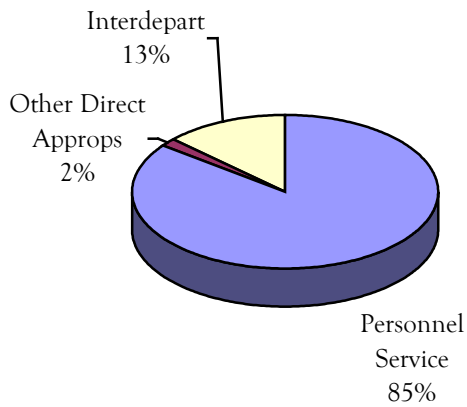
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### Budget Summary

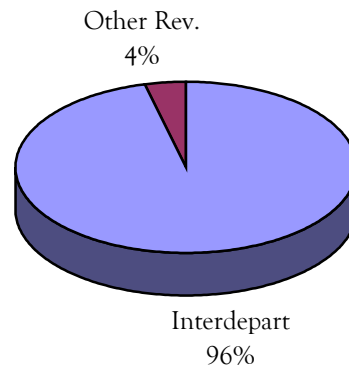
	2011	2012	Change	% Change
Appropriations	\$1,515,602	\$1,672,285	\$156,683	10.34%
Revenues	\$611,915	\$709,295	\$97,380	15.91%
Local	\$903,687	\$962,990	\$59,303	6.56%

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#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	24	22	23	23	1
Funded And Grants	17	17	18	18	1

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## Management & Budget Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	810,565	837,263	835,763	933,081	923,750
103	Other Employees Wages	14,577	25,000	25,000	2,600	2,600
300	Supplies & Materials	4,964	4,000	12,778	6,795	6,795
401	Travel/training	1,289	684	2,184	45,400	5,400
408	Fees For Services, Non-	0	0	0	2,350	2,350
410	All Other Expenses	1,124	1,000	1,000	1,500	1,500
413	Maintenance, Utilities, Rents	3,444	11,000	11,961	11,000	11,000
<b>Sub Total Direct Appropriations</b>		<b>835,963</b>	<b>878,947</b>	<b>888,686</b>	<b>1,002,726</b>	<b>953,395</b>
120	Employee Benefits - Interdept	344,704	411,411	411,411	503,241	499,194
495	Interdepartmental Expense	194,743	215,505	215,505	222,044	219,696
<b>Sub Total Interdepartmentals</b>		<b>539,447</b>	<b>626,916</b>	<b>626,916</b>	<b>725,285</b>	<b>718,890</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,375,410</b>	<b>1,505,863</b>	<b>1,515,602</b>	<b>1,728,011</b>	<b>1,672,285</b>
005	Non Real Prop Tax Items	26,620	26,620	26,620	26,620	26,620
<b>Sub Total Direct Revenues</b>		<b>26,620</b>	<b>26,620</b>	<b>26,620</b>	<b>26,620</b>	<b>26,620</b>
060	Interdepartmental Revenue	519,648	585,295	585,295	682,675	682,675
<b>Sub Total Interdept. Revenues</b>		<b>519,648</b>	<b>585,295</b>	<b>585,295</b>	<b>682,675</b>	<b>682,675</b>
<b>Total</b>	<b>Revenues</b>	<b>546,268</b>	<b>611,915</b>	<b>611,915</b>	<b>709,295</b>	<b>709,295</b>
<b>Local (Appropriations - Revenues)</b>		<b>829,142</b>	<b>893,948</b>	<b>903,687</b>	<b>1,018,716</b>	<b>962,990</b>



## Management & Budget Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$65,587 and net funded positions increased by one over 2011 BAM due to standard salary and wage adjustments, MC scheduled step increases and a transfer of function for a Public Health Educator 1 position into Risk Management.

## Division of Management & Budget Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Budget Administration</b>								
1	DEP DIR BUDGET ADMIN	37	89,519 - 115,969	1	1	1	1	
2	BUDGET ANALYST 3	33	61,990 - 80,235	3	3	3	3	
3	SR MANAGE ANALYST	33	61,990 - 80,235	4	4	4	4	
4	PROGRAM ANALYST	32	56,562 - 73,189	3	1	1	1	
5	BUDGET ANALYST 2	31	51,615 - 66,768	2	3	3	3	
6	MANAGEMENT ANALYST	31	51,615 - 66,768	2	2	2	2	
7	PROJECT COORD	31	51,615 - 66,768	1	1	1	1	
8	ADMIN ANALYST 2	11	51,144 - 56,605	1	0	0	0	
9	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Insurance Division</b>								
10	DIR RISK MGMT	36	81,652 - 105,757	1	1	1	1	
11	BUDGET ANALYST 3	33	61,990 - 80,235	1	1	1	1	
12	DIR LOSS CONTROL	33	61,990 - 80,235	1	1	1	1	
13	EMP BENFT MANAGER	33	61,990 - 80,235	1	1	1	1	
14	PH EDUCATOR	09	44,522 - 49,246	0	0	1	1	1
15	EMP BENFT CLAIMS CLK	08	40,985 - 45,316	1	1	1	1	
16	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
<b>Authorized</b>				<b>24</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>1</b>
<b>Funded Totals</b>				<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>1</b>

## Programs

### Division of Management and Budget

#### Administration-Budget Administration

Prepare and administer the Annual County Operating Budget, Community College Budget, and six year Capital Improvement Plan. Recommend the most efficient allocation of resources to the County Executive to operate all of the County's programs. Review the utilization of resources to assure services are provided in the most efficient and cost effective manner. Major activities include budget preparation and analysis, monthly account monitoring and analysis, forecasting, financial analyses/studies, monthly resolution process, Vacancy Review Request review, contract review, State/Federal aid analysis, budget policy and training, financial transfer review, austerity plan development and management, and direct/indirect cost allocation.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$920,568	\$989,610
Local Dollars	\$893,948	\$962,990
Staffing - Funded	12	12

#### Insurance Division

Administer the County's overall employee benefits and risk programs. Wages, fringe benefits, and all other related non-personnel and interdepartmental expenses are charged back to the Insurance Fund. Detailed program information can be found in the Program Profiles for the Insurance Fund 10-58.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$585,295	\$682,675
Local Dollars	\$0	\$0
Staffing - Funded	5	6

## Finance Department Insurance Division

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### Department Mission

The mission of the Insurance Division is divided into two distinct categories: (1) the administration and oversight of all County employee benefits programs by the Employee Benefits section and (2) the identification, mitigation and funding of all internal and external County risk within the Insurance Division.

**Employee Benefits** is responsible for the administration of the Health, Dental, Vision, and Prescription Benefits Programs and oversees Unemployment Insurance, Flexible Spending Accounts, and Long-Term Disability components as well.

The **Insurance Division** is responsible for identifying and quantifying all potential sources of risk to County personnel, County physical assets and members of the general public, which arise out of County operations. Once these risks are identified, the appropriate methods of managing them are selected and implemented. Primary activities include loss prevention and loss reduction activities, risk transfer through appropriate contractual and purchased excess insurance mechanisms, and risk assumption through determining and selecting the correct magnitude for deductibles and self-insured retentions.

The administration and oversight of the self-insured Workers' Compensation Program is the final element that has links to both the Employee Benefit and Insurance sections.

## 2011 Accomplishments

- Spearheaded a special project to secure Second Injury Fund recoveries in excess of \$1.5M.
- Realized approximately \$1.4 million in revenues from the Federal Medicare Retiree Drug Subsidy Program.
- Conducted a prescription campaign to increase our generic usage to 70% realizing a reduction of \$954,000 in prescription drug cost.
- Participated in the Early Retiree Reinsurance Program (ERRP), a program that provides reimbursement to participating employer-based plans for a portion of the costs of health care for early retirees netting \$950,000 in reimbursements.
- Appointed by the Governor's office to NYS Workers' Compensation Commission to assist and comment on Workers' Compensation Board Medical Guidelines.
- Received the Platinum Award from the American Heart Association in recognition of our efforts to promote employee wellness.
- Assisted in a County wide project to educate County municipalities, towns and villages, in other healthcare insurance options such as the Onondaga County Employee Benefits Association (OCEBA).
- Through constant review of claims data from New York State; identified, reversed or stopped \$254,000 of ineligible unemployment claims.
- Sponsored Flu Shot Clinics at the Open Enrollment Sessions.
- Onondaga County Wellness Program coordinated lunch and learn type seminars presented by local physicians and pharmacists to educate our employees on several topics, such as back pain, heart attacks and medications.
- Successfully converted to new Third Party Administrator (TPA) for Indemnity Health, COBRA and Flexible Spending Administration.
- Implemented marketing campaign with the support of Excellus to educate our members in the details of our health plan to enable them to better understand their benefits.
- Working through the Onondaga County Healthcare Coalition, Risk Management secured an automatic blood pressure machine placed in the cafeteria at the Civic Center to allow employees to monitor their blood pressure while at work.
- Issued Requests for Proposals (RFP) for Care Management, Workers' Compensation Administrator and Unemployment Administrator.
- Reduced NYS DOL DOSH Incident Rate (IR) from 1999-2008 an average of 10.9 to 7.9. This leading indicator for the county Health & Safety (H&S) program is now in line with national IR's of the same business type.

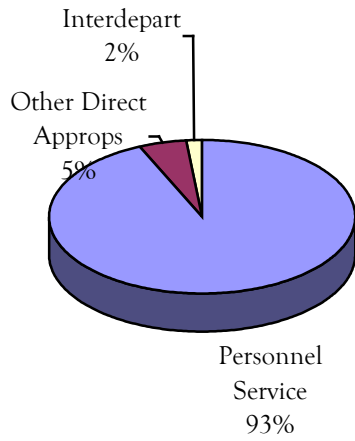
- H&S Inspections performed at MWB (2) & DOT (4) facilities. Inspections performed in anticipation of NYS DOL PESH program inspections. Division of Risk Management inspections allow us to ensure compliance without PESH involvement.
- Performed ergonomics & body mechanics training at the Sheriff's Office, WEP and E911. The impetus behind this training was to reduce skeletal muscular injuries within these job functions.
- OSHA 10hr training performed for 36 physical service group department representatives. This training puts 36 safety inspectors in the field within our 5 physical services groups.
- Provided process failure analysis (PFA) training and job hazard analysis (JHA) training for 24 physical service group departmental supervisors and engineers. PFA and JHA training gives the supervisor, manager and engineer additional problem solving ability comparable to root cause analysis.
- Revised the Onondaga County written Hazard Communication (Hazcom) Program.
- Created a new hire Hazard Communication Training Program. This expanded Hazcom training allows Onondaga County to eliminate annual Hazcom training for all clerical and office positions countywide.
- Restated the Onondaga County blood borne pathogens policy. This policy had not been revised since 1999, and required revision to ensure policy compliance and departmental understanding.

# Insurance

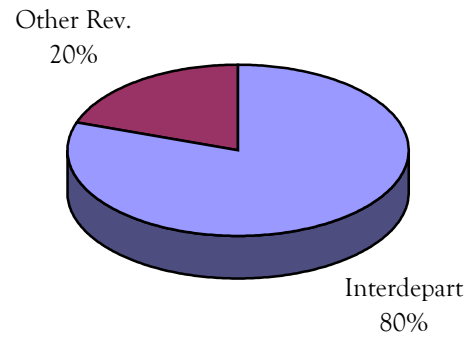
## Budget Summary

	2011	2012	Change	% Change
<b>Appropriations</b>	\$83,744,837	\$88,777,983	\$5,033,146	6.01%
<b>Revenues</b>	\$83,744,837	\$88,777,983	\$5,033,146	6.01%
<b>Local</b>	\$0	\$0	\$0	0.00%

**Appropriations**



**Revenues**



## Insurance Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
103	Other Employees Wages	2,015	7,500	7,500	7,500	7,500
125	Employee Benefits	75,975,060	77,049,345	77,172,292	82,741,122	82,741,122
300	Supplies & Materials	5,202	3,760	4,033	4,033	4,033
401	Travel/training	2,380	1,559	1,559	4,000	4,000
406	Insurance	1,124,124	1,243,269	1,243,269	1,170,883	1,114,827
408	Fees For Services, Non-	2,148,231	3,107,138	3,344,369	3,265,389	3,263,389
410	All Other Expenses	11,704	6,500	6,500	6,500	6,500
413	Maintenance, Utilities, Rents	2,426	5,196	6,484	6,484	5,484
691	Self Insured Property Losses	5,894	100,000	100,000	100,000	25,000
710	Judgements And Claims	-784,215	525,000	525,000	525,000	225,000
<b>Sub Total Direct Appropriations</b>		<b>78,492,821</b>	<b>82,049,267</b>	<b>82,411,006</b>	<b>87,830,911</b>	<b>87,396,855</b>
120	Employee Benefits - Interdept	766	0	0	0	0
495	Interdepartmental Expense	1,375,836	1,333,831	1,333,831	1,381,128	1,381,128
<b>Sub Total Interdepartmentals</b>		<b>1,376,602</b>	<b>1,333,831</b>	<b>1,333,831</b>	<b>1,381,128</b>	<b>1,381,128</b>
<b>Total</b>	<b>Appropriations</b>	<b>79,869,423</b>	<b>83,383,098</b>	<b>83,744,837</b>	<b>89,212,039</b>	<b>88,777,983</b>
030	Co Svc Rev - Genl Govt	12,116,762	14,358,455	14,358,455	15,993,979	15,993,979
050	Interest & Earnings	76,330	17,500	17,500	17,500	17,500
057	Other Misc Revenues	1,430,864	1,865,940	1,865,940	1,401,465	1,401,465
082	Other Sources	0	500,000	500,000	0	0
084	Carryover Fund Balance	0	0	361,739	0	0
<b>Sub Total Direct Revenues</b>		<b>13,623,956</b>	<b>16,741,895</b>	<b>17,103,634</b>	<b>17,412,944</b>	<b>17,412,944</b>
060	Interdepartmental Revenue	60,788,402	66,641,203	66,641,203	71,799,095	71,365,039
<b>Sub Total Interdept. Revenues</b>		<b>60,788,402</b>	<b>66,641,203</b>	<b>66,641,203</b>	<b>71,799,095</b>	<b>71,365,039</b>
<b>Total</b>	<b>Revenues</b>	<b>74,412,358</b>	<b>83,383,098</b>	<b>83,744,837</b>	<b>89,212,039</b>	<b>88,777,983</b>
<b>Local (Appropriations - Revenues)</b>		<b>5,457,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Insurance Division Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Employee Benefits**  
Overall employee benefits costs are projected to increase by approximately \$5.6 million, largely due to anticipated increases in health benefits costs
- **Insurance Policies**  
Insurance policy costs are projected to decrease by approximately \$128,000 due to favorable market conditions and competitive vendor pricing
- **Fees for Services**  
Fees for services are projected to decrease approximately \$81,000, as multiple third-party services went through the Request for Proposal process for 2012
- **Self Insured Property Losses**  
Self insured property losses are projected to decrease \$75,000 due to recent favorable claims history
- **Judgments and Claims**  
Judgments and claims are projected to decrease \$300,000 due to recent favorable claims history
- **Revenues**  
Charges to County Departments net of revenues provided by the Insurance Fund have increased by \$4.7 million due to an increase in direct expenditures

## Programs

### Insurance Fund

#### Insurance Fund-Employee Benefits

Components are Health, Dental, Prescription Drug, Vision, Unemployment, Worker's Compensation and Long Term Disability benefits for the employees and retirees of the County. All associated plan and administration costs are included. The County is self insured for all the plans except Long Term Disability and Vision. Excellus administers the County's OnPoint Health plan, POMCO administers the County's Dental plan, ProAct administers the County's Prescription Drug Plan, Davis Vision administers the County's Vision Plan, and CorVel administers the Worker's Compensation plan.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$81,113,615	\$87,042,500
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Insurance Fund-Judgment and Claims

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

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$707,938	\$407,938
Local Dollars	\$0	\$0
Staffing - Funded	0	0

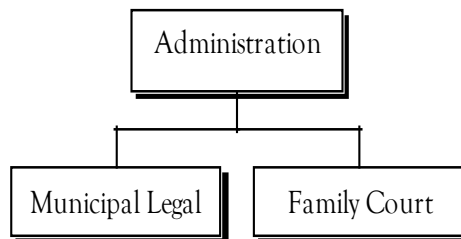
#### Insurance Fund-Insurance Costs

The mission is the protection of the County's assets and resources from loss. Through the use of a systematic and disciplined approach, risks shall be identified and analyzed in terms of frequency and severity. Appropriate risk management techniques will then be selected and implemented, and the program will be monitored for effectiveness. Major activities include exposure identification/analysis, risk financing, fund management, loss prevention and control, and driver training.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,561,545	\$1,327,545
Local Dollars	\$0	\$0
Staffing - Funded	0	0

## Law Department

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### Department Mission

The Office of the County Attorney provides, pursuant to State and County law, effective legal representation and advice for the County Executive, all County departments and the County Legislature.

## 2011 Accomplishments

- Coordinating with County Legislature and Supreme Court library to scan, develop, and have searchable indexes of County Legislative Journals.
- Leveraging existing technology resources to achieve greater efficiencies, including case management.
- Since the County, with active and sustained support from the Law Department, achieved its goal of obtaining revisions to the Amended Consent Judgment to replace the remaining RTF projects with more cost/effective alternatives and to extend the applicable time frames for a decision on the need for construction of additional facilities, this Department has provided and will continue to provide legal support for the ongoing effort to implement the Revised ACJ.
- During 2011 this Department worked to assure that renewal of the Project Labor Agreement, by which implementation of major ACJ projects is effectively coordinated, was accomplished in accordance with applicable legal requirements.
- This Department has provided extensive legal support to secure approval by the New York State Department of Environmental Conservation of a revised ACJ Ambient Monitoring program that achieves revised ACJ requirements in a cost effective manner.
- Continued to provide support for County efforts to address the .02 target final effluent limit for phosphorus ACJ requirement. In 2011, this Department was instrumental in securing production of a comprehensive White Paper that outlined findings and a number of strategies that the County can pursue as alternatives to the construction of costly facilities that would be required to fulfill the .02 phosphorus effluent limit.
- Drafted the Capacity Management, Operation and Maintenance Local Law, which took effect in January 2011, and which establishes a legal mechanism for reducing inflow from residential structures to the public sewers to avoid the need for major and costly facility upgrades.
- Negotiated a Permission Ordinance with the City, which allows the County to investigate, plan and construct dozens of green projects as part of Onondaga County's "Save the Rain" program. The Ordinance was just enacted by the City Council in June.
- Negotiated a number of Inter-Municipal Agreements with the City to facilitate implementation of the 2009 revisions of the ACJ.
- Provided significant legal support to County efforts to reduce energy costs and promote sustainable energy uses, and negotiated an agreement to establish an energy focused County web site to assist County residents in obtaining information on energy conservation and sources of financial assistance.
- Negotiated an agreement to establish a revolving loan fund to provide loans to small businesses to install energy conservation technologies.
- Provided legal support to County efforts to develop a sustainability plan and a Climate Protection Action Plan focused on reducing the County's carbon footprint.

- Continued to coordinate the County's legal efforts to address a claim for Payment from DEC and EPA pursuant to State and Federal Superfund laws related to the Onondaga Lake CERCLA National Priority List Superfund site.
- Preserved the County's Bankruptcy Claim in the G.M./Motors Liquidation Corporation bankruptcy proceeding by securing an agreement with debtors to include an amount of no less than \$70 million for the Lower Ley Creek site within the reserves set aside for environmental claims filed by the United States.
- Spearheaded County efforts to assist in demonstrating to the Environmental Protection Agency the primary responsibility of G.M. for remediation of Ley Creek.
- Provided and will continue to provide extensive legal support to Department of Water Environment Protection in the bid process and execution of multi-million dollar contracts, as well as reviewing all modifications, change orders and amendments, attending construction meetings, handling acquisition of property, and enforcing the goals of the County's MBE/WBE program.
- Negotiated a revenue generating intermunicipal agreement with the City of Syracuse by which the County will provide mail processing services to the City.
- Provided legal support to all County departments.
- Implemented paperless processing of claims under \$5,000 utilizing digital files, saving filing space, paper, and increasing staff accessibility to files.
- Continued receiving settlement funds from drug companies for overcharges of Medicaid prescription payments made by the County.
- Continued and expanded dispute resolution alternatives to litigation, using administrative hearings, especially in the area of employment.
- As of June 2011 collected \$60,957 in Subrogation revenue.
- Continued to provide legal support in the legislative committee process and at legislative sessions.
- Continued to work with County departments to prepare proposed legislation.
- Updated and streamlined procedures for handling Freedom of Information Law "FOIL" requests in compliance with newly-enacted requirements for electronic document production in various formats, resulting in faster responses and cost savings to the public and the County.
- Designed and implemented litigation discovery and FOIL procedures for "paper-to-electronic" document handling, allowing us to respond electronically to these extensive requests at great cost and time savings to the County and reducing our dependence on outside storage vendors.
- Continued production of an updated version of the Law Department's newsletter "OnLaw: Raising the Bar", addressing timely and important topics of interest to County management.

- Continued relationship with Syracuse University Law School utilizing law students in their Extern Program and expanded this program to include area colleges and school. These students provide legal and clerical support to our attorneys at no cost to County taxpayers.
- Provided and will continue to provide legal support in conducting and reporting on a voluntary compliance audit with EPA that will promote compliance and significantly reduce the risk of enforcement related penalties and compliance costs.
- Coordinated with the District Attorney's Office to share information and resources in prosecuting abuse and neglect cases.
- Continued to work with Departments of Social Services and Probation, as well as the Judiciary and police agencies, to remove subjectivity from the process of detaining juveniles, develop alternatives to detention and alleviate disparate minority representation in our detention population.
- Continued using automated legal resources to conduct research and present cases in Family Court to protect abused and neglected children.
- Enhanced public education efforts for juvenile delinquency and foster parent training. Implemented ongoing training with the Department of Social Services' caseworkers by affording voluntary "lunch and learn" sessions and mandatory educational programs.
- Initiated an education program with the Syracuse City School District and other local school districts in which representatives from various County Departments visit City High Schools to discuss what their County jobs entail.
- Devoted specialized resources to ensure that appeals of Family Court proceedings are handled more efficiently and economically.
- Participated in the State's Court Improvement Project to enhance best legal practices in achieving timely permanency for children and frontloading services for at-risk families.
- Developed a curriculum with Family Court for continuing legal education for outside counsel on protocols for surrenders and other legal proceedings.
- Participated in community-based teams such as the Child Fatality Review Team, Child Abuse Response Team, and Domestic Violence and Sexual Violence Coalition.
- Collaborated with the other members of the Multi-Disciplinary Team to establish a state-of-the-art Child Advocacy Center for Onondaga County, scheduled to open Summer of 2011.
- Commenced the compilation of documents and negotiations related to the transfer of Van Duyn.

## Law Department

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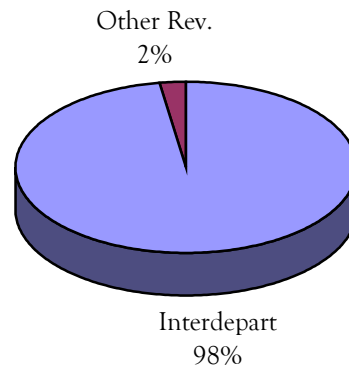
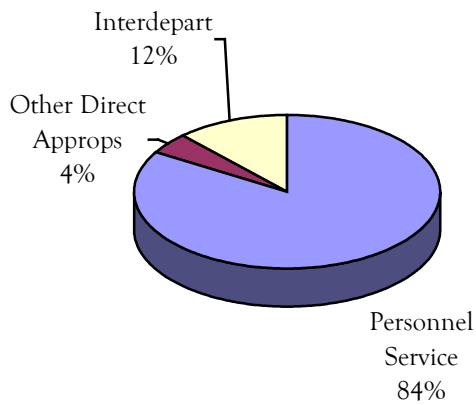
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$4,007,981	\$4,501,943	\$493,962	12.32%
Revenues	\$3,861,194	\$4,379,616	\$518,422	13.43%
Local	\$146,787	\$122,327	-\$24,460	-16.66%

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#### Appropriations

#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	46	46	46	46	0
Funded And Grants	42	39	39	39	0

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## Law Department Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	2,360,864	2,269,585	2,269,585	2,482,925	2,458,096
300	Supplies & Materials	15,038	18,700	22,018	16,250	16,250
401	Travel/training	2,728	3,897	3,897	5,450	5,450
408	Fees For Services, Non-	108,060	135,000	179,652	132,000	132,000
410	All Other Expenses	18,460	13,124	13,489	15,860	15,860
413	Maintenance, Utilities, Rents	28,045	26,235	27,107	26,950	26,950
<b>Sub Total Direct Appropriations</b>		<b>2,533,195</b>	<b>2,466,541</b>	<b>2,515,748</b>	<b>2,679,435</b>	<b>2,654,606</b>
120	Employee Benefits - Interdept	968,634	1,118,843	1,118,843	1,318,723	1,308,017
495	Interdepartmental Expense	376,671	373,390	373,390	541,070	539,320
<b>Sub Total Interdepartmentals</b>		<b>1,345,305</b>	<b>1,492,233</b>	<b>1,492,233</b>	<b>1,859,793</b>	<b>1,847,337</b>
<b>Total</b>	<b>Appropriations</b>	<b>3,878,500</b>	<b>3,958,774</b>	<b>4,007,981</b>	<b>4,539,228</b>	<b>4,501,943</b>
005	Non Real Prop Tax Items	34,705	34,705	34,705	34,705	34,705
030	Co Svc Rev - Genl Govt	55,178	85,000	85,000	70,000	70,000
057	Other Misc Revenues	2,809	1,500	1,500	750	750
<b>Sub Total Direct Revenues</b>		<b>92,692</b>	<b>121,205</b>	<b>121,205</b>	<b>105,455</b>	<b>105,455</b>
060	Interdepartmental Revenue	3,706,482	3,739,989	3,739,989	4,308,416	4,274,161
<b>Sub Total Interdept. Revenues</b>		<b>3,706,482</b>	<b>3,739,989</b>	<b>3,739,989</b>	<b>4,308,416</b>	<b>4,274,161</b>
<b>Total</b>	<b>Revenues</b>	<b>3,799,174</b>	<b>3,861,194</b>	<b>3,861,194</b>	<b>4,413,871</b>	<b>4,379,616</b>
<b>Local (Appropriations - Revenues)</b>		<b>79,326</b>	<b>97,580</b>	<b>146,787</b>	<b>125,357</b>	<b>122,327</b>



## Law Department Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding is increased by \$188,511 to provide for salary and wage adjustments
- **Supplies & Materials**  
Decreased the cost for cartridges and paper by \$2,450. The Law Department now scans and e-mails whenever possible
- **Travel**  
Increased \$1,553 over the 2011 BAM. Required travel to the Appellate Division and other courts outside of Onondaga County have increased
- **Fees for Services**  
Decreased \$47,652 over the 2011 BAM to reflect funding necessary for cases scheduled for trial in 2012
- **All Other Expenses**  
Increased by \$2,371 to cover increases in membership costs and copy fees necessary for court submissions.

## Law Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administrative</b>								
1	COUNTY ATTORNEY	39	112,479 - 145,773	1	1	1	1	
2	FIRST CH DEP CO ATTY	38	98,151 - 127,175	1	1	1	1	
3	ADMIN OFFICER LAW	33	61,990 - 80,235	1	1	1	1	
4	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
<b>Municipal Legal</b>								
5	CHIEF DEP CO ATTY	37	89,519 - 115,969	1	1	1	1	
6	SR DEP CO ATTY	36	81,652 - 105,757	5	5	5	5	
7	DEP COUNTY ATTY 3	35	74,481 - 96,450	1	1	1	1	
8	DEP COUNTY ATTY 2	34	67,946 - 87,966	4	4	4	4	
9	DEP COUNTY ATTY 1	33	61,990 - 80,235	3	3	3	3	
10	AST CO ATTNY 2	32	56,562 - 73,189	2	2	2	2	
11	CHIEF CONF AST ATTY	29	45,008 - 58,191	1	1	1	1	
12	CONF AST CO ATTY 2	26	39,263 - 50,735	3	3	3	3	
13	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
14	LEGAL SEC 2	08	40,985 - 45,316	2	2	2	2	
15	LEGAL SEC 1	06	35,070 - 38,745	1	1	1	1	
16	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Family Court</b>								
17	CHIEF DEP CO ATTY	37	89,519 - 115,969	1	1	1	1	
18	DEP COUNTY ATTY 3	35	74,481 - 96,450	1	1	1	1	
19	DEP COUNTY ATTY 1	33	61,990 - 80,235	4	4	4	4	
20	DEP COUNTY ATTY	32	56,562 - 73,189	4	4	4	4	
21	FAM CRT LGL LIAISON	12	54,463 - 60,293	0	1	1	1	
22	PARALEGAL	10	47,843 - 52,937	2	2	2	2	
23	LEGAL SEC 1	06	35,070 - 38,745	5	4	4	4	
<b>Authorized</b>				<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	
<b>Funded Totals</b>				<b>42</b>	<b>39</b>	<b>39</b>	<b>39</b>	

## Programs

### Law Department

#### Administration

The County Attorney administers this Department by supervising department employees, advising and counseling staff attorneys, assigning tasks and duties, resolving internal questions at issue, and providing counsel directly to the County Executive and Deputy County Executives. Additional management assistance is provided by the Administrative Officer and Executive Secretary.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>	
Total Gross Appropriations		\$352,754	\$407,937	
Local Dollars		\$0	\$0	
Staffing - Funded		3	3	
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
Office wide work managed-cases, hearings, resolutions, contracts, and petitions	4971	5098	5296	

#### Municipal Legal

This program provides all the municipal legal advice and representation. The attorneys in this program serve as in-house litigation staff; draft resolutions and laws; negotiate, draft and approve contracts; provide written and verbal advice to Legislators, County Officers and employees; among other responsibilities.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>	
Total Gross Appropriations		\$2,265,242	\$2,521,060	
Local Dollars		\$0	\$0	
Staffing - Funded		23	22	
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
Cases opened, resolutions drafted, local laws drafted, FOIL requests processed, hearings opened, and subrogation cases opened, contracts processed	1613	1672	1711	

#### Family Court

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

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,340,779	\$1,572,946
Local Dollars		\$97,580	\$122,327
Staffing - Funded		13	14
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Original and subsequent (ie.,	<b>2010</b>	<b>2011</b>	<b>2012</b>
mods/viol/ext/NRE) petitions on:	3358	3426	3585
Neglect/abuse, TPR, Surrender			
Applications, JD, PINS, Approval of			
Voluntary Instruments, Unaccompanied			
Minor Refugees, etc.			

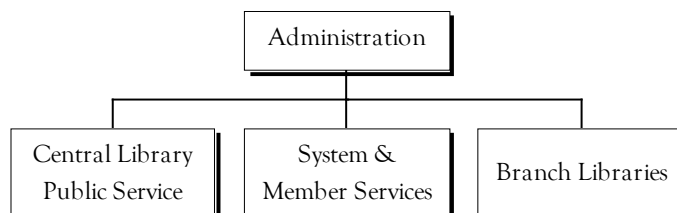
### Youth Initiative Grant Project

This was a project in which the County Attorney participated with the City of Syracuse School District in a program designed to reduce truancy thereby decreasing certain categories of acts of juvenile delinquency.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$0	\$0
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Cases submitted for resolution through	<b>2010</b>	<b>2011</b>	<b>2012</b>
alternatives	0	0	0

# Onondaga County Public Library (OCPL)

40 - 65



## Department Mission

The Onondaga County Public Library (OCPL) will strive to make a positive difference in every life it touches by putting the power of ideas and information to work for all.

## Central Library

Robert P. Kinchen Central Library

## Syracuse Branch Libraries

Beauchamp Branch

Betts Branch

Hazard Branch

Mundy Branch

Paine Branch

Petit Branch

Soule Branch

White Branch

Northeast Community Center

Southwest Community Center

## Suburban Member Libraries

Baldwinsville Public Library

DeWitt Community Library

East Syracuse Free Library

Elbridge Free Library

Fairmount Community Library

Fayetteville Free Library

Jordan Bramley Library

LaFayette Public Library

Liverpool Public Library

Manlius Library

Marcellus Free Library

Maxwell Memorial Library

Minoa Library

Northern Onondaga Public Library (NOPL)

Onondaga Free Library

Salina Free Library

Skaneateles Library

Solvay Public Library

Tully Free Library

**Onondaga County Public Library (OCPL)**

**40 - 65- 10**

## 2011 Accomplishments

- Local History Genealogy became a Family Search Affiliate Library with the Church of Latter Day Saints, enabling patrons to borrow from the largest genealogical library in the world.
- OCPL instituted new policy and procedures: use of patron photos in borrower record as security measure; age minimum for children's cards; use of one's card only; implemented "no cell phone" zone at computers.
- Staff responded to a huge increase in requests from patrons who need assistance using downloadable audio and ebook content.
- National Library Service Talking Books for the blind use increased 120%.
- Staff authored multiple columns for "At the Library" in STARS Magazine and annotated lists of books on small business to Central New York Business Journal.
- Central Library staff provided displays, handouts and a children's craft at the Blue Rain Eco Fest in Hanover Square.
- Began operation of a self checkout station in the Central Library and took initial steps to acquire an automated disc management system, which will enable patrons to select and checkout DVDs themselves.
- Provided presentations for grant seekers to an SU Museum Studies class and to community members representing a variety of nonprofits as an outreach program at the Liverpool Public Library.
- Provided 150+ hours of user training and assistance on STAR Center computer technology for persons with disabilities; STAR equipment was used by 190 individuals, a 10% increase over 2010.
- OCPL introduced a mobile website and catalog, enabling the public to find OCPL locations and hours, contact a librarian for assistance, search the catalog, and manage their holds and account, all from the convenience of their smart phone.
- A grant project to enhance website design and content began, which will result in the redesign of OCPL's website.
- OCPL initiated a blog for young adults.
- Added 10 unique, locally-developed databases and finding aids to the website, for remote patron access to Local History/Genealogy resources.
- Learning Express, a database featuring test practice (Civil Service, GED, etc.) was used 1,260 times.
- Central's Adult Literacy Coordinator participated in the *New Citizen's Fair at the Refugee Assistance School*, sponsored by the Red Cross, which gave refugees important information about community services, health, and safety; over 150 refugees from different countries signed up for library cards and learned about the literacy resources and services offered at our libraries.

- NYS grant project “Meet Me @ the Library” resulted in training in library duties, workplace experience, English, and computer classes for 15 refugees; ESOL materials purchased for the adult literacy collection; and three staff development open houses to allow exchange between refugee interns and staff.
- Grant project “The American Dream Starts @ Your Library” resulted in in-service trainings for literacy tutors; new materials for the adult literacy collection; a new collection of ESOL bilingual fiction.
- Ongoing presentations to Literacy Volunteers of Greater Syracuse new tutor trainings; each tutor receives a *Tutor Guide to Onondaga County Public Library*, with information about the myriad resources available at the library.
- CNY Works staff desperately needed a place to work when their facility was damaged by the flooding of April 26, 2011; Central administration arranged for them to use the library's Curtin Auditorium and Horner meeting room while their offices were repaired.
- Central and CNY Works staff shared a booth at the day long *Career Connections* event at the Carousel Center, which resulted in numerous referrals to OCPL and to OCPL’s online computer practice database.
- The Central Library is listed in the new business directory app for mobile devices created by The Downtown Committee of Syracuse.
- Established relationship with the new Downtown Committee’s Security and Information Center’s roving ambassador, including a tour of the Central Library.
- Secured funding from the local chapter of the Association of Fundraising Professionals to purchase books for the Nonprofit Resource Center, including funds from the chapter and personal contributions from three of its members.
- OCPL staffed booths at the CenterState CEO Business Showcase, and the Downtown Living Tour.
- Central librarians participate in Downtown TNT, Cathedral Square Neighborhood Association and FOCUS Greater Syracuse meetings and activities.
- Participated in a collaborative promotion on “Caregiving” with Onondaga County Department of Aging and Youth.
- Children’s World has two new Early Literacy Stations for use by young children; each contains colorful educational games that encourage pre-reading skills.
- A “Researching the History of Your Home” program was presented by Paul Pflanz, of the Preservation Association of CNY, to 45 researchers.
- 1,644 DVDs and CDs were resurfaced and over 400 books repaired, extending their playing life.
- Project REACH (a joint project of O.C. Department of Aging and Youth and the NYS Office of Mental Health) provided referral training for staff who encounter adults 60+ who may be depressed, lonely, have health issues, etc.



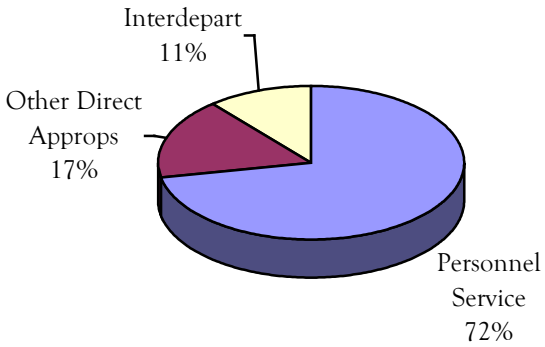
- Staff participated in many online webinars, which enable cost-effective training and continuing education.
- Provided lists of print, media and web resources to media, e.g., to be used for WCNY's Freedom Rider project; and an article in the Post-Standard about the Navy Seals.

## OCPL - Central Library

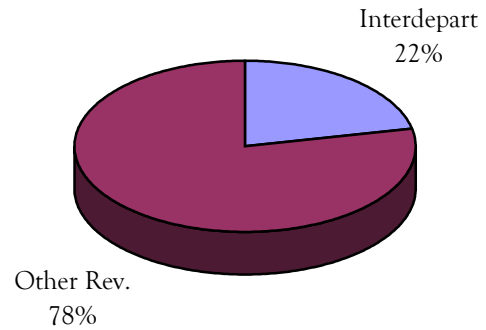
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$5,159,943	\$5,678,990	\$519,047	10.06%
Revenues	\$5,159,942	\$5,678,990	\$519,048	10.06%
Local	\$1	\$0	-\$1	-100.00%

**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	69	57	57	56	-1
Funded And Grants	56	45	45	44	-1

## OCPL - Central Library Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	2,355,119	1,972,857	1,972,857	2,085,614	2,034,161
102	Overtime Wages	177	350	350	200	200
103	Other Employees Wages	447,252	510,162	510,162	497,302	497,302
215	Furn & Other Capital Outlay	207,127	0	0	0	0
300	Supplies & Materials	78,079	61,719	68,825	65,602	65,602
323	Library Books & Materials	472,487	217,893	217,893	435,786	435,786
401	Travel/training	5,026	3,438	3,438	3,883	3,883
408	Fees For Services, Non-	106,751	13,248	21,092	5,836	5,836
410	All Other Expenses	186,804	132,443	132,443	144,260	144,260
413	Maintenance, Utilities, Rents	501,106	321,301	323,292	309,693	309,693
570	Contracted Client Svcs	175,404	0	153	0	0
<b>Sub Total Direct Appropriations</b>		<b>4,535,332</b>	<b>3,233,411</b>	<b>3,250,505</b>	<b>3,548,176</b>	<b>3,496,723</b>
120	Employee Benefits - Interdept	1,261,274	1,410,237	1,410,237	1,568,479	1,549,864
495	Interdepartmental Expense	654,807	499,201	499,201	639,815	632,403
969	Transfer To Debt Service	182,781	0	0	0	0
<b>Sub Total Interdepartmentals</b>		<b>2,098,862</b>	<b>1,909,438</b>	<b>1,909,438</b>	<b>2,208,294</b>	<b>2,182,267</b>
<b>Total</b>	<b>Appropriations</b>	<b>6,634,194</b>	<b>5,142,849</b>	<b>5,159,943</b>	<b>5,756,470</b>	<b>5,678,990</b>
027	St Aid - Culture & Rec	1,150,518	0	0	0	0
037	Co Svc Rev - Culture & Rec	40,139	40,888	40,888	40,000	40,000
047	Svc Oth Govt - Culture & Rec	215,755	0	0	0	0
052	Commissions	1,038	1,200	1,200	1,150	1,150
056	Sales Of Prop & Comp For	6,223	6,500	6,500	6,100	6,100
057	Other Misc Revenues	101,468	43,967	43,967	54,799	54,799
082	Other Sources	0	481,483	481,483	291,808	291,808
084	Carryover Fund Balance	0	0	17,093	0	0
<b>Sub Total Direct Revenues</b>		<b>1,515,141</b>	<b>574,038</b>	<b>591,131</b>	<b>393,857</b>	<b>393,857</b>
060	Interdepartmental Revenue	518,275	522,911	522,911	1,227,897	1,227,897
070	Inter Trans - Non Debt Svc	4,393,452	4,045,900	4,045,900	4,134,716	4,057,236
<b>Sub Total Interdept. Revenues</b>		<b>4,911,727</b>	<b>4,568,811</b>	<b>4,568,811</b>	<b>5,362,613</b>	<b>5,285,133</b>
<b>Total</b>	<b>Revenues</b>	<b>6,426,868</b>	<b>5,142,849</b>	<b>5,159,942</b>	<b>5,756,470</b>	<b>5,678,990</b>
<b>Local (Appropriations - Revenues)</b>		<b>207,326</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## OCPL - Library Grants - Grants

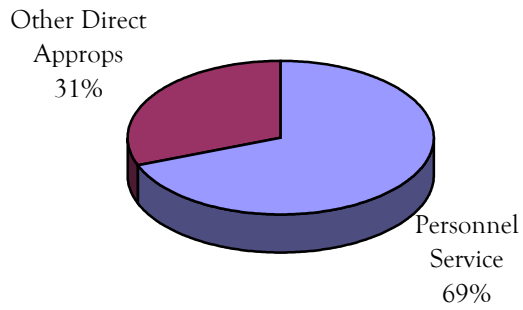
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### Budget Summary

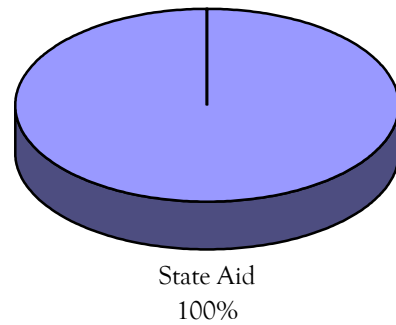
	2011	2012	Change	% Change
Appropriations	\$411,047	\$320,305	-\$90,742	-22.08%
Revenues	\$411,046	\$320,305	-\$90,741	-22.08%
Local	\$1	\$0	-\$1	-100.00%

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Appropriations



Revenues



## OCPL - Library Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	82,197	47,581	48,249	45,490	45,490
103	Other Employees Wages	146,962	141,528	143,464	127,551	127,551
215	Furn & Other Capital Outlay	2,260	0	0	0	0
300	Supplies & Materials	29,545	8,130	45,602	4,767	4,767
323	Library Books & Materials	81,943	15,699	17,336	0	0
401	Travel/training	3,109	1,323	2	1,323	1,323
408	Fees For Services, Non-	31,400	25,000	12,495	22,000	22,000
410	All Other Expenses	15,450	19,577	16,128	12,000	12,000
570	Contracted Client Svcs	87,600	65,165	85,612	58,717	58,717
<b>Sub Total Direct Appropriations</b>		<b>480,466</b>	<b>324,003</b>	<b>368,888</b>	<b>271,848</b>	<b>271,848</b>
120	Employee Benefits - Interdept	55,660	47,642	42,159	48,457	48,457
<b>Sub Total Interdepartmentals</b>		<b>55,660</b>	<b>47,642</b>	<b>42,159</b>	<b>48,457</b>	<b>48,457</b>
<b>Total</b>	<b>Appropriations</b>	<b>536,126</b>	<b>371,645</b>	<b>411,047</b>	<b>320,305</b>	<b>320,305</b>
017	Fed Aid - Culture & Rec	52,411	0	0	0	0
027	St Aid - Culture & Rec	469,107	371,645	384,082	320,305	320,305
057	Other Misc Revenues	10,000	0	27,530	0	0
<b>Sub Total Direct Revenues</b>		<b>531,518</b>	<b>371,645</b>	<b>411,612</b>	<b>320,305</b>	<b>320,305</b>
070	Inter Trans - Non Debt Svc	0	0	-566	0	0
<b>Sub Total Interdept. Revenues</b>		<b>0</b>	<b>0</b>	<b>-566</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>531,518</b>	<b>371,645</b>	<b>411,046</b>	<b>320,305</b>	<b>320,305</b>
<b>Local (Appropriations - Revenues)</b>		<b>4,608</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## OCPL - Central Library Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support FY 2012 programs:

- **Personnel**  
Net personnel funding increased by \$48,294 due in part to a new title for the Personnel Administrator and Director and other standard salary and wage adjustments
- **Supplies & Materials**  
Increase of \$217,893 due to restoring the 2011 reduction which halved the Central Library's Books and Materials budget
- **Fees for Services**  
Decrease of \$15,256 due in part to 2010 carryover into 2011 BAM, and transfer of software maintenance expense to Maintenance, Utilities and Rent
- **All Other Expenses**  
Increase of \$11,817 due in part to an increase to the new security guard contract
- **Maintenance, Utilities and Rent**  
Decrease of \$13,599 due to decreased utility costs that are partially offset by transferring the software maintenance expense into this account
- **Revenues**  
Interdepartmental revenues increase of \$704,986 due to charging administrative support to System & Member Services; also due to salary and wage adjustments charged to Branches  
  
Increase of \$10,832 due to an increase in anticipated 2011 E-rate reimbursement costs for 2012  
  
Applies \$291,808 of fund balance  
  
Requested tax levy support is increased by \$11,336 for the previously described fund adjustments
- **Grants**  
Decrease of \$90,742 over 2011 BAM due to a reduction in anticipated grant awards

## OCPL - Central Library Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	LIBRARY DIRECTOR 5	38	98,151 - 127,175	1	1	1	1	
2	LIBRARIAN 4 DEP HD	35	74,481 - 96,450	1	1	1	1	
3	DIR ADMIN SERVICES	33	61,990 - 80,235	1	1	1	1	
4	DIR INTERNAL SERVICE	33	61,990 - 80,235	0	0	1	0	
5	DIR INTERNAL SERVICE	32	56,562 - 73,189	0	0	0	1	1
6	PERSONNEL ADMIN	31	51,615 - 66,768	1	1	0	0	-1
7	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
<b>System and Member Services</b>								
8	LIBRARIAN 3	13	60,326 - 66,807	1	0	0	0	
9	SYSTEMS LIBRARIAN	13	60,326 - 66,807	1	0	0	0	
10	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
11	INFORMATION SYS	12	54,463 - 60,293	1	0	0	0	
12	LIBRARIAN 2	11	51,144 - 56,605	1	0	0	0	
13	PUB INFOR SPECIALIST	11	51,144 - 56,605	1	1	1	1	
14	GRAPH TECH	09	44,522 - 49,246	1	1	1	1	
15	LIBRARIAN 1	09	44,522 - 49,246	1	0	0	0	
16	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
17	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
18	COMP EQUIP MTCE SPEC	07	37,685 - 41,650	0	1	1	1	
19	LIBRARY CLERK 3	07	37,685 - 41,650	1	0	0	0	
20	LIBRARY CLERK 2	05	32,313 - 35,681	4	3	3	3	
21	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
22	ACCOUNT CLERK 1	04	30,108 - 33,232	1	2	2	2	
23	DRIVER MESSENGER	04	30,108 - 33,232	2	0	0	0	
24	STOCK CLERK	04	30,108 - 33,232	1	0	0	0	
25	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
26	INFORMATION AIDE	02	27,491 - 30,323	1	0	0	0	
27	MESSENGER	01	26,380 - 29,089	1	1	1	1	

## OCPL - Central Library Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Central Library</b>								
28	LIBRARIAN 3	13	60,326 - 66,807	3	3	3	3	
29	ARCHIVIST/LIBRARIAN	11	51,144 - 56,605	1	1	1	1	
30	LIBRARIAN 2	11	51,144 - 56,605	6	6	6	6	
31	LIBRARIAN 1	09	44,522 - 49,246	10	9	9	9	
32	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
33	LIBRARIAN ASSISTANT	08	40,985 - 45,316	2	2	2	2	
34	LITERACY COORD	08	40,985 - 45,316	1	0	0	0	
35	LIBRARY CLERK 3	07	37,685 - 41,650	1	1	1	1	
36	LIBRARY CLERK 2	05	32,313 - 35,681	6	5	5	5	
37	MTCE HELPER	04	30,108 - 33,232	1	1	1	1	
38	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
39	LIBRARY CLERK 1	02	27,491 - 30,323	7	7	7	6	-1
<b>Authorized</b>				<b>69</b>	<b>57</b>	<b>57</b>	<b>56</b>	<b>-1</b>
<b>Funded Totals</b>				<b>56</b>	<b>45</b>	<b>45</b>	<b>44</b>	<b>-1</b>



**Onondaga County Public Library—System and Member Services**

**40 - 65 - 20**

## 2011 Accomplishments

- To support a standalone System and Member Services budget, we continued to refine the structure and function of this budget, and various shifts were made; most notably, two Librarian 3 positions were abolished in 2011 and in their place, a Librarian 2 and a Librarian 4 position were created, which provides this budget with an administrative position congruent with the Central and Branch Libraries budgets, as well as a more appropriate member library liaison position.
- The OCPL system received a \$12,000 LSTA Mini Grant to support the annual Summer Reading Program in libraries throughout the county, which encourages kids to read throughout the summer to help minimize learning loss and encourage life-long reading and learning.
- Several new technologies have been added to the STAR Center for persons with disabilities, funded in part through an IMLS grant: the SARA Scanning and Reading Appliance allows persons with vision and learning disabilities to hear printed materials read by synthetic speech and see the words magnified on a monitor, new 30" monitors enables them to see more words at one time, and Talking Typer software was added to teach persons who are blind how to type as part of their job training program.
- OCPL and Onondaga County Parks collaborated on a project to put books in county parks; libraries donated books and bookshelves to the parks, and the intent is for parents to read to their children while they are enjoying the park. The project's goal is to promote early literacy in an environment that encourages children and their families to enjoy the outdoors and to get up and move.
- OCPL collaborated with Polaris Library Systems and the SU iSchool on their CenterState CEO-provided Grants for Growth project, Connecting Libraries and the Community, which will allow community organizations to be discoverable in the library catalog.
- OCPL used Federal IMLS grant funds to create a travelling "Technology Petting Zoo" ranging from MP3 players (used for downloadable audio books), e-readers and iPads to document, book, and photo scanners, enabling patrons of less advantaged areas of Onondaga County plus staff to experience them.
- OCPL enabled functionality in our Polaris catalog to allow patrons to pay fines and fees online at any time of the day or night using credit cards.
- Following Central and Branches lead of placing patron's photos in their library record, suburban libraries have begun to implement this security feature to reduce loss of materials.
- With the use of eReaders on the rise and Kindles now compatible with our OverDrive downloadable ebooks, OCPL has placed a higher priority on providing downloadable ebooks.
- OCPL has been able to use state grant funds to provide a readers' advisory service through OCPL's Web site for two years: patrons can sign up to receive newsletters describing recent additions to the collection, which helps OCPL promote the materials in the libraries throughout the county.
- To celebrate National Library Week, the OCPL PR Roundtable created a contest called the "Library Puzzler," which invited patrons to try to discover which character has escaped from which well-known book at which library; for four weeks, library patrons visited their local libraries to collect clues and find the answers to get the elusive character back into the correct book at the right library.

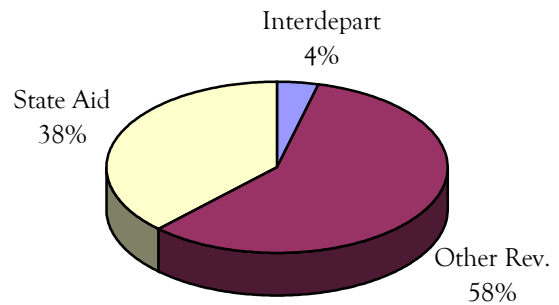
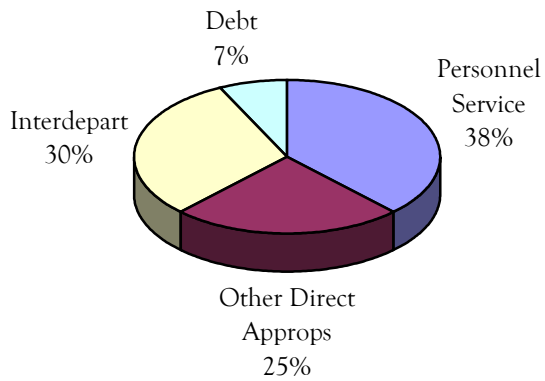
## OCPL - System Support

### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$1,811,495	\$2,551,487	\$739,992	40.85%
Revenues	\$1,811,495	\$2,551,487	\$739,992	40.85%
Local	\$0	\$0	\$0	0.00%

### Appropriations

### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	0	13	13	13	0
Funded And Grants	0	11	11	11	0

## OCPL - System Support Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	0	517,163	517,163	521,558	516,342
102	Overtime Wages	0	150	150	100	100
103	Other Employees Wages	0	12,901	12,901	26,212	26,212
300	Supplies & Materials	0	31,362	31,362	44,865	44,865
323	Library Books & Materials	0	62,148	62,148	67,412	67,412
401	Travel/training	0	1,062	1,062	1,062	1,062
408	Fees For Services, Non-	0	112,918	112,918	0	0
410	All Other Expenses	0	77,979	77,979	89,287	89,287
413	Maintenance, Utilities, Rents	0	182,252	182,252	283,612	283,612
570	Contracted Client Svcs	0	152,257	152,257	138,920	138,920
<b>Sub Total Direct Appropriations</b>		<b>0</b>	<b>1,150,192</b>	<b>1,150,192</b>	<b>1,173,028</b>	<b>1,167,812</b>
120	Employee Benefits - Interdept	0	300,369	300,369	423,419	420,721
495	Interdepartmental Expense	0	184,340	184,340	776,989	776,989
969	Transfer To Debt Service	0	176,594	176,594	185,965	185,965
<b>Sub Total Interdepartmentals</b>		<b>0</b>	<b>661,303</b>	<b>661,303</b>	<b>1,386,373</b>	<b>1,383,675</b>
<b>Total</b>	<b>Appropriations</b>	<b>0</b>	<b>1,811,495</b>	<b>1,811,495</b>	<b>2,559,401</b>	<b>2,551,487</b>
027	St Aid - Culture & Rec	0	1,067,621	1,067,621	963,230	963,230
047	Svc Oth Govt - Culture & Rec	0	222,673	222,673	226,491	226,491
057	Other Misc Revenues	0	76,033	76,033	97,752	97,752
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>1,366,327</b>	<b>1,366,327</b>	<b>1,287,473</b>	<b>1,287,473</b>
060	Interdepartmental Revenue	0	63,967	63,967	98,019	98,019
070	Inter Trans - Non Debt Svc	0	381,201	381,201	1,173,909	1,165,995
<b>Sub Total Interdept. Revenues</b>		<b>0</b>	<b>445,168</b>	<b>445,168</b>	<b>1,271,928</b>	<b>1,264,014</b>
<b>Total</b>	<b>Revenues</b>	<b>0</b>	<b>1,811,495</b>	<b>1,811,495</b>	<b>2,559,401</b>	<b>2,551,487</b>
<b>Local (Appropriations - Revenues)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OCPL – System and Member Services Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support FY 2012 programs:

- **Personnel**  
Net personnel funding increased by nearly \$12,440 due to transferring a part-time Laborer 1 position from Central Library to System and Member Services budget and other standard salary and wage adjustments
- **Supplies and Materials**  
Increase of \$13,503 due in part to transferring software maintenance expenses from the Maintenance, Utilities, and Rents account
- **Professional Services**  
Decrease of \$112,918 as the entire expense for software maintenance, including the Polaris integrated library system (ILS) was transferred to Maintenance, Utilities, and Rents
- **All Other Expenses**  
Increase of \$11,308 due in part to a 27% increase in the new security guard contract and transfer of postage charges for overdue and reserve notices from the Central Library
- **Maintenance, Utilities and Rents**  
Increase of \$101,360 due in part to transferring software maintenance from the Supplies and Materials account
- **Contracted Services**  
Decrease of \$13,337 due in part to anticipated decreases in State funded pass-through cash grants to member libraries
- **Interdepartmental Expense**  
Increase of \$592,649 due in part to chargeback for administrative services provided by the Central Library
- **Revenues**  
Decrease of \$104,391 due to an anticipated reduction in State Aid  
  
Increase of \$21,719 due to an increase in anticipated 2011 E-rate reimbursement costs for 2012  
  
Increase of \$34,052 due in part to the chargeback for services being provided to Central Library  
  
Requested tax levy support is increased by \$784,794 for the previously described fund adjustments

## System Support Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>OCPL - System and Member Services</b>								
1	LIBRARIAN 4 DEP HD	35	74,481 - 96,450	0	1	1	1	
2	LIBRARIAN 3	13	60,326 - 66,807	0	0	0	0	
3	SYSTEMS LIBRARIAN	13	60,326 - 66,807	0	1	1	1	
4	INFORMATION SYS	12	54,463 - 60,293	0	1	1	1	
5	LIBRARIAN 2	11	51,144 - 56,605	0	2	2	2	
6	LIBRARIAN 1	09	44,522 - 49,246	0	2	2	2	
7	LITERACY COORD	08	40,985 - 45,316	0	1	1	1	
8	LIBRARY CLERK 3	07	37,685 - 41,650	0	1	1	1	
9	LIBRARY CLERK 2	05	32,313 - 35,681	0	2	2	2	
10	DRIVER MESSENGER	04	30,108 - 33,232	0	2	2	2	
<b>Authorized</b>				<b>0</b>	<b>13</b>	<b>13</b>	<b>13</b>	
<b>Funded Totals</b>				<b>0</b>	<b>11</b>	<b>11</b>	<b>11</b>	

**Onondaga County Public Library – Syracuse Branches**

**40 - 65 - 30**

## 2011 Accomplishments

- Phase 1 of the Branches Comprehensive Infrastructure Improvements capital project was completed, which included installation of new HVAC systems at Hazard, Paine, Petit and White branches. Work on Phase 2, which includes installing fire alarm systems at all eight branches and meeting ADA compliance at Beauchamp, Hazard, Paine, Soule and White branches, began and is expected to be completed by June 2012.
- A number of branches met literacy goals of our youngest population through technology such as the Tag Reading System and the AWE Early Literacy Station.
- Mundy Branch hosted its signature annual literacy event, the Reader Rally, during National Library Week, with special guests Clifford the Big Red Dog and local author London Ladd.
- Several branches initiated visits to neighborhood schools in order to promote OCPL's summer reading program, library cards and the public library.
- White Branch collaborated with Onondaga County Literacy Coalition to celebrate the Read Across America initiative; almost 70 children took the opportunity to read to staff, parents and local dignitaries, and a special appearance featured The Cat in the Hat.
- The Kwanzaa Community Health Fair at Beauchamp Branch provided adults and children easy access to representatives from education and health-related agencies and organizations to facilitate their access to the services those organizations offer.
- Mundy Branch partnered with the Healthy Neighborhoods Program of the County Health Department to promote S.A.F.E. At Home – Smoke Alarms for Everyone, providing expert assistance to residents during the program application process.
- A 3-part series of programs was presented by the Alzheimer's Association at Paine Branch to provide information about the disease and about the services provided by the organization.
- Several branch libraries hosted AARP's income tax preparation service.
- Soule Branch facilitated the exchange of information of many organizations and its community residents, including the Syracuse City School District, AIDS Community Resources, Huntington Learning Center, Murray Learning, LeMoyne College, Syracuse University, Onondaga County Health Department, Syracuse Fishing Club, and numerous other small community organizations and groups.
- White Branch received a New York State Adult Literacy Grant, which will support the efforts of immigrants, refugees and permanent residents in obtaining U.S. Citizenship.
- Several of the branches offered one-on-one computer classes in basic Internet search, email and word processing, PC tutoring sessions and one-on-one tutoring on downloading digital content for computers, e-readers and mobile devices.
- Many branches provided assistance with filling out online forms: job applications, tax forms, time sheets for payroll and various applications/requests.



- Mundy Branch secured the support and commitment of the Skunk City Community Initiatives workgroup for \$150,000 toward a branch renovation project to redesign Mundy into an InfoTech Center with an emphasis on technology, mobility and flexible spaces.
- A number of branches tutored adults in Internet safety, finding reliable information on the Internet, and use of the library's web based resources.
- All branches provided free Wi-Fi, the use of which is increasing rapidly.
- Many of the branches brought in experts to offer training; for example, a computer instructor from the Educational Opportunity Center taught Microsoft programs and web-based email.
- White Branch purchased and added JAWS talking software to one of its adult computers for use by blind and visually impaired adult patrons. A blind refugee patron from Eritrea has used this regularly to study and gain his NYS Teaching Certification in 2010 and is now using it to apply to graduate school for a degree in Public Policy.
- The only site in the Southside providing GED classes taught by Syracuse City School District teachers was Beauchamp Branch.
- Betts Branch is the base for the Books-By-Mail service to homebound patrons, who received 1,324 items from the library.
- Mundy Branch staff hosted West Side Learning Center ELL students from Puerto Rico, Cuba, Congo and Burundi for small group job shadowing experiences, library tours and an orientation to the myriad services the library has to offer.
- Mundy's SBW Bike Club paired the skills, tools and artistic savvy of a Westside resident and volunteer with local tweens and teens eager to learn how to clean, customize, and repair bikes, with efforts culminating in the Skiddy Park Creative Bike Showcase.
- Hazard Branch met community interests with monthly foreign films.
- Paine Branch hosted a program on Memoir Writing by an instructor with the YMCA Downtown Writer's Center, and a workshop presented by Cornell Cooperative Extension, Save Energy, Save Dollars, where people learned about low-cost and no-cost ways to save energy and reduce their energy bills.
- Petit Branch offered an array of monthly programs for adults, from classical and folk music performances, birding, flower and herb gardening, to a poetry "bash," African American art and computer skills.
- Soule Branch featured genealogy programs including a mini-conference in September, presented by library staff members who are experts in the field.
- GED classes continued at White Branch, with an average of 112 student sessions each month; White Branch also hosted Literacy Volunteers of Greater Syracuse ESOL tutor training for 22 volunteers, who tutor adults needing help learning English.

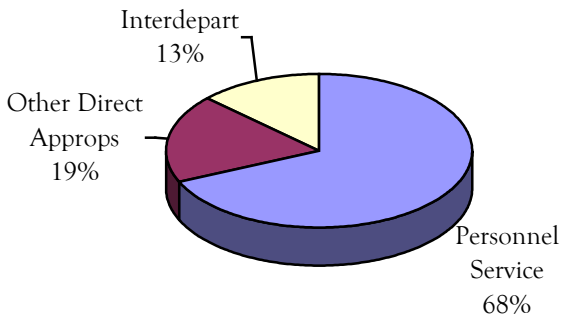
- Beauchamp Branch community rooms were used an average of 20 times per month by the community for SUN meetings, 100 Black Men for study groups, community theater performances, Literacy tutoring sessions, Sankofa Piecemakers, Newel Street Community Garden winter learning gatherings, food co-op planning meetings, etc.
- Mundy Branch worked with the County Health Department to regularly host the Farm Fresh Mobile Market, an enterprise which makes available high quality, reasonably priced fresh produce for sale to neighborhood residents.
- Two annual student art shows at Paine Branch brought together the public library, the schools, and the Eastwood community in a celebration of the arts and the library.
- Petit Branch participated in the Westcott Street Cultural Fair in September, providing space for the Fair's "Kids' Korner" activities and holding a used book sale.
- Soule Branch collaborated with a LeMoyne College Sociology class on a project that promoted both public library resources and LeMoyne's Falcone Library resources; the intent is to continue to do this each semester.
- In April, volunteers worked to beautify the area around White Branch and the surrounding neighborhood in celebration of Earth Day.
- Beauchamp Branch offered extensive African American literature and non-fiction collections, in both print and media formats.
- Mundy Branch continued its role as a key player in the planning and promotion of CNY's Hispanic Heritage Month events and offered both art and musical enrichment programs to celebrate the Latino culture.
- Hazard Branch promoted library programs and materials in celebration of Irish Month (March), Ukrainian Month (April), and Polish Month (October).
- A summer reading program for adults at Paine Branch included book review forms to be used for weekly prize drawings, and puzzles and quizzes.
- The grant-funded "Speakers in the Humanities" lecture series was offered for the fourth consecutive year at Petit Branch.
- Soule Branch participated in annual educational field trips for children to places like the MOST and the Rosamond Gifford Zoo.
- White Branch partnered with Friends of the Zoo for a year-long literacy project that consisted of a monthly family literacy program presented by the Zoo at the libraries.

## OCPL - Syracuse Branch Libraries

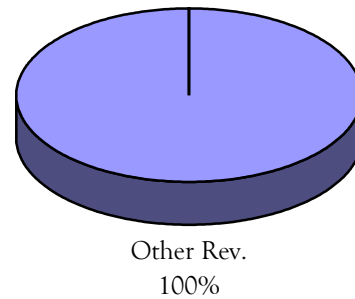
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$6,265,107	\$6,436,179	\$171,072	2.73%
Revenues	\$6,265,107	\$6,436,179	\$171,072	2.73%
Local	\$0	\$0	\$0	0.00%

Appropriations



Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	64	63	63	63	0
Funded And Grants	60	55	55	55	0

## OCPL - Syracuse Branch Libraries Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	2,543,314	2,382,875	2,382,875	2,445,695	2,445,695
102	Overtime Wages	0	250	250	150	150
103	Other Employees Wages	365,704	381,108	381,108	397,193	397,193
215	Furn & Other Capital Outlay	8,645	18,000	35,069	25,500	25,500
300	Supplies & Materials	78,684	69,924	71,313	70,015	70,015
323	Library Books & Materials	372,597	379,802	379,802	379,802	379,802
401	Travel/training	3,873	4,000	4,000	4,000	4,000
408	Fees For Services, Non-	176,846	86,979	119,276	97,363	97,363
410	All Other Expenses	78,427	76,762	82,782	100,534	100,534
413	Maintenance, Utilities, Rents	229,176	249,626	255,282	232,210	232,210
960	Prov For Cap Projects,	270,000	300,000	300,000	300,000	300,000
<b>Sub Total Direct Appropriations</b>		<b>4,127,266</b>	<b>3,949,326</b>	<b>4,011,757</b>	<b>4,052,462</b>	<b>4,052,462</b>
120	Employee Benefits - Interdept	1,220,504	1,461,986	1,461,986	1,552,166	1,547,406
495	Interdepartmental Expense	684,091	791,364	791,364	836,914	836,311
<b>Sub Total Interdepartmentals</b>		<b>1,904,595</b>	<b>2,253,350</b>	<b>2,253,350</b>	<b>2,389,080</b>	<b>2,383,717</b>
<b>Total</b>	<b>Appropriations</b>	<b>6,031,861</b>	<b>6,202,676</b>	<b>6,265,107</b>	<b>6,441,542</b>	<b>6,436,179</b>
037	Co Svc Rev - Culture & Rec	86,871	89,364	89,364	81,027	81,027
047	Svc Oth Govt - Culture & Rec	5,629,116	5,899,537	5,899,537	6,209,865	6,204,502
052	Commissions	3,491	5,000	5,000	4,800	4,800
056	Sales Of Prop & Comp For	13,595	12,000	12,000	13,000	13,000
082	Other Sources	0	196,775	211,309	132,850	132,850
084	Carryover Fund Balance	0	0	47,897	0	0
<b>Sub Total Direct Revenues</b>		<b>5,733,073</b>	<b>6,202,676</b>	<b>6,265,107</b>	<b>6,441,542</b>	<b>6,436,179</b>
<b>Total</b>	<b>Revenues</b>	<b>5,733,073</b>	<b>6,202,676</b>	<b>6,265,107</b>	<b>6,441,542</b>	<b>6,436,179</b>
<b>Local (Appropriations - Revenues)</b>		<b>298,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## OCPL – Syracuse Branch Libraries Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support FY 2012 programs:

- **Personnel**  
Net personnel funding increased by \$78,805 due to standard salary and wage adjustments
- **Equipment**  
Decrease of \$9,569 due in part to 2010 carryover in 2011 BAM
- **Professional Services**  
Decrease of \$21,913 due in part to 2010 carryover in 2011 BAM
- **All Other Expense**  
Increase of \$17,752 due in part to 27% increase in the new security guard contract
- **Maintenance, Utilities, & Rents**  
Decrease of \$23,072 due in part to decreased utility costs
- **Revenues**  
Abstract charge is up \$304,965, or 5% from 2011  
  
Applies \$132,850 in fund balance

## OCPL – Syracuse Branch Libraries Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Branch Libraries</b>								
1	LIBRARIAN 4 DEP HD	35	74,481 - 96,450	1	1	1	1	
2	LIBRARIAN 3	13	60,326 - 66,807	9	8	8	8	
3	LIBRARIAN 2	11	51,144 - 56,605	11	11	11	11	
4	LIBRARIAN 1	09	44,522 - 49,246	11	11	11	11	
5	LIBRARIAN ASSISTANT	08	40,985 - 45,316	1	1	1	1	
6	LIBRARY CLERK 2	05	32,313 - 35,681	8	8	8	8	
7	MTCE WORKER 1	05	32,313 - 35,681	8	8	8	8	
8	LIBRARY CLERK 1	02	27,491 - 30,323	15	15	15	15	
			<b>Authorized</b>	<b>64</b>	<b>63</b>	<b>63</b>	<b>63</b>	
			<b>Funded Totals</b>	<b>60</b>	<b>55</b>	<b>55</b>	<b>55</b>	

## Programs

### Onondaga County Public Library (OCPL)

#### Administration

OCPL Administration provides policy making, planning, development, coordination and evaluation of library services to the Central, branch, and satellite libraries. Fiscal and personnel functions are also provided. In addition, Administration provides development, planning, coordination and evaluation of system services, automation, technical services, youth services, delivery, marketing, consultant services and interlibrary loan (ILL) to OCPL and the member libraries of the system.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$593,791	\$553,372
Local Dollars		\$467,138	\$395,345
Staffing - Funded		5	5
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Full time funded positions managed	119	111	111
Annual budget developed and managed	\$13,100,929	\$13,528,665	\$15,319,664

#### Central Library Public Service

Public service staff provide library and information services directly to all residents of Onondaga County. These services include: reference service - telephone, email, digital and in person; readers' assistance; ordering, receiving and processing materials; issuing, returning and shelving materials; providing informational and entertaining programs; conducting tours; providing free public programs for all ages, and preparing exhibits.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$3,453,807	\$3,994,999
Local Dollars		\$2,717,124	\$2,854,144
Staffing - Funded		27.5	26.5
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Computer users - in-library use	68,724	62,912	66,058
Attendance	284,071	285,154	286,241
Public Computer Training Classes	136	144	152
Website Hits	940,716	941,688	942,661
Online Database Use	342,528	435,802	522,962
Program Attendance	4,993	6,000	6,840
Programs	488	525	565
Circulation - digital	3,484	4,860	6,779
Circulation	449,310	380,820	450,000

## Support Services

Support services include those "back office" functions that make it possible to keep OCPL's 11 facilities open and running. Maintenance ensures that our customers have a clean, safe environment in which to enjoy the libraries' resources. The business office is responsible for ordering supplies and equipment, paying the bills, and preparing required reports to the State that enable us to receive State Aid, and preparing our payroll. Administrative support staff provide telephone and reception services, schedule meeting rooms, duplicate and distribute systemwide communications, and provide a number of other clerical support services. Community Services provides marketing and graphics/printing services to OCPL and to the suburban libraries.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,095,251	\$1,130,619
Local Dollars		\$861,638	\$807,747
Staffing - Funded		12.5	12.5
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Invoices processed	9,376	8,720	9,564
Documents processed (non-invoice)	4,523	4,206	4,613
Orders placed	981	1,001	1,021

## System and Member Support Services

As one of twenty-three public library systems chartered by the State of New York, OPCL is charged with providing library development and resource sharing support for the 20 member libraries of the system. Services include automation support, delivery services, consulting services for program development, backup reference and interlibrary loan services, materials processing and continuing professional development. OCPL also provides the integrated online system which links the 32 library sites in Onondaga County to perform core library services: circulation; cataloging; and the public access catalog.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,811,495	\$2,551,487
Local Dollars		\$381,201	\$1,165,995
Staffing - Funded		10	10
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Number of Items Moved Through Delivery System	1,474,240	1,518,467	1,533,652
Adult Literacy assistance to adult learners and tutors	1,412	1,948	2,240
STAR Program assistance to persons with disabilities	810	892	982
Holdings filled	996,098	980,212	964,580

## Branch Libraries

Through this program, OCPL provides neighborhood-based library services within the City of Syracuse at eight branch sites and two satellite libraries in community centers. The sites have been strategically placed



to create branch service areas of approximately one mile radius each, the longest distance identified in studies as most frequently traveled to access library services. This geographic distribution provides neighborhood access to libraries for people of all ages, ethnicities, and interests.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$6,202,676	\$6,436,179
Local Dollars		\$0	\$0
Staffing - Funded		55	55
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Computer Use	2010	146,914	152,405
Programs Presented	148,688	3,524	3,965
Meeting Room Usage	2,550	2,769	3,323
Holds Filled	2,688	195,417	199,499
Visits	191,416	545,478	569,949
Circulation	556,048	898,494	901,185
	895,811		

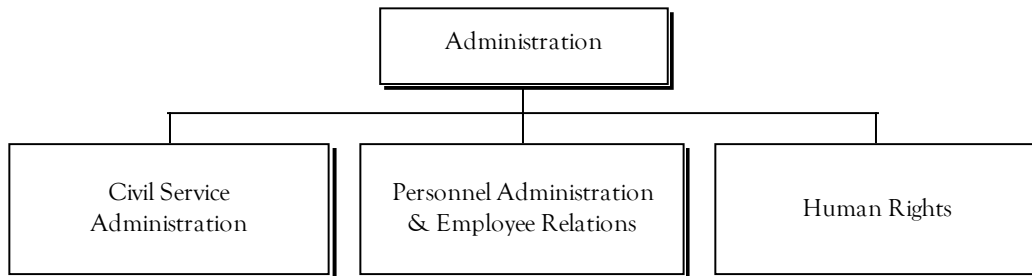
### Library Grants

OPCL receives a number of annual grants from NYS: the Central Library Development Aid (CLDA) grant; the State Automation grant; the Coordinated Outreach grant; the Materials Grants to Members (Institutional) grant; Central Book Aid, and the Summer Reading Program.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$371,645	\$320,305
Local Dollars		\$0	\$0
Staffing - Funded		1	1

# Personnel Department

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## Department Mission

The mission of the Personnel Department is to provide a full range of human resource management services for municipal employers, employees and residents of Onondaga County in order to improve the provision of public services.

The activities involved in this mission are recruitment, examination and testing administration, civil service administration, wage, salary and fringe benefit administration, employee and labor relations, collective bargaining, Affirmative Action/Equal Employment Opportunity (AA/EEO), training/staff development, human resource information management and policy development.

## 2011 Accomplishments

- Scheduled 6 Diversity Leadership Training sessions for Onondaga County employees and community members using the National Coalition Building Institute model in cooperation with the Division of Human Rights. Offered additional training programs in areas such as supervision, conflict resolution, communication, coaching, team building and computer skills.
- Reengineered the process for physical agility screening of police officer candidates to provide more timely results to hiring agencies.
- Continued participation in the Health Benefits Coalition including educating and informing labor representation in the development of the Premium Equivalent Rates and cost projection of the health benefit program.
- Operated the CSEA Grievance Triage Arbitration Procedure for grievances and disciplines which streamlines procedures and reduces both case hearing time length and arbitration costs.
- Managed negotiations and residual labor activity involving outsourcing initiatives in several human service department functions.
- Promoted a variety of wellness education programs and opportunities to promote increased participation in wellness activities with the goal of developing a healthier workforce and reducing health benefit expenditures and sick leave usage. Scheduled physician presentations regarding their specialities.
- Reviewed data requirements and performed HRIS data system cleanups in anticipation of conversion to PeopleSoft.
- Consulted with Division of Purchase management regarding personnel transactions and staffing with respect to the consolidation of the purchasing function with the City of Syracuse.
- Assisted with the outsourcing of the Department of Long Term Care Services-Van Duyn Home and Hospital food service program.
- Conducted mass physical agility testing for Police Officer and Deputy Sheriff (Police) positions.
- Participated in the Request for Qualifications (RFQ) initiative relative to the potential transfer of Van Duyn Home and Hospital.
- Developed entrance, exit and transfer "checklists" to ensure process integrity.
- Monitored Retirement Incentive Program (RIP) participants who returned to employment to ensure compliance with earnings limitations under retirement system law.
- Completed contract negotiations and installed the 2009 - 2012 collective bargaining agreement between the County and the Deputy Sheriffs Benevolent Association.
- Conducted preparations for and carried out collective bargaining negotiations with Onondaga County Sheriffs Police Association and Onondaga Sheriffs Captains Association bargaining units.

- Amended transfer rules under the Onondaga County Rules for the Classified Service.
- Developed partnerships with the Syracuse Educational Opportunity Center as a means to provide access and entrance into the civil service recruitment process for its client population.

## Personnel Department

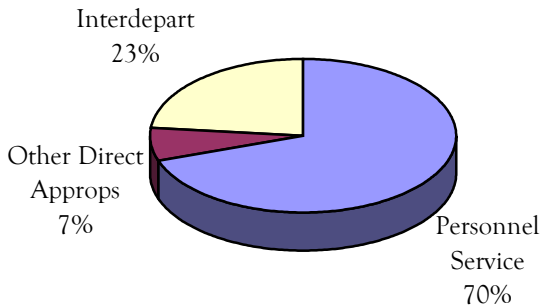
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### Budget Summary

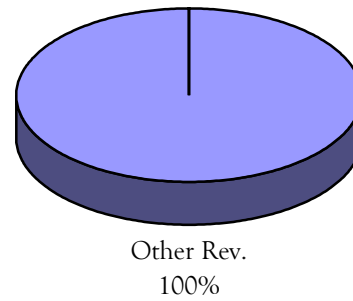
	2011	2012	Change	% Change
Appropriations	\$2,070,439	\$2,278,297	\$207,858	10.04%
Revenues	\$125,000	\$123,500	-\$1,500	-1.20%
Local	\$1,945,439	\$2,154,797	\$209,358	10.76%

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#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	38	38	38	38	0
Funded And Grants	34	33	33	33	0

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## Personnel Department - Grants

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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$52,524	\$0	-\$52,524	-100.00%
Revenues	\$52,524	\$0	-\$52,524	-100.00%
Local	\$0	\$0	\$0	0.00%

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## Personnel Department Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	903,852	898,141	904,816	977,402	967,628
300	Supplies & Materials	28,220	20,046	20,046	27,674	27,674
401	Travel/training	21,938	20,882	36,043	31,940	31,940
408	Fees For Services, Non-	15,847	28,375	31,387	28,375	28,375
410	All Other Expenses	48,530	71,405	71,405	62,620	62,620
413	Maintenance, Utilities, Rents	3,336	6,180	6,259	8,080	8,080
<b>Sub Total Direct Appropriations</b>		<b>1,021,723</b>	<b>1,045,029</b>	<b>1,069,956</b>	<b>1,136,091</b>	<b>1,126,317</b>
120	Employee Benefits - Interdept	476,304	495,880	495,880	622,579	618,048
495	Interdepartmental Expense	452,753	504,603	504,603	540,527	533,932
<b>Sub Total Interdepartmentals</b>		<b>929,057</b>	<b>1,000,483</b>	<b>1,000,483</b>	<b>1,163,106</b>	<b>1,151,980</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,950,780</b>	<b>2,045,512</b>	<b>2,070,439</b>	<b>2,299,197</b>	<b>2,278,297</b>
030	Co Svc Rev - Genl Govt	99,301	125,000	125,000	123,500	123,500
<b>Sub Total Direct Revenues</b>		<b>99,301</b>	<b>125,000</b>	<b>125,000</b>	<b>123,500</b>	<b>123,500</b>
<b>Total</b>	<b>Revenues</b>	<b>99,301</b>	<b>125,000</b>	<b>125,000</b>	<b>123,500</b>	<b>123,500</b>
<b>Local (Appropriations - Revenues)</b>		<b>1,851,479</b>	<b>1,920,512</b>	<b>1,945,439</b>	<b>2,175,697</b>	<b>2,154,797</b>

## Personnel Department Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	27,576	28,549	28,549	0	0
300	Supplies & Materials	15,905	2,795	2,795	0	0
401	Travel/training	0	500	500	0	0
408	Fees For Services, Non-	0	2,350	2,350	0	0
410	All Other Expenses	561	500	500	0	0
<b>Sub Total Direct Appropriations</b>		<b>44,042</b>	<b>34,694</b>	<b>34,694</b>	<b>0</b>	<b>0</b>
120	Employee Benefits - Interdept	13,109	17,830	17,830	0	0
<b>Sub Total Interdepartmentals</b>		<b>13,109</b>	<b>17,830</b>	<b>17,830</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>57,151</b>	<b>52,524</b>	<b>52,524</b>	<b>0</b>	<b>0</b>
060	Interdepartmental Revenue	51,288	52,524	52,524	0	0
<b>Sub Total Interdept. Revenues</b>		<b>51,288</b>	<b>52,524</b>	<b>52,524</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>51,288</b>	<b>52,524</b>	<b>52,524</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>5,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Personnel Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Total personnel funding increased by \$62,812 due to standard salary and wage adjustments
- **Supplies & Materials**  
Increase of \$7,600 due to ID card system license and materials
- **Travel and Training**  
Reduction of \$4,000 due to computer training
- **Professional Services**  
Reduction of \$3,000 in anticipation of reduced public safety hiring
- **All Other Expenses**  
Reduction of \$8,800 to reflect anticipated decrease in exam schedule and fees collected
- **Maintenance, Utilities, Rents**  
Increase of \$1,821 to allow for contingency when OCC exam site is not available or appropriate for some exams
- **Revenues**  
Modified to reflect anticipated decrease in collections of Civil Service Exam fees with reduced exam request and applicants
- **Grants**  
This function transferred to the Division of Management and Budget under the Insurance Division

## Personnel Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF PERSONNEL	38	98,151 - 127,175	1	1	1	1	
2	EXECUTIVE ASSISTANT	26	39,263 - 50,735	1	1	1	1	
3	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
4	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
5	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
<b>Civil Service</b>								
6	DIR CIVIL SERV ADMIN	35	74,481 - 96,450	1	1	1	1	
7	PERSONNEL OFFICER	31	51,615 - 66,768	0	0	1	1	1
8	PERSONNEL TECH 2	31	51,615 - 66,768	3	3	2	2	-1
9	PERSONNEL TECH 1	26	39,263 - 50,735	1	1	1	1	
10	PERSONNEL SVS AIDE	07	37,685 - 41,650	6	6	6	6	
11	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Personnel &amp; Employee Relations</b>								
12	DIR EMP RELATIONS	35	74,481 - 96,450	1	1	1	1	
13	EMP REL OFFICER	31	51,615 - 66,768	2	2	2	2	
14	PERSONNEL OFFICER	31	51,615 - 66,768	2	2	3	3	1
15	PERSONNEL TECH 2	31	51,615 - 66,768	1	1	0	0	-1
16	ADMIN INTERN	29	45,008 - 58,191	12	12	12	12	
17	PERSONNEL SVS REP	26	39,263 - 50,735	1	1	1	1	
18	HUMAN RIGHTS SPEC	10	47,843 - 52,937	1	1	1	1	
<b>Authorized</b>				<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	
<b>Funded Totals</b>				<b>34</b>	<b>33</b>	<b>33</b>	<b>33</b>	

## Programs

### Personnel Department

#### Administration

The Commissioner and Executive Assistant support each division within the Personnel Department. All financials for the department are based in this division. Drug testing and ID card access are also supervised under this program.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$0	\$216,438
Local Dollars	\$0	\$216,438
Staffing - Funded	0	2

#### Employee Relations

Communication and interpretation of personnel rules, regulations and policies for County managers and employees; orientation processing of new hires; terminations, salary changes, salary and wage administration; fringe benefits and leave benefits assistance; posting, bidding, provision and coordination of employee and management training programs through various in-house and external sources. Contract negotiation administration. Activities include research of Union and Employer proposals; review of current trends and initiatives in labor relations affairs; conduct wage/salary/benefit surveys for bargaining; conduct case law review concerning bargaining obligations; review and analyze department input for negotiations; prepare for and conduct contract negotiations; prepare cost estimates of union economic demands, grievance handling, and discipline and discharge handling and processing at Step III through arbitration (both include guidance and counseling of management personnel at all levels of grievance processing, assisting in investigation and preparation of cases, documents and answers); work rule enforcement and administration; policy development and consultation with management concerning contract implementation, interpretation and application. Also responsible for matters of Affirmative Action Administration and EEO compliance including mandated reporting.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$857,315	\$380,476
Local Dollars		\$857,315	\$380,476
Staffing - Funded		7.5	3.5
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
% errors in personnel transaction processing	1.6%	1.6%	1.6%
CSEA arbitrations: total cost of arbitrators	3100	5000	\$5,000
CSEA arbitrations: no. of cases processed	20	30	30

## Civil Service Administration & Examinations

In accordance with New York State Civil Service Law, the Onondaga County Personnel Department serves as the local civil service agent to administer the provisions of Civil Service law for all departments of County Government and all municipal government agencies within Onondaga County. The Division of Civil Service Administration is required to classify all positions, prepare job specifications and maintain a comprehensive classification plan; conduct job audits and re-classification reviews; review and approve all appointments and personnel transactions and maintain employee roster records; review and certify payroll documents; provide advice and guidance and conduct compliance reviews; conduct training sessions in civil service rules, regulations and procedures; prepare layoff seniority lists and determine employee bump and retreat rights; counsel employees regarding their rights under Civil Service Law and Rules. Responsibilities include administering NYS Civil Service examinations for all local competitive class positions in the county, city, towns and villages, schools districts, authorities and special districts.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,112,570	\$1,572,025
Local Dollars		\$987,570	\$1,448,525
Staffing - Funded		11.5	14.5
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
No. of job descriptions written or revised	115	130	130
Time between receipt of exam scores from NYS and entry into ESP (days)	1	1	1
Time between receipt of exam application and entry to ESP system (days)	1	1	1

## Human Rights

This program includes case investigation, both in the community and in the County's Custody and Correctional Facilities; coordination and implementation of Diversity Training for County workforce, including the Academies at County's Custody and Correctional facilities; community outreach and education; community collaborations and partnerships to enhance capacity and support. Increased presence within the business community.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$75,627	\$109,358
Local Dollars		\$75,627	\$109,358
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of People to attend Diversity Trng from Co., City, community	2010 140	160	
Number of people trained in the Diversity training program for Onondaga County government employees, the City of Syracuse and the community	0	14	25
Publications distributed	0	20	25
Diversity workshops offered	0	11	12
Complaints resolved	150	150	155

### **Administrative Internship Program**

The Administrative Internship Program was developed to bring new ideas, insights, and diversity to County government through the creation of eighteen-month, full-time, post-graduate internships. These interns are assigned management-level responsibilities and may spend most or all of their tenure in a single position, or periodically rotate between departments. Through the development of this new pool of management- and senior staff-level employees, the County can aggressively identify and implement new technologies, systems, programs, policies, and paradigms in a cost-effective way.

These positions are temporary appointments, funded by various departments' existing funded vacancies. The Administrative Intern position was first created, effective March 6, 1999, in Resolution No. 62 on April 5, 1999.

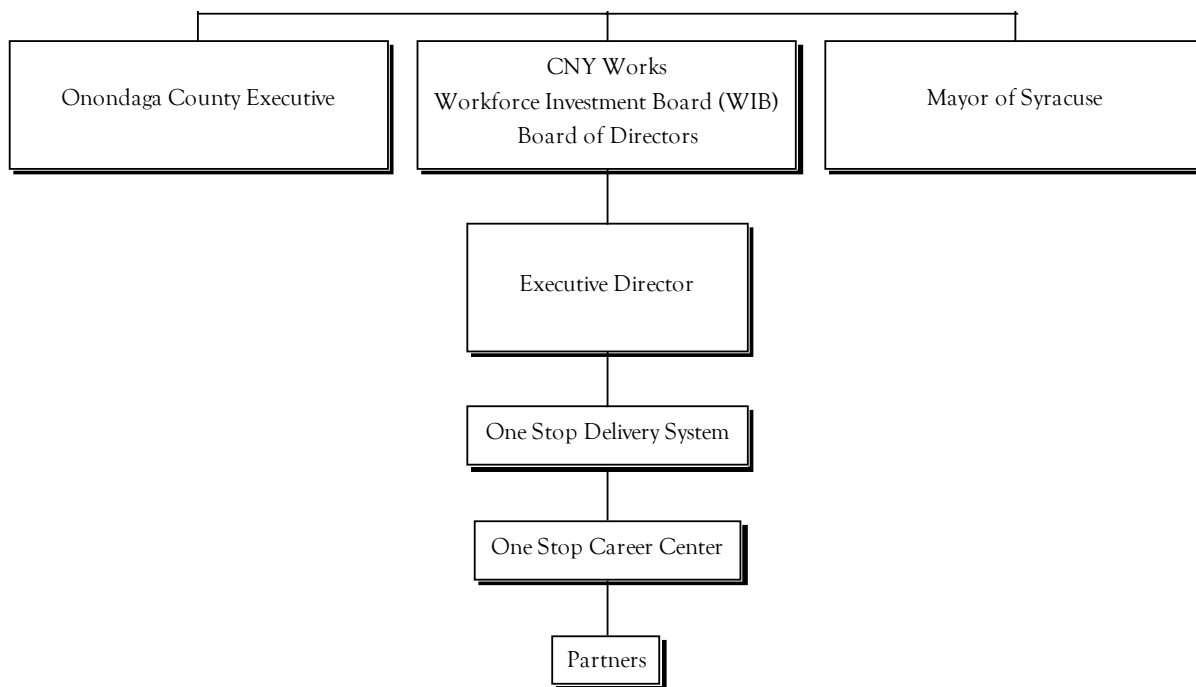
<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$0	\$0
Local Dollars		\$0	\$0
Staffing - Funded		12	12
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of interns employed by the County	2010 6	8	8

### **Wellness Program**

This program was transferred to the Division of Management and Budget, Insurance Division for 2012.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$52,524	\$0
Local Dollars		\$0	\$0
Staffing - Funded		0	0

# CNY Works



## Department Mission

CNY Works Inc., a 501(c)(3) not-for-profit corporation, has been designated by the County of Onondaga and the City of Syracuse to administer federal Workforce Investment Act funds awarded to Onondaga County. The Local Workforce Investment Board (LWIB), whose members represent business, education, organized labor, government, economic development and community-based organizations, manages funds of approximately \$5 million annually. The LWIB's role is to oversee and cultivate a workforce system that will stimulate economic growth for our region.

The Local Workforce Investment Board has widened its scope substantially, by forging stronger working relationships with the economic development and business leadership of Central New York. In addition, the Board has adopted a strategic approach to the planning and delivery of services, clearly defining its mission as the convener and facilitator of the local workforce development system. The LWIB intends to shape and expand its vision to include a more regional focus and to design the blueprint for a workforce development system that is inclusive, flexible and continuously stretching itself to meet the goals set for our community.

## 2011 Accomplishments

- Continue to collaborate with business, education, workforce development and economic development community to address the region's workforce challenges.
- Provided workforce development services to 25,558 (increase of approximately 14.4% over previous year) unique job seekers. Services included orientation, labor market information, assessment, career counseling, resume preparation assistance, job search assistance, technology training, job matching, resource services, skills development, training, education and/or job search assistance.
- Met or exceeded all of the program performance goals attached to the New York State Department of Labor-funded workforce initiatives for year.
- Continued to provide workforce development services through competitive grant awarded by the United States Department of Labor to help low income residents of Syracuse to develop the workforce skills, training and education necessary to access evolving "green sector" career opportunities in Central New York.
- Extended workforce development partnership with Newschannel 9, SUNY Upstate Medical University and C&S Companies to produce 2 new installments of Career Connections, a premier workforce development and career event that attracted employers ready to hire and approximately 2000 job seekers. Career Connections included a wide variety of presentations given by professionals to give job seekers information regarding in-demand careers; sessions on interviewing, social media, networking, exploring training opportunities, as well as one-on-one resume reviews; and a staffed computer lab to facilitate online applications.
- Expanded job search assistance and workforce services to individuals with special needs through a \$127,685 competitive grant from the New York State Department of Labor to assist individuals receiving Social Security Disability Insurance (SSDI) to obtain and retain employment.
- Awarded extension of grant from the Office of Temporary and Disability Assistance (OTDA) providing additional revenue of \$220,634 on behalf of business/labor/education/community collaboration to assist low income and under-represented individuals to access health career opportunities.
- Continued process improvement of publicly-funded workforce system by implementing integration of services delivered by New York State Department of Labor into CNY Works' One Stop Career Center.
- Continued to use service integration strategies to streamline and improve workforce services for job seekers and businesses in Onondaga County.
- Provided workforce services including tutoring, work experience, skills training, mentoring, high school equivalency education, leadership development, internships, summer employment and follow-up for approximately 995 youth, aged 14 to 24 years old.
- Continued services through the Youth Partnership Initiative grant, representing collaboration among Onondaga County Department of Aging and Youth, CNY Works and several community-based organizations to provide assessment, career counseling, remediation, training and support for high-risk youth.

- Provided early support/assistance and workforce development services to individuals impacted by facility closings and downsizing, including dislocated workers from New Process Gear, Magna Powertrain, Syracuse China, CWR Manufacturing, Syracuse Gauge, Angiotech (BG Sulzle), Honeywell, TRW Automotive, BorgWarner, Crucible, Bank of New York, Hartford Financial Services Group, Muench-Kreuzer Candle Company, Empire Vision Centers, Community General Hospital, Travelers Property and Casualty, Lockheed Martin—Mission Systems & Sensors, Bristol Myers Squibb, Syracuse City School District, numerous other public school systems and small companies.
- Assisted Onondaga County businesses become more competitive and upgrade the skills of their workforce by accessing \$45,565 in grants to train 118 employees.
- Provided training to develop and upgrade the skills of 1,053 job seekers.
- Assisted 18 businesses to access \$151,623 in on-the-job training grants to hire and train 25 new employees.
- Assisted numerous employers to fill open positions by targeting and recruiting job seekers through CNY Works. Provided same employers with meeting space at CNY Works to hold recruitment meetings and interview prospective candidates.
- Continued to enhance capacity to serve Spanish speaking customers, by providing staff support, Spanish language website information and Spanish language printed materials. Continued to improve capacity to serve non-English speakers through InterpreTalk, a telephone interpreting service.
- Successfully completed third year regional grant of \$500,000 on behalf of 5-County (Cayuga, Cortland, Madison, Onondaga and Oswego) Central New York Region from New York State Department of Labor to develop the Central New York regional talent pipeline in the energy and environmental systems cluster.



## CNY Works

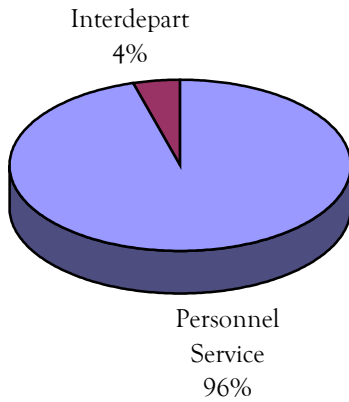
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### Budget Summary

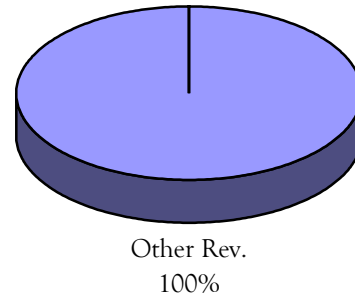
	2011	2012	Change	% Change
Appropriations	\$231,391	\$257,805	\$26,414	11.42%
Revenues	\$149,520	\$190,338	\$40,818	27.30%
Local	\$81,871	\$67,467	-\$14,404	-17.59%

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#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	4	2	2	2	0
Funded And Grants	4	2	2	2	0

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## CNY Works Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	201,681	124,394	124,394	129,682	129,682
102	Overtime Wages	5,758	8,000	8,000	8,000	8,000
<b>Sub Total Direct Appropriations</b>		<b>207,439</b>	<b>132,394</b>	<b>132,394</b>	<b>137,682</b>	<b>137,682</b>
120	Employee Benefits - Interdept	149,137	90,978	90,978	109,265	108,930
495	Interdepartmental Expense	19	8,019	8,019	11,193	11,193
<b>Sub Total Interdepartmentals</b>		<b>149,156</b>	<b>98,997</b>	<b>98,997</b>	<b>120,458</b>	<b>120,123</b>
<b>Total</b>	<b>Appropriations</b>	<b>356,595</b>	<b>231,391</b>	<b>231,391</b>	<b>258,140</b>	<b>257,805</b>
036	Co Svc Rev - Other Econ Assist	306,197	149,520	149,520	190,673	190,338
<b>Sub Total Direct Revenues</b>		<b>306,197</b>	<b>149,520</b>	<b>149,520</b>	<b>190,673</b>	<b>190,338</b>
<b>Total</b>	<b>Revenues</b>	<b>306,197</b>	<b>149,520</b>	<b>149,520</b>	<b>190,673</b>	<b>190,338</b>
<b>Local (Appropriations - Revenues)</b>		<b>50,398</b>	<b>81,871</b>	<b>81,871</b>	<b>67,467</b>	<b>67,467</b>

## CNY Works Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$5,288 due to standard salary and wage adjustments and net funded positions remain the same

## CNY Works Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Grants Management</b>								
1	EXEC DIR (CNY WORKS)	35	74,481 - 96,450	1	1	1	1	
<b>Client Services</b>								
2	EMP SVS SPECIALIST 1	09	44,522 - 49,246	1	1	1	1	
3	YOUTH COUNSELOR 1	09	44,522 - 49,246	1	0	0	0	
<b>Planning &amp; Development</b>								
4	EMP TRNG PR PLN SPEC	12	54,463 - 60,293	1	0	0	0	
<b>Authorized</b>				<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	
<b>Funded Totals</b>				<b>4</b>	<b>2</b>	<b>2</b>	<b>2</b>	

## Programs

### CNY Works

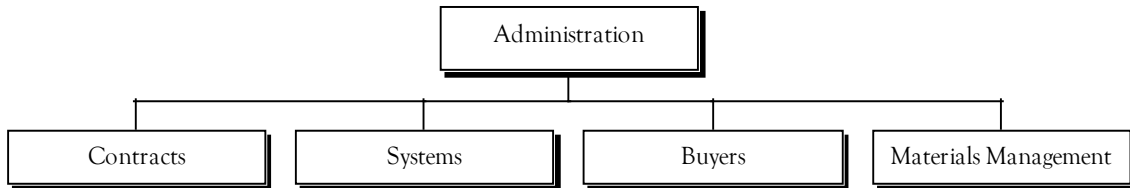
#### WIA Title I : Youth, Adult and Dislocated Worker

The Syracuse/Onondaga County Workforce Investment Board will reimburse Onondaga County for the following costs: staff salaries, wage and fringe benefits, client payrolls, and miscellaneous interdepartmental bills. Under the new consolidated agency, these costs will be attributed to preparing youth and unskilled adults for entry into the labor force, job training to economically disadvantaged individuals, and basic readjustment and retraining services to dislocated workers in the City of Syracuse and Onondaga County.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$231,391	\$257,805
Local Dollars	\$81,871	\$67,467
Staffing - Funded	2	2

## Division of Purchase

10 - 75



### Department Mission

The mission of the Division of Purchase is to establish and deliver a uniform and standardized system for the procurement of all goods and services for Onondaga County in a timely and cost-effective manner. It is also the mission of the Division of Purchase to maintain a system of all fixed asset inventories, serving the county's loss prevention needs and providing a method for re-distribution and proper disposal of all equipment and materials.

## 2011 Accomplishments

- Began implementation of PeopleSoft enterprise system
- Implemented consolidation with the City of Syracuse and the City of Syracuse School District
- Began implementing consolidation with towns and villages
- Designed a MWBE and Small Business outreach campaign to drive participation and make sure local dollars are staying local where possible
- Facilitated the RFP program including Voice over Internet Protocol and the search for an operator for Van Duyn Home and Hospital
- Supported departments in creative solutions to limit or eliminate unnecessary spending
- Managed more than \$300,000 dollars in auctions to date
- Began implementing cell phone plan changes and cell phone procurement policy
- Reported regularly to the Legislature regarding revenue contracts
- Revised RFP process to eliminate subjectivity
- Proposed plan to change purchase card limits
- Revised Travel Authorization Directive
- Continued to be a core member of the County Environmental Sustainability Advisory Committee and assisted with policy and planning efforts, including the Green Procurement section of the Climate Action Plan.

## Purchase Division

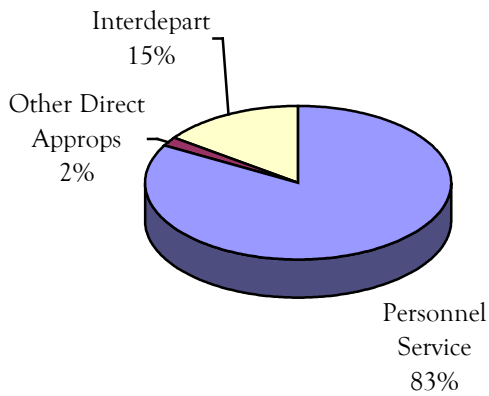
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### Budget Summary

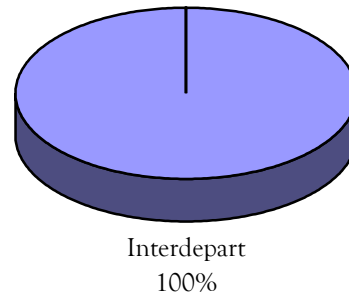
	2011	2012	Change	% Change
Appropriations	\$1,527,578	\$1,824,202	\$296,624	19.42%
Revenues	\$1,308,587	\$1,625,266	\$316,679	24.20%
Local	\$218,991	\$198,936	-\$20,055	-9.16%

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#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	18	18	21	18	0
Funded And Grants	15	17	20	17	0

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## Purchase Division Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	717,121	695,297	730,688	991,302	862,873
103	Other Employees Wages	0	15,610	15,610	19,700	19,700
300	Supplies & Materials	3,163	3,462	3,462	5,000	5,000
401	Travel/training	3,012	2,388	2,388	10,000	10,000
408	Fees For Services, Non-	18,993	5,170	11,635	2,670	2,670
410	All Other Expenses	3,381	6,100	6,100	8,065	8,065
413	Maintenance, Utilities, Rents	5,246	6,850	6,912	6,850	6,850
650	Contingent Account	0	117,104	61,646	0	0
<b>Sub Total Direct Appropriations</b>		<b>750,916</b>	<b>851,981</b>	<b>838,441</b>	<b>1,043,587</b>	<b>915,158</b>
120	Employee Benefits - Interdept	362,978	430,012	450,079	671,472	634,955
495	Interdepartmental Expense	241,825	239,058	239,058	274,993	274,089
<b>Sub Total Interdepartmentals</b>		<b>604,803</b>	<b>669,070</b>	<b>689,137</b>	<b>946,465</b>	<b>909,044</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,355,719</b>	<b>1,521,051</b>	<b>1,527,578</b>	<b>1,990,052</b>	<b>1,824,202</b>
055	Fines & Forfeitures	7,455	0	0	0	0
056	Sales Of Prop & Comp For	57	0	0	0	0
057	Other Misc Revenues	282	7,946	7,946	0	0
<b>Sub Total Direct Revenues</b>		<b>7,794</b>	<b>7,946</b>	<b>7,946</b>	<b>0</b>	<b>0</b>
060	Interdepartmental Revenue	1,286,354	1,300,641	1,300,641	1,674,104	1,625,266
<b>Sub Total Interdept. Revenues</b>		<b>1,286,354</b>	<b>1,300,641</b>	<b>1,300,641</b>	<b>1,674,104</b>	<b>1,625,266</b>
<b>Total</b>	<b>Revenues</b>	<b>1,294,148</b>	<b>1,308,587</b>	<b>1,308,587</b>	<b>1,674,104</b>	<b>1,625,266</b>
<b>Local (Appropriations - Revenues)</b>		<b>61,571</b>	<b>212,464</b>	<b>218,991</b>	<b>315,948</b>	<b>198,936</b>

## Purchase Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased \$136,275 over 2011 BAM to support standard salary and wage adjustments, the expansion of the MWBE program and the administration of additional/revised state and local purchasing ordinances
- **Supplies and Materials**  
Net increase of \$1,538 due to the total expected cost of office supplies. This restores the department to the levels requested in 2010
- **Travel/Training**  
Net increase of \$7,612 due to increased travel for regular work, and new training programs for staff, internal customers and vendors
- **Professional Services**  
Net decrease of \$8,965 over 2011 BAM due to the elimination of software support for Buyspeed and one time funds for a consultant to help prepare “How to do Business with Onondaga County” materials carried over from 2010

## Purchase Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	PURCH DIRECTOR	37	89,519 - 115,969	1	1	1	1	
2	AST PURCHASING DIR	33	61,990 - 80,235	1	1	1	1	
3	SECRETARY	24	35,853 - 46,309	1	1	1	1	
<b>Contracts</b>								
4	CONT COMP PUB PAR CO	31	51,615 - 66,768	1	1	1	1	
5	SPECIFICATION WRITER	12	54,463 - 60,293	2	3	3	3	
6	PURCH CLERK	06	35,070 - 38,745	2	2	2	2	
<b>Systems</b>								
7	AST PURCHASING DIR	33	61,990 - 80,235	1	1	1	1	
8	PURCH CLERK	06	35,070 - 38,745	1	0	0	0	
<b>Buyers</b>								
9	BUYER 2	11	51,144 - 56,605	5	5	5	5	
10	BUYER I	09	44,522 - 49,246	1	1	3	1	
11	CLERK 2	05	32,313 - 35,681	0	1	1	1	
12	CLERK 1	02	27,491 - 30,323	1	0	0	0	
<b>Materials Management</b>								
13	MATERIALS MGMT COOR	10	47,843 - 52,937	1	1	1	1	
14	STOCK ATTENDANT	02	27,491 - 30,323	0	0	1	0	
<b>Authorized</b>				<b>18</b>	<b>18</b>	<b>21</b>	<b>18</b>	
<b>Funded Totals</b>				<b>15</b>	<b>17</b>	<b>20</b>	<b>17</b>	

## Programs

### Division of Purchase

#### Administration

This program is the Administration of all sections of the Division of Purchase using the SMART Procurement Plan. The SMART Procurement Plan provides for strategic, sustainable and standardized planning, modernized procurement methods, accessible and proactive resources, responsive and responsible best procurement practices, all being accomplished using the best technology driven methods available.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$124,894	\$297,740
Local Dollars		\$0	\$4,019
Staffing - Funded		2	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Dollar Value Administered for Purchase	<b>2010</b>	<b>2011</b>	<b>2012</b>
Orders and Contract Bids	\$106,000,000	\$115,000,000	\$175,000,000

#### Buyer Section

The Division of Purchase Buyer Section is the primary point of contact for departmental users and outside vendors. This program of interrelated activities is designed to strategically procure all materials, supplies and equipment using uniform and standardized methods in the most timely and cost-effective manner possible.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$751,843	\$900,026
Local Dollars		\$106,232	\$20,095
Staffing - Funded		7	8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Dollar Amount of Purchased Goods	<b>2010</b>	<b>2011</b>	<b>2012</b>
Purchase Orders Issued	\$26,344,843	\$25,000,000	\$50,000,000
	7500	9000	12,000

#### Contract Section

The Division of Purchase Contract Section, working closely with the Buyer Section, prepares all public bids, manages all contracts resulting from the public bid process and maintains all active, one-time, term and blanket contracts as well as all construction contracts for use by any and all municipalities in Onondaga County. The Contracts Compliance Officer is responsible for overseeing the M/WBE program from pre-bid and conceptual plan stage through the completion of project.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$531,391	\$522,065
Local Dollars		\$106,232	\$172,812
Staffing - Funded		6	6
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Contract Dollar Amount Administered	2010 \$40,000,000	\$40,000,000	\$80,000,000
Number of Existing Term & Blanket Contracts Administered	400	400	400
Number of New Bids Administered	300	325	500

### **Materials Management Section**

The Division of Purchase Materials Management Section is responsible for the maintenance and administration of all fixed asset inventories of a specialized or sensitive nature, as well as every item valued at \$500 or more belonging to Onondaga County, including the surplus management of all personal and automotive property.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$112,923	\$104,371
Local Dollars		\$0	\$2,010
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Revenue Received from Sale of Surplus Equipment and Vehicles	2010 \$600,000	\$700,000	\$550,000
Manage over 20,000 inventory items	Over \$60 million	Over \$60 million	Over \$80 million

# Human Services

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## Section 4

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## Human Services – Authorized Agencies

40 - 02

### Department Mission

The mission of the Human Services authorized agencies is to improve the quality of life for the residents of Onondaga County. This is accomplished through fostering an appreciation for the arts, preserving the historical heritage of Onondaga County and by providing assistance to those with human relations or social problems.

**The Assigned Counsel Program** provides legal representation in Supreme Court, County Court, City Court, Town Courts, and Village Courts to individuals accused of criminal offenses where that individual cannot afford to retain private counsel. It also provides representation in certain Family and Surrogate's Court matters.

**Hiscock Legal Aid** provides legal representation in Family and Surrogate's Court. Legal Counsel is also provided in areas of housing, domestic relations and unemployment. There is also a limited "open door" interviewing policy and referral service.

**The Americanization League** assists citizens, new immigrants and visitors to the United States in matters of immigration and naturalization, and in personal problems related to their settlement in the United States.

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

## Authorized Agencies - Human Services

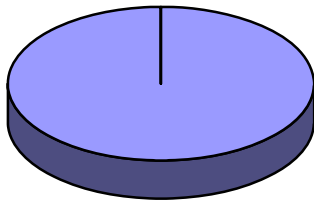
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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$7,317,284	\$7,367,292	\$50,008	0.68%
Revenues	\$1,368,799	\$1,196,383	-\$172,416	-12.60%
Local	\$5,948,485	\$6,170,909	\$222,424	3.74%

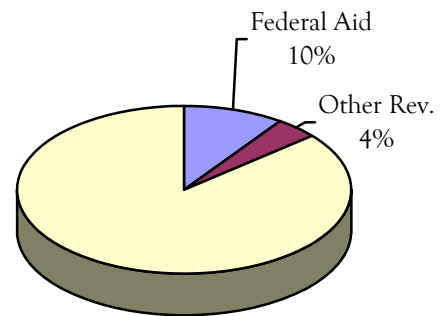
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### Appropriations



Other Direct  
Approps  
100%

### Revenues



State Aid  
86%

Federal Aid  
10%

Other Rev.  
4%

## Authorized Agencies - Human Services Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
500	Legal Defense Of Indigent	4,419,467	4,541,755	4,541,755	4,678,008	4,541,763
501	Contrib - Leg Aid Bur For	229,351	265,153	265,153	265,153	265,153
502	Contrib - Leg Aid Bur Fam	1,914,602	1,949,315	1,949,315	2,007,794	1,949,315
503	Legal Def Of Indigent Conflicts	557,223	550,000	550,000	660,000	550,000
570	Contracted Client Svcs	0	0	0	40,000	50,000
875	Americanization League Of	36,578	0	0	45,722	0
878	Aurora Of Cny, Inc	11,061	11,061	11,061	11,061	11,061
<b>Sub Total Direct Appropriations</b>		<b>7,168,282</b>	<b>7,317,284</b>	<b>7,317,284</b>	<b>7,707,738</b>	<b>7,367,292</b>
<b>Total</b>	<b>Appropriations</b>	<b>7,168,282</b>	<b>7,317,284</b>	<b>7,317,284</b>	<b>7,707,738</b>	<b>7,367,292</b>
005	Non Real Prop Tax Items	0	0	0	0	20,000
012	Fed Aid - Public Safety	73,897	130,000	130,000	115,000	115,000
020	St Aid - Genl Govt Support	1,280,777	1,152,699	1,152,699	960,583	960,583
022	St Aid - Public Safety	86,100	86,100	86,100	70,800	70,800
082	Other Sources	0	0	0	0	30,000
<b>Sub Total Direct Revenues</b>		<b>1,440,774</b>	<b>1,368,799</b>	<b>1,368,799</b>	<b>1,146,383</b>	<b>1,196,383</b>
<b>Total</b>	<b>Revenues</b>	<b>1,440,774</b>	<b>1,368,799</b>	<b>1,368,799</b>	<b>1,146,383</b>	<b>1,196,383</b>
<b>Local (Appropriations - Revenues)</b>		<b>5,727,508</b>	<b>5,948,485</b>	<b>5,948,485</b>	<b>6,561,355</b>	<b>6,170,909</b>

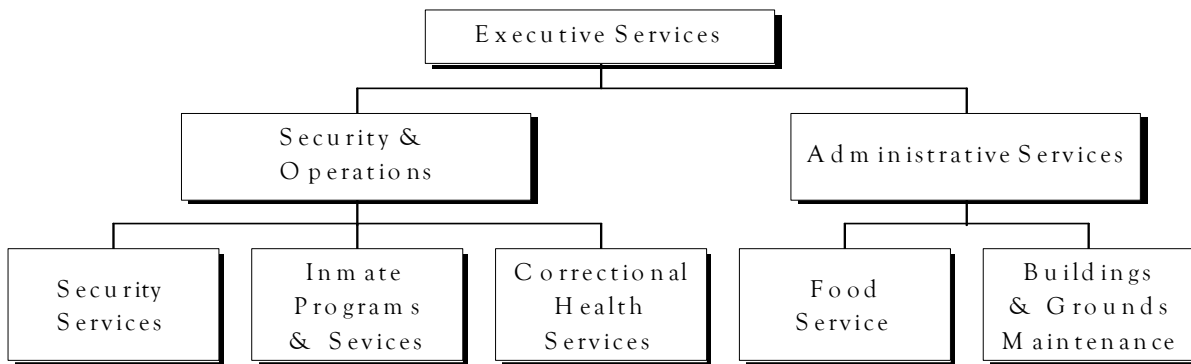
## Human Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Indigent Defense**  
Decrease in state aid of \$207,416 due primarily to state funding shifting to newly created Office of Indigent Defense, also contributes to increased local costs
- **Americanization League**  
Increase of \$45,722 over 2011 BAM due to the Trust for Cultural Resources ceasing to provide funding
- **Contracted Services**  
Increase of \$40,000 over 2011 BAM due to the provision of \$30,000 in funding to the Boys and Girls Club of Syracuse and \$10,000 to the St. Patrick's Day Parade

# Department of Correction

40 - 15



## Department Mission

The mission of the Department of Correction is to protect the public from criminal offenders by providing safe, secure, and humane supervision and confinement in the most efficient and cost-effective manner possible and to effect offender growth and development leading to law abiding citizenship.

## 2011 Accomplishments

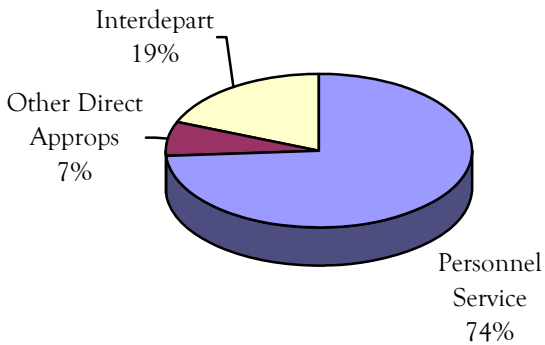
- Continued to house United States Federal Marshal inmates at the Department of Correction; housing these inmates brings federal revenue into the County.
- Minimized the number of “uses of force” and employee injuries by providing well-trained Emergency Response Teams.
- Continued to participate in the Onondaga County Interoperable Communication System; added new channels which enhance communications between the facility and staff in the field supervising inmates at hospitals, parks and outside emergencies.
- Continued County beautification efforts by assigning inmate work crews, under the supervision of Correction Officers, to complete parks maintenance and roadside trash pickup.
- Reduced mowing of some facility grounds for an added savings in fuel and equipment wear and tear in addition to reducing our carbon footprint.
- Continued to collaborate with numerous local agencies to provide programs and educational opportunities for inmates with the goal of reducing recidivism.
- Replaced worn out, potentially hazardous carpeting in the housing units.
- Replaced the chiller unit on the main building of the facility.
- Added an annunciation device to the rear sally-port gates for additional safety.
- Re-sided a pole barn that contains bedding, lumber and a tractor to ensure a longer useful life.
- Conducted plumbing renovations in the kitchen area of the facility.

## Corrections

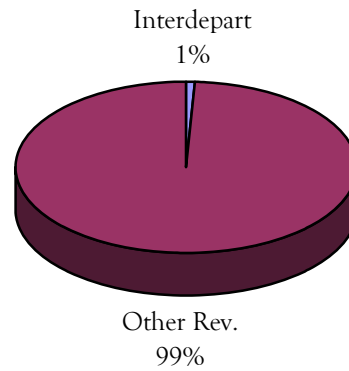
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$20,145,900	\$20,998,544	\$852,644	4.23%
Revenues	\$2,347,391	\$2,520,246	\$172,855	7.36%
Local	\$17,798,509	\$18,478,298	\$679,789	3.82%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	243	227	227	227	0
Funded And Grants	193	178	179	179	1



## Corrections - Grants

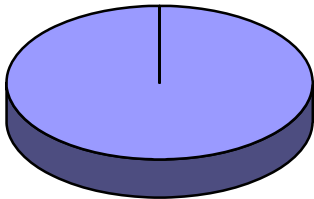
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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$420,000	\$360,000	-\$60,000	-14.29%
Revenues	\$420,000	\$360,000	-\$60,000	-14.29%
Local	\$0	\$0	\$0	0.00%

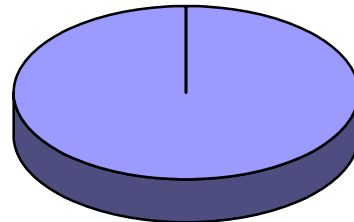
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### Appropriations



Other Direct  
Approps  
100%

### Revenues



Other Rev.  
100%

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## Corrections Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	8,676,716	8,423,597	8,390,597	8,717,222	8,695,429
102	Overtime Wages	828,653	747,624	747,624	744,120	744,120
103	Other Employees Wages	11,442	16,240	16,240	16,240	16,240
205	Automotive Equipment	19,409	0	0	0	0
215	Furn & Other Capital Outlay	17,568	0	0	0	0
300	Supplies & Materials	1,683,997	301,725	326,863	319,659	319,659
401	Travel/training	7,069	5,250	5,250	5,100	5,100
408	Fees For Services, Non-	10,793	5,250	7,375	5,250	5,250
410	All Other Expenses	31,398	32,150	107,400	106,420	106,420
413	Maintenance, Utilities, Rents	520,518	545,834	545,859	492,613	492,613
570	Contracted Client Svcs	26,464	616,704	616,704	596,928	596,928
960	Prov For Cap Projects,	31,250	31,250	31,250	31,250	31,250
<b>Sub Total Direct Appropriations</b>		<b>11,865,277</b>	<b>10,725,624</b>	<b>10,795,162</b>	<b>11,034,802</b>	<b>11,013,009</b>
120	Employee Benefits - Interdept	4,476,805	5,380,041	5,363,291	5,986,903	5,962,696
495	Interdepartmental Expense	3,345,109	3,788,447	3,788,447	3,943,652	3,922,839
969	Transfer To Debt Service	0	199,000	199,000	100,000	100,000
<b>Sub Total Interdepartmentals</b>		<b>7,821,914</b>	<b>9,367,488</b>	<b>9,350,738</b>	<b>10,030,555</b>	<b>9,985,535</b>
<b>Total</b>	<b>Appropriations</b>	<b>19,687,191</b>	<b>20,093,112</b>	<b>20,145,900</b>	<b>21,065,357</b>	<b>20,998,544</b>
010	Fed Aid - Gen'l Govt Support	13,187	14,586	14,586	0	0
020	St Aid - Genl Govt Support	477	530	530	0	0
042	Svc Oth Govt - Public Safety	2,969,187	2,244,750	2,244,750	2,431,813	2,431,813
051	Rental Income	28,930	29,796	29,796	30,704	30,704
056	Sales Of Prop & Comp For	678	0	0	0	0
057	Other Misc Revenues	123,351	35,000	35,000	35,000	35,000
<b>Sub Total Direct Revenues</b>		<b>3,135,810</b>	<b>2,324,662</b>	<b>2,324,662</b>	<b>2,497,517</b>	<b>2,497,517</b>
060	Interdepartmental Revenue	1,327,162	22,729	22,729	22,729	22,729
<b>Sub Total Interdept. Revenues</b>		<b>1,327,162</b>	<b>22,729</b>	<b>22,729</b>	<b>22,729</b>	<b>22,729</b>
<b>Total</b>	<b>Revenues</b>	<b>4,462,972</b>	<b>2,347,391</b>	<b>2,347,391</b>	<b>2,520,246</b>	<b>2,520,246</b>
<b>Local (Appropriations - Revenues)</b>		<b>15,224,219</b>	<b>17,745,721</b>	<b>17,798,509</b>	<b>18,545,111</b>	<b>18,478,298</b>

## Corrections Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
205	Automotive Equipment	0	25,300	25,300	0	0
215	Furn & Other Capital Outlay	31,626	20,000	20,000	20,000	20,000
300	Supplies & Materials	165,384	190,700	190,700	215,000	215,000
401	Travel/training	5,992	10,000	10,000	10,000	10,000
408	Fees For Services, Non-	41,061	56,000	56,000	56,000	56,000
410	All Other Expenses	18,684	20,000	20,000	15,000	15,000
413	Maintenance, Utilities, Rents	37,727	98,000	98,000	44,000	44,000
<b>Sub Total Direct Appropriations</b>		<b>300,474</b>	<b>420,000</b>	<b>420,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Total</b>	<b>Appropriations</b>	<b>300,474</b>	<b>420,000</b>	<b>420,000</b>	<b>360,000</b>	<b>360,000</b>
022	St Aid - Public Safety	-1	0	0	0	0
052	Commissions	354,436	420,000	420,000	360,000	360,000
<b>Sub Total Direct Revenues</b>		<b>354,435</b>	<b>420,000</b>	<b>420,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Total</b>	<b>Revenues</b>	<b>354,435</b>	<b>420,000</b>	<b>420,000</b>	<b>360,000</b>	<b>360,000</b>
<b>Local (Appropriations - Revenues)</b>		<b>-53,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Correction Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased \$301,328 and net funded positions increased by one due in part to the funding of the Assistant Commissioner of Management and Administrative Services and other standard salary and wage adjustments
- **Maintenance, Utilities, and Rents**  
Decrease of \$53,246 due to decreased utility costs
- **Contracted Services**  
Decrease of \$19,776 due to decreased contractual food service costs
- **Debt Service**  
Decrease of \$99,000 due to the use of reserve for bonded debt to offset interest.
- **Revenues**  
Increase of direct revenues of \$187,063 due to increased housing of inmates for the US Federal Marshals

## Department of Corrections Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Executive/Administrative Services</b>								
1	COMM OF CORRECTION	37	89,519 - 115,969	1	1	1	1	
2	AST COMM CORR-	36	81,652 - 105,757	1	1	1	1	
3	AST COMM MGMT &	35	74,481 - 96,450	1	1	1	1	
4	CORRECTION CAPTAIN	34	67,946 - 87,966	1	1	1	1	
5	PERSONNEL ADMIN	31	51,615 - 66,768	1	1	1	1	
6	CORRECTION LIEUT	12	54,463 - 60,293	2	2	2	2	
7	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
8	CORRECTION	11	51,144 - 56,605	1	1	1	1	
9	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
10	ACCOUNT CLERK TYP 2	07	37,685 - 41,650	1	1	1	1	
11	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
12	PERSONNEL AIDE	06	35,070 - 38,745	2	2	1	1	-1
13	CLERK 2	05	32,313 - 35,681	0	0	1	1	1
14	ACCOUNT CLERK TYP 1	04	30,108 - 33,232	1	0	0	0	
<b>Security Services</b>								
15	CORRECTION CAPTAIN	34	67,946 - 87,966	1	1	1	1	
16	CORRECTION LIEUT	12	54,463 - 60,293	5	5	5	5	
17	CORRECTION	11	51,144 - 56,605	11	11	11	11	
18	SR CORRECTION OFCR	09	44,522 - 49,246	51	51	51	51	
19	CORRECTION OFFICER	08	40,985 - 45,316	96	96	96	96	
20	CORRECTION OFCR TRNE	07	37,685 - 41,650	28	28	28	28	
<b>Inmate Programs &amp; Services</b>								
21	CASE WORK SUPER	13	60,326 - 66,807	1	1	1	1	
22	CORRECTION COUNS 2	11	51,144 - 56,605	1	1	1	1	
23	EDUCATION PRGM SUPV	11	51,144 - 56,605	1	1	1	1	
24	CORRECTION COUNS 1	09	44,522 - 49,246	5	5	5	5	
<b>Food Service</b>								
25	FOOD SVC MANAGER	31	51,615 - 66,768	1	1	1	1	

## Department of Corrections Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Food Service</b>								
26	AST FOOD SVCE MGR	08	40,985 - 45,316	2	0	0	0	
27	COOK 2	07	37,685 - 41,650	10	0	0	0	
28	FOOD SVC HELPER 1	02	27,491 - 30,323	2	0	0	0	
<b>Building &amp; Grounds Maintenance</b>								
29	SUPER CORR MAINTENAN	33	61,990 - 80,235	1	1	1	1	
30	SR CORRECTION OFCR	09	44,522 - 49,246	4	4	4	4	
31	CORRECTION OFFICER	08	40,985 - 45,316	3	3	3	3	
32	BOILER OPER/MTCE	04	47,728 - 52,851	5	4	4	4	
<b>Authorized</b>				<b>243</b>	<b>227</b>	<b>227</b>	<b>227</b>	
<b>Funded Totals</b>				<b>193</b>	<b>178</b>	<b>179</b>	<b>179</b>	<b>1</b>

## Programs

### Department of Correction

#### Executive / Administrative Services

Executive and Administrative staff which includes: governmental relations, legislative and community relations, criminal justice affairs, legal affairs, policy and procedures, accounting, fiscal, clerical, purchasing/receiving functions, commissary functions, labor relations, human resources, personal and payroll. In 2012 we included 4 existing security positions who perform administrative functions of internal affairs, standard compliance, information systems and oversight of various aspects of the department and have requested funding of the Asst Comm for Mgmt & Admin which was vacated last year.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$983,542	\$1,549,761
Local Dollars	\$957,542	\$1,534,761
Staffing - Funded	9	14

#### Security Services

Inmate security and supervision, standards compliance, security support in the functions of: administrative control center, perimeter security, inmate work programs, food service supervision, booking, transport, laundry, program area supervision, and visitation. Also, mandated staff training as required by correction law.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$14,710,377	\$14,393,009
Local Dollars	\$12,456,627	\$11,944,196
Staffing - Funded	151	147

#### Correctional Health Services

Inmate medical, dental and mental health care services

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,817,587	\$2,334,575
Local Dollars	\$1,817,587	\$2,334,575
Staffing - Funded	0	0

#### Inmate Programs & Services

Inmate custody classification, counseling and temporary release services, and mandatory inmate programs which include: education, recreation and religious services.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$681,953	\$622,174
Local Dollars	\$659,224	\$596,445
Staffing - Funded	6	6

### **Food Service**

There is one Food Svc Manager who works as a liaison between the county and a contracted food service provider for meals for the inmates housed at the Department of Correction.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$701,667	\$716,040
Local Dollars	\$686,551	\$716,040
Staffing - Funded	1	1

### **Buildings and Grounds Maintenance**

Maintenance of all facilities and grounds of the department, operated 24 hours a day including heating, ventilation, air conditioning and water systems.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,197,986	\$1,382,985
Local Dollars	\$1,168,190	\$1,352,281
Staffing - Funded	11	11

### **Inmate Telephone Commissions (Project)**

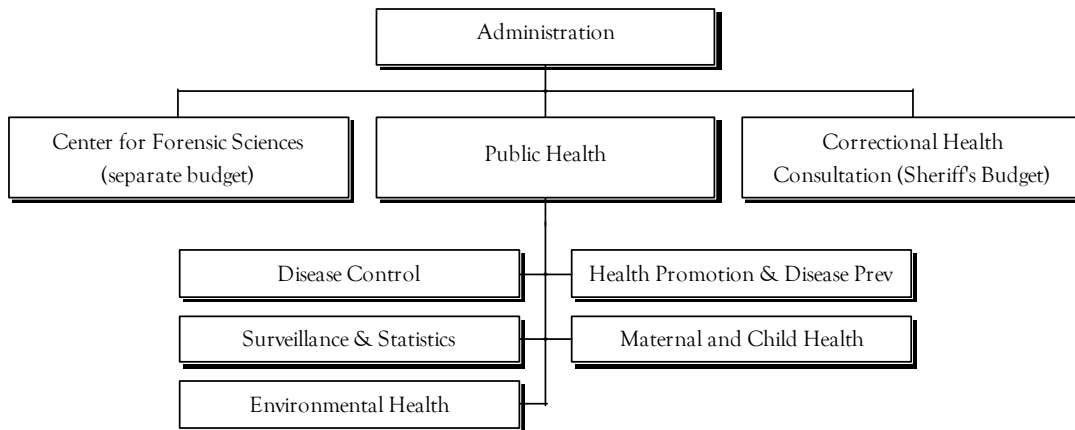
The profits from inmate telephone usage are to be used for items which further inmate rehabilitation or welfare or otherwise improve operations at the Onondaga County Correctional Facility

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$420,000	\$360,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0



# Health Department

40-43



## Department Mission

The mission of the Onondaga County Health Department is to protect and improve the health of all residents of Onondaga County through health promotion, disease prevention, public health preparedness and assurance of a safe and healthy environment.

## 2011 Accomplishments

### Public Health (including Special Children Services)

#### Administration

- The Health Department has continued its emphasis on Quality Assurance and Quality Improvement through two initiatives. Individual performance measures will be integrated into annual employee evaluations for every Health Department employee by the end of 2011. In addition, planning is underway for training of management and supervisory staff to understand and incorporate quality improvement and quality assurance into the fabric of the Health Department's daily activities. These initiatives are not only important for improving efficiencies and effectiveness but will also help position the Health Department as it begins preparation toward national accreditation.

#### Disease Control

- The Bureau of Disease Control was part of a community collaborative social marketing campaign targeting youth to increase awareness about HIV prevention and testing opportunities in Onondaga County. The "One Decision" campaign hopes to increase the number of individuals who decide to get testing for HIV to know their status and to utilize prevention strategies to halt the transmission of HIV. The campaign was undertaken as Onondaga County saw an increase in newly positive HIV in individuals under the age of 25 in the past 18 months.
- The Communicable Disease Surveillance program will be following up on all cases of Lyme disease reported in Onondaga County as part of a CDC grant, per notification by NYSDOH. The positive labs will be obtained through the Electronic Clinical Laboratory Reporting System (ECLRS) and physicians will be contacted to obtain necessary information on the cases.

#### Environmental Health

- The Division of Environmental Health completed the consolidation of Environmental Lead staff into the Division's Residential Environmental Health section, resulting in significant savings in supervisory personnel costs.
- In addition, the Division rapidly responded to State Health Commissioner's Order to ban the sale of "Bath Salts" in an effort to address a new threat to the public's health.

#### Health Promotion and Disease Prevention

- In March 2011, the Cancer Services Program partnered with the American Cancer Society, Channel 9 News, six local radiology providers, and the Komen Foundation to offer breast and colorectal screening to eligible uninsured Onondaga County residents. Channel 9 News ran a phone bank on March 7<sup>th</sup> during which CSP staff determined the program eligibility of callers. The following week screening clinics were held at radiology provider sites where over 80 men and women were screened for breast and colorectal cancer.

- A physical activity program called “Hip Fit” was offered to Child Care Centers throughout Onondaga County to promote daily age appropriate physical activity. This training provided innovative ways to incorporate physical activity into the classroom. A total of 180 individual teachers (representing 49 individual centers) participated in the HIP Fit training.
- The Cycle in the City event was held on May 22, 2011. This event provides an opportunity to educate the public on the importance of physical activity, the benefit of “complete streets”, and how we can become a bikeable community. This year’s event drew over 150 individuals. In addition, individuals signed a statement form that states: “I support streets that provide safe and accessible travel for pedestrians, cyclists, motorists transit users, and persons with disabilities”.

### Healthy Families

- The Bureau of Community Health Nursing, in collaboration with the NYSDOH, has continued to provide interim services for the refugee community since mid 2010 by providing two to three immunization clinics per month at the Refugee Assistance Program (RAP) to immunize all newly arriving refugee children. This was a result of the transition of the State contract for direct physician oversight, and became further constrained by the NYS budget delay in 2010. RAP clinical coverage by CHN Bureau continued through the end of March 2011.
- The OCHD WIC Program continues to implement new initiatives to increase the rate of breastfeeding in Onondaga County mothers. The NYSDOH Breastfeeding Tool Kit, combined with educational in-services to over 70 area physicians, was introduced in an effort to build a collaborative partnership between physicians and the OCHD WIC Program to promote and sustain breastfeeding rates among WIC clients. The OCHD WIC Breastfeeding Peer Counselor program, implemented in 2010, assisted in increasing the initiation rate of breastfeeding women participating on the OCHD WIC program from 58.1% in January 2011 to 59.6% in April 2011.
- OCHD Early Intervention staff played an integral role in implementation of the New York State Early Intervention System (NYEIS) in Onondaga County. NYEIS, implemented during April 2011 in OCHD, is a centralized, web-based; state-of-the-art system that electronically manages Early Intervention Program (EIP) administrative tasks and provides for information exchange among local health departments, providers and NYSDOH. This system is designed to support EIP's service delivery, financial, administration and management activities at both the local and state levels, and will result in efficiencies in administrative and claiming processes.
- OCHD Immunization Action Program (IAP) expanded adult vaccination opportunity to the uninsured/underinsured adult populations via partnerships with Ameus and Poverello community clinics and Lemoyne and Syracuse University student health clinics.
- Healthy Families partnered with REACH CNY, the perinatal network, to promote awareness of racial disparities in the African-American community, through the documentary showing of *Crisis in the Crib*, by Tonya Lewis Lee, wife of Spike Lee, followed by a panel discussion with Ms. Lee, the Commissioner of Health, Dr. Cynthia Morrow, and key community partners. The event was attended by 150 members of the community, and focused on the range of Healthy Families services, including the new option for client self-referrals.

**Bureau of Surveillance and Statistics *and* Informational Technology**

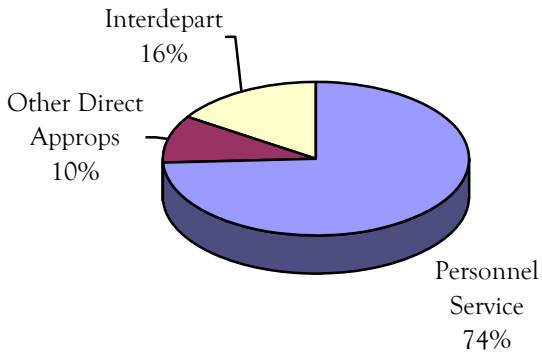
- Staff of both of these sections collaborated toward implementation of an electronic records management system in the Office of Vital Statistics. This system will increase efficiencies through improved workflow and will ensure the protection of vital records, an important service to the community and a significant revenue source for the County. This project will also result in significant efficiencies in the Health Department's response to FOIL requests, as records will be electronically processed and stored.

## Health Department

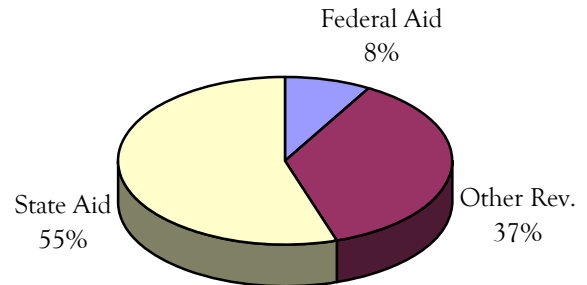
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$15,935,967	\$16,981,445	\$1,045,478	6.56%
Revenues	\$6,224,083	\$5,823,606	-\$400,477	-6.43%
Local	\$9,711,884	\$11,157,839	\$1,445,955	14.89%

#### Appropriations



#### Revenues



### Positions Summary

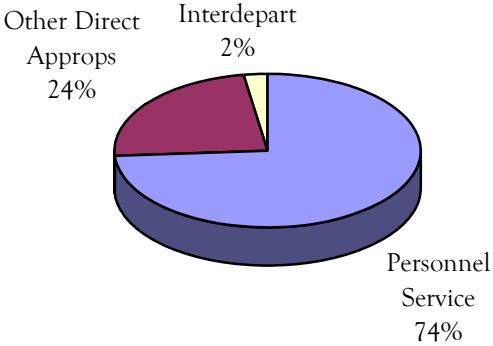
	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	305	284	283	283	-1
Funded And Grants	273	257	248	248	-9

# Health Dept Grants Projects - Grants

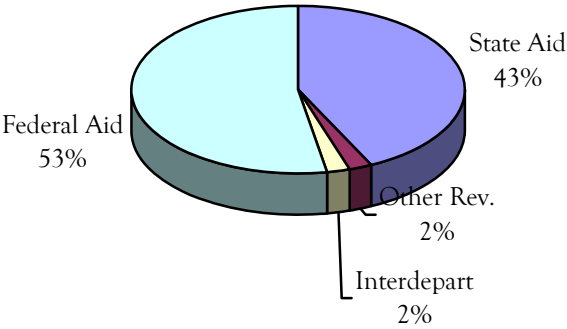
## Budget Summary

	2011	2012	Change	% Change
Appropriations	\$10,091,787	\$9,445,580	-\$646,207	-6.40%
Revenues	\$10,091,786	\$9,445,580	-\$646,206	-6.40%
Local	\$1	\$0	-\$1	-100.00%

**Appropriations**



**Revenues**



## Health Department Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	6,623,762	6,805,640	6,802,640	7,206,897	7,134,828
102	Overtime Wages	13,812	2,840	5,840	5,317	5,317
103	Other Employees Wages	73,874	65,407	65,407	65,953	65,953
205	Automotive Equipment	0	0	0	0	21,000
215	Furn & Other Capital Outlay	738	6,000	10,961	0	0
300	Supplies & Materials	128,578	157,067	165,354	141,500	141,500
401	Travel/training	119,455	160,067	169,067	168,391	168,391
408	Fees For Services, Non-	892,082	1,013,216	1,024,624	951,068	1,011,068
410	All Other Expenses	34,394	39,733	39,733	40,033	40,033
413	Maintenance, Utilities, Rents	205,562	265,936	266,481	274,593	274,593
570	Contracted Client Svcs	47,976	60,000	60,000	32,000	32,000
<b>Sub Total Direct Appropriations</b>		<b>8,140,233</b>	<b>8,575,906</b>	<b>8,610,107</b>	<b>8,885,752</b>	<b>8,894,683</b>
120	Employee Benefits - Interdept	3,588,114	4,865,312	4,865,312	5,418,218	5,382,266
495	Interdepartmental Expense	2,317,640	2,460,548	2,460,548	2,717,241	2,704,496
<b>Sub Total Interdepartmentals</b>		<b>5,905,754</b>	<b>7,325,860</b>	<b>7,325,860</b>	<b>8,135,459</b>	<b>8,086,762</b>
<b>Total</b>	<b>Appropriations</b>	<b>14,045,987</b>	<b>15,901,766</b>	<b>15,935,967</b>	<b>17,021,211</b>	<b>16,981,445</b>
013	Fed Aid - Health	456,217	473,970	473,970	483,965	483,965
021	St Aid - Education	233,025	240,000	240,000	240,000	240,000
023	St Aid - Health	2,990,184	3,079,711	3,079,711	2,962,316	2,962,217
025	St Aid - Social Services	145,050	145,050	145,050	0	0
033	Co Svc Rev - Health	1,404,747	1,408,137	1,408,137	1,264,859	1,264,859
036	Co Svc Rev - Other Econ Assist	99,880	102,500	102,500	100,420	100,420
043	Svc Oth Govt - Health	143,859	166,558	166,558	104,183	104,183
053	Licenses	26,808	0	0	0	0
054	Permits	556,773	549,807	549,807	551,697	551,697
055	Fines & Forfeitures	41,400	32,500	32,500	35,500	35,500
056	Sales Of Prop & Comp For	50	0	0	0	0
057	Other Misc Revenues	29,439	22,600	22,600	25,675	25,675
082	Other Sources	0	0	0	0	51,840
<b>Sub Total Direct Revenues</b>		<b>6,127,432</b>	<b>6,220,833</b>	<b>6,220,833</b>	<b>5,768,615</b>	<b>5,820,356</b>
060	Interdepartmental Revenue	20,239	3,250	3,250	3,250	3,250
<b>Sub Total Interdept. Revenues</b>		<b>20,239</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<b>Total</b>	<b>Revenues</b>	<b>6,147,671</b>	<b>6,224,083</b>	<b>6,224,083</b>	<b>5,771,865</b>	<b>5,823,606</b>
<b>Local (Appropriations - Revenues)</b>		<b>7,898,316</b>	<b>9,677,683</b>	<b>9,711,884</b>	<b>11,249,346</b>	<b>11,157,839</b>

## Health Dept Grants Projects Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	4,833,578	4,821,928	4,862,457	4,744,364	4,744,364
102	Overtime Wages	3,183	0	207	0	0
103	Other Employees Wages	63,298	45,873	66,869	41,171	41,171
205	Automotive Equipment	38,713	0	0	0	0
215	Furn & Other Capital Outlay	31,301	0	59,950	50,000	50,000
300	Supplies & Materials	373,906	176,475	271,755	148,516	148,516
401	Travel/training	88,854	84,802	64,751	78,993	78,993
408	Fees For Services, Non-	1,298,151	1,361,299	1,156,794	1,256,503	1,256,503
410	All Other Expenses	330,919	176,221	293,317	124,642	124,642
413	Maintenance, Utilities, Rents	217,933	300,849	284,053	243,874	243,874
570	Contracted Client Svcs	267,977	580,448	577,427	328,926	328,926
<b>Sub Total Direct Appropriations</b>		<b>7,547,813</b>	<b>7,547,895</b>	<b>7,637,580</b>	<b>7,016,989</b>	<b>7,016,989</b>
120	Employee Benefits - Interdept	1,984,759	1,948,109	2,133,630	2,199,815	2,193,069
495	Interdepartmental Expense	275,916	318,763	320,577	235,522	235,522
<b>Sub Total Interdepartmentals</b>		<b>2,260,675</b>	<b>2,266,872</b>	<b>2,454,207</b>	<b>2,435,337</b>	<b>2,428,591</b>
<b>Total</b>	<b>Appropriations</b>	<b>9,808,488</b>	<b>9,814,767</b>	<b>10,091,787</b>	<b>9,452,326</b>	<b>9,445,580</b>
011	Fed Aid - Education	80,521	0	0	0	0
012	Fed Aid - Public Safety	83,435	0	317,419	317,419	317,419
013	Fed Aid - Health	5,501,716	4,981,074	4,909,993	4,660,956	4,660,956
023	St Aid - Health	3,782,480	4,185,634	4,303,112	3,957,351	3,950,605
028	St Aid - Home & Comm Svc	67,056	155,000	155,000	85,000	85,000
043	Svc Oth Govt - Health	53,448	168,500	81,704	168,000	168,000
055	Fines & Forfeitures	1,700	2,500	2,500	2,500	2,500
057	Other Misc Revenues	51,647	50,000	50,000	50,000	50,000
<b>Sub Total Direct Revenues</b>		<b>9,622,003</b>	<b>9,542,708</b>	<b>9,819,728</b>	<b>9,241,226</b>	<b>9,234,480</b>
060	Interdepartmental Revenue	192,998	272,059	272,059	211,100	211,100
070	Inter Trans - Non Debt Svc	-3,123	0	-1	0	0
<b>Sub Total Interdept. Revenues</b>		<b>189,875</b>	<b>272,059</b>	<b>272,058</b>	<b>211,100</b>	<b>211,100</b>
<b>Total</b>	<b>Revenues</b>	<b>9,811,878</b>	<b>9,814,767</b>	<b>10,091,786</b>	<b>9,452,326</b>	<b>9,445,580</b>
<b>Local (Appropriations - Revenues)</b>		<b>-3,390</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>



## Health Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$332,211 over 2011 BAM primarily due to negotiated salary and wage adjustments
- **Supplies**  
Net decrease of \$23,854 primarily due to reallocation of appropriations for computer purchases to Information Technology Department
- **Contracted Services**  
Decrease of \$28,000 in the SPCA contract due to the loss of dog license revenue to the towns and villages in 2011 that had previously been a pass-through to the SPCA
- **Revenues**  
Net decrease of \$116,494 in Article 6 State Aid due to the loss of state aid for optional services in 2011 partially offset by increased eligible expenses  
  
Decrease of \$145,050 in Social Services State Aid due to loss of information and referral services funding from DSS in 2011  
  
Decrease of \$16,125 in Public Health Fees due to reduced number of records requested in the current economic climate  
  
Decrease of \$128,001 in Early Intervention Case Management revenue due to NYSDOH changes in the reporting methodology and a rate reduction in May 2011  
  
Decrease of \$62,375 in Charges to NYS for Early Intervention Case Management revenue due to NYSDOH changes in the reporting methodology and a rate reduction in May 2011
- **Grants**  
Includes grants totaling \$9,445,580 a decrease of \$646,207

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF HEALTH	40	128,914 - 167,108	1	1	1	1	
2	DEP COMM HEALTH	37	89,519 - 115,969	1	1	1	1	
3	CONT COMP ADMIN	36	81,652 - 105,757	0	1	1	1	
4	FISCAL OFF (HEALTH)	35	74,481 - 96,450	1	1	1	1	
5	PH COMPLIANCE OFCR	33	61,990 - 80,235	1	1	1	1	
6	PERSONNEL ADMIN	31	51,615 - 66,768	1	1	1	1	
7	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
8	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
9	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	1	1	1	
10	PROG COOR (HEALTH)	12	54,463 - 60,293	4	4	4	4	
11	ACCOUNTANT 2	11	51,144 - 56,605	3	3	3	3	
12	ACCOUNTANT 1	09	44,522 - 49,246	4	4	4	4	
13	ADMIN ASSISTANT	09	44,522 - 49,246	3	3	3	3	
14	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
15	ACCOUNT CLERK 3	08	40,985 - 45,316	6	6	6	6	
16	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
17	CLERK 2	05	32,313 - 35,681	1	1	1	1	
18	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
19	ACCOUNT CLERK 1	04	30,108 - 33,232	2	1	1	1	
20	DRIVER MESSENGER	04	30,108 - 33,232	1	1	1	1	
21	OUTREACH WKR (HEALTH	04	30,108 - 33,232	1	1	1	1	
22	STOCK CLERK	04	30,108 - 33,232	1	1	1	1	
<b>MCH-Preschool</b>								
23	PROG COOR (ED/H C)	14	66,719 - 73,910	1	1	1	1	
24	SPEC ED TRANS COORD	12	54,463 - 60,293	1	1	1	1	
25	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
26	EDUC SPEC HANDI CHLD	11	51,144 - 56,605	1	1	1	1	
27	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
28	TYPIST 2	05	32,313 - 35,681	1	1	1	1	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Disease Control</b>								
29	DIR OF DISEASE CONT	35	74,481 - 96,450	1	1	1	1	
30	PH SOCIAL WORK SUPV	12	54,463 - 60,293	1	1	1	1	
31	RESEARCH TECH 2	11	51,144 - 56,605	1	1	1	1	
32	COMMUN HLTH COUNS	09	44,522 - 49,246	1	1	1	1	
33	COMMUNICABLE DIS INV	09	44,522 - 49,246	4	3	3	3	
34	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
35	NURSE PRAC (PR CARE)	06	64,962 - 72,192	1	1	1	1	
36	NURSING SUPV	05	51,716 - 63,688	1	1	1	1	
37	TYPIST 2	05	32,313 - 35,681	5	5	5	5	
38	OUTREACH WKR (HEALTH	04	30,108 - 33,232	3	2	2	2	
39	PH NURSE	03	45,634 - 56,253	1	1	1	1	
40	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
41	REG NURSE	02	44,230 - 54,407	12	9	9	9	
<b>Surveillance &amp; Statistics</b>								
42	DIR SURV & STAT	35	74,481 - 96,450	1	1	1	1	
43	RESEARCH TECH 2	11	51,144 - 56,605	1	1	1	1	
44	AST REG VITAL STATS	09	44,522 - 49,246	1	1	1	1	
45	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
46	TYPIST 1	03	28,620 - 31,579	4	3	3	3	
<b>Environmental Health</b>								
47	DIR ENVIRON HEALTH	35	74,481 - 96,450	1	1	1	1	
48	PH ENGINEER 4	33	61,990 - 80,235	2	2	2	2	
49	SANITARIAN 4	33	61,990 - 80,235	1	1	1	1	
50	PH ENGINEER 3	15	73,370 - 81,300	1	1	1	1	
51	SANITARIAN 3	14	66,719 - 73,910	5	5	5	5	
52	COORD WTR QUAL MGT A	13	60,326 - 66,807	1	1	1	1	
53	PH ENGINEER 2	13	60,326 - 66,807	1	1	1	1	
54	SANITARIAN 2	12	54,463 - 60,293	4	4	4	4	
55	PH ENGINEER 1	11	51,144 - 56,605	1	1	1	1	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Environmental Health</b>								
56	SANITARIAN 1	10	47,843 - 52,937	7	6	6	6	
57	ENV HEALTH TECH 2	09	44,522 - 49,246	2	2	2	2	
58	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1	
59	ENV HEALTH TECH 1	08	40,985 - 45,316	4	4	4	4	
60	WEIGHTS & MEAS INSP	08	40,985 - 45,316	2	2	2	2	
61	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
62	ENV HEALTH AIDE	06	35,070 - 38,745	1	0	0	0	
63	TYPIST 2	05	32,313 - 35,681	6	4	4	4	
64	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
<b>Animal Disease Control</b>								
65	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	
66	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Vector/Mosquito</b>								
67	SANITARIAN 3	14	66,719 - 73,910	1	1	1	1	
68	SANITARIAN 2	12	54,463 - 60,293	1	1	1	1	
69	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	
70	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Public Health Insurance</b>								
71	PROG COOR (HEALTH)	12	54,463 - 60,293	1	1	1	1	
72	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
73	CLERK 2	05	32,313 - 35,681	1	1	1	1	
74	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
75	OUTREACH WKR (HEALTH)	04	30,108 - 33,232	1	1	1	1	
76	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Health Promotion</b>								
77	DIR HEALTH PRO-DS PR	35	74,481 - 96,450	1	1	1	1	
78	PROG COOR (HEALTH)	12	54,463 - 60,293	2	2	2	2	
79	PH EDUCATION SUPV	11	51,144 - 56,605	1	1	1	1	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Health Promotion</b>								
80	PUB INFOR SPECIALIST	11	51,144 - 56,605	1	1	1	1	
81	RESEARCH TECH 2	11	51,144 - 56,605	1	0	0	0	
82	NUTRITIONIST	10	47,843 - 52,937	1	1	1	1	
83	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
84	PH EDUCATOR	09	44,522 - 49,246	7	7	6	6	-1
85	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
86	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Lead</b>								
87	PROG COOR (HEALTH)	12	54,463 - 60,293	1	1	1	1	
88	SANITARIAN 2	12	54,463 - 60,293	1	0	0	0	
89	SANITARIAN 1	10	47,843 - 52,937	1	1	1	1	
90	ENV HEALTH TECH 2	09	44,522 - 49,246	2	2	2	2	
91	PH EDUCATOR	09	44,522 - 49,246	3	3	3	3	
92	ENV HEALTH TECH 1	08	40,985 - 45,316	1	1	1	1	
93	CLERK 2	05	32,313 - 35,681	1	1	1	1	
94	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
95	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
96	PHLEBOTOMIST	04	30,108 - 33,232	1	1	1	1	
97	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Cancer Screening Services</b>								
98	DIR OF OPER	33	61,990 - 80,235	1	1	1	1	
99	PROGRAM ANALYST	32	56,562 - 73,189	1	1	1	1	
100	COMMUN HLTH COUNS	09	44,522 - 49,246	1	1	1	1	
101	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1	
102	NURSE PRAC (PR CARE)	06	64,962 - 72,192	2	2	2	2	
103	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
104	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
105	PH ASSISTANT	03	28,620 - 31,579	1	1	1	1	
106	PH NURSE	03	45,634 - 56,253	1	0	0	0	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Cancer Screening Services</b>								
107	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
108	REG NURSE	02	44,230 - 54,407	1	1	1	1	
<b>MCH-Public Health Teams</b>								
109	DIR MAT CHILD HEALTH	36	81,652 - 105,757	1	1	1	1	
110	NURSING DIR (CHS)	35	74,481 - 96,450	1	1	1	1	
111	DIR OF OPER	33	61,990 - 80,235	1	1	1	1	
112	PROG COOR (HEALTH)	12	54,463 - 60,293	1	0	0	0	
113	PH SOCIAL WORKER 1	11	51,144 - 56,605	1	1	1	1	
114	MED RECORDS TECH	09	44,522 - 49,246	1	1	1	1	
115	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
116	PH NURSING SUPV	05	51,716 - 63,688	4	4	4	4	
117	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
118	OUTREACH WKR (HEALTH)	04	30,108 - 33,232	1	0	0	0	
119	PH NURSE	03	45,634 - 56,253	22	21	21	21	
120	TYPIST 1	03	28,620 - 31,579	3	3	3	3	
121	REG NURSE	02	44,230 - 54,407	5	5	5	5	
<b>MCH-Healthy Start</b>								
122	PROG COOR (HEALTHY S)	13	60,326 - 66,807	1	1	1	1	
123	PROG COOR (HEALTH)	12	54,463 - 60,293	1	1	1	1	
124	PH EDUCATOR	09	44,522 - 49,246	1	1	1	1	
125	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
126	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
<b>MCH-WIC</b>								
127	PROG COOR (WIC)	13	60,326 - 66,807	1	1	1	1	
128	PROG COOR (HEALTH)	12	54,463 - 60,293	1	1	1	1	
129	SR NUTRITIONIST	12	54,463 - 60,293	1	1	1	1	
130	NUTRITIONIST	10	47,843 - 52,937	10	10	10	10	
131	PROG MONITOR	09	44,522 - 49,246	2	2	2	2	

## Health Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>MCH-WIC</b>								
132	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
133	NUTRITION ASSISTANT	07	37,685 - 41,650	7	7	7	7	
134	TYPIST 2	05	32,313 - 35,681	3	3	3	3	
135	OUTREACH WKR (HEALTH	04	30,108 - 33,232	2	2	2	2	
136	WIC ASSISTANT	04	30,108 - 33,232	8	8	8	8	
137	WIC ASST SPAN SPEAK	04	30,108 - 33,232	2	2	2	2	
138	INFORMATION AIDE	02	27,491 - 30,323	4	4	4	4	
<b>MCH-Early Intervention</b>								
139	PROG COOR (ED/H C)	14	66,719 - 73,910	1	1	1	1	
140	EDUC SPEC HANDI CHLD	11	51,144 - 56,605	2	2	2	2	
141	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
142	MED RECORDS TECH	09	44,522 - 49,246	1	1	1	1	
143	PH SOC WRK AST SP SP	09	44,522 - 49,246	2	2	2	2	
144	PH SOCIAL WORK AST	09	44,522 - 49,246	13	12	12	12	
145	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
146	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
147	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
<b>Authorized</b>				<b>305</b>	<b>284</b>	<b>283</b>	<b>283</b>	<b>-1</b>
<b>Funded Totals</b>				<b>273</b>	<b>257</b>	<b>248</b>	<b>248</b>	<b>-9</b>

## Programs

### Health Department - Public Health

#### Health Administration

Provides administrative direction and support to all Health Department programs. Services include personnel and payroll functions, budgeting, fiscal accountability, HIPAA and Medicaid compliance, contractual functions, quality improvement, volunteer services, information technology, public health preparedness, facilitated enrollment, transport of clinical records, equipment and supplies, coordination, scheduling and maintenance of clinic sites, and other routine maintenance services.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,906,678	\$3,464,099
Local Dollars		\$2,123,851	\$2,736,269
Staffing - Funded		19	21
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
FACILITATED ENROLLMENT: Number of applications processed and submitted to public health insurance programs	1761	1900	2000

#### Bureau of Health Promotion and Disease Prevention

The Bureau of Health Promotion and Disease Prevention supports and conducts numerous activities that are integral to the Health Department's numerous programs and services. Research and development of educational programs, material development, media relations, website design, and the coordination of in-service training are included in the wide range of duties performed by this Bureau. In addition, the Bureau provides administrative support to HIPAA administration, public health preparedness planning, and legal requests for information. Administration, staff supervision, and program management are provided to a variety of Health Department grants, initiatives, and special projects.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$683,856	\$589,292
Local Dollars		\$526,808	\$445,138
Staffing - Funded		4	3
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Number of flu shots administered at Health Department Clinics (decreasing due to availability at several retail locations such as pharmacies, stores, etc.)	2,029	2,200	2,000
Lyme Disease/West Nile Virus/EEE health education materials distributed (recently more promotion through OCHD website)	10,000	2,000	1,000
RABIES PROGRAM: Promoted rabies clinics through no-cost media outlets	17	15	15



### Cancer Services Program

The Cancer Services Program Partnership of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically uninsured men and women. The Partnership offers: clinical breast exams, mammograms, pap tests, colorectal cancer and at-home colon cancer screening kits, and cervical cancer screenings. Onondaga County, New York State Department of Health and Susan G. Komen For the Cure of CNY provide funding for these services. Additionally, partnership staff conduct case management services to ensure timely follow-up and referral.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$412,565	\$395,372
Local Dollars		\$293,539	\$299,927
Staffing - Funded		2	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Percent of cancer diagnosed clients enrolled in the medicaid cancer treatment program	<b>2010</b> 100%	100%	100%
Percent of women 50+ receiving comprehensive cancer screenings	54%	58%	62%
Percent of clients screened ages 50-64	56%	60%	65%

### Lead Poisoning Control Program

The Lead Poisoning Control Program (LPCP) monitors and provides lead testing in Onondaga County. The program maintains a NYSDOH LeadWeb database - a registry of all lead testing performed on children who reside in Onondaga County. Medical case management, environmental investigations, and lead education and outreach are provided for families of children with elevated lead levels living in Onondaga County.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$68,534	\$84,580
Local Dollars		\$50,212	\$57,203
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of dwellings visited by door-to-door outreach teams	<b>2010</b> 5,868	6,000	6,000
% with hazards	91%	905	90%
Number of inspections	495	500	500
% of children tested by OCHD	20%	25%	25%
Total number of children tested	10,959	11,000	11,250

### Maternal and Child Health

The Division of Maternal and Child Health is comprised of the Bureau of Community Health Nursing, Special Children Services, Syracuse Healthy Start, Immunization Action Plan, and the Women's Infants and Children (WIC) Program. The Division of MCH provides services to new moms, babies and families in

Onondaga County under a unified system.

The Bureau of Community Health Nursing (CHN) operates a preventive nurse home visitation program under the New York State Department of Health (NYSDOH) Licensed Home Care Service Agency (LHCSA). While all pregnant women in Onondaga County are eligible to receive services, the Bureau focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low birth weight, or developmental delays or disabilities. Preventive maternal/child nursing visits are made by public health nurses and a social worker to some of our most vulnerable residents, including incarcerated women and their infants, children with elevated blood lead levels and families who have experienced a sudden unexpected infant death.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>	
Total Gross Appropriations		\$2,914,905	\$3,100,248	
Local Dollars		\$1,882,851	\$2,145,820	
Staffing - Funded		25	23	
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
Clients served at Immunization Clinic	1,723	1,116	1,500	
Clients receiving home visits	1,678	1,775	2,000	

### **Early Intervention**

The Early Intervention Program is a family-centered program for infants and young children ages birth to three, with developmental delays or who are at risk for developing delays. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. Reimbursement is sought from third party payers, but by law, cannot affect a family's lifetime insurance cap or any deductibles.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,492,021	\$1,649,960
Local Dollars		\$631,382	\$1,049,949
Staffing - Funded		10	13

### **Preschool Special Education**

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 three through five. Eligibility is determined by multi-disciplinary evaluations and services based upon the child's individual need as recommended by their School District's Committee on Preschool Special Education (CPSE). The Program offers services or classes in speech, physical and other therapies and special education.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>	
Total Gross Appropriations		\$597,944	\$588,887	
Local Dollars		\$357,944	\$348,887	
Staffing - Funded		5	5	
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
Electronic STACS submitted to NYSED	100%	100%	100%	100%
CPSE meetings attended	50%	50%	50%	50%

### **Physically Handicapped Children's Program**

The Physically Handicapped Children's Program (PHCP) is an optional program which funds authorized diagnostic, medical, surgical and orthodontic expenses incurred by families of children under 21 years of age with special health care needs. The Diagnostic & Evaluation Program funds initial diagnostic evaluation of certain chronic illnesses and physically handicapping conditions, regardless of family income. The Treatment Program funds ongoing treatment of certain chronic illness and physically handicapping conditions, including orthodontia for specific medical diagnoses. The Program has medical and financial criteria to determine eligibility.

PHCP will be phased out over the next two years to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 - retention and removal). Children already approved for medical/diagnostic services will be authorized for services provided through 12/31/2010. No new applications have been processed since April 15, 2010.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>	
Total Gross Appropriations		\$80,485	\$129,915	
Local Dollars		\$67,754	\$95,603	
Staffing - Funded		1	1	
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
Children enrolled in Orthodontia Program	53	121	109	
Children enrolled in Medical Program	14	2	0	
No. of active cases (children enrolled)	65	93	59	

### **Nutrition Services - WIC and WIC Vendor Management Agency**

The Special Supplemental Nutrition Program for Women, Infants & Children (WIC) provides nutrition education, medical referral, and nutritious foods to eligible participants. To qualify, an applicant must be determined to be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, post-partum or lactating women, infants, and children up to five years of age.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$93,991	\$124,711
Local Dollars		\$73,865	\$99,840
Staffing - Funded		0	0

## Disease Control

Disease Control consists of four major public health programs mandated by NYS Public Health Law: Communicable Disease (Article 21), Tuberculosis Control (Article 22), HIV Testing, Counseling and Partner Notification (Article 27), and Sexually Transmitted Disease (Article 23). The Local Health Unit (LHU) is responsible for assuring access to free confidential testing and treatment of sexually transmitted disease and follow-up on all positive reports of disease to assure the correct diagnosis, as well as adequate treatment, directly observed treatment and contact investigation for all cases of active tuberculosis; follow-up on all HIV positive reports to assure linkages to care and partner follow-up; surveillance and investigation of all positive reports of the 73 mandated reportable communicable events and all incidents of mandated reportable communicable disease to NYSDOH. Tuberculosis Control, Sexually Transmitted Disease and HIV Partner Services receive grant funding through NYSDOH to conduct program activities.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,212,362	\$2,222,895
Local Dollars		\$1,472,079	\$1,616,429
Staffing - Funded		14	13
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of communicable disease investigations	2010	1,800	1,800
No. of clients served in TB clinic	4,569	4,600	4,600
No. of client visits to STD clinic	7,404	7,500	6,700

## Surveillance and Statistics

This bureau monitors the health status of County residents and is responsible for production of a Community Health Assessment, required for New York State Department of Health Article 6 funding. It produces special reports on important public health issues such as infant mortality, HIV/AIDS, TB, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs. Finally, staff organizes and preserves birth and death records and provides certified records to the general public and to governmental agencies, as mandated by public health law.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$787,137	\$770,187
Local Dollars		(\$51,439)	(\$97,488)
Staffing - Funded		9	8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of responses to requests for health statistics	2010	80	80
No. of statistical reports produced and distributed	8	8	8
No. of vital records issued for fees	42,794	42,600	42,350

## Environmental Health

Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, food protection, temporary facilities, community sanitation, residential sanitation, environmental lead, environmental risk evaluation, individual sewage disposal, surface water site evaluation, individual water protection, Council on Environmental Health, Weights and Measures, and environmental public health activities.

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).

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$3,056,963	\$3,240,473
Local Dollars		\$1,828,726	\$1,989,297
Staffing - Funded		27	26
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
	<b>2010</b>		
Plans reviewed	227	225	225
Total field visits	11,312	11,300	11,300
Total facilities under permit (food residential, swimming)	3,003	3,000	3,000

## Animal Disease Control

The Bureau of Animal Disease Control is responsible for the prevention and control of rabies. The Bureau monitors all dog bites that occur within the County and conducts follow-up inspections in all bite cases. Additionally, the Bureau oversees a series of annual rabies clinics in an effort to ensure that all pets at risk of acquiring rabies are protected. Animal Disease Control monitors and investigates all zoonotic diseases that might occur in the County. This program cannot be outsourced; activities are mandate by NYS Public Health and Agriculture and Markets Laws. Duties must be conducted by local Health Department staff.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$258,665	\$225,837
Local Dollars		\$153,720	\$134,909
Staffing - Funded		2	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
	<b>2010</b>		
Specimens submitted	251	250	250
Animal bites investigated	1,016	1,000	1,000
Animals vaccinated at clinics	3,120	3,100	3,100

## Vector/Mosquito

The Vector/Mosquito program conducts a multi-faceted surveillance system to collect, identify, and test vector mosquito species for Eastern Equine Encephalitis (EEE), West Nile Virus, and other viruses. In addition, a number of vector mosquito control activities are performed to reduce the population of targeted species of mosquitoes and potentially reduce the incidents of human or animal exposure. During 2000 the presence of West Nile Virus was established in Onondaga County, which required additional surveillance and control activities that parallel those established for EEE, and are carried out throughout Onondaga County. Costs associated with outsourcing control activities have the potential to be greater than is currently expended; outsourcing will also result in loss of related Article 6 State Aid.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$335,660	\$394,989
Local Dollars		\$266,391	\$236,056
Staffing - Funded		2	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Breeding sites monitored/treated	2010	1,000	1,000
Mosquito pools submitted for testing	664	600	600
Mosquitoes collected/identified	268,571	200,000	200,000

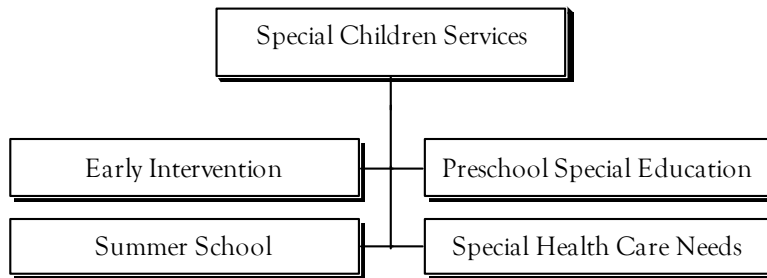
## Grants

The Health Department receives grants from the Federal and State government and foundations for a wide variety of programs. These include public health preparedness, immunization, infant mortality, tuberculosis, sexually transmitted disease, breast cancer screening, Healthy Start, Healthy Neighborhoods Program, tobacco awareness, lead poisoning control and early intervention services.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$9,814,767	\$9,445,580
Local Dollars		\$0	\$0
Staffing - Funded		138	130
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Performance measures are stipulated by each grant, based on federal or state requirements and grant objectives.			
Evaluation metrics are evaluated by the granting agency.			

# Special Children Services

40-43-52



## Department Mission

Special Children Services (SCS) provides mandated developmental and related therapeutic services to children from birth through age five. Qualifying children receive individualized services that are tailored to meet their specific needs in accordance with all rules and regulations governing the respective administrative program. It is the mission of SCS to offer services in a natural environment whenever possible and to provide ample opportunities for inclusive programming. Special Children Services is committed to supporting families of children with special needs and providing interventions that encourage children to grow and develop while maximizing their greatest potential.

## 2011 Accomplishments

See Division of Maternal and Child Health



## Special Children Services

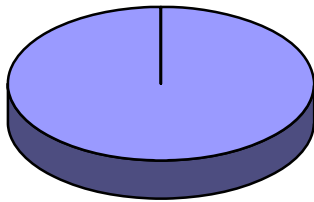
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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$46,308,711	\$45,489,193	-\$819,518	-1.77%
Revenues	\$29,172,902	\$28,397,877	-\$775,025	-2.66%
Local	\$17,135,809	\$17,091,316	-\$44,493	-0.26%

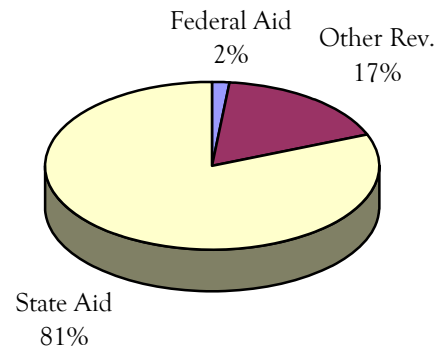
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### Appropriations



Other Direct  
Approps  
100%

### Revenues



State Aid  
81%

Federal Aid  
2%  
Other Rev.  
17%

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## Special Children Services Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
645	Services To The Handicapped	42,121,165	46,308,711	46,308,711	45,489,193	45,489,193
<b>Sub Total Direct Appropriations</b>		<b>42,121,165</b>	<b>46,308,711</b>	<b>46,308,711</b>	<b>45,489,193</b>	<b>45,489,193</b>
<b>Total</b>	<b>Appropriations</b>	<b>42,121,165</b>	<b>46,308,711</b>	<b>46,308,711</b>	<b>45,489,193</b>	<b>45,489,193</b>
013	Fed Aid - Health	690,337	658,070	658,070	460,466	460,466
021	St Aid - Education	20,078,534	21,270,618	21,270,618	21,515,860	21,515,860
023	St Aid - Health	1,459,514	1,708,818	1,708,818	1,528,590	1,528,590
033	Co Svc Rev - Health	3,682,231	3,688,556	3,688,556	3,811,690	3,811,690
043	Svc Oth Govt - Health	-1,622,985	1,846,840	1,846,840	1,081,271	1,081,271
055	Fines & Forfeitures	2,025	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>24,289,656</b>	<b>29,172,902</b>	<b>29,172,902</b>	<b>28,397,877</b>	<b>28,397,877</b>
<b>Total</b>	<b>Revenues</b>	<b>24,289,656</b>	<b>29,172,902</b>	<b>29,172,902</b>	<b>28,397,877</b>	<b>28,397,877</b>
<b>Local (Appropriations - Revenues)</b>		<b>17,831,509</b>	<b>17,135,809</b>	<b>17,135,809</b>	<b>17,091,316</b>	<b>17,091,316</b>

## Special Children Services Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Preschool Special Education**

The Preschool costs are estimated to decrease 1% in 2012. Providers were not given rate increases in 2010/11 SY or the 2011/12SY, as anticipated in the 2011 budget. The 2012 budget estimates a 3% increase for 2012/13 SY

The unduplicated child count for 2012 is estimated to be 2,610 based on current classroom capacities and historical data

- **Early Intervention**

The Early Intervention budget is estimated to decrease \$546,687 or 6.75% primarily due to service rate changes in 2011 and a decline in the number of children receiving services

The unduplicated child count for 2012 is estimated to be 1,275

Four services account for 75% of the Early Intervention budget: occupational therapy, physical therapy, special instruction, and speech

- **Transportation**

Estimating \$6,075,582 total transportation costs (Preschool \$5,500,000, Early Intervention \$575,582) a decrease of \$1,774,418, or a 22.6% reduction in cost. Primarily due to a revised payment methodology in the new transportation contracts

- **Physically Handicapped Children's Program**

Includes a decrease of \$41,000 due to the phase out of the Physically Handicapped Children's program (PHCP). This will continue over the next two years to allow children already enrolled in the orthodontia program to complete the full four year plan (Year 1- initial placement, Years 2 and 3 - correction, Year 4 - retention and removal). Children already approved for medical/diagnostic services (other than orthodontia) were to be authorized for services provided through December 31, 2010. No new applications have been processed since April 15, 2010

- **Revenues**

Includes a combined decrease of \$775,025 or 2.7%. Preschool continues to see a reduction in Medicaid eligible services due to changes at the federal level, resulting in decreased revenue and an increased local cost. Early Intervention is seeing an increase in Medicaid services and reimbursement

## Programs

### Health Department - Special Children Services

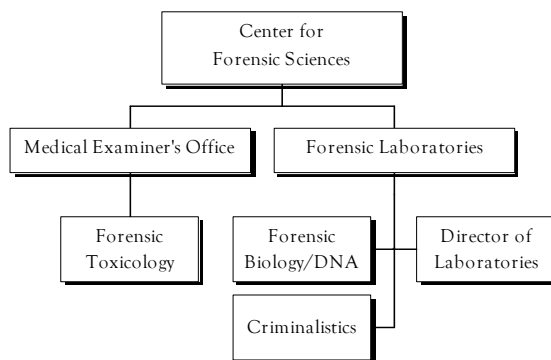
#### Special Children Services

Counties are mandated to provide funding for special education services for children birth to age five. OCHD acts as the Early Intervention Official and as a municipal representative to the 23 school district Committees on Preschool Special Education (CPSE).

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$46,308,711	\$45,489,193
Local Dollars		\$17,135,809	\$17,091,316
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Electronic submission of STACs	2010 Bi-Monthly	2011 Bi-Monthly	2012 Bi-Monthly
Parent face-to-face contact-EI	85%	85%	85%
Potentially eligible children referred to CPSE new in 2012 with parental consent (per SDOH guidelines)		new in 2012	100%

# Center for Forensic Sciences

40-43-54



## Department Mission

The Center for Forensic Sciences, a state-of-the-art facility, houses the Medical Examiner's Office and Forensic Sciences Laboratories.

The mission of the Onondaga County Medical Examiner's Office is to provide objective, in-depth medicolegal investigations into all unnatural, unattended and unexpected deaths that occur within either Onondaga County or other contracted counties, with the goal of establishing an accurate and legally defensible cause and manner of death. This mission encompasses investigating deaths that have a potential public health impact, providing professional consultation and educational programs to related agencies and raising community awareness of issues that result in preventable deaths.

The mission of the Forensic Laboratories is to provide high quality, legally defensible forensic analyses in a timely and cost-effective manner. The results of these forensic analyses will aid a wide variety of criminal investigations as well as investigations into unnatural/unattended deaths that occur within Onondaga County or other contracted counties. The professional staff of the Laboratories provides expert witness testimony in courts of law and also offers educational programs for law enforcement and other interested community partners.

## 2011 Accomplishments

### Medical Examiner's Office

- The Medical Examiner's Office was awarded \$175,000 in Paul Coverdell Forensic Science Improvement grant funds to purchase a Tandem Mass Spectrometer to interface with existing Liquid Chromatography in the Forensic Toxicology Laboratory and fund training for OCMEO staff. Funds will improve toxicology and forensic pathology report turnaround time and provide continuing education opportunities for OCMEO staff required to meet National Association of Medical Examiners (NAME), American Board of Pathology (ABP) and American Board of Medicolegal Death Investigation (ABMDI) standards.
- The Forensic Toxicology Laboratory (FTL) achieved American Board of Forensic Toxicology (ABFT) accreditation on April 1, 2011. ABFT accreditation is based upon compliance with professional standards, as assessed by peer review, including on-site in section and successful achievement in one or more proficiency testing programs recognized by the Board. Accreditation demonstrates the FTL meets requisite qualifications and competence in forensic toxicology.

### Forensic Laboratories

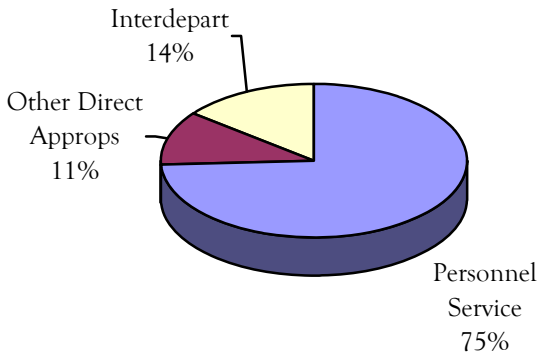
- The Forensic Laboratories increased its offerings to the Central New York region by opening a web portal for out-of-county law enforcement agencies. Agencies from around the region may now fill out a laboratory submission form online with a two-dimensional barcode containing case information. Upon arriving at the lab, the form is scanned, creating an electronic case file. Once analysis is complete, the database automatically delivers an e-mail to the submitting agency notifying them that a finalized report is available to them for viewing and/or printing.
- The DNA section brought the process of Y-STR analysis online in 2011. This analysis is an additional type of testing that allows for detection of low levels of male DNA in male/female mixtures. Y-STR analysis will provide additional information to assist investigations of sexual assaults and homicides while enhancing prosecution of offenders.

## Center for Forensic Sciences

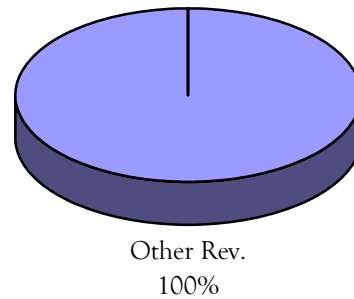
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$6,270,821	\$6,530,786	\$259,965	4.15%
Revenues	\$2,776,167	\$2,076,570	-\$699,597	-25.20%
Local	\$3,494,654	\$4,454,216	\$959,562	27.46%

**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	108	104	105	105	1
Funded And Grants	58	56	58	58	2

## Center for Forensic Sciences - Grants

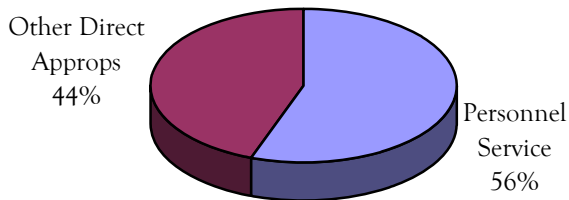
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### Budget Summary

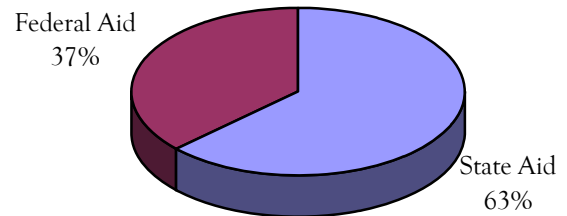
	2011	2012	Change	% Change
Appropriations	\$848,178	\$949,819	\$101,641	11.98%
Revenues	\$848,178	\$949,819	\$101,641	11.98%
Local	\$0	\$0	\$0	0.00%

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Appropriations



Revenues





## Center for Forensic Sciences Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	2,987,104	3,021,460	2,981,460	3,111,394	3,095,837
102	Overtime Wages	77,521	91,965	91,965	95,000	95,000
215	Furn & Other Capital Outlay	12,373	25,000	25,000	0	0
300	Supplies & Materials	271,663	275,718	283,721	271,500	271,500
401	Travel/training	10,565	21,500	21,500	30,555	30,555
408	Fees For Services, Non-	160,482	191,800	236,042	180,300	180,300
410	All Other Expenses	38,485	31,223	31,223	53,768	53,768
413	Maintenance, Utilities, Rents	130,937	197,834	203,869	206,068	206,068
<b>Sub Total Direct Appropriations</b>		<b>3,689,130</b>	<b>3,856,500</b>	<b>3,874,780</b>	<b>3,948,585</b>	<b>3,933,028</b>
120	Employee Benefits - Interdept	1,176,614	1,534,439	1,534,439	1,664,896	1,655,616
495	Interdepartmental Expense	769,426	861,602	861,602	944,565	942,142
<b>Sub Total Interdepartmentals</b>		<b>1,946,040</b>	<b>2,396,041</b>	<b>2,396,041</b>	<b>2,609,461</b>	<b>2,597,758</b>
<b>Total</b>	<b>Appropriations</b>	<b>5,635,170</b>	<b>6,252,541</b>	<b>6,270,821</b>	<b>6,558,046</b>	<b>6,530,786</b>
022	St Aid - Public Safety	4,964	4,000	4,000	4,000	4,000
023	St Aid - Health	782,235	754,778	754,778	0	0
030	Co Svc Rev - Genl Govt	46,098	52,020	52,020	50,020	50,020
033	Co Svc Rev - Health	78,309	73,050	73,050	74,050	74,050
040	Svc Oth Govt - Gen Govt	255,090	269,950	269,950	272,000	272,000
043	Svc Oth Govt - Health	1,484,185	1,622,369	1,622,369	1,676,500	1,676,500
<b>Sub Total Direct Revenues</b>		<b>2,650,881</b>	<b>2,776,167</b>	<b>2,776,167</b>	<b>2,076,570</b>	<b>2,076,570</b>
<b>Total</b>	<b>Revenues</b>	<b>2,650,881</b>	<b>2,776,167</b>	<b>2,776,167</b>	<b>2,076,570</b>	<b>2,076,570</b>
<b>Local (Appropriations - Revenues)</b>		<b>2,984,289</b>	<b>3,476,374</b>	<b>3,494,654</b>	<b>4,481,476</b>	<b>4,454,216</b>

## Center for Forensic Sciences Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	319,913	380,084	382,807	348,146	348,146
102	Overtime Wages	104,161	24,923	24,833	39,662	39,662
215	Furn & Other Capital Outlay	220,254	238,598	236,598	194,149	194,149
300	Supplies & Materials	123,228	43,613	14,953	31,256	31,256
401	Travel/training	35,409	26,906	25,183	29,906	29,906
408	Fees For Services, Non-	86,656	120,561	13,134	155,228	155,228
410	All Other Expenses	7,554	6,350	6,350	11,350	11,350
413	Maintenance, Utilities, Rents	33,547	10,000	17,956	0	0
<b>Sub Total Direct Appropriations</b>		<b>930,722</b>	<b>851,035</b>	<b>721,814</b>	<b>809,697</b>	<b>809,697</b>
120	Employee Benefits - Interdept	104,674	119,563	126,364	140,122	140,122
<b>Sub Total Interdepartmentals</b>		<b>104,674</b>	<b>119,563</b>	<b>126,364</b>	<b>140,122</b>	<b>140,122</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,035,396</b>	<b>970,598</b>	<b>848,178</b>	<b>949,819</b>	<b>949,819</b>
012	Fed Aid - Public Safety	0	175,000	175,000	136,714	136,714
013	Fed Aid - Health	294,299	218,615	273,942	213,170	213,170
023	St Aid - Health	773,417	537,780	360,033	599,935	599,935
057	Other Misc Revenues	0	39,203	39,203	0	0
<b>Sub Total Direct Revenues</b>		<b>1,067,716</b>	<b>970,598</b>	<b>848,178</b>	<b>949,819</b>	<b>949,819</b>
070	Inter Trans - Non Debt Svc	-13,125	0	0	0	0
<b>Sub Total Interdept. Revenues</b>		<b>-13,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>1,054,591</b>	<b>970,598</b>	<b>848,178</b>	<b>949,819</b>	<b>949,819</b>
<b>Local (Appropriations - Revenues)</b>		<b>-19,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Center for Forensic Sciences Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$117,412 over 2011 BAM due to negotiated salary and wage adjustments; the restoration of \$40,000 that was transferred to the 408 Professional Services Account in 2011 for the pathologist contract; laboratory overtime required to process evidence for prosecution in criminal cases
- **Equipment**  
Decrease of \$25,000 due to the anticipated use of fund balance reserves to support the purchase of a ballistic identification system and superglue chamber
- **Travel/Training**  
Increase of \$9,055 includes continued funding of \$20,000 in training funds for the Laboratory and the restoration of \$9,000 for the Medical Examiner's Office to assist with accreditation requirements
- **Fees for Services**  
Decrease of \$55,742 primarily due to the transfer of \$40,000 for the pathologist contract back to the 101 Salary Account and 2010 carry forwards
- **All Other Expense**  
Increase of \$22,545 primarily due to increased costs associated with regulated medical waste and postage in addition to accreditation/inspection fees previously covered by grant funding
- **Revenues**  
Decrease of \$754,778 in Article 6 State Aid due to the elimination of state aid for optional services in 2011  
  
Proposed Fee Schedule modifications in 2012 resulting in minor changes to revenue accounts  
  
Assumes the Abstract Charges to the City of Syracuse for the consolidated lab will increase, in total for the County, by 3%, per agreement with the City
- **Grants**  
Includes grants totaling \$949,819 an increase of \$101,641 due to carry forwards

## Center for Forensic Sciences Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Medical Examiner</b>								
1	MEDICAL EXAMINER	39	112,479 - 145,773	1	1	1	1	
2	DEP MED EXAM	38	98,151 - 127,175	1	1	1	1	
3	PATHOLOGIST	37	89,519 - 115,969	2	2	2	2	
4	DIR OF OPER	33	61,990 - 80,235	1	1	1	1	
5	FORENSIC INVEST	10	47,843 - 52,937	5	5	5	5	
6	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
7	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
8	FOREN AUTOP TECH	07	37,685 - 41,650	0	0	4	4	4
9	MORGUE TECHNICIAN	07	37,685 - 41,650	4	3	0	0	-3
10	FORENSIC ATTENDANT	05	32,313 - 35,681	0	0	1	1	1
11	MORGUE ATTENDANT	05	32,313 - 35,681	2	2	2	2	
12	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Forensic Toxicology</b>								
13	TOXICOLOGIST	33	61,990 - 80,235	1	1	1	1	
14	FORENSIC CHEM 3 TOX	13	60,326 - 66,807	4	4	4	4	
15	FORENSIC CHEM 2 TOX	12	54,463 - 60,293	4	4	4	4	
16	FORENSIC CHEM 1 TOX	11	51,144 - 56,605	4	4	4	4	
17	LAB TECH	08	40,985 - 45,316	4	4	4	4	
<b>Director of Laboratories</b>								
18	DIR OF LABS	39	112,479 - 145,773	1	1	1	1	
19	DIR OF OPER	33	61,990 - 80,235	1	1	1	1	
20	QUALITY ASSURAN MANA	33	61,990 - 80,235	1	1	1	1	
21	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
22	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
23	CLERK 2	05	32,313 - 35,681	1	1	1	1	
24	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
<b>Forensic Biology/DNA</b>								
25	SENIOR DNA SCIENTIST	33	61,990 - 80,235	1	1	1	1	

## Center for Forensic Sciences Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Forensic Biology/DNA</b>								
26	FORENSIC SCI (BIO) 3	14	66,719 - 73,910	4	4	4	4	
27	FORENSIC SCI (BIO) 2	13	60,326 - 66,807	4	4	4	4	
28	FORENSIC SCI (BIO) 1	12	54,463 - 60,293	4	4	4	4	
29	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Criminalistics</b>								
30	SR FIREARMS EXAMINER	33	61,990 - 80,235	1	1	1	1	
31	SR FORENSIC CHEM (CR	33	61,990 - 80,235	1	1	1	1	
32	SR LATENT PRINT EXAM	33	61,990 - 80,235	1	1	1	1	
33	COMPUTER EVID SPEC 3	14	66,719 - 73,910	2	2	2	2	
34	COMPUTER EVID SPEC 2	13	60,326 - 66,807	2	2	2	2	
35	FIREARMS EXAM 3	13	60,326 - 66,807	2	2	2	2	
36	FORENSIC CHEM 3 CRIM	13	60,326 - 66,807	5	5	5	5	
37	LATENT PRINT EXAM 3	13	60,326 - 66,807	4	4	4	4	
38	QUEST DOC EXAM 3	13	60,326 - 66,807	1	0	0	0	
39	COMPUTER EVID SPEC I	12	54,463 - 60,293	2	2	2	2	
40	FIREARMS EXAM 2	12	54,463 - 60,293	2	2	2	2	
41	FORENSIC CHEM 2 CRIM	12	54,463 - 60,293	5	5	5	5	
42	LATENT PRINT EXAM 2	12	54,463 - 60,293	4	4	4	4	
43	QUEST DOC EXAM 2	12	54,463 - 60,293	1	1	0	0	-1
44	FIREARMS EXAM 1	11	51,144 - 56,605	2	2	2	2	
45	FORENSIC CHEM 1 CRIM	11	51,144 - 56,605	5	5	5	5	
46	LATENT PRINT EXAM 1	11	51,144 - 56,605	4	4	4	4	
47	QUEST DOC EXAM 1	11	51,144 - 56,605	1	0	0	0	
48	FIREARMS TECHNICIAN	10	47,843 - 52,937	1	1	1	1	
49	LAB TECH	08	40,985 - 45,316	4	4	4	4	
50	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Authorized</b>				<b>108</b>	<b>104</b>	<b>105</b>	<b>105</b>	<b>1</b>
<b>Funded Totals</b>				<b>58</b>	<b>56</b>	<b>58</b>	<b>58</b>	<b>2</b>

## Programs

### Health Department - Center For Forensic

#### Medical Examiner's Office

The Medical Examiner's Office (MEO) has statutory responsibility to investigate deaths as outlined in County Laws Article 17A, Paragraphs 670-678, namely the instances where the public interest is served by explaining cause and manner of death. This involves forensic investigation, postmortem examinations and additional testing, especially in cases involving court testimony, emerging infection, child death, and trauma.

The MEO uses forensic medicine and death investigation skills to recognize and collect evidence for potential use in the criminal justice system. Additionally, the MEO helps protect public health by identifying communicable diseases and unsafe environmental conditions that put people at risk as well as by examining the quality of acute medical care and long-term care for county residents. The services of the MEO extend to other public agencies that call upon the expertise of forensic pathologists to interpret injury patterns in living victims of trauma, abuse (child, domestic and elder) and other suspected violent acts.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,296,552	\$2,425,983
Local Dollars		\$1,487,192	\$2,103,963
Staffing - Funded		16	16
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Percent of cases autopsied	2010	78%	75%
Examination reports completed in 90 days	92%	95%	90%
Scene investigation summaries completed by the examination date	95%	95%	95%

#### Medical Examiner's Toxicology

The Forensic Toxicology laboratory provides toxicological analyses in support of death investigations conducted by the Medical Examiner's Office and criminal investigation of DWI, DUID, and sexual assault cases conducted by law enforcement. This program includes preparation of toxicological case evaluations, supportive documentation, and expert forensic testimony as required.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,225,019	\$1,137,139
Local Dollars		\$923,052	\$1,073,589
Staffing - Funded		8	8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Assignments pending >60 days	2010	6	5
Items analyzed	1,464	1,500	1,500
Assignments completed	880	880	925

### Forensic Biology/DNA Laboratory

The Forensic Biology/DNA Laboratory provides analyses to identify and individualize biological stains on evidentiary material submitted to the Center. This laboratory conducts these analyses in support of criminal investigations by law enforcement, as well as, death investigations by Medical Examiner's Office. Additionally, this section provides investigative leads to police agencies through use of the Combined DNA Index System (CODIS). This service also includes preparation of case evaluations, supportive documentation and expert forensic testimony as required.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$552,283	\$601,920
Local Dollars		\$347,540	\$390,062
Staffing - Funded		5	5
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Pending assignments >90 days	<b>2010</b>	48	40
Items analyzed	66	1,460	1,540
Assignments completed	1,356	380	400

### Director of Laboratories

The Director of Laboratories Office provides administrative, budgetary and technical oversight of the Center for Forensic Sciences, Forensic Laboratories. In addition, the office has the overall responsibility for Quality Assurance for the Forensic Laboratories.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$701,074	\$711,280
Local Dollars		\$430,618	\$460,684
Staffing - Funded		6	6
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Maintained accreditation	<b>2010</b>	Yes	Yes

### Criminalistics

The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, trace evidence, ignitable liquids and computer evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,477,613	\$1,654,464
Local Dollars		\$287,972	\$425,918
Staffing - Funded		15	15
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Assignments pending >60 days	<b>2010</b>	545	525
Items analyzed	28,460	29,000	29,500
Assignments completed	2,198	2,240	2,280

### Center for Forensic Sciences Grants

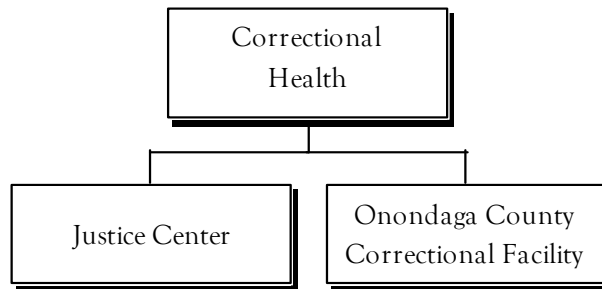
The Forensic Science Center receives a number of grants which provide funding for salaries, training, updating and replacing equipment and supplies, capacity enhancement and staff overtime for backlog reduction. These grants enable the CFS to provide high quality services to support death investigations, the criminal justice system and public safety programs in the community.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$970,598	\$949,819
Local Dollars		\$0	\$0
Staffing - Funded		6	8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Images uploaded to the National Integrated	<b>2010</b>	750	750
Ballistics Information Network (NIBIN)	748		
System by the grant funded technician			
Drug cases completed by grant funded	95	110	110
chemist			
Forensic Biology/DNA cases completed	37	30	30
partially or in whole using grant funded			
overtime			



## Correctional Health

40-43-55



### Department Mission

In collaboration with the Sheriff's Office, Mental Health Department, Correctional Facility and Hillbrook; Correctional Health was successfully privatized in 2010.

## Health - Correctional

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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$520	\$0	-\$520	-100.00%
Revenues	\$0	\$0	\$0	0.00%
Local	\$520	\$0	-\$520	-100.00%

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Appropriations

Revenues

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### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	46	0	0	0	0
Funded And Grants	40	0	0	0	0

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## Health - Correctional Budget

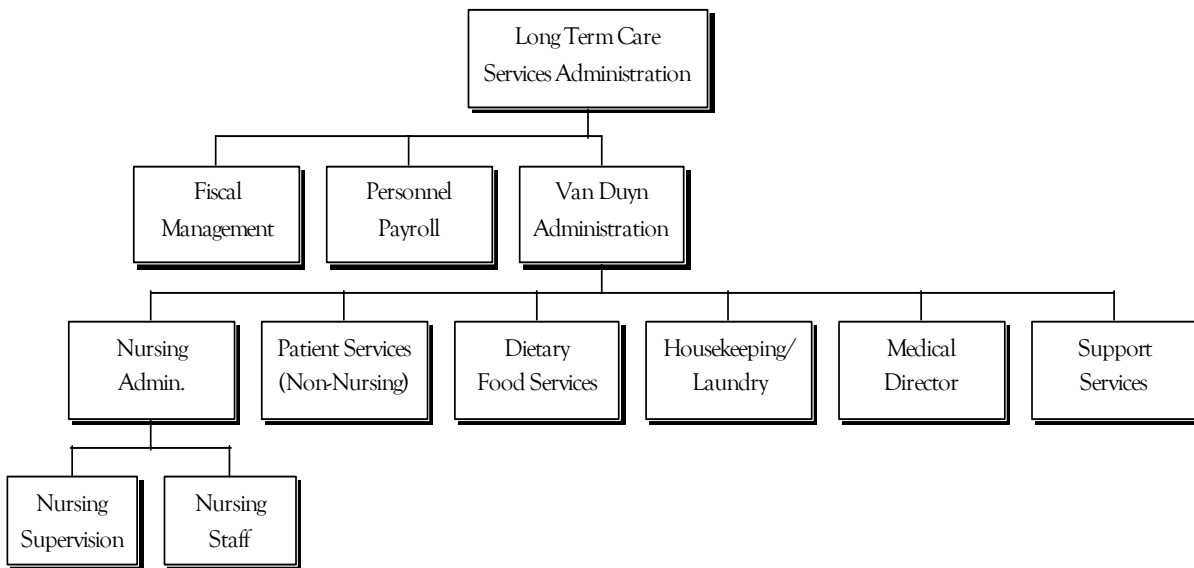
Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	1,879,765	0	0	0	0
102	Overtime Wages	187,345	0	0	0	0
103	Other Employees Wages	1,262	0	0	0	0
300	Supplies & Materials	48,199	0	520	0	0
401	Travel/training	9,021	0	0	0	0
408	Fees For Services, Non-	2,414,206	0	0	0	0
410	All Other Expenses	6,219	0	0	0	0
413	Maintenance, Utilities, Rents	5,855	0	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>4,551,872</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>
120	Employee Benefits - Interdept	854,990	0	0	0	0
495	Interdepartmental Expense	130,186	0	0	0	0
<b>Sub Total Interdepartmentals</b>		<b>985,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>5,537,048</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>
013	Fed Aid - Health	253,226	0	0	0	0
023	St Aid - Health	309,212	0	0	0	0
057	Other Misc Revenues	3,769	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>566,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
060	Interdepartmental Revenue	4,900,962	0	0	0	0
<b>Sub Total Interdept. Revenues</b>		<b>4,900,962</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>5,467,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>69,879</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>

## Correctional Health Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Justice Center</b>								
1	AST NUR SUP JAIL/COR	3J	47,173 - 57,792	2	0	0	0	
2	ADMIN HLTH BEH SERV	35	74,481 - 96,450	1	0	0	0	
3	NURSING DIR JAIL/COR	35	74,481 - 96,450	1	0	0	0	
4	MED RECORDS ADMIN	10	47,843 - 52,937	1	0	0	0	
5	MED RECORDS TECH	09	44,522 - 49,246	1	0	0	0	
6	NURSE PRAC (PR CARE)	06	64,962 - 72,192	2	0	0	0	
7	NURSING SUP JAIL/COR	05	51,716 - 63,688	1	0	0	0	
8	TYPIST 2	05	32,313 - 35,681	1	0	0	0	
9	TYPIST 1	03	28,620 - 31,579	3	0	0	0	
10	CLERK 1	02	27,491 - 30,323	1	0	0	0	
11	REG NURSE (JAIL/COR)	02	44,230 - 54,407	15	0	0	0	
12	LICENSED PRAC NURSE	01	31,923 - 38,538	6	0	0	0	
<b>OCCF</b>								
13	NURSING SUP JAIL/COR	05	51,716 - 63,688	1	0	0	0	
14	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
15	REG NURSE (JAIL/COR)	02	44,230 - 54,407	7	0	0	0	
16	LICENSED PRAC NURSE	01	31,923 - 38,538	2	0	0	0	
<b>Authorized</b>				<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Funded Totals</b>				<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Department of Long Term Care

40 - 49 - 20



### Department Mission

#### Long Term Care – Van Duyn Extended Care Facility

The mission of the Van Duyn Extended Care Facility is to provide its residents with the highest quality care in a warm, comfortable and caring environment, responsive to their medical and social needs, potential and lifestyle, and to maximize the quality of life of each resident.

## 2011 Accomplishments

- Van Duyn has successfully completed capital improvement projects associated with the HEAL Grant awarded to Van Duyn and Community General Hospital and bonding. The projects include:
  - Renovation and modernization of the 8 facility elevators
  - New Fire Alarm/Smoke Detection system
  - New Nurse Call system
  - Replace phone system with a VOIP system
  - Oil Tanks/Boiler replacement
  - New walk-in cooler/freezer/ovens for the kitchen
- The Food Service vendor, Advanced Meal, assumed full operations of the food service program as of April 1, 2011. Van Duyn sent out a bid for a vendor to complete the food service program and take over the cooking responsibilities that had been staffed by County employees. This outsourcing endeavor has been successful.
- Implemented a contract with a vendor to provide personal laundry services which began February 14, 2011. Since this program change, the new vendor successfully reduced the backlog of resident personal laundry and has been able to maintain the volume. Van Duyn continues to work with the vendor to address any identified issues.
- The new nurse call system has been upgraded to include certified nurse assistants using “beepers” to be notified of resident calls. This instant notification increases response times to resident requests as well as reduces the noise level on the units as call bells are not ringing in the hallways as frequently.
- The front lobby of Van Duyn has undergone a “facelift” as a result of the necessary changes made during the capital improvement projects. The reception desk area has been renovated to be more efficient and eye appealing for our residents and visitors. Van Duyn worked with the County Facilities department to facilitate this project.
- The Fiscal Department has implemented a new financial software system which will enable the department to provide more timely and accurate billing and financial data.
- A medical record interface between Community General Hospital and Van Duyn has been successfully completed. This facilitates sharing of information needed to care for the residents/patients in a more accurate, timely and efficient manner.
- Our Resident menu transitioned from a 3-week cycle menu to a 4 week cycle menu. This change allows for more choice and opportunities for different food selections for residents.
- Leadership training for the Assistant Directors of Nursing was provided. All ADONs attended a 5 session Leadership training program developed and facilitated by NYAHSA. This program focused on:
  - Leadership Style

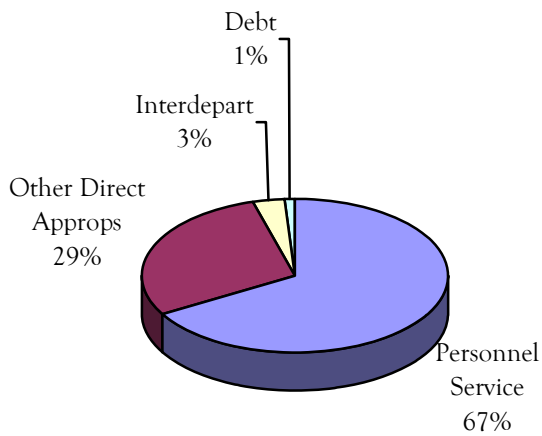
- Time Management
  - Critical Thinking
  - Team Work Concepts
  - Communication
- 
- The nursing division implemented a new skin care program that focuses on prevention of skin issues as well as standardized treatments for current skin issues. This program uses a team concept that rounds on the nursing units routinely. We have seen a significant reduction in skin care issues affecting our residents.
  - New digital security cameras were installed to replace and enhance the security integrity of the campus. These new cameras allow for improved monitoring of high risk/vulnerable areas. Recording and data storage of the cameras is located on a separate server at Van Duyn.
  - A focus on fall prevention for the residents was implemented. This focus included the purchase of 18 additional scoot chairs and more bed and chair alarms to enhance the safety and reduce the risk of falls for residents.
  - Approximately 380 new admissions and 350 re-admissions were welcomed and processed by our staff in 2011.
  - The Clinical Records department transitioned to a digital dictation platform for all dictation. This improved the accuracy and efficiency of the medical dictation needed.

## Van Duyn Extended Care Division

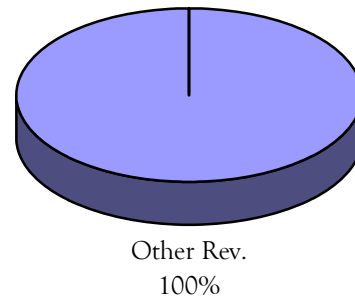
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$48,067,212	\$50,982,288	\$2,915,076	6.06%
Revenues	\$48,067,213	\$50,982,288	\$2,915,075	6.06%
Local	-\$1	\$0	\$1	-100.00%

**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	612	588	588	588	0
Funded And Grants	578	550	550	550	0



## Van Duyn Extended Care Division Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	17,127,927	16,991,496	16,852,332	17,926,858	17,926,858
102	Overtime Wages	2,044,777	1,861,489	1,861,489	1,926,641	1,926,641
103	Other Employees Wages	599,396	651,485	651,485	674,287	674,287
205	Automotive Equipment	48,563	25,000	25,000	0	0
215	Furn & Other Capital Outlay	228,330	252,788	396,376	296,059	296,059
300	Supplies & Materials	3,591,343	3,594,186	3,831,916	4,302,095	4,302,095
401	Travel/training	16,914	21,054	27,299	21,054	21,054
408	Fees For Services, Non-	2,974,737	3,979,040	4,102,785	4,402,799	4,402,799
410	All Other Expenses	3,570,073	4,156,059	4,159,482	4,363,997	4,363,997
413	Maintenance, Utilities, Rents	1,399,934	1,488,010	1,545,819	1,337,886	1,337,886
960	Prov For Cap Projects,	50,000	50,000	50,000	50,000	50,000
<b>Sub Total Direct Appropriations</b>		<b>31,651,994</b>	<b>33,070,607</b>	<b>33,503,983</b>	<b>35,301,676</b>	<b>35,301,676</b>
120	Employee Benefits - Interdept	9,567,193	12,883,671	12,791,823	13,446,880	13,405,641
495	Interdepartmental Expense	1,459,987	1,758,086	1,758,086	1,764,058	1,757,464
969	Transfer To Debt Service	0	13,320	13,320	517,507	517,507
<b>Sub Total Interdepartmentals</b>		<b>11,027,180</b>	<b>14,655,077</b>	<b>14,563,229</b>	<b>15,728,445</b>	<b>15,680,612</b>
<b>Total</b>	<b>Appropriations</b>	<b>42,679,174</b>	<b>47,725,684</b>	<b>48,067,212</b>	<b>51,030,121</b>	<b>50,982,288</b>
030	Co Svc Rev - Genl Govt	11,619	9,200	9,200	12,800	12,800
033	Co Svc Rev - Health	14,063,553	17,326,673	17,326,673	16,232,549	16,184,716
043	Svc Oth Govt - Health	22,420,642	29,277,876	29,277,876	24,363,504	24,363,504
050	Interest & Earnings	20,136	7,900	7,900	0	0
051	Rental Income	36,863	55,053	55,053	39,703	39,703
052	Commissions	19,476	20,000	20,000	20,000	20,000
056	Sales Of Prop & Comp For	2,826	0	0	0	0
057	Other Misc Revenues	86	0	0	0	0
082	Other Sources	0	1,028,482	1,028,482	10,361,565	10,361,565
084	Carryover Fund Balance	0	0	341,529	0	0
<b>Sub Total Direct Revenues</b>		<b>36,575,201</b>	<b>47,725,184</b>	<b>48,066,713</b>	<b>51,030,121</b>	<b>50,982,288</b>
060	Interdepartmental Revenue	167,039	500	500	0	0
<b>Sub Total Interdept. Revenues</b>		<b>167,039</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>36,742,240</b>	<b>47,725,684</b>	<b>48,067,213</b>	<b>51,030,121</b>	<b>50,982,288</b>
<b>Local (Appropriations - Revenues)</b>		<b>5,936,934</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Van Duyn Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$1,162,000 due to standard salary and wage adjustments
- **Equipment**  
Decrease of \$100,000 largely due to carryover
- **Supplies**  
Increased funding of \$470,000 is mainly attributable to increased cost (full year) of the Dietary contract. 2011 Dietary budget was prorated due to anticipated mid-year implementation
- **Fees for Services**  
Increase of \$300,000 is attributable to an increase in contract nursing utilization from the 2011 amount which has been offset by salary savings in the Personnel account
- **All Other Expenses**  
Increase of \$205,000 includes an increase in the Cash Receipts Assessment due to NYS mandates
- **Maintenance, Utilities and Rent**  
Decrease of \$208,000 due to lower estimated electric utility expenses
- **Revenues**  
Bed count is budgeted at 495 for 2012

Medicaid rate estimated at \$184.92, with approximately 82.2% of Van Duyn's residents being reimbursed by Medicaid. This rate is based upon the new 'State-wide Pricing' model anticipated to go into effect either October 2011 or January 2012. The decrease of \$4,900,000 reflects a lower reimbursement rate as compared with the 2011 BAM as well as a reduction of \$2,500,000 in IGT funding

Medicare rate budgeted at \$411.31. Medicare is the payor for approximately 6% of Van Duyn's residents. Medicare Part A reimbursement is anticipated to decrease approximately 12.5% effective October 1, 2011. Decreased Medicare Part A revenue of \$1,421,000 due to decreased reimbursement rates

Private Pay rate budgeted at \$321. This represents a 5% increase to be effective January 1, 2012. Private Pay residents account for approximately 7% of total bed count. Increase of \$693,000 over 2011 BAM

The remaining 5% of Van Duyn's residents are receiving either Hospice care or are enrolled in the PACE program

## Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>LTCS Administration</b>								
1	COMM OF LONG TR	39	112,479 - 145,773	1	1	1	1	
2	DIR LONG TE CARE PL	35	74,481 - 96,450	1	1	1	1	
3	PROGRAM ANALYST	32	56,562 - 73,189	1	1	1	1	
4	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
<b>Housekpg/Laundry</b>								
5	CUSTODIAL CREW LDR	07	37,685 - 41,650	1	1	1	1	
6	CUSTODIAL WORKER 2	03	28,620 - 31,579	1	0	0	0	
7	CUSTODIAL WORKER 1	02	27,491 - 30,323	50	44	44	44	
<b>Medical Staff</b>								
8	MEDICAL DIRECTOR	36	81,652 - 105,757	1	1	1	1	
<b>Other Support Services</b>								
9	SUPT HOSPITAL MTCE	33	61,990 - 80,235	1	1	1	1	
10	DIR HOSP SAFETY & SE	29	45,008 - 58,191	1	1	1	1	
11	MTCE ELEC CRW LDR	11	51,144 - 56,605	1	1	1	1	
12	MED RECORDS ADMIN	10	47,843 - 52,937	1	1	1	1	
13	MED RECORDS TECH	09	44,522 - 49,246	2	2	2	2	
14	MTCE MECHANIC	09	44,522 - 49,246	1	1	1	1	
15	MTCE PAINTER CRW	09	44,522 - 49,246	1	0	0	0	
16	MED TRANSCRIPTIONIST	08	40,985 - 45,316	1	1	1	1	
17	MTCE PAINTER 2	07	37,685 - 41,650	2	2	2	2	
18	CLERK 2	05	32,313 - 35,681	1	1	1	1	
19	MTCE WORKER 1	05	32,313 - 35,681	3	3	3	3	
20	POWER PLANT SUPV	05	51,732 - 57,372	1	1	1	1	
21	BOILER OPER/MTCE	04	47,728 - 52,851	6	6	6	6	
22	DRIVER MESSENGER	04	30,108 - 33,232	3	3	3	3	
23	SWITCHBOARD	04	30,108 - 33,232	2	2	2	2	
24	BOILER OPERATOR	03	44,262 - 48,847	1	1	1	1	
25	LABORER 2	03	28,620 - 31,579	3	3	3	3	

## Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Other Support Services</b>								
26	LABORER 1	01	26,380 - 29,089	2	2	2	2	
<b>Fiscal Management</b>								
27	DIR OF FISCAL MGMT	35	74,481 - 96,450	0	0	1	1	1
28	DIR FISCAL MGMT	33	61,990 - 80,235	1	1	0	0	-1
29	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
30	ACCOUNT CLERK 2	07	37,685 - 41,650	5	5	5	5	
31	CLERK 2	05	32,313 - 35,681	1	0	0	0	
32	ACCOUNT CLERK 1	04	30,108 - 33,232	2	2	2	2	
<b>Personnel/Payroll</b>								
33	PERSONNEL ADMIN	31	51,615 - 66,768	1	1	1	1	
34	PERSONNEL ANALYST	28	43,004 - 55,590	1	1	1	1	
35	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
36	CLERK 2	05	32,313 - 35,681	2	2	2	2	
37	ACCOUNT CLERK 1	04	30,108 - 33,232	3	3	3	3	
<b>Van Duyn Admin</b>								
38	DEP COMM LONG TR CR	38	98,151 - 127,175	1	1	1	1	
39	AST NURS HOME ADMIN	35	74,481 - 96,450	1	1	1	1	
40	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
<b>Nursing Admin</b>								
41	DIR NURS SVCS	36	81,652 - 105,757	0	0	1	1	1
42	DIR NURSING SVC	35	74,481 - 96,450	1	1	0	0	-1
43	ASST DIR OF NURSING	34	67,946 - 87,966	0	0	7	7	7
44	AST DIR NURSING SVC	33	61,990 - 80,235	7	7	0	0	-7
45	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
46	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
<b>Nursing Supervision</b>								
47	NURSE PRAC (GERONTL)	06	64,962 - 72,192	4	4	4	4	

## Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Nursing Supervision</b>								
48	NURSING SUPV	05	51,716 - 63,688	6	6	6	6	
49	NURSING SUPV (TRNG)	05	51,716 - 63,688	1	1	1	1	
50	HEAD NURSE	04	48,632 - 60,064	13	13	13	13	
51	AST HEAD NURSE	03	45,634 - 56,253	1	1	1	1	
<b>Nursing Staff</b>								
52	NURSE AIDE II	04	30,108 - 33,232	2	2	2	2	
53	WARD CLERK	04	30,108 - 33,232	10	10	10	10	
54	NURSE AIDE I	02	27,491 - 30,323	251	251	251	251	
55	REG NURSE	02	44,230 - 54,407	50	50	50	50	
56	LICENSED PRAC NURSE	01	31,923 - 38,538	77	77	77	77	
<b>Patient Services (non-nursing)</b>								
57	PHYSICAL THERAPIST 2	13	60,326 - 66,807	1	0	0	0	
58	OCCUP THER 2	12	54,463 - 60,293	1	1	1	1	
59	PHYSICAL THERAPIST 1	12	54,463 - 60,293	3	2	2	2	
60	OCCUP THER 1	10	47,843 - 52,937	3	0	0	0	
61	SR CASEWORKER	10	47,843 - 52,937	1	1	1	1	
62	CASE WORKER	09	44,522 - 49,246	7	7	7	7	
63	LSRE TIME ACT DIR	09	44,522 - 49,246	1	1	1	1	
64	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
65	VOLUNTEER SERV SUPV	08	40,985 - 45,316	1	1	1	1	
66	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
67	CLERK 3	07	37,685 - 41,650	1	1	1	1	
68	STOREKEEPER	07	37,685 - 41,650	0	1	1	1	
69	LSRE TIME ACT LDR	06	35,070 - 38,745	9	9	9	9	
70	OCCUP THER AST	06	35,070 - 38,745	3	2	2	2	
71	PHYSICAL THER AST	06	35,070 - 38,745	3	3	3	3	
72	NURSING SUPV	05	51,716 - 63,688	1	1	1	1	
73	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
74	NURSE AIDE II	04	30,108 - 33,232	2	2	2	2	

## Van Duyn Extended Care Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Patient Services (non-nursing)</b>								
75	PATIENT EVAL ASST	04	48,632 - 60,064	2	3	3	3	
76	PHYSICAL THER AIDE	04	30,108 - 33,232	1	1	1	1	
77	STOCK CLERK	04	30,108 - 33,232	2	2	2	2	
78	LABORER 2	03	28,620 - 31,579	1	1	1	1	
79	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
80	NURSE AIDE I	02	27,491 - 30,323	5	5	5	5	
81	LABORER 1	01	26,380 - 29,089	1	1	1	1	
82	LICENSED PRAC NURSE	01	31,923 - 38,538	1	1	1	1	
<b>Dietary Food Services</b>								
83	SENIOR DIETITIAN	13	60,326 - 66,807	1	1	1	1	
84	DIETITIAN	10	47,843 - 52,937	4	4	4	4	
85	FOOD SVC SUPERVISOR	09	44,522 - 49,246	1	0	0	0	
86	COOK 2	07	37,685 - 41,650	1	0	0	0	
87	DIET TECHNICIAN	07	37,685 - 41,650	4	4	4	4	
88	COOK 1	06	35,070 - 38,745	6	0	0	0	
89	FOOD SVC HELPER 1	02	27,491 - 30,323	3	0	0	0	
<b>Authorized</b>				<b>612</b>	<b>588</b>	<b>588</b>	<b>588</b>	
<b>Funded Totals</b>				<b>578</b>	<b>550</b>	<b>550</b>	<b>550</b>	

## Programs

### Long Term Care - Van Duyn

#### Skilled Nursing Services

This program includes direct nursing services (Supervisors, Head Nurses, Assistant Head Nurses, Staff R.N.'s, L.P.N.'s, Nursing Assistants and other direct care staff) needed to provide care to residents.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$28,006,016	\$31,094,897
Local Dollars		\$0	\$0
Staffing - Funded		397	397
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Annual nursing cost per resident	\$51,580	\$57,995	\$62,818
Annual nursing revenue per resident	\$78,834	\$89,034	\$98,174
Average Case Mix Index	1.08	1.08	1.08
Average Daily Census	495	495	495

#### Ancillary Services

Provides for patient-related services by medical specialties other than nursing and provides annual health checks and immunizations to employees. Includes Laboratory, Radiology, Inhalation Therapy, Podiatry, Dental, Physical therapy, Occupational therapy, Speech therapy, Pharmacy, Medical Staff and other Clinical services.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$3,664,860	\$3,853,706
Local Dollars		\$0	\$0
Staffing - Funded		6	6
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Annual Clinic visits by residents	4,474	4,500	4,500
Annual Occupational Therapy treatments and evaluations	15,119	16,448	16,048
Annual Physical Therapy treatments and evaluations	14,975	22,244	22,244
Residents returning home after receiving rehabilitative services	190	190	190
Annual ancillary cost per resident	\$5,593	\$7,404	\$7,785
Annual ancillary revenue per resident	\$715	\$3,358	\$1,800

## Support Services

Provides non-Nursing Support Services to residents, residents' representatives and the facility. Includes the Volunteer office, Laundry services, Food services, Leisure Time Activities, Social Services, Transportation services and Barber/Beauty shop services.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$4,460,295	\$4,812,036
Local Dollars		\$0	\$0
Staffing - Funded		51	42
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Annual transports of residents to outside medical appointments	2010 1,915	1,915	1,915
Average pounds of resident clothing laundered daily	710	710	710
Total donated Volunteer hours	15,000	15,000	15,000
Annual support cost per resident	\$9,644	\$9,011	\$9,721

## General & Administrative Services

This program includes all administrative and general services required to operate the Skilled Nursing Facility and includes Administration, Fiscal Management, Personnel, Switchboard and Mailroom, Central Stores, and Medical Records.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$6,874,389	\$6,743,109
Local Dollars		\$0	\$0
Staffing - Funded		37	37
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Annual general & administrative cost per resident	2010 \$12,138	\$13,888	\$13,622
Annual general & administrative revenue per resident	\$521	\$315	\$146



## Plant Operation and Maintenance

This program includes all services required to maintain the physical plant and includes Maintenance, Grounds, Housekeeping and Security.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$4,720,124	\$4,478,540
Local Dollars		\$0	\$0
Staffing - Funded		68	68
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Annual plant operation and maintenance cost per resident	2010 \$9,884	\$9,536	\$9,048
Square footage cleaned and maintained	324,000 sq ft	324,000 sq ft	324,000 sq ft

## **Long Term Care – Community Services Division**

**40 - 49 -30**

This staff for this division was transferred under the Department of Social Services during 2010. The budget for this division became part of that department beginning in 2011.

## Community Services Division Budget

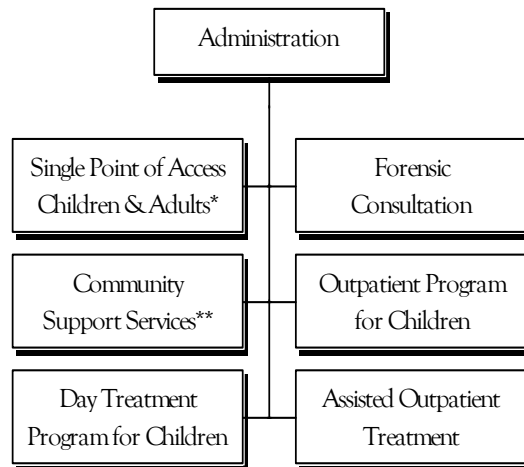
Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	639,741	0	0	0	0
102	Overtime Wages	14,341	0	0	0	0
103	Other Employees Wages	60,264	0	0	0	0
300	Supplies & Materials	4,418	0	0	0	0
401	Travel/training	10,999	0	0	0	0
408	Fees For Services, Non-	3,194	0	0	0	0
410	All Other Expenses	3,321	0	0	0	0
413	Maintenance, Utilities, Rents	2,524	0	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>738,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
120	Employee Benefits - Interdept	478,765	0	0	0	0
495	Interdepartmental Expense	205,970	0	0	0	0
<b>Sub Total Interdepartmentals</b>		<b>684,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,423,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
015	Fed Aid - Social Services	1,005,005	0	0	0	0
025	St Aid - Social Services	415,417	0	0	0	0
033	Co Svc Rev - Health	3,995	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>1,424,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>1,424,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>-880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Community Services Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Req.	2012 Rec.	Rec. Diff
<b>Community Services Division</b>								
1	DEP COMM COMMUN SVS	35	70,053 - 96,450	1	0	0	0	
2	ADMIN ASSISTANT	09	43,016 - 47,581	1	0	0	0	
3	CLERK 2	05	31,220 - 34,474	2	0	0	0	
4	COMMUN HLTH NURS	05	49,967 - 61,534	2	0	0	0	
5	TYPIST 2	05	31,220 - 34,474	2	0	0	0	
6	COMMUN HLTH NURSE	03	44,091 - 54,351	8	0	0	0	
			<b>Authorized</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	
			<b>Funded Totals</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Mental Health Department

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\*Program administered by OnCare

\*\*Program administered by Onondaga Case Management

## Department Mission

The mission of the Onondaga County Department of Mental Health (OCDMH) is to enable those citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families, to achieve their maximum potential.

## 2011 Accomplishments

- **New York Care Coordination Program:** A collaboration with six other upstate New York Counties and Beacon Health Strategies. In 2010 the County Legislature approved an Intermunicipal Agreement to formalize the relationship between the counties and in 2011 we moved towards the formation of a 501(c)(3) corporation in accordance with that agreement. In 2011 the work of the NYCCP shifted to focus on building upon our successes in preparing member counties systems of care to address State Medicaid Redesign Team initiatives including Regional Behavioral Healthcare Organizations and the Federal Health Homes initiative.
- **Substance Abuse and Mental Health Services Administration Children's Initiative (On Care) grant.** The Department, in collaboration with the County Executive's Office, and the Departments of Social Services and Probation, implemented the second year of a \$9 million dollar, six year Federal grant to enhance the system of care for children and families in Onondaga County. In 2011, OnCare fully implemented a cross systems single point of access for mental health, child welfare and juvenile justice services. OnCare also identified gaps in services and supports for children and families and created an innovation fund and issued RFP's to local community based organizations to increase family competency and prevent out of home placement of children.
- **Promise Zone:** In collaboration with the School District, Say Yes and Community Based Organizations, the Department completed a comprehensive assessment of the mental health needs of students in the Syracuse City School District and implemented an integrated model of student support, including locating a licensed mental health clinic into each of the school buildings and integrating the clinics into the school's student support teams, in concert with the SCSD district wide implementation of Positive Behavioral Interventions and Supports (PBIS).
- **Clinic Reform:** In collaboration with the clinics and OnCare, implemented a complete overhaul of program and financial structures of six licensed mental health clinics in Onondaga County, leading to the expansion of clinic services to address significant waiting lists for clinic services and reduce unnecessary hospitalization and contact with the criminal justice system.
- **New York State Home and Community Based Waiver Services (HCBSW) Reform:** Worked closely with the State Office of Mental Health to redesign the HCBSW and Case Management programs for children with serious emotional disorders to enhance the effectiveness of the programs and adapt to changes in the health care environment (e.g. Health Homes).
- **State Budget Reductions:** For the third year in a row, the Department successfully managed the State mental hygiene agencies cuts to State Aid and Medicaid to minimize the impact on local service providers without negatively effecting local dollar appropriations.

## **Direct Services**

### **Children's Day Treatment**

- The Day Treatment Program for children completed the State Office of Mental Health licensing review with a perfect 36 out of 36 month license renewal. The program continued implementing best practices to develop a non-coercive treatment environment. Program staff received advanced training in trauma informed care and created a sensory integration program to enhance the care of children with post traumatic stress disorder. The Program also completed Individual Care Plan and Sensory Integration training. These trainings keep staff current with the most effective practices and provide the children with more problem solving techniques. In May of this year, the program completed one full year with no physical restraints.

### **Children's Outpatient Clinic**

- The Clinic has implemented an Electronic Medical Record (EMR). The use of an EMR will increase accuracy, increase regulatory compliance, and improve program performance and productivity. Clinic staff participated in the rapid cycle process improvement initiative to reduce "no shows" and enhance effectiveness and reimbursement. The program also participated in the Statewide psychotropic medication quality improvement initiative, refining the use of prescription medications for children in the program to conform with recognized national best practices.

### **Correctional Behavioral Health**

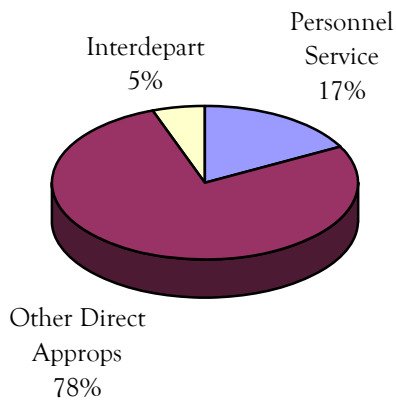
- In collaboration with the County Executive's Office, the Sheriff's Department, the Office of Management and Budget and the Health Department, the Department of Corrections and Hillbrook Detention Center, the Department privatized Correctional Behavioral Health services. Department staff will continue to be involved in transitional issues related to privatization for the remainder of the year.

## Mental Health Department

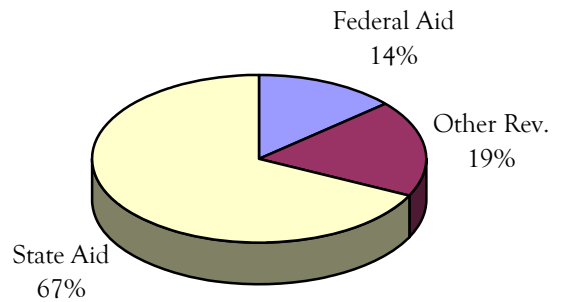
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$27,077,712	\$25,855,159	-\$1,222,553	-4.51%
Revenues	\$24,036,352	\$23,118,018	-\$918,334	-3.82%
Local	\$3,041,360	\$2,737,141	-\$304,219	-10.00%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	76	59	58	58	-1
Funded And Grants	70	55	54	54	-1



## Mental Health Department - Grants

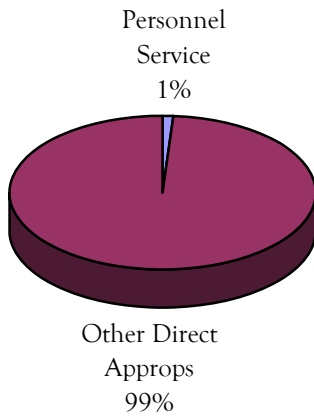
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### Budget Summary

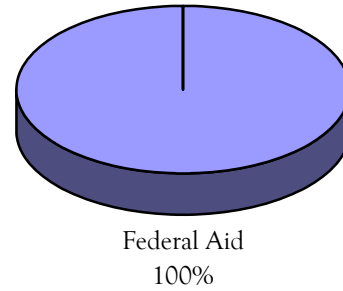
	2011	2012	Change	% Change
Appropriations	\$2,140,932	\$2,000,000	-\$140,932	-6.58%
Revenues	\$2,140,932	\$2,000,000	-\$140,932	-6.58%
Local	\$0	\$0	\$0	0.00%

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Appropriations



Revenues



## Mental Health Department Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	3,815,943	2,772,281	2,772,282	2,803,341	2,775,308
102	Overtime Wages	50,123	1	0	0	0
103	Other Employees Wages	37,615	14,427	14,427	14,973	14,973
205	Automotive Equipment	0	0	0	0	0
300	Supplies & Materials	115,565	68,105	120,085	78,840	78,840
401	Travel/training	11,964	15,751	15,749	16,414	16,414
408	Fees For Services, Non-	629,846	454,822	465,635	490,044	490,044
410	All Other Expenses	50,630	56,055	56,055	57,465	57,465
413	Maintenance, Utilities, Rents	23,168	35,298	36,495	40,218	40,218
534	Hospitalization	1,014,440	0	0	0	0
570	Contracted Client Svcs	16,490,047	20,170,212	20,660,526	19,315,670	19,315,670
<b>Sub Total Direct Appropriations</b>		<b>22,239,341</b>	<b>23,586,952</b>	<b>24,141,254</b>	<b>22,816,965</b>	<b>22,788,932</b>
120	Employee Benefits - Interdept	1,759,526	1,549,199	1,549,199	1,667,964	1,655,328
495	Interdepartmental Expense	620,586	1,387,259	1,387,259	1,413,613	1,410,899
<b>Sub Total Interdepartmentals</b>		<b>2,380,112</b>	<b>2,936,458</b>	<b>2,936,458</b>	<b>3,081,577</b>	<b>3,066,227</b>
<b>Total</b>	<b>Appropriations</b>	<b>24,619,453</b>	<b>26,523,410</b>	<b>27,077,712</b>	<b>25,898,542</b>	<b>25,855,159</b>
010	Fed Aid - Gen'l Govt Support	27,895	38,330	38,330	31,320	31,320
013	Fed Aid - Health	3,078,468	2,615,027	2,615,027	3,087,868	3,087,868
020	St Aid - Gen'l Govt Support	1,394	1,952	1,952	2,035	2,035
023	St Aid - Health	13,938,037	17,219,578	17,219,578	15,642,109	15,615,710
030	Co Svc Rev - Gen'l Govt	159,750	0	0	0	0
033	Co Svc Rev - Health	4,074,003	4,119,167	4,119,167	4,322,007	4,322,007
051	Rental Income	2,500	2,500	2,500	19,350	19,350
052	Commissions	99	0	0	0	0
057	Other Misc Revenues	194,556	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>21,476,702</b>	<b>23,996,554</b>	<b>23,996,554</b>	<b>23,104,689</b>	<b>23,078,290</b>
060	Interdepartmental Revenue	1,096,387	39,798	39,798	39,728	39,728
<b>Sub Total Interdept. Revenues</b>		<b>1,096,387</b>	<b>39,798</b>	<b>39,798</b>	<b>39,728</b>	<b>39,728</b>
<b>Total</b>	<b>Revenues</b>	<b>22,573,089</b>	<b>24,036,352</b>	<b>24,036,352</b>	<b>23,144,417</b>	<b>23,118,018</b>
<b>Local (Appropriations - Revenues)</b>		<b>2,046,364</b>	<b>2,487,058</b>	<b>3,041,360</b>	<b>2,754,125</b>	<b>2,737,141</b>

## Mental Health Department Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	0	13,130	13,130	13,837	13,837
300	Supplies & Materials	0	18,750	-15,000	15,000	15,000
401	Travel/training	9,073	10,226	10,226	10,000	10,000
408	Fees For Services, Non-	0	0	56,000	0	0
410	All Other Expenses	40	100	100	100	100
413	Maintenance, Utilities, Rents	55	93,948	93,948	0	0
570	Contracted Client Svcs	430,267	2,004,778	1,982,528	1,953,380	1,953,380
<b>Sub Total Direct Appropriations</b>		<b>439,435</b>	<b>2,140,932</b>	<b>2,140,932</b>	<b>1,992,317</b>	<b>1,992,317</b>
120	Employee Benefits - Interdept	0	0	0	7,683	7,683
<b>Sub Total Interdepartmentals</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,683</b>	<b>7,683</b>
<b>Total</b>	<b>Appropriations</b>	<b>439,435</b>	<b>2,140,932</b>	<b>2,140,932</b>	<b>2,000,000</b>	<b>2,000,000</b>
013	Fed Aid - Health	439,435	2,140,932	2,140,932	2,000,000	2,000,000
<b>Sub Total Direct Revenues</b>		<b>439,435</b>	<b>2,140,932</b>	<b>2,140,932</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total</b>	<b>Revenues</b>	<b>439,435</b>	<b>2,140,932</b>	<b>2,140,932</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Local (Appropriations - Revenues)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Mental Health Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Supplies**  
Net supplies funding decreased by \$41,245 below BAM, which included partial cost for EMR that was not paid out in 2010, therefore carried forward
- **Hospitalization**  
This line has been moved to the Interdepartmental Expense line
- **Fees for Services**  
Net increase of \$24,409 due to a 3% COLA for contracted physicians, and increasing clinic expenses due to a need for additional psychiatric hours to meet minimum medical standards for children served
- **Contracted Services**  
Reflects a decrease of \$1,344,856 due to cuts in State Aid for a multiple agencies
- **Revenues**  
Federal Medicaid Salary Sharing revenue increased \$151,064 due to the time study that was completed in the latter part of 2010  
  
Mental Health Fees revenue increased \$54,989 due to a shift in clientele  
  
Mental Health Fees Medicaid revenue increased by \$147,851 due to the Clinic Restructuring and billing of APG's
- **Grants**  
Revenue decreased \$140,932. The amount of the On Care grant changes annually

## Mental Health Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF MN TL HEALTH	38	98,151 - 127,175	1	1	1	1	
2	DEP COMM MN TL HEALTH	36	81,652 - 105,757	1	1	1	1	
3	COORD ASTD OUTPAT	35	74,481 - 96,450	1	1	1	1	
4	FISCAL OFFICER	33	61,990 - 80,235	1	1	1	1	
5	PERSONNEL ADMIN	31	51,615 - 66,768	1	1	1	1	
6	SECRETARY	24	35,853 - 46,309	1	1	1	1	
7	PROG MANAG	15	73,370 - 81,300	1	1	0	0	-1
8	PROG MANAG MEN	15	73,370 - 81,300	1	1	1	1	
9	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
10	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
11	RESEARCH AIDE	07	37,685 - 41,650	1	1	1	1	
12	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
13	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Student Assistance Program</b>								
14	STUDENT AST COUNSEL	12	54,463 - 60,293	1	0	0	0	
<b>Forensic Services</b>								
15	PROG DIR FORENSIC	35	74,481 - 96,450	1	0	0	0	
16	PSY SOCIAL WORKER 2	13	60,326 - 66,807	1	0	0	0	
17	PSY SOCIAL WORKER 1	11	51,144 - 56,605	10	0	0	0	
18	PSY SOCIAL WRK AST	09	44,522 - 49,246	1	0	0	0	
19	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
<b>Outpatient Program for Children</b>								
20	DIR OUTPATIENT SERV	35	74,481 - 96,450	1	1	1	1	
21	PSY SOCIAL WORKER 2	13	60,326 - 66,807	4	0	0	0	
22	PSY SOCIAL WRK 2 CLN	13	60,326 - 66,807	0	3	3	3	
23	PSY SOCIAL WORKER 1	11	51,144 - 56,605	4	0	0	0	
24	PSY SOCIAL WRK 1 CLN	11	51,144 - 56,605	0	5	5	5	
25	COMMUN SUPPORT WKR	07	37,685 - 41,650	3	3	3	3	

## Mental Health Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Outpatient Program for Children</b>								
26	NURSE PRAC (PSYCH)	06	64,962 - 72,192	1	1	1	1	
27	CHILD CARE WORKER I	05	32,313 - 35,681	1	1	1	1	
28	CLERK 2	05	32,313 - 35,681	1	1	1	1	
29	TYPIST 2	05	32,313 - 35,681	0	1	1	1	
30	TYPIST 1	03	28,620 - 31,579	2	1	1	1	
<b>Day Treatment Program for Children</b>								
31	DIR DAY TREAT SERV	35	74,481 - 96,450	1	1	1	1	
32	AST DIR DAY TRE SERV	33	61,990 - 80,235	1	1	1	1	
33	CLINICAL PSYCHOL	15	73,370 - 81,300	2	2	2	2	
34	PSY SOCIAL WORKER 2	13	60,326 - 66,807	3	3	3	3	
35	PSY SOCIAL WORKER 1	11	51,144 - 56,605	2	2	2	2	
36	CHILD CARE SUPV	09	44,522 - 49,246	1	1	1	1	
37	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
38	CHILD CARE WORKER II	07	37,685 - 41,650	8	6	6	6	
39	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
40	CHILD CARE WORKER I	05	32,313 - 35,681	9	9	9	9	
41	REG NURSE	02	44,230 - 54,407	1	1	1	1	
<b>Authorized</b>				<b>76</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>-1</b>
<b>Funded Totals</b>				<b>70</b>	<b>55</b>	<b>54</b>	<b>54</b>	<b>-1</b>

## Programs

### Mental Health Department

#### Executive Direction

The Mental Health Department has three primary functions: 1) Planning, development and coordination of all services for the mentally ill, developmentally disabled, chemically dependent residents of Onondaga County; 2) Provision of necessary services, directly or through contract, for these residents; and 3) Insuring that all services are of the highest quality, are effective and are efficiently provided. The administrative unit is responsible for 2 direct services, 35 contract agencies, 93 separate services, 22 personal service contracts, 60 funding streams, and program and fiscal accountability to 3 separate State agencies. Programs serve approximately 20,000 County residents annually and employ approximately 700 staff. 89% of the Department's budget is funded by State or Federal Aid. Department activities include, but are not limited to, seeking funding and negotiating with State and Federal agencies; fiscal management; accounting; quality assurance and compliance; contract management; data collection; personnel work for County employees; grant writing; interdepartmental planning, coordinating and promoting collaboration. Department objectives include revenue maximization; quality service provision; and timely response to community/County issues.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$932,233	\$946,263
Local Dollars		\$318,188	\$325,293
Staffing - Funded		12	11
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of adult enrolled in care coordination	2010 527	525	525
No. of performance based contracts	42	42	53

#### Assisted Outpatient Treatment

This program is administered by the Department as mandated by Article 9.60 NYS Mental Hygiene Law ("Kendra's Law"), which provides for court supervision of adults with a serious mental illness who are not voluntarily compliant with treatment and who may represent a danger to self or others (i.e. involuntary outpatient treatment). The Department is responsible for applying for court orders, developing and monitoring compliance with the court ordered treatment plan. Non-court ordered, voluntary treatment plan are also developed and monitored when the person does not meet legal criteria for involuntary outpatient care.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$172,907	\$186,840
Local Dollars		\$6,679	\$6,644
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of AOT court orders	<b>2010</b>	14	16
No. of AOT investigations	20	40	40
No. of AOT referrals	32	36	36

### **Correctional Behavioral Health Program**

Provide 19-hour, seven-day emergency psychiatric and social work services to inmates. Services include crisis intervention, medication therapy, case management, individual and group therapy, special housing, referral to inpatient care, competency examination, discharge planning and suicide prevention training for Onondaga County Sheriff's Department and Onondaga County Department of Correction. Since 2010 this program has been competitively sourced, with the Department of Mental Health remaining involved in a consulting role.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$0	\$0
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Mental health assessments at booking	<b>2010</b>	10,700	11,000
Verification of community prescribed medication	175	175	175

### **Clinic Treatment for Children/Youth**

The program provides psychiatric outpatient services for children and adolescents with serious emotional disturbances, and their families or caretakers. Services include individual, group, and family therapy; psychiatric, psychological, and neurological assessments; medication prescription and monitoring; consultation to schools, foster parents, family court, and others; and family court ordered evaluations. The target population is children under the age of 19 with severe emotional disturbances, their families and caregivers. Program objectives are to reduce symptoms and improve functioning while maintaining children in their natural environment; to provide ongoing support and direction to the child, family, caregiver, and other service providers, reducing out of home placements.



<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,842,512	\$2,193,478
Local Dollars		\$483,571	\$518,598
Staffing - Funded		14.75	14.75
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Unduplicated persons served	<b>2010</b>	385	385
Clinic visits	4304	4300	5237

### Day Treatment For Children

Year round psychiatric day treatment program for severely emotionally disturbed children ages 5-13 and their families. Services include: milieu, relationship, individual, group and family therapy, chemotherapy, psychiatric and nursing intervention, evaluation, education, socialization, social work intervention including outreach, and discharge planning. The program serves up to 62 children daily. The program objectives are to maintain these children within our community while avoiding psychiatric inpatient hospitalization and residential placement; to alleviate symptoms, and enhance functioning so that the child and family can cope with and benefit from a return to the public school system. Three groups are located in public schools, one in the Baldwinsville School District and two in the Syracuse City School District.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$3,071,864	\$3,136,880
Local Dollars		\$105,447	\$360,924
Staffing - Funded		27	27
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
% Children taking state education performance exams	<b>2010</b>	100	100
Children receiving services	72	62	62

### Home Based Crisis Intervention Program (HBCI)

The program objectives are to prevent or reduce psychiatric hospitalizations for those under 19 who suffer from mental illness; to support and direct families and caretakers, and to build on family strengths while helping them through the immediate crisis. This program provides 4 to 6 weeks of intensive home-based services to children, adolescents and their families whose behavior and/or mental illness has resulted in an evaluation for inpatient care. A psychiatrist attached to the program supervises treatment, prescribes and monitors medication, and assists with in-home intervention.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$352,483	\$550,381
Local Dollars		\$1,669	\$10,612
Staffing - Funded		0.25	0.25
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Units of service	2120	2110	2110
Percent diverted from hospitalization	89	90	90
Families admitted to the program	35	35	35

### **Hospitalization**

These are expenses incurred by the County for psychiatric hospitalization in State facilities of individuals incarcerated at the Onondaga County Justice Center and Correctional Facility and for those presentence individuals found incompetent to stand trial.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$800,000	\$800,000
Local Dollars		\$800,000	\$800,000
Staffing - Funded		0	0

### **Contracts - Office of Mental Health**

Represents contracts for Mental Health services with not for profit agencies.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$11,110,575	\$10,740,156
Local Dollars		\$79,113	\$105,513
Staffing - Funded		0	0

### **Contracts - Office for People with Developmental Disabilities**

Represents contracts for Developmental Disabilities services with not for profit agencies.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$986,875	\$832,720
Local Dollars		\$280,962	\$280,962
Staffing - Funded		0	0

### **Contracts - Office of Alcoholism and Substance Abuse Services**

Represents contracts for Alcoholism and Substance Abuse services with not for profit agencies.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$7,253,861	\$6,468,440
Local Dollars	\$411,429	\$328,594
Staffing - Funded	0	0

### **ON CARE - Onondaga County System of Care**

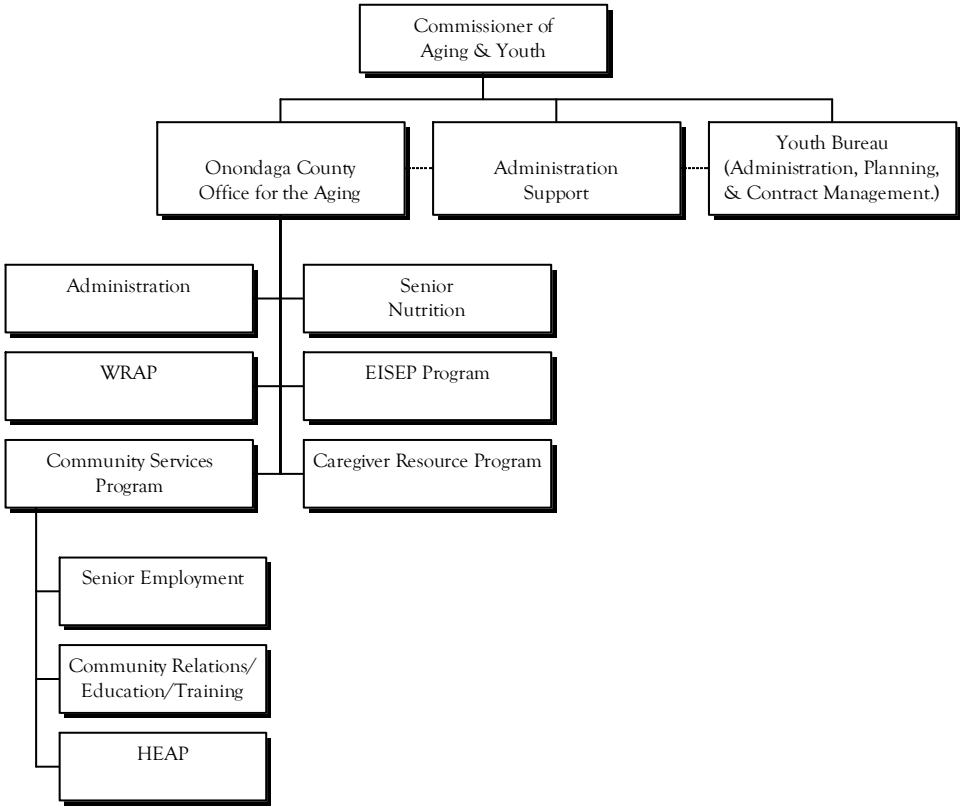
Six year, \$9 million, Federal grant to enhance the system of care for children and families in Onondaga County, and to enhance the multisystems "Single Point of Access" for children in need of residential care or intensive home and community based care, leading to further integration of the child serving systems in Onondaga County, improved care, better outcomes and reduced long term costs for the County.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$2,140,932	\$2,000,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0.11

<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Development of a supported independent living program for youth aging out of foster care (in conjunction with the Department of Social Services)			
Increase engagement of minority youth and families in mental health services by 15%			
Improve time from referral to service implementation by 25%			
Reduce use of residential services by 25%			

**Department of Aging & Youth  
Office for the Aging**

40 - 55 - 10



**Department Mission**

The Onondaga County Office for the Aging provides a comprehensive system of services for senior citizens, families and caregivers through advocacy, planning, coordination, direct services and funding.

## 2011 Accomplishments

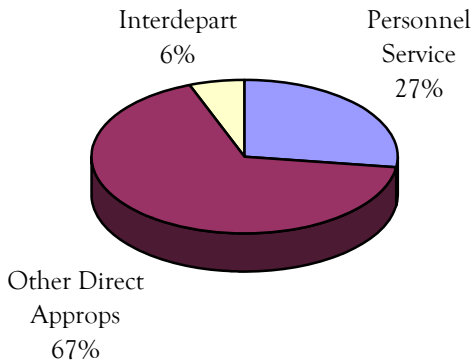
- Awarded a \$160,000 grant by the Community Health Foundation of Western and Central New York to develop and initiate a Falls Prevention Program. The department has a lead role in the multi-agency collaboration as well as fiduciary responsibility of the funds.
- Received an Excellence in Action Award from the Administration on Aging, the Centers for Medicare and Medicaid Services' (CMS) and Veterans Administration for reforming Long Term Care practices and providing person-centered services as part of the Nursing Home Diversion and Modernization Program.
- The Institute for Caregivers is offering 28 classes including 2 additional Strong Bones: Strong Bodies exercise classes in spring and fall semesters. An estimated 700 persons attend these classes which represents an increase of 36%.
- The Institute for Caregivers has added 9 new faculty members and 5 more community organizations have offered to host one I Care class.
- Added one new senior dining site at Brighton Towers.
- Received a Special Recognition Award from the Onondaga County Bar Association for continued support and leadership at the Elder Law Fair.

## Aging & Youth - Aging Division - Grants

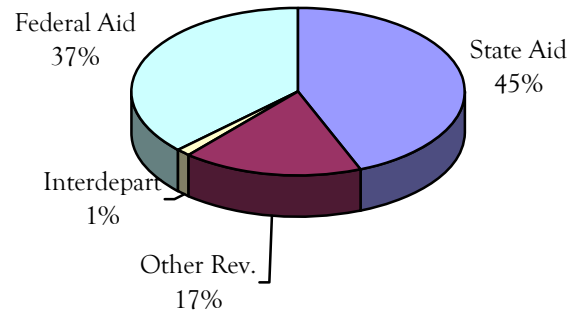
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$6,124,999	\$5,901,945	-\$223,054	-3.64%
Revenues	\$6,124,997	\$5,901,945	-\$223,052	-3.64%
Local	\$2	\$0	-\$2	-100.00%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Rec Diff
Authorized	13	12	12	12	0
Funded And Grants	12	12	12	12	0

## Aging & Youth - Aging Division Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	704,769	736,777	733,042	896,702	896,702
103	Other Employees Wages	302,563	190,634	190,058	165,423	165,423
300	Supplies & Materials	38,630	27,484	27,278	24,478	24,478
401	Travel/training	10,176	11,384	12,791	11,125	11,125
408	Fees For Services, Non-	129	26,800	32,800	25,800	25,800
410	All Other Expenses	11,075	10,300	28,221	10,225	10,225
413	Maintenance, Utilities, Rents	31,074	6,000	7,170	6,340	6,340
570	Contracted Client Svcs	3,931,668	4,359,190	4,280,388	3,879,486	3,879,486
<b>Sub Total Direct Appropriations</b>		<b>5,030,084</b>	<b>5,368,569</b>	<b>5,311,748</b>	<b>5,019,579</b>	<b>5,019,579</b>
120	Employee Benefits - Interdept	357,780	461,161	464,146	538,248	536,597
495	Interdepartmental Expense	276,600	370,835	349,105	345,769	345,769
<b>Sub Total Interdepartmentals</b>		<b>634,380</b>	<b>831,996</b>	<b>813,251</b>	<b>884,017</b>	<b>882,366</b>
<b>Total</b>	<b>Appropriations</b>	<b>5,664,464</b>	<b>6,200,565</b>	<b>6,124,999</b>	<b>5,903,596</b>	<b>5,901,945</b>
016	Fed Aid - Other Econ Assist	2,366,837	2,364,739	2,305,905	2,197,000	2,197,000
023	St Aid - Health	77,268	100,000	100,000	0	0
026	St Aid - Other Econ Assist	2,404,020	2,465,496	2,434,335	2,599,000	2,597,514
038	Co Svc Rev - Home & Comm	39,350	520,000	520,000	350,000	350,000
046	Svc Oth Govt - Other Econ	25,000	25,000	25,000	25,000	25,000
056	Sales Of Prop & Comp For	26	0	26	0	0
057	Other Misc Revenues	50,520	84,285	98,686	86,000	86,000
<b>Sub Total Direct Revenues</b>		<b>4,963,021</b>	<b>5,559,520</b>	<b>5,483,952</b>	<b>5,257,000</b>	<b>5,255,514</b>
060	Interdepartmental Revenue	77,096	77,096	77,096	77,096	77,096
070	Inter Trans - Non Debt Svc	578,610	563,949	563,949	569,500	569,335
<b>Sub Total Interdept. Revenues</b>		<b>655,706</b>	<b>641,045</b>	<b>641,045</b>	<b>646,596</b>	<b>646,431</b>
<b>Total</b>	<b>Revenues</b>	<b>5,618,727</b>	<b>6,200,565</b>	<b>6,124,997</b>	<b>5,903,596</b>	<b>5,901,945</b>
<b>Local (Appropriations - Revenues)</b>		<b>45,737</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## **Aging Funding Adjustments**

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased \$139,025 due to standard salary and wage adjustments and funding 3 positions in Department of Social Services through the NY Connects grant; net funded positions remained unchanged
  
- **Contracted Services**  
Decrease of \$400,902 due to reduction in State and Federal aid



## Aging & Youth - Aging Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF AGING YOUTH	36	81,652 - 105,757	1	1	1	1	
2	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
3	PUB INFOR SPECIALIST	11	51,144 - 56,605	1	1	1	1	
<b>Administration Support</b>								
4	ACCOUNT CLERK 2	07	37,685 - 41,650	1	0	0	0	
5	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Senior Nutrition Program</b>								
6	PROJ DIR MCOA SR NUT	13	60,326 - 66,807	1	1	1	1	
7	NUTRITION SVS COOR	12	54,463 - 60,293	1	1	1	1	
<b>Community Services Program</b>								
8	PROJ DIR (COMM SVS)	14	66,719 - 73,910	1	1	1	1	
<b>EISEP Program</b>								
9	PROJ DIR (EISEP)	12	54,463 - 60,293	1	1	1	1	
10	ELDERLY SERVS COORD	09	44,522 - 49,246	1	1	1	1	
11	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
<b>Comm Relations/Educ/Training</b>								
12	SPECIALIST SVS AGING	10	47,843 - 52,937	1	1	1	1	
<b>Senior Employment Program</b>								
13	PROJ DIR MCOA SR EMP	10	47,843 - 52,937	1	1	1	1	
<b>Authorized</b>				<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	
<b>Funded Totals</b>				<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	

**Programs**  
**Office of Aging**

**IIIB- Area Agency and Community Service Programs**

Community Services for the Elderly is the umbrella program for a comprehensive system of essential Community-based, long-term care programs for adults 60 years and older. Services provided under Community Services for the Elderly are formulated, implemented and evaluated to meet local needs.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$563,652	\$561,652
Local Dollars		\$63,652	\$66,652
Staffing - Funded		1.6	1.8
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Home repairs and assistance provided	758	800	800
Callers receiving in-house information/assistance	1525	1600	1680
Number of deaf/blind/hard of hearing seniors receiving social work services	210	250	250
Hours of legal service provided to seniors	1141	1100	1100

**New York State Community Services to the Elderly Programs (CSE)**

Community Services for the Elderly is the program designee for a comprehensive system of essential Community-based, long-term care services for adults 60 years and older. Services provided under Community Services for the Elderly are formulated, implemented and evaluated to meet local needs.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$665,143	\$641,143
Local Dollars		\$92,143	\$96,143
Staffing - Funded		1.2	1
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Instances of information/assistance/linkages provided by Neighborhood Advisors	13119	13000	13000
Number of one way rides	8814	7800	7800
Number of preventive and protective referrals from DSS investigated	39	55	70

### Title III-C1 Senior Nutrition Program Congregate Meals

This program provides nutritious meals to those age 60 and over (and their spouses) in friendly social settings at 45 dining sites throughout Onondaga County and provides access to other services and benefits, including the Senior Farmers Market Nutrition Program, which provides access to locally grown fresh fruits and vegetables. Nutrition support services/Registered Dietitian services (nutrition screening and assessment, individualized nutritional counseling and nutrition education) are also provided. Particular emphasis is placed on reaching and serving, low income, disabled, minority and isolated elders. Volunteer commitment at the dining sites provides an integral component of this program. Participants' contributions are returned to the program to support meal costs and expand services.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$694,349	\$686,484
Local Dollars		\$74,349	\$76,484
Staffing - Funded		2	1.8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of meals served	2010 140423	138800	135000
New clients served with high nutrition risk	100	200	200
% Meals meet current DRI and Dietary Guidelines	100	100	100

### Title III-C2 Home Delivered Meals Program

This program provides nutritious hot Meals on Wheels (including Kosher and special diets) to eligible individuals, age 60 and over (and spouses), who are unable to shop, cook or prepare their own meals. Also provided are emergency meal packs, in-home case assessment and nutrition support services/Registered Dietitian Services (nutrition screening and assessment, individualized nutritional counseling and nutrition education). The program relies heavily on volunteers for meal preparation, packaging and delivery. Volunteers who deliver the meals also provide a daily personal contact with the homebound elder as a safety check. Participants contributions' are returned to the program to support meal costs and expand services.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$332,351	\$327,351
Local Dollars		\$32,351	\$32,351
Staffing - Funded		0	0.2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of meals served	2010 58400	58000	58000
New clients served with high nutrition risk	100	85	85
% Meals meet current DRI and U.S. Dietary Guidelines	100	100	100

### United States Administration on Aging Nutrition Services Incentive Program (NSIP)

An Administration on Aging sponsored program to reimburse the Area Agency on a per meal basis for all eligible meals served to seniors and volunteers through the Title III-C-1 (Congregate Meals), Title III-C-2 (Meals on Wheels) and Supplemental Nutrition Assistance Program (SNAP) programs. Money provided by this program can be used ONLY for the purchase of U.S. grown agricultural commodities and other foods produced in the U.S.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$300,000	\$260,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Supplemental Nutrition Assistance Program (SNAP)

This program provides nutritious hot Meals on Wheels (including special diets) to nutritionally at risk frail elders, who are unable to shop, cook, or prepare their own meals. Also provided are in-home case assessment and nutrition support services/Registered Dietitian services (nutrition screening and assessment, individualized nutritional counseling and nutrition education). The program relies heavily on volunteers for meal preparation, packaging, and delivery. Volunteers who deliver the meals also provide a daily personal contact with the homebound elder as a safety check. Participant contributions are returned to the program to support meal costs and expand services.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$551,000	\$510,000
Local Dollars		\$0	\$0
Staffing - Funded		1	1
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Number of meals served	152071	144080	145000
New clients served with high nutrition risk	200	200	200
% Meals meet current DRI and dietary guidelines	100	100	100

### Senior Community Service Employment Program (SCSEP)

The SCSEP provides 20 hours of paid training and work experience to low-income seniors. Participants are assigned to not-for-profit agencies, local, state and federal government offices. These opportunities help participants develop skills and abilities that lead to employment outside of and independent of the program (unsubsidized placement) after they receive job search and placement assistance.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$187,108	\$105,000
Local Dollars		\$0	\$0
Staffing - Funded		0.3	0.2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of participant work hours in community service	2010 19731	17000	12800
Serve 140% of authorized positions	32	39	18
% of participants who meet hard to serve state guidelines	95	95	95

### **Expanded In-Home Services for the Elderly Program (EISEP)**

A non-medical program designed to help frail elderly remain in their homes by providing case management, in-home aide service, respite day service and emergency response monitoring. In-home and respite services are available on a sliding scale, which is based on monthly income.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,548,007	\$1,493,087
Local Dollars		\$260,007	\$249,573
Staffing - Funded		4	3.8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Total no. clients served by EISEP	2010 567	570	570
% EISEP clients satisfaction with Case Management	93	95	95
% EISEP clients that remain independent at home	94	90	90

### **Title IIID of the Older Americans Act of 1965**

A health promotion and disease prevention program which provides affordable, accessible resources to older adults for the purpose of promoting physical and mental wellness.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$35,042	\$40,000
Local Dollars		\$2,042	\$4,000
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of persons receiving elder abuse prevention training	2010 1179	1100	1100
Participation in community wide health fairs	21	25	25

**Low Income Home Energy Assistance Program (HEAP)**

Provides 100% Federal funded energy assistance to low income, 60 and older and disabled residents (code a SSI) of Onondaga County. Also as an alternate certifier who performs all functions listed in the locally drawn agreement between the local DSS and OFA.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$77,096	\$77,096
Local Dollars		\$0	\$0
Staffing - Funded		1	0.8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Total \$ amount certified through OFA HEAP office	<b>2010</b>		
	\$2,473,140	\$2,437,890	\$2,411,575
Number of applications received	5262	5200	5200

**Elder Caregiver Support Program - IIIIE**

The Elder Caregiver Support Program is implemented through the Caregiver Resource Center at the Onondaga County Department of Aging and Youth. The Center supports the mission of the Department of Aging and Youth. It plans, develops, coordinates and implements programs and services to support family caregivers and assist them in maintaining the health, safety, independence and dignity of their older family members.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$269,405	\$274,132
Local Dollars		\$39,405	\$44,132
Staffing - Funded		0.2	0.2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Units of assisted transportation	<b>2010</b>		
	725	1188	1188
Telephone assistance and consultation callers	731	1696	1696
Units of In-home respite	538	516	516
Units of Adult Day	22424	20292	20292
Attendance:	1369	2092	2092
Education classes, support groups, community presentations and staff trainings			

**Caregiver Resource Center**

The Elder Caregiver Support Program is implemented through the Caregiver Resource Center at the Onondaga County Department of Aging and Youth. The Center supports the mission of the Department of Aging and Youth. It plans, develops, coordinates and implements programs and services to support family caregivers and assist them in maintaining the health, safety, independence and dignity of their older family members.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$20,000	\$20,000
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Family Caregiver Planning Program participants	2010	48	48

### **Health Insurance Counseling and Assistance Program (HIICAP)**

A program designed to provide senior citizens and caregivers with information, counseling and assistance with health insurance needs. The program provides generic information about coordinated care plans as well as Medicare, Medicaid, Medicare Supplemental and Long Term Insurance policies and prescription options. The program is staffed by 24 volunteers who are trained and supervised by the Office for the Aging (OFA). Service is provided to Medicare beneficiaries or those soon to be eligible for Medicare. The counselors meet with participants at many local senior centers, libraries and other community locations, as well as by phone.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$59,359	\$90,000
Local Dollars		\$0	\$0
Staffing - Funded		0.8	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Dollar value of hours to clients	2010	17800	17800
Counseling hours spent with beneficiaries	930	950	950
Client contacts	1525	1500	1500

### **Weatherization Referral and Packaging Program (WRAP)**

100% Federal funds to provide the necessary link between clients and energy-related services, in a coordinated manner that targets the most needy, while reducing duplication of services and increasing efficient use of scarce resources. Clients receive the assistance they need to maintain independence, reduce energy consumption and avoid crisis situations. Fifteen percent of NYS HEAP grant is allocated to weatherization activities.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$172,549	\$155,000
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Total number of clients served	2010	500	500

## Transportation Program

The Transportation Program provides funding for rides for the elderly to keep critical appointments to physician offices, pharmacies, congregate meal sites, grocery stores, etc. In addition, the Transportation Program supports the volunteer driver system of service within the County.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$21,219	\$25,000
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of one way rides	<b>2010</b> 2009	2000	2000

## Project Reach

Project Reach is a program serving older adults who are at risk in the community because of behavioral health conditions. It provides early intervention from community support services to help decrease inappropriate and unnecessary placement in publicly funded care facilities.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$100,000	\$0
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Anticipated referrals	<b>2010</b> 105	150	0
Number of non-traditional gatekeepers to be trained	312	200	0

## United We Ride

A Federally funded initiative that provides curb to curb, door to door and door through door transportation for older adults and persons with disabilities of any age.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$120,000	\$120,000
Local Dollars		\$0	\$0
Staffing - Funded		0.25	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
# of one way rides	<b>2010</b> 5100	8100	8100



## CSEA Reimbursement

To reimburse for Phil Graham, Accountant II, for the CSEA Union President position

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$84,285	\$86,000
Local Dollars	\$0	\$0
Staffing - Funded	1	1

## VA Hospital

Provides non-traditional "Consumer Directed" community based services to veterans who are referred by the VA system. The program provides assessment of need, care coordination, personal care, housekeeping, social adult day, home delivered meals and other services, which are approved by the VA, but not available in that system.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$200,000	\$30,000
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
% of participants satisfied with program services	100	90	90
Number of clients served	6	10	10

## Miscellaneous

Miscellaneous grants from sources such as the Meals on Wheels Association of America

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$200,000	\$200,000
Local Dollars		\$0	\$0
Staffing - Funded		0.5	0

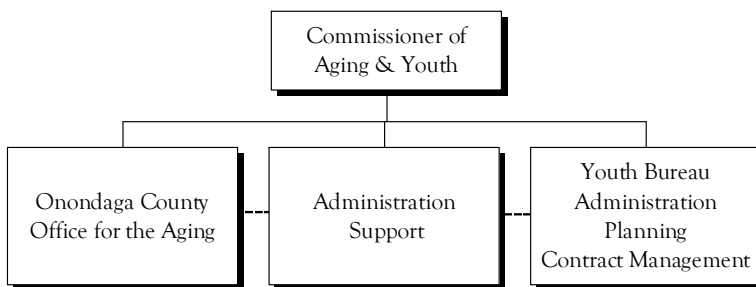
## New York Connects

A locally accessible resource center for consumers in Onondaga County, their caregivers and long distance caregivers. Staff provide free and unbiased information about long term care options for individuals of any age. The main focus areas are information and assistance, comprehensive screening of individual needs and public education.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$0	\$200,000
Local Dollars		\$0	\$0
Staffing - Funded		0	3.5
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of people assisted	<b>2010</b>	2000	2380

**Department of Aging and Youth  
Syracuse/Onondaga County Youth Bureau**

**40 - 55 - 20**



**Department Mission**

To provide a system of services for children, youth and their families through advocacy, planning and coordination, and through funding of youth service programs.

## 2011 Accomplishments

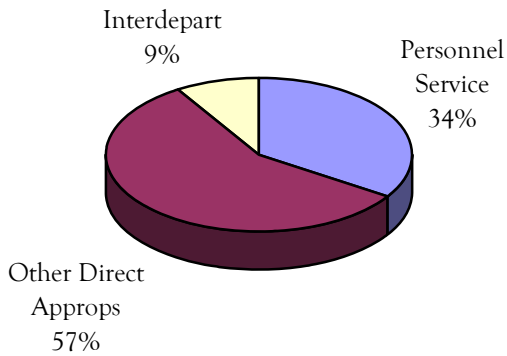
- Managed programmatic and fiscal oversight for over \$850,000 in funding to contractual and municipal programs, generating over \$1.7 million in youth services to the community.
- Coordinated and provided training to youth workers and youth serving agencies on best practices in youth development. Over 300 unique individuals were trained through *Advancing Youth Development* curriculum, *Youth Worker Methods*, *Youth Development Training for Supervisors and Administrators*, Free & Practical Workshop trainings, developmental assets training, and Youth Development Basics. Agencies receiving training include OnCare, Probation, Family Planning, OCPL, City of Syracuse Dept of Parks and Recreation, and Say Yes to Education through its Summer Institute.
- Provided monitoring, training and technical assistance services to Say Yes to Education. Beginning in school year 2011-12, provided services to all 20 Say Yes to Education school-based sites.
- Conducted planning for service needs of youth and families in preparation for submission of the 5-year Children and Family Services Plan to the NYS Office of Children and Family Services in fall 2011.
- Updated *Classified for Youth*, a resource for teens, distributed to over 3,000 teens through schools and youth serving agencies.
- Provided Information and Assistance to the community, including handling over 100 requests for resources by parents and teens, and through assistance to other organizations, such as researching youth services to be included in City of Syracuse data base on youth service availability.
- Updated and expanded the *Youth Services Directory* on-line, as a resource for parents, youth workers, school personnel and youth themselves.
- Supported parents through provision of *EPIC Parenting of Early Adolescents* training at community-based organizations and SCSD Parent Partner Network.

## Aging & Youth - Youth Division

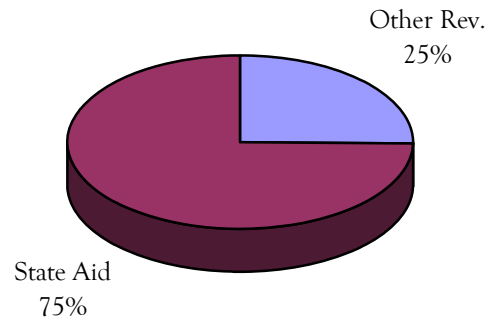
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$1,362,805	\$1,062,453	-\$300,352	-22.04%
Revenues	\$1,132,572	\$807,851	-\$324,721	-28.67%
Local	\$230,233	\$254,602	\$24,369	10.58%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	7	7	7	7	0
Funded And Grants	6	6	6	6	0

Aging & Youth - Youth Division - Grants

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Budget Summary

	2011	2012	Change	% Change
Appropriations	\$119,000	\$0	-\$119,000	-100.00%
Revenues	\$119,000	\$0	-\$119,000	-100.00%
Local	\$0	\$0	\$0	0.00%

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Appropriations

Revenues

## Aging & Youth - Youth Division Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	213,970	237,960	272,953	242,220	239,798
300	Supplies & Materials	141	1,350	550	1,350	1,350
401	Travel/training	1,112	1,500	1,500	1,500	1,500
410	All Other Expenses	1,239	1,400	2,200	1,400	1,400
413	Maintenance, Utilities, Rents	745	1,000	1,000	1,000	1,000
570	Contracted Client Svcs	762,847	856,742	865,947	597,690	597,690
<b>Sub Total Direct Appropriations</b>		<b>980,054</b>	<b>1,099,952</b>	<b>1,144,150</b>	<b>845,160</b>	<b>842,738</b>
120	Employee Benefits - Interdept	86,865	113,998	113,998	124,916	123,883
495	Interdepartmental Expense	71,254	104,657	104,657	97,452	95,832
<b>Sub Total Interdepartmentals</b>		<b>158,119</b>	<b>218,655</b>	<b>218,655</b>	<b>222,368</b>	<b>219,715</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,138,173</b>	<b>1,318,607</b>	<b>1,362,805</b>	<b>1,067,528</b>	<b>1,062,453</b>
027	St Aid - Culture & Rec	749,602	866,402	866,402	603,271	603,271
047	Svc Oth Govt - Culture & Rec	240,476	266,170	266,170	207,117	204,580
<b>Sub Total Direct Revenues</b>		<b>990,078</b>	<b>1,132,572</b>	<b>1,132,572</b>	<b>810,388</b>	<b>807,851</b>
<b>Total</b>	<b>Revenues</b>	<b>990,078</b>	<b>1,132,572</b>	<b>1,132,572</b>	<b>810,388</b>	<b>807,851</b>
<b>Local (Appropriations - Revenues)</b>		<b>148,095</b>	<b>186,035</b>	<b>230,233</b>	<b>257,140</b>	<b>254,602</b>

## Aging & Youth - Youth Division Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	0	7,000	7,000	0	0
300	Supplies & Materials	2,823	0	0	0	0
401	Travel/training	1,600	0	-2,700	0	0
410	All Other Expenses	9,896	0	0	0	0
570	Contracted Client Svcs	145,200	112,000	114,700	0	0
<b>Sub Total Direct Appropriations</b>		<b>159,519</b>	<b>119,000</b>	<b>119,000</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>159,519</b>	<b>119,000</b>	<b>119,000</b>	<b>0</b>	<b>0</b>
027	St Aid - Culture & Rec	159,519	119,000	119,000	0	0
<b>Sub Total Direct Revenues</b>		<b>159,519</b>	<b>119,000</b>	<b>119,000</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>159,519</b>	<b>119,000</b>	<b>119,000</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Youth Bureau Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel decreased by \$33,155 due to salary and wage adjustments and filling of previously vacant position; net funded positions remain the same from 2011 BAM
- **Contracted Services**  
Contracted services are decreased by \$268,257 as a result of the 2011-12 NYS Budget
- **State Aid**  
Decrease of \$263,131 state aid for 2012
- **Abstract Charge**  
Decrease of \$61,590 from 2011 due to adjustments made based on 2010 actual: two lengthy vacancies in personnel, both positions replaced at lower salaries, and one of the replacements at less than full time, resulted in a large (\$37,920) adjustment being made in the City's favor for 2012
- **Local Dollars**  
Local dollars has increased for the following reasons: large decrease in Abstract Charge, reduced state aid cap, and salary and wage adjustment
- **Grant Budget**  
Reduction in grant dollars due to funding being available for 2010 and 2011 only

## Aging & Youth - Youth Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Planning, Funding &amp; Pgm Accountability</b>								
1	RESEARCH COORD (CCYB	33	61,990 - 80,235	1	1	1	1	
2	PROJECT COORD	31	51,615 - 66,768	1	1	1	1	
3	SECRETARY	24	35,853 - 46,309	1	1	1	1	
4	PROG COORD (R & H Y)	10	47,843 - 52,937	1	1	1	1	
5	PROG MONITOR	09	44,522 - 49,246	2	2	2	2	
6	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
			<b>Authorized</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	
			<b>Funded Totals</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	

## Programs

### Aging and Youth - Youth Bureau

#### Administration

Management of the general operations of the office, including all program areas and providing administrative and clerical support for the Syracuse/Onondaga County Youth Board.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$16,984	\$25,280
Local Dollars		\$4,512	\$11,832
Staffing - Funded		0.2	0.2
Performance Indicators		2011	2012
No. of new board members; recruiting & training	2010	6	6
No. of youth board meetings to support	7	6	6

#### Planning/Coordination/Education

It is through this function that the Youth Bureau meets its mandate to support a comprehensive system of services for children, youth and families.

PLANNING involves researching needs of children and youth in the community and assessing the availability of services to meet those needs through an on-going process of needs assessment, often across systems lines (e.g., PINS Planning, Integrated County Planning, HUD Continuum of Care).

Through COORDINATION, service systems are better able to meet needs in the community. Coordination occurs among existing providers, utilizing existing resources, whenever possible (coordination facilitation occurs through many initiatives, including Onondaga County Mentoring Alliance, Ready by 21 Quality Counts, and Talking With Your Kids About Sex initiative).

EDUCATION: We support a strong system of care for children and families also by providing training of youth workers on critical issues in the field of youth service and in good youth development practices, and training of parents. Education is accomplished also by providing services to the general public include providing information and assistance services to parents, youth, and the community at large; technical assistance in developing youth programs, and education on the needs of young people.

Through these various means of collecting, analyzing, and disseminating information and assessing needs, a County Comprehensive Plan for Youth Services is developed, which further results in the responsible allocation of public funds through an allocation process conducted by the Youth Board.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$286,916	\$282,336
Local Dollars		\$93,011	\$137,511
Staffing - Funded		3	2.6
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of parents trained	2010 0	45	70
No. of parenting trainings provided	0	8	15
Assistance to community - family I & R calls	82	102	120
No. served by other youth development training	263	460	460
No. of other youth development training opportunities provided	16	30	30
No. served by intensive training	52	47	80
No. of intensive training opportunities provided	3	3	4
No. of other planning/ coordination initiatives	11	11	11
No. of planning/coordination initiatives facilitated or lead	7	6	6

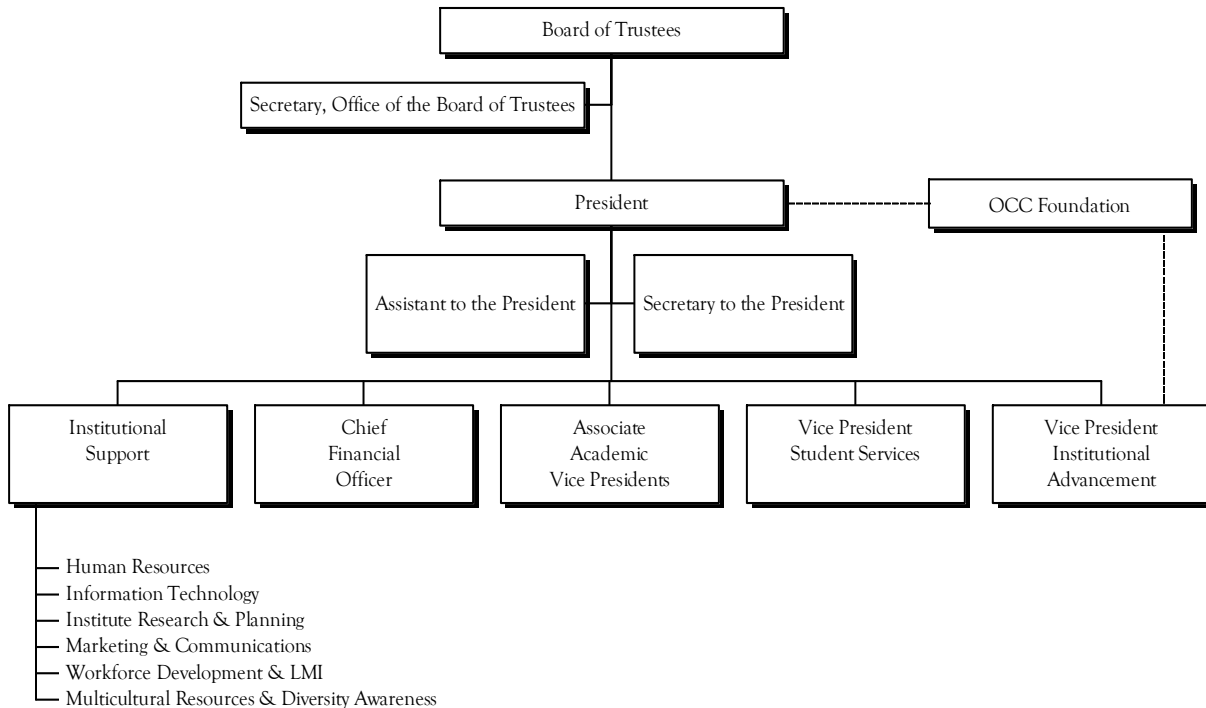
### **Contract Management**

Oversight of public funds being distributed to not-for-profit and municipal youth programs. Functions include preparation of requests for proposals and initial proposal review; preparation of contracts, ongoing program monitoring, program evaluation and fiscal auditing; submission to OCFS of annual applications, annual reports, and claims for reimbursement; provision of technical assistance to funded programs.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,014,707	\$754,837
Local Dollars		\$88,512	\$105,259
Staffing - Funded		1.7	1.5
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of fiscal audits	2010 196	200	175
No. of site visits	20	30	30
No. of funded programs	70	72	67
RFP: no. of concept papers/proposals reviewed	34	0	6
RFP: no. of RFP's written, processes developed & coordinated	1	0	1

# Onondaga Community College

40 - 61



## Department Mission

Onondaga Community College operates as a comprehensive community college under the program and standards of the State University of New York (SUNY). Sponsored by Onondaga County, it is approved by and registered with the New York State Department of Education and is authorized by SUNY to award associate degrees and certificates. The mission of Onondaga Community College is to:

- Provide accessible, low cost educational services that respond to the needs of the members of the sponsoring community
- Provide support services that will facilitate student success and personal growth
- Act as an educational, cultural, and recreational resource for the community
- A budget document is produced separately for Onondaga Community College in order to accommodate the College's academic and fiscal year, which runs from September 1 through August 31 of the following year.
- More complete information relative to the College's operations and budget is available in the 2010-11 Onondaga Community College Annual Budget.

# Onondaga Community College

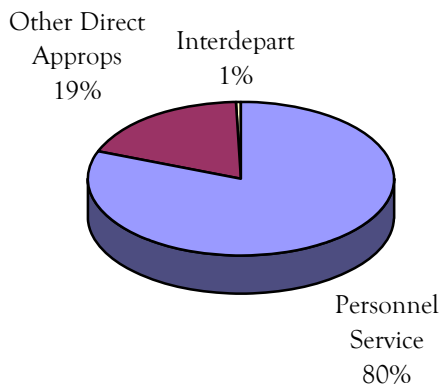
## Budget Summary

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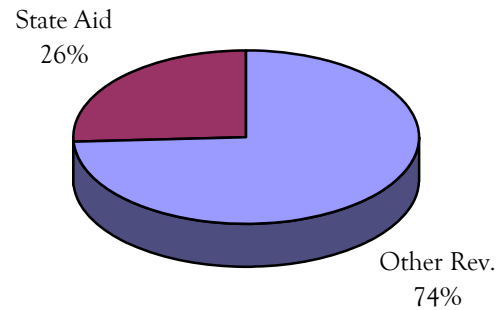
	2011	2012	Change	% Change
Appropriations	\$70,650,100	\$72,719,904	\$2,069,804	2.93%
Revenues	\$70,650,100	\$72,719,904	\$2,069,804	2.93%
Local	\$0	\$0	\$0	0.00%

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Appropriations



Revenues



# Onondaga Community College Grants

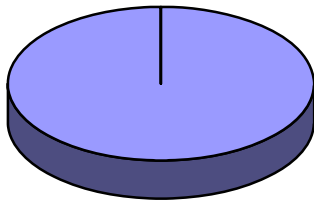
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## Budget Summary

	2011	2012	Change	% Change
Appropriations	\$12,000,000	\$12,000,000	\$0	0.00%
Revenues	\$12,000,000	\$12,000,000	\$0	0.00%
Local	\$0	\$0	\$0	0.00%

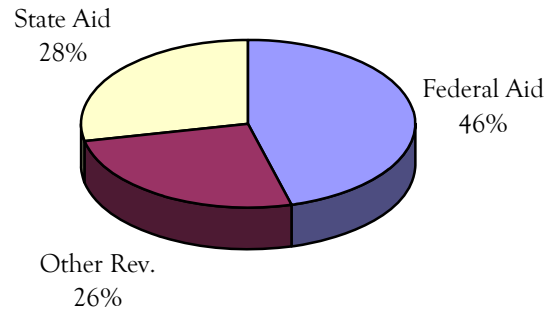
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Appropriations



Other Direct  
Approps  
100%

Revenues



Other Rev.  
26%

Federal Aid  
46%

State Aid  
28%

## Onondaga Community College Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	26,207,222	28,389,368	28,389,368	29,136,798	29,136,798
102	Overtime Wages	222,740	232,897	232,897	228,365	228,365
103	Other Employees Wages	12,959,341	13,205,933	13,205,933	13,267,074	13,267,074
125	Employee Benefits	12,929,183	13,857,097	13,857,097	16,096,423	16,096,423
205	Automotive Equipment	114,834	77,400	77,400	37,000	37,000
215	Furn & Other Capital Outlay	1,165,232	385,193	385,193	287,955	287,955
300	Supplies & Materials	7,360,534	4,577,775	4,577,775	4,610,892	4,610,892
401	Travel/training	282,592	369,911	369,911	347,953	347,953
406	Insurance	305,366	550,000	550,000	420,000	420,000
408	Fees For Services, Non-	1,517,492	2,232,476	2,232,476	1,711,435	1,711,435
410	All Other Expenses	1,776,061	2,575,102	2,575,102	2,366,386	2,366,386
413	Maintenance, Utilities, Rents	3,195,528	3,826,948	3,826,948	3,839,623	3,839,623
<b>Sub Total Direct Appropriations</b>		<b>68,036,125</b>	<b>70,280,100</b>	<b>70,280,100</b>	<b>72,349,904</b>	<b>72,349,904</b>
495	Interdepartmental Expense	328,997	370,000	370,000	370,000	370,000
<b>Sub Total Interdepartmentals</b>		<b>328,997</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>
<b>Total</b>	<b>Appropriations</b>	<b>68,365,122</b>	<b>70,650,100</b>	<b>70,650,100</b>	<b>72,719,904</b>	<b>72,719,904</b>
016	Fed Aid - Other Econ Assist	120,000	150,000	150,000	150,000	150,000
021	St Aid - Education	20,814,608	19,700,386	19,700,386	18,801,617	18,801,617
031	Co Svc Rev - Education	35,557,371	39,388,738	39,388,738	41,309,974	41,309,974
041	Svc Oth Govt - Education	2,186,815	1,321,260	1,321,260	1,449,720	1,449,720
050	Interest & Earnings	15,343	49,216	49,216	25,093	25,093
051	Rental Income	154,254	140,000	140,000	140,000	140,000
056	Sales Of Prop & Comp For	30,816	1,500	1,500	1,500	1,500
057	Other Misc Revenues	1,014,094	1,035,000	1,035,000	1,535,000	1,535,000
<b>Sub Total Direct Revenues</b>		<b>59,893,301</b>	<b>61,786,100</b>	<b>61,786,100</b>	<b>63,412,904</b>	<b>63,412,904</b>
070	Inter Trans - Non Debt Svc	8,864,000	8,864,000	8,864,000	9,307,000	9,307,000
<b>Sub Total Interdept. Revenues</b>		<b>8,864,000</b>	<b>8,864,000</b>	<b>8,864,000</b>	<b>9,307,000</b>	<b>9,307,000</b>
<b>Total</b>	<b>Revenues</b>	<b>68,757,301</b>	<b>70,650,100</b>	<b>70,650,100</b>	<b>72,719,904</b>	<b>72,719,904</b>
<b>Local (Appropriations - Revenues)</b>		<b>-392,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

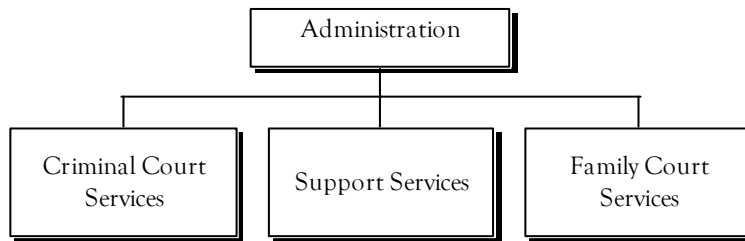


## Onondaga Community College Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
683	Prov For Grant Projects	12,182,283	12,000,000	12,000,000	12,000,000	12,000,000
<b>Sub Total Direct Appropriations</b>		<b>12,182,283</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total</b>	<b>Appropriations</b>	<b>12,182,283</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
011	Fed Aid - Education	5,517,617	5,500,000	5,500,000	5,500,000	5,500,000
021	St Aid - Education	3,415,229	3,400,000	3,400,000	3,400,000	3,400,000
057	Other Misc Revenues	3,249,437	3,100,000	3,100,000	3,100,000	3,100,000
<b>Sub Total Direct Revenues</b>		<b>12,182,283</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total</b>	<b>Revenues</b>	<b>12,182,283</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Local (Appropriations - Revenues)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Probation Department

40 - 73 - 20



### Department Mission

The mission of the Onondaga County Probation Department is to create a safer community by helping offenders to become productive members of society.

The Department strives to accomplish its mission through supervision, investigation, counseling and referral for treatment for adults, juveniles and their families. Our goals are the promotion of long-term public safety, the rehabilitation of offenders and the reduction of victimization in our community.

## 2011 Accomplishments

- Provided all field staff with Safety training and continued the Field Officer Training program.
- Provided Pro-Social Skills and Independent Living programs to JD/PINS youth.
- Participated in the planning for and implementation of the OnCare Project to better serve children and families.
- Continued to provide alternatives to placement programs, such as Envisioning Change & Healthy Options (ECHO) Program, Juvenile Electronic Monitoring, Multi-Systemic Therapy, PRISM, Functional Family Therapy, etc.
- Persons In Need of Supervision (PINS) complaints continue to be referred to appropriate services. The twice-monthly Parent PINS Orientation is part of a process to help parents get assistance.
- Participation in detention reform initiative of Office of Children and Family Services. A Risk Assessment Instrument (RAI) was developed and is being utilized to ensure that juvenile delinquents are detained according to objective criteria.
- Continued participation in a one million dollar JRISC (Juvenile Risk Intervention Services Coordination) grant from the State for five years of increased Multi-Systemic Therapy.
- Despite a significant reduction in staff, we continued our emphasis on nontraditional work hours to promote the Department mission of long-term public safety. Supervision Probation Officers work a minimum of fourteen hours per month outside the regular workday (nights and weekends).
- The in-house GED program continues to excel. 391 individuals have graduated in the ten years since Probation has offered this service.
- Continued active participation in the Governor's initiative, Operation Impact, which combines the resources of all criminal justice agencies to combat street crime. The Probation/Parole/ Police details have been one of the most successful aspects of the program.
- Continued to utilize truth verification programs in an effort to enhance supervision of sex offenders and increase public safety.
- Implemented Leandra's Law, which requires all licensed defendants convicted of DWI who own or operate a motor vehicle to equip their cars with an Interlock device. If the device detects alcohol, it will not allow the operator to start the car.
- Due to budget constraints within the Onondaga County Sheriff's Office (OCSO), we began making our own Violation of Probation arrests in 2010. Despite our staff reductions, we have been able to accomplish this on a voluntary basis. The process requires securing, searching, and transporting the arrestee to the Justice Center. Since 2010, we have processed over 400 individuals.
- In an effort to increase the safety of our staff, County employees and the general public, we continued to conduct unannounced random safety checks of our probationers. With the assistance of the OCSO, we conducted three (3) of these details, which involved sending every probationer reporting to a P.O. through a metal detector. As a result of these efforts, we recovered the following items: knives, mace, drugs, hypodermic needle, stabbing device, and handcuff keys.

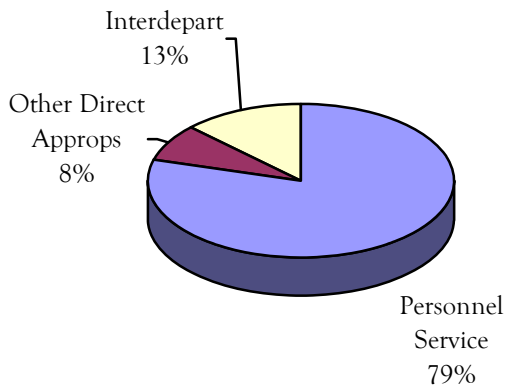
- Continued our in-house “Ready, Set, Work Employment” Program (RSW) with two specially trained “Employment Specialist Probation Officers.” This is a partnership with U.S. Federal Probation providing one Probation Officer to work with our county Probation Officer. It is a five-week, ten session skills building program for probationers. To date we have completed six (6) sessions of RSW. Sixty (60) individuals have completed the program, with thirteen (13) individuals finding employment during their session and ten (10) after the session.
- Completed a COMPAS risk and needs assessments on every adult probationer. Juveniles are assessed using the YASI. These assessments determine the appropriate level of supervision and insure that the critical areas of need are addressed.
- Continued intensive supervision of Level 2 and 3 sex offenders, including contracting with outside vendors for polygraphs and counseling for them.
- Continued our efforts to transition to Caseload Explorer, case management software that will increase our efficiency and allow for the electronic transfer of data between the department and the New York State Office of Probation and Correctional Alternatives. We have set a “go live” date for 1/10/2012.
- Continued to participate in community functions/events such as the Valley Field Days, Mary Nelson Back-to-School event, Neighborhood Watch meetings and numerous committees and boards.
- Implemented supervising youthful offenders in our Juvenile Justice Unit to provide access to services and achieve better outcomes.
- Continued our collaboration with the Onondaga County Public Library in instituting the Probation Literacy project. Over 1,000 books, mainly aimed at children and young adults, have been distributed to clients.
- Through OnCare, our Department was instrumental in the development and implementation of the ACCESS team, which utilizes members of the Probation Department, Social Services, and the Mental Health Department to provide quicker and more efficient access to an array of services throughout the County.
- In collaboration with the DA’s office, New York State Police (NYSP), and several local law enforcement agencies, the Cyber Justice Program was started. This is a diversion/education program which addresses the dangers of sexting, cyber bullying, and social media.

## Probation Department

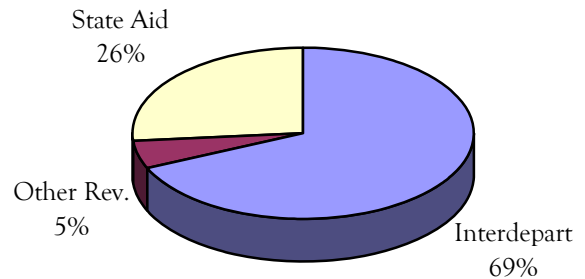
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$9,349,981	\$9,202,214	-\$147,767	-1.58%
Revenues	\$4,390,168	\$3,881,847	-\$508,321	-11.58%
Local	\$4,959,813	\$5,320,367	\$360,554	7.27%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	112	112	107	107	-5
Funded And Grants	92	90	87	87	-3

## Probation Department - Grants

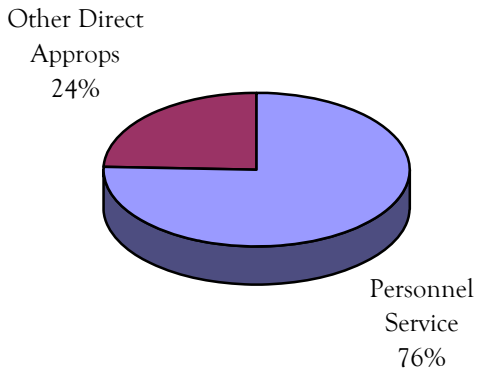
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### Budget Summary

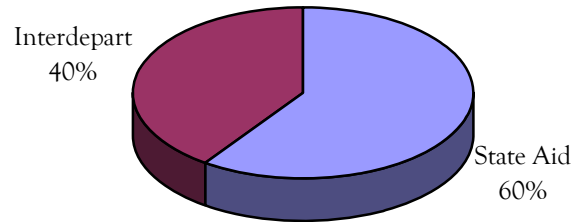
	2011	2012	Change	% Change
Appropriations	\$576,980	\$499,341	-\$77,639	-13.46%
Revenues	\$576,980	\$499,341	-\$77,639	-13.46%
Local	\$0	\$0	\$0	0.00%

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**Appropriations**



**Revenues**



## Probation Department Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	4,232,250	4,169,195	4,249,195	4,300,226	4,278,725
102	Overtime Wages	233,419	219,432	269,432	249,440	249,440
103	Other Employees Wages	21,375	0	0	0	0
300	Supplies & Materials	91,002	68,300	86,059	67,371	67,371
401	Travel/training	107,952	132,309	132,309	132,309	132,309
408	Fees For Services, Non-	1,553	21,975	22,396	22,448	22,448
410	All Other Expenses	21,558	26,040	26,040	25,545	25,545
413	Maintenance, Utilities, Rents	85,245	91,775	94,635	71,978	71,978
570	Contracted Client Svcs	787,358	900,696	770,696	378,600	378,600
<b>Sub Total Direct Appropriations</b>		<b>5,581,712</b>	<b>5,629,722</b>	<b>5,650,762</b>	<b>5,247,917</b>	<b>5,226,416</b>
120	Employee Benefits - Interdept	2,130,856	2,528,090	2,528,090	2,805,686	2,791,313
495	Interdepartmental Expense	1,073,227	1,171,129	1,171,129	1,193,446	1,184,485
<b>Sub Total Interdepartmentals</b>		<b>3,204,083</b>	<b>3,699,219</b>	<b>3,699,219</b>	<b>3,999,132</b>	<b>3,975,798</b>
<b>Total</b>	<b>Appropriations</b>	<b>8,785,795</b>	<b>9,328,941</b>	<b>9,349,981</b>	<b>9,247,049</b>	<b>9,202,214</b>
022	St Aid - Public Safety	1,173,014	947,290	947,290	1,026,893	1,021,032
032	Co Svc Rev - Public Safety	211,322	212,000	212,000	212,000	212,000
056	Sales Of Prop & Comp For	801	0	0	0	0
057	Other Misc Revenues	177	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>1,385,314</b>	<b>1,159,290</b>	<b>1,159,290</b>	<b>1,238,893</b>	<b>1,233,032</b>
060	Interdepartmental Revenue	2,884,753	3,230,878	3,230,878	2,648,815	2,648,815
<b>Sub Total Interdept. Revenues</b>		<b>2,884,753</b>	<b>3,230,878</b>	<b>3,230,878</b>	<b>2,648,815</b>	<b>2,648,815</b>
<b>Total</b>	<b>Revenues</b>	<b>4,270,067</b>	<b>4,390,168</b>	<b>4,390,168</b>	<b>3,887,708</b>	<b>3,881,847</b>
<b>Local (Appropriations - Revenues)</b>		<b>4,515,728</b>	<b>4,938,773</b>	<b>4,959,813</b>	<b>5,359,341</b>	<b>5,320,367</b>

## Probation Department Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	201,913	189,194	189,195	222,592	222,592
102	Overtime Wages	34,054	61,263	101,262	53,339	53,339
300	Supplies & Materials	1,128	0	0	0	0
401	Travel/training	0	5,000	0	4,800	4,800
408	Fees For Services, Non-	72,873	27,600	49,292	0	0
413	Maintenance, Utilities, Rents	0	0	-16,692	0	0
570	Contracted Client Svcs	144,603	184,000	184,000	117,314	117,314
<b>Sub Total Direct Appropriations</b>		<b>454,571</b>	<b>467,057</b>	<b>507,057</b>	<b>398,045</b>	<b>398,045</b>
120	Employee Benefits - Interdept	53,504	69,923	69,923	101,296	101,296
<b>Sub Total Interdepartmentals</b>		<b>53,504</b>	<b>69,923</b>	<b>69,923</b>	<b>101,296</b>	<b>101,296</b>
<b>Total</b>	<b>Appropriations</b>	<b>508,075</b>	<b>536,980</b>	<b>576,980</b>	<b>499,341</b>	<b>499,341</b>
012	Fed Aid - Public Safety	25,154	0	0	0	0
022	St Aid - Public Safety	406,811	534,184	574,184	298,509	298,509
<b>Sub Total Direct Revenues</b>		<b>431,965</b>	<b>534,184</b>	<b>574,184</b>	<b>298,509</b>	<b>298,509</b>
060	Interdepartmental Revenue	1,666	2,796	2,796	200,832	200,832
070	Inter Trans - Non Debt Svc	308	0	0	0	0
<b>Sub Total Interdept. Revenues</b>		<b>1,974</b>	<b>2,796</b>	<b>2,796</b>	<b>200,832</b>	<b>200,832</b>
<b>Total</b>	<b>Revenues</b>	<b>433,939</b>	<b>536,980</b>	<b>576,980</b>	<b>499,341</b>	<b>499,341</b>
<b>Local (Appropriations - Revenues)</b>		<b>74,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Probation Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$9,538 due to standard salary and wage adjustments and an reduction in overtime expense; net funded positions decreased by 3 due to the outsourcing of the Pre-Trial Release Program
- **Maintenance, Utilities, and Rents**  
Decrease of \$22,657 is due primarily to the pay off of the computer leases and slight reduction in utilities
- **Contracted Services**  
Decrease of \$392,096 due to transfer of PRISM programming to DSS
- **Revenue**  
Decrease of \$508,321 due primarily to return of PRISM program funding to DSS

## Probation Department Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF PROBATION	37	89,519 - 115,969	1	1	1	1	
2	DEP COM OF PROBATION	36	81,652 - 105,757	1	1	1	1	
3	DIR JUV JUST & DETEN	36	81,652 - 105,757	1	1	1	1	
4	PRIN PROB OFFICER	34	67,946 - 87,966	2	2	2	2	
5	INFORMATION SYS	12	54,463 - 60,293	1	1	1	1	
6	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
7	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
8	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
9	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
10	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
<b>Criminal Court Services</b>								
11	PROBATION SUPV	13	60,326 - 66,807	7	7	7	7	
12	PRO OFF SPAN SP	11	51,144 - 56,605	2	2	2	2	
13	PROB OFF(MIN GR SPEC	11	51,144 - 56,605	13	13	13	13	
14	PROBATION OFFICER	11	51,144 - 56,605	44	44	44	44	
15	PROB TR (MIN GR SPEC	09	44,522 - 49,246	1	1	1	1	
16	PROB TR SP SPEAKING	09	44,522 - 49,246	2	2	2	2	
17	PROBATION TRAINEE	09	44,522 - 49,246	3	3	3	3	
18	PROBATION ASSISTANT	07	37,685 - 41,650	4	4	0	0	-4
<b>Support Services</b>								
19	STENOGRAPHER 3	07	37,685 - 41,650	1	1	1	1	
20	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
21	TYPIST 1	03	28,620 - 31,579	3	3	3	3	
22	INFORMATION AIDE	02	27,491 - 30,323	1	1	1	1	
<b>Family Court Services</b>								
23	PROBATION SUPV	13	60,326 - 66,807	1	1	1	1	
24	PROB OFF(MIN GR SPEC	11	51,144 - 56,605	2	2	2	2	
25	PROBATION OFFICER	11	51,144 - 56,605	13	13	13	13	
26	PROBATION ASSISTANT	07	37,685 - 41,650	1	1	0	0	-1
<b>Authorized</b>				<b>112</b>	<b>112</b>	<b>107</b>	<b>107</b>	<b>-5</b>
<b>Funded Totals</b>				<b>92</b>	<b>90</b>	<b>87</b>	<b>87</b>	<b>-3</b>

## Programs

### Probation Department

#### Administration

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

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$411,744	\$438,977
Local Dollars		\$383,213	\$409,096
Staffing - Funded		3	3
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Total no. of staff managed	<b>2010</b>	92	90
	104		

#### Supervision (Criminal)

This program provides court-ordered supervision of criminal offenders. It also includes the Intensive Supervision Program for high risk offenders, as well as a wide range of alternative to incarceration programs. Includes one grant funded position.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$4,269,093	\$4,935,041
Local Dollars		\$3,099,059	\$3,719,161
Staffing - Funded		49	49
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Violations of probation filed	<b>2010</b>	1178	1180
Total Cases Supervised	1072	5563	5580
	5645		

#### Investigations (Criminal)

This division completes court-ordered presentence reports. These are the primary tools for judicial sentencing decision making, and they detail the social, physical, psychological and legal circumstances of the individual. Treatment and program planning are integral parts of the reports.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,201,299	\$1,020,891
Local Dollars		\$1,118,057	\$951,399
Staffing - Funded		10	9
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Total investigations completed	<b>2010</b>	3174	3285
	3,276		

### Pre-Trial Release

Program staff recommend release and provide supervision for Justice Center inmates unable to make bail. The unit is critical in order to avoid overcrowding at the Justice Center Jail. At any one time there are between 900 -1100 offenders on Pre-Trial Release.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$363,267	\$278,600
Local Dollars		\$338,444	\$240,710
Staffing - Funded		5	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Surrendered back to court	<b>2010</b>	490	495
Released to Pre-Trial	2,410	2,350	2,375

### Juvenile Justice Services

Pre-Diversion is an alternative to formal Probation Diversion. Diversion offers short-term counseling and referral to community agencies in lieu of Family Court intervention on Juvenile Delinquency (JD) and Persons in Need of Supervision (PINS) cases. Supervision provides court-ordered supervision of JD and PINS. It includes Juvenile Supervision Services and Project PRISM, an alternative to out-of-home placement. Includes one grant funded position.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,965,535	\$2,403,277
Local Dollars		\$0	\$0
Staffing - Funded		20	21
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Supervision Cases	<b>2010</b>	344	350
Diversion Cases	1220	1100	1120
Pre-Diversion Cases	652	675	680

### Investigations (Family Court)

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

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$118,003	\$125,428
Local Dollars		\$0	\$0
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Total investigations completed	<b>2010</b>	548	555

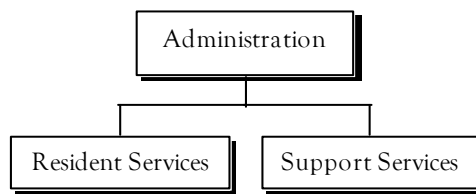
**Grants**

Grants include Juvenile Accountability Block Grant (JABG), Enhanced Supervision of Sex Offenders (SO), Juvenile Risk Intervention Services Coordination (J-RISC), and Safe Neighborhoods (SAFE), and Juvenile Preventive Services (POS)

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$536,980	\$499,341
Local Dollars	\$0	\$0
Staffing - Funded	4	4

# Hillbrook

40 - 73 - 90



## Department Mission

To provide Onondaga County, and twenty-one regional counties, with secure and non-secure detention services. Residents in secure detention are charged with juvenile delinquency with proceedings in Family Court, or juvenile offenders with a case pending in criminal court. Services are provided as prescribed by regulations and laws governing detention, to provide community safety, and assure a youth's appearance in court. The mission includes providing meaningful and effective evaluation, counseling, education, and health care.

## 2011 Accomplishments

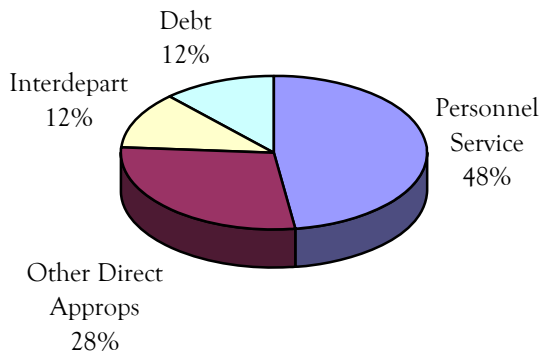
- Partnered with Save the Kids, a local non-profit dedicated to providing re-entry services to youth in the juvenile justice system including providing funding and programming at Hillbrook to residents without any cost to the Agency.
- Continued support from the community in volunteers that come to Hillbrook. In 2011 we project more than 450 volunteers contributing more than 4,800 hours of service to youth at Hillbrook.
- Hillbrook will provide internships to more than 25 local college students from throughout Central New York who assist in improving our training programs, design and research programs and activities for staff to work with residents, and assist in completing office tasks including reports, research projects and other essential office functions.
- Awarded the National Juvenile Justice Trainers Association Award for training program for a facility for the comprehensive training program with emphasis on therapeutic training for working with youth in detention.
- Increased in the house training capacity of the facility in order to provide more trainings in a more efficient and cost effective manner.
- Hillbrook New Hope Preparatory Academy completed curriculum enhancements and formalized orientation and re-entry system for youth to ensure positive transition back into school.
- Implemented a new Comprehensive Resident Index (CRI) which is created by Social Work for placements or return home that supports youth in their transition to outside services.
- Increased communication and coordination with the Onondaga County System of Care (OnCare) to provide enhanced services to youth while in detention.
- Continued use and analysis of Risk Assessment Instrument to ensure juveniles are detained according to objective criteria and safety. Significant decrease in the number of overrides required for detention.

## Hillbrook Detention Center

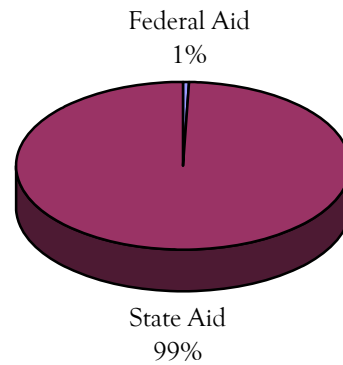
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$4,530,881	\$4,041,456	-\$489,425	-10.80%
Revenues	\$2,806,304	\$2,829,842	\$23,538	0.84%
Local	\$1,724,577	\$1,211,614	-\$512,963	-29.74%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	28	27	24	24	-3
Funded And Grants	28	24	21	21	-3



## Hillbrook Detention Center Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	1,176,692	1,193,711	1,193,711	938,563	929,177
102	Overtime Wages	178,113	97,427	97,427	97,427	97,427
103	Other Employees Wages	431,509	252,721	252,721	224,000	224,000
300	Supplies & Materials	226,873	220,968	223,170	219,956	219,956
401	Travel/training	4,453	5,450	5,450	5,450	5,450
408	Fees For Services, Non-	147,674	0	9,102	15,000	15,000
410	All Other Expenses	64,916	65,581	69,838	63,481	63,481
413	Maintenance, Utilities, Rents	166,815	166,696	170,146	140,407	140,407
570	Contracted Client Svcs	700,312	686,703	698,592	705,699	705,699
<b>Sub Total Direct Appropriations</b>		<b>3,097,357</b>	<b>2,689,257</b>	<b>2,720,157</b>	<b>2,409,983</b>	<b>2,400,597</b>
120	Employee Benefits - Interdept	757,924	763,037	763,037	680,195	675,591
495	Interdepartmental Expense	175,215	560,712	560,712	479,078	478,705
969	Transfer To Debt Service	496,900	486,975	486,975	486,563	486,563
<b>Sub Total Interdepartmentals</b>		<b>1,430,039</b>	<b>1,810,724</b>	<b>1,810,724</b>	<b>1,645,836</b>	<b>1,640,859</b>
<b>Total</b>	<b>Appropriations</b>	<b>4,527,396</b>	<b>4,499,981</b>	<b>4,530,881</b>	<b>4,055,819</b>	<b>4,041,456</b>
010	Fed Aid - Gen'l Govt Support	23,281	25,346	25,346	17,425	17,425
020	St Aid - Genl Govt Support	768	1,022	1,022	702	702
025	St Aid - Social Services	2,918,952	2,779,936	2,779,936	2,818,753	2,811,715
056	Sales Of Prop & Comp For	205	0	0	0	0
057	Other Misc Revenues	10	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>2,943,216</b>	<b>2,806,304</b>	<b>2,806,304</b>	<b>2,836,880</b>	<b>2,829,842</b>
<b>Total</b>	<b>Revenues</b>	<b>2,943,216</b>	<b>2,806,304</b>	<b>2,806,304</b>	<b>2,836,880</b>	<b>2,829,842</b>
<b>Local (Appropriations - Revenues)</b>		<b>1,584,180</b>	<b>1,693,677</b>	<b>1,724,577</b>	<b>1,218,939</b>	<b>1,211,614</b>

## Hillbrook Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**

Net personnel decreased by \$293,255 compared to 2011 BAM due elimination of nine (9) funded Grade 9 Counselor I's and replacing them with six (6) funded Grade 5 Detention Home Aides; creating 1 Detention Home Counselor 2; unfunding a Case Work Supervisor and reduction of part-time employee hours

Net funded positions decreased by 3 over 2011 BAM

- **Professional Services**

Increased \$5,898 due to court ordered psychological evaluations ordered by the Courts and not covered by CMC contract, and arbitration costs

- **Contracted Services**

Increase in the amount of \$7,107 is mainly due to contracts and the STSJA funded programs including the replacement for Non-Secure, which will be funded at 100% rather than the traditional 49% for year one

- **Revenues**

Revenue received by Hillbrook is intended to help the County maintain the secure residential and nonsecure programs for detained youth. These programs include education, counseling and recreation services. The 2011/2012 New York State Adopted Budget eliminated the current open-ended 49% reimbursement and created a Capped Detention Program to support 49% of costs. Out-of-county youth, who are accepted into the secure program on a space-available basis, will still be reimbursed at 100%. The 2012 Recommended Budget is based on 7 in-county and 4 out-of-county youth.

## Hillbrook Detention Center Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	AST DIR JUV DET SERV	34	67,946 - 87,966	1	1	1	1	
2	ADMIN OFCR	32	56,562 - 73,189	0	1	1	1	
3	ADMIN ASSISTANT	09	44,522 - 49,246	1	0	0	0	
<b>Resident Services</b>								
4	CASE WORK SUPER	13	60,326 - 66,807	1	1	1	1	
5	DET HOME COUNSELOR 2	11	51,144 - 56,605	4	4	5	5	1
6	TEACHER	10	47,843 - 52,937	0	0	2	2	2
7	TEACHER (LANG/SOC ST	10	47,843 - 52,937	1	1	0	0	-1
8	TEACHER (MATH/SCI)	10	47,843 - 52,937	1	1	0	0	-1
9	DET HOME COUNSELOR 1	09	44,522 - 49,246	10	10	0	0	-10
10	DET HOME AIDE	05	32,313 - 35,681	5	6	12	12	6
11	REG NURSE	02	44,230 - 54,407	2	0	0	0	
<b>Support Services</b>								
12	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
13	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
<b>Authorized</b>				<b>28</b>	<b>27</b>	<b>24</b>	<b>24</b>	<b>-3</b>
<b>Funded Totals</b>				<b>28</b>	<b>24</b>	<b>21</b>	<b>21</b>	<b>-3</b>

## Programs

### Hillbrook Detention Center

#### Administration

Provides the administration of the detention programs including, but not limited to: program management; supervision of staff; policy making; program development; budget; clerical; billing; personnel and payroll.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$346,638	\$358,814
Local Dollars	\$56,418	\$148,480
Staffing - Funded	1	1

#### Resident Services

This program provides all direct secure and non-secure care services to resident juveniles including supervision; counseling; social work; chaplaincy; medical care; transportation; food service; hygiene and clothing.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$3,918,667	\$3,516,271
Local Dollars		\$1,598,727	\$1,029,741
Staffing - Funded		21	18
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Nonsecure detention admissions	264	398	398
Secure detention admissions	262	275	275

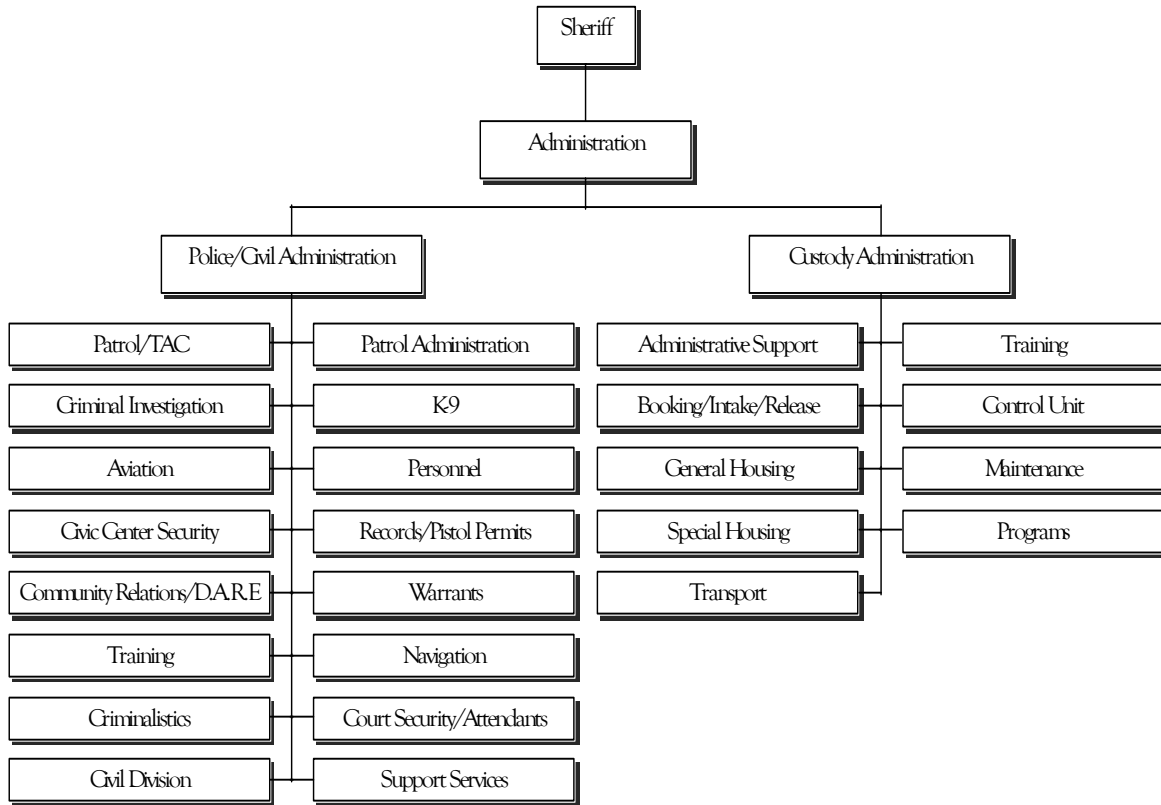
#### Education

Provides all educational services to detained juveniles.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$234,676	\$166,371
Local Dollars		\$38,532	\$33,393
Staffing - Funded		2	2

# Sheriff

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## Department Mission

The mission of the Onondaga County Sheriff's Office is to ensure the safety and well-being of the public by enforcing the various statutes of the State of New York and the municipalities within the County; provide support and cooperation to other law enforcement agencies; provide for a safe, secure and humane environment for all persons who are in the custody of the Sheriff; exercise civil jurisdiction throughout the County with respect to the service of process, other legal papers and documents, the execution of judgments and the enforcement of court orders; provide for the security of the courts in the Public Safety Building and the County Courthouse; decrease offender growth and development leading to increased law abiding citizens; and provide information and advice to others who make decisions about offenders.

## 2011 Accomplishments

- Continued to significantly reduce overtime expenditures in the police department in part by working with the Onondaga County Deputy Sheriff's Police Association (OCSPA) to implement a new patrol schedule that allowed for more efficient use of manpower.
- Provided the highest level of service possible given personnel reductions in the police department.
- Maintained compliance with the New York State Division of Criminal Justice Services requirements for the Law Enforcement Accreditation Program.
- Maintained compliance with the New York State Sheriff's Association Civil Accreditation Program.
- Maintained compliance with the New York State Sheriff's Association and the National Commission on Correctional Health Care jail accreditation programs.
- Continued the process of civilianizing administrative positions held by sworn members, allowing the Sheriff to return sworn personnel to their primary function.
- The Department of Information Technology has continued work on a county law enforcement records management system, paid for with grant funds secured by the Sheriff's Office.
- Began the process of applying for part 135 status for the Air One program with the Federal Aviation Administration. With this designation, the County can realize outside revenue for certain Air One operations, thereby lessening the local cost of the program.
- Secured funds from the Drug Enforcement Administration to further reduce the local cost of the Air One program.
- Worked with the Onondaga County Comptroller to establish The Air One Foundation, Inc. as a vehicle through which private donations to the Air One program can be made, further lessening the local cost of the program.
- Efficiently managed a burgeoning jail inmate population, which has exceeded the capacity of the Justice Center, by housing parole, probation, and federal inmates at the Onondaga County Correctional Facility.
- Completed necessary upgrades to the Blackcreek security system at the Justice Center at no local cost.
- Worked with the Onondaga County Departments of Health, Mental Health, Corrections, and Hillbrook to privatize health care services at the Justice Center and other County facilities.
- Worked with Onondaga County Correctional Facility to privatize inmate food services in order to provide exceptional service at substantially less cost.

## Sheriff Police/Civil Division

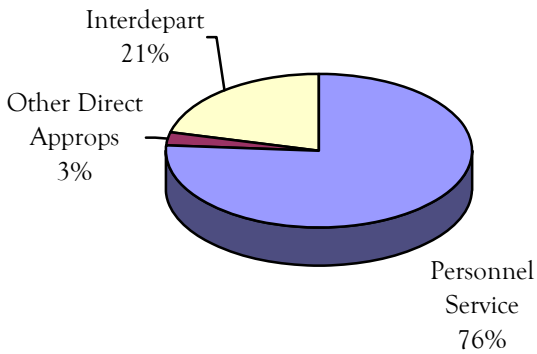
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### Budget Summary

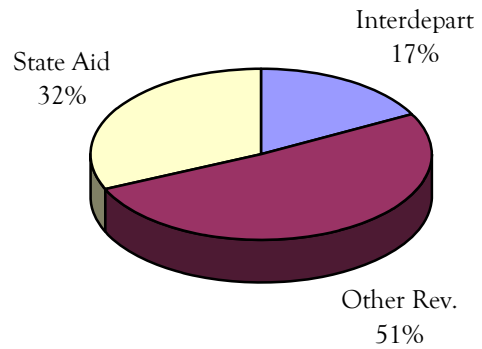
	2011	2012	Change	% Change
Appropriations	\$34,597,108	\$35,237,747	\$640,639	1.85%
Revenues	\$2,691,155	\$2,647,851	-\$43,304	-1.61%
Local	\$31,905,953	\$32,589,896	\$683,943	2.14%

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**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	319	286	290	290	4
Funded And Grants	306	271	275	262	-9

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## Sheriff Police/Civil Division - Grants

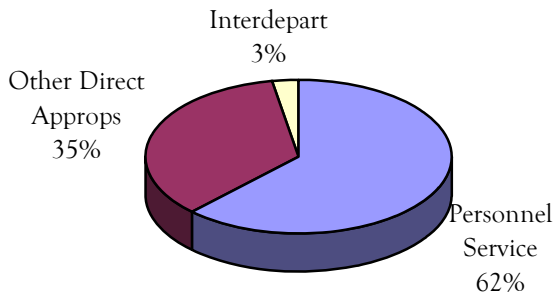
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### Budget Summary

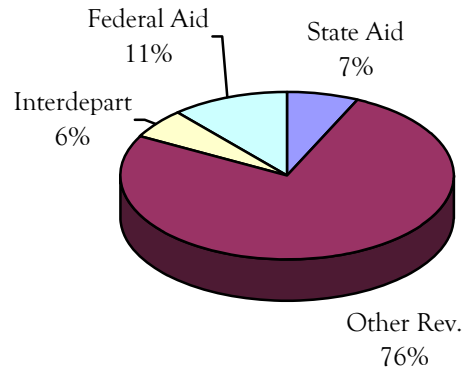
	2011	2012	Change	% Change
Appropriations	\$2,565,554	\$1,694,762	-\$870,792	-33.94%
Revenues	\$2,565,556	\$1,694,762	-\$870,794	-33.94%
Local	-\$2	\$0	\$2	-100.00%

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**Appropriations**



**Revenues**





## Sheriff Police/Civil Division Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	15,211,902	14,837,144	14,871,179	14,747,873	14,600,394
102	Overtime Wages	1,839,014	1,460,000	1,462,032	1,500,000	1,209,044
103	Other Employees Wages	396,708	413,874	413,874	420,793	420,793
125	Employee Benefits	13,789	15,800	15,800	15,060	15,060
205	Automotive Equipment	350,643	0	0	246,519	126,519
300	Supplies & Materials	424,381	276,046	376,222	326,259	290,214
401	Travel/training	69,000	67,000	95,000	97,000	69,000
406	Insurance	0	3,500	3,500	0	0
408	Fees For Services, Non-	70,762	56,286	90,334	78,725	78,275
410	All Other Expenses	56,196	43,274	43,274	62,078	62,078
413	Maintenance, Utilities, Rents	375,233	339,348	414,588	364,548	354,548
570	Contracted Client Svcs	107,000	10,000	10,000	10,000	10,000
650	Contingent Account	0	342,123	187,123	0	0
<b>Sub Total Direct Appropriations</b>		<b>18,914,628</b>	<b>17,864,395</b>	<b>17,982,926</b>	<b>17,868,855</b>	<b>17,235,925</b>
120	Employee Benefits - Interdept	8,200,340	10,160,922	10,160,922	10,796,229	10,573,913
495	Interdepartmental Expense	6,508,109	6,424,792	6,453,260	7,849,292	7,427,909
<b>Sub Total Interdepartmentals</b>		<b>14,708,449</b>	<b>16,585,714</b>	<b>16,614,182</b>	<b>18,645,521</b>	<b>18,001,822</b>
<b>Total</b>	<b>Appropriations</b>	<b>33,623,077</b>	<b>34,450,109</b>	<b>34,597,108</b>	<b>36,514,376</b>	<b>35,237,747</b>
022	St Aid - Public Safety	639,735	540,881	540,881	467,255	467,255
025	St Aid - Social Services	44,011	287,941	287,941	372,415	372,415
032	Co Svc Rev - Public Safety	1,063,707	968,907	968,907	964,282	964,282
042	Svc Oth Govt - Public Safety	514,503	358,979	358,979	336,000	311,000
056	Sales Of Prop & Comp For	94,861	70,080	70,080	165,284	45,284
057	Other Misc Revenues	30,924	25,000	25,000	30,000	30,000
<b>Sub Total Direct Revenues</b>		<b>2,387,741</b>	<b>2,251,788</b>	<b>2,251,788</b>	<b>2,335,236</b>	<b>2,190,236</b>
060	Interdepartmental Revenue	344,086	439,367	439,367	457,615	457,615
<b>Sub Total Interdept. Revenues</b>		<b>344,086</b>	<b>439,367</b>	<b>439,367</b>	<b>457,615</b>	<b>457,615</b>
<b>Total</b>	<b>Revenues</b>	<b>2,731,827</b>	<b>2,691,155</b>	<b>2,691,155</b>	<b>2,792,851</b>	<b>2,647,851</b>
<b>Local (Appropriations - Revenues)</b>		<b>30,891,250</b>	<b>31,758,954</b>	<b>31,905,953</b>	<b>33,721,525</b>	<b>32,589,896</b>

## Sheriff Police/Civil Division Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	897,674	916,971	1,022,004	1,176,519	246,519
102	Overtime Wages	225,825	146,349	131,713	701,000	656,000
103	Other Employees Wages	50,660	0	-9,599	0	0
205	Automotive Equipment	335,225	63,702	109,574	70,000	0
215	Furn & Other Capital Outlay	189,239	700,000	566,969	345,598	345,598
300	Supplies & Materials	737,277	183,298	480,136	189,940	177,940
401	Travel/training	6,190	1,700	11,284	0	0
408	Fees For Services, Non-	130,479	0	-287,773	0	0
410	All Other Expenses	26,858	0	-5,165	0	0
413	Maintenance, Utilities, Rents	38,485	1,250	-17,106	86,000	70,000
570	Contracted Client Svcs	0	0	-5,000	0	0
<b>Sub Total Direct Appropriations</b>		<b>2,637,912</b>	<b>2,013,270</b>	<b>1,997,037</b>	<b>2,569,057</b>	<b>1,496,057</b>
120	Employee Benefits - Interdept	393,604	449,738	517,908	703,705	153,705
495	Interdepartmental Expense	82,558	35,467	50,609	122,000	45,000
<b>Sub Total Interdepartmentals</b>		<b>476,162</b>	<b>485,205</b>	<b>568,517</b>	<b>825,705</b>	<b>198,705</b>
<b>Total</b>	<b>Appropriations</b>	<b>3,114,074</b>	<b>2,498,475</b>	<b>2,565,554</b>	<b>3,394,762</b>	<b>1,694,762</b>
012	Fed Aid - Public Safety	925,302	82,661	-23,525	100,000	100,000
014	Fed Aid - Transportation	114,696	80,300	81,540	93,740	93,740
020	St Aid - Genl Govt Support	-352	0	-2,125	0	0
022	St Aid - Public Safety	267,951	16,000	39,525	120,000	120,000
032	Co Svc Rev - Public Safety	8,450	5,000	5,000	5,000	5,000
042	Svc Oth Govt - Public Safety	1,490,027	1,501,375	1,675,060	2,157,000	457,000
052	Commissions	20,980	0	0	0	0
055	Fines & Forfeitures	238,415	700,000	699,329	450,000	450,000
057	Other Misc Revenues	25,193	25,072	25,072	371,719	371,719
<b>Sub Total Direct Revenues</b>		<b>3,090,662</b>	<b>2,410,408</b>	<b>2,499,876</b>	<b>3,297,459</b>	<b>1,597,459</b>
060	Interdepartmental Revenue	94,301	88,067	65,678	97,303	97,303
070	Inter Trans - Non Debt Svc	0	0	2	0	0
<b>Sub Total Interdept. Revenues</b>		<b>94,301</b>	<b>88,067</b>	<b>65,680</b>	<b>97,303</b>	<b>97,303</b>
<b>Total</b>	<b>Revenues</b>	<b>3,184,963</b>	<b>2,498,475</b>	<b>2,565,556</b>	<b>3,394,762</b>	<b>1,694,762</b>
<b>Local (Appropriations - Revenues)</b>		<b>-70,889</b>	<b>0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

## **Sheriff Police/Civil Funding Adjustments**

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding decreased by \$516,854 over 2011 BAM due to grant funding the four Air 1 pilots, civilianizing a Deputy Sergeant position in Civil, and anticipated overtime savings, offset by standard salary and wage adjustments
- **Equipment**  
Net equipment funding increased by \$126,519 to purchase 6 vehicles for Patrol
- **Supplies and Materials**  
Net supplies and materials funding decreased by \$86,008 over 2011 BAM, largely due to moving Air 1 expenses to the Grants budget
- **Professional Services**  
Net professional services funding decreased by \$12,059 over 2011 BAM due largely to carry forwards
- **Grants**  
Net decrease of \$870,794 due largely to decreases in the Clay enhanced services contract, partially offset by increased grant funding for overtime details and increased grant funding for the Air 1 program

## Sheriff Police/Civil Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Sheriff</b>								
1	SHERIFF	FL	110,120 - 110,120	1	1	1	1	
2	UNDERSHERIFF	38	98,151 - 127,175	1	1	1	1	
<b>Administration (Police)</b>								
3	DS CHIEF (CIVIL)	37	89,519 - 115,969	1	1	1	1	
4	DS CHIEF (POL)	37	89,519 - 115,969	1	1	1	1	
5	DS AST CHIEF (POL)	36	81,652 - 105,757	1	1	1	1	
6	DS CAPTAIN (POL)	26	79,200 - 81,604	1	1	1	1	
7	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
8	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
9	DS LIEUT (POLICE)	06	70,946 - 74,680	1	1	1	1	
10	DS SGT (POLICE)	05	62,011 - 65,275	2	2	2	2	
11	DS (POLICE)	04	42,221 - 60,100	1	1	1	1	
<b>Civil Process</b>								
12	DS LIEUT (CIVIL)	06	60,883 - 64,742	1	1	1	1	
13	DS SGT (CIVIL)	05	56,720 - 60,579	2	2	2	2	
14	DATA EQUIP OPER	04	30,108 - 33,232	3	3	3	3	
15	DS (CIVIL)	04	41,246 - 56,410	7	7	7	7	
16	CLERK 1	02	27,491 - 30,323	2	2	2	2	
<b>Criminal Investigation</b>								
17	DS CAPTAIN (POL)	26	79,200 - 81,604	1	1	1	1	
18	CRIME ANALYST	08	40,985 - 45,316	1	0	0	0	
19	DS LIEUT (POLICE)	06	70,946 - 74,680	1	1	1	1	
20	LEGAL SEC 1	06	35,070 - 38,745	1	1	1	1	
21	STENOGRAPHER 2	06	35,070 - 38,745	2	1	1	1	
22	CLERK 2	05	32,313 - 35,681	1	1	1	1	
23	DS SGT (POLICE)	05	62,011 - 65,275	8	8	8	8	
24	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
25	DS (POLICE SP SP)	04	42,221 - 60,100	1	1	1	1	

## Sheriff Police/Civil Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Criminal Investigation</b>								
26	DS (POLICE)	04	42,221 - 60,100	53	52	52	52	
27	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Facility Security</b>								
28	DS SGT (POLICE)	05	62,011 - 65,275	1	1	1	1	
29	DS CONF AT ADM JD5	02	35,173 - 44,305	1	1	1	1	
30	DS COURT ATTENDANT	01	31,743 - 39,586	14	6	6	6	
<b>Patrol</b>								
31	DS CAPTAIN (POL)	26	79,200 - 81,604	2	2	2	2	
32	DS LIEUT (POLICE)	06	70,946 - 74,680	8	7	7	7	
33	DS SGT (POLICE)	05	62,011 - 65,275	22	20	20	20	
34	DS (POLICE)	04	42,221 - 60,100	131	122	122	122	
<b>Police Support Services</b>								
35	DIR ADMIN SERVICES	33	61,990 - 80,235	1	1	1	1	
36	PERSONNEL ADMIN	31	51,615 - 66,768	1	1	1	1	
37	DS CAPTAIN (POL)	26	79,200 - 81,604	1	1	1	1	
38	SR OFF AUTO ANALYST	15	73,370 - 81,300	1	0	0	0	
39	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
40	DATA ENTRY SUPV	08	40,985 - 45,316	1	1	1	1	
41	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
42	DS LIEUT (POLICE)	06	70,946 - 74,680	2	2	2	2	
43	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
44	CLERK 2	05	32,313 - 35,681	9	9	9	9	
45	DS SGT (POLICE)	05	62,011 - 65,275	2	2	2	2	
46	TYPIST 2	05	32,313 - 35,681	1	0	0	0	
47	DATA EQUIP OPER	04	30,108 - 33,232	3	3	3	3	
48	DS (CIVIL)	04	41,246 - 56,410	1	1	1	1	
49	DS (POLICE)	04	42,221 - 60,100	2	2	2	2	
50	MTCE HELPER	04	30,108 - 33,232	1	1	1	1	

## Sheriff Police/Civil Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Police Support Services</b>								
51	FINGERPRINT TECH	03	28,620 - 31,579	1	0	0	0	
52	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
53	CLERK 1	02	27,491 - 30,323	1	1	1	1	
<b>Special Enforcement</b>								
54	DS CAPTAIN (POL)	26	79,200 - 81,604	1	1	1	1	
55	CHIEF HELICOPTER PIL	13	60,326 - 66,807	1	0	0	0	
56	HELICOPTER REPR	13	60,326 - 66,807	1	0	0	0	
57	DS LIEUT (POLICE)	06	70,946 - 74,680	1	1	1	1	
58	DS SGT (POLICE)	05	62,011 - 65,275	1	0	1	1	1
59	DS (POLICE)	04	42,221 - 60,100	5	2	5	5	3
<b>Authorized</b>				<b>319</b>	<b>286</b>	<b>290</b>	<b>290</b>	<b>4</b>
<b>Funded Totals</b>				<b>306</b>	<b>271</b>	<b>275</b>	<b>262</b>	<b>-9</b>

## Programs

### Sheriff's Department - Police/Civil Division

#### Sheriff

The Sheriff and Undersheriff are responsible for providing overall direction and leadership for the Onondaga County Sheriff's Office, which includes the Police Department, the Custody Department and the Civil Department.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$361,344	\$367,007
Local Dollars	\$360,690	\$366,654
Staffing - Funded	2	2

#### Administration (Police)

Personnel assigned to Administration (Police) are responsible for planning and organizing for the Police/Civil Departments of the Sheriff's Office.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,216,571	\$1,381,689
Local Dollars		\$1,214,315	\$1,379,934
Staffing - Funded		9	10
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Professional standards investigations	60	60	60
Unit inspections	11	12	12

#### Civil Process

This unit is responsible for processing and executing all civil processes handed down by various courts and attorneys.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,452,709	\$1,619,270
Local Dollars		\$809,692	\$985,947
Staffing - Funded		13	14
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Orders of protection	1219	1200	1200
Family Court summons	1103	1100	1100
Income executions	6062	6000	6000

## Criminal Investigation

The Criminal Investigation Section is comprised of the following units: Major Crimes, Abused Persons, Special Enforcement, Warrants, Intelligence, Technical Operations, Criminalistics, and Property/Evidence. This section is responsible for investigating all felony-related crimes as well as complaints related to sex crimes and complaints of abuse/neglect of children and older adults. They also investigate drug, prostitution, and gambling complaints. This section uses the Warrants Unit, Criminalistics and the Property/Evidence Units to support their investigations.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$8,616,867	\$8,823,666
Local Dollars		\$8,264,685	\$8,436,318
Staffing - Funded		62	66
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Crime scenes processed	2010	740	740
Warrants executed for other agencies	739	60	60
Warrants executed	63	750	750
Warrants received	724	1650	1650
Total charges	1624	1800	1800
Persons arrested	1838	780	780
Investigations	779	1675	1675

## Facility Security

The Facility Security Unit provides contracted services that include Police Deputies, Special Patrol Officer Per Diems, Court Attendants, and Court Security Officers who are responsible for security and maintaining courtroom demeanor in the Onondaga County Courthouses, the Public Safety Building, the State Office Building, and the Civic Center.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,099,628	\$1,123,941
Local Dollars		\$292,168	\$328,112
Staffing - Funded		7	7
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of Incidents	2010	475	500

## Patrol

Deputies assigned to patrol are the initial responders for complaints that are dispatched through emergency communications. The complaints vary in nature and range from service-related calls to accidents and crime-related incidents. Personnel also provide crime prevention and education services. This program includes Patrol Deputies, K9 units, TAC, School Resource Officers, Community Relations, and IMPACT.



<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$17,144,795	\$17,939,879
Local Dollars		\$16,769,664	\$17,621,559
Staffing - Funded		132	131
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
	<b>2010</b>		
Car seat safety checks	203	200	200
DARE classes	0	0	0
Safety seminars conducted	191	200	200
Total K-9 calls	906	900	900
K-9 drug searches	54	50	50
K-9 building searches	137	125	125

### Police Support Services

This program provides the following functions: Training, Information Management, Human Resources, Information Technology, Quarter Master, Grant Management, Payroll, and Purchasing and Billing in support of the operation of the Sheriff's Office.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$3,000,688	\$2,670,019
Local Dollars		\$2,579,051	\$2,245,577
Staffing - Funded		27	24

### Special Enforcement

This program consists of the Aviation and Navigation Units. The Aviation Unit operates and maintains the Sheriff's Office's helicopter. The helicopter is utilized for law enforcement support, search and rescue operations, and medevacs. The Navigation Unit patrols waterways throughout Onondaga County, investigates boating accidents, and promotes boating safety through enforcement of navigation laws.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,215,384	\$1,312,276
Local Dollars		\$1,126,566	\$1,225,795
Staffing - Funded		9	4
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
	<b>2010</b>		
Boaters Assisted (Navigation Unit)	1	2	2
Boating Summons/warnings issued (Navigation Unit)	320	275	275
Vessels Inspected (Navigation Unit)	375	300	300
Medevacs (Aviation Unit)	28	28	40
Property Checks (Aviation Unit)	382	200	400
Aviation Calls	1022	500	1000

## STOP DWI

This Program funds STOP DWI Patrols, investigation of alcohol-related accidents, and purchases of equipment utilized in traffic enforcement.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$88,067	\$97,303
Local Dollars	\$0	\$0
Staffing - Funded	0	0

## Buckle Up New York

This program delivers enhanced enforcement of the safety seat and safety belt provisions of the New York State Vehicle and Traffic Law. Funding for this program is provided by the New York State Governor's Traffic Safety Committee.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$35,000	\$40,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

## Child Passenger Safety Program

This program is run by the Community Relations Section and provides for child safety seat inspections at no cost to parents. Funding for the Child Passenger Safety Program is provided by the State of New York Governor's Traffic Safety Committee.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$5,300	\$3,740
Local Dollars	\$0	\$0
Staffing - Funded	0	0

## Handicapped Parking

This program provides handicapped parking education, advocacy, and enforcement. The program funds the Sheriff's SHAPE program as well as a portion of the salary of a Public Health Educator in the Health Department.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$25,000	\$25,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Historical Preservation

This Program is responsible for documenting and preserving the history of the Sheriff's Office.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$72	\$200
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Live Scan

Live Scan allows for the electronic capture and transmission of arrest data and fingerprint images to the Division of Criminal Justice Services. This program supports a regional "store and forward" server associated with the live scan system.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$18,000	\$32,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Project Life Saver

This program identifies "at risk" wanderers in the community and equips them with a transmitter bracelet which will aid in locating individuals should they become lost.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$5,000	\$5,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Forfeited Asset Program

Funds received from the Federal Sharing program to increase the resources of the receiving local law enforcement agency to better enable them to complete their stated mission

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$700,000	\$450,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Justice Assistance Grant (JAG)

The JAG program allows state and local governments to support a broad range of activities to prevent and control crime based on local needs and conditions.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$82,661	\$100,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Ballistic Vest Partnership (BVP)

This program provides funding to reimburse the Sheriff's Office for 50% of the cost of purchasing ballistic vests.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$16,000	\$20,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Clay Enhanced Patrol

The Clay Enhanced Patrol provides dedicated police patrol services to the town of Clay.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,483,375	\$0
Local Dollars	\$0	\$0
Staffing - Funded	13	0

### Selective Traffic Enforcement Program (STEP)

This program is a traffic enforcement initiative designed to reduce unsafe driving through the enforcement of the New York State Vehicle and Traffic Law. Funding is provided through the New York State Governor's Traffic Safety Committee.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$40,000	\$50,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Regional Fugitive Task Force (RFTF) Vehicles

The federal grant purchased several cars and gave to the OCSO to be used by members assigned to the RFTF. Grant money is provided annually to pay for fuel and other maintenance expenses of these vehicles

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$0	\$25,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Reimbursed Overtime Details

Certain government agencies may require the assistance of OSCO members on certain operations or may wish to have OCSO perform certain police services for them. They pay the County to reimburse overtime and other costs associated with providing these services.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$0	\$500,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

### Air One Gifts and Donations

Air One Foundation, Inc. is a not-for-profit corporation that raises funds to support the Air One program. The foundation provides the County with money it raises to support the Air One program.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$0	\$346,519
Local Dollars	\$0	\$0
Staffing - Funded	0	4

## Sheriff Custody Division

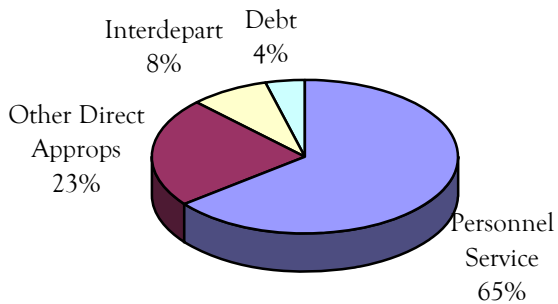
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### Budget Summary

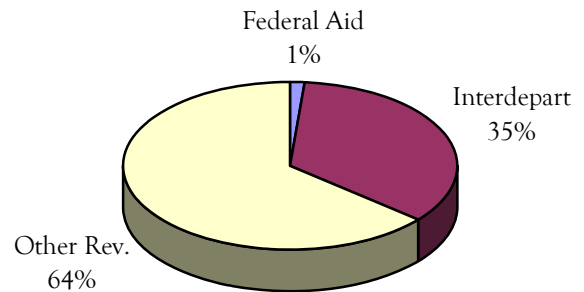
	2011	2012	Change	% Change
Appropriations	\$42,048,797	\$44,685,169	\$2,636,372	6.27%
Revenues	\$9,211,411	\$10,065,607	\$854,196	9.27%
Local	\$32,837,386	\$34,619,562	\$1,782,176	5.43%

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**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	291	291	291	291	0
Funded And Grants	287	288	288	288	0

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## Sheriff Custody Division - Grants

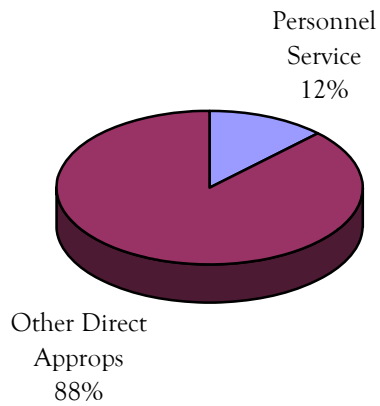
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### Budget Summary

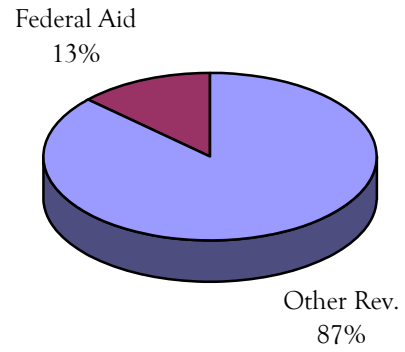
	2011	2012	Change	% Change
Appropriations	\$180,665	\$460,000	\$279,335	154.61%
Revenues	\$180,665	\$460,000	\$279,335	154.61%
Local	\$0	\$0	\$0	0.00%

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### Appropriations



### Revenues



## Sheriff Custody Division Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	14,452,189	13,720,579	14,475,024	15,026,015	15,026,015
102	Overtime Wages	3,033,043	2,260,000	2,508,526	3,100,000	3,100,000
103	Other Employees Wages	54,094	61,107	61,107	68,173	68,173
205	Automotive Equipment	41,500	19,500	19,500	0	0
300	Supplies & Materials	502,845	415,468	473,474	425,247	425,247
401	Travel/training	39,000	8,970	25,970	29,445	29,445
408	Fees For Services, Non-	73,210	86,000	100,890	49,014	49,014
410	All Other Expenses	92,919	95,037	95,037	95,037	95,037
413	Maintenance, Utilities, Rents	581,679	541,927	543,286	486,515	486,515
570	Contracted Client Svcs	631,812	8,806,102	8,836,482	9,192,334	9,192,334
<b>Sub Total Direct Appropriations</b>		<b>19,502,291</b>	<b>26,014,690</b>	<b>27,139,296</b>	<b>28,471,780</b>	<b>28,471,780</b>
120	Employee Benefits - Interdept	7,709,785	9,583,449	9,583,449	10,655,042	10,622,365
495	Interdepartmental Expense	8,548,528	3,279,872	3,279,872	3,759,255	3,757,199
969	Transfer To Debt Service	1,678,000	2,046,180	2,046,180	1,833,825	1,833,825
<b>Sub Total Interdepartmentals</b>		<b>17,936,313</b>	<b>14,909,501</b>	<b>14,909,501</b>	<b>16,248,122</b>	<b>16,213,389</b>
<b>Total</b>	<b>Appropriations</b>	<b>37,438,604</b>	<b>40,924,191</b>	<b>42,048,797</b>	<b>44,719,902</b>	<b>44,685,169</b>
010	Fed Aid - Gen'l Govt Support	28,706	184,874	34,874	0	0
013	Fed Aid - Health	0	0	150,000	150,000	150,000
020	St Aid - Genl Govt Support	941	1,155	1,155	0	0
030	Co Svc Rev - Genl Govt	2,595	5,032	5,032	3,000	3,000
042	Svc Oth Govt - Public Safety	5,260,329	5,852,136	5,852,136	6,358,376	6,358,376
056	Sales Of Prop & Comp For	2,975	2,801	2,801	3,000	3,000
057	Other Misc Revenues	77,181	49,452	49,452	63,125	63,125
<b>Sub Total Direct Revenues</b>		<b>5,372,727</b>	<b>6,095,450</b>	<b>6,095,450</b>	<b>6,577,501</b>	<b>6,577,501</b>
060	Interdepartmental Revenue	303,926	3,115,961	3,115,961	3,488,106	3,488,106
<b>Sub Total Interdept. Revenues</b>		<b>303,926</b>	<b>3,115,961</b>	<b>3,115,961</b>	<b>3,488,106</b>	<b>3,488,106</b>
<b>Total</b>	<b>Revenues</b>	<b>5,676,653</b>	<b>9,211,411</b>	<b>9,211,411</b>	<b>10,065,607</b>	<b>10,065,607</b>
<b>Local (Appropriations - Revenues)</b>		<b>31,761,951</b>	<b>31,712,780</b>	<b>32,837,386</b>	<b>34,654,295</b>	<b>34,619,562</b>



## Sheriff Custody Division Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
102	Overtime Wages	0	12,000	11,931	57,000	57,000
215	Furn & Other Capital Outlay	0	0	7,740	10,000	10,000
300	Supplies & Materials	7,598	25,000	-4,297	36,000	36,000
401	Travel/training	0	2,000	-2,000	0	0
408	Fees For Services, Non-	76,340	81,830	116,330	102,000	102,000
410	All Other Expenses	0	31,000	17,736	2,000	2,000
413	Maintenance, Utilities, Rents	0	9,000	-22,344	28,000	28,000
570	Contracted Client Svcs	16,780	104,170	55,569	225,000	225,000
<b>Sub Total Direct Appropriations</b>		<b>100,718</b>	<b>265,000</b>	<b>180,665</b>	<b>460,000</b>	<b>460,000</b>
<b>Total</b>	<b>Appropriations</b>	<b>100,718</b>	<b>265,000</b>	<b>180,665</b>	<b>460,000</b>	<b>460,000</b>
012	Fed Aid - Public Safety	19,098	15,000	7,167	60,000	60,000
052	Commissions	215,409	250,000	173,498	400,000	400,000
<b>Sub Total Direct Revenues</b>		<b>234,507</b>	<b>265,000</b>	<b>180,665</b>	<b>460,000</b>	<b>460,000</b>
<b>Total</b>	<b>Revenues</b>	<b>234,507</b>	<b>265,000</b>	<b>180,665</b>	<b>460,000</b>	<b>460,000</b>
<b>Local (Appropriations - Revenues)</b>		<b>-133,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Sheriff Custody Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$1,149,531 over 2011 BAM primarily due to the effects standard salary and wage adjustments
- **Supplies and Materials**  
Net supplies and materials funding decreased by \$48,227 over 2011 BAM due to decreases in miscellaneous supplies, furniture and vehicle equipment
- **Contracted Services**  
Net contracted services funding increased by \$355,852 due to increases in the cost of the Correctional Health contract and the Food Service contract
- **Revenues**  
Net city abstract charge funding increased by \$502,125 over 2011 BAM, due to increased direct expenditures at the Justice Center

## Sheriff Custody Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Control</b>								
1	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
2	DS SGT (CUSTODY)	05	56,720 - 60,579	5	5	5	5	
3	DS (CUSTODY)	03	40,410 - 52,985	36	36	36	36	
<b>Custody Administration</b>								
4	DS CHIEF (CUST)	37	89,519 - 115,969	1	1	1	1	
5	DS AST CHIEF (CUST)	36	81,652 - 105,757	1	1	1	1	
6	DS CAPTAIN (CUST)	26	79,200 - 81,604	2	2	2	2	
7	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
8	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
<b>Custody Support Services</b>								
9	SECURITY SYS MAIN SP	11	51,144 - 56,605	1	1	1	1	
10	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
11	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
12	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
13	CLERK 2	05	32,313 - 35,681	1	1	1	1	
14	DS SGT (CUSTODY)	05	56,720 - 60,579	3	3	3	3	
15	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	2	
16	STOCK CLERK	04	30,108 - 33,232	2	2	2	2	
17	DS (CUSTODY)	03	40,410 - 52,985	10	10	10	10	
18	DS (CUSTODY) SP SP	03	40,410 - 52,985	1	1	1	1	
19	FINGERPRINT TECH	03	28,620 - 31,579	1	1	1	1	
<b>Housing</b>								
20	DS LIEUT (CUSTODY)	06	60,883 - 64,742	4	4	4	4	
21	DS SGT (CUSTODY)	05	56,720 - 60,579	12	12	12	12	
22	DS (CUSTODY)	03	40,410 - 52,985	100	100	100	100	
<b>Programs</b>								
23	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
24	DS SGT (CUSTODY)	05	56,720 - 60,579	1	1	1	1	

## Sheriff Custody Division Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Programs</b>								
25	DS (CUSTODY)	03	40,410 - 52,985	9	9	9	9	
<b>Transport</b>								
26	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
27	DS SGT (CUSTODY)	05	56,720 - 60,579	5	5	5	5	
28	DS (CUSTODY)	03	40,410 - 52,985	39	39	39	39	
29	DS (CUSTODY) SP SP	03	40,410 - 52,985	1	1	1	1	
30	DS JUV TRAN OFFICER	03	40,410 - 52,985	4	4	4	4	
<b>Booking</b>								
31	DS COMM SERV OFFICER	CS	26,408 - 29,116	7	7	7	7	
32	DS LIEUT (CUSTODY)	06	60,883 - 64,742	1	1	1	1	
33	DS SGT (CUSTODY)	05	56,720 - 60,579	5	5	5	5	
34	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
35	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
36	DS (CUSTODY)	03	40,410 - 52,985	26	26	26	26	
37	DS (CUSTODY) SP SP	03	40,410 - 52,985	1	1	1	1	
<b>Authorized</b>				<b>291</b>	<b>291</b>	<b>291</b>	<b>291</b>	
<b>Funded Totals</b>				<b>287</b>	<b>288</b>	<b>288</b>	<b>288</b>	

## Programs

### Sheriff's Department - Custody Division

#### Booking

Personnel who are assigned to this program are responsible for the booking process that occurs when an arrestee enters the facility. They are also responsible for the release of inmates from the facility.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$4,430,503	\$4,969,660
Local Dollars		\$2,292,333	\$2,641,709
Staffing - Funded		43	42
Performance Indicators		2011	2012
Total intake	2010	11000	11000
	10950		

#### Control

Personnel assigned to this program provide Central Control staffing, security for contact visits, religious services, work details, and educational programs. Personnel assigned to this program are also members of the Sheriff's Emergency Response Team (S.E.R.T.). S.E.R.T. members are specially trained and equipped to respond to incidents involving problematic inmates.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$4,024,529	\$5,164,262
Local Dollars		\$3,486,884	\$4,577,030
Staffing - Funded		37	42
Performance Indicators		2011	2012
Non-compliant SERT activations	2010	30	30
	31		
SERT activations		240	250
	237		

#### Custody Administration

Personnel who are assigned to this program are responsible for the overall jail operation. They are responsible for setting policies, procedures, and compliance.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$821,139	\$899,164
Local Dollars		\$820,157	\$898,029
Staffing - Funded		6	6
Performance Indicators		2011	2012
Professional standards investigations	2010	60	60
	60		
Unit inspections		12	12
	11		

## Custody Support Services

This program provides the following functions: Training, Information Management, Human Resources, Information Technology, Quarter Master, Warehouse, Payroll, Purchasing, and Billing in support of the operation of the Sheriff's Office.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,294,087	\$2,720,816
Local Dollars		\$1,298,326	\$1,628,387
Staffing - Funded		22	23
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Support Services is a combined Police and Custody operation, see Police/Civil for indicators.			

## Housing

Personnel assigned to this program supervise the inmate population within each of the general housing pods, the clinic, the infirmary, and the Behavioral Health Unit.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$22,884,792	\$23,409,126
Local Dollars		\$19,543,605	\$19,766,935
Staffing - Funded		117	114
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Grievances	205	200	200
Total inmate days	222633	223000	223500
Total hospital days	404	410	425
Suicide gesture/attempt	16	15	15
Contraband	151	150	150

## Programs

Personnel who are assigned to this program classify the inmates, determine the inmates' security level, assess their needs and suitability for work details, and set up and coordinate all inmate programs.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,197,712	\$1,239,174
Local Dollars		\$1,195,748	\$1,237,094
Staffing - Funded		12	11
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
No. of participants in education programs	1117	1150	1175
No. of programs offered	22	22	22
No. of classifications conducted	8045	8000	8000

## Transport

Personnel assigned to this program transport inmates to and from town, village, city and county courts, as well as to various prisons around the state, medical appointments at local hospitals, and doctors' offices. They are responsible for ensuring both the safety of the inmates and the public.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$5,271,429	\$6,282,967
Local Dollars		\$3,075,727	\$3,870,378
Staffing - Funded		50	50
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Juvenile transports	2010	450	460
Justice Court transports	443	1850	1900
City Court transports	1829	23250	23500
Adult transports	23063	15200	15300

## Inmate Telephone Commissions (Project)

The commissions from inmate telephone usage are to be used for items which further inmate rehabilitation or welfare or otherwise improve operations at the Onondaga County Justice Center.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$250,000	\$400,000
Local Dollars		\$0	\$0
Staffing - Funded		0	0

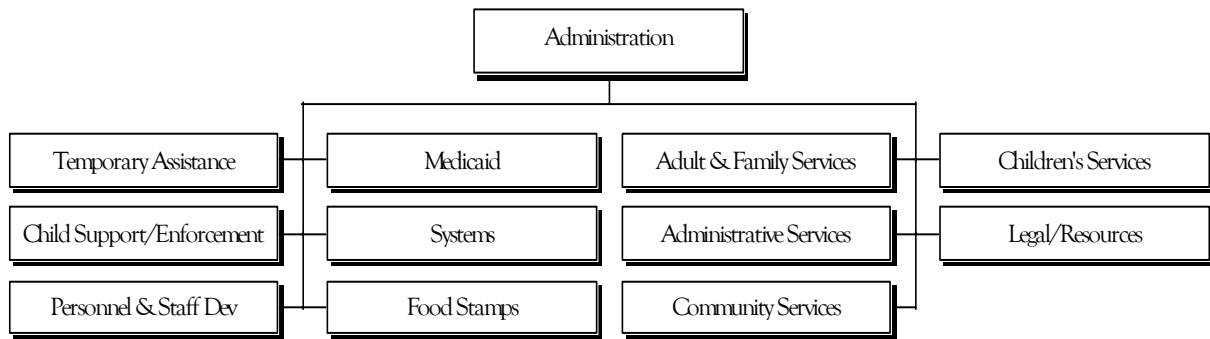
## SCAAP

The State Criminal Alien Assistance Program is designed to reimburse localities for the cost of incarcerating certain criminal aliens who are being held as a result of state and/or local charges or convictions.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$15,000	\$60,000
Local Dollars		\$0	\$0
Staffing - Funded		0	0

# Department of Social Services

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## Department Mission

The Onondaga County Department of Social Services is charged with the efficient and effective provision of those fiscal and service supports necessary to temporarily sustain dependent persons and assist them in achieving the greatest degree of independence and health possible while preserving the dignity of the individual.



## 2011 Accomplishments

- The Medicaid Division developed local procedures to implement numerous major New York State Department of Health program changes and enhancements including: implementation of the NYSDOH Enrollment Center and the expansion of the Medicare Savings Program. Several database applications have been implemented to increase efficiency in application processing, active caseload management and to provide fiscal accounting functionality to monitor spenddown cases. A task/team approach to active caseload management is being developed which includes call center capability.
- The Medicaid Managed Care Section has continued the implementation of mandatory managed care enrollment. 54,850+ managed care enrollees have been reached – an 88% penetration rate.
- The Medicaid Community Intake Section processed 25,000 applications for public health insurance and continued its partnership with facilitated enrollers, health care providers, managed care plans, and other community agencies. A partnership with the Syracuse City School District Say Yes to Education Program was continued and resulted in the expedited enrollment of eligible uninsured children.
- The Medicaid Community Undercare Section processed 29,000+ annual renewal of eligibility determinations and continued to focus on cost containment to ensure case integrity and client eligibility. There was a 25% increase in recipient service restrictions thus increasing controls to reduce unnecessary medical care costs.
- The Medicaid Chronic Care Section processed 1900+ applications and 3,000+ renewal of eligibility determinations. Processing efficiencies have been implemented to reduce the application processing timeline and the partnership with medical facilities to ensure quality customer service has continued.
- Accepted 5,500 on-line Food Stamp applications from the general public. Previously the only opportunity to apply for Food Stamps online was with the Food Bank acting as a facilitator.
- Submitted an application to and received approval from State Office of Temporary and Disability Assistance to allow Terminal Transaction Security System IDs for specifically approved workers to be accepted as an authorization replacing a signature on paper authorizations for all non-Services benefits. This process will save paper and improve processing efficiencies for both Temporary Assistance/Food Stamps and Administrative Services staff.
- The department is projected to collect \$48.5 million in child support payments.
- Improved the internal process of obtaining medical recommendation forms for the NY Connects and Continuing Care units through redefining the process by which physicians are notified of individual patient status and need for recertification for services.
- Successfully incorporated new Consumer Directed Personal Assistance Program Regulations.
- Developed and implemented a uniform system for case documentation for all evaluations, reassessments and prior authorizations.
- Redesigned and instituted a new staff development orientation process for nursing staff. The new process facilitates uniformity in training of existing regulatory policies and procedures.

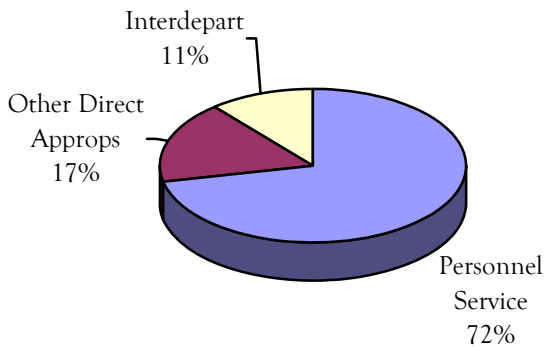
- The Social Security Transition (SST) Unit was instrumental in enrolling 232 Temporary Assistance recipients in SSI for an estimated savings to the County of \$3.4 million.
- Became the pilot county for the creation and implementation of a statewide Medicaid lien recovery system using a contractor hired by the NYS Department of Health. Onondaga County's successful estate and casualty recovery systems have been adopted by the statewide contractor and are being implemented in all counties in New York State between 2011 and 2012.
- Implemented an Agency-wide Americans with Disabilities Policy and training program with input from community and state disability-advocacy groups. Onondaga County's policy and training program are being duplicated in multiple counties.
- The Fraud Investigations Unit was responsible for the following Cost Avoidance and Recovery efforts: obtained 439 Disqualifications for intentional program violations. Re-payment agreements on these cases totaled \$519,337. Onondaga County is number one in the State for obtaining Disqualifications. The Investigative Unit conducted over 3,000 investigations on active cases and new applications in Temporary Assistance, Food Stamps, Medicaid and Child Care. The total cost avoidance for all programs was over \$3.8 million. Nearly 600 fraud investigations revealed documented fraud in 85% of those benefit cases investigated, and over \$1 million in fraudulent payments.
- Worked with our contracted vendor, VenTek, Inc., on the expansion of our case management application for Temporary Assistance, Food Stamps, HEAP, and Medicaid. This will also include a component to record and manage the Medicaid spenddown accounts and ties in with a replacement for older databases that Administrative Services uses for their accounts receivable system.
- Developed a website called Community Partners that allows authorized staff from community agencies working with the same population as DSS to securely log in and obtain limited information about the DSS program eligibility of their clients.
- Worked with the State and local staff to update all DSS computers from Microsoft Office 2003 to Office 2007.
- Made a change to our Records Management Unit process for clearing Emergency Shelter applications that greatly reduces the number of applications that have to be registered and sometimes withdrawn, saving staff time for both Records and Temporary Assistance staff.
- Extended the paperless application process used for most program areas to HEAP Emergency Temporary Assistance cases. This reduces the volume of paper going back and forth between units and saves stafftime.
- Reduced the number of children in residential care by 34 between 2006 and December 31, 2010. Also, reduced the number of children in out of state placement from 6 in 2006 to 0 in 2010.
- 27 children adopted on National Adoption Day in 2010. Total of adoptions finalized in 2010 was 66.

## Social Services Administration

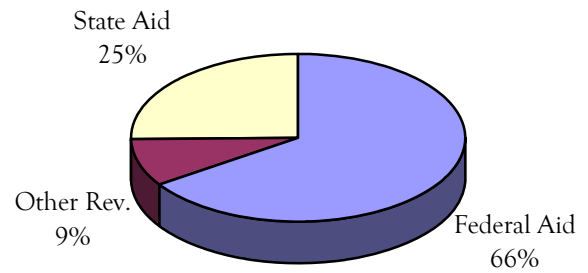
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$69,998,001	\$73,725,975	\$3,727,974	5.33%
Revenues	\$57,500,152	\$58,436,007	\$935,855	1.63%
Local	\$12,497,849	\$15,289,968	\$2,792,119	22.34%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	828	793	793	793	0
Funded And Grants	718	703	703	703	0

## Social Services Administration - Grants

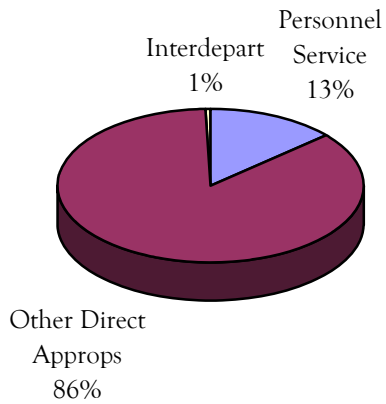
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### Budget Summary

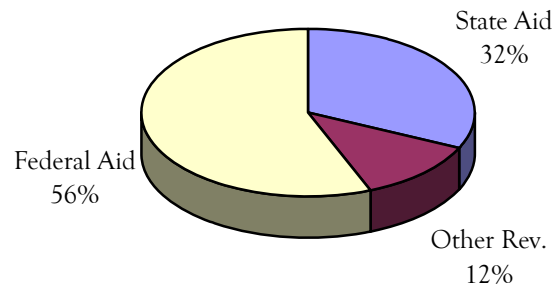
	2011	2012	Change	% Change
Appropriations	\$5,484,271	\$5,270,006	-\$214,265	-3.91%
Revenues	\$5,484,272	\$5,270,006	-\$214,266	-3.91%
Local	-\$1	\$0	\$1	-100.00%

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**Appropriations**



**Revenues**



## Social Services Administration Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	29,001,170	30,055,364	30,055,364	31,835,364	31,676,187
102	Overtime Wages	1,250,644	600,000	600,000	500,000	500,000
103	Other Employees Wages	300,594	90,750	90,750	190,750	190,750
300	Supplies & Materials	175,239	190,290	198,701	190,290	190,290
401	Travel/training	438,451	511,230	511,230	481,500	481,500
406	Insurance	37,662	40,675	40,675	40,675	40,675
408	Fees For Services, Non-	638,755	627,000	627,306	610,500	610,500
410	All Other Expenses	1,008,319	1,031,900	1,031,900	1,031,900	1,031,900
413	Maintenance, Utilities, Rents	326,450	349,000	349,000	349,000	349,000
570	Contracted Client Svcs	9,604,819	9,877,314	9,877,314	9,952,314	9,952,314
982	Local Direct Support - Grant	100,000	100,000	100,000	100,000	100,000
<b>Sub Total Direct Appropriations</b>		<b>42,882,103</b>	<b>43,473,523</b>	<b>43,482,240</b>	<b>45,282,293</b>	<b>45,123,116</b>
120	Employee Benefits - Interdept	14,669,514	18,056,327	18,056,327	20,494,501	20,388,942
495	Interdepartmental Expense	7,901,224	8,459,434	8,459,434	8,688,014	8,213,917
<b>Sub Total Interdepartmentals</b>		<b>22,570,738</b>	<b>26,515,761</b>	<b>26,515,761</b>	<b>29,182,515</b>	<b>28,602,859</b>
<b>Total</b>	<b>Appropriations</b>	<b>65,452,841</b>	<b>69,989,284</b>	<b>69,998,001</b>	<b>74,464,808</b>	<b>73,725,975</b>
015	Fed Aid - Social Services	36,139,411	38,541,242	38,541,242	38,497,085	38,312,377
025	St Aid - Social Services	10,916,600	13,458,910	13,458,910	14,883,338	14,698,630
035	Co Svc Rev - Social Services	2,758,345	3,000,000	3,000,000	2,825,000	2,825,000
056	Sales Of Prop & Comp For	93	0	0	0	0
057	Other Misc Revenues	2,738,101	2,500,000	2,500,000	2,600,000	2,600,000
<b>Sub Total Direct Revenues</b>		<b>52,552,550</b>	<b>57,500,152</b>	<b>57,500,152</b>	<b>58,805,423</b>	<b>58,436,007</b>
<b>Total</b>	<b>Revenues</b>	<b>52,552,550</b>	<b>57,500,152</b>	<b>57,500,152</b>	<b>58,805,423</b>	<b>58,436,007</b>
<b>Local (Appropriations - Revenues)</b>		<b>12,900,291</b>	<b>12,489,132</b>	<b>12,497,849</b>	<b>15,659,385</b>	<b>15,289,968</b>

## Social Services Administration Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	1,137,559	892,000	831,750	550,000	550,000
102	Overtime Wages	11,438	0	0	0	0
103	Other Employees Wages	91,175	0	13,996	0	0
300	Supplies & Materials	111,027	0	-11,834	0	0
401	Travel/training	1,696	0	-3,292	0	0
408	Fees For Services, Non-	2,450	0	-27,679	0	0
410	All Other Expenses	42,961	0	5,107	0	0
413	Maintenance, Utilities, Rents	3,600	0	0	0	0
570	Contracted Client Svcs	4,545,446	4,813,000	4,294,107	4,525,000	4,525,000
601	Safety Net	82,928	0	20,000	0	0
603	Family Assistance	957,014	0	116,723	0	0
<b>Sub Total Direct Appropriations</b>		<b>6,987,294</b>	<b>5,705,000</b>	<b>5,238,878</b>	<b>5,075,000</b>	<b>5,075,000</b>
120	Employee Benefits - Interdept	176,992	330,129	245,393	160,471	160,471
495	Interdepartmental Expense	0	0	0	34,535	34,535
<b>Sub Total Interdepartmentals</b>		<b>176,992</b>	<b>330,129</b>	<b>245,393</b>	<b>195,006</b>	<b>195,006</b>
<b>Total</b>	<b>Appropriations</b>	<b>7,164,286</b>	<b>6,035,129</b>	<b>5,484,271</b>	<b>5,270,006</b>	<b>5,270,006</b>
015	Fed Aid - Social Services	4,579,261	4,020,129	3,920,432	2,955,006	2,955,006
025	St Aid - Social Services	2,037,909	1,383,000	931,842	1,683,000	1,683,000
057	Other Misc Revenues	497,224	532,000	532,000	532,000	532,000
<b>Sub Total Direct Revenues</b>		<b>7,114,394</b>	<b>5,935,129</b>	<b>5,384,274</b>	<b>5,170,006</b>	<b>5,170,006</b>
070	Inter Trans - Non Debt Svc	80,403	100,000	99,998	100,000	100,000
<b>Sub Total Interdept. Revenues</b>		<b>80,403</b>	<b>100,000</b>	<b>99,998</b>	<b>100,000</b>	<b>100,000</b>
<b>Total</b>	<b>Revenues</b>	<b>7,194,797</b>	<b>6,035,129</b>	<b>5,484,272</b>	<b>5,270,006</b>	<b>5,270,006</b>
<b>Local (Appropriations - Revenues)</b>		<b>-30,511</b>	<b>0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

## Social Services Administration Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$1,600,000 due to standard salary and wage adjustments
- **Travel/Training**  
Decreased funding by \$30,000 due to less mileage reimbursement
- **Professional Services**  
Reduction of \$16,800 due to software maintenance reduction
- **Grants**  
Reduced grant funding for juvenile justice and intensive employment case management services

## Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF SOC SERVICES	38	98,151 - 127,175	1	1	1	1	
2	EXEC DEP COM SOC SER	37	89,519 - 115,969	1	1	1	1	
3	SOC SER PRGM COOR	35	74,481 - 96,450	1	1	1	1	
4	ACCESS CENTER DIR	31	51,615 - 66,768	1	1	1	1	
5	CLERK 2	05	32,313 - 35,681	1	1	1	1	
6	DATA EQUIP OPER	04	30,108 - 33,232	1	0	0	0	
7	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Personnel and Staff Development</b>								
8	SP AST COM SS/PERS	33	61,990 - 80,235	1	1	1	1	
9	TRAINING SUPERVISOR	12	54,463 - 60,293	1	0	0	0	
10	ADMIN ASSISTANT	09	44,522 - 49,246	2	2	2	2	
11	INC MTCE WKR	07	37,685 - 41,650	3	3	3	3	
12	PERSONNEL AIDE	06	35,070 - 38,745	3	3	3	3	
13	TRAINING UNIT AST	04	30,108 - 33,232	1	1	1	1	
14	CLERK 1	02	27,491 - 30,323	1	1	1	1	
<b>Food Stamps</b>								
15	INC MTCE SUPV 2	13	60,326 - 66,807	1	1	1	1	
16	INC MTCE SUPV 1	11	51,144 - 56,605	4	4	4	4	
17	INC MTCE SPEC	09	44,522 - 49,246	6	6	6	6	
18	INC MTCE WKR	07	37,685 - 41,650	19	19	19	19	
19	COMMUN SERV AIDE	01	26,380 - 29,089	1	1	1	1	
<b>Community Services</b>								
20	DEP COMM COMMUN	35	74,481 - 96,450	1	1	1	1	
21	CASE SUPV B	11	51,144 - 56,605	3	3	3	3	
22	SR CASEWORKER	10	47,843 - 52,937	1	1	1	1	
23	CASE WORKER	09	44,522 - 49,246	10	10	10	10	
24	INC MTCE SPEC	09	44,522 - 49,246	1	1	1	1	
25	CLERK 2	05	32,313 - 35,681	2	2	2	2	



## Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Community Services</b>								
26	COMMUN HLTH NURS	05	51,716 - 63,688	2	2	2	2	
27	TYPIST 2	05	32,313 - 35,681	4	4	4	4	
28	COMMUN HLTH NURSE	03	45,634 - 56,253	8	8	8	8	
29	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Temporary Assistance</b>								
30	SPEC AST COM SOC SER	35	74,481 - 96,450	1	1	1	1	
31	AST DIR INCOME MTCE	33	61,990 - 80,235	1	0	0	0	
32	INC MTCE SUPV 2	13	60,326 - 66,807	3	3	3	3	
33	INC MTCE SUPV 1	11	51,144 - 56,605	13	13	13	13	
34	CASE WORKER	09	44,522 - 49,246	1	1	1	1	
35	INC MTCE SPEC	09	44,522 - 49,246	55	57	57	57	
36	INC MTCE WKR	07	37,685 - 41,650	66	66	66	66	
37	INC MTCE WKR SP SP	07	37,685 - 41,650	1	1	1	1	
38	CLERK 2	05	32,313 - 35,681	2	2	2	2	
39	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
40	CLERK 1	02	27,491 - 30,323	9	9	9	9	
41	COMMUN SERV AIDE	01	26,380 - 29,089	14	14	14	14	
<b>Medicaid</b>								
42	SPEC AST COM SOC SER	35	74,481 - 96,450	1	1	1	1	
43	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
44	INC MTCE SUPV 2	13	60,326 - 66,807	3	3	3	3	
45	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	1	1	1	1	
46	INC MTCE SUPV 1	11	51,144 - 56,605	11	12	12	12	
47	INC MTCE SPEC	09	44,522 - 49,246	46	49	49	49	
48	INC MTCE WKR	07	37,685 - 41,650	41	41	41	41	
49	CLERK 2	05	32,313 - 35,681	1	1	1	1	
50	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
51	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	2	
52	CLERK 1	02	27,491 - 30,323	7	6	6	6	

## Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Medicaid</b>								
53	COMMUN SERV AIDE	01	26,380 - 29,089	8	8	8	8	
<b>Adult and Family Services</b>								
54	DIR SOC SERVICES	35	74,481 - 96,450	1	0	0	0	
55	CASE SUPV A	13	60,326 - 66,807	1	1	1	1	
56	CASE SUPV B	11	51,144 - 56,605	3	3	3	3	
57	SR CASEWORKER	10	47,843 - 52,937	2	2	2	2	
58	CASE WORKER	09	44,522 - 49,246	17	17	17	17	
59	HOUSING COORDINATOR	09	44,522 - 49,246	1	0	0	0	
60	INC MTCE WKR	07	37,685 - 41,650	1	1	1	1	
61	CLERK 2	05	32,313 - 35,681	1	1	1	1	
62	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
63	CLERK 1	02	27,491 - 30,323	2	1	1	1	
<b>Children's Services</b>								
64	DEP COMM SOC SERV	36	81,652 - 105,757	1	1	1	1	
65	AST DIR CHILD WELFRE	33	61,990 - 80,235	2	2	2	2	
66	CASE SUPV A	13	60,326 - 66,807	4	4	4	4	
67	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	1	1	1	1	
68	CASE SUPV B	11	51,144 - 56,605	30	30	30	30	
69	SR CASEWORKER	10	47,843 - 52,937	31	20	20	20	
70	CASE WORKER	09	44,522 - 49,246	154	154	154	154	
71	CASE WORKER SPAN SP	09	44,522 - 49,246	4	4	4	4	
72	INC MTCE SPEC	09	44,522 - 49,246	1	1	1	1	
73	CLERK 3	07	37,685 - 41,650	1	1	1	1	
74	COMMUN SERV	07	37,685 - 41,650	6	4	4	4	
75	INC MTCE WKR	07	37,685 - 41,650	4	4	4	4	
76	CLERK 2	05	32,313 - 35,681	4	4	4	4	
77	TYPIST 2	05	32,313 - 35,681	3	2	2	2	
78	CLERK 1	02	27,491 - 30,323	1	1	1	1	
79	COMMUN SERV AIDE	01	26,380 - 29,089	1	1	1	1	

## Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Child Support/Enforcement</b>								
80	DIR CHILD SUP ENF	35	74,481 - 96,450	1	1	1	1	
81	CHILD SUPP ENF SUPER	11	51,144 - 56,605	6	5	5	5	
82	ACCOUNTANT 1	09	44,522 - 49,246	2	2	2	2	
83	SR SUP ENF OFCR	09	44,522 - 49,246	1	1	1	1	
84	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
85	SUP ENF OFCR	08	40,985 - 45,316	19	18	18	18	
86	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
87	CLERK 3	07	37,685 - 41,650	1	1	1	1	
88	SOC SER EXAMINER 1	07	37,685 - 41,650	14	13	13	13	
89	CLERK 2	05	32,313 - 35,681	1	1	1	1	
90	TYPIST 2	05	32,313 - 35,681	2	1	1	1	
91	ACCOUNT CLERK 1	04	30,108 - 33,232	6	6	6	6	
92	DATA EQUIP OPER	04	30,108 - 33,232	3	2	2	2	
93	CLERK 1	02	27,491 - 30,323	2	2	2	2	
94	COMMUN SERV AIDE	01	26,380 - 29,089	5	5	5	5	
<b>Systems</b>								
95	WELFARE MNG SYS	35	74,481 - 96,450	1	1	1	1	
96	AST WELF MNG SYS CO	33	61,990 - 80,235	1	1	1	1	
97	SUP AD ANL (SOC SVS)	31	51,615 - 66,768	2	2	2	2	
98	INFORMATION SYS	12	54,463 - 60,293	1	1	1	1	
99	ADMIN ANAL (SOC SVS)	11	51,144 - 56,605	2	2	2	2	
100	INC MTCE SUPV 1	11	51,144 - 56,605	1	1	1	1	
101	MGMT IN SYS TR (SS)	10	47,843 - 52,937	1	1	1	1	
102	INC MTCE SPEC	09	44,522 - 49,246	1	1	1	1	
103	ADMIN ANAL AIDE (SS)	08	40,985 - 45,316	1	2	2	2	
104	RECORD CLEARANCE SUP	08	40,985 - 45,316	1	1	1	1	
105	CLERK 2	05	32,313 - 35,681	2	2	2	2	
106	CLERK 1	02	27,491 - 30,323	8	8	8	8	
107	COMMUN SERV AIDE	01	26,380 - 29,089	5	5	5	5	

## Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administrative Services</b>								
108	DIR ADM SVS SOC SVS	35	74,481 - 96,450	1	1	1	1	
109	ACCOUNTING SUPV GR	33	61,990 - 80,235	1	1	1	1	
110	ACCOUNTING SUPV GR	11	51,144 - 56,605	4	4	4	4	
111	ACCOUNTANT 1	09	44,522 - 49,246	3	3	3	3	
112	ADMIN ANALYST 1	09	44,522 - 49,246	1	0	0	0	
113	ACCOUNT CLERK 3	08	40,985 - 45,316	4	4	4	4	
114	ACCOUNT CLERK 2	07	37,685 - 41,650	8	4	4	4	
115	MAIL ROOM CLERK	05	32,313 - 35,681	1	0	0	0	
116	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
117	ACCOUNT CLERK 1	04	30,108 - 33,232	15	10	10	10	
118	DATA EQUIP OPER	04	30,108 - 33,232	1	1	1	1	
119	TYPIST 1	03	28,620 - 31,579	1	0	0	0	
120	CLERK 1	02	27,491 - 30,323	3	3	3	3	
121	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
122	COMMUN SERV AIDE	01	26,380 - 29,089	1	1	1	1	
<b>Legal/Resources</b>								
123	WELFARE ATTORNEY	35	74,481 - 96,450	1	1	1	1	
124	AST WELF ATTY	15	73,370 - 81,300	3	3	3	3	
125	COORD ELIG INVESTGAT	13	60,326 - 66,807	1	1	1	1	
126	SUPVSG SOC SVS INV	12	54,463 - 60,293	1	1	1	1	
127	INC MTCE SUPV 1	11	51,144 - 56,605	2	2	2	2	
128	SR WELFARE FRAUD INV	11	51,144 - 56,605	1	1	1	1	
129	PARALEGAL	10	47,843 - 52,937	0	1	1	1	
130	SEN RESOURCE ANAL	10	47,843 - 52,937	1	1	1	1	
131	SR CASEWORKER	10	47,843 - 52,937	1	1	1	1	
132	WELFARE FRAUD	10	47,843 - 52,937	10	8	8	8	
133	CASE WORKER	09	44,522 - 49,246	1	1	1	1	
134	INC MTCE SPEC	09	44,522 - 49,246	7	7	7	7	
135	RESOURCE ANALYST	08	40,985 - 45,316	1	0	0	0	

## Social Services Administration Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Legal/Resources</b>								
136	INC MTCE WKR	07	37,685 - 41,650	3	3	3	3	
137	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
138	CLERK 2	05	32,313 - 35,681	1	1	1	1	
139	CLERK 1	02	27,491 - 30,323	1	0	0	0	
140	COMMUN SERV AIDE	01	26,380 - 29,089	1	1	1	1	
<b>Authorized</b>				<b>828</b>	<b>793</b>	<b>793</b>	<b>793</b>	
<b>Funded Totals</b>				<b>718</b>	<b>703</b>	<b>703</b>	<b>703</b>	

## Programs

### Department of Social Services - Administration

#### Administration

The Commissioner's Office is responsible for the overall administration of the Department and includes administration, staff development, personnel, and the Access Center. Administration interacts with the County Executive's Office, County Legislature, and other County departments to insure that policy is carried out and the department mission is achieved.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$839,786	\$891,128
Local Dollars	\$226,506	\$282,441
Staffing - Funded	10	10

#### Temporary Assistance

Temporary Assistance administers the following programs for the department: Temporary Assistance, Food Stamps, Home Energy Assistance (HEAP), and Day Care.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$24,538,662	\$25,363,704
Local Dollars		\$3,740,148	\$4,590,098
Staffing - Funded		184	183
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
EAA Applications	797	900	1,000
Day Care cases	1,378	1,400	1,500
Food Stamp cases	27,867	31,000	33,500
Temporary Assistance applications	15,821	16,000	16,500

#### Medicaid

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.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$10,434,235	\$11,053,255
Local Dollars		\$323,947	\$305,874
Staffing - Funded		118	118
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Chronic Care applications	2010	1,960	2,019
Community applications	22,761	25,037	27,541
Active Recipients	66,150	72,106	78,593
Active Cases	45,976	50,114	54,624

### Adult Services

Provides individuals and families access to safe affordable housing, emergency assistance to recipients of SSI, and protects impaired adults who neglect themselves or are abused or exploited by others.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,427,636	\$1,693,144
Local Dollars		\$385,060	\$536,638
Staffing - Funded		17	19
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Client Referrals	2010	614	650

### Long-Term Care Community Services

Provides assessment for, enrollment into and case management for Medicaid funded home care and residential long-term care programs. Arranges for and has oversight responsibility for the delivery and quality of service; authorizes Medicaid payments and enters the authorizations for provider billing. Provides information and referral to non-Medicaid eligible individuals to direct them to appropriate services with the goal of developing the best care plan for them at the least cost to the payer. The division must evaluate all Onondaga County residents prior to enrollment into one of the programs.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,015,486	\$2,138,708
Local Dollars		\$65,888	\$62,212
Staffing - Funded		24	24
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Assessments	2010	2,993	3,083
Personal Emergency Response	241	257	288
Personal Care	523	532	532
PACE	492	483	498
Nursing Home Placement	245	259	316
New York Connects	1,736	2,000	2,380
Long-Term Home Health Care	178	190	190
Limited License	12	12	12
Consumer Directed	446	460	460
Care At Home	18	18	20
Assisted Living	376	390	563

### Children's Services

Provides services to investigate and prevent child maltreatment, and protect children while supporting a safe, nurturing, permanent home environment.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$18,722,675	\$19,890,351
Local Dollars		\$5,060,624	\$6,312,460
Staffing - Funded		208	206
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Child protective reports	2010	6,850	7,265
Foster Care children			
Preventive services cases			

### Child Support

Child Support Enforcement is a federal and state mandated program enacted to ensure that children are supported by their parents, foster family responsibility, and reduce the costs of welfare to the taxpayer.



<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$5,019,624	\$5,107,056
Local Dollars		\$799,687	\$794,010
Staffing - Funded		54	52
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Support Orders loaded	2010	10,300	10,400
Support establishments	2,395	2,500	2,590
Paternity establishments	2,135	2,200	2,280
Total collections	\$47.2M	\$48.5M	\$49.2M

### Systems

The Systems Division integrates Department information systems with the State Welfare Management Systems (WMS); operates and maintains centralized information systems such as WMS, Benefits Issuance Control system (BICS) and the local area network; designs and manages all new automated systems; provides systems-related staff training; manages the Department statistical library; manages the program records and case files of the Department; and coordinates a variety of publications requiring centralized information gathering and analysis.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,372,358	\$2,509,198
Local Dollars		\$641,490	\$796,320
Staffing - Funded		26	26
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Cases retrieved	2010	42,000	43,500
Cases cleared	78,092	81,000	83,000
HelpDesk calls	6,547	6,200	6,000

### Administrative Services

This division is charged with the financial management of department expenditures and revenues and assisting with fiscal policy development. Activities include: budget and forecast preparation, accounting, mail and stock services, customer identification, claiming, revenue collection, and program and administrative payments.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,351,400	\$2,673,385
Local Dollars		\$634,216	\$847,324
Staffing - Funded		28	30
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Clients finger-imaged	2010	5,264	5,300
Benefits/payments processed	194,083	195,000	195,000

## Legal

The Legal Division is responsible for legal advice and representation for the Department of Social Services in all areas except Family Court. This includes Article 78 proceedings brought against the agency; claims on the estates of deceased clients for the recovery of Medical Assistance; recovery through liens of personal injury awards by clients of Temporary Assistance; Article 81 guardianship proceedings; and representation on appeals from any of these proceedings. Additionally, this division is responsible for all resource recoveries through mortgages, assignments of proceeds, and estates; all fraud investigations, prosecutions and recoveries of overpayments in all program areas; representation of the department in all fair hearings; establishment of SSI eligibility for recipients and clients of Temporary Assistance. The division also provides legal counsel and assistance in personnel matters.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,267,422	\$2,406,046
Local Dollars		\$611,566	\$762,591
Staffing - Funded		27	27
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Estate recoveries	2010	\$1.82M	\$1.0M
Fraud/FEDS/EVR deterrence		\$4.9M	\$4.3M
SSI recoveries/savings		\$2.0M	\$2.5M

## Grants

Grants include FFFS, Day Care Registration, Domestic Violence, Drug and Alcohol, Say Yes, Transitional Jobs, Food Stamp Employment & Training

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$6,035,129	\$5,270,006
Local Dollars		\$0	\$0
Staffing - Funded		17	8

## DSS Purchase of Services

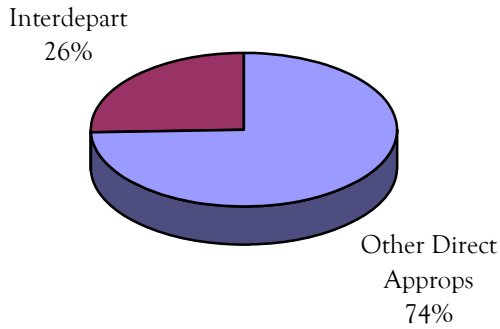
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### Budget Summary

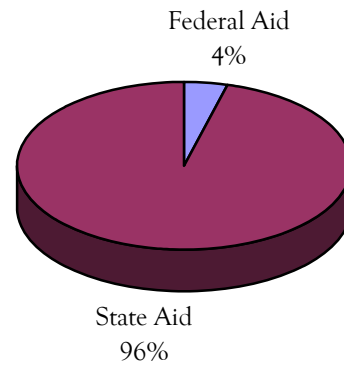
	2011	2012	Change	% Change
Appropriations	\$9,831,140	\$10,586,887	\$755,747	7.69%
Revenues	\$6,253,297	\$6,700,684	\$447,387	7.15%
Local	\$3,577,843	\$3,886,203	\$308,360	8.62%

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### Appropriations



### Revenues



## DSS Purchase of Services Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
406	Insurance	-2,800	2,884	2,884	2,884	2,884
408	Fees For Services, Non-	308,536	421,000	421,000	376,500	376,500
570	Contracted Client Svcs	8,404,044	8,520,117	8,520,117	7,497,181	7,497,181
<b>Sub Total Direct Appropriations</b>		<b>8,709,780</b>	<b>8,944,001</b>	<b>8,944,001</b>	<b>7,876,565</b>	<b>7,876,565</b>
495	Interdepartmental Expense	823,434	887,139	887,139	2,710,322	2,710,322
<b>Sub Total Interdepartmentals</b>		<b>823,434</b>	<b>887,139</b>	<b>887,139</b>	<b>2,710,322</b>	<b>2,710,322</b>
<b>Total</b>	<b>Appropriations</b>	<b>9,533,214</b>	<b>9,831,140</b>	<b>9,831,140</b>	<b>10,586,887</b>	<b>10,586,887</b>
015	Fed Aid - Social Services	316,015	227,884	227,884	272,884	272,884
025	St Aid - Social Services	6,181,205	6,025,413	6,025,413	6,427,800	6,427,800
<b>Sub Total Direct Revenues</b>		<b>6,497,220</b>	<b>6,253,297</b>	<b>6,253,297</b>	<b>6,700,684</b>	<b>6,700,684</b>
<b>Total</b>	<b>Revenues</b>	<b>6,497,220</b>	<b>6,253,297</b>	<b>6,253,297</b>	<b>6,700,684</b>	<b>6,700,684</b>
<b>Local (Appropriations - Revenues)</b>		<b>3,035,994</b>	<b>3,577,843</b>	<b>3,577,843</b>	<b>3,886,203</b>	<b>3,886,203</b>

## Social Services Purchase of Services Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Expenditures**

Decrease of \$44,000 due to lower utilization of fee for service expenditures

Accounting change moved appropriations from 570 account to the Interdepartmental account to support the Juvenile Justice Probation program. No increase in overall appropriations for this purpose

Moved \$800,000 in appropriations from DSS Programs - Day Care for those cases that meet the criteria for Preventive Day Care in order to obtain enhanced reimbursement

## Programs

### Department of Social Services - Purchase of Services

#### Purchase of Services-Information and Referral

Furnishing information about services provided under the Comprehensive Annual Social Services Program Plan and other human services programs, such as legal, education and consumer services.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$241,124	\$241,124
Local Dollars		\$241,124	\$241,124
Staffing - Funded		0	0
Performance Indicators	2010	2011	2012
Number of calls received	13,460	12,500	14,500

#### Purchase of Services-Preventive Mandated

Supportive and rehabilitative services provided for children and their families for the purpose of averting disruption of a family, which could result in placement of a child in foster care.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$9,106,708	\$9,872,455
Local Dollars		\$3,035,811	\$3,339,771
Staffing - Funded		0	0
Performance Indicators	2010	2011	2012
Percent of children averting foster care placement	99%	95%	95%

#### Purchase of Services-Domestic Violence

Provides and evaluates services to spouses or persons living together, to resolve the problems leading to violence, or assists in establishing independent living where conflict resolution is not possible or viable.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$483,308	\$473,308
Local Dollars		\$300,908	\$305,308
Staffing - Funded		0	0

## DSS Programs

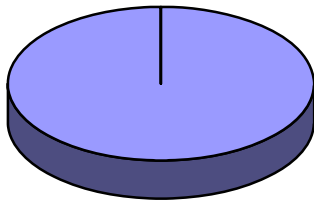
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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$188,890,602	\$205,899,041	\$17,008,439	9.00%
Revenues	\$65,977,835	\$70,827,119	\$4,849,284	7.35%
Local	\$122,912,767	\$135,071,922	\$12,159,155	9.89%

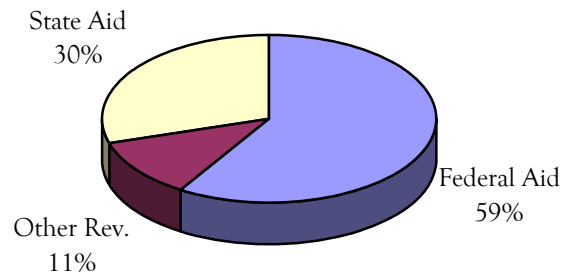
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### Appropriations



Other Direct  
Approps  
100%

### Revenues



State Aid  
30%

Other Rev.  
11%

Federal Aid  
59%

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## DSS Programs Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
601	Safety Net	19,367,008	19,696,000	19,696,000	25,440,000	25,440,000
603	Family Assistance	21,099,656	21,900,000	21,900,000	25,096,500	25,096,500
606	Juvenile Deliquent Care	2,525,449	3,600,000	3,600,000	2,850,000	2,850,000
607	Payments To State Training	3,767,007	4,591,052	4,591,052	3,046,231	3,046,231
608	Medical Assistance	2,122,821	1,700,000	1,700,000	2,750,000	2,750,000
609	Emergency Assistance For	522,887	850,000	850,000	850,000	850,000
610	Foster Care	24,138,628	25,830,000	25,830,000	24,444,000	24,444,000
618	Med Assist Payments By State	81,971,835	94,211,959	94,211,959	104,501,719	104,501,719
624	Energy Crisis Assistance	-112,435	350,000	350,000	350,000	350,000
626	Day Care Program	16,954,634	16,161,591	16,161,591	17,470,591	16,570,591
<b>Sub Total Direct Appropriations</b>		<b>172,357,490</b>	<b>188,890,602</b>	<b>188,890,602</b>	<b>206,799,041</b>	<b>205,899,041</b>
<b>Total</b>	<b>Appropriations</b>	<b>172,357,490</b>	<b>188,890,602</b>	<b>188,890,602</b>	<b>206,799,041</b>	<b>205,899,041</b>
013	Fed Aid - Health	4,679,412	0	0	0	0
015	Fed Aid - Social Services	29,687,345	30,145,601	30,145,601	41,760,436	41,760,436
025	St Aid - Social Services	27,844,027	28,924,734	28,924,734	21,109,183	21,109,183
035	Co Svc Rev - Social Services	8,182,452	6,907,500	6,907,500	7,957,500	7,957,500
<b>Sub Total Direct Revenues</b>		<b>70,393,236</b>	<b>65,977,835</b>	<b>65,977,835</b>	<b>70,827,119</b>	<b>70,827,119</b>
<b>Total</b>	<b>Revenues</b>	<b>70,393,236</b>	<b>65,977,835</b>	<b>65,977,835</b>	<b>70,827,119</b>	<b>70,827,119</b>
<b>Local (Appropriations - Revenues)</b>		<b>101,964,254</b>	<b>122,912,767</b>	<b>122,912,767</b>	<b>135,971,922</b>	<b>135,071,922</b>



## Social Services Programs Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Medicaid**

Reflects a \$3,300,000 net increase as a result of the indexed cap with one additional weekly share and no IGT appropriation. Increase of \$7,030,000 from the loss of enhanced Federal Medical Assistance Percentage (FMAP) support

- **Temporary Assistance**

The difficult state of the economy has increased the need for these public benefit programs for a larger spectrum of the County's population. When combined with an existing number of non-able bodied recipients who constitute an increasingly difficult population to engage in work activities, the result has been program growth that has not been experienced in years. Growth has been projected to continue into 2012

**Safety Net**

Safety Net gross costs are up a total of \$5,744,000 due to a projected case and cost per case increase. Caseloads are projected at 4,000 in 2012 as compared to 3,216 in the 2011 budget, a 24% increase, while the cost per case is projected to rise by 8%. In the 2011/2012 New York State Adopted Budget, the State Legislature reduced the State Aid to Safety Net from 50% to 29%. Our local share is now 71%, an increase of \$7,800,000

**Family Assistance**

Family Assistance gross costs are up by a total of \$3,200,000 due to a projected case and cost per case increase. Caseloads are projected at 3,575 as compared to 3,150 in the 2011 budget, a 13% increase, while the cost per case is projected to rise by 8%. The 2011/2012 New York State Adopted Budget eliminated all but a small local share of this program by substituting federal dollars for State and local dollars, a decrease of \$9,700,000

- **Foster Care**

Costs are projected to be \$1,400,000 lower than the 2011 BAM as a result of a projected 15% decrease in foster care placements

- **State Training Schools**

The 2012 Adopted reflects a \$1,545,000 decrease as a result of diminished retroactive payments. The projected care days continue to decrease and are budgeted at 6,000 while the cost per day continues to increase and is estimated at \$375

- **Day Care**

Increase of \$409,000 in gross costs and \$3,000,000 million in local costs due to higher caseloads and costs per case as well as the inadequacy of the funding level made available by the federal government and New York State to keep pace with this increased demand. Caseloads for those families on public assistance are projected to increase by 12% while the cost per case is projected to increase by 2.5%. The rise in the Family Assistance caseload with the accompanying work requirement has increased day care costs related to that program. There is a similar increase in the low-income day care program. The economy is changing; there are more families in lower paying jobs which, in turn, increases their likelihood for eligibility with child care subsidies. This scenario in both the welfare and low-income program has resulted in increased costs

## Programs

### Department of Social Services - Programs

#### Medicaid

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.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$95,911,959	\$107,251,719
Local Dollars	\$94,211,959	\$104,501,719
Staffing - Funded	0	0

#### 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.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$19,696,000	\$25,440,000
Local Dollars	\$8,656,220	\$16,416,600
Staffing - Funded	0	0

#### 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.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$21,900,000	\$25,096,500
Local Dollars	\$9,908,559	\$247,965
Staffing - Funded	0	0

### Foster Care

The Foster Care program enables foster care services to be provided through purchase by local social services districts to children who can no longer be maintained in their own homes because of the imminent danger of them being abused or neglected and are placed in the care and custody of the Commissioner of Social Services. Care for needy children is provided in or by any authorized child care agency institution, group residence, group home, agency boarding home or foster family.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$25,830,000	\$24,444,000
Local Dollars	\$3,067,677	\$5,717,419
Staffing - Funded	0	0

### Juvenile Delinquents/Persons in Need of Supervision (PINS)

The Juvenile Delinquents program provides care for children adjudicated as PINS/JD by the Family Court. The child is removed from his/her home by court order and placed in the care and custody of the Commissioner of Social Services or the Office of Children and Family Services. Care may be provided by an authorized child care agency, institution, group residence, group home, agency boarding home or foster family.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$3,600,000	\$2,850,000
Local Dollars	\$770,900	\$415,098
Staffing - Funded	0	0

### New York State Training

State Training Schools provide for the care of a child who is committed to the care and custody of the Office of Children and Family Services by court order and placed in a State Training School.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$4,591,052	\$3,046,231
Local Dollars	\$4,588,552	\$3,043,731
Staffing - Funded	0	0

### 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.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$16,161,591	\$16,570,591
Local Dollars	\$1,286,400	\$4,306,890
Staffing - Funded	0	0

### **Home Energy Assistance Program (HEAP)**

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

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$350,000	\$350,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

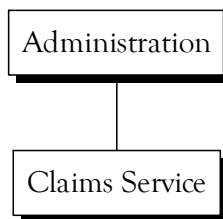
### **Emergency Assistance to Adults (EAA)**

The Emergency Assistance to Adults program provides assistance to aged, blind or disabled individuals and couples in Onondaga County who are eligible for or receiving Federal Supplemental Security Income payments and have applied for assistance to meet emergency needs, which if not met, would endanger the health, safety, or welfare of such persons.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$850,000	\$850,000
Local Dollars	\$422,500	\$422,500
Staffing - Funded	0	0

## Veterans Service Agency

40 - 95



### Department Mission

To provide service, information and advocacy to veterans, dependents, survivors, claimants and others regarding all benefits of the federal state and local governments available to veterans and their families.

## 2011 Accomplishments

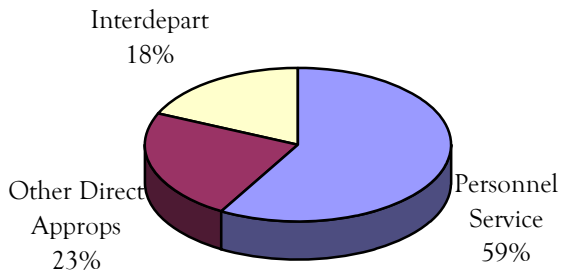
- Provided claims representation under federal laws to veterans, dependents, survivors and other claimants in the changing arena of laws, regulations and operations.
- Continued to significantly increase public outreach to position the VSA as the leading source of information, advocacy and assistance for Veterans and their families in Onondaga County.
- Using the VA.gov website, we continue to work with many of the Nursing Homes and Assisted Living Facilities in our county to streamline the claims application process and make it more efficient for our staff and our Veterans.
- In conjunction with the Syracuse VA Medical Center, designed and conducted a series of outreach events and media phonathons to encourage Veterans and family members to seek more information about benefits.
- In conjunction with the County Clerk, Chairman of the County Legislature and the Legislature's Advisory Committee for Veterans Affairs, continued to increase the number of Veterans and businesses participating in the "FAVOR" Program of business and merchant discounts for honorably discharged Veterans.
- Coordinated with the Syracuse Habitat for Humanity to build two Veteran designated homes on the near West Side of the City of Syracuse.
- Completed changes in benefits delivery, eligibility and claims representation under federal programs. Re-emphasized the continuing education of accredited representatives.
- Director serves as the Chair of Congresswoman Ann Marie Buerkle's Veteran's Advisory Group and serves as a member of U. S. Senator Kirsten Gillibrand's Veterans Advisory Working Group.
- Continued to increase coordination with other departments of County Government to maximize services to county residents that was begun in 2008.
- Director continues to serve as one of the founding members of the "Voices Together Project" steering committee to oversee efforts to establish a Veterans Outreach Center in our community.
- VSA will coordinate burials for some 50 honorable discharged County residents whose families are without funds to see that these events are conducted with respect and dignity.

## Veterans Service Agency

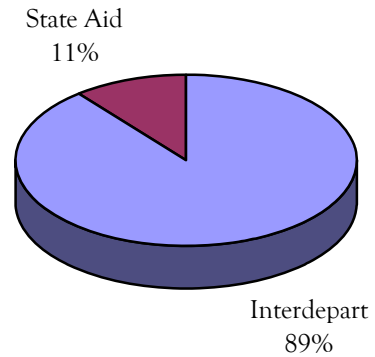
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$363,617	\$390,916	\$27,299	7.51%
Revenues	\$337,293	\$354,916	\$17,623	5.22%
Local	\$26,324	\$36,000	\$9,676	36.76%

### Appropriations



### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	5	3	3	3	0
Funded And Grants	3	3	3	3	0

## Veterans Service Agency Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	153,201	134,961	134,961	153,222	150,314
300	Supplies & Materials	395	532	532	600	600
401	Travel/training	0	143	500	500	500
410	All Other Expenses	81,987	85,139	84,782	85,090	85,090
570	Contracted Client Svcs	5,000	5,000	5,000	5,000	5,000
<b>Sub Total Direct Appropriations</b>		<b>240,583</b>	<b>225,775</b>	<b>225,775</b>	<b>244,412</b>	<b>241,504</b>
120	Employee Benefits - Interdept	55,772	65,539	65,539	79,186	78,163
495	Interdepartmental Expense	66,181	72,303	72,303	71,812	71,249
<b>Sub Total Interdepartmentals</b>		<b>121,953</b>	<b>137,842</b>	<b>137,842</b>	<b>150,998</b>	<b>149,412</b>
<b>Total</b>	<b>Appropriations</b>	<b>362,536</b>	<b>363,617</b>	<b>363,617</b>	<b>395,410</b>	<b>390,916</b>
025	St Aid - Social Services	22,950	22,500	22,500	13,050	12,470
026	St Aid - Other Econ Assist	25,963	14,100	14,100	25,963	25,963
<b>Sub Total Direct Revenues</b>		<b>48,913</b>	<b>36,600</b>	<b>36,600</b>	<b>39,013</b>	<b>38,433</b>
060	Interdepartmental Revenue	294,913	300,693	300,693	316,483	316,483
<b>Sub Total Interdept. Revenues</b>		<b>294,913</b>	<b>300,693</b>	<b>300,693</b>	<b>316,483</b>	<b>316,483</b>
<b>Total</b>	<b>Revenues</b>	<b>343,826</b>	<b>337,293</b>	<b>337,293</b>	<b>355,496</b>	<b>354,916</b>
<b>Local (Appropriations - Revenues)</b>		<b>18,710</b>	<b>26,324</b>	<b>26,324</b>	<b>39,914</b>	<b>36,000</b>



## Veterans Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$15,353 over 2011 BAM due in part to standard salary and wage adjustments, and the upgrade of the Veterans Service Director

## Veterans Service Agency Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	VET SERV DIR	35	74,481 - 96,450	0	0	1	0	
2	VETERANS SERVICE DIR	34	67,946 - 87,966	0	0	0	1	1
3	VET SERVICE DIRECTOR	33	61,990 - 80,235	1	1	0	0	-1
<b>Claims Service</b>								
4	VET SERVICE OFFICER	09	44,522 - 49,246	2	2	2	2	
5	VET SVC OFCR AIDE	06	35,070 - 38,745	1	0	0	0	
6	ACCOUNT CLERK TYP 1	04	30,108 - 33,232	1	0	0	0	
<b>Authorized</b>				<b>5</b>	<b>3</b>	<b>3</b>	<b>3</b>	
<b>Funded Totals</b>				<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	

## Programs

### Veterans Service Agency

#### Claim Service

Accredited representation of claimants to Department of Veterans Affairs in claims against the government. Provides advocacy, information, assistance and representation in all Federal and State programs which have a basis in status as a veteran, active military, reserve (in some cases), dependent, survivor or other type of claimant.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$363,617	\$390,916
Local Dollars	\$26,324	\$36,000
Staffing - Funded	3	3

# Physical Services

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## Section 5

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## Physical Services - Authorized Agencies

80 - 03

### Department Mission

The Physical Services Authorized Agencies work to maintain and protect the County's land and water resources.

**The Cornell Cooperative Extension** is an educational organization that disseminates information and leadership techniques to individuals, families and communities. Core programs include:

- Nutrition and Health: Nutrition monitoring, healthy food choices and food safety
- Individual and Family Well-Being: strong family relationships, basic financial management
- Youth Development: leadership and citizenship skill-building activities for 4-H members, work force preparation
- Agriculture Competitiveness and Profitability: Water quality (nutrient management and non-point source pollution), farm business management practices and dairy science

**The Onondaga County Soil and Water Conservation District** is a special purpose district responsible for protecting and improving natural resources in Onondaga County. The District provides soil and water conservation programs to all residents of the County and implements solutions to priority non-point source water pollution problems. The agency administers conservation education programs throughout the County, with an emphasis on City schools.

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



## Authorized Agencies - Physical Services

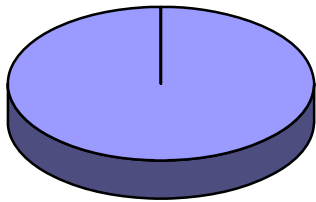
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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$2,305,920	\$188,157	-\$2,117,763	-91.84%
Revenues	\$1,479,742	\$10,000	-\$1,469,742	-99.32%
Local	\$826,178	\$178,157	-\$648,021	-78.44%

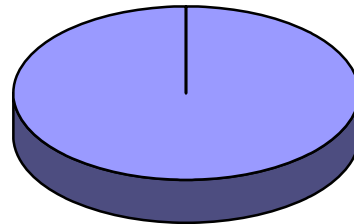
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### Appropriations



Other Direct  
Approps  
100%

### Revenues



Other Rev.  
100%

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## Authorized Agencies - Physical Services Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
825	War Memorial/Oncenter	2,189,018	1,479,742	2,129,742	0	0
869	Centers for Nature	15,000	0	0	10,000	10,000
871	Cooperative Extension Ass'n	283,958	150,000	150,000	283,958	141,979
872	Onon Soil & Water Conserv	52,356	26,178	26,178	72,356	36,178
<b>Sub Total Direct Appropriations</b>		<b>2,540,332</b>	<b>1,655,920</b>	<b>2,305,920</b>	<b>366,314</b>	<b>188,157</b>
<b>Total</b>	<b>Appropriations</b>	<b>2,540,332</b>	<b>1,655,920</b>	<b>2,305,920</b>	<b>366,314</b>	<b>188,157</b>
005	Non Real Prop Tax Items	2,204,018	1,479,742	1,479,742	10,000	10,000
<b>Sub Total Direct Revenues</b>		<b>2,204,018</b>	<b>1,479,742</b>	<b>1,479,742</b>	<b>10,000</b>	<b>10,000</b>
<b>Total</b>	<b>Revenues</b>	<b>2,204,018</b>	<b>1,479,742</b>	<b>1,479,742</b>	<b>10,000</b>	<b>10,000</b>
<b>Local (Appropriations - Revenues)</b>		<b>336,314</b>	<b>176,178</b>	<b>826,178</b>	<b>356,314</b>	<b>178,157</b>

## Physical Services – Authorized Agencies Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Cornell Cooperative Extension**  
Decrease of \$8,021 over 2011 BAM
- **Baltimore Woods Center for Nature**  
Increase of \$10,000 over 2011 Adopted, which reduced the recommended appropriation to \$0
- **Onondaga County Soil & Water Conservation District**  
Increase of \$10,000 over 2011 BAM
- **Oncenter Complex**  
Decrease of \$2,129,742 due to transfer to County General
- **Room Occupancy Tax**  
Decrease of \$1,469,742 due to the transfer of the Oncenter Complex to County General

**Office of Environment  
(Executive Department)**

10 - 36

Office of Environment

**Department Mission**

To develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, polices and programs and to promote responsible stewardship of natural resources for which the County is accountable.

## 2011 Accomplishments

- Established an Inter-departmental Committee to coordinate the County's preparedness planning and strategy development for the impending arrival of Emerald Ash Borer.
- Coordinated the County's interaction with the DEC and EPA regarding the development of a TMDL for Onondaga Lake and associated Phase III phosphorus compliance requirements in the ACJ, including continued development of a predictive Lake water quality model in cooperation with the Onondaga Lake Partnership.
- Initiated dialogue with OCRRA regarding issues relating to up-coming revisions to the Comprehensive Solid Waste Management Plan.
- Continued to coordinate and oversee implementation of the County's Storm Water Management Program in compliance with Federal Clean Water Act Phase II Storm water requirements, as well as implementation of the County's storm water compliance assistance program for other municipalities within the County, and collaboration with the Central New York Regional Planning and Development Board in establishment of a Storm Water Coalition of regulated municipalities in the Syracuse Urban Area.
- Coordinated the County's internal and external technical and legal efforts to address Onondaga Lake Superfund cleanup and liability issues, EPA and DEC's cost recovery claim against the County, and EPA's designation of the County as a Potentially Responsible Party with regard to the Lower Ley Creek Superfund sub-site.
- Performed a central role in leading the efforts of the County's Environmental Sustainability Advisory Committee and their involvement in the development of a comprehensive Climate Action Plan to reduce the carbon footprint associated with County operations.

## Office of Environment

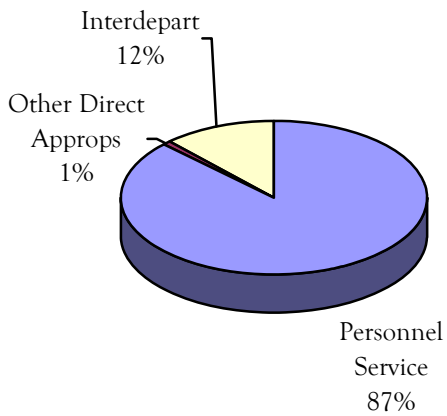
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### Budget Summary

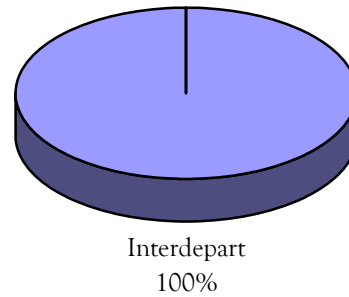
	2011	2012	Change	% Change
Appropriations	\$179,646	\$175,859	-\$3,787	-2.11%
Revenues	\$179,446	\$175,930	-\$3,516	-1.96%
Local	\$200	-\$71	-\$271	-135.50%

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**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	1	1	1	1	0
Funded And Grants	1	1	1	1	0

---

## Office of Environment Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	91,011	93,886	93,886	97,983	97,983
300	Supplies & Materials	0	0	0	400	400
401	Travel/training	146	293	293	800	800
410	All Other Expenses	0	300	300	300	300
<b>Sub Total Direct Appropriations</b>		<b>91,157</b>	<b>94,479</b>	<b>94,479</b>	<b>99,483</b>	<b>99,483</b>
120	Employee Benefits - Interdept	38,314	50,841	50,841	55,440	55,270
495	Interdepartmental Expense	10,297	34,326	34,326	21,137	21,106
<b>Sub Total Interdepartmentals</b>		<b>48,611</b>	<b>85,167</b>	<b>85,167</b>	<b>76,577</b>	<b>76,376</b>
<b>Total</b>	<b>Appropriations</b>	<b>139,768</b>	<b>179,646</b>	<b>179,646</b>	<b>176,060</b>	<b>175,859</b>
060	Interdepartmental Revenue	139,768	179,446	179,446	176,060	175,930
<b>Sub Total Interdept. Revenues</b>		<b>139,768</b>	<b>179,446</b>	<b>179,446</b>	<b>176,060</b>	<b>175,930</b>
<b>Total</b>	<b>Revenues</b>	<b>139,768</b>	<b>179,446</b>	<b>179,446</b>	<b>176,060</b>	<b>175,930</b>
<b>Local (Appropriations - Revenues)</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>-71</b>

## Office of Environment Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased due to standard salary and wage adjustments



## Office of Environment Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
	<b>Office of Environment</b>							
1	ENVIRON DIRECTOR	35	74,481 - 96,450	1	1	1	1	
			<b>Authorized</b>	1	1	1	1	
			<b>Funded Totals</b>	1	1	1	1	

## Programs

### Office of the Environment

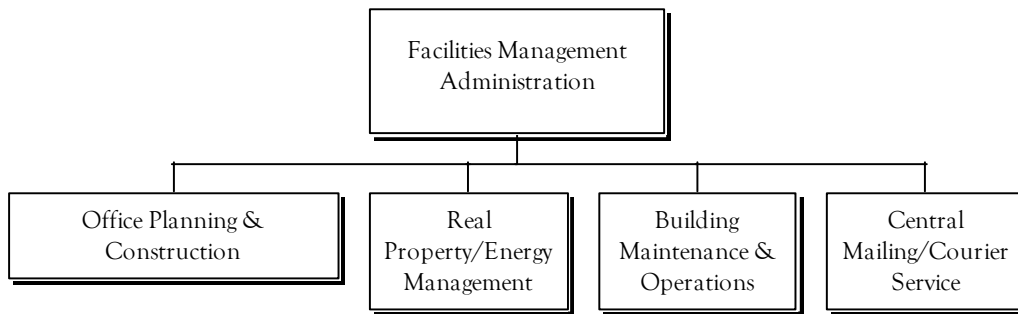
#### Environmental Policy Development and Regulatory Compliance

The Office of the Environment exists to develop and coordinate programs, activities and policies to reduce the County's environmental liabilities, to assist in the development of strategies to incorporate the principles of sustainability into the County's culture, policies and programs and to promote responsible stewardship of natural resources for which the County is accountable.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$179,646	\$175,859
Local Dollars	\$0	(\$71)
Staffing - Funded	1	1

# Facilities Management

80 - 05 - 10



## Department Mission

The mission of the Department of Facilities Management is to provide preventative maintenance, capital project development, rehabilitation/renovation, space management, energy conservation, heating, ventilation and air conditioning (HVAC) systems and operation services for the facilities under its jurisdiction. The department coordinates the Recycling Program, the County Executive's Energy Initiative Program, and other special project services to other County departments. The department is also responsible for providing prompt and efficient mailing and courier services to County departments. All services are provided in compliance with Federal, State and local mandates/codes.

## 2011 Accomplishments

- Monitored and operated all of Park Facilities HVAC Systems in the DH&C Plant via websites and County Ethernet system.
- Installed new steam and chilled water meters in downtown buildings for accurate reports of steam and chilled water usage.
- Generated specifications for Purchasing to bid on sprinkler and fire alarm contracts based on specific vendor panels which saved the County money and provided better service to the County.
- Replaced 'aged' fire alarm panel in the Civic Center and a 'campus' wide network that ties every downtown building with a graphic layout of each buildings fire alarm system for better serviceability and safety for its occupants. This will be monitored in the DH&C Control Room as well as Civic Center Command Center.
- Installed 'new' HVAC Rooftop unit at the Rosamond Gifford Zoo that replaced 'old', inefficient unit.
- Successfully maintained all Park facilities, Libraries, Convention Center and War Memorial by Facilities Staff by not relying on outside service contracts for HVAC which not only gave us ownership of the operation of the equipment, it incurred savings for the County and ensured equipment was being maintained correctly.
- Achieved savings in maintenance, energy and prolong equipment life by installing UV Lights on coils and 'new' technology filters.
- Created re-use design for the newly purchased building at 1000 Erie Boulevard West to consolidate the office and warehouse functions of the Board of Elections following sustainable building practices for energy use, lighting, plumbing and office finishes. Utilized Energy Efficiency and Conservation Block Grant (EECBG) funding for mechanical improvements. Contractors completed mechanical systems work and window installation. All other construction implemented by in-house skilled trades. Construction to be completed in September 2011.
- Designed and developed specifications for Erie Canal Museum window replacement. This project involves the in-kind replacement of forty-eight double hung exterior windows in the Weighlock building, which is listed in the National Registry of Historic Places. Project is being reviewed by the State Historic Preservation Office. Construction to be completed in the 2011 fall construction season.
- Serviced various County departments, such as Comptroller, District Attorney, Health, Information Technology, Law, Legislature, Purchase, Sheriff, Social Services, and Van Duyn Home and Hospital, Cultural Resource Center, City Police, OnCenter and NYS Court Security with design, planning, cost estimating and implementation of office renovations. In-house design and skilled trades were utilized to complete all of the reorganization and remodeling projects. Also, performed in house design, trades and telecommunication support to relocate Economic Development.
- Repaired, restored and repainted all common areas in the War Memorial. Design and constructed new office space for OnCenter and Syracuse Crunch Personnel. Enhanced Syracuse Crunch fitness areas. Self performed painting and restoration of Convention Center. Restored all mechanical systems to operating condition in the OnCenter Complex. Supported and delivered seamless U.S. Bowling

Congress. Modernized fire alarm system in the Convention Center. Completed project packaging for eyebrow and acoustical treatments in the Theatre.

- Upgraded the Everson Plaza including Urban Video project support, event planning and pool modifications.
- Coordinated additional support for departments including professional service studies and building assessments for Transportation, Metro Water, Parks and OCPL.
- Designed improvements at Civic Center command center and District Heating and Cooling Plant control room and boiler room completed by in-house skilled trades to assist in the expanded operation and supervision of county facilities.
- Provided ACM abatement and design services for City of Syracuse facilities staff to reorganized and renovated Syracuse Police Department office spaces for the Syracuse Regional Police Academy.
- Designed and developed specifications for improvements to the Civic Center elevator lobbies. Removed original parquet wood floor to polish concrete sub-floor as an environmentally sustainable solution.
- Continued to input and update existing conditions to CAD drawings with electrical, data, telephone, mechanical and fire alarm systems information. New base plan created from multiple field surveys for Board of Elections building.
- Extended electricity contract for the County's largest electric accounts for 2012 at rates locked in below 2011 rates. Portions of natural gas supply locked-in at prices to ensure 2011 actual costs will be below budget.
- Completed the following portions of the County's Energy Efficiency and Conservation Block Grant (EECBG) strategy:
  - Benchmarking & Energy Audits - Benchmarking and Initial Energy Assessments complete
  - Energy Efficiency Projects in County Facilities - Initial list of new projects identified, detailed evaluation of benefit/cost underway.
  - Retro-Commissioning - Contract awarded, buildings selected, application for NYSERDA co-funding in process
  - Renewable Energy Demonstration Projects - Solar PV installed and operating at Beaver Lake Nature Center. Wind turbine site selected. Bid proposals and permitting issues under evaluation.
  - Revolving Loan Fund - Contract with Central New York Regional Planning and Development Board executed. Marketing and application materials prepared.
  - Energy Website - Complete and operational. [RenewOnondagaCounty.org](http://RenewOnondagaCounty.org)
  - Sustainable Development Master Plan - Contract awarded.

- Climate Action Plan – Contract awarded. Plan in draft.
- Awarded contracts with construction in process for two energy efficiency projects co-funded by NYSERDA:
- Energy Management Upgrade at Van Duyn for which NYSERDA is funding 80% of the estimated project cost of \$360,000. The Van Duyn project is expected to save nearly \$50,000 per year in energy costs for a County investment of \$72,000.
- DH&C Heat Recovery for Justice Center DHW for which NYSERDA is funding 70% of the of the \$265,000 estimated project cost which should save the County approximately \$44,000 per year in energy costs for a County investment of about \$80,000.
- Both projects scheduled to be completed by Fall 2011.
- Specified, Bid and Awarded a Demand Response Program Contract for County facilities. Under this contact, the County will receive monthly revenue for providing the capability to reduce its grid electric load in periods of high electricity demand. It is anticipated that the revenue in the first year will be about \$25,000 with growth as more accounts are added.
- Completed energy efficiency lighting installation at Beaver Lake Nature Center, County Parks Main Office, Sheriff's office and heliport. Contract for installation at branch libraries executed and work has begun. When completed, these projects should save approximately 750,000 kWh annually for a cost savings of about \$110,000 per year.
- Green Initiatives:
- Coordinated and provided construction management for the following Green Infrastructure Projects:
  - Lot B – Townsend Street Parking Lot
  - OnCenter Convention Center Green Roof
  - OnCenter Lot 17 Parking Lot
  - OnCenter Parking Garage
  - Harrison Street - Streetscape Improvements
  - Erie Canal Green Roof
  - Partnered with Syracuse University for a vegetative roof analysis.

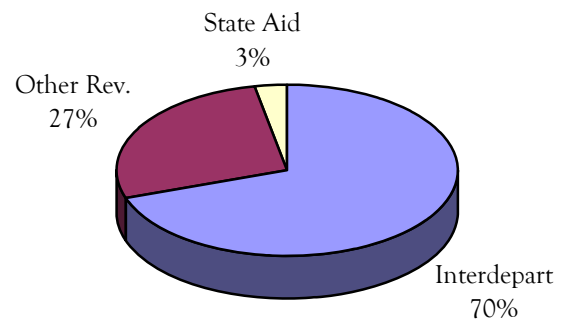
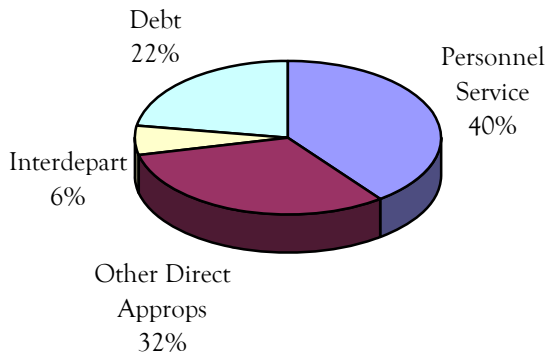
## Facilities Management

### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$25,610,008	\$24,807,383	-\$802,625	-3.13%
Revenues	\$19,057,715	\$19,664,385	\$606,670	3.18%
Local	\$6,552,293	\$5,142,998	-\$1,409,295	-21.51%

#### Appropriations

#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	118	113	125	120	7
Funded And Grants	105	105	112	112	7

## Facilities Management Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	4,534,247	4,857,604	4,857,604	5,436,650	5,382,283
102	Overtime Wages	147,688	100,000	100,000	178,000	178,000
103	Other Employees Wages	119,436	165,980	165,980	163,960	163,960
125	Employee Benefits	15,323	16,640	16,640	41,600	41,600
205	Automotive Equipment	0	0	42,000	0	0
215	Furn & Other Capital Outlay	12,156	17,000	17,000	22,000	22,000
300	Supplies & Materials	774,146	899,268	980,915	1,016,515	1,016,515
401	Travel/training	28,688	31,300	33,380	44,200	44,200
408	Fees For Services, Non-	105,641	143,900	253,854	148,100	148,100
410	All Other Expenses	1,793,415	1,902,922	2,053,170	2,021,126	2,021,126
413	Maintenance, Utilities, Rents	5,575,114	5,358,449	5,891,534	4,815,223	4,615,223
960	Prov For Cap Projects,	301,500	150,000	576,000	0	0
<b>Sub Total Direct Appropriations</b>		<b>13,407,354</b>	<b>13,643,063</b>	<b>14,988,077</b>	<b>13,887,374</b>	<b>13,633,007</b>
120	Employee Benefits - Interdept	2,561,178	3,534,574	3,534,574	4,134,632	4,107,365
495	Interdepartmental Expense	1,357,568	1,384,812	1,384,812	1,515,761	1,513,227
969	Transfer To Debt Service	5,480,518	5,702,545	5,702,545	5,553,784	5,553,784
<b>Sub Total Interdepartmentals</b>		<b>9,399,264</b>	<b>10,621,931</b>	<b>10,621,931</b>	<b>11,204,177</b>	<b>11,174,376</b>
<b>Total</b>	<b>Appropriations</b>	<b>22,806,618</b>	<b>24,264,994</b>	<b>25,610,008</b>	<b>25,091,551</b>	<b>24,807,383</b>
005	Non Real Prop Tax Items	153,629	864,487	864,487	825,940	825,940
012	Fed Aid - Public Safety	1,737	2,000	2,000	2,000	2,000
013	Fed Aid - Health	0	0	18,000	0	0
020	St Aid - Genl Govt Support	528,022	809,397	809,397	614,968	614,968
022	St Aid - Public Safety	840	1,000	1,000	1,000	1,000
030	Co Svc Rev - Genl Govt	38,260	28,876	28,876	37,321	37,321
034	Co Svc Rev - Transportation	342,470	450,161	450,161	399,337	399,337
038	Co Svc Rev - Home & Comm	-403,372	12,411	12,411	12,420	12,420
040	Svc Oth Govt - Gen Govt	3,169,406	2,025,485	2,165,485	2,581,963	2,581,963
042	Svc Oth Govt - Public Safety	0	1,428,561	1,428,561	1,399,365	1,399,365
051	Rental Income	10,019	0	0	43,866	43,866
052	Commissions	-19,493	21,000	21,000	0	0
056	Sales Of Prop & Comp For	16,673	6,244	6,244	13,596	13,596
057	Other Misc Revenues	35,821	200	200	200	200
082	Other Sources	0	0	426,000	0	0
<b>Sub Total Direct Revenues</b>		<b>3,874,012</b>	<b>5,649,822</b>	<b>6,233,822</b>	<b>5,931,976</b>	<b>5,931,976</b>
060	Interdepartmental Revenue	12,395,722	12,823,893	12,823,893	14,006,597	13,732,409
<b>Sub Total Interdept. Revenues</b>		<b>12,395,722</b>	<b>12,823,893</b>	<b>12,823,893</b>	<b>14,006,597</b>	<b>13,732,409</b>
<b>Total</b>	<b>Revenues</b>	<b>16,269,734</b>	<b>18,473,715</b>	<b>19,057,715</b>	<b>19,938,573</b>	<b>19,664,385</b>
<b>Local (Appropriations - Revenues)</b>		<b>6,536,884</b>	<b>5,791,279</b>	<b>6,552,293</b>	<b>5,152,978</b>	<b>5,142,998</b>



## Facilities Management Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 programs:

- **Personnel**  
Net personnel funding increased by \$600,659 and net funded positions increased by six due in part to the transfer of four trades employees from the Park's Department into Facilities, the funding of a Director of Maintenance and Operations to implement the Computerized Maintenance Management System, funding a Construction Administrator to save contracting costs for capital projects, and other standard salary and wage adjustments
- **Supplies and Materials**  
Increase of \$35,600 due in part to increased provision of HVAC supplies and filters to the Oncenter Complex and county departments outside the downtown area (i.e. Parks Department, 911, DOT, branch libraries), increased fuel prices, and inflationary increases to supplies
- **Professional Services**  
Decrease of \$105,754 due in part to 2010 carry-over into 2011
- **All Other Expenses**  
Decrease of \$32,044 due in part to Facilities 2012 installation of intrusion alarms that reduce security staff needed to monitor the buildings. The security savings are partially offset by increases in trash removal and postage
- **Maintenance, Utilities and Rent**  
Decrease of \$1,276,311 due in part to decreased utility costs and the reduction of maintenance projects to County owned facilities
- **Debt Service**  
Decrease by \$148,761 due to the retirement of debt
- **State aid for Court Facilities**  
Decrease by \$194,429 due in part to a decrease in state reimbursement
- **Revenue from parking lots**  
Decrease by \$50,824 due in part to the new bid for parking lot management coming in with a lower monthly payment for Lots A, B, and D
- **Abstract Charges to City of Syracuse**  
Increase by \$387,282 due in part to several special maintenance projects being performed on the Public Safety Building and the Center for Forensic Sciences. Total change includes both 040 and 042 accounts
- **Onondaga County Room Occupancy Taxes (ROT)**  
Decrease by \$38,547 due to decreased ROT revenue being allocated to cover costs for services provided to the Oncenter complex

## Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF FACIL	37	89,519 - 115,969	1	1	1	1	
2	DEP COMM FAC MGMT	35	74,481 - 96,450	2	2	2	2	
3	DIR ENERGY & SUSTAIN	34	67,946 - 87,966	1	1	1	1	
4	DIR OF SECURITY	33	61,990 - 80,235	1	1	1	1	
5	SECRETARY	24	35,853 - 46,309	1	1	1	1	
6	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
7	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
8	CLERK 3	07	37,685 - 41,650	0	1	1	1	
9	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
10	PERSONNEL AIDE	06	35,070 - 38,745	1	0	0	0	
11	CLERK 2	05	32,313 - 35,681	1	1	1	1	
12	DRIVER MESSENGER	04	30,108 - 33,232	1	1	1	1	
<b>Office Planning &amp; Construction</b>								
13	DIR CONST & OFC PLAN	33	61,990 - 80,235	1	1	1	1	
14	CONSTRUCTION ADMINIS	32	56,562 - 73,189	0	0	2	1	1
15	ARCHITECT 2	13	60,326 - 66,807	1	1	1	1	
16	ARCHITECT 1	11	51,144 - 56,605	1	1	1	1	
17	DRAFTING TECH 2	08	40,985 - 45,316	1	1	1	1	
<b>Real Property/Energy Mgmt.</b>								
18	STEAMFITTER	SF	66,841 - 66,841	4	4	4	4	
19	MECH SYS MTCE DIR	34	67,946 - 87,966	0	1	1	1	
20	MECH SYS MTCE SUPV	31	51,615 - 66,768	2	1	1	1	
21	CONTROL ROOM SUP DHC05		51,732 - 57,372	5	5	5	5	
22	BOILER OPER/MTCE	04	47,728 - 52,851	1	1	1	1	
23	MECH SYSTMS MTCE	04	47,728 - 52,851	10	10	10	10	
24	REFRIG MACH OPER	04	47,728 - 52,851	5	5	5	5	
25	BOILER OPERATOR	03	44,262 - 48,847	5	5	5	5	

## Facilities Management Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Bldg. Maintenance &amp; Operations</b>								
26	TILE SETTER	TS	56,681 - 56,681	1	1	1	1	
27	PLUMBER	PL	66,841 - 66,841	5	5	6	6	1
28	PAINTER	PA	54,726 - 54,726	5	6	6	6	
29	ELECTRICIAN	EL	64,581 - 64,581	6	6	9	9	3
30	CARPENTER	CA	59,577 - 59,577	4	4	4	4	
31	DIR BLDG MAINT & OPE	33	61,990 - 80,235	0	0	1	1	1
32	BLDG MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
33	BLDG MTCE OPER AST	10	47,843 - 52,937	1	1	1	1	
34	MTCE WORKER 2	09	44,522 - 49,246	1	1	2	1	
35	LABOR CREW LEADER	08	40,985 - 45,316	1	1	1	0	-1
36	CUSTODIAL CRW LDR 70	07	37,685 - 41,650	1	1	1	1	
37	GROUNDKEEPER	06	35,070 - 38,745	1	1	1	1	
38	MTCE WORKER 1	05	32,313 - 35,681	3	3	3	3	
39	CUSTODIAL WORKER 2	03	28,620 - 31,579	6	3	3	3	
40	LABORER 2	03	28,620 - 31,579	7	4	4	4	
41	CUSTODIAL WKR I (70)	02	27,491 - 30,323	9	9	9	9	
42	CUSTODIAL WORKER 1	02	27,491 - 30,323	12	12	14	14	2
<b>Central Mailing</b>								
43	MAILROOM SUPV	07	37,685 - 41,650	1	1	1	1	
44	MAIL ROOM CLERK	05	32,313 - 35,681	2	2	4	2	
45	DRIVER MESSENGER	04	30,108 - 33,232	3	3	3	3	
<b>Authorized</b>				<b>118</b>	<b>113</b>	<b>125</b>	<b>120</b>	<b>7</b>
<b>Funded Totals</b>				<b>105</b>	<b>105</b>	<b>112</b>	<b>112</b>	<b>7</b>

## Programs

### Facilities Management

#### Administration

The Department of Facilities Management was created by Local Law Resolution #8 in August of 1988. The organization includes three major areas: Administration, Property Management and Financial Management/Human Resources.

Administration is responsible for overall management of the department, program planning and coordinating with the Executive and Legislative branches of County government and building tenants. The costs for Financial Management/Human Resources are also included under Administration; they include financial planning/management, accounting, contract compliance, procurement, inventory control and human resources and personnel training initiatives. Accounting is done within guidelines of GAAP; Human Resources within applicable DOL and Civil Service Regulations, as well as three separate union agreements.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,624,874	\$2,618,365
Local Dollars		\$321,194	\$273,583
Staffing - Funded		10	10
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Managed authorized full-time employees	2010	105	112
Managed department budget as modified	23,919,475	25,568,008	24,807,383

#### Building Maintenance and Operations

Responsible for building maintenance and operations including trade-supported maintenance/repairs to buildings and systems, minor rehab projects, custodial services, grounds care, pest control, recycling/trash/hazardous waste/trash disposal, contract security services and management of the department's information systems. Section 54-J New York State Finance Law; PESH/OSHA, EPA and NYSDEC regulations governing disposal of hazardous waste 40 CFR Parts 260-271, 49 CFR Parts 171 through 177 and 6NYCRR Parts 371, 372, 373 and ADA compliance.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$11,115,067	\$11,708,294
Local Dollars		\$1,088,408	\$944,959
Staffing - Funded		55	61
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Square footage cleaned/maintained	2010	1,587,603	1,587,603
# of trades work order issued	6,373	6,400	6,500

## Central Mail

Coordination of all incoming, outgoing and inter-departmental mail services for the downtown County government complex and several outlying departments, as well as the City of Syracuse and Onondaga Community College. Provide updates to customer base on changes to US Postal Service regulations. Provide courier services for mail and supplies to specific County departments, located outside the downtown complex, on a scheduled basis.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,287,369	\$1,511,123
Local Dollars		\$0	\$0
Staffing - Funded		6	6
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of weekly courier stops	2010	128	128
Inter-departmental mail pieces sorted	70,378	80,000	85,000
Outgoing mail pieces sorted	1,341,212	1,500,000	1,500,000

## Facilities Engineering/Energy Management

Administer and manage the production, distribution and utilization of steam and chilled water for interior air quality and temperature/comfort control through the District Heating & Cooling Plant; the procurement of wellhead natural gas and electricity for use by County departments, the City and the City School District; management of the County's Energy Initiative Program; management of fire detection/suppression systems; management of vertical transportation systems and special projects.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$8,737,805	\$8,424,453
Local Dollars		\$4,233,893	\$3,798,578
Staffing - Funded		30	30
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Produce chilled water to cool buildings (ton3,378,662 hrs)	2010	3,250,000	3,340,000
Produce steam to heat building (lbs)	71,195,177	80,355,000	79,200,000

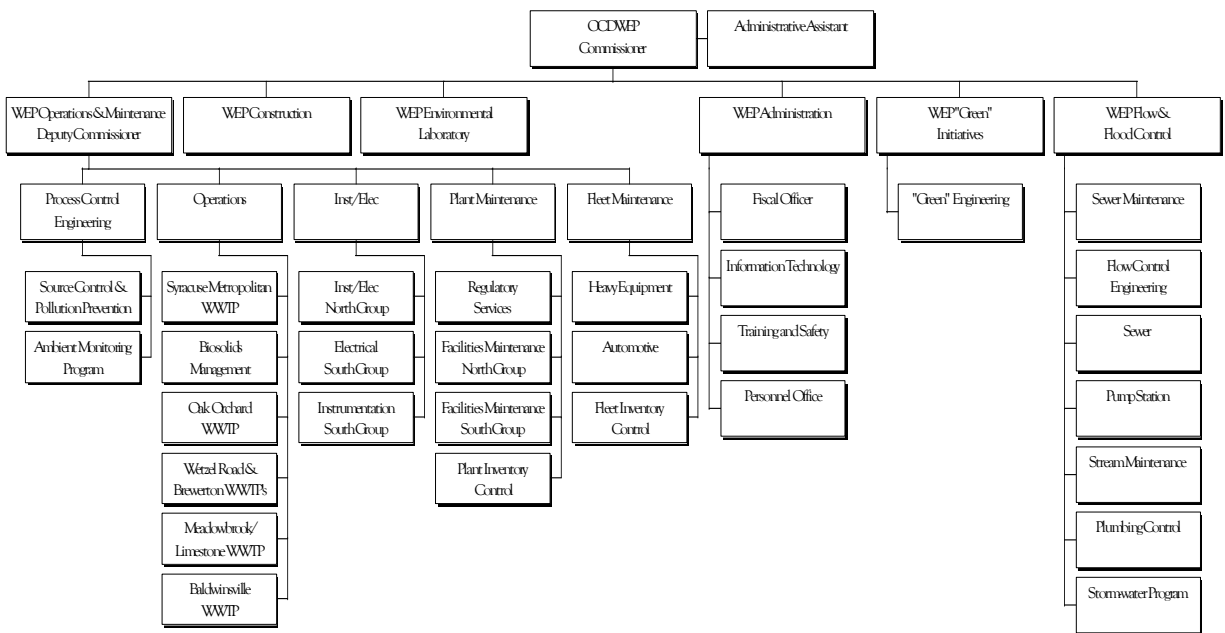
## Construction and Office Planning

Responsibilities include capital project planning and administration; space utilization and design (including long term use); information management systems including space inventory; applicable building codes and ADA compliance; PESH/OSHA compliance; asbestos management; filing and maintenance of all construction documents.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$499,879	\$545,148
Local Dollars		\$147,784	\$125,878
Staffing - Funded		4	5
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Asbestos remediation projects	2010 10	12	10
Square footage maintained on CAD	1,178,486	1,178,486	1,178,486
No. of projects designed and completed in-house	10	27	20

# Water Environment Protection

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## Department Mission

To protect the quality of various Onondaga County water resources by constructing, operating and maintaining facilities for the transportation and treatment of wastewater within the Onondaga County Sanitary District.

## 2011 Accomplishments

- Implemented and/or completed 50 distinct Green Projects as part of the Save the Rain Campaign.
- Developed and implemented the new Green Improvement Fund (GIF) version 2.0.
- Received a \$712,000 grant from the New York State Environmental Facilities Corporation Green Innovation Grant for War Memorial Water Reuse Project.
- Expanded the Rain Barrel Program geographic area to provide for more coverage.
- Initiated the Save the Rain Tree Planting Program.
- Completed the Metro WWTP Total Phosphorus Optimization Project in accordance with ACJ 4<sup>th</sup> Stipulation.
- Completed the Metro WWTP Total Phosphorus Workplan Project in accordance with ACJ 4<sup>th</sup> Stipulation.
- Cleaned and repaired 3 of 4 Metro WWTP's Digesters.
- Completed start -up of the Wetzel Road WWTP upgrade.
- Completed design of the Metro WWTP Grit Project.
- Conducted over 50 tours at the Metro WWTP; conducted Department Annual Open House .
- Continued work on the departments effort to reduce its energy consumption and increase efficiencies.
- Onondaga Lake Water Quality Model completed and validated - including incorporation of ACJ-related study information.
- Conducted an Industrial User Award Ceremony with 33 industrial users.
- Completed and implemented revised AMP in accordance with ACJ 4<sup>th</sup> Stipulation.
- Completed and submitted the ACJ 4<sup>th</sup> Stipulation 2010 Annual Report.
- Completed CSO Facilities Plan and Floatables Control Facility Plan.
- Received NYSDEC design approval and began Construction of the Clinton CSO Storage Project.
- Received NYSDEC design approval and began Construction of the Lower Harborbrook Conveyances Project and Harborbrook Storage Project.
- Completed Design of Sewer Separation Projects 022 and 045.
- Completed the Lower Harborbrook Intercepting Sewer Project
- Completed construction of the Midland 044 Conveyance Pipeline Project.



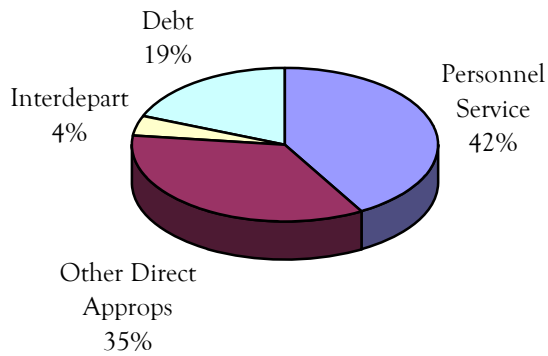
- Completed design of Gatewood Pump Station Improvements.
- Developed scope of services and initiated Phase II of the Microbial Trackdown Study.
- Published the Onondaga Lake Progress Report for 2010.
- Completed and submitted to NYSDEC the 2010 Onondaga County AMP Report.
- Continued efforts to maintain compliance with all safety standards.
- Continued efforts to expand public access defibrillator program to additional WEP facilities.
- Updated, expanded and computerized department's Safety Rule Manual.
- Expanded number and variety of in-house training programs.
- Upgraded Department's Computerized Maintenance Management System.

## Water Environment Protection

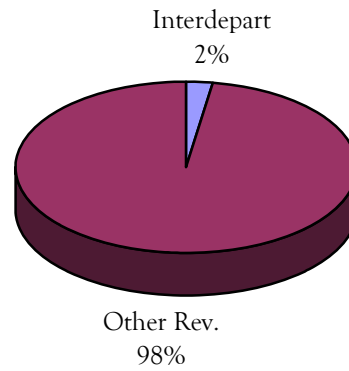
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$67,729,918	\$70,542,913	\$2,812,995	4.15%
Revenues	\$67,729,916	\$70,542,913	\$2,812,997	4.15%
Local	\$2	\$0	-\$2	-100.00%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	388	381	384	384	3
Funded And Grants	372	369	370	370	1

## Water Environment Protection - Grants

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### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$500,350	\$0	-\$500,350	-100.00%
Revenues	\$500,350	\$0	-\$500,350	-100.00%
Local	\$0	\$0	\$0	0.00%

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Appropriations

Revenues

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## Water Environment Protection Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	16,210,914	16,405,748	16,405,748	17,503,008	17,496,065
102	Overtime Wages	900,627	940,000	940,000	973,000	973,000
103	Other Employees Wages	38,094	38,626	38,626	38,690	33,690
118	Prov For Sal & Wage	0	46,000	46,000	0	0
205	Automotive Equipment	526,228	0	51,000	309,000	309,000
215	Furn & Other Capital Outlay	70,499	64,400	70,195	81,170	81,170
300	Supplies & Materials	7,065,776	6,799,908	7,042,152	7,568,425	7,568,425
401	Travel/training	56,029	74,360	80,510	74,360	74,360
408	Fees For Services, Non-	893,814	854,620	1,310,051	972,490	947,490
410	All Other Expenses	2,578,903	2,795,277	2,799,410	2,860,984	2,912,963
413	Maintenance, Utilities, Rents	9,887,873	9,250,174	9,655,593	8,100,213	8,100,213
650	Contingent Account	0	0	160,000	0	0
960	Prov For Cap Projects,	3,500,000	3,975,980	3,975,980	4,500,000	4,500,000
972	Transfer To Grant	300,000	200,000	400,000	400,000	400,000
<b>Sub Total Direct Appropriations</b>		<b>42,028,757</b>	<b>41,445,093</b>	<b>42,975,265</b>	<b>43,381,340</b>	<b>43,396,376</b>
120	Employee Benefits - Interdept	7,666,945	9,878,299	9,878,299	10,878,684	10,843,459
495	Interdepartmental Expense	2,737,584	2,877,216	2,877,216	2,960,416	2,933,590
969	Transfer To Debt Service	13,513,491	11,999,138	11,999,138	13,369,488	13,369,488
<b>Sub Total Interdepartmentals</b>		<b>23,918,020</b>	<b>24,754,653</b>	<b>24,754,653</b>	<b>27,208,588</b>	<b>27,146,537</b>
<b>Total</b>	<b>Appropriations</b>	<b>65,946,777</b>	<b>66,199,746</b>	<b>67,729,918</b>	<b>70,589,928</b>	<b>70,542,913</b>
013	Fed Aid - Health	0	0	14,000	0	0
038	Co Svc Rev - Home & Comm	1,679,802	1,441,970	1,441,970	1,529,650	1,529,650
039	Co Svc Rev - W.e.p.	57,081,838	58,872,165	58,872,165	63,538,583	63,468,709
048	Svc Oth Govt - Home &	2,285,314	2,191,854	2,191,854	1,994,705	1,994,705
050	Interest & Earnings	296,828	87,700	87,700	60,000	60,000
051	Rental Income	36,896	38,004	38,004	39,144	39,144
053	Licenses	414,849	410,000	410,000	410,000	410,000
054	Permits	7,993	6,550	6,550	7,300	7,300
055	Fines & Forfeitures	51,060	46,970	46,970	46,470	46,470
056	Sales Of Prop & Comp For	56,454	147,000	147,000	75,900	75,900
057	Other Misc Revenues	9,707	8,000	8,000	8,500	8,500
082	Other Sources	0	1,333,924	1,830,924	1,200,000	1,222,859
084	Carryover Fund Balance	0	0	1,019,170	0	0
<b>Sub Total Direct Revenues</b>		<b>61,920,741</b>	<b>64,584,137</b>	<b>66,114,307</b>	<b>68,910,252</b>	<b>68,863,237</b>
060	Interdepartmental Revenue	1,435,507	1,615,609	1,615,609	1,679,676	1,679,676
<b>Sub Total Interdept. Revenues</b>		<b>1,435,507</b>	<b>1,615,609</b>	<b>1,615,609</b>	<b>1,679,676</b>	<b>1,679,676</b>
<b>Total</b>	<b>Revenues</b>	<b>63,356,248</b>	<b>66,199,746</b>	<b>67,729,916</b>	<b>70,589,928</b>	<b>70,542,913</b>
<b>Local (Appropriations - Revenues)</b>		<b>2,590,529</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Water Environment Protection Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
300	Supplies & Materials	2,386	0	0	0	0
401	Travel/training	0	0	600	0	0
408	Fees For Services, Non-	159,756	0	305,000	0	0
410	All Other Expenses	51,097	0	194,750	0	0
<b>Sub Total Direct Appropriations</b>		<b>213,239</b>	<b>0</b>	<b>500,350</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>213,239</b>	<b>0</b>	<b>500,350</b>	<b>0</b>	<b>0</b>
010	Fed Aid - Gen'l Govt Support	0	0	300,350	0	0
028	St Aid - Home & Comm Svc	62,901	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>62,901</b>	<b>0</b>	<b>300,350</b>	<b>0</b>	<b>0</b>
070	Inter Trans - Non Debt Svc	300,000	0	200,000	0	0
<b>Sub Total Interdept. Revenues</b>		<b>300,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>362,901</b>	<b>0</b>	<b>500,350</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations - Revenues)</b>		<b>-149,662</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## WEP Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Total personnel funding increased by \$1,072,381 and funded positions increased by 1. The funding increase is due mostly to standard salary and wage adjustments. The overtime is also higher due to additional requirements for SPDES, AMP and CMOM
- **Equipment**  
There is an increase of \$268,975 due to the fact that there were no appropriations for vehicles in 2011 and in 2012 we are recommending to replace some vehicles that are at the end of their lives
- **Supplies**  
There is a \$526,273 increase in this account due mostly to increases in the fuel and chemicals costs
- **Fees for Services**  
This account has a decrease of \$362,561 from 2011 BAM. Professional Services contracts can vary and all of them are not on a calendar year. Adopted 2011 was \$854,620
- **All Other Expenses**  
The increase of \$113,553 is mostly due to an increase in trucking the biosolids, which would include a fuel escalator
- **Maintenance, Utilities and Rent**  
There is a decrease of \$1,555,380 in this account. This increase is due to the drop in utilities cost based on national grids correction of charges
- **Debt Service**  
The debt has increased by \$1,370,350. This increase would have been higher but we have used \$4,682,256 of reserve for bonded debt to offset the debt payments
- **Provisions for Capital Projects**  
There is a \$524,020 increase in this account due to more pay as you go projects
- **Interdepartmental Charges**  
There is an increase of \$1,021,534 mostly due to the employee benefits account
- **Unit Charge**  
The unit charge will increase by \$20.35 to \$358.68. An amount of \$1,222,859 from Fund Balance and an amount of \$4,682,256 from the Reserve for Bonded Debt (RBD) were applied to keep the unit charge at this increase

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	COMM OF WEP	39	112,479 - 145,773	1	1	1	1	
2	DEP COMM OF WEP	37	89,519 - 115,969	0	0	1	1	1
3	DEP COMM OF WEP	36	81,652 - 105,757	1	1	0	0	-1
4	ADMIN DIRECT (WEP)	35	74,481 - 96,450	2	1	1	1	
5	EXEC SECRETARY	26	39,263 - 50,735	1	1	1	1	
6	SANITARY ENGINEER 2	13	60,326 - 66,807	1	1	1	1	
7	ADMIN ASSISTANT	09	44,522 - 49,246	0	1	1	1	
8	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Instrument/Electrical</b>								
9	ELEC MTCE COOR	12	54,463 - 60,293	2	2	2	2	
10	INSTRUMENT MTCE COOR	12	54,463 - 60,293	1	1	1	1	
11	INSTRUMENT CREW LDR	11	51,144 - 56,605	4	4	4	4	
12	MTCE ELEC CRW LDR	11	51,144 - 56,605	4	4	4	4	
13	INSTRUMENT MECH	09	44,522 - 49,246	9	9	9	9	
14	MTCE ELECTRICIAN	09	44,522 - 49,246	12	12	12	12	
15	WASTEWR TR PL MT W IE	07	37,685 - 41,650	12	10	10	10	
16	CLERK 2	05	32,313 - 35,681	1	1	1	1	
<b>Computer</b>								
17	OFFICE AUTO ANALYST	14	66,719 - 73,910	1	1	1	1	
18	COMP TECHNICAL SPEC	12	54,463 - 60,293	1	1	1	1	
19	OFFICE AUTO SUP TECH	08	40,985 - 45,316	1	1	1	1	
<b>Metro Treatment Plant</b>								
20	HEAD WAS TR PL OPER	13	60,326 - 66,807	2	2	2	2	
21	INFORMATION SYS	12	54,463 - 60,293	1	1	1	1	
22	MECH MTCE COORD	12	54,463 - 60,293	1	1	1	1	
23	PRIN WAS TR PL OPER	11	51,144 - 56,605	4	4	4	4	
24	WASTEWR TR PL MAIN CL	11	51,144 - 56,605	3	3	3	3	
25	MTCE CARPTR CRW LDR	09	44,522 - 49,246	1	1	1	1	

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Metro Treatment Plant</b>								
26	SR WASTE TR PL OPER	09	44,522 - 49,246	4	5	5	5	
27	WASTE W TR PL MTC	09	44,522 - 49,246	10	10	10	10	
28	WASTE W TR PL OPER	08	40,985 - 45,316	10	10	10	10	
29	MTCE CARPENTER	07	37,685 - 41,650	1	1	1	1	
30	WASTE W TR PL MT W ME	07	37,685 - 41,650	7	7	7	7	
31	PUMP MAINTENANCE	06	35,070 - 38,745	6	5	5	5	
32	CLERK 2	05	32,313 - 35,681	1	1	1	1	
33	WASTE W TR PL MN H M	05	32,313 - 35,681	7	7	7	7	
34	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
35	CUSTODIAL WORKER 1	02	27,491 - 30,323	1	1	1	1	
36	LABORER 1	01	26,380 - 29,089	1	1	1	1	
<b>Sludge Management</b>								
37	HEAD WAS TR PL OPER	13	60,326 - 66,807	1	1	1	1	
38	WASTE W TR PL MAIN CL	11	51,144 - 56,605	1	1	1	1	
39	SR WASTE TR PL OPER	09	44,522 - 49,246	4	4	4	4	
40	WASTE W TR PL MTC	09	44,522 - 49,246	3	3	3	3	
41	WASTE W TR PL OPER	08	40,985 - 45,316	4	4	4	4	
42	WASTE W TR PL MT W ME	07	37,685 - 41,650	3	3	3	3	
43	PUMP MAINTENANCE	06	35,070 - 38,745	4	3	3	3	
44	MOTOR EQUIP OPER 1	05	32,313 - 35,681	6	6	6	6	
45	WASTE W TR PL MN H M	05	32,313 - 35,681	1	1	1	1	
<b>Meadowbrook-Limestone/Jamesville</b>								
46	HEAD WAS TR PL OPER	13	60,326 - 66,807	1	1	1	1	
47	WASTE W TR PL MAIN CL	11	51,144 - 56,605	1	1	1	1	
48	SR WASTE TR PL OPER	09	44,522 - 49,246	1	1	1	1	
49	WASTE W TR PL MTC	09	44,522 - 49,246	1	1	1	1	
50	WASTE W TR PL OPER	08	40,985 - 45,316	2	2	2	2	



## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Oak Orchard/Brewerton/Wetzel Rd.</b>								
51	HEAD WAS TR PL OPER	13	60,326 - 66,807	1	1	1	1	
52	MECH MTCE COORD	12	54,463 - 60,293	1	1	1	1	
53	PRIN WAS TR PL OPER	11	51,144 - 56,605	5	5	5	5	
54	WASTE TR PL MAIN CL	11	51,144 - 56,605	2	2	2	2	
55	SR WASTE TR PL OPER	09	44,522 - 49,246	4	4	5	5	1
56	WASTE TR PL MTC	09	44,522 - 49,246	3	3	3	3	
57	WASTE TR PL OPER	08	40,985 - 45,316	11	11	11	11	
58	WASTE TR PL MT W ME	07	37,685 - 41,650	2	2	2	2	
59	WASTE TR PL MN H M	05	32,313 - 35,681	5	5	5	5	
<b>B'ville/Harbor Heights/Greenfield</b>								
60	HEAD WAS TR PL OPER	13	60,326 - 66,807	1	1	1	1	
61	WASTE TR PL MAIN CL	11	51,144 - 56,605	1	1	1	1	
62	SR WASTE TR PL OPER	09	44,522 - 49,246	1	1	1	1	
63	WASTE TR PL MTC	09	44,522 - 49,246	2	2	2	2	
64	WASTE TR PL OPER	08	40,985 - 45,316	3	3	3	3	
65	WASTE TR PL MT W ME	07	37,685 - 41,650	2	2	2	2	
66	PUMP MAINTENANCE	06	35,070 - 38,745	1	1	1	1	
67	WASTE TR PL MN H M	05	32,313 - 35,681	1	1	1	1	
<b>Flow Control</b>								
68	PLUMBING CONT SUPV	14	66,719 - 73,910	1	1	1	1	
69	PLUMBING INSPECTOR 2	13	60,326 - 66,807	1	1	1	1	
70	PUMP STA MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
71	SEWER MTCE SUPV	12	54,463 - 60,293	3	3	3	3	
72	WASTE TR PL MAIN CL	11	51,144 - 56,605	2	2	2	2	
73	SEWER MTCE CRW LDR	10	47,843 - 52,937	3	3	3	3	
74	CLOSED CIRCUIT TV OP	09	44,522 - 49,246	3	3	3	3	
75	PLUMBING INSPECTOR 1	09	44,522 - 49,246	3	3	3	3	
76	PUMP STA MTCE WKR 2	08	40,985 - 45,316	6	6	6	6	
77	SEWER MTCE WORKER 2	08	40,985 - 45,316	20	20	20	20	

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Flow Control</b>								
78	UNDER FAC LOC	08	40,985 - 45,316	2	2	2	2	
79	CLOSED CIR TV ATTD	07	37,685 - 41,650	3	3	3	3	
80	PUMP STA MTCE WKR 1	05	32,313 - 35,681	9	9	9	9	
81	SEWER MTCE WORKER 1	05	32,313 - 35,681	18	18	18	18	
82	MOTOR EQUIP	04	30,108 - 33,232	1	1	1	1	
83	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
84	LABORER 1	01	26,380 - 29,089	1	1	1	1	
<b>Inventory Control</b>								
85	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
86	STOREKEEPER	07	37,685 - 41,650	4	3	3	3	
87	STOCK CLERK	04	30,108 - 33,232	5	4	4	4	
88	STOCK ATTENDANT	02	27,491 - 30,323	0	0	1	1	1
89	LABORER 1	01	26,380 - 29,089	1	1	1	1	
<b>Lake Improvement Project</b>								
90	WASTEW TR P CON IN 2	14	66,719 - 73,910	1	1	1	1	
91	WASTEW TR P CON IN 1	12	54,463 - 60,293	1	1	1	1	
92	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
93	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
94	ENGINEERING AIDE 2	07	37,685 - 41,650	1	1	1	1	
<b>Fiscal</b>								
95	FISCAL OFFICER	33	61,990 - 80,235	1	1	1	1	
96	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
97	ACCOUNT CLERK 3	08	40,985 - 45,316	0	0	1	1	1
98	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
<b>Personnel</b>								
99	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
100	CLERK 2	05	32,313 - 35,681	1	1	1	1	

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Process, Eng. &amp; Lab Svc. Superv.</b>								
101	INSTRUMENT/ELEC	33	61,990 - 80,235	1	1	1	1	
102	WASTEW TR PL MT SUPT	33	61,990 - 80,235	1	1	1	1	
103	WASTEW TR PL SUPT	33	61,990 - 80,235	1	1	1	1	
104	MECHANICAL ENGINEER	13	60,326 - 66,807	1	1	1	1	
105	STENOGRAPHER 2	06	35,070 - 38,745	1	1	1	1	
106	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
<b>Flow Control Supervision</b>								
107	SEWER MTCE & INSP EN	35	74,481 - 96,450	1	1	1	1	
108	SEWER MTCE SUPT	33	61,990 - 80,235	1	1	1	1	
109	PROG COOR (STRM MGT)	13	60,326 - 66,807	1	1	1	1	
110	SANITARY ENGINEER 2	13	60,326 - 66,807	2	2	2	2	
111	STENOGRAPHER 2	06	35,070 - 38,745	1	0	0	0	
112	CLERK 2	05	32,313 - 35,681	0	1	1	1	
113	TYPIST 2	05	32,313 - 35,681	2	2	2	2	
<b>Construction</b>								
114	WASTEW TR PL CON SUP	33	61,990 - 80,235	1	1	1	1	
115	WASTEW TR P CON IN 2	14	66,719 - 73,910	2	2	2	2	
116	WATER SYS CONST ENG	13	60,326 - 66,807	1	1	1	1	
117	WASTEW TR P CON IN 1	12	54,463 - 60,293	1	1	1	1	
118	STENOGRAPHER 2	06	35,070 - 38,745	1	0	0	0	
<b>Safety &amp; Training</b>								
119	TRAINING OFFICER	31	51,615 - 66,768	1	1	1	1	
<b>Fleet Management</b>								
120	EQUIP MTCE SUPV	33	61,990 - 80,235	1	1	1	1	
121	HEAVY EQUIP MECH C L	11	51,144 - 56,605	1	1	1	1	
122	AUTO MECH CREW LDR	09	44,522 - 49,246	1	1	1	1	
123	HEAVY EQUIP MECH 2	09	44,522 - 49,246	4	4	4	4	
124	HEAVY EQUIP MECH 1	08	40,985 - 45,316	9	7	7	7	

## Water Environment Protection Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Fleet Management</b>								
125	INV CTL SUPV	08	40,985 - 45,316	0	1	1	1	
126	CLERK 2	05	32,313 - 35,681	1	2	2	2	
127	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
128	CLERK 1	02	27,491 - 30,323	1	0	0	0	
<b>Engineering &amp; Lab Svcs.</b>								
129	SANITARY LAB DIRECT	33	61,990 - 80,235	1	1	1	1	
130	SANITARY ENGINEER 3	31	51,615 - 66,768	4	4	4	4	
131	SANITARY CHEM 2	13	60,326 - 66,807	1	1	1	1	
132	SANITARY ENGINEER 2	13	60,326 - 66,807	5	5	5	5	
133	SANITARY CHEM 1	11	51,144 - 56,605	4	4	4	4	
134	SANITARY ENGINEER 1	11	51,144 - 56,605	6	6	6	6	
135	SANITARY BIOCHEMIST	10	47,843 - 52,937	1	1	1	1	
136	WASTEWATER TECH 2	10	47,843 - 52,937	3	3	3	3	
137	SR SANITARY TECH	09	44,522 - 49,246	5	5	5	5	
138	WASTEWATER TECH 1	08	40,985 - 45,316	11	11	11	11	
139	SANITARY TECH	07	37,685 - 41,650	9	9	9	9	
140	CLERK 2	05	32,313 - 35,681	1	1	1	1	
141	DATA EQUIP OPER	04	30,108 - 33,232	2	2	2	2	
<b>Authorized</b>				<b>388</b>	<b>381</b>	<b>384</b>	<b>384</b>	<b>3</b>
<b>Funded Totals</b>				<b>372</b>	<b>369</b>	<b>370</b>	<b>370</b>	<b>1</b>

## Programs

### Water Environment Protection - Consolidated

#### Administration/Accounting/Personnel

Executive administration of department, payroll, accounting, interdepartmentals, personnel matters, debt, utilities, etc.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$38,726,747	\$40,652,318
Local Dollars		\$38,726,747	\$40,652,318
Staffing - Funded		13	13
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Authorized positions as adopted or recommended	<b>2010</b>	381	384
	388		
Actual, Adopted, Adopted	65,946,777	66,199,746	70,542,913

#### Construction

Manage, administer, and coordinate the department's construction program from preliminary planning through design, construction and startup, including new facilities, and repair and rehabilitation of existing facilities. Perform design and inspection of construction.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$346,174	\$370,679
Local Dollars		\$346,174	\$370,679
Staffing - Funded		6	6
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
In-house construction projects. All aspects of the construction division. Awarded projects, emergency repairs, roofing, paving, fencing...	<b>2010</b>	50	50
	67		

#### Training & Safety

The Training and Safety Division serves to address the training and safety needs of the Department. Working under the general supervision of the Administrative Director, the Training Officer is responsible for planning, implementing and supervising a comprehensive department-wide employee training and safety program.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$221,128	\$235,188
Local Dollars		\$221,128	\$235,188
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Lost time accidents	<b>2010</b>	10	8
	18		

### **Fleet Management**

Operating from two (2) repair facilities, both at the Metro WWTP, this division maintains and repairs virtually all of the County- owned vehicles, with the exception of the Department of Transportation. Equipment and vehicles repaired includes light, medium and large duty trucks, passenger cars, SUV's, mini-vans, lawn mowers and other various types of small equipment.

Fleet Management also arranges for disposal of all vehicles as well as maintains and repairs the Department's stationary power generators throughout our consolidated sanitary district.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,182,313	\$2,927,038
Local Dollars		\$863,100	\$1,745,737
Staffing - Funded		16	19
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Vehicle repair costs (all departments)	<b>2010</b>	1,831,812	1,886,766
	1,778,459		

### **Engineering & Laboratory Services**

Administration and implementation of programs designed to control the nature of non-domestic wastewater discharge to the collection system, recover costs for wastewater treatment, monitor the effectiveness of existing treatment systems and newly implemented abatement measures in reducing pollutant discharges, monitor the water quality of Onondaga Lake and its tributaries, conduct special studies as required, and provide analytical services to various sections of the Department. The Laboratory is comprised of approximately sixty (23) employees in four distinct, closely related sections, Biochemistry, Nutrients, Microbiology and Trace Metals.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,957,088	\$3,096,759
Local Dollars		\$1,620,418	\$1,745,385
Staffing - Funded		48	46
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Number of analyses performed	2010	94,399	105,000
Number of samples collected	13,015	13,148	16,000
No. of Industrial users in compliance with all applicable limits, pretreatment standards and reporting requirements	33	35	37
No. of Industrial Users in significant non compliance (snc) that were in snc in the previous year	1	0	0

### Flow Control

The County owns, operates and maintains the major wastewater conveyances (400 miles of sewer trunk network and fifty-five (55) combined sewer overflows), fifty-six (56) remote pumping stations and seven (7) regional treatment facilities within the Onondaga County Sanitary District.

In addition to the County owned facilities, the department operates and maintains wastewater conveyances under contract agreement for seventeen (17) different municipalities throughout Onondaga County. Overall the department is responsible for the operation and maintenance of more than 2,083 miles of sanitary sewer pipe, 45,000 manhole structures and more than 150 wastewater pumping station and combined sewer overflow control facilities.

The division is comprised of three separate sections, Sewer Maintenance, Pump Station Operation and Maintenance, and Plumbing Inspection Control. The division has six (6) New York State Certified Codes Enforcement Officers, and more than ten (10) New York State Wastewater Collection System Certified Operators.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$3,858,326	\$4,185,214
Local Dollars		\$2,499,719	\$2,306,981
Staffing - Funded		79	78
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
No. of alarm responses	2010	1024	1,000

**Wastewater Treatment**

The County owns, operates and maintains six (6) wastewater treatment facilities ranging from 3MGD to 84.2MGD. The facilities are the Metropolitan Wastewater Treatment Plant, Meadowbrook-Limestone, Oak Orchard, Brewerton, Wetzel Rd., and Baldwinsville-Seneca Knolls. In addition we have an extensive Biosolids program that processes an average of 100 wet ton per day of biosolids.

Operation of these facilities includes activities provided in this portion of the program profiles, including Instrumentation/Electrical, Inventory Control, and Maintenance.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$16,321,470	\$17,213,500
Local Dollars		\$16,321,470	\$17,213,500
Staffing - Funded		199	201
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Efficiency or % Compliance (no. of reported discharge values, no. of SPDES permit violations)	99%	>99%	>99%

**Computer Management**

Administer and implement all computer activities, software applications and purchasing of computer software and hardware.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$342,871	\$410,218
Local Dollars		\$342,871	\$410,218
Staffing - Funded		4	4
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Problem Calls	1200	1200	1200
No. of work orders	2000	2000	2000

**Lake Improvement Project Office (LIPO)**

The Project Management Office maintains overall administrative, management and coordination responsibilities; provides comprehensive communications and information dissemination; coordinates project environmental review and addresses impact avoidance and mitigation; and manages construction projects relative to the Amended Consent Judgment.



<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,243,629	\$1,451,999
Local Dollars		\$1,243,629	\$1,451,999
Staffing - Funded		2	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Cumulative no. of ACJ projects completed.	2010 32	2011 34	2012 36
Official count by contracts per Dave Colbert			

**Water Environment Protection  
Flood Control Division**

**80 - 33 - 20**

**Department Mission**

To protect property from flooding within the various County Drainage Districts.

## 2011 Accomplishments

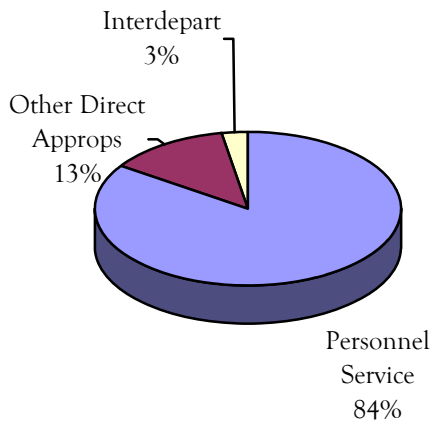
- Prevented flooding within the four drainage districts to the extent possible.
- Completion of the restoration of the West 2<sup>nd</sup> Street Basin within the Bear Trap Ley Creek Drainage District.
- Completion of revised procedures related to the inspection frequency and emergency action plan for the Velasko Road Detention Basin Dam within the Harbor Brook Drainage District.
- Continue to coordinate with Lockheed Martin Corporation on the Bloody Brook Voluntary Clean-up Agreement.

## WEP Flood Control

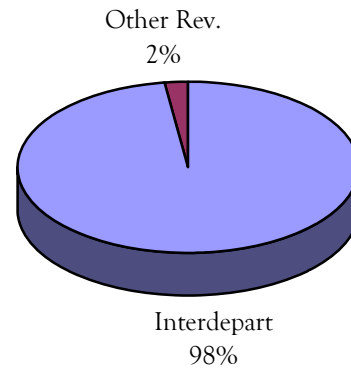
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$885,293	\$1,107,328	\$222,035	25.08%
Revenues	\$885,293	\$1,107,328	\$222,035	25.08%
Local	\$0	\$0	\$0	0.00%

### Appropriations



### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	14	14	14	14	0
Funded And Grants	12	12	12	12	0

## WEP Flood Control Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	407,661	457,105	457,105	512,455	512,455
102	Overtime Wages	26,660	32,106	32,106	33,230	33,230
103	Other Employees Wages	4,613	5,800	5,800	5,800	5,800
205	Automotive Equipment	0	0	0	80,000	80,000
215	Furn & Other Capital Outlay	13,998	0	0	0	0
300	Supplies & Materials	30,945	33,008	36,180	41,928	41,928
401	Travel/training	1,263	1,045	5,245	4,675	4,675
410	All Other Expenses	0	2,700	2,700	3,100	3,100
413	Maintenance, Utilities, Rents	6,104	10,585	10,585	10,513	10,513
<b>Sub Total Direct Appropriations</b>		<b>491,244</b>	<b>542,349</b>	<b>549,721</b>	<b>691,701</b>	<b>691,701</b>
120	Employee Benefits - Interdept	234,654	325,383	325,383	385,551	384,369
495	Interdepartmental Expense	6,282	10,189	10,189	31,258	31,258
<b>Sub Total Interdepartmentals</b>		<b>240,936</b>	<b>335,572</b>	<b>335,572</b>	<b>416,809</b>	<b>415,627</b>
<b>Total</b>	<b>Appropriations</b>	<b>732,180</b>	<b>877,921</b>	<b>885,293</b>	<b>1,108,510</b>	<b>1,107,328</b>
082	Other Sources	0	20,000	20,000	25,000	25,000
084	Carryover Fund Balance	0	0	7,372	0	0
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>20,000</b>	<b>27,372</b>	<b>25,000</b>	<b>25,000</b>
060	Interdepartmental Revenue	732,181	857,921	857,921	1,083,510	1,082,328
<b>Sub Total Interdept. Revenues</b>		<b>732,181</b>	<b>857,921</b>	<b>857,921</b>	<b>1,083,510</b>	<b>1,082,328</b>
<b>Total</b>	<b>Revenues</b>	<b>732,181</b>	<b>877,921</b>	<b>885,293</b>	<b>1,108,510</b>	<b>1,107,328</b>
<b>Local (Appropriations - Revenues)</b>		<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Flood Control Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Total personnel funding increased by \$56,474 from 2011 BAM mostly due to due standard salary and wage adjustments
- **Equipment**  
There is an increase of \$80,000 due to the request to replace the back hoe. The current equipment, a FIAT model, fails and it is difficult and time consuming to get repair parts from another country
- **Supplies**  
There is an increase of \$5,748 in this account due to the increase in fuel prices
- **Interdepartmental Charges**  
There is an increase of \$80,055 in the interdepartmental expenses due to en increase in employee benefits expenses
- **Flood Districts**  
The charge to be spread to our four flood districts will increase by \$224,407 compared to 2011 BAM
  - Beartrap/Ley Creek tax levy will increase by \$165,801. This is largely due to a Capital project
  - Bloody Brook tax levy will increase by \$10,784
  - Meadowbrook tax levy will increase by \$19,914
  - Harbor Brook tax levy will increase by \$15,516

## WEP Flood Control Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Flood Control</b>								
1	STREAM MTCE SUPV	12	54,463 - 60,293	1	1	1	1	
2	STREAM MTCE CREW LDR	10	47,843 - 52,937	1	1	1	1	
3	STREAM MTCE WORKER 2	08	40,985 - 45,316	5	5	5	5	
4	MOTOR EQUIP OPER 2	06	35,070 - 38,745	2	2	2	2	
5	STREAM MTCE WORKER 1	05	32,313 - 35,681	5	5	5	5	
			<b>Authorized</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	
			<b>Funded Totals</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	

## Programs

### Water Environment Protection - Flood Control

#### Administration of Drainage Districts

The Flood control Section maintains approximately 40 miles of streams and four flood storage basins located in the Bloody Brook, Bear Trap-Ley Creek, Meadowbrook and Harbor Brook Drainage Districts. These benefit districts consist of urban areas subject to flash flooding and storm water pollutant transport. Responsibilities include inspection, cleaning, flood protection, flood basin management, dam safety programs and landscaping maintenance.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$877,921	\$1,107,328
Local Dollars		\$0	\$0
Staffing - Funded		12	12
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Debris removed (cu.yd.)	2010	738	800



## Bear Trap-Ley Creek Drainage District Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
711	Certiorari Proceedings	2,077	2,000	2,000	2,000	2,000
960	Prov For Cap Projects,	0	0	0	175,000	175,000
<b>Sub Total Direct Appropriations</b>		<b>2,077</b>	<b>2,000</b>	<b>2,000</b>	<b>177,000</b>	<b>177,000</b>
495	Interdepartmental Expense	307,516	358,818	358,818	455,074	455,074
969	Transfer To Debt Service	114,300	108,600	108,600	102,875	102,875
<b>Sub Total Interdepartmentals</b>		<b>421,816</b>	<b>467,418</b>	<b>467,418</b>	<b>557,949</b>	<b>557,949</b>
<b>Total</b>	<b>Appropriations</b>	<b>423,893</b>	<b>469,418</b>	<b>469,418</b>	<b>734,949</b>	<b>734,949</b>
002	Real Prop Tax - Spl Dist	484,652	469,418	469,418	634,949	634,949
082	Other Sources	0	0	0	100,000	100,000
<b>Sub Total Direct Revenues</b>		<b>484,652</b>	<b>469,418</b>	<b>469,418</b>	<b>734,949</b>	<b>734,949</b>
<b>Total</b>	<b>Revenues</b>	<b>484,652</b>	<b>469,418</b>	<b>469,418</b>	<b>734,949</b>	<b>734,949</b>
<b>Local (Appropriations - Revenues)</b>		<b>-60,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Bloody Brook Drainage District Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
711	Certiorari Proceedings	61	0	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>61</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
495	Interdepartmental Expense	95,183	111,063	111,063	140,856	140,856
969	Transfer To Debt Service	165,730	161,938	161,938	157,929	157,929
<b>Sub Total Interdepartmentals</b>		<b>260,913</b>	<b>273,001</b>	<b>273,001</b>	<b>298,785</b>	<b>298,785</b>
<b>Total</b>	<b>Appropriations</b>	<b>260,974</b>	<b>273,001</b>	<b>273,001</b>	<b>298,785</b>	<b>298,785</b>
002	Real Prop Tax - Spl Dist	258,813	255,881	255,881	266,665	266,665
082	Other Sources	0	0	0	15,000	15,000
<b>Sub Total Direct Revenues</b>		<b>258,813</b>	<b>255,881</b>	<b>255,881</b>	<b>281,665</b>	<b>281,665</b>
060	Interdepartmental Revenue	29,409	17,120	17,120	17,120	17,120
<b>Sub Total Interdept. Revenues</b>		<b>29,409</b>	<b>17,120</b>	<b>17,120</b>	<b>17,120</b>	<b>17,120</b>
<b>Total</b>	<b>Revenues</b>	<b>288,222</b>	<b>273,001</b>	<b>273,001</b>	<b>298,785</b>	<b>298,785</b>
<b>Local (Appropriations - Revenues)</b>		<b>-27,248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Meadow Brook Drainage District Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
495	Interdepartmental Expense	146,437	170,866	170,866	216,702	216,702
969	Transfer To Debt Service	592,424	579,826	579,826	553,904	553,904
<b>Sub Total Interdepartmentals</b>		<b>738,861</b>	<b>750,692</b>	<b>750,692</b>	<b>770,606</b>	<b>770,606</b>
<b>Total</b>	<b>Appropriations</b>	<b>738,861</b>	<b>750,692</b>	<b>750,692</b>	<b>770,606</b>	<b>770,606</b>
002	Real Prop Tax - Spl Dist	776,919	750,692	750,692	770,606	770,606
<b>Sub Total Direct Revenues</b>		<b>776,919</b>	<b>750,692</b>	<b>750,692</b>	<b>770,606</b>	<b>770,606</b>
<b>Total</b>	<b>Revenues</b>	<b>776,919</b>	<b>750,692</b>	<b>750,692</b>	<b>770,606</b>	<b>770,606</b>
<b>Local (Appropriations - Revenues)</b>		<b>-38,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Harbor Brook Drainage District Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
960	Prov For Cap Projects,	233,000	20,000	20,000	0	0
<b>Sub Total Direct Appropriations</b>		<b>233,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
495	Interdepartmental Expense	183,045	213,582	213,582	270,878	270,878
969	Transfer To Debt Service	176,860	170,700	170,700	158,920	158,920
<b>Sub Total Interdepartmentals</b>		<b>359,905</b>	<b>384,282</b>	<b>384,282</b>	<b>429,798</b>	<b>429,798</b>
<b>Total</b>	<b>Appropriations</b>	<b>592,905</b>	<b>404,282</b>	<b>404,282</b>	<b>429,798</b>	<b>429,798</b>
002	Real Prop Tax - Spl Dist	652,140	404,282	404,282	419,798	419,798
082	Other Sources	0	0	0	10,000	10,000
<b>Sub Total Direct Revenues</b>		<b>652,140</b>	<b>404,282</b>	<b>404,282</b>	<b>429,798</b>	<b>429,798</b>
<b>Total</b>	<b>Revenues</b>	<b>652,140</b>	<b>404,282</b>	<b>404,282</b>	<b>429,798</b>	<b>429,798</b>
<b>Local (Appropriations - Revenues)</b>		<b>-59,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programs

### Water Environment Protection - Drainage

#### Bear Trap-Ley Creek

Costs associated with the operation and maintenance of the District, including the pro-rata share of the Flood Control administrative unit.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$469,418	\$734,949
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Bloody Brook Drainage District

Costs associated with the operation and maintenance of the District, including the pro-rata share of the Flood Control administrative unit.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$273,001	\$298,785
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Meadow Brook Drainage District

Costs associated with the operation and maintenance of the District, including the pro-rata share of the Flood Control administrative unit.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$750,692	\$770,606
Local Dollars	\$0	\$0
Staffing - Funded	0	0

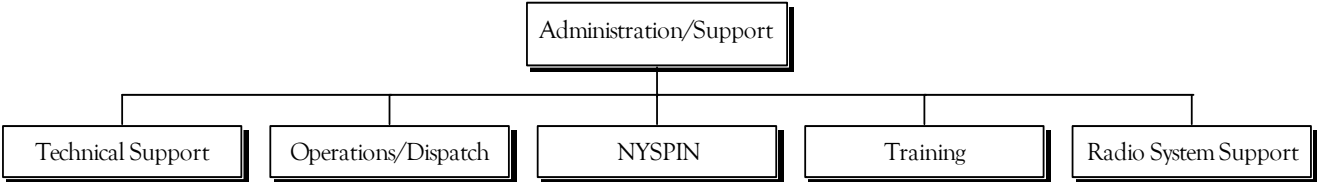
#### Harbor Brook Drainage District

Costs associated with the operation and maintenance of the District, including the pro-rata share of the Flood Control administrative unit.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$404,282	\$429,798
Local Dollars	\$0	\$0
Staffing - Funded	0	0

# Emergency Communications

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## Department Mission

The mission of the Onondaga County Department of Emergency Communications is to serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them.

## 2011 Accomplishments

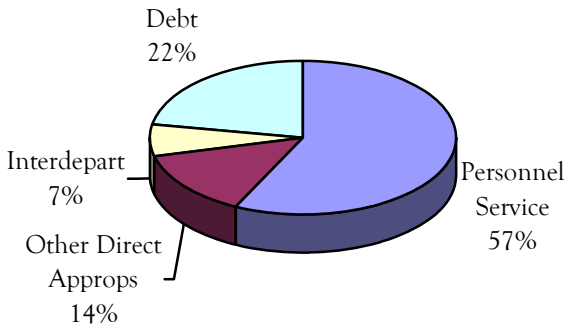
- Answered at least 90% of all incoming 9-1-1 emergency calls within ten seconds of connection and 95% of all 9-1-1 calls within 20-seconds or less.
- Provided customers with the ability to provide customer service feedback via the Department's website.
- Reviewed and revised the Department's sick leave policy and procedure to ensure that employee rights are maintained while misuse is effectively eradicated.
- Continued to seek grant-funding opportunities and additional revenue sources.
- Researched the feasibility of utilizing the old Sheriff's substation building for technical support work areas and training space.
- Provided comprehensive training to all NYSPIN staff, both full time and cross-trained employees, in all aspects of the IJP system, which are applicable to teletype entries and inquiries.
- Worked with New York State Homeland Security, the NYS Interoperable and Emergency Communication Board, and the NYS 9-1-1 Coordinators in developing standards for NG-9-1-1 and interoperability.
- Maintained 100% reliability of the Onondaga County Interoperable County Interoperable Communications System (OCICS) digital trunked land mobile radio and simulcast alerting paging systems.
- Improved upon our recruitment, selection and training process in an effort to attract, maintain, and retain the best qualified candidates including partnering with community groups and organizations in an effort to attract minority applicants in an effort to achieve a workforce that is as diverse as the community that we serve.
- Obtained 9-1-1 Call Center Partner Program Recognition from the National Center for Missing and Exploited Children (NCMEC). Complete NCMEC training for call center management.
- Maintained compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) Public Safety Communications accreditation standards.
- Revised and updated the Field Guide for Public Safety Personnel which provides information to public safety field personnel with information about the 9-1-1 Center.
- Continued to develop relationships with contiguous Counties to investigate ways to share costs and increase operational efficiency.
- Continued development of the Tactical Interoperable Communications Plan (TICP) to foster collaboration on a joint interoperable communications network for the Central New York State Syracuse Region, which includes the counties of Onondaga, Cayuga, Cortland, Madison, and Oswego.
- Continued development of the plan to enter into inter-municipal agreements to share Onondaga County's Master Site Server with contiguous counties through the Central New York Interoperable Communications Consortium (CNYICC).

## E911 - Emergency Communications

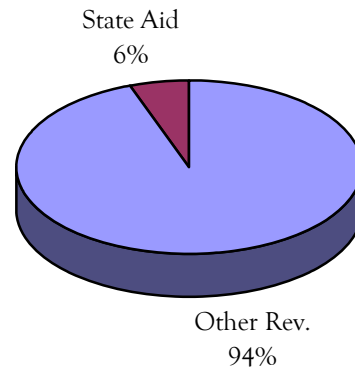
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$20,767,223	\$21,324,323	\$557,100	2.68%
Revenues	\$4,289,263	\$4,269,982	-\$19,281	-0.45%
Local	\$16,477,960	\$17,054,341	\$576,381	3.50%

**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	162	160	160	160	0
Funded And Grants	149	149	149	149	0



## E911 - Emergency Communications Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	6,740,635	7,091,142	7,091,142	7,307,260	7,288,992
102	Overtime Wages	858,451	784,792	784,792	812,260	812,260
103	Other Employees Wages	80,371	50,000	50,000	50,000	50,000
205	Automotive Equipment	0	0	0	0	0
300	Supplies & Materials	44,367	39,374	40,607	37,408	37,408
401	Travel/training	24,692	30,987	30,987	30,600	30,600
408	Fees For Services, Non-	5,091	13,000	19,116	13,000	13,000
410	All Other Expenses	60,765	56,727	56,727	57,592	57,592
413	Maintenance, Utilities, Rents	1,824,901	2,875,647	2,912,052	2,819,154	2,819,154
960	Prov For Cap Projects,	0	0	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>9,639,273</b>	<b>10,941,669</b>	<b>10,985,423</b>	<b>11,127,274</b>	<b>11,109,006</b>
120	Employee Benefits - Interdept	2,879,967	3,649,094	3,649,094	4,055,142	4,037,805
495	Interdepartmental Expense	1,282,783	1,419,964	1,419,964	1,435,127	1,421,768
969	Transfer To Debt Service	3,094,808	4,712,742	4,712,742	4,755,744	4,755,744
<b>Sub Total Interdepartmentals</b>		<b>7,257,558</b>	<b>9,781,800</b>	<b>9,781,800</b>	<b>10,246,013</b>	<b>10,215,317</b>
<b>Total</b>	<b>Appropriations</b>	<b>16,896,831</b>	<b>20,723,469</b>	<b>20,767,223</b>	<b>21,373,287</b>	<b>21,324,323</b>
005	Non Real Prop Tax Items	3,624,349	3,949,699	3,949,699	3,949,699	3,949,699
022	St Aid - Public Safety	248,965	0	0	236,684	236,684
051	Rental Income	72,061	71,520	71,520	75,199	75,199
056	Sales Of Prop & Comp For	7,898	6,397	6,397	8,400	8,400
057	Other Misc Revenues	3,506	261,647	261,647	0	0
<b>Sub Total Direct Revenues</b>		<b>3,956,779</b>	<b>4,289,263</b>	<b>4,289,263</b>	<b>4,269,982</b>	<b>4,269,982</b>
<b>Total</b>	<b>Revenues</b>	<b>3,956,779</b>	<b>4,289,263</b>	<b>4,289,263</b>	<b>4,269,982</b>	<b>4,269,982</b>
<b>Local (Appropriations - Revenues)</b>		<b>12,940,052</b>	<b>16,434,206</b>	<b>16,477,960</b>	<b>17,103,305</b>	<b>17,054,341</b>

## Emergency Communications Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$225,318 due to standard salary and wage adjustments
- **Maintenance, Utilities, and Rents**  
Decrease of \$92,898 due to decreased utility costs
- **Transfer to Debt Service**  
Increase of \$43,002 due to recent capital project upgrades
- **State Aid Public Safety**  
Decrease of \$24,963 due to the reduction in the availability of funds through the New York State Local Enhanced Wireless 911 Program. Aid transferred from the account, "Other Miscellaneous Revenues" to "St. Aid - Public Safety"

## Department of Emergency Communications Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration/Support</b>								
1	COMM OF EMER COMMUN	37	89,519 - 115,969	1	1	1	1	
2	DEP COMM EM COM (OP)	34	67,946 - 87,966	1	1	1	1	
3	SECRETARY	24	35,853 - 46,309	1	1	1	1	
4	PUB SAFE SHIFT SUPV	12	54,463 - 60,293	3	3	3	3	
5	ACCOUNTANT 2	11	51,144 - 56,605	1	1	1	1	
6	SUP OF DISP OPER	10	47,843 - 52,937	3	3	3	3	
7	ACCOUNT CLERK 2	07	37,685 - 41,650	1	1	1	1	
8	CLERK 2 (B/W SALY)	05	32,313 - 35,681	4	4	4	4	
9	TYPIST 2	05	32,313 - 35,681	1	1	1	1	
<b>Operations/Dispatch</b>								
10	PUB SAFE SHIFT SUPV	12	54,463 - 60,293	7	7	7	7	
11	SUP OF DISP OPER	10	47,843 - 52,937	28	26	26	26	
12	PUB SAF DISP	09	44,522 - 49,246	83	83	83	83	
13	PUB SAFE TELECOMM	07	37,685 - 41,650	28	28	28	28	
<b>Authorized</b>				<b>162</b>	<b>160</b>	<b>160</b>	<b>160</b>	
<b>Funded Totals</b>				<b>149</b>	<b>149</b>	<b>149</b>	<b>149</b>	

## Programs

### Emergency Communications

#### Administration/Support

This program plans, organizes and directs the operations of the Department of Emergency Communications including the management of 9-1-1 Center facilities, resources, equipment, and staff. It reviews system hardware and software and prepares specifications for the purchase of new systems as necessary and performs all long-range resource planning. This program serves as the liaison to other County Departments and outside agencies and is responsible for managing the Department's on-going public safety communications accreditation process through the Commission of Accreditation for Law Enforcement Agencies (CALEA). This program is also responsible for budget preparation & monitoring, supplies ordering & payment processing, payroll & timekeeping, personnel processing, recruitment and selection, community education, the Department's Personnel Advisory Committee, Annual Report preparation, as well as all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$5,496,209	\$844,312
Local Dollars		\$5,424,689	\$768,910
Staffing - Funded		6.5	6.5
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Operated within adopted budget	yes	yes	yes

#### Calltaking & Dispatch

This program provides all public safety call taking and communications. This includes answering incoming emergency telephone calls and dispatching the appropriate emergency service providers) from among 57 fire departments, 19 police agencies, and 20 ambulance services. This program provides necessary information, support, and data for criminal and fire response and investigations from local, state, and national databases. It provides emergency medical dispatch services for all countywide medical emergencies. It also addresses complaints and problems from both the public and emergency service provider agencies.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$14,037,876	\$14,360,326
Local Dollars		\$9,826,530	\$10,173,943
Staffing - Funded		128.5	128.5
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Dispatches	505,320	507,500	510,000
Wireless calls	221,149	241,576	250,000
Total calls	544,986	562,223	570,000

## Technical Support

This program monitors and maintains the Technical Systems connected to and within the 911 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony, the radio console and microwave systems, the computer aided dispatch (CAD) system, mapping, the New York State Police Information Network (NYSPIN) terminals, the Criminal History and Incident Reporting System (CHAIRS) terminals, and multiple other computer based applications and interface components for outside agencies. The Technical Support program is the primary group dealing with wireless, VOIP (Voice Over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors. The supervisor of Technical Support acts as the Project Manager for projects such as the upgraded CAD, Mobile Data Radio Network, and Records Management System.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$340,267	\$354,797
Local Dollars		\$340,267	\$354,797
Staffing - Funded		3.5	3.5
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Communication outages		0	0

## NYSPIN

This program exchanges, shares and stores sensitive information from local, state, national, and international law enforcement agency databases including the New York State Police Information Network (NYSPIN), the New York State Division of Criminal Justice Service (DCJS), the federal National Crime Information Center (NCIC), the National Law Enforcement Telecommunications System (NLETS), the New York State Division of Motor Vehicles (DMV), New York State Office of Homeland Security Counter-Terrorism network, as well as international law enforcement databases, probation databases, and parole databases. This includes monitoring incoming transmissions as well as entering, modifying, supplementing, locating, canceling and/or performing inquiries on records in the databases.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$393,306	\$430,079
Local Dollars		\$386,909	\$421,882
Staffing - Funded		6	6
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Teletypes sent		20,000	20,000

## Training

This program is responsible for employee training at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. This includes training for employees on new systems such as the telephone system, Computer Aided

Dispatch (CAD) system, radio systems, and other new technologies. Training and training support is also provided to public safety agencies in regard to systems such as CAD, NetViewer, IMobile, and the OCICS Radio System.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$254,809	\$314,104
Local Dollars		\$254,809	\$314,104
Staffing - Funded		2.5	2.5
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Training hours	<b>2010</b>	<b>2011</b>	<b>2012</b>
	17,232	20,000	20,000

### Radio System Support

This program monitors and maintains the Onondaga County Interoperable Communications System (OCICS). Onondaga County has invested nearly \$40 million in the OCICS. The OCICS will provide the radio communication link encompassing the 95 emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Metro Water Board, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. The entire OCICS is administered and managed by the Department of Emergency Communications.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$201,002	\$264,961
Local Dollars		\$201,002	\$264,961
Staffing - Funded		2	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
OCICS outages	<b>2010</b>	<b>2011</b>	<b>2012</b>
	0	0	0

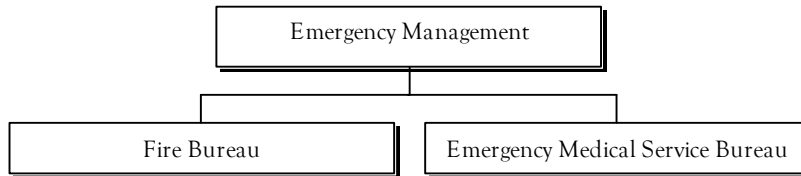
### Debt Service

Funding to support expenses related to servicing the debt on the borrowing for Department of Emergency Communications Capital Projects.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$0	\$4,755,744
Local Dollars		\$0	\$4,755,744
Staffing - Funded		0	0

# Emergency Management

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## Department Mission

### Emergency Management

To ensure the quality of life for all citizens of Onondaga County, it is the mission of the Department of Emergency Management to continually engage in emergency planning and preparedness for our entire community, and technical skills development of all first responders.

By providing training and coordination of County-wide fire services and emergency medical services, and partnering with government agencies, community and volunteer organizations, the Department of Emergency Management provides comprehensive, coordinated response and recovery for our Community; and procedures for the continuity of government and its functions during emergencies and disasters.

## 2011 Accomplishments

### Administration

- Transitioned to a new Commissioner and Code Enforcement Officer

### Emergency Management Planning Initiatives

- Maintained the NIMS (National Incident Management System) and ICS ( Incident Command System) training for disaster response and management personnel utilizing NIMS national training standards.
- Collaborated with the Urban Area Security Initiative (UASI), which partners the City of Syracuse, Madison County and Oswego County to continue updating individual Comprehensive Emergency Management Plans to reflect current regionalization efforts and capabilities.
- Continued to train senior staff, department heads, and other agency representatives in EOC operations.

### Emergency Management Preparedness and Response Initiatives

- Chaired the Domestic Preparedness Committee with multi-agency representation, and continued assessments and preparedness efforts throughout the year.
- Continued to participate actively on numerous community preparedness committees, councils and associations that include a broad spectrum of emergency response partners.
- Facilitated application and implementation of awarded funds to the Syracuse Urban Area Security Initiative and other Homeland Security Grant Program grants.
- Expanded response protocols; and trained and exercised with EM50, a mobile command unit. The unit was deployed more than 15 times during the year in support of public safety organizations for both emergency situations and planned events.
- Continued the expansion of the Regional Hazardous Materials Response Team and protocols by integrating the County Hazardous Materials Team and the City of Syracuse Fire Department Hazardous Materials Response Team.
- Participated in aircraft accident response, chemical weapon response, hospital and long-term care facility evacuation, mutual-aid evacuation plan, isolation and quarantine, a bio-detection system, radiological emergency, water emergency, severe winter storm, ice storm and several hazardous material drills.

### Fire Bureau

- Responded to all major incidents.
- Represented the County Fire Service in all aspects of the new Interoperable Radio System, Computer Aided Dispatch System implementation and Records Management system development.
- Coordinated over 1600 hours of State fire instruction for volunteer fire departments and assisted in the delivery of additional local training sessions.



- Established an After Action Review process to assess the status of the County Fire Mutual Aid Plan, the County Fire Bureau, and the county fire services.
- Provided contract Code Enforcement services to the Village of Solway to assist their implementation of a new Rental Property compliance ordinance, generating \$14,000 in revenue.

#### **EMS Bureau**

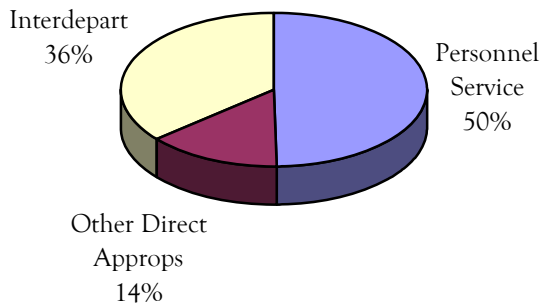
- Partnered with the Central New York Police Academy to administer and instruct two 40-hour Emergency Medical First Responder Courses to academy students.
- Provided administrative and managerial sponsorship for 20 EMS training sites and 50 CPR instructors.
- Trained 1,856 EMS/Fire/Police personnel and civilians in First Aid and CPR/Automated External Defibrillation [AED].

## Emergency Management

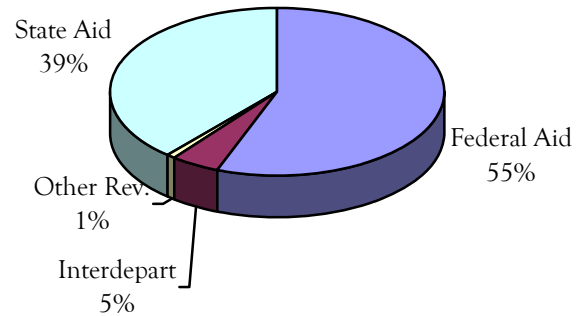
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$1,094,607	\$1,105,895	\$11,288	1.03%
Revenues	\$219,407	\$284,391	\$64,984	29.62%
Local	\$875,200	\$821,504	-\$53,696	-6.14%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	9	8	8	8	0
Funded And Grants	9	8	8	8	0

## Emergency Management - Grants

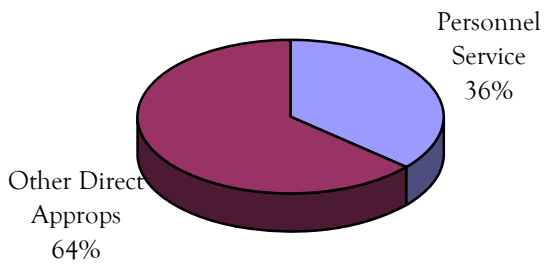
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### Budget Summary

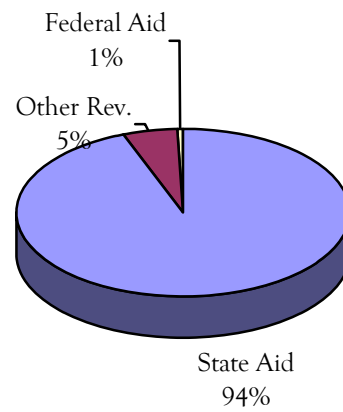
	2011	2012	Change	% Change
Appropriations	\$3,666,781	\$675,309	-\$2,991,472	-81.58%
Revenues	\$3,666,781	\$675,309	-\$2,991,472	-81.58%
Local	\$0	\$0	\$0	0.00%

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Appropriations



Revenues



## Emergency Management Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	348,696	314,855	314,855	330,323	316,965
102	Overtime Wages	0	500	500	500	500
103	Other Employees Wages	33,633	24,000	24,000	24,000	24,000
300	Supplies & Materials	8,399	7,254	9,113	14,200	14,200
401	Travel/training	9,667	10,597	10,597	11,200	11,200
408	Fees For Services, Non-	10,360	53,530	53,530	110,000	110,000
410	All Other Expenses	716	1,510	1,510	1,825	1,825
413	Maintenance, Utilities, Rents	13,616	19,500	19,609	20,200	20,200
<b>Sub Total Direct Appropriations</b>		<b>425,087</b>	<b>431,746</b>	<b>433,714</b>	<b>512,248</b>	<b>498,890</b>
120	Employee Benefits - Interdept	157,595	209,792	209,792	212,244	208,009
495	Interdepartmental Expense	392,415	451,101	451,101	400,308	398,996
<b>Sub Total Interdepartmentals</b>		<b>550,010</b>	<b>660,893</b>	<b>660,893</b>	<b>612,552</b>	<b>607,005</b>
<b>Total</b>	<b>Appropriations</b>	<b>975,097</b>	<b>1,092,639</b>	<b>1,094,607</b>	<b>1,124,800</b>	<b>1,105,895</b>
012	Fed Aid - Public Safety	155,782	139,777	139,777	167,943	158,491
023	St Aid - Health	9,865	53,530	53,530	110,000	110,000
032	Co Svc Rev - Public Safety	11,451	12,000	12,000	0	0
056	Sales Of Prop & Comp For	0	0	0	1,800	1,800
057	Other Misc Revenues	3,779	0	0	0	0
<b>Sub Total Direct Revenues</b>		<b>180,877</b>	<b>205,307</b>	<b>205,307</b>	<b>279,743</b>	<b>270,291</b>
060	Interdepartmental Revenue	18,917	14,100	14,100	14,100	14,100
<b>Sub Total Interdept. Revenues</b>		<b>18,917</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>
<b>Total</b>	<b>Revenues</b>	<b>199,794</b>	<b>219,407</b>	<b>219,407</b>	<b>293,843</b>	<b>284,391</b>
<b>Local (Appropriations - Revenues)</b>		<b>775,303</b>	<b>873,232</b>	<b>875,200</b>	<b>830,957</b>	<b>821,504</b>

## Emergency Management Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	63,270	139,938	397,942	149,542	149,542
102	Overtime Wages	10,293	6,000	6,000	22,000	22,000
103	Other Employees Wages	23,763	90,000	90,000	25,000	25,000
205	Automotive Equipment	0	190,000	190,000	67,000	67,000
215	Furn & Other Capital Outlay	237,562	245,000	586,460	57,000	57,000
300	Supplies & Materials	270,665	154,000	1,138,100	42,510	42,510
401	Travel/training	6,277	183,570	214,060	62,000	62,000
408	Fees For Services, Non-	212,657	377,787	444,067	82,000	82,000
410	All Other Expenses	154,047	135,000	362,296	57,000	57,000
413	Maintenance, Utilities, Rents	8,516	135,000	135,000	62,000	62,000
<b>Sub Total Direct Appropriations</b>		<b>987,050</b>	<b>1,656,295</b>	<b>3,563,925</b>	<b>626,052</b>	<b>626,052</b>
120	Employee Benefits - Interdept	20,798	50,260	102,856	49,257	49,257
<b>Sub Total Interdepartmentals</b>		<b>20,798</b>	<b>50,260</b>	<b>102,856</b>	<b>49,257</b>	<b>49,257</b>
<b>Total</b>	<b>Appropriations</b>	<b>1,007,848</b>	<b>1,706,555</b>	<b>3,666,781</b>	<b>675,309</b>	<b>675,309</b>
012	Fed Aid - Public Safety	4,077,423	4,000	4,000	3,500	3,500
022	St Aid - Public Safety	-3,095,890	1,667,555	3,627,781	636,809	636,809
042	Svc Oth Govt - Public Safety	168,633	35,000	35,000	35,000	35,000
<b>Sub Total Direct Revenues</b>		<b>1,150,166</b>	<b>1,706,555</b>	<b>3,666,781</b>	<b>675,309</b>	<b>675,309</b>
070	Inter Trans - Non Debt Svc	-1	0	0	0	0
<b>Sub Total Interdept. Revenues</b>		<b>-1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Revenues</b>	<b>1,150,165</b>	<b>1,706,555</b>	<b>3,666,781</b>	<b>675,309</b>	<b>675,309</b>
<b>Local (Appropriations - Revenues)</b>		<b>-142,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Emergency Management Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$2,110 due to standard salary and wage adjustments
- **Supplies and Materials**  
Increase of \$5,087 due to restoring depleted supplies
- **Fees for Services**  
Increase of \$56,470 due to additional training of Emergency Response personnel, which is entirely reimbursed by New York State

### Revenue

- **Code Enforcement**  
Decrease of \$12,000 due to not renewing the Enforcement Assistance Program contract with the Village of Solvay
- **Federal Aid Civil Defense**  
Increase of \$28,166 due to additional funding availability through the Federal/NYS Local Emergency Management Performance Grant Program
- **New York State Emergency Training**  
Increase of \$56,470 for training of additional Emergency Response personnel
- **Homeland Security Grants**  
Decrease of \$2,990,972 in the Homeland Security Grant program due to federal budget cuts and receiving \$0 funding in the Urban Area Security Initiative Grant Program

## Emergency Management Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Emergency Management</b>								
1	COMM OF EMER MGT	36	81,652 - 105,757	0	0	1	0	
2	COMM OF EMER	35	74,481 - 96,450	1	1	0	1	
3	ADMIN ANALYST 2	11	51,144 - 56,605	1	1	1	1	
4	PROG ASST EMERG MNG	10	47,843 - 52,937	1	1	1	1	
5	PROG COOR (EMER MGT)	10	47,843 - 52,937	1	1	1	1	
6	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
7	INFORMATION AIDE	02	27,491 - 30,323	1	0	0	0	
<b>Codes Enforcement</b>								
8	DIR OF EMER MNG FIRE	33	61,990 - 80,235	1	1	1	1	
9	CODES ENF OFFICER	11	51,144 - 56,605	1	1	1	1	
<b>Fire Investigation</b>								
10	DIR EMER MED SERV	33	61,990 - 80,235	1	1	1	1	
<b>Authorized</b>				<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	
<b>Funded Totals</b>				<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	

## Programs

### Emergency Management

#### Emergency Management

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.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$463,901	\$439,842
Local Dollars		\$401,990	\$328,602
Staffing - Funded		3	3
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Response assistance provided	2010	40	50
Training, drills and exercises	14	10	12
Planning/preparedness activities	70	45	50

#### Fire Bureau

County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police agency having jurisdiction to pursue prosecution of a criminal arson case.

The bureau also provides fire prevention program assistance and enforcement of the NYS Building Code on County property.

The Special Operations Response Team [SORT] is an emergency response unit that renders assistance to all municipalities in the County in the areas of hazardous materials/terrorist incidents, technical rope rescue and search and rescue. Incident command and management of large scale events is provided by the bureau by a corps of trained personnel, both paid and volunteer.



<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$463,901	\$410,867
Local Dollars		\$387,890	\$303,956
Staffing - Funded		3	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Incident responses to provide assistance	2010	400	450
Hazardous materials team training accomplished	35	30	40
Fire investigation incidents completed	145	150	160

### Emergency Medical Services Bureau

The Emergency Medical Services (EMS) program coordinates and sponsors emergency medical training, and serves in an advisory capacity to the County Executive. Additionally, the Bureau staff participates with several outside agencies in the refinement of response guidelines related to Weapons of Mass Destruction including chemical, biological, radiologic, nuclear, explosive incidents. Staff also coordinates EMS activities at major emergency incidents, promotes volunteer recruitment and retention activities, coordinates a critical incident stress management team and maintains EMS response statistics within the County. The EMS Bureau directs County policy on EMS matters and generally monitors the EMS system while serving in an advisory capacity to EMS providers in the system.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$164,837	\$255,186
Local Dollars		\$83,352	\$188,946
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Percentage passing	2010	97%	97%
No. of students	100	100	125
No. of courses	8	8	10

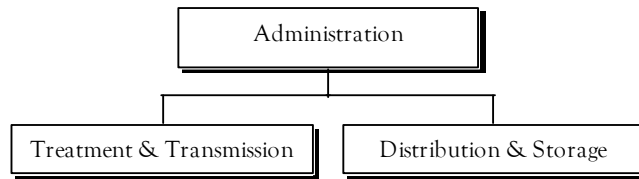
### Homeland Security Grants

Assist in the preparation, training, and readiness of Onondaga County for terrorist threats and natural disasters through the State Homeland Security Program and the Urban Area Security Initiative.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,706,555	\$675,309
Local Dollars		\$0	\$0
Staffing - Funded		2	2

# Metropolitan Water Board

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## Department Mission

The Metropolitan Water Board (MWB) is the administrative body of the Onondaga County Water District (OCWD). Its mission is to provide clean, safe, reliable, sustainable and cost-efficient wholesale drinking water from Lake Ontario to the Central Upstate New York region. Integral to this mission is the MWB's role as an essential public health resource and economic development asset for the community.

The MWB was created to provide drinking water from Lake Ontario to municipal corporations and public authorities and to supplement the limited capacity of the area's primary retail water utilities - Onondaga County Water Authority (OCWA - Otisco Lake supply) and The City of Syracuse (Skaneateles Lake supply). The MWB system has the capacity to sustain production of nearly 60 million gallons/day and store 110 million gallons of water for emergencies, including fire protection, loss of power and periods of drought.

From an intake off the shore of Oswego, New York, MWB pumps "raw" water to its nearby Water Treatment Plant where it is filtered, purified and tested prior to the transmission of "finished" water to the Terminal Reservoir in the Town of Clay. From Terminal Reservoir, water is pumped east, west and south to other MWB operated storage facilities and connections.

To fund major capital improvement projects, MWB collects ad valorem taxes from three zones of assessment and external customers (outside of the OCWD). Operating and maintenance expenses are supported by sales revenue generated through wholesale water rates.

## 2011 Accomplishments

### Treatment and Transmission

- Purified, treated and conveyed over 7 billion gallons (annual) of Lake Ontario water in compliance with New York State Department of Health (NYSDOH) standards for drinking water, meeting or exceeding all state and federal regulations and standards.
- Completed Phase I and Phase II of the Partnership for Safe Water a cooperative effort between the U.S. EPA and five national water utility professional/trade/research associations. The Partnership is a self-evaluation program designed to assist in the optimization of treatment plant performance.
- Monitored and maintained water quality throughout the treatment, transmission and distribution system, through the performance of nearly 11,000 chemical, bacteriological and microscopic analyses by the MWB NYS Department of Health Certified Environmental Laboratory.
- Created savings through in-sourced management of Lake Ontario water quality testing performed by contract laboratories.
- Completed electrical substation improvements at the Raw Water Pump Station to improve system reliability through component redundancy.

### Distribution and Storage

- Completed program to refurbish Eastern Pump Station pumps, reducing summer (peak) electrical demand at this station by approximately 35%.
- Continued to develop and implement proactive preventive maintenance program for electrical and mechanical systems.
- Performed on-going valve performance verification and replacement as needed to assure valve operability throughout the system.

### Administration/General

- Secured Legislative bond approval for Terminal Tanks and Farrell Pump Station design and construction to comply with U.S. EPA Long Term 2 Enhanced Surface Water Treatment Rule (LT2ESWTR), with anticipated December 2011 bid.
- In partnership with the Onondaga County Water Authority, completed replacement of other uncovered storage facilities at the Eastern and Western sites.
- Continued to develop and implement Strategic Initiatives with focus on programs and investment in Energy Conservation and Optimization, System Automation and Pre-failure Replacements, through proactive asset management planning.

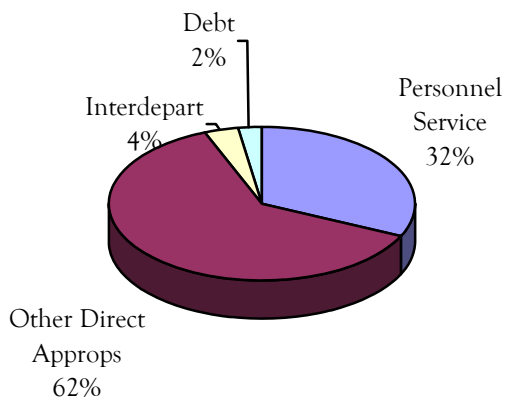
- Joined, in collaboration with the City of Syracuse and Onondaga County Water Authority (OCWA), the U.S. EPA WaterSense Program, a U.S. EPA partnership program which promotes the value of water efficiency.
- Consolidated MWB multi-facility workforce through Operator and Maintenance cross-training and cross-assignment, resulting in reduced overtime and travel, better ability to adapt to leave absences and retirement transitions, as well as improved communications and employee relations.
- Initiated IT updates which facilitated modernization of communication, accounting and training procedures. This work will remain ongoing.
- Implemented trial of American Water Works Association (AWWA) eLearning Program for Operator Licensing Continuing Education to create consistency in quality of training, greater accessibility for off-shift Operators, and greater choice of course topics, while reducing travel time, expense and green house gas footprint.
- Continuous Improvement to internal Administrative systems and processes:
  - Conversion of manual internal accounting system to software-based system, improving and expanding access to financial management information
  - Improved Inventory Procedures and Inventory Management, including disposal of obsolete materials and equipment
  - Reallocated work duties as a result of ERI changes
  - Improved workflow and productivity through internal procedural changes
- Developed TRACC (Trust, Respect, Accountability, Communication and Collaboration), an on-going employee engagement process resulting in:
  - Improved intra-departmental communication, leading to resolution of past scheduling issues and reduction in disciplinary actions and grievances
  - Staff cross-training
  - Increased accountability and productivity
- Participated in the presentation of results from the SUNY College of Environmental Science and Forestry (ESF) study, funded by the U.S. EPA, of utilization of lake water from Lake Ontario (and other regional sources) for regional cooling purposes.
- Updated MWB web site: [www.ongov.net/mwb](http://www.ongov.net/mwb)

## Metropolitan Water Board

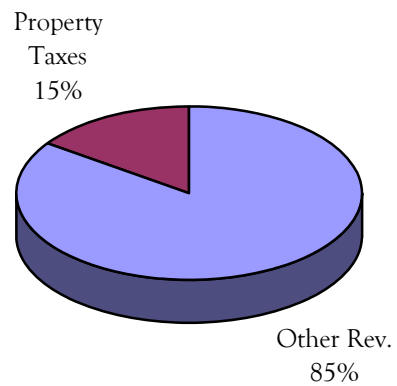
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$9,113,106	\$8,976,134	-\$136,972	-1.50%
Revenues	\$9,113,105	\$8,976,134	-\$136,971	-1.50%
Local	\$1	\$0	-\$1	-100.00%

**Appropriations**



**Revenues**



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	39	40	43	40	0
Funded And Grants	37	34	34	34	0

## Metropolitan Water Board Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	1,643,205	1,562,293	1,562,293	1,681,518	1,674,701
102	Overtime Wages	37,098	43,600	43,600	48,848	48,848
103	Other Employees Wages	17,163	23,453	23,453	17,228	17,228
118	Prov For Sal & Wage	0	14,564	14,564	7,250	7,250
205	Automotive Equipment	25,431	0	0	215,500	73,000
215	Furn & Other Capital Outlay	0	57,000	66,899	57,000	57,000
300	Supplies & Materials	549,649	598,487	681,033	663,525	663,525
401	Travel/training	4,612	6,449	6,449	15,000	15,000
406	Insurance	4,408	6,000	6,000	6,000	6,000
408	Fees For Services, Non-	63,572	105,000	110,195	170,626	170,626
410	All Other Expenses	1,208,652	1,242,022	1,242,022	1,226,575	1,226,575
413	Maintenance, Utilities, Rents	2,840,220	2,689,313	2,842,598	2,108,348	2,108,348
570	Contracted Client Svcs	3,921	5,000	5,000	10,000	10,000
711	Certiorari Proceedings	5,400	3,000	3,000	3,000	3,000
960	Prov For Cap Projects,	600,000	600,000	600,000	1,230,000	1,230,000
<b>Sub Total Direct Appropriations</b>		<b>7,003,331</b>	<b>6,956,181</b>	<b>7,207,106</b>	<b>7,460,418</b>	<b>7,311,101</b>
120	Employee Benefits - Interdept	817,384	1,081,067	1,081,067	1,124,768	1,119,490
495	Interdepartmental Expense	286,732	310,576	310,576	323,520	323,056
969	Transfer To Debt Service	542,190	514,357	514,357	222,487	222,487
<b>Sub Total Interdepartmentals</b>		<b>1,646,306</b>	<b>1,906,000</b>	<b>1,906,000</b>	<b>1,670,775</b>	<b>1,665,033</b>
<b>Total</b>	<b>Appropriations</b>	<b>8,649,637</b>	<b>8,862,181</b>	<b>9,113,106</b>	<b>9,131,193</b>	<b>8,976,134</b>
002	Real Prop Tax - Spl Dist	1,287,120	1,274,172	1,274,172	1,268,295	1,268,295
003	Other Real Prop Tax Items	105,071	100,000	100,000	100,000	100,000
038	Co Svc Rev - Home & Comm	7,036,229	7,437,509	7,437,509	7,711,598	7,556,539
048	Svc Oth Govt - Home &	50,000	50,000	50,000	50,000	50,000
050	Interest & Earnings	6,507	500	500	1,300	1,300
056	Sales Of Prop & Comp For	2,036	0	0	0	0
084	Carryover Fund Balance	0	0	250,924	0	0
<b>Sub Total Direct Revenues</b>		<b>8,486,963</b>	<b>8,862,181</b>	<b>9,113,105</b>	<b>9,131,193</b>	<b>8,976,134</b>
<b>Total</b>	<b>Revenues</b>	<b>8,486,963</b>	<b>8,862,181</b>	<b>9,113,105</b>	<b>9,131,193</b>	<b>8,976,134</b>
<b>Local (Appropriations - Revenues)</b>		<b>162,674</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## Metropolitan Water Board Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$111,431 largely due to standard wage and salary adjustments and in part to new titles for two Water Plant Maintenance Workers, replacing current roster positions and more accurately reflecting the duties performed by employees
- **Automotive Equipment**  
Increase of \$73,000 due to the needed replacement two trucks used for daily maintenance and repairs to the water system
- **Provision for Capital Projects**  
Increase of \$630,000 due in part to projects that can be more efficiently completed in conjunction with the upcoming Terminal Tank and Farrell Pump Station improvements which will result in replacement of end-of-life equipment while improving operational and energy efficiency, and system reliability
- **Supplies and Materials**  
Decrease of \$17,508 due in part to progress on capital projects that will replace failing or obsolete equipment and thus reduce the future cost of repairs; net of increases in water treatment chemical and vehicle fuel costs
- **Professional Services**  
Increase of \$60,431 due in part to the decennial Facility Assessment Report, as part of a strategic asset management plan to assess infrastructure condition and identify improvements that will reduce the liability of aging equipment and ensure that the water system is in efficient and reliable condition
- **Maintenance, Utilities and Rent**  
Decrease of \$734,250 due in part to decreased utility costs and improved energy efficiency
- **Debt Service**  
Decrease of \$291,870 due to the retiring of debt for the Town of Oswego transmission improvements and water distribution system
- **Operating Revenues**  
Increase of \$119,030 due to a Rate Adjustment of \$0.04/1000 gallons to fund necessary operating and maintenance appropriations.

## Metropolitan Water Board Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration</b>								
1	ADMIN DIR (MWB)	37	89,519 - 115,969	1	1	1	1	
2	AST TO ADM DIR MWB	33	61,990 - 80,235	1	1	1	1	
3	FISCAL OFFICER	33	61,990 - 80,235	0	1	1	1	
4	SECRETARY	24	35,853 - 46,309	1	1	1	1	
5	ACCOUNT CLERK 2	07	37,685 - 41,650	0	0	1	0	
6	STOREKEEPER	07	37,685 - 41,650	1	1	1	1	
7	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
<b>Supply &amp; Transmission</b>								
8	WATER PLT MGR (A)	33	61,990 - 80,235	1	1	1	1	
9	PRIN WTR PLT OPER A	30	47,106 - 60,915	1	1	1	1	
10	WATER SYS CHEMIST 2	13	60,326 - 66,807	1	1	1	1	
11	WATER PLANT ELECTRIC	11	51,144 - 56,605	1	1	1	1	
12	WATER SYS CHEMIST 1	11	51,144 - 56,605	1	1	1	1	
13	MTCE MECHANIC	09	44,522 - 49,246	2	2	2	1	-1
14	WATER PLT LAB TECH	08	40,985 - 45,316	1	1	1	1	
15	WATER PLT OPER 1 A	08	40,985 - 45,316	9	9	9	9	
16	WATER TR PL MTC WKR	07	37,685 - 41,650	0	0	1	1	1
17	WATER PLANT TRAINEE	06	35,070 - 38,745	1	1	1	1	
18	LABORER 2	03	28,620 - 31,579	1	1	1	0	-1
19	TYPIST 1	03	28,620 - 31,579	1	1	1	1	
<b>Storage &amp; Distribution</b>								
20	WATER PL MGR (TYPE B)	33	61,990 - 80,235	0	0	1	1	1
21	WATER PLT MGR (B)	32	56,562 - 73,189	1	1	0	0	-1
22	PRIN WTR PLT OPER B	30	47,106 - 60,915	1	1	1	1	
23	WATER PLANT ELECTRIC	11	51,144 - 56,605	1	1	1	1	
24	INSTRUMENT MECH	09	44,522 - 49,246	1	1	1	1	
25	MTCE MECHANIC	09	44,522 - 49,246	1	1	1	1	
26	WATER PLT OPER 1 A	08	40,985 - 45,316	3	3	3	3	
27	WATER PLT OPER 1 B	08	40,985 - 45,316	4	4	4	4	



## Metropolitan Water Board Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Storage &amp; Distribution</b>								
28	WATER TR PL MTC WKR	07	37,685 - 41,650	0	0	1	1	1
29	WATER PLANT TRAINEE	06	35,070 - 38,745	1	1	1	1	
30	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
<b>Authorized</b>				<b>39</b>	<b>40</b>	<b>43</b>	<b>40</b>	
<b>Funded Totals</b>				<b>37</b>	<b>34</b>	<b>34</b>	<b>34</b>	

## Programs

### Metropolitan Water Board

#### Provision for Capital Projects

Funds are transferred from Metropolitan Water Board's General Fund to the MWB Capital Projects Fund in order to accomplish large long term maintenance and repair projects.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$600,000	\$1,230,000
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Administration/General

This program involves the overall management and administration of all District programs and activities. It includes planning for the needs of the department and making budgeted provisions to support those needs. It also includes interacting with other County service departments and the clerical processing of required forms for purchase, finance, accounting, personnel, payroll, legal, risk management and health department functions.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$992,187	\$997,515
Local Dollars	\$0	\$0
Staffing - Funded	5	5

#### Debt

Metro Water Board Debt Costs

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$514,357	\$222,487
Local Dollars	\$0	\$0
Staffing - Funded	0	0

#### Treatment & Transmission

Treatment & Transmission consists of pumping raw Lake Ontario water to the water treatment plant where the water is purified to NYS standards for potable water and then transmitting that water to the Terminal Reservoir in Clay. Quality assurance of the product is a function of this program and is accomplished in a NYS certified laboratory located in the Oswego treatment plant. Operation and maintenance of the facilities are also functions of this program.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$4,455,253	\$3,829,776
Local Dollars	\$0	\$0
Staffing - Funded	18	17

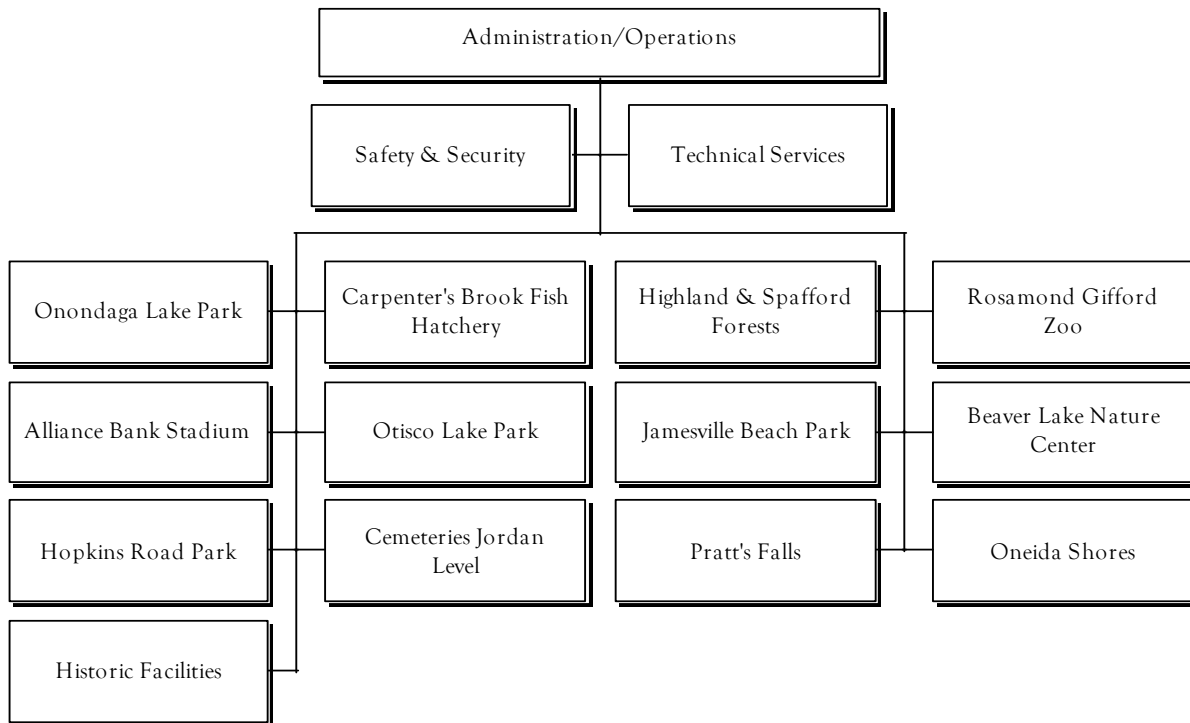
### **Distribution & Storage**

Distribution & Storage consists of pumping treated water from the 30 million gallon Terminal Reservoir to customers and to maintain adequate storage in the other district reservoirs (Eastern, Western, Salt Springs, and Indian Hill). It also includes supplemental disinfection of the product as needed throughout the distribution system. Operation and maintenance of the facilities are activities of this program.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$2,300,384	\$2,696,356
Local Dollars	\$0	\$0
Staffing - Funded	11	12

# Parks and Recreation

80 - 69



## Department Mission

Onondaga County Department of Parks and Recreation is dedicated to enhancing the quality of life in Onondaga County through diverse recreational and educational opportunities while promoting and ensuring stewardship of the parks and facilities for which it is responsible. The department recognizes that park and recreation programs provide important individual, community, economic and environmental benefits.

## 2011 Accomplishments

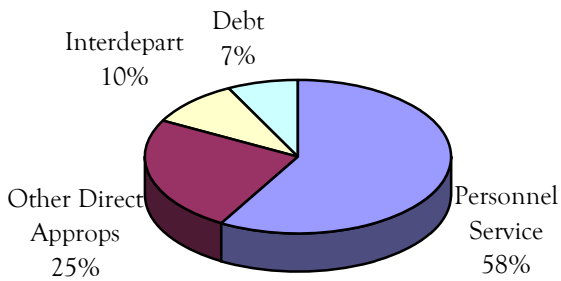
- Annual visitation again approaching 3 million, with very high visitor satisfaction ratings.
- Highland Forest hosted the Nordic Skiing events for the 2011 Special Olympics. Additionally, the winter operations of Highland Forest, which include cross-country skiing, snowshoeing, and sleigh rides, grew dramatically. Revenue increased 56% and season ski passes increased by 77% from 2010 to 2011. Before the start of the 2011 - 2012 ski season, 2011 total revenue is already in excess of seventy two thousand dollars.
- The Zoo welcomed home three elephants to a brand new elephant barn. The elephant barn is a brand new attraction that also features a green roof.
- Maintained core operations at Carpenter's Brook Fish Hatchery through a combination of support from SUNY-ESF, the Friends of Carpenter's Brook Fish Hatchery, the Onondaga County Federation of Sportsmen, corporate sponsors, and staff from other Onondaga County Parks.
- Jamesville Beach Park hosted its second Ironman 70.3 competition. This event is a world class half-marathon with nearly 3,000 participants and an economic impact over \$2 million. Due to the success of the first year of the event, the Ironman event will be held at Jamesville Beach Park for the next three years. Jamesville Beach also hosted Balloon Fest, which drew an estimated 20,000 visitors.
- Oneida Shores continues to have great success hosting the Irongirl competition. Since starting the event in 2009, the event has expanded from 430 participants to over 1,100 participants. As with Ironman, the Irongirl event will be held at Oneida Shores Park for the next three years.
- Continued initiatives with County agencies, the Onondaga Lake Partnership, Friends of Historic Onondaga Lake, and the Syracuse Convention & Visitors Bureau in promoting and programming the renaissance of Onondaga Lake.
- Reflecting environmental mission and prioritizing of green initiatives, reduced mowing in several park settings and moved to a more naturalized appearance for a significant portion of grounds along the Onondaga Lake Parkway. In 2011, the Parks Department also began an initiative to reduce snow plowing in areas unnecessary for public use.
- In an effort to go green and increase efficiency, the Administration office implemented a paperless accounting filing system, eliminated desktop printers, and began transitioning to scanners with the goal of reducing interoffice mail and faxes.
- Beaver Lake continued to have great success and attendance regarding school tours and public educational programs. Also, solar panels were installed that reduce energy consumption.
- Onondaga Lake Park excelled by maintaining normal park operations despite a major once in every 20 year flood event.
- Launched an intensive electronic oriented marketing and promotions initiative (approaching 2 million year to date web site page views as of September 2011, 2010 yearly total was 1.7 million), including nearly 14,750 new followers on Facebook.

## Parks & Recreation

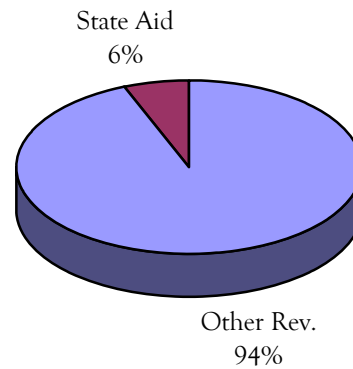
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$13,642,758	\$13,204,784	-\$437,974	-3.21%
Revenues	\$4,151,855	\$3,226,594	-\$925,261	-22.29%
Local	\$9,490,903	\$9,978,190	\$487,287	5.13%

#### Appropriations



#### Revenues



### Positions Summary

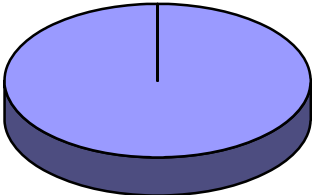
	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	122	108	111	107	-1
Funded And Grants	111	103	96	97	-6

# Parks & Recreation - Grants

## Budget Summary

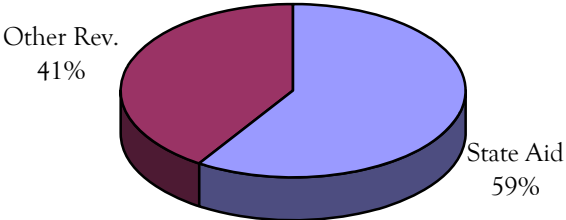
	2011	2012	Change	% Change
Appropriations	\$515,900	\$168,900	-\$347,000	-67.26%
Revenues	\$515,900	\$168,900	-\$347,000	-67.26%
Local	\$0	\$0	\$0	0.00%

**Appropriations**



Other Direct  
Approps  
100%

**Revenues**



Other Rev.  
41%

State Aid  
59%

## Parks & Recreation Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	4,314,791	4,015,571	3,965,249	3,974,180	3,847,766
102	Overtime Wages	114,410	108,495	108,495	110,800	109,800
103	Other Employees Wages	891,863	939,152	939,152	907,761	844,433
205	Automotive Equipment	0	0	100,742	0	0
215	Furn & Other Capital Outlay	0	19,000	26,400	0	0
300	Supplies & Materials	944,230	852,723	979,700	991,856	951,856
401	Travel/training	4,886	7,760	7,760	15,513	15,513
408	Fees For Services, Non-	167,731	226,375	288,509	245,457	182,457
410	All Other Expenses	398,006	500,197	508,218	497,470	467,470
413	Maintenance, Utilities, Rents	1,520,275	1,498,450	1,544,009	1,376,023	1,376,023
650	Contingent Account	0	0	0	0	200,000
960	Prov For Cap Projects,	62,500	160,000	160,000	160,000	62,500
<b>Sub Total Direct Appropriations</b>		<b>8,418,692</b>	<b>8,327,723</b>	<b>8,628,234</b>	<b>8,279,060</b>	<b>8,057,818</b>
120	Employee Benefits - Interdept	2,347,136	2,719,274	2,719,274	2,909,632	2,890,046
495	Interdepartmental Expense	1,104,952	1,248,692	1,248,692	1,315,734	1,283,920
969	Transfer To Debt Service	658,750	1,046,558	1,046,558	973,000	973,000
<b>Sub Total Interdepartmentals</b>		<b>4,110,838</b>	<b>5,014,524</b>	<b>5,014,524</b>	<b>5,198,366</b>	<b>5,146,966</b>
<b>Total</b>	<b>Appropriations</b>	<b>12,529,530</b>	<b>13,342,247</b>	<b>13,642,758</b>	<b>13,477,426</b>	<b>13,204,784</b>
005	Non Real Prop Tax Items	0	1,050,000	1,050,000	50,000	250,000
013	Fed Aid - Health	0	0	36,000	0	0
027	St Aid - Culture & Rec	200,235	192,575	192,575	192,579	192,579
037	Co Svc Rev - Culture & Rec	2,060,668	2,313,580	2,363,580	2,179,315	2,179,315
038	Co Svc Rev - Home & Comm	91,350	80,000	80,000	80,000	80,000
051	Rental Income	23,304	23,500	23,500	13,300	229,300
052	Commissions	169,418	202,700	202,700	192,700	192,700
056	Sales Of Prop & Comp For	82,317	57,500	57,500	59,000	59,000
057	Other Misc Revenues	6,581	43,000	43,000	40,700	40,700
<b>Sub Total Direct Revenues</b>		<b>2,633,873</b>	<b>3,962,855</b>	<b>4,048,855</b>	<b>2,807,594</b>	<b>3,223,594</b>
060	Interdepartmental Revenue	1,267	3,000	3,000	3,000	3,000
070	Inter Trans - Non Debt Svc	0	200,000	100,000	0	0
<b>Sub Total Interdept. Revenues</b>		<b>1,267</b>	<b>203,000</b>	<b>103,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Total</b>	<b>Revenues</b>	<b>2,635,140</b>	<b>4,165,855</b>	<b>4,151,855</b>	<b>2,810,594</b>	<b>3,226,594</b>
<b>Local (Appropriations - Revenues)</b>		<b>9,894,390</b>	<b>9,176,392</b>	<b>9,490,903</b>	<b>10,666,832</b>	<b>9,978,190</b>



## Parks - Administration

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	584,156	596,344	596,344
102	Overtime Wages	365	0	0
103	Other Employee Wages	1,314	31,409	31,409
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	12,237	20,070	20,070
401	Travel/Training	50	2,500	2,500
408	Fees for Services	10,519	38,500	38,500
410	All Other Expenses	7,857	8,817	8,817
413	Maintenance, Utilities, Rents	35,661	36,273	36,273
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>652,159</b>	<b>709,363</b>	<b>733,913</b>
495	Interdepartmental Expense	81,870	98,908	122,975
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	613,316	411,033	439,506
<b>Sub Total Interdepartmental</b>		<b>695,186</b>	<b>509,941</b>	<b>562,481</b>
<b>Total Appropriations</b>		<b>1,347,345</b>	<b>1,219,304</b>	<b>1,296,394</b>
005	Non Real Prop Tax Items	0	50,000	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	0	0	0
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	9,280	12,000	8,000
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	1,005	17,000	17,000
057	Other Misc Revenues	-32,060	26,000	1,000
<b>Sub Total Direct Revenues</b>		<b>-21,775</b>	<b>105,000</b>	<b>26,000</b>
060	Interdepartmental Revenue	0	203,000	3,000
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>203,000</b>	<b>3,000</b>
<b>Total Revenues</b>		<b>-21,775</b>	<b>308,000</b>	<b>29,000</b>
<b>Local (Appropriations-Revenues)</b>		<b>1,369,120</b>	<b>911,304</b>	<b>1,267,394</b>

## Alliance Bank Stadium

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	137,119	141,616	60,468
102	Overtime Wages	16,638	3,000	2,000
103	Other Employee Wages	85,019	84,705	22,278
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	63,247	68,793	66,967
401	Travel/Training	0	130	0
408	Fees for Services	48,001	61,000	3,500
410	All Other Expenses	58,780	73,667	43,854
413	Maintenance, Utilities, Rents	335,762	357,947	272,056
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	200,000
<b>Sub Total Direct Appropriations</b>		<b>744,566</b>	<b>790,858</b>	<b>671,123</b>
495	Interdepartmental Expense	118,783	115,784	112,965
969	Trans to Debt Svce Princ	130,272	164,884	125,000
120	Employee Benefits	82,024	99,618	98,773
<b>Sub Total Interdepartmental</b>		<b>331,079</b>	<b>380,286</b>	<b>336,738</b>
<b>Total Appropriations</b>		<b>1,075,645</b>	<b>1,171,144</b>	<b>1,007,861</b>
005	Non Real Prop Tax Items	0	0	200,000
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	84,253	60,250	90,250
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	216,000
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	1,745	0	0
057	Other Misc Revenues	25,000	0	25,000
<b>Sub Total Direct Revenues</b>		<b>110,998</b>	<b>60,250</b>	<b>531,250</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>110,998</b>	<b>60,250</b>	<b>115,250</b>
<b>Local (Appropriations-Revenues)</b>		<b>964,647</b>	<b>1,110,894</b>	<b>476,611</b>

## Beaver Lake Nature Center

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	292,740	240,280	245,074
102	Overtime Wages	3,979	7,200	7,200
103	Other Employee Wages	96,549	87,696	71,069
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	54,820	42,074	44,688
401	Travel/Training	750	880	1,312
408	Fees for Services	10,850	9,900	9,900
410	All Other Expenses	9,275	20,935	7,550
413	Maintenance, Utilities, Rents	44,503	46,376	36,860
960	Prov for Capital Projects	0	0	12,500
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>513,466</b>	<b>455,341</b>	<b>436,153</b>
495	Interdepartmental Expense	77,318	78,908	67,890
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	162,028	162,773	180,620
<b>Sub Total Interdepartmental</b>		<b>239,346</b>	<b>241,681</b>	<b>248,510</b>
<b>Total Appropriations</b>		<b>752,812</b>	<b>697,022</b>	<b>684,663</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	132,893	158,500	156,000
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	11,550	11,550	1,350
052	Commissions	13,218	13,200	13,200
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	6,989	0	0
057	Other Misc Revenues	10	100	100
<b>Sub Total Direct Revenues</b>		<b>164,660</b>	<b>183,350</b>	<b>170,650</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>164,660</b>	<b>183,350</b>	<b>170,650</b>
<b>Local (Appropriations-Revenues)</b>		<b>588,152</b>	<b>513,672</b>	<b>514,013</b>

## Carpenter's Brook Fish Hatchery

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	114,631	123,216	90,297
102	Overtime Wages	1,460	4,500	4,500
103	Other Employee Wages	9,189	6,278	6,336
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	37,716	44,028	44,309
401	Travel/Training	316	1,538	0
408	Fees for Services	0	0	0
410	All Other Expenses	2,697	2,525	3,125
413	Maintenance, Utilities, Rents	37,291	33,427	34,523
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>203,300</b>	<b>215,512</b>	<b>183,090</b>
495	Interdepartmental Expense	27,024	33,298	28,642
969	Trans to Debt Svce Princ	26,036	32,832	26,400
120	Employee Benefits	53,031	83,439	66,549
<b>Sub Total Interdepartmental</b>		<b>106,091</b>	<b>149,569</b>	<b>121,591</b>
<b>Total Appropriations</b>		<b>309,391</b>	<b>365,081</b>	<b>304,681</b>
005	Non Real Prop Tax Items	0	0	50,000
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	11,381	8,450	8,450
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	3,535	0	0
057	Other Misc Revenues	10,000	10,500	10,500
<b>Sub Total Direct Revenues</b>		<b>24,916</b>	<b>18,950</b>	<b>68,950</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>24,916</b>	<b>18,950</b>	<b>68,950</b>
<b>Local (Appropriations-Revenues)</b>		<b>284,475</b>	<b>346,131</b>	<b>235,731</b>

## Highland Forest

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	269,576	304,906	327,927
102	Overtime Wages	10,584	13,500	13,500
103	Other Employee Wages	39,776	40,500	35,572
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	51,868	53,935	60,333
401	Travel/Training	0	0	0
408	Fees for Services	650	1,500	1,500
410	All Other Expenses	13,431	14,400	16,200
413	Maintenance, Utilities, Rents	101,783	94,414	86,768
960	Prov for Capital Projects	16,500	0	40,000
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>504,168</b>	<b>523,155</b>	<b>581,800</b>
495	Interdepartmental Expense	63,763	69,076	91,081
969	Trans to Debt Svce Princ	62,487	78,798	63,360
120	Employee Benefits	139,144	218,063	241,683
<b>Sub Total Interdepartmental</b>		<b>265,394</b>	<b>365,937</b>	<b>396,124</b>
<b>Total Appropriations</b>		<b>769,562</b>	<b>889,092</b>	<b>977,924</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	142,538	149,500	129,500
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	54	0	0
052	Commissions	29,472	34,000	34,000
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	3,265	0	0
057	Other Misc Revenues	0	100	100
<b>Sub Total Direct Revenues</b>		<b>175,329</b>	<b>183,600</b>	<b>163,600</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>175,329</b>	<b>183,600</b>	<b>163,600</b>
<b>Local (Appropriations-Revenues)</b>		<b>594,233</b>	<b>705,492</b>	<b>814,324</b>

## Hopkins Road

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	73,466	52,816	0
102	Overtime Wages	707	2,000	0
103	Other Employee Wages	43,279	48,686	0
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	42,151	27,721	2,500
401	Travel/Training	0	260	0
408	Fees for Services	8,148	6,500	0
410	All Other Expenses	6,314	6,566	7,500
413	Maintenance, Utilities, Rents	23,917	24,293	24,155
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>197,982</b>	<b>168,842</b>	<b>34,155</b>
495	Interdepartmental Expense	27,201	26,718	5,315
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	30,365	47,078	0
<b>Sub Total Interdepartmental</b>		<b>57,566</b>	<b>73,796</b>	<b>5,315</b>
<b>Total Appropriations</b>		<b>255,548</b>	<b>242,638</b>	<b>39,470</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	109,970	119,000	21,215
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	8,022	9,000	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	0	0	0
057	Other Misc Revenues	0	0	0
<b>Sub Total Direct Revenues</b>		<b>117,992</b>	<b>128,000</b>	<b>21,215</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>117,992</b>	<b>128,000</b>	<b>21,215</b>
<b>Local (Appropriations-Revenues)</b>		<b>137,556</b>	<b>114,638</b>	<b>18,255</b>

## Jamesville Beach

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	53,582	51,147	52,589
102	Overtime Wages	2,162	3,500	2,500
103	Other Employee Wages	83,870	102,021	71,622
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	11,000	0
300	Supplies & Materials	16,908	19,370	35,902
401	Travel/Training	0	48	0
408	Fees for Services	0	1,000	0
410	All Other Expenses	11,907	11,322	6,500
413	Maintenance, Utilities, Rents	10,727	17,938	11,783
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>179,156</b>	<b>217,346</b>	<b>180,896</b>
495	Interdepartmental Expense	33,401	33,374	28,239
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	42,966	36,065	38,758
<b>Sub Total Interdepartmental</b>		<b>76,367</b>	<b>69,439</b>	<b>66,997</b>
<b>Total Appropriations</b>		<b>255,523</b>	<b>286,785</b>	<b>247,893</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	79,542	88,500	85,000
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	361	500	500
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	6,189	500	0
057	Other Misc Revenues	425	800	500
<b>Sub Total Direct Revenues</b>		<b>86,517</b>	<b>90,300</b>	<b>86,000</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>86,517</b>	<b>90,300</b>	<b>86,000</b>
<b>Local (Appropriations-Revenues)</b>		<b>169,006</b>	<b>196,485</b>	<b>161,893</b>

## Oneida Shores

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	202,393	185,317	160,270
102	Overtime Wages	5,155	4,100	4,100
103	Other Employee Wages	185,643	179,456	172,347
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	8,000	0
300	Supplies & Materials	42,903	46,065	52,392
401	Travel/Training	22	26	0
408	Fees for Services	0	1,000	0
410	All Other Expenses	13,936	19,532	24,257
413	Maintenance, Utilities, Rents	48,730	50,991	47,182
960	Prov for Capital Projects	11,000	0	10,000
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>509,782</b>	<b>494,487</b>	<b>470,548</b>
495	Interdepartmental Expense	63,964	69,272	78,039
969	Trans to Debt Svce Princ	0	22,125	72,626
120	Employee Benefits	110,911	95,965	139,417
<b>Sub Total Interdepartmental</b>		<b>174,875</b>	<b>187,362</b>	<b>290,082</b>
<b>Total Appropriations</b>		<b>684,657</b>	<b>681,849</b>	<b>760,630</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	237,425	274,880	258,400
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	1,807	12,000	15,000
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	2,898	5,000	7,000
057	Other Misc Revenues	60	200	200
<b>Sub Total Direct Revenues</b>		<b>242,190</b>	<b>292,080</b>	<b>280,600</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>242,190</b>	<b>292,080</b>	<b>280,600</b>
<b>Local (Appropriations-Revenues)</b>		<b>442,467</b>	<b>389,769</b>	<b>480,030</b>



## Onondaga Lake Park

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	491,655	526,240	567,958
102	Overtime Wages	23,242	10,500	10,500
103	Other Employee Wages	121,193	145,939	137,529
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	170,246	150,874	137,467
401	Travel/Training	164	176	176
408	Fees for Services	835	0	0
410	All Other Expenses	31,438	45,300	46,300
413	Maintenance, Utilities, Rents	147,929	128,145	117,232
960	Prov for Capital Projects	25,000	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>1,011,702</b>	<b>1,007,174</b>	<b>1,017,161</b>
495	Interdepartmental Expense	201,947	140,191	159,229
969	Trans to Debt Svce Princ	170,510	263,947	209,186
120	Employee Benefits	216,297	325,590	418,586
<b>Sub Total Interdepartmental</b>		<b>588,754</b>	<b>729,728</b>	<b>787,001</b>
<b>Total Appropriations</b>		<b>1,600,456</b>	<b>1,736,902</b>	<b>1,804,162</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	7,656	0	0
037	Co Svc Rev- Culture & Rec	184,462	222,500	202,500
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	11,600	11,950	11,950
052	Commissions	9,311	13000	13,000
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	56,266	35,000	35,000
057	Other Misc Revenues	844	3,000	1,000
<b>Sub Total Direct Revenues</b>		<b>270,139</b>	<b>285,450</b>	<b>263,450</b>
060	Interdepartmental Revenue	1,267	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>1,267</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>271,406</b>	<b>285,450</b>	<b>263,450</b>
<b>Local (Appropriations-Revenues)</b>		<b>1,329,050</b>	<b>1,451,452</b>	<b>1,540,712</b>

## Otisco

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	0	0	0
102	Overtime Wages	0	0	0
103	Other Employee Wages	0	0	0
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	38	799	850
401	Travel/Training	0	0	0
408	Fees for Services	0	0	0
410	All Other Expenses	0	1,500	0
413	Maintenance, Utilities, Rents	363	372	372
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>401</b>	<b>2,671</b>	<b>1,222</b>
495	Interdepartmental Expense	89	0	190
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	0	0	0
<b>Sub Total Interdepartmental</b>		<b>89</b>	<b>0</b>	<b>190</b>
<b>Total Appropriations</b>		<b>490</b>	<b>2,671</b>	<b>1,412</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	0	0	0
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	0	0	0
057	Other Misc Revenues	0	0	0
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations-Revenues)</b>		<b>490</b>	<b>2,671</b>	<b>1,412</b>

## Pratts Falls

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	64,073	30,511	31,371
102	Overtime Wages	1,527	1,500	1,500
103	Other Employee Wages	16,356	15,906	14,868
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	8,697	7,602	12,459
401	Travel/Training	77	0	0
408	Fees for Services	0	0	0
410	All Other Expenses	15,059	16,050	16,050
413	Maintenance, Utilities, Rents	13,630	16,268	10,740
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>119,419</b>	<b>87,837</b>	<b>86,987</b>
495	Interdepartmental Expense	29,086	19,995	13,589
969	Trans to Debt Svce Princ	10,415	13,997	13,160
120	Employee Benefits	36,555	21,514	23,120
<b>Sub Total Interdepartmental</b>		<b>76,056</b>	<b>55,506</b>	<b>49,869</b>
<b>Total Appropriations</b>		<b>195,475</b>	<b>143,343</b>	<b>136,856</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	27,844	40,000	36,000
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	100	0	0
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	0	0	0
057	Other Misc Revenues	0	0	0
<b>Sub Total Direct Revenues</b>		<b>27,944</b>	<b>40,000</b>	<b>36,000</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>27,944</b>	<b>40,000</b>	<b>36,000</b>
<b>Local (Appropriations-Revenues)</b>		<b>167,531</b>	<b>103,343</b>	<b>100,856</b>

## Public Information and Recreation

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	138,671	50,412	52,557
102	Overtime Wages	458	600	0
103	Other Employee Wages	8,078	8,745	7,200
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	12,747	11,828	7,500
401	Travel/Training	456	1,491	0
408	Fees for Services	2,075	17,000	9,830
410	All Other Expenses	16,437	19,600	13,500
413	Maintenance, Utilities, Rents	0	200	0
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>178,922</b>	<b>109,876</b>	<b>90,587</b>
495	Interdepartmental Expense	17,133	19,879	14,484
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	51,401	34,138	38,734
<b>Sub Total Interdepartmental</b>		<b>68,534</b>	<b>54,017</b>	<b>52,918</b>
<b>Total Appropriations</b>		<b>247,456</b>	<b>163,893</b>	<b>143,505</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	0	0	0
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	0	0	0
057	Other Misc Revenues	0	0	0
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations-Revenues)</b>		<b>247,456</b>	<b>163,893</b>	<b>143,505</b>

## Safety and Security

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	46,204	74,924	77,038
102	Overtime Wages	2,200	3,145	3,000
103	Other Employee Wages	80,177	75,419	96,304
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	5,602	27,766	18,212
401	Travel/Training	710	1,263	9,800
408	Fees for Services	570	975	975
410	All Other Expenses	400	1,500	500
413	Maintenance, Utilities, Rents	2,918	2,750	3,524
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>138,781</b>	<b>187,742</b>	<b>209,353</b>
495	Interdepartmental Expense	32,980	25,132	32,708
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	47,300	54,704	56,777
<b>Sub Total Interdepartmental</b>		<b>80,280</b>	<b>79,836</b>	<b>89,485</b>
<b>Total Appropriations</b>		<b>219,061</b>	<b>267,578</b>	<b>298,838</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	0	0	0
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	0	0	0
057	Other Misc Revenues	0	0	0
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations-Revenues)</b>		<b>219,061</b>	<b>267,578</b>	<b>298,838</b>

## Technical Services

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	271,184	197,198	90,297
102	Overtime Wages	3,162	7,400	7,000
103	Other Employee Wages	0	0	0
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	3,036	10,869	8,853
401	Travel/Training	0	7	0
408	Fees for Services	0	4,000	0
410	All Other Expenses	0	0	0
413	Maintenance, Utilities, Rents	1,918	2,500	4,688
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>279,300</b>	<b>221,974</b>	<b>110,838</b>
495	Interdepartmental Expense	31,408	37,427	17,397
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	103,554	172,604	66,549
<b>Sub Total Interdepartmental</b>		<b>134,962</b>	<b>210,031</b>	<b>83,946</b>
<b>Total Appropriations</b>		<b>414,262</b>	<b>432,005</b>	<b>19,784</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	0	0	0
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	0	0	0
057	Other Misc Revenues	0	0	0
<b>Sub Total Direct Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Local (Appropriations-Revenues)</b>		<b>414,262</b>	<b>432,005</b>	<b>194,784</b>

## The Rosamond Gifford Zoo at Burnet Park

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	1,428,972	1,352,812	1,354,841
102	Overtime Wages	34,457	45,000	50,000
103	Other Employee Wages	102,298	119,083	155,292
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	400,546	288,690	412,414
401	Travel/Training	2,316	1,719	1,725
408	Fees for Services	86,083	102,500	118,252
410	All Other Expenses	204,678	246,400	258,500
413	Maintenance, Utilities, Rents	678,911	645,259	660,347
960	Prov for Capital Projects	10,000	160,000	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>2,948,261</b>	<b>2,961,463</b>	<b>3,011,370</b>
495	Interdepartmental Expense	270,862	452,375	478,655
969	Trans to Debt Svce Princ	259,030	470,015	463,268
120	Employee Benefits	595,642	945,789	998,550
<b>Sub Total Interdepartmental</b>		<b>1,125,534</b>	<b>1,868,179</b>	<b>1,940,473</b>
<b>Total Appropriations</b>		<b>4,073,795</b>	<b>4,829,642</b>	<b>4,951,843</b>
005	Non Real Prop Tax Items	0	1,000,000	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	192,579	192,575	192,579
037	Co Svc Rev- Culture & Rec	1,050,360	1,192,000	1,192,000
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	97,947	109,000	109,000
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	0	0	0
057	Other Misc Revenues	505	500	500
<b>Sub Total Direct Revenues</b>		<b>1,341,391</b>	<b>2,494,075</b>	<b>1,494,079</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>1,341,391</b>	<b>2,494,075</b>	<b>1,494,079</b>
<b>Local (Appropriations-Revenues)</b>		<b>2,732,404</b>	<b>2,335,567</b>	<b>3,457,764</b>

## The Salt Museum and Sainte Marie

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	0	0	0
102	Overtime Wages	0	0	0
103	Other Employee Wages	4,904	7,930	4,117
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	1,047	4,089	4,090
401	Travel/Training	0	0	0
408	Fees for Services	0	0	0
410	All Other Expenses	2,593	2,550	2,900
413	Maintenance, Utilities, Rents	24,262	27,395	21,121
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>32,806</b>	<b>41,964</b>	<b>32,228</b>
495	Interdepartmental Expense	3,746	6,289	5,106
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	1,529	0	0
<b>Sub Total Interdepartmental</b>		<b>5,275</b>	<b>6,289</b>	<b>5,106</b>
<b>Total Appropriations</b>		<b>38,081</b>	<b>48,253</b>	<b>37,244</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	0	0	0
038	Co Svc Rev- Home &	0	0	0
051	Rental Income	0	0	0
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	0	0	0
057	Other Misc Revenues	1,797	1,700	1,700
<b>Sub Total Direct Revenues</b>		<b>1,797</b>	<b>1,700</b>	<b>1,700</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>1,797</b>	<b>1,700</b>	<b>1,700</b>
<b>Local (Appropriations-Revenues)</b>		<b>36,284</b>	<b>46,553</b>	<b>35,544</b>



## Veteran and Loomis Hill Cemetery

Object	Description	2010 Actual	2011 Adopted	2012 Adopted
101	Reg Employees Wages	146,369	77,424	140,735
102	Overtime Wages	8,314	2,200	4,000
103	Other Employee Wages	14,218	12,288	18,492
205	Automotive Equipment	0	0	0
215	Capitalized Equipment	0	0	0
300	Supplies & Materials	20,420	21,437	22,852
401	Travel/Training	25	0	0
408	Fees for Services	0	0	0
410	All Other Expenses	3,204	9,990	11,917
413	Maintenance, Utilities, Rents	11,970	8,779	8,399
960	Prov for Capital Projects	0	0	0
650	Contingent Account	0	0	0
<b>Sub Total Direct Appropriations</b>		<b>204,520</b>	<b>132,118</b>	<b>206,395</b>
495	Interdepartmental Expense	24,377	21,026	26,807
969	Trans to Debt Svce Princ	0	0	0
120	Employee Benefits	61,073	52,429	83,422
<b>Sub Total Interdepartmental</b>		<b>85,450</b>	<b>73,455</b>	<b>110,229</b>
<b>Total Appropriations</b>		<b>289,970</b>	<b>205,573</b>	<b>316,624</b>
005	Non Real Prop Tax Items	0	0	0
013	Fed Aid-Health	0	0	0
027	St Aid- Culture & Rec	0	0	0
037	Co Svc Rev- Culture & Rec	0	0	0
038	Co Svc Rev- Home &	91,350	80,000	80,000
051	Rental Income	0	0	0
052	Commissions	0	0	0
054	Permits	0	0	0
055	Fines & Forfeitures	0	0	0
056	Sale of Prop & Comp For	425	100	100
057	Other Misc Revenues	0	0	0
<b>Sub Total Direct Revenues</b>		<b>91,775</b>	<b>80,100</b>	<b>80,100</b>
060	Interdepartmental Revenue	0	0	0
<b>Sub Total Inter Dept Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>		<b>91,775</b>	<b>80,100</b>	<b>80,100</b>
<b>Local (Appropriations-Revenues)</b>		<b>198,195</b>	<b>125,473</b>	<b>236,524</b>

## Parks & Recreation Grants Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	23,822	0	0	0	0
102	Overtime Wages	52,343	0	25,000	0	0
103	Other Employees Wages	93,284	0	73,510	0	0
205	Automotive Equipment	54,743	0	0	0	0
300	Supplies & Materials	64,404	0	24,355	0	0
401	Travel/training	0	0	2,000	0	0
408	Fees For Services, Non-	211,855	157,000	258,686	100,000	100,000
410	All Other Expenses	76,140	0	37,349	0	0
413	Maintenance, Utilities, Rents	85,770	0	80,000	0	0
650	Contingent Account	0	68,900	0	68,900	68,900
<b>Sub Total Direct Appropriations</b>		<b>662,361</b>	<b>225,900</b>	<b>500,900</b>	<b>168,900</b>	<b>168,900</b>
120	Employee Benefits - Interdept	10,161	0	15,000	0	0
<b>Sub Total Interdepartmentals</b>		<b>10,161</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>Appropriations</b>	<b>672,522</b>	<b>225,900</b>	<b>515,900</b>	<b>168,900</b>	<b>168,900</b>
005	Non Real Prop Tax Items	68,900	68,900	68,900	68,900	68,900
027	St Aid - Culture & Rec	87,359	97,000	97,000	100,000	100,000
037	Co Svc Rev - Culture & Rec	238,109	0	290,000	0	0
052	Commissions	8,632	0	0	0	0
057	Other Misc Revenues	715	60,000	60,000	0	0
<b>Sub Total Direct Revenues</b>		<b>403,715</b>	<b>225,900</b>	<b>515,900</b>	<b>168,900</b>	<b>168,900</b>
<b>Total</b>	<b>Revenues</b>	<b>403,715</b>	<b>225,900</b>	<b>515,900</b>	<b>168,900</b>	<b>168,900</b>
<b>Local (Appropriations - Revenues)</b>		<b>268,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Parks Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 Parks Department:

- **Personnel**  
Net personnel funding decreased by \$210,894 and net funded positions decreased by 4 over 2011 BAM. This decrease is due to transferring of some trade functions to department of Facilities Management as well as other personnel activity and salary savings
- **Supplies**  
Decreased funding by \$27,844 due to efforts of being fiscally responsible
- **Professional Services**  
Decreased funding by \$106,052 due to efforts of being fiscally responsible
- **Maintenance, Utilities and Rent**  
There is a decrease of \$167,986 (10.91%) in this account. This decrease is due to the drop in utilities cost
- **Debt Service**  
The debt has decreased by \$73,558 due to application of reserve for bonded debt to offset the interest payment
- **Interdepartmental Charges**  
There is an increase of \$206,000 and most of it is in the employee benefits account
- **Direct Revenues**  
Decrease of \$925,261 is due primarily to decreased ROT funding
- **Grants**  
Includes \$68,900 in Room Occupancy Tax (ROT) support for Fishing and Sporting and special events and other promotional activities, and an anticipated \$100,000 a pass-through grant from the New York State Trail Development and Maintenance Fund

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Administration/Operations</b>								
1	COMM OF PARKS & REC	37	89,519 - 115,969	1	1	1	1	
2	DEP COMM OF PARKS	35	74,481 - 96,450	0	0	1	0	
3	DIR OF OPER (PARKS)	35	74,481 - 96,450	0	0	0	0	
4	DIR PARKS PLAN & DEV	35	74,481 - 96,450	1	1	1	1	
5	DIR RECREATION	35	74,481 - 96,450	1	1	1	1	
6	DIR OF OPER (PARKS)	34	67,946 - 87,966	0	0	1	1	1
7	PARK SUPT III	34	67,946 - 87,966	1	1	1	1	
8	ADMIN DIR (PKS & RE)	33	61,990 - 80,235	1	1	1	1	
9	PROJECT COORD	31	51,615 - 66,768	1	0	0	0	
10	ADMIN OFCR PKS & REC	29	45,008 - 58,191	1	1	1	1	
11	SECRETARY	24	35,853 - 46,309	1	1	1	1	
12	PUB INFOR SPECIALIST	11	51,144 - 56,605	1	1	1	1	
13	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
14	PARKS INTERPRE 2	07	37,685 - 41,650	1	1	1	1	
15	PERSONNEL AIDE	06	35,070 - 38,745	1	1	1	1	
16	ACCOUNT CLERK 1	04	30,108 - 33,232	3	3	3	3	
17	VISITOR CENT ATTEND	03	28,620 - 31,579	2	1	1	1	
<b>Jamesville Beach Park</b>								
18	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
<b>Pratts Falls Park</b>								
19	PARK LABOR CRW LDR	08	40,985 - 45,316	1	0	0	0	
20	MTCE WORKER 1	05	32,313 - 35,681	1	0	0	0	
21	PARK LABORER	03	28,620 - 31,579	2	1	1	1	
<b>Alliance Bank Stadium</b>								
22	PARK SUPT I	31	51,615 - 66,768	1	1	1	1	
23	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
24	PARK LABORER	03	28,620 - 31,579	1	1	1	1	

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Hopkins Road Park</b>								
25	ATHLETIC FIELD SPEC	11	51,144 - 56,605	1	1	0	0	-1
26	REC SUPERVISOR	10	47,843 - 52,937	1	1	1	1	
<b>Rosamond Gifford Zoo at Burnet Park</b>								
27	DIR NAT RES FAC SVS	34	67,946 - 87,966	1	1	1	1	
28	ELEC MAINT WORKER	11	51,144 - 56,605	1	1	0	0	-1
29	PLUMB MAINT WORKER	11	51,144 - 56,605	1	1	0	0	-1
30	CURATOR OF ANIMALS	10	47,843 - 52,937	2	2	2	2	
31	EXHIBITS ARTIST	09	44,522 - 49,246	1	0	0	0	
32	PARK SUPV	09	44,522 - 49,246	0	0	1	1	1
33	SR ZOO ATTENDANT	09	44,522 - 49,246	4	4	4	4	
34	VETERINARY TECH	07	37,685 - 41,650	1	1	1	1	
35	ZOO ATTENDANT	05	32,313 - 35,681	20	19	20	20	1
36	FOOD SVC HELPER 2	04	30,108 - 33,232	1	1	1	1	
37	VISITOR CENT SUPER	04	30,108 - 33,232	1	1	1	1	
38	PARK LABORER	03	28,620 - 31,579	6	6	6	6	
39	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
<b>Beaver Lake Nature Center</b>								
40	NATURE CENTER SUPT	33	61,990 - 80,235	1	1	1	1	
41	PARK MTCE CRW LDR	10	47,843 - 52,937	1	0	0	0	
42	PARK NATURALIST 2	10	47,843 - 52,937	1	1	1	1	
43	PARK NATURALIST 1	09	44,522 - 49,246	2	1	1	1	
44	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
45	SR REC LEADER	08	40,985 - 45,316	1	1	1	1	
46	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
47	PARK LABORER	03	28,620 - 31,579	2	1	2	2	1
48	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	0	0	-1
<b>Highland &amp; Spafford Forests</b>								
49	PARK SUPT II	33	61,990 - 80,235	0	0	1	0	

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Highland &amp; Spafford Forests</b>								
50	PARK SUPT I	31	51,615 - 66,768	1	1	1	1	
51	PARK SUPV	09	44,522 - 49,246	0	1	1	1	
52	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
53	MTCE CARPENTER	07	37,685 - 41,650	1	1	1	1	
54	MOTOR EQUIP OPER 2	06	35,070 - 38,745	0	0	1	0	
55	CLERK 2	05	32,313 - 35,681	1	1	1	1	
56	MOTOR EQUIP OPER 1	05	32,313 - 35,681	2	1	1	1	
57	MTCE WORKER 1	05	32,313 - 35,681	1	1	1	1	
58	PARK LABORER	03	28,620 - 31,579	1	1	1	1	
59	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
<b>Onondaga Lake Park</b>								
60	PARK SUPT II	33	61,990 - 80,235	1	1	1	1	
61	PARK SUPT I	31	51,615 - 66,768	1	1	1	1	
62	REC SUPERVISOR	10	47,843 - 52,937	2	1	1	1	
63	PARK SUPV	09	44,522 - 49,246	0	1	1	1	
64	SR REC LEADER	08	40,985 - 45,316	3	3	3	3	
65	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
66	ACCOUNT CLERK 1	04	30,108 - 33,232	1	1	1	1	
67	PARK LABORER	03	28,620 - 31,579	5	5	5	5	
<b>Oneida Shores Park</b>								
68	PARK SUPT I	31	51,615 - 66,768	0	1	1	1	
69	PARK LABOR CRW LDR	08	40,985 - 45,316	1	1	1	1	
70	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	0	0	-1
71	MTCE WORKER 1	05	32,313 - 35,681	0	0	1	1	1
72	PARK LABORER	03	28,620 - 31,579	2	0	0	0	
73	VISITOR CENT ATTEND	03	28,620 - 31,579	1	1	1	1	
<b>Tech Svcs and Safety</b>								
74	MTCE SUPT	31	51,615 - 66,768	1	0	0	0	

## Parks & Recreation Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Tech Svcs and Safety</b>								
75	ELEC MAINT WORKER	11	51,144 - 56,605	1	1	0	0	-1
76	PLUMB MAINT WORKER	11	51,144 - 56,605	1	1	0	0	-1
77	SAFETY OFFICER	11	51,144 - 56,605	1	1	1	1	
78	MTCE CARPTR CRW LDR	09	44,522 - 49,246	1	1	1	1	
79	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
80	PARK RANGER 2	09	44,522 - 49,246	1	1	1	1	
81	MTCE CARPENTER	07	37,685 - 41,650	2	1	1	1	
<b>Veterans &amp; Loomis Hill Cemetery &amp; Jordan Level</b>								
82	PARK SUPV	09	44,522 - 49,246	0	0	1	0	
83	PARK LABOR CRW LDR	08	40,985 - 45,316	2	1	1	1	
84	MOTOR EQUIP OPER 1	05	32,313 - 35,681	1	1	1	1	
85	PARK LABORER	03	28,620 - 31,579	1	1	2	2	1
<b>Carpenter's Brook Fish Hatchery</b>								
86	HATCHERY OPER SUP	09	44,522 - 49,246	1	1	1	1	
87	HATCHERY AIDE 2	07	37,685 - 41,650	1	1	1	1	
<b>Authorized</b>				<b>122</b>	<b>108</b>	<b>111</b>	<b>107</b>	<b>-1</b>
<b>Funded Totals</b>				<b>111</b>	<b>103</b>	<b>96</b>	<b>97</b>	<b>-6</b>

## Programs

### Parks and Recreation

#### Administration/Operations

Provides administrative support to the entire parks system. Includes management functions of the Commissioner's office and its three administrative divisions: Accounting and Personnel, Recreation and Public Programs and Operations, Planning and Development.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>	
Total Gross Appropriations		\$1,241,143	\$1,439,899	
Local Dollars		\$933,143	\$1,410,899	
Staffing - Funded		13	12	
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
Visitor Satisfaction Rating		4.7	4.7	4.75

#### Technical/Carpentry Services

Technical services provides a centralized technical staff for carpentry, electrical and plumbing maintenance and repairs system-wide.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>	
Total Gross Appropriations		\$489,692	\$194,784	
Local Dollars		\$489,692	\$194,784	
Staffing - Funded		6	2	
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
Completed work orders		571	1200	0

#### Safety and Security

Park rangers assist patrons and provide law enforcement and security functions for the park system. Safety Officer oversees employee and public safety standards along with risk management for the park system.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>	
Total Gross Appropriations		\$273,436	\$298,838	
Local Dollars		\$273,436	\$298,838	
Staffing - Funded		2	2	
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>	<b>2012</b>
Security/Safety rating		4.76	4.75	4.8
Cost of vandalism		0	Minimal	Minimal



### Rosamond Gifford Zoo

The Rosamond Gifford Zoo encompasses nearly 1,000 live animals including a new primate island exhibit in 2010 and new elephant facilities that opened in 2011, an education conservation center, and a gift shop. The Friends of the Zoo provide significant financial support.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$4,873,482	\$4,951,844
Local Dollars		\$2,379,407	\$3,457,765
Staffing - Funded		39	37
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Visitor Satisfaction Rating	2010	4.75	4.8
Volunteer Hours	30,088	29,000	32,000
Attendance	343,645	355,000	375,000

### Beaver Lake Nature Center

This park provides over 400 environmental education and recreation programs in a 700 acre facility, including trails, boardwalk, canoe tours, interpretive center and a Harvest Festival program. It also provides school group tour programs. The Friends of Beaver Lake provide significant financial and volunteer support.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$739,011	\$684,663
Local Dollars		\$555,661	\$514,013
Staffing - Funded		7	6
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Visitor Satisfaction Rating	2010	4.8	4.8
Volunteer Hours	10,770	12,500	12,500
Attendance	298,944	300,000	300,000

### Highland Forest Park/Spafford Forest

This area encompasses 3,600 acres of forest recreation. Patrons can enjoy hiking, mountain biking and cross-country skiing. Facility rentals are also available at this venue, with Skyline Lodge being the premier feature.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$906,201	\$977,924
Local Dollars		\$722,601	\$814,324
Staffing - Funded		6	8
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Visitor Satisfaction Rating	2010	4.8	4.85
Attendance	61,956	63,000	65,000

### **Onondaga Lake Park**

Onondaga Lake Park is a major 5-mile waterfront park which features diverse recreational venues such as: 7 miles of paved recreational trails, marina, Yacht Club, museums, boat house, reserved pavilions, ball fields, trams, Long Branch Park, Wegman's Good Dog Park, Lights on the Lake, Skateboard Park, Wegman's Boundless Playground and Family Activity Center.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,691,463	\$1,804,162
Local Dollars		\$1,406,013	\$1,540,712
Staffing - Funded		11	14
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Visitor Satisfaction Rating	2010	4.7	4.75
Attendance	1,380,003	1,385,000	1,395,000

### **Oneida Shores Park**

Oneida Shores provides boat launching, fishing, beach, volleyball, campgrounds, six reserved pavilions and Arrowhead Lodge, a year round reserved facility.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$638,244	\$760,630
Local Dollars		\$346,164	\$480,030
Staffing - Funded		6	5
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Visitor Satisfaction Rating	2010	4.7	4.75
Attendance	141,946	143,000	145,000

### **Historic Facilities**

Historic facilities include the Salt Museum, which provides education and explains the impact of the salt industry in the County, and Sainte Marie Among the Iroquois, a living history museum representing the 17th-century meeting of French missionaries and the Iroquois.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$48,253	\$37,244
Local Dollars		\$46,553	\$35,544
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Volunteer Hours	2010	5,000	6,500
Attendance	21,462	23,000	25,000

### **Cemeteries**

Operation of two cemeteries: Veteran's Memorial Cemetery, which accommodates the burial of U.S. service men and women and Loomis Hill, which provides a resting place for indigents.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$205,573	\$316,624
Local Dollars		\$125,473	\$236,524
Staffing - Funded		2	4
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Burials - Loomis Hill	2010	85	90
Burials - Veterans	234	250	275

### **Carpenter's Brook Fish Hatchery**

The Hatchery rears approximately 70,000 brook, brown and rainbow trout for stocking in County streams and lakes. Educational tours and a fishing program for the disabled are also provided. Otisco Lake Park is also administered by the staff at this park.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$365,081	\$304,682
Local Dollars		\$346,131	\$235,732
Staffing - Funded		3	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Brown Trout	2010	55,500	55,500
Brook Trout	4,972	5,000	5,000
Rainbow Trout	9,391	9,500	9,500

### **Jamesville Beach Park**

Jamesville Beach provides one of two County swimming beaches. It includes three reserved areas, disc golf, boat rentals and is the site of the annual Balloon Festival.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$288,895	\$247,893
Local Dollars		\$198,595	\$161,893
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Visitor Satisfaction Rating	2010	4.55	4.7
Attendance	79,261	90,000	90,000

### **Pratt's Falls Park**

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

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$144,602	\$136,856
Local Dollars		\$104,602	\$100,856
Staffing - Funded		1	1
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Visitor Satisfaction Rating	2010	4.89	4.89
Attendance	30,575	30,000	32,000

### **Alliance Bank Stadium**

A natural grass stadium, home to the Syracuse Chiefs professional baseball team as well as select, high level amateur baseball play. The stadium is also host of non-sports community events.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$1,176,635	\$1,007,860
Local Dollars		\$1,116,385	\$476,610
Staffing - Funded		3	3
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Attendance	2010	440,000	410,000
	394,565		

### **Otisco Lake Park**

A 3-acre wayside park featuring shoreline access and a great view.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,671	\$1,411
Local Dollars		\$2,671	\$1,411
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Attendance	2010	4,450	5,000

### **Hopkins Road Park**

This park consists of five tournament quality softball/kickball fields and one fenced baseball field. The fields are available on a reservation basis for youth and adult team and league play. Annually, more than 3,000 games are played at this site. This popular venue also hosts tourism generating national/regional tournaments attracting teams from throughout the northeastern United States and Canada.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$257,865	\$39,470
Local Dollars		\$129,865	\$18,255
Staffing - Funded		1	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Teams registered	2010	242	231

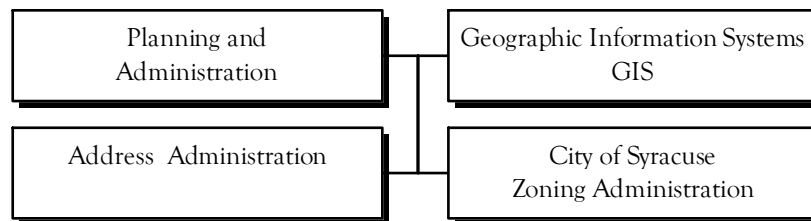
### **Grants**

ROT (Room Occupancy Tax) allocation enhances programs (events) and services (advertising, website, promotions) which generate visitation and overnight stays. Program also includes allocation for Development Officer to coordinate and promote philanthropic activity for County Parks and pass thru grant from the New York State Snowmobile Trail Development & Maintenance Fund.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$68,900	\$168,900
Local Dollars		\$0	\$0
Staffing - Funded		0	0
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
WEB Page Views	2010	2,100,000	2,300,000
National Events	3	2	3
Development Officer - Fund Raising Goal	0.00	0.00	0.00

## Syracuse-Onondaga County Planning Agency (SOCPA)

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### Department Mission

SOCPA provides and promotes effective planning by the county and the city, towns and villages. Planning requires a long range, comprehensive view to ensure high quality in the built environment, cost-effective infrastructure, stewardship of natural resources, and economic growth. Good planning promotes community values, satisfies community needs, and protects the environment within the County's fiscal ability. The goal is a well-maintained metropolitan area that can attract and support economic growth.

## 2011 Accomplishments

- Made significant progress toward creation of a new *Sustainable Development Plan* for Onondaga County. Activities include consultant selection and contract execution, creation of a Plan Steering Committee, trend and policy research, branding and development of website and print materials, and execution of a land development scenario modeling exercise. Extensive public engagement included 5 major public meetings, municipal meetings, stakeholder meetings, and several Steering Committee meetings, as well as significant online outreach through an extensive project website ([future.ongov.net](http://future.ongov.net)).
- Conducted an annual planning symposium for the *Onondaga County Planning Federation*, providing hundreds of county, city, town and village planning and zoning officials throughout Central New York with state-mandated training and educational opportunities on a variety of planning related topics.
- Provided staff services to the Onondaga County Planning Board for the review of over 500 municipal zoning and subdivision referrals, and conducted a number of multi-agency coordinated reviews for consultation on complex cases.
- Worked collaboratively with County departments on infrastructure and program coordination and consistency, and provided assistance to a number of municipalities on local planning matters.
- Worked collaboratively with municipal governments across Onondaga County to complete a final Multi-Jurisdictional Hazard Mitigation Plan for submittal to NYS and FEMA on behalf of Onondaga County and 35 local jurisdictions.
- Participated in a variety of countywide environmental initiatives including the County's Environmental Sustainability Advisory Committee and its Policy & Planning Committee, the County's Climate Action Plan, and the Council on Environmental Health.
- Continued work on NYSDAM Agricultural Conservation Easements awarded to Onondaga County, and completed the annual solicitation and addition of properties into certified agricultural districts, per NYS regulations. Provided staff support and served on the County Legislature's Agriculture and Farmland Protection Board.
- Continued as the host agency for the Syracuse Metropolitan Transportation Council (SMTTC) and served on Policy, Planning, Executive, and various Studies Advisory Committees (ex. I-81 Public Participation, Sustainable Streets Initiative, Long Range Transportation Plan (LRTP), Clay Three Rivers Study, Central New York Regional Transportation Authority (CNYRTA) Transit Initiative, Downtown Travel Demand Model (TDM), Erie Canalway Trail, etc.).
- Planning Services and Zoning staff coordinated and collaborated on activities with the City's Bureau of Planning & Sustainability, including work on zoning studies requested by the City, coordination on Lakefront zoning and planning issues, advised on the City Land Use Plan and Sustainability Plan, and various other activities.
- Assisted the County's Community Development Department in completion of required federal and state environmental reviews for federally-funded projects, and serving on the Department's Community Development Block Grant Steering Committee.
- Participated in Centerstate CEO's Metropolitan Business Plan.

- Continued to improve the SOCPA website to provide public access to planning information, forms, documents, and maps. Major enhancements include the creating of the Agency's new project website, [future.ongov.net](http://future.ongov.net), for the Sustainable Development Plan, and providing content for the County's Sustainability and Energy Efficiency web pages.
- Served on the County Capital Projects Committee to ensure conformance of capital programming with planning policy and the 2010 Development Guide.
- Participated as an affiliate member of the New York State Data Center, acting to process and analyze incoming 2010 decennial US Census data, and responded to data requests from citizens and public agencies.
- Incorporated 2010 U.S. Census data into the County's GIS database.
- Continued to maintain the County/City GIS website and associated spatial datasets.
- Continued distributing Pictometry digital aerial photography products to all local governments and public agencies and provided technical support for users countywide.
- Provided GIS services for municipalities upon request, including the Town of Elbridge Zoning update.
- Prepared "Industry Clusters and Assets Maps" for the Onondaga County Economic Development Office (available at [www.syracusecentral.com](http://www.syracusecentral.com)).
- Provided data, mapping, and technical support for the Onondaga County Legislature's redistricting efforts.
- Provided GIS support for Onondaga County's Climate Action Plan.
- Provided mapping and spatial data support for the Onondaga County Sustainable Development Plan.
- Provided essential GIS technical support for the Syracuse Crime Analysis Center and continued to build the County's Enterprise GIS.
- Continued to provide integral geographic support for the 911 Computer Aided Dispatch (CAD) system. Continued to work with 911 Technical Support to improve conversion of map resources into the live CAD system.
- Continued expansion of the Special Address file to include building level data (houses, apartment buildings, etc.) to improve the accuracy of the 911 CAD system.
- Prepared an extract of the ANI/ALI telephone database for use in the 911 Center's Reverse 911 system.
- Continued to assign new addresses and correct existing addresses that do not work properly in the 911 system through agreements with 27 municipalities within Onondaga County.
- Continued to review proposed street names under Local Law 5-1972.
- Performed quality control of telephone databases to increase the accuracy of the telephone location information supplied by the telephone companies to the County 911 system.



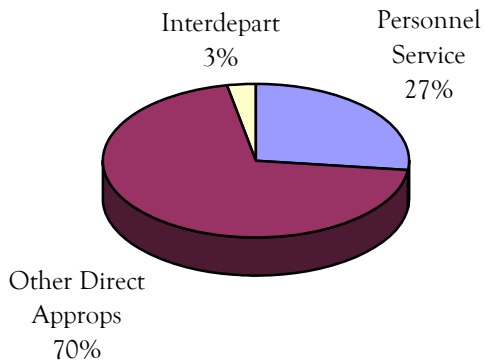
- Continued to build the agency's Land Development Monitoring System that tracks subdivisions, building lots and municipal building permit and demolition data.
- Processed a large volume of inquiries and applications regarding City of Syracuse zoning and subdivision matters.
- Continued to serve the Syracuse City Planning Commission and the Board of Zoning Appeals.
- Continued to play an integral role in the City of Syracuse Pre-Development Review process and the City Permit Consultation Office to assist the public in determining the best path for review of proposals.
- Worked on various studies and issues with the City Law department to provide additional research including two new policies to allow a (1) restaurant within a grocery store, and (2) mobile food carts on private property.
- Worked on modifications to the City zoning ordinance to encourage and facilitate rehabilitation projects along the Connective Corridor.
- Added City of Syracuse Planning Commission and Board of Zoning Appeals public notice schedules to the web site.
- Zoning staff continued to work with SOCPA GIS staff to maintain the City Zoning Atlas.

## Syracuse-Onondaga County Planning Agency

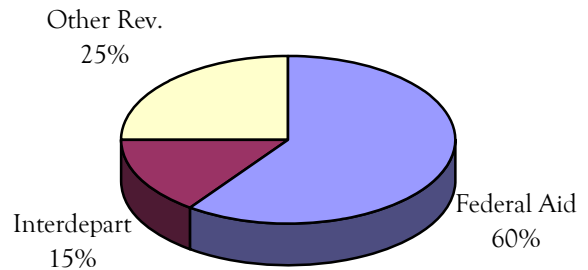
### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$5,650,497	\$5,789,361	\$138,864	2.46%
Revenues	\$2,293,818	\$2,527,073	\$233,255	10.17%
Local	\$3,356,679	\$3,262,288	-\$94,391	-2.81%

#### Appropriations



#### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	19	18	18	18	0
Funded And Grants	16	16	16	16	0

## Syracuse-Onondaga County Planning Agency Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	830,250	845,491	845,491	944,235	934,793
300	Supplies & Materials	7,221	8,250	8,250	9,470	9,470
401	Travel/training	185	527	527	1,200	1,200
408	Fees For Services, Non-	15,957	18,000	18,000	18,050	18,050
410	All Other Expenses	5,618	8,175	8,175	6,440	6,440
413	Maintenance, Utilities, Rents	6,581	4,500	7,622	5,550	5,550
570	Contracted Client Svcs	3,953,290	3,817,792	4,060,906	4,014,643	4,014,643
<b>Sub Total Direct Appropriations</b>		<b>4,819,102</b>	<b>4,702,735</b>	<b>4,948,971</b>	<b>4,999,588</b>	<b>4,990,146</b>
120	Employee Benefits - Interdept	412,073	517,685	517,685	626,575	622,120
495	Interdepartmental Expense	179,800	183,841	183,841	177,658	177,095
<b>Sub Total Interdepartmentals</b>		<b>591,873</b>	<b>701,526</b>	<b>701,526</b>	<b>804,233</b>	<b>799,215</b>
<b>Total</b>	<b>Appropriations</b>	<b>5,410,975</b>	<b>5,404,261</b>	<b>5,650,497</b>	<b>5,803,821</b>	<b>5,789,361</b>
018	Fed Aid - Home & Comm Svc	1,553,271	1,321,887	1,321,887	1,518,738	1,518,738
048	Svc Oth Govt - Home &	397,404	542,652	542,652	551,487	547,148
056	Sales Of Prop & Comp For	1,201	1,500	1,500	1,501	1,501
057	Other Misc Revenues	80,000	84,695	84,695	84,902	84,902
<b>Sub Total Direct Revenues</b>		<b>2,031,876</b>	<b>1,950,734</b>	<b>1,950,734</b>	<b>2,156,628</b>	<b>2,152,289</b>
060	Interdepartmental Revenue	311,829	343,084	343,084	374,784	374,784
<b>Sub Total Interdept. Revenues</b>		<b>311,829</b>	<b>343,084</b>	<b>343,084</b>	<b>374,784</b>	<b>374,784</b>
<b>Total</b>	<b>Revenues</b>	<b>2,343,705</b>	<b>2,293,818</b>	<b>2,293,818</b>	<b>2,531,412</b>	<b>2,527,073</b>
<b>Local (Appropriations - Revenues)</b>		<b>3,067,270</b>	<b>3,110,443</b>	<b>3,356,679</b>	<b>3,272,409</b>	<b>3,262,288</b>

## Syracuse-Onondaga County Planning Agency Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

- **Personnel**  
Net personnel funding increased by \$89,302 from the 2011 BAM primarily due to ERI savings in 2011 and other standard salary and wage adjustments, while net funded positions remained the same
- **Travel & Training**  
Increased by \$673 for anticipated Census Data conference that we have been unable to attend in recent years due to staff reductions and budget cuts
- **All Other Expenses**  
Decreased by \$1,735 due to an estimated decrease in City Zoning publications for public notices based on 2011 to date expenses
- **Maintenance, Utilities and Rents**  
Decreased by \$2,072 primarily due to lower copier lease contract cost; also the 2011 BAM included money that carried over from previous year in copier lease contract
- **Contracted Services**  
Decreased by \$46,263 from the 2011 BAM due to a decrease in pass through funds for the Syracuse Metropolitan Transportation Council. Contracted Services includes \$2,409,878 for Onondaga County's mandated contribution to the CNY Regional Transportation Authority, \$1,518,738 in pass-through funds for the Syracuse Metropolitan Transportation Council, and \$86,027 for Onondaga County's contribution to the CNY Regional Planning and Development Board
- **Revenues**  
Charges to other departments increased by \$31,700 from the 2011 BAM primarily due to GIS support charge to WEP

The City of Syracuse abstract charge is \$547,148, an increase of \$4,496 over 2011. The two-year lag in reconciliation for 2010 includes a \$59,448 credit mainly due to early retirement savings

## Syracuse-Onondaga County Planning Agency Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Planning</b>								
1	PLANNING DIRECTOR	37	89,519 - 115,969	1	1	1	1	
2	ADMIN FOR SPEC PROJ	33	61,990 - 80,235	1	1	1	1	
3	PLANNER 4	33	61,990 - 80,235	1	0	0	0	
4	PLANNER 2	13	60,326 - 66,807	1	1	1	1	
5	PLANNER 1	11	51,144 - 56,605	1	1	1	1	
6	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
7	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
<b>Geographic Information Systems</b>								
8	GIS PROG MANAGER	33	61,990 - 80,235	1	1	1	1	
9	GEO INFO SYS SPEC 2	13	60,326 - 66,807	1	1	1	1	
10	GIS SPECIALIST	11	51,144 - 56,605	1	1	1	1	
<b>Address Administration</b>								
11	PLANNER 4	33	61,990 - 80,235	1	1	1	1	
12	PLANNER 1	11	51,144 - 56,605	1	1	1	1	
13	RESEARCH TECH 1	09	44,522 - 49,246	1	1	1	1	
<b>City of Syracuse - Zoning Administration</b>								
14	PLANNER 3	14	66,719 - 73,910	1	1	1	1	
15	PLANNER 2	13	60,326 - 66,807	1	1	1	1	
16	PLANNER 1	11	51,144 - 56,605	2	2	2	2	
17	RESEARCH AIDE	07	37,685 - 41,650	1	1	1	1	
18	CLERK 2	05	32,313 - 35,681	1	1	1	1	
<b>Authorized</b>				<b>19</b>	<b>18</b>	<b>18</b>	<b>18</b>	
<b>Funded Totals</b>				<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	

## Programs

### Syracuse-Onondaga County Planning Agency (SOCPA)

#### Planning and Administration

The Syracuse-Onondaga County Planning Agency's Planning Services division's primary planning activities include land use planning, coordination of decision making, including the development and promotion of the County's Land Use Plan, currently the 2010 Development Guide to be replaced by the Sustainable Development Plan to guide county inter-departmental policy and educate stakeholders and citizens on the importance of sustainable development and orderly growth. Planning staff coordinate with county departments, state and regional agencies, municipalities, and community and economic organizations to promote sustainable development in the County.

The Onondaga County Planning Board provides a formal venue for interdisciplinary coordination of development within the county's municipalities. SOCPA also provides staff support to the Onondaga County Planning Federation, providing annual state-mandated training and continuing education for municipal planners, local board members and the public.

SOCPA's activities complement and supplement other regional planning initiatives, including energy, economic development, and watershed based projects of the Central NY Regional Planning & Development Board (CNYRPDB) and coordinated regional transportation planning activities of the Syracuse Metropolitan Transportation Council (SMTC). SOCPA acts as the host agency for the SMTC, serves on the SMTC Planning and Executive committees, and works closely with staff on various studies.

Planning staff plays a central role in farmland protection including local administration of the NYS Agricultural Districts Law and NYS Purchase of Development Rights Program, sitting on the County Legislature's Agriculture and Farmland Protection Board, and overseeing the Farmland Protection Plan for Onondaga County.

SOCPA staff is also charged with the creation and maintenance of a federally-mandated Hazard Mitigation Plan for Onondaga County and acts as the County's Hazard Mitigation Coordinator. Being a multi-jurisdictional planning venture, SOCPA also acts to reduce the cost and time required by municipalities to create and maintain plans and foster communication with the federal and state government regarding their individual mitigation planning efforts throughout the county.

Staff participates in several venues in support of sustainable development, including the County's Environmental Sustainability Advisory Committees, the Council on Environmental Health, and each year planning staff also leads and partners with community and government organizations to pursue projects and initiatives that support and complement our planning goals.

Agency oversight by the Planning Director and agency administrative costs are reflected within the Planning Services program budget.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$608,903	\$633,736
Local Dollars		\$556,301	\$612,228
Staffing - Funded		6	6
<b>Performance Indicators</b>		<b>2010</b>	<b>2011</b>
Administering the annual addition of property to agricultural districts and performing the eight-year recertification of districts	2	1	2
City of Syracuse - Plan Development Committees, Staff Zoning Studies	1	2	2
Environmental reviews for Community Development Block Grant (CDBG) projects	8	20	15
Purchase of Development Rights (PDR) - Easement Contracts Completed	0	0	1
Consolidated Housing Plan Update for Onondaga County Community Development	01	0	0
Number of jurisdictions participating in a Multi-Jurisdictional Hazard Mitigation Plan to satisfy federal requirements	35	35	35
Onondaga County Planning Federation (OCPF) - Annual Training Symposium	1	1	1
County Sustainable Development Plan - Plan Completion, Adoption and Publication	0	0	1
Onondaga County Planning Board (OCPB)- municipal referral reviews per NYS GML 239	538	580	575

### **Geographic Information Systems (GIS)**

The Geographic Information System is a computerized system for managing, updating, and analyzing spatial data and presenting it graphically for planning projects, other County departments (Executive, Legislature, Economic Development, Emergency Management, Office of Environment, Water Environment Protection and the Onondaga Lake Improvement Project, 911, Sheriff, District Attorney, Health, Social Services, Board of Elections, Transportation, etc.), the City of Syracuse, municipalities, and the public. Program staff administers the distribution of county geographic data, including the County's digital tax map files and digital aerial photography (Pictometry and NYS Digital Orthoimagery). GIS staff maintains the County's public GIS website which is visited by nearly 100,000 people worldwide each year.

GIS staff also coordinates software licensing and maintenance between user departments. To date, the departments of Emergency Communication (E911), Emergency Management, Environmental Health, Executive, Health, Information Technology, Planning, Transportation and Water Environment Protection all participate in the shared licensing program which reduces the number of software licenses needed, reduces maintenance costs by thousands of dollars annually, and ensures all departments are compatible and using the most current software.

GIS staff is implementing an enterprise GIS in Onondaga County. This system will allow GIS users to access and share the most current spatial datasets as they are updated by various departments throughout the County. This initiative will enable greater geographic communication, reduced data redundancy among departments, and more seamlessly integrate spatial information with other county applications.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$174,974	\$255,698
Local Dollars		\$116,009	\$174,707
Staffing - Funded		1	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Departments supported through shared GIS software licensing	2010	7	7
Number of spatial data layers maintained on the County's GIS website	27	28	28
Public agencies using pictometry aerial photos	48	50	50
No. of county departments served	24	24	25

#### **Address Administration: 911 Public Safety Systems Support**

SOCPA supports the County 911 Computer Aided Dispatch (CAD) system with three major program activities: address administration, telephone data base quality control, and digital mapping file development. Address Administration staff provide quality control for 911 ANI/ALI database and Master Street Address Guide, provide addressing services for local municipalities under service contracts, administer the County Street Name Duplication Law, and support a land development monitoring system that tabulates local building permit data and supports address numbering quality. The digital mapping files increase the information available to dispatchers and permit new functions including vehicle routing. The street network has been expanded to include adjacent counties (Oswego, Cayuga, Cortland, Madison and part of Oneida) and the common place file is being expanded to include parcel and building points.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$274,748	\$289,932
Local Dollars		\$0	\$0
Staffing - Funded		3	2
<b>Performance Indicators</b>		<b>2011</b>	<b>2012</b>
Issue new addresses and correct problems as requested from the public and municipal agencies	2010	2,000	2,000
Maintain various geographic data features for new applications in the Computer Aided Dispatch (CAD) system	24,819	26,000	20,000
Timely resolution of problems and address verification requests from 911	2078	2800	2000
Issue letter of compliance for subdivision maps to be filed.	189	190	190



**City of Syracuse Zoning Administration**

The Syracuse Office of Zoning Administration is staffed by SOCPA and serves the City Planning Commission, the Board of Zoning Appeals, and the Common Council on zoning issues. The Zoning staff coordinates and works closely with other city departments and agencies, guiding applicants through the appropriate path for review of their proposals, answers questions, and does research accordingly.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$527,844	\$595,352
Local Dollars		\$22,228	\$59,448
Staffing - Funded		6	6
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Participate in the City of Syracuse Planning and Zoning studies	2	2	3
Inter-department and public requests	1000	1000	1000
Planning Commission and Board of Zoning Appeals Actions	201	450	300
Administrative Actions	470	450	450

**Central New York Regional Transportation Authority (CNYRTA)**

New York State Transportation Law requires that the County match State DOT funding to the Central New York Regional Transportation Authority. This program also includes a small allocation for Marketing and Community Relations.

<b>Program Budget</b>		<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations		\$2,409,878	\$2,409,878
Local Dollars		\$2,409,878	\$2,409,878
Staffing - Funded		0	0

**Syracuse Metropolitan Transportation Council (SMTC)**

The Syracuse Metropolitan Transportation Council is a Metropolitan Planning Organization, required under Federal Transportation Law as a prerequisite to the allocation of Federal funds for highways and transit in Onondaga County. SMTC is 100% funded by FHWA and FTA, through the NYS Department of Transportation. As per a Memorandum of Understanding, SOCPA is the host agency and the CNY Regional Planning and Development Board is the physical and administrative host. Onondaga County advances funds for direct program and administrative costs; the County is reimbursed through monthly claims to NYSDOT. The mandated 20% local match is provided by in-kind services, primarily through participation of member agency officials and staff in the SMTC Policy Committee, Executive Committee, and Planning and Study Advisory Committees.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,321,887	\$1,518,738
Local Dollars	\$0	\$0
Staffing - Funded	0	0

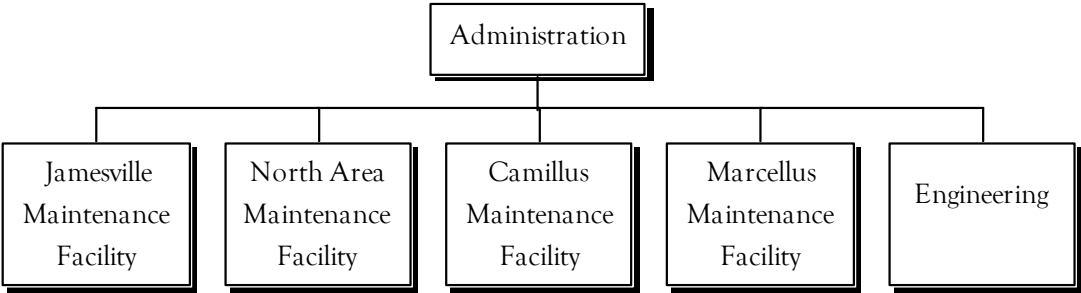
### **Central New York Regional Planning and Development Board (CNYRPDB)**

The Regional Planning and Development Board works, in cooperation with other organizations throughout the region, to secure funding and manage projects addressing issues in economic development and the natural environment. CNYRPDB administers three small-business loan program and statewide water quality planning contracts on behalf of the New York State Department of Environmental Conservation. Through economic development, land use and transportation, and environmental and water resources management programs, the CNYRPDB provides a forum for resolution of regional issues. Onondaga, Oswego, Cayuga, Madison and Cortland Counties contribute to the CNYRPBD based upon a formula (2/3 population and 1/3 land area).

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$86,027	\$86,027
Local Dollars	\$6,027	\$6,027
Staffing - Funded	0	0

# Department of Transportation

80 - 93



## Department Mission

Provide the traveling public with a safe, convenient and efficient network of 793.5 miles of highways and bridges and provide managerial, engineering and technical expertise.

## 2011 Accomplishments

- The construction of the Thompson Road Rehabilitation project, being 100% locally funded, was substantially completed.
- Continued the design of seven locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Initiated the design of four new locally administered Federal Aid Bridge and Highway projects that are 80% funded by FHWA.
- Rehabilitated approximately ninety (90) centerline miles of highway using hot mix asphalt, cold mix asphalt, and surface treatment applications.
- Completed a portion of construction of the Onondaga Lake Canalways Trail as part of the Federal Aid Highway Program administered by the County.
- Completed a portion of the construction of the Morgan Road / Liverpool Bypass Paving project as part of the Federal Aid Highway Program administered by the County.
- Completed the construction of the Bridge Painting projects on Lamson Road over the Oswego River, and Route 57 over the Oneida River as part of the Federal Aid Highway Program administered by the County.
- Completed a portion of the construction of the 2010 Traffic Signal Upgrades Project as part of the Federal Aid Highway Program administered by the County.
- Completed a portion of the construction of the Rural Paving Project as part of the Federal Aid Highway Program administered by the County.
- Completed the total replacement of the traffic signal at Fremont and Central Avenue as part of the Traffic Systems Management Project in which a protected left turn phase was added to improve traffic flow.
- County forces completed the reconstruction of the traffic signal at West Taft Road and North Syracuse Junior High School.
- County forces completed bridge replacement projects on Whitting Road over White Bottom Creek, and Ver Plank Road over Shaver Creek.
- Completed Bridge Rehabilitation by contract forces on Onondaga Blvd over Harbour Brook, the John Glenn Pedestrian Bridge and North Burdick Street over Vernon's Creek.
- Completed Bridge Maintenance consisting of deck cleaning and sealing on 10 bridges.
- Replaced guiderail where needed upon the County highway system.
- County DOT completed topographic surveys for two county bridges and an intersection study at Bear Road and Allen Road.

- Successfully expanded one-person-plowing routes to 26 of 51 total County plow routes for the winter of 2010-2011.
- Implemented new fueling management system.
- Expanded card access system to all four highway facilities.

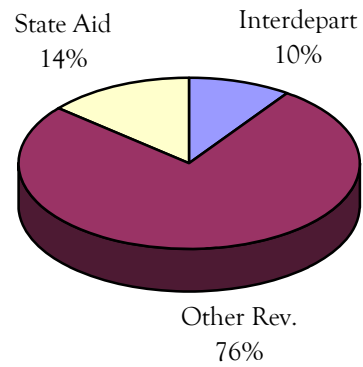
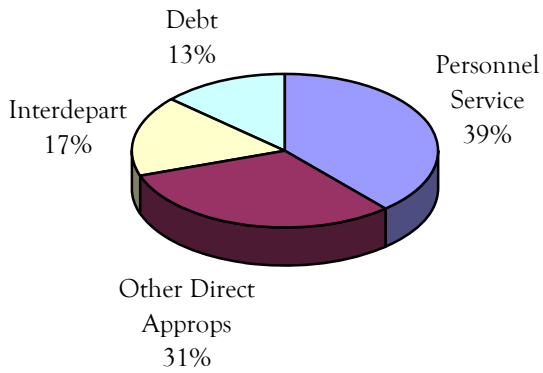
## County Maintenance of Roads

### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$32,827,503	\$34,123,475	\$1,295,972	3.95%
Revenues	\$32,827,503	\$34,123,475	\$1,295,972	3.95%
Local	\$0	\$0	\$0	0.00%

### Appropriations

### Revenues



### Positions Summary

	2010 Actual	2011 Mod	2012 Rec	2012 Adop	Adop Diff
Authorized Positions	231	193	193	193	0
Funded And Grants	179	170	167	167	-3

## County Maintenance of Roads Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
101	Regular Employees Salaries	6,463,520	6,301,464	6,301,464	6,684,784	6,617,936
102	Overtime Wages	855,166	898,834	898,834	805,599	805,599
103	Other Employees Wages	95,200	147,989	147,989	84,980	84,980
300	Supplies & Materials	2,786,913	2,229,980	2,624,703	2,400,612	2,400,612
401	Travel/training	54,744	43,992	43,992	56,729	56,729
408	Fees For Services, Non-	19,468	52,075	52,790	22,783	22,783
410	All Other Expenses	31,905	41,046	41,046	41,037	41,037
413	Maintenance, Utilities, Rents	64,414	63,000	65,500	60,828	60,828
570	Contracted Client Svcs	1,719,304	2,162,621	1,896,020	2,760,243	2,760,243
960	Prov For Cap Projects,	5,330,801	5,319,433	5,769,433	5,319,433	5,319,433
<b>Sub Total Direct Appropriations</b>		<b>17,421,435</b>	<b>17,260,434</b>	<b>17,841,771</b>	<b>18,237,028</b>	<b>18,170,180</b>
120	Employee Benefits - Interdept	4,211,712	5,077,493	5,077,493	5,664,865	5,629,557
495	Interdepartmental Expense	5,612,770	5,832,142	5,832,142	5,800,019	5,796,738
969	Transfer To Debt Service	2,138,051	4,076,097	4,076,097	4,527,000	4,527,000
<b>Sub Total Interdepartmentals</b>		<b>11,962,533</b>	<b>14,985,732</b>	<b>14,985,732</b>	<b>15,991,884</b>	<b>15,953,295</b>
<b>Total</b>	<b>Appropriations</b>	<b>29,383,968</b>	<b>32,246,166</b>	<b>32,827,503</b>	<b>34,228,912</b>	<b>34,123,475</b>
005	Non Real Prop Tax Items	2,178,955	2,736,170	2,736,170	2,736,170	2,736,170
024	St Aid - Transportation	4,769,433	4,769,433	4,769,433	4,769,433	4,769,433
044	Svc Oth Govt -	1,800,740	1,766,760	1,766,760	1,760,192	1,760,192
054	Permits	25,295	30,633	30,633	29,744	29,744
056	Sales Of Prop & Comp For	57,343	2,333	2,333	1,956	1,956
057	Other Misc Revenues	884	1,100	1,100	1,034	1,034
082	Other Sources	0	0	578,042	0	0
084	Carryover Fund Balance	0	0	3,295	0	0
<b>Sub Total Direct Revenues</b>		<b>8,832,650</b>	<b>9,306,429</b>	<b>9,887,766</b>	<b>9,298,529</b>	<b>9,298,529</b>
060	Interdepartmental Revenue	3,198,292	3,493,643	3,493,643	3,282,197	3,282,197
070	Inter Trans - Non Debt Svc	18,029,045	19,446,094	19,446,094	21,648,186	21,542,749
<b>Sub Total Interdept. Revenues</b>		<b>21,227,337</b>	<b>22,939,737</b>	<b>22,939,737</b>	<b>24,930,383</b>	<b>24,824,946</b>
<b>Total</b>	<b>Revenues</b>	<b>30,059,987</b>	<b>32,246,166</b>	<b>32,827,503</b>	<b>34,228,912</b>	<b>34,123,475</b>
<b>Local (Appropriations - Revenues)</b>		<b>-676,019</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

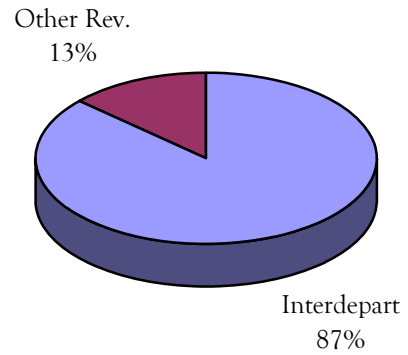
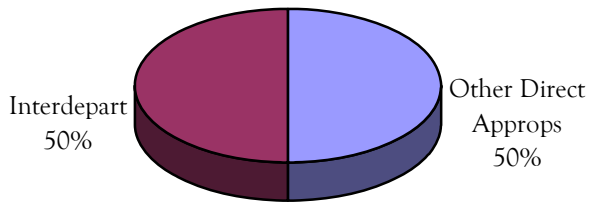
## Road Machinery Fund

### Budget Summary

	2011	2012	Change	% Change
Appropriations	\$6,666,461	\$6,578,933	-\$87,528	-1.31%
Revenues	\$6,666,461	\$6,578,933	-\$87,528	-1.31%
Local	\$0	\$0	\$0	0.00%

**Appropriations**

**Revenues**





## Road Machinery Fund Budget

Object	Description	2010 Actual	2011 Adopted	2011 Modified	2012 Rec	2012 Adopted
205	Automotive Equipment	376,066	0	154,554	0	0
300	Supplies & Materials	2,000,753	1,925,235	2,294,469	2,602,197	2,597,197
401	Travel/training	5	0	0	0	0
410	All Other Expenses	42,506	35,024	35,024	35,131	35,131
413	Maintenance, Utilities, Rents	656,793	691,918	712,041	665,460	665,460
<b>Sub Total Direct Appropriations</b>		<b>3,076,123</b>	<b>2,652,177</b>	<b>3,196,088</b>	<b>3,302,788</b>	<b>3,297,788</b>
495	Interdepartmental Expense	3,187,010	3,470,373	3,470,373	3,281,145	3,281,145
<b>Sub Total Interdepartmentals</b>		<b>3,187,010</b>	<b>3,470,373</b>	<b>3,470,373</b>	<b>3,281,145</b>	<b>3,281,145</b>
<b>Total</b>	<b>Appropriations</b>	<b>6,263,133</b>	<b>6,122,550</b>	<b>6,666,461</b>	<b>6,583,933</b>	<b>6,578,933</b>
013	Fed Aid - Health	0	0	36,000	0	0
051	Rental Income	5,000	5,000	5,000	5,000	5,000
056	Sales Of Prop & Comp For	370,584	351,522	351,522	473,268	473,268
082	Other Sources	0	0	411,283	0	0
084	Carryover Fund Balance	0	0	96,628	0	0
<b>Sub Total Direct Revenues</b>		<b>375,584</b>	<b>356,522</b>	<b>900,433</b>	<b>478,268</b>	<b>478,268</b>
060	Interdepartmental Revenue	5,631,949	5,766,028	5,766,028	5,704,485	5,704,485
070	Inter Trans - Non Debt Svc	749,146	0	0	401,180	396,180
<b>Sub Total Interdept. Revenues</b>		<b>6,381,095</b>	<b>5,766,028</b>	<b>5,766,028</b>	<b>6,105,665</b>	<b>6,100,665</b>
<b>Total</b>	<b>Revenues</b>	<b>6,756,679</b>	<b>6,122,550</b>	<b>6,666,461</b>	<b>6,583,933</b>	<b>6,578,933</b>
<b>Local (Appropriations - Revenues)</b>		<b>-493,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transportation Funding Adjustments

The following funding adjustments from the FY 2011 BAM are necessary to support the FY 2012 program:

### Road Maintenance

- **Personnel**  
Net personnel funding increased by \$160,228 (2%) while the number of funded positions decreased by 3. This increase in funding is due to standard salary and wage adjustments
- **Provision for Capital Projects**  
Funding decreased by \$450,903 compared to 2011 BAM. Our goal is to contain the level of funding at 2011 adopted. CHIPS budget continues at current level of \$4,769,433
- **Supplies and Materials**  
Funding decreased by \$224,091 compared to 2011 BAM. Our goal is to contain the level of funding close to 2011 adopted
- **Contracted Services**  
Funding increase by \$864,223 compared to 2011 BAM due to anticipating more miles to be plowed by towns
- **Debt Service**  
Funding increased by \$450,903
- **Employee Benefits**  
Funding increased by \$552,064

### Road Machinery

- **Supplies**  
Funding increased by \$307,728 due to fuel price increases
- **Maintenance, Utilities and Rent**  
There is a decrease of \$46,581 due to lower utility cost

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Jamesville Maintenance Facility</b>								
1	MTCE SUPV (TRANS)	33	61,990 - 80,235	1	1	1	1	
2	BLDG MTCE SUPV	12	54,463 - 60,293	1	0	0	0	
3	HEAVY EQUIP MECH C L	11	51,144 - 56,605	1	1	1	1	
4	HIGHWAY SECT CR LDR	11	51,144 - 56,605	1	1	1	1	
5	BRIDGE MTCE CREW	09	44,522 - 49,246	1	1	1	1	
6	HEAVY EQUIP MECH 2	09	44,522 - 49,246	4	3	3	3	
7	HIGHWAY CONST CR	09	44,522 - 49,246	1	0	0	0	
8	HIGHWAY SHIFT SUPV	09	44,522 - 49,246	1	1	1	1	
9	MTCE WORKER 2	09	44,522 - 49,246	1	1	1	1	
10	HEAVY EQUIP MECH 1	08	40,985 - 45,316	5	5	5	5	
11	INV CTL SUPV	08	40,985 - 45,316	1	1	1	1	
12	LABOR CREW LEADER	08	40,985 - 45,316	6	4	4	4	
13	TRAF SIGN REPR WKR 2	08	40,985 - 45,316	1	1	1	1	
14	WELDER	08	40,985 - 45,316	2	2	2	2	
15	MOTOR EQUIP OPER 3	07	37,685 - 41,650	2	1	1	1	
16	MOTOR EQUIP OPER 2	06	35,070 - 38,745	6	5	5	5	
17	TIRE SVC MECHANIC	06	35,070 - 38,745	1	0	0	0	
18	MOTOR EQUIP OPER 1	05	32,313 - 35,681	21	19	19	19	
19	MOTOR EQUIP	04	30,108 - 33,232	2	1	1	1	
20	STOCK CLERK	04	30,108 - 33,232	2	2	2	2	
21	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
22	LABORER 1	01	26,380 - 29,089	1	1	1	1	
<b>North Area Maintenance Facility</b>								
23	HIGHWAY SECT CR LDR	11	51,144 - 56,605	1	1	1	1	
24	TRAF SIGN REPR SUPV	10	47,843 - 52,937	1	1	1	1	
25	HEAVY EQUIP MECH 2	09	44,522 - 49,246	1	1	1	1	
26	HIGHWAY CONST CR	09	44,522 - 49,246	1	0	0	0	
27	HIGHWAY SHIFT SUPV	09	44,522 - 49,246	3	2	2	2	
28	HEAVY EQUIP MECH 1	08	40,985 - 45,316	1	1	1	1	

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>North Area Maintenance Facility</b>								
29	LABOR CREW LEADER	08	40,985 - 45,316	4	2	2	2	
30	TRAF SIGN REPR WKR 2	08	40,985 - 45,316	3	2	2	2	
31	MOTOR EQUIP OPER 3	07	37,685 - 41,650	1	1	1	1	
32	MOTOR EQUIP OPER 2	06	35,070 - 38,745	7	7	7	7	
33	TRAF SIG REPR WRKR 1	06	35,070 - 38,745	5	3	3	3	
34	MOTOR EQUIP OPER 1	05	32,313 - 35,681	17	16	16	16	
35	MOTOR EQUIP	04	30,108 - 33,232	2	1	1	1	
36	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
37	LABORER 1	01	26,380 - 29,089	2	0	0	0	
<b>Camillus Maintenance Facility</b>								
38	HIGHWAY SECT CR LDR	11	51,144 - 56,605	1	1	1	1	
39	HEAVY EQUIP MECH 2	09	44,522 - 49,246	1	1	1	1	
40	LABOR CREW LEADER	08	40,985 - 45,316	6	4	4	4	
41	MASON	08	40,985 - 45,316	1	1	1	1	
42	TRAF SIGN REPR WKR 2	08	40,985 - 45,316	1	1	1	1	
43	MOTOR EQUIP OPER 3	07	37,685 - 41,650	2	1	1	1	
44	MOTOR EQUIP OPER 2	06	35,070 - 38,745	5	5	5	5	
45	TRAF SIG REPR WRKR 1	06	35,070 - 38,745	2	2	2	2	
46	MOTOR EQUIP OPER 1	05	32,313 - 35,681	16	14	14	14	
47	MOTOR EQUIP	04	30,108 - 33,232	1	1	1	1	
48	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
49	LABORER 1	01	26,380 - 29,089	2	1	1	1	
<b>Marcellus Maintenance Facility</b>								
50	HIGHWAY MTCE SUPV	33	61,990 - 80,235	2	2	2	2	
51	HIGHWAY SECT CR LDR	11	51,144 - 56,605	1	1	1	1	
52	BRIDGE CONS SUPV	10	47,843 - 52,937	1	1	1	1	
53	BRIDGE MTCE CREW	09	44,522 - 49,246	1	0	0	0	
54	HEAVY EQUIP MECH 2	09	44,522 - 49,246	1	1	1	1	
55	HIGHWAY SHIFT SUPV	09	44,522 - 49,246	2	2	2	2	

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Marcellus Maintenance Facility</b>								
56	HEAVY EQUIP MECH 1	08	40,985 - 45,316	2	1	1	1	
57	LABOR CREW LEADER	08	40,985 - 45,316	4	3	3	3	
58	MASON	08	40,985 - 45,316	1	1	1	1	
59	MOTOR EQUIP OPER 3	07	37,685 - 41,650	1	0	0	0	
60	MOTOR EQUIP OPER 2	06	35,070 - 38,745	7	7	7	7	
61	MOTOR EQUIP OPER 1	05	32,313 - 35,681	16	16	16	16	
62	MOTOR EQUIP	04	30,108 - 33,232	1	1	1	1	
63	STOCK ATTENDANT	02	27,491 - 30,323	1	1	1	1	
64	LABORER 1	01	26,380 - 29,089	1	0	0	0	
<b>Administration</b>								
65	COMM OF TRANSPORT	37	89,519 - 115,969	1	1	1	1	
66	SR MANAGE ANALYST	33	61,990 - 80,235	1	1	1	1	
67	ADMIN DIR (TRANSP)	31	51,615 - 66,768	1	1	1	1	
68	PERSONNEL ADMIN	31	51,615 - 66,768	1	1	1	1	
69	SECRETARY	24	35,853 - 46,309	1	1	1	1	
70	ACCOUNTANT 1	09	44,522 - 49,246	1	1	1	1	
71	ADMIN ASSISTANT	09	44,522 - 49,246	1	1	1	1	
72	SAFETY TRNG INS	09	44,522 - 49,246	1	1	1	1	
73	TRANS OPS OFFICER	09	44,522 - 49,246	0	0	1	1	1
74	ACCOUNT CLERK 3	08	40,985 - 45,316	1	1	1	1	
75	ACCOUNT CLERK 2	07	37,685 - 41,650	2	2	2	2	
76	ADMIN AIDE	07	37,685 - 41,650	1	1	1	1	
77	SEN MOT EQ DISP	07	37,685 - 41,650	1	1	1	1	
78	CLERK 2	05	32,313 - 35,681	2	1	1	1	
79	CLERK 1	02	27,491 - 30,323	1	0	0	0	
<b>Engineering</b>								
80	DEP COMM TRANS-	35	74,481 - 96,450	1	1	1	1	
81	CIVIL ENG/LND SURVEY	15	73,370 - 81,300	1	1	1	1	
82	CIVIL ENGINEER 3	15	73,370 - 81,300	3	3	3	3	

## Transportation Budgeted Positions

List	Title	Grade	Pay Range	2010 Act	2011 Mod	2012 Rec.	2012 Adop.	Adop. Diff
<b>Engineering</b>								
83	CIVIL ENGINEER 2	13	60,326 - 66,807	7	6	6	6	
84	CIVIL ENGINEER 1	11	51,144 - 56,605	4	4	4	4	
85	ENGINEERING AIDE 3	09	44,522 - 49,246	4	2	1	1	-1
86	ENGINEERING AIDE 2	07	37,685 - 41,650	1	1	1	1	
<b>Authorized</b>				<b>231</b>	<b>193</b>	<b>193</b>	<b>193</b>	
<b>Funded Totals</b>				<b>179</b>	<b>170</b>	<b>167</b>	<b>167</b>	<b>-3</b>

## Programs

### Transportation

#### Administration

Administrative Expenses for the Department of Transportation and Emergency Management.

Program Budget	2011 Adopted	2012 Adopted
Total Gross Appropriations	\$1,745,089	\$2,059,109
Local Dollars	\$1,446,754	\$1,760,319
Staffing - Funded	12	12

#### Road Maintenance

Maintenance of 800+ miles of County roads, culverts, shoulders and rights-of-way, as well as the 210 bridges in the County system. Cost information is kept for payroll, equipment rents, and materials, on over fifty various activities through the Department's activity based cost system.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$6,173,905	\$6,993,161
Local Dollars		\$5,214,850	\$6,034,106
Staffing - Funded		117	113
<b>Performance Indicators</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
Patching (tons)	374	374	374
Shoulder repair (miles)	36	36	36
Ditching (miles)	35	35	35

#### County Snow Removal

Snow and Ice Control on 800+ miles of County Roads.

Program Budget		2011 Adopted	2012 Adopted
Total Gross Appropriations		\$8,025,625	\$8,248,734
Local Dollars		\$6,778,922	\$7,002,031
Staffing - Funded		0	0

#### State Snow Removal

Snow and ice removal, under contract with New York State, for 193 miles of State roads.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,766,760	\$1,760,191
Local Dollars	\$0	\$0
Staffing - Funded	0	

### **Engineering**

Provide engineering services for the Department of Transportation to maintain the County highway system of 808 miles of roadways. Functions and activities include issuance of highway work and access permits, review of planning board cases, highway and drainage design and construction engineering, bridge design and construction engineering survey activities, provision of technical services for highway maintenance activities, preparation of right of way maps and acquisition of right of way, litigation investigation, oversight of consultants for bridge design and bridge and highway construction inspection contracts, contact management of various highway contracts.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$1,669,434	\$1,958,367
Local Dollars	\$1,379,471	\$1,669,293
Staffing - Funded	15	16

### **Provisions for Capital Projects**

Repaving, Consolidated local and Highway Improvement Program (CHIPS), maintenance reconstruction, traffic systems management, bridges, highway construction.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$5,319,433	\$5,319,433
Local Dollars	\$550,000	\$550,000
Staffing - Funded	0	0

### **Road Machinery Payroll**

Mechanics, Dispatchers, and Personnel related to equipment maintenance and shop maintenance.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$3,469,823	\$3,257,480
Local Dollars	\$0	\$0
Staffing - Funded	26	26



## Transportation Debt

Debt costs budgeted in the Transportation of Department.

<b>Program Budget</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>
Total Gross Appropriations	\$4,076,097	\$4,527,000
Local Dollars	\$4,076,097	\$4,527,000
Staffing - Funded		

# Debt Service & Capital Planning

## Section 6

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## Debt Service

Several methods are available to finance capital improvement projects and other authorized activities. Onondaga County, like most governmental units, borrows money in order to acquire land and equipment, construct buildings, and make renovations and improvements. The cost of these capital projects are normally financed by the issuance of debt obligations which are then repaid over several years along with the interest incurred on the borrowings. An amount is included in the County's annual operating budget to make these payments, which is defined as "debt service". This policy enables the cost of these capital assets to be borne by the present and future taxpayers receiving the benefit of the capital assets or improvements.

The use of debt, usually through the issuance of bonds, to finance capital projects has several advantages. Primarily, it allows the County to obtain for current use a capital facility that would go beyond its capacity to finance on a pay-as-you-go basis. In addition, the flexibility associated with the repayment of bonds allows the County to smooth out its expenditure pattern over a period of several years. The structure of the principal payments cumulatively effects both interest payments and subsequently the County's operating budget.

In general, the State Legislature has granted the power and defined the procedure for the County to borrow by the enactment of the Local Finance Law. Pursuant to the Local Finance Law, its Charter and the County Law, the County authorizes the issuance of bonds by the adoption of a bond resolution, which must be approved by at least two-thirds of the members of the County Legislature. Through the bond resolution, the County Legislature delegates to the Chief Fiscal Officer the power to authorize and sell bond anticipation notes in anticipation of authorized bonds.

Each bond resolution authorizes the construction, acquisition or installation of the object or purpose to be financed, the plan of financing, the amount of money being borrowed, and the Period of Probable Usefulness (PPU), which ties in with the maximum maturity of the bonds subject to legal restrictions. Within these bonding requirements, the County has considerable flexibility in its borrowing program and can issue two basic forms of debt instruments: Serial Bonds (Bonds) and Bond Anticipation Notes (BANs). BANs, due to their short term (12 months or less), are used to facilitate borrowing for projects that have a PPU of five years or less, or are relatively small in amount or otherwise inappropriate for long-term borrowing. In addition, BANs allow the County the option of conversion to Serial Bonds when interest rates are most beneficial for long-term debt.

Statutory law in New York permits BANs to be renewed each year provided annual principal installments are made prior to the second renewal. If the principal is not paid off after the fourth renewal (five years from the original date of borrowing), the BAN must be converted to a Serial Bond. There is an exception to the four-time renewal limitation on BANs for Special District Borrowing for Water Environment Protection and Water. BANs may be renewed indefinitely for Special Districts as long as they do not violate the assigned PPU.

The Local Finance Law contains provisions providing the County with power to issue certain other short-term general obligation indebtedness, including revenue and tax anticipation notes and budget and capital notes. Onondaga County has not used any of these short-term borrowing options since 1992.

## **Bond Advisors**

Bond counsel and our fiscal advisors play an important role in the bond issuing process. They can be influential in reducing borrowing costs by advising the issuing government on how best to structure the issue and when best to go to market. They assist us in the preparation of the County's Official Statement, insuring that it meets the legal requirements and includes the information to present the County's financial status and economic activities and comparisons.

They assist us in the application for bond ratings, which provide investors with a symbol of credit quality that is easily recognized. Through careful fiscal planning and sound financial management, Onondaga County was upgraded four times during 2000 - 2010, including an increase to double A plus (AA+) rating in May 2000 by Standard and Poor's and in May 2002 by Fitch Ratings. In 2010, Onondaga County was upgraded to triple A (AAA) by Fitch Ratings and to Aa1 by Moody's Investors Service. These strong ratings were reaffirmed in 2011, as well as Standard & Poor's double A-plus (AA+) rating.

## **Market Factors Affecting Bonds**

The market for Bonds and Notes could be affected by a variety of factors, some of which are beyond the County's control. There can be no assurance that adverse events at the State level will not occur which might affect the market price of outstanding Bonds and Notes and the market for additional debt. If a significant default or other financial crisis should occur in the affairs of the Federal or State government or of any of its agencies or political subdivisions, it could impair the acceptability of obligations issued and bond ratings of borrowers, such as Onondaga County.

The traditional market for our debt has changed over the years, from primarily banks and individual investors, to the major brokerage houses and fund investors. The County looks to market conditions when scheduling its bond sale to optimize savings to the taxpayers.

## **Debt Management Planning**

Onondaga County's debt management planning covers all debt issued by the County including debt wholly supported by special district fund revenues. The County's comprehensive approach to debt management includes: administrative review, emphasis on pay-as-you-go within defined limits, adherence to multiple policies established by the legislature, adherence to local finance law, and comprehensive use of bond counsel and fiscal advisors.

Between 2000 - 2010, Onondaga County undertook many debt management initiatives. In 2000, the County defeased \$10.7 million of debt using its fund balance. The County Legislature had passed a resolution in November 1999, which established a fund balance target of 10% of General Fund revenues. Any excesses would be used to avoid or reduce debt and provide property tax relief. The defeasance had a benefit to taxpayers of \$11.7 million in 2000 - 2004. In August 2001, the County participated in a pooled financing with five other New York counties to sell its rights to the tobacco revenues guaranteed under the Master Tobacco Agreement with the four major tobacco companies. This financing provided funds sufficient to defease approximately \$95 million of Onondaga County General Obligation debt, beneficially affecting the years 2002 - 2021 for a total of \$131.7 million.

Taking advantage of the lowest interest-rate environment in forty years, the County refunded \$18.5 million of 10-year old bonds in 2003, saving \$1.8 million through 2014. In 2005, the County participated in a second pooled tobacco bond sale, which enabled the County to defease \$19.9 million, beneficially affecting

the years 2007 - 2025 for total debt service relief of \$27.3 million. In 2007, \$8 million in cash was used to fund capital projects, avoiding debt and maintaining the County's fund balance 10% target. In late 2009, the County issued \$33.3 million of refunding bonds, enabling savings of \$3.3 million in 2010 - 2023. It is the County's goal to annually review its outstanding debt for refunding opportunities. In 2010, The County maximized its interest savings by issuing a mix of tax-exempt, Build America and Recovery Zone bonds.

The County has established the following policies to guide its management of debt (calculations based on 2012 Budget):

1. Debt service costs paid through the General Fund will not exceed 5% of total General Fund revenue.

In 2012, debt service costs are 3.2% of revenues.

2. The County's total net direct indebtedness will not exceed \$500 per capita or 1% of the full valuation of taxable property in the County.

Net general fund indebtedness is \$435 per capita and 0.76% of the County's full valuation. (Population source is 2010 U. S. Census Bureau)

3. Rapid pay down of debt will continue as a goal of the County's debt management policies, with a target of 65% of outstanding principal scheduled for retirement within 10 years. This goal may be modified to reflect changes in the interest rate environment, which may argue for shorter or longer retirement terms.

Currently, 77% of the County's outstanding general fund debt is scheduled to be retired within 10 years.

4. In addition, the following capital planning and debt management strategies will continue:

Where possible, capital expenditures will be funded through pay-as-you-go programs and alternative financing mechanisms, such as state loan programs and as federal pilot projects;

Reviewing operating cost and revenue implications for all proposed capital projects as a part of the annual six-year capital improvement planning process;

Maintaining an inventory of capital assets and developing plans to reduce maintenance costs and extend the useful life of the County's infrastructure, including the development and implementation of preventive maintenance programs.

### **Debt Management - Department of Water Environment Protection**

The County has taken advantage of zero-interest short-term notes and subsidized-interest loans with the NYS Environmental Facilities Corp., as well as Federal and State grants. This is especially true for the Onondaga Lake cleanup projects. Initiated in 1998, 20 projects have been completed, with an additional 3 major projects and various sewer separations underway.



## Debt Limits

Local Finance Law prohibits the County from issuing debt in excess of the Debt Limit. The Debt Limit is seven percent of the five-year average full valuation of Taxable Real Property within the County. Total Net Indebtedness is calculated by adding the County's short and long-term debt and subtracting the legal exclusions. As of August 23, 2011 the County will have exhausted 12.58% of its Debt-Contracting Power. This is down significantly from 15.5% in 2000 due to the use of tobacco bond revenues to defease \$115 million of General Fund debt (2001 & 2005). The following table is the calculation of Total Net Indebtedness:

### Calculation of Total Net Indebtedness (As of August 23, 2011)

5-Year Average Full Valuation of Taxable Real Property		\$24,301,275.446
Debt Limit (7% of 5-year average)		\$1,701,089,281
Outstanding Indebtedness:		
Bonds		\$ 440,266,494
Bond Anticipation Notes	\$ 21,631,814	
Outstanding Gross Indebtedness	\$ 461,898,308	
Less Exclusions	\$ (247,874,658)	
Total Net Indebtedness		\$214,023,650
Net Debt-Contracting Margin		\$1,487,065,631
Percentage of Debt-Contracting Power Exhausted		12.58% (1)

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

## Debt Limit and Debt Margin

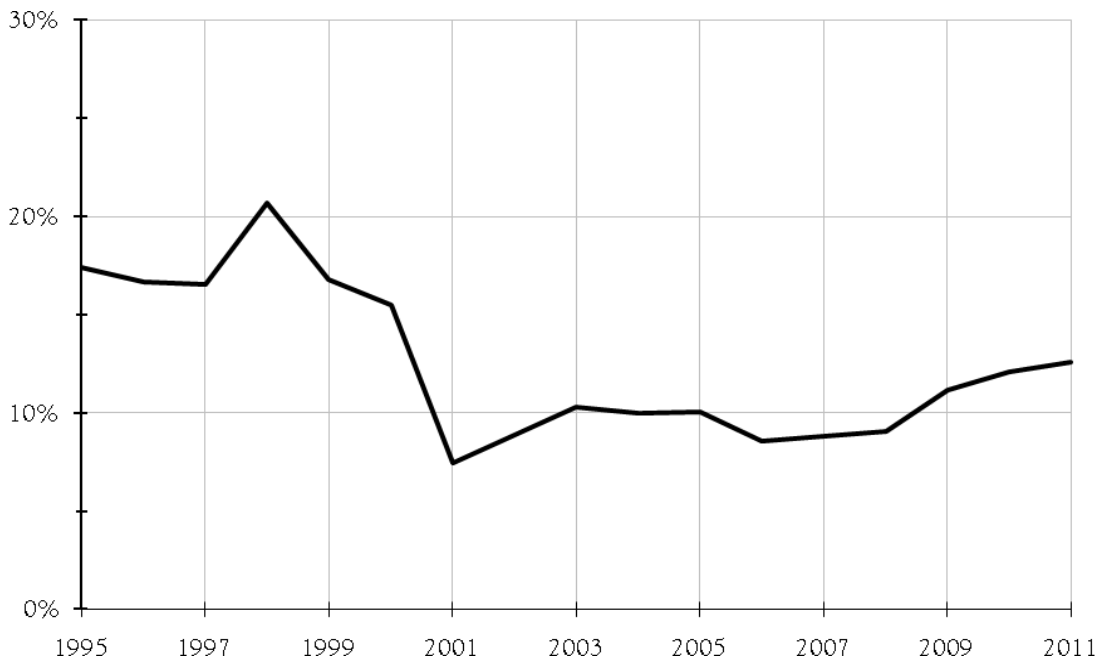
Onondaga County's use of its constitutional debt limit declined dramatically in 2001 when it defeased \$95 million of general fund debt, using proceeds from tobacco revenue bonds. A second tobacco bond sale in 2005 enabled an additional \$20 million in debt to be defeased. The percent is currently 12.58%, down from 15.5% in 2000 and an average of 17.8% for the years 1994 - 2000. The debt margin is nearly seven times the total net indebtedness and provides ample flexibility to continue to meet the capital needs of the County.

### 2011 Debt Limit and Debt Margin (as of August 23, 2011)

Debt Limit	\$1,701,089,281
Total Net Indebtedness	\$214,023,650
Debt Margin	\$1,487,065,631
Percentage of Debt Limit Used	12.58%

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

Percentage of Debt Limit Used



Issued tobacco bonds to defease debt

## Debt Service Summary - All Funds

2012

	Long-Term Debt		NYS EFC*		Estimated NYS EFC*	
	Principal	Interest	Principal	Interest	Principal	Interest
	County-wide Tax Levy	17,153,656	8,977,332	0	0	0
Water/Ad Valorem Tax	125,000	97,487	0	0	0	0
Van Duyn	377,344	145,072	0	0	0	0
WEP/Unit Charge	5,337,000	2,291,386	7,475,000	2,889,206	500,000	200,000
<b>Total</b>	<b>22,993,000</b>	<b>11,511,277</b>	<b>7,475,000</b>	<b>2,889,206</b>	<b>500,000</b>	<b>200,000</b>

	Fiscal Agent Fees	Debt Service Totals	RBD/Fed Subsidy	Charge to Fund
County-wide Tax Levy	40,000	26,170,988	4,339,903	21,831,085
Water/Ad Valorem Tax	0	222,487	0	222,487
Van Duyn	0	522,416	4,909	517,507
WEP/Unit Charge	332,780	19,025,372	4,682,256	14,343,116
<b>Total</b>	<b>372,780</b>	<b>45,941,263</b>	<b>9,027,068</b>	<b>36,914,195</b>

Note: WEP - Water Environment Protection

\* EFC - Environmental Facilities Corporation, a New York State agency financing environmental projects. EFC interest assumes a 33% - 50% subsidy.

## Debt Service Summary - Countywide Debt Service

2012

Department/Fund	Serial Bond Principal	Serial Bond Interest	Fiscal Agent Fees	Debt Service Totals	RBD/ Fed Subsidy <sup>4</sup>	Charge to Operating Fund
Board of Elections	0	23,899	0	23,899	6,064	17,835
Community College <sup>1</sup>	1,105,841	1,396,172	0	2,502,013	95,586	2,406,427
Hotel/Oncenter Complex	644,815	590,568	40,000	1,275,383	574,578	700,805
Information Technology Facilities	0	290,137	0	290,137	0	290,137
Facilities	4,130,000	1,423,784	0	5,553,784	0	5,553,784
Corrections	100,000	95,000	0	195,000	95,000	100,000
Sheriff/Jail	1,753,000	180,825	0	1,933,825	100,000	1,833,825
Hillbrook <sup>2</sup>	290,000	196,563	0	486,563	0	486,563
Parks & Recreation	973,000	645,325	0	1,618,325	645,325	730,000
Library	170,000	15,965	0	185,965	0	185,965
Transportation	4,527,000	2,823,350	0	7,350,350	2,823,350	4,527,000
E-911 <sup>3</sup>	3,460,000	1,295,744	0	4,755,744	0	4,755,744
<b>TOTALS</b>	<b>17,153,656</b>	<b>8,977,332</b>	<b>40,000</b>	<b>26,170,988</b>	<b>4,339,903</b>	<b>21,831,085</b>

<sup>1</sup> OCC debt service will be partially funded with college chargeback collections (\$900,000 in 2012)

<sup>2</sup> 50% reimbursement from NYS DCFS totaling \$243,281 will be in department budget

<sup>3</sup> \$3,383,075 in surcharge revenue is appropriated in the budget to offset debt service on Microwave, CAD/911 upgrades and Interoperable Radio bonds

<sup>4</sup> Includes \$339,903 interest subsidy for 2010 BAB and RZ bond issues

## Debt Service Summary - Special Districts

2012

Department/Fund	Serial Bond Principal	Serial Bond Interest	Estimated EFC Principal	Estimated EFC Interest	Fiscal Agent Fees
Van Duyn	377,344	145,072	0	0	0
Water District	125,000	97,487	0	0	0
Consolidated San Dist	4,647,000	2,007,758	500,000	200,000	332,780
Meadowbrook DD	359,000	194,904	0	0	0
Bear Trap DD	100,000	2,875	0	0	0
Bloodybrook DD	115,000	42,929	0	0	0
Harborbrook DD	116,000	42,920	0	0	0
<b>Total</b>	<b>5,893,344</b>	<b>2,533,945</b>	<b>500,000</b>	<b>200,000</b>	<b>332,780</b>
<b>Total All Funds Debt</b>	<b>22,993,000</b>	<b>11,511,277</b>	<b>500,000</b>	<b>200,000</b>	<b>372,780</b>

Department/Fund	EFC Principal	EFC Interest <sup>1</sup>	Debt Service Totals	RBD/ Fed Subsidy <sup>2</sup>	Charge to Op Fund
Van Duyn	0	0	522,416	4,909	517,507
Water District	0	0	222,487	0	222,487
Consolidated San Dist	7,475,000	2,889,206	18,051,744	4,682,256	13,369,488
Meadowbrook DD	0	0	553,904	0	553,904
Bear Trap DD	0	0	102,875	0	102,875
Bloodybrook DD	0	0	157,929	0	157,929
Harborbrook DD	0	0	158,920	0	158,920
<b>Total</b>	<b>7,475,000</b>	<b>2,889,206</b>	<b>19,770,275</b>	<b>4,687,165</b>	<b>15,083,110</b>
<b>Total All Funds Debt</b>	<b>7,475,000</b>	<b>2,889,206</b>	<b>45,941,263</b>	<b>9,027,068</b>	<b>36,914,195</b>

<sup>1</sup> Assumes interest subsidy, totaling \$2,887,568 for existing EFC debt

<sup>2</sup> Includes \$77,097 interest subsidy for 2010 BAB and RZ bond issues for Sewer and Van Duyn debt

## 2012 Bond Anticipation Notes

as of August 23, 2011

Midland - EFC	\$ 1,986,231
Harborbrook - EFC	\$19,645,583

## County Indebtedness Authorized and Unissued

as of August 23, 2011

Department	Authorized	Unissued
Hotel/Oncenter Complex	14,339,000	2,032,385
Emergency Communications	34,700,000	597,990
Information Technology	9,887,416	4,887,416
Parks & Recreation	10,248,150	311,000
Libraries	2,250,000	2,050,000
Van Duyn	4,893,847	1,631,503
Transportation	35,378,000	17,767,679
Community College	25,412,960	5,043,409
Metropolitan Water Board	34,000,000	34,000,000
Water Environment Protection	327,303,000	248,268,308
Total	498,412,373	316,589,690

An additional \$34.7 million of general fund debt was authorized during the 2012 budget session.

## Serial Bonds 2012 Debt Service

Title of Bond	No.	Final	Interest	Amount	2012 Payments*		Balance
		Maturity	Rate	Issued	Principal	Interest	12/31/2012***
N.Y.S. E.F.C. Bonds 1991/2002I*	505	2012	4.440%	7,195,000	430,000	6,461	0
Public Improvement Bonds 1992**	520	2012	5.875%	55,000,000	485,000	14,247	0
General Improvement Bonds 1992**	530	2012	5.750%	50,400,000	770,000	22,138	0
General Obligation Bonds 1996 **	590	2015	5.000%	30,075,000	3,000	525	9,000
N.Y.S. E.F.C. Bonds 1998*	595	2018	1.014%	6,030,821	325,000	26,072	2,075,000
N.Y.S. E.F.C. Bonds 2000*	615	2020	1.014%	1,383,178	70,000	8,578	605,000
N.Y.S. E.F.C. Bonds 2001A*	625	2020	1.014%	9,078,380	465,000	57,846	4,005,000
N.Y.S. E.F.C. Bonds 2001B*	635	2021	4.484%	2,195,433	110,000	27,285	1,055,000
N.Y.S. E.F.C. Bonds 2002A*	645	2021	4.132%	1,980,745	100,000	24,561	955,000
General Obligation Bonds 2002A **	650	2023	5.000%	41,173,000	2,075,000	51,875	0
N.Y.S. E.F.C. Bonds 2002G*	655	2028	4.645%	14,681,217	550,000	257,541	9,345,000
N.Y.S. E.F.C. Bonds 2003A*	665	2022	3.731%	1,128,465	55,000	13,389	595,000
General Obligation Bonds 2003A	670	2024	3.250%	27,700,000	1,750,000	641,750	14,350,000
General Obligation Bonds 2003B	671	2013	4.200%	5,360,000	100,000	8,550	100,000
Public Improve Refund Bonds 2003C	672	2014	5.000%	18,530,000	1,575,000	153,000	2,510,000
N.Y.S. E.F.C. Bonds 2003F*	675	2023	2.990%	4,657,961	225,000	56,878	2,785,000
N.Y.S. E.F.C. Bonds 2004D*	685	2024	3.761%	9,579,475	460,000	149,961	6,175,000
General Obligation Bonds 2004A	680	2025	3.500%	12,000,000	650,000	300,456	6,950,000
N.Y.S. E.F.C. Bonds 2005A*	695	2024	3.224%	17,469,284	830,000	232,420	11,345,000
N.Y.S. E.F.C. Bonds 2005B*	705	2025	3.199%	5,495,439	255,000	73,813	3,825,000
General Obligation Bonds 2005A **	710	2026	5.000%	28,000,000	1,055,000	400,363	8,960,000
N.Y.S. E.F.C. Bonds 2006C*	715	2036	3.971%	44,610,657	1,325,000	872,095	36,980,000
General Obligation Bonds 2006A	720	2026	3.500%	35,000,000	2,575,000	984,250	23,150,000
N.Y.S. E.F.C. Bonds 2007D*	725	2036	3.870%	41,442,558	1,450,000	781,030	33,755,000
General Obligation Bonds 2007A	730	2027	5.000%	25,600,000	1,700,000	879,813	18,850,000
N.Y.S. E.F.C. Bonds 2008A&B*	735	2028	4.270%	1,645,373	75,000	30,637	1,360,000
General Obligation Bonds 2009A	740	2029	4.000%	61,725,000	4,075,000	2,422,250	53,600,000
General Obligation Refund Bonds 2009	750	2023	4.000%	33,345,000	1,755,000	1,277,006	27,795,000
N.Y.S. E.F.C. Bonds 2010C*	755	2030	0.724%	2,972,800	120,000	41,998	2,620,000
General Obligation Bonds 2010A	760	2019	4.000%	31,150,000	4,425,000	1,375,250	26,725,000
General Obligation Bonds 2010B (BAB's)	761	2026	4.250%	17,570,000	0	828,405	17,570,000
General Obligation Bonds 2010B (RZ's)	762	2030	5.500%	4,905,000	0	282,351	4,905,000
N.Y.S. E.F.C. Bonds 2011C*	765	2031	0.281%	15,603,494	630,000	228,642	14,973,494
<b>TOTAL:</b>				<b>698,438,280</b>	<b>30,468,000</b>	<b>14,400,483</b>	<b>371,682,494</b>

\* E.F.C. reflects interest subsidies, totaling \$2,887,568

\*\* Net of defeased amounts

## Serial Bonds 2012 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2012 Serial Bond Payments		
					Principal	Interest	Total
<b>Correction</b>							
General Obligation Bonds, Series A	740	2009	2029	4.000%	100,000	95,000	195,000
<b>Total: Correction</b>					100,000	95,000	195,000
<b>Community College</b>							
General Obligation Bonds, Series A	680	2004	2025	3.500%	140,000	88,203	228,203
General Obligation Bonds, Series A	720	2006	2026	3.500%	205,000	144,800	349,800
General Obligation Bonds, Series A	730	2007	2026	5.000%	210,000	168,287	378,287
General Obligation Bonds, Series A	740	2009	2029	4.000%	230,000	207,050	437,050
General Obligation Bonds, Series A	760	2010	2019	4.000%	320,841	122,917	443,758
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	134,344	134,344
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	107,924	107,924
General Obligation Bonds	770	2011	2030	5.000%	0	422,647	422,647
<b>Total: Community College</b>					1,105,841	1,396,172	2,502,013
<b>Library</b>							
General Obligation Bonds, Series A	730	2007	2012	5.000%	170,000	4,250	174,250
General Obligation Bonds	770	2011	2030	5.000%	0	11,715	11,715
<b>Total: Library</b>					170,000	15,965	185,965
<b>Convention Center Complex</b>							
General Obligation Bonds, Series A	670	2003	2024	3.250%	65,000	38,170	103,170
General Obligation Bonds, Series B	671	2003	2013	4.200%	100,000	8,550	108,550
General Obligation Bonds, Series A	740	2009	2029	4.000%	358,000	350,770	708,770
General Obligation Bonds, Series A	760	2010	2019	4.000%	121,815	47,686	169,501
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	52,535	52,535
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	39,143	39,143
General Obligation Bonds	770	2011	2030	5.000%	0	53,714	53,714
<b>Total: Convention Center Complex</b>					644,815	590,568	1,235,383
<b>Facilities Management</b>							
Public Improvement Serial Bonds	520	1992	2012	5.875%	395,000	11,603	406,603
General Improvement Bonds	530	1992	2012	5.700%	100,000	2,875	102,875
General Obligation Bonds	650	2002	2023	5.000%	815,000	31,229	846,229
General Obligation Bonds, Series A	670	2003	2024	3.250%	250,000	102,833	352,833
General Obligation Bonds, Series A	680	2004	2025	3.500%	15,000	10,465	25,465
General Obligation Bonds, Series A	710	2005	2015	5.000%	575,000	96,875	671,875
General Obligation Bonds, Series A	720	2006	2026	3.500%	430,000	113,088	543,088
General Obligation Bonds, Series A	730	2007	2026	5.000%	90,000	75,800	165,800
General Obligation Bonds, Series A	740	2009	2029	4.000%	152,000	116,290	268,290
General Obligation Refunding Bonds	750	2009	2023	4.000%	1,308,000	862,726	2,170,726
<b>Total: Facilities Management</b>					4,130,000	1,423,784	5,553,784



## Serial Bonds 2012 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2012 Serial Bond Payments		
					Principal	Interest	Total
<b>Sheriff/Jail</b>							
General Obligation Bonds	590	1996	2015	5.000%	3,000	525	3,525
Public Improvement Refunding Bonds	672	2003	2014	5.000%	1,575,000	153,000	1,728,000
General Obligation Refunding Bonds	750	2009	2023	4.000%	175,000	27,300	202,300
<b>Total: Sheriff/Jail</b>					<b>1,753,000</b>	<b>180,825</b>	<b>1,933,825</b>
<b>Hillbrook</b>							
General Obligation Bonds, Series A	720	2006	2026	3.500%	240,000	160,225	400,225
General Obligation Bonds, Series A	730	2007	2026	5.000%	50,000	36,338	86,338
<b>Total: Hillbrook</b>					<b>290,000</b>	<b>196,563</b>	<b>486,563</b>
<b>Board Of Elections</b>							
General Obligation Bonds	770	2011	2030	5.000%	0	23,899	23,899
<b>Total: Board Of Elections</b>					<b>0</b>	<b>23,899</b>	<b>23,899</b>
<b>Information Technology</b>							
General Obligation Bonds	770	2011	2030	5.000%	0	290,137	290,137
<b>Total: Information Technology</b>					<b>0</b>	<b>290,137</b>	<b>290,137</b>
<b>E - 911</b>							
Public Improvement Serial Bonds	520	1992	2012	5.875%	90,000	2,644	92,644
General Obligation Bonds, Series A	720	2006	2021	3.500%	825,000	114,625	939,625
General Obligation Bonds, Series A	730	2007	2021	5.000%	310,000	41,350	351,350
General Obligation Bonds, Series A	740	2009	2029	4.000%	2,075,000	1,055,300	3,130,300
General Obligation Bonds, Series A	760	2010	2019	4.000%	160,000	64,500	224,500
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	17,325	17,325
<b>Total: E - 911</b>					<b>3,460,000</b>	<b>1,295,744</b>	<b>4,755,744</b>
<b>Parks And Recreation</b>							
General Obligation Bonds	650	2002	2016	5.000%	525,000	7,582	532,582
General Obligation Bonds, Series A	730	2007	2017	5.000%	125,000	34,375	159,375
General Obligation Bonds, Series A	740	2009	2029	4.000%	60,000	40,400	100,400
General Obligation Refunding Bonds	750	2009	2023	4.000%	3,000	104,680	107,680
General Obligation Bonds, Series A	760	2010	2019	4.000%	260,000	113,000	373,000
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	93,669	93,669
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	41,445	41,445
General Obligation Bonds	770	2011	2030	5.000%	0	210,174	210,174
<b>Total: Parks And Recreation</b>					<b>973,000</b>	<b>645,325</b>	<b>1,618,325</b>

## Serial Bonds 2012 Debt Service by Department

	No.	Year Issued	Final Maturity	Interest Rate	2012 Serial Bond Payments		
					Principal	Interest	Total
<b>County Road Fund</b>							
General Improvement Bonds	530	1992	2012	5.700%	75,000	2,156	77,156
General Obligation Bonds	650	2002	2022	5.000%	675,000	10,643	685,643
General Obligation Bonds, Series A	670	2003	2023	3.250%	1,312,000	431,390	1,743,390
General Obligation Bonds, Series A	680	2004	2024	3.500%	370,000	127,658	497,658
General Obligation Bonds, Series A	720	2006	2026	3.500%	557,000	231,130	788,130
General Obligation Bonds, Series A	730	2007	2022	5.000%	75,000	43,875	118,875
General Obligation Bonds, Series A	740	2009	2029	4.000%	290,000	185,450	475,450
General Obligation Refunding Bonds	750	2009	2023	4.000%	3,000	150,930	153,930
General Obligation Bonds, Series A	760	2010	2019	4.000%	1,170,000	483,000	1,653,000
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	409,430	409,430
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	16,706	16,706
General Obligation Bonds	770	2011	2030	5.000%	0	730,982	730,982
<b>Total: County Road Fund</b>					<b>4,527,000</b>	<b>2,823,350</b>	<b>7,350,350</b>
<b>Van Duyn</b>							
General Obligation Bonds, Series A	760	2010	2019	4.000%	377,344	131,047	508,391
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	14,025	14,025
<b>Total: Van Duyn</b>					<b>377,344</b>	<b>145,072</b>	<b>522,416</b>
<b>Water Fund</b>							
General Obligation Bonds, Series A	710	2005	2026	5.000%	100,000	80,875	180,875
General Obligation Bonds, Series A	720	2006	2026	3.500%	25,000	16,612	41,612
<b>Total: Water Fund</b>					<b>125,000</b>	<b>97,487</b>	<b>222,487</b>
<b>Consolidated Sanitary District</b>							
N.Y.S. E.F.C. 1991d/2001i Bonds*	505	1991	2012	4.440%	430,000	6,461	436,461
General Improvement Bonds	530	1992	2012	5.750%	450,000	12,938	462,938
N.Y.S. E.F.C. 1998 Series B Bonds*	595	1998	2018	1.014%	325,000	26,072	351,072
N.Y.S. E.F.C. 2000 Series A Bonds*	615	2000	2020	1.014%	70,000	8,578	78,578
N.Y.S. E.F.C. 2001 Series A Bonds*	625	2001	2020	1.014%	465,000	57,846	522,846
N.Y.S. E.F.C. 2001 Series B Bonds*	635	2001	2021	4.484%	110,000	27,285	137,285
N.Y.S. E.F.C. 2002 Series A Bonds*	645	2002	2021	4.132%	100,000	24,561	124,561
N.Y.S. E.F.C. 2002 Series G Bonds*	655	2002	2028	4.645%	550,000	257,541	807,541
N.Y.S. E.F.C. 2003 Series A Bonds*	665	2003	2022	3.731%	55,000	13,389	68,389
General Obligation Bonds, Series A	670	2003	2024	3.250%	98,000	54,220	152,220
N.Y.S. E.F.C. 2003 Series F Bonds*	675	2003	2023	2.990%	225,000	56,878	281,878
General Obligation Bonds, Series A	680	2004	2025	3.500%	55,000	32,494	87,494
N.Y.S. E.F.C. 2004 Series D Bonds*	685	2004	2024	3.761%	460,000	149,961	609,961
N.Y.S. E.F.C. 2005 Series A Bonds*	695	2005	2024	3.224%	830,000	232,420	1,062,420
N.Y.S. E.F.C. 2005 Series B Bonds*	705	2005	2025	3.199%	255,000	73,813	328,813

## Serial Bonds 2012 Debt Service by Department

	No.	Year	Final	Interest	2012 Serial Bond Payments		
		Issued	Maturity	Rate	Principal	Interest	Total
General Obligation Bonds, Series A	710	2005	2026	5.000%	380,000	222,613	602,613
N.Y.S. E.F.C. 2006 Series C Bonds*	715	2006	2036	3.971%	1,325,000	872,095	2,197,095
General Obligation Bonds, Series A	720	2006	2026	3.500%	293,000	203,770	496,770
N.Y.S. E.F.C. 2007 Series D Bonds*	725	2007	2036	3.940%	1,450,000	781,030	2,231,030
General Obligation Bonds, Series A	730	2007	2027	5.000%	550,000	389,813	939,813
N.Y.S. E.F.C. 2008 Series A&B Bonds*	735	2008	2028	4.270%	75,000	30,637	105,637
General Obligation Bonds, Series A	740	2009	2029	4.000%	806,000	368,820	1,174,820
N.Y.S. E.F.C. 2010 Series C Bonds*	755	2010	2030	0.724%	120,000	41,998	161,998
General Obligation Bonds, Series A	760	2010	2019	4.000%	2,015,000	413,100	2,428,100
General Obligation Bonds, Series B (Bab's)	761	2010	2026	4.250%	0	107,077	107,077
General Obligation Bonds, Series B (Rz's)	762	2010	2030	5.500%	0	77,133	77,133
N.Y.S. E.F.C. 2011 Series C Bonds*	765	2011	2031	0.281%	630,000	228,642	858,642
General Obligation Bonds	770	2011	2030	5.000%	0	125,779	125,779
<b>Total: Consolidated Sanitary District</b>					12,122,000	4,896,964	17,018,964
<b>Drainage Districts</b>							
General Improvement Bonds	530	1992	2012	5.750%	145,000	4,169	149,169
General Obligation Bonds	650	2002	2023	5.000%	60,000	2,421	62,421
General Obligation Bonds, Series A	670	2003	2024	3.250%	25,000	15,137	40,137
General Obligation Bonds, Series A	680	2004	2025	3.500%	70,000	41,636	111,636
General Obligation Bonds, Series A	730	2007	2027	5.000%	120,000	85,725	205,725
General Obligation Bonds, Series A	740	2009	2029	4.000%	4,000	3,170	7,170
General Obligation Refunding Bonds	750	2009	2023	4.000%	266,000	131,370	397,370
<b>Total: Drainage Districts</b>					690,000	283,628	973,628
<b>Total: All Funds</b>					30,468,000	14,400,483	44,868,483

\* EFC reflects interest subsidy

# Capital Planning

## The Capital Process

The Capital Improvement Plan (CIP) serves as a mechanism for defining and prioritizing capital projects that are necessary to maintain the high standard of living that County residents have come to expect. Throughout the CIP, three spending priorities emerge: environmental protection, economic development, and operational efficiency.

Capital planning involves the County Executive, members of the County Legislature, heads of various County departments, and a citizen advisory board in a process, which determines capital needs, alternatives, and priorities. The development of the Capital Improvement Plan takes place over several months, beginning in February of each year, and includes five major phases.

1. In February, department heads begin preparation of project proposals in accordance with executive guidelines.
2. In April, proposals are submitted to the Division of Management and Budget (DMB). The proposals are analyzed by DMB in conjunction with the Syracuse-Onondaga County Planning Agency and the Department of Finance. The Law Department is consulted as needed.
3. By September, a tentative CIP has been approved by the County Executive. It is presented to the Capital Program Committee (a committee made up of legislators and representatives from the executive branch of County government) and the County Planning Board (a citizen advisory group).
4. In September, the Tentative Capital Improvement Plan is presented with the County's Annual Operating Budget to the Ways & Means Committee of the County Legislature and then to the full Legislature in October for approval.
5. From October to February, research on capital planning and management is conducted, and the prior year's process is critiqued. Revisions to forms and instructions are completed.

Coordination and interaction among units of government occurs throughout the process, both formally and informally. The heads of County departments are consulted to discuss questions and recommendations regarding particular projects. Some of the major criteria for evaluating proposals are:

- Consistency with the stated goals of the County Executive
- Degree of the overall need for the project
- Fiscal impact, including the County's capacity to borrow
- Non-County funding sources
- Community participation and support

The final product of this process is a six year plan to improve those facilities or components of County infrastructure considered necessary to provide or maintain an adequate level of public service.

Approval by the County Legislature is not a commitment to fund every project in the plan, but rather it is an indication of support for the plan as a whole. Projects, which require borrowing, must be presented to the Legislature individually, in order to secure authorization to borrow funds.

## **The 2010 Development Guide**

In 1991, the Onondaga County Legislature adopted the 2010 Development Guide to outline County policy with respect to infrastructure, land development, the environment and fiscal capacity. The Development Guide profiles Onondaga County in terms of natural resources and land use, population, and our local economy. While the Development Guide serves many purposes, clearly the most important is its role in influencing land development within Onondaga County. The 2010 Development Guide provides the planning framework within which capital-spending decisions will be made.

## **Project Criteria**

As a matter of policy, capital requests are not considered for the Capital Improvement Plan if: 1) the total cost of the project is less than \$250,000; 2) the probable useful life (PPU) is less than five years; 3) the request involves the procurement of light or heavy vehicles. These must be funded through the operating budget and are excluded from the Capital Improvement Plan.

## **A Brief Summary**

In addition to projects, which have been authorized by the County Legislature, the 2012-2017 Capital Improvement Plan (CIP) includes 26 County Wide projects, 1 project in the Water Fund, 8 projects in the Sewer Fund, and 1 project in the Van Duyn Enterprise Fund. All 36 projects recommended for inclusion in the six-year plan estimate total spending at \$355,831,000.

County-wide project, for six years, total \$225,902,000 of which \$42,354,000 will be financed with cash (pay as you go) and \$137,465,000 through borrowing. The Special Funds projects are expected to cost \$129,929,000 of which \$27,700,000 will be funded with cash (pay as you go) and \$102,229,000 through borrowing.

## **Impact On The Operating Budget**

Capital projects can affect the operating budget in several ways. First, when funds are borrowed, annual principal and interest payments to retire the debt must be made. The County's budget to pay scheduled debt payments is presented in the Annual Budget as 10-30 Debt Service (Debt Service Fund). Additionally, scheduled debt service payments are summarized by department and fund, as well as specified by individual borrowing, in the Debt Service Fund section.

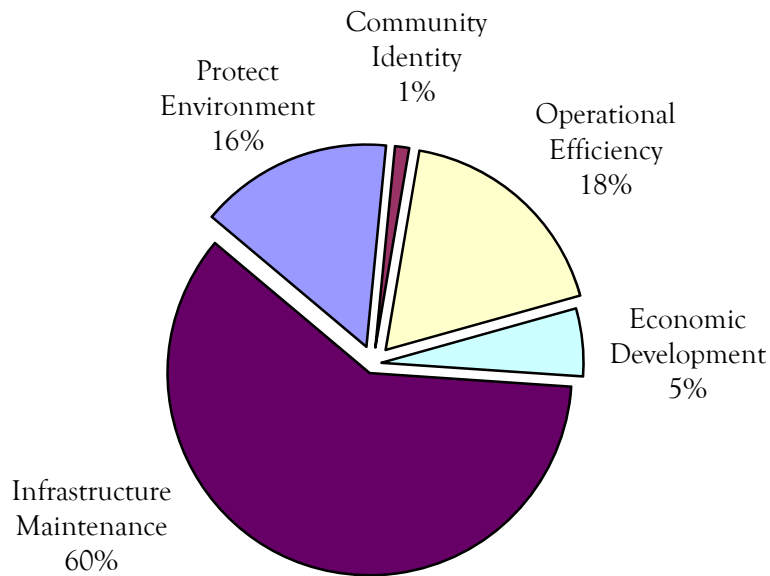
As an alternative to assuming debt, some capital projects are funded on a "pay-as-you-go" basis through departmental operating budgets. Most engineering studies are funded in this manner. Finally, operating costs associated with a project, such as utilities and maintenance, may cause a change in departmental budgets. The impact of these anticipated changes is calculated during the operating budget process as well as in the review, analysis and decision-making process for each capital project. A very brief summary of those projects anticipated to be submitted to the Legislature for authorization during the year 2012 is included in this section. Additionally included are:

1. Estimated six year costs for the proposed projects in the CIP,

2. The proposed source of funding for those projects and
3. Summary of the estimated debt service for:
  - a. currently scheduled debt,
  - b. debt which has been authorized but not yet issued, and
  - c. estimated debt service if all of the proposed projects were to be authorized by the County Legislature.

It is important to note that the summary of estimated debt service schedule shows a maximum possible debt obligation through the payoff period.

2012 – 2017 Capital Priorities



## CIP Proposed Projects

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

County Wide			2012 - 17 Total
Department	STATUS	PROJECT	
<b>General Fund</b>			
EMERGENCY COMMUNICATIONS			
	<b>new</b>	9-1-1 Center Building Maintenance/Refurbish Old South Station Study (NEW)	100
		Computer Aided Dispatch (CAD) System Refresh	700
	<b>new</b>	Radio Console System Upgrade (NEW)	2,500
	<b>new</b>	Telephone System Replacement (NEW)	2,500
		Subtotal	\$ 5,800
FACILITIES MANAGEMENT			
	<b>new</b>	Civic Center Office and Masonry improvements	3,695
		Civic Center Windows Systems Replacement	7,000
		Community Plaza and Walks Renovations	1,357
		Court House Sidewall Copper Flashing Replacement	425
	<b>new</b>	Downtown Campus Various Capital Improvements	7,793
		Edward Kochian County Office Building Rehab./Renovation	6,642
		Justice Center Roof Replacement	1,200
		Subtotal	\$ 28,112
PARKS & RECREATION DEPT.			
		Alliance Bank Stadium Scoreboard Replacement Project	1,335
	<b>new</b>	Lights on the Lake Storage Facility (NEW)	312
	<b>new</b>	Park roads, parking areas, and trail paving (NEW)	12,815
		Parks Improvements and Maintenance	3,000
	<b>new</b>	Parks main office environmental improvements	320
	<b>new</b>	Zoo Preventive Maintenance (NEW)	500
		Subtotal	\$ 18,282
		<b>General Fund Total</b>	<b>\$ 52,194</b>
<b>Library</b>			
ONONDAGA COUNTY PUBLIC LIBRARY			
	<b>new</b>	Central Library Reconstruction (NEW)	7,800
		<b>Library Total</b>	<b>\$ 7,800</b>

**County Road**  
**TRANSPORTATION**

Bituminous Surface Treatment	7,512
Bridges	17,453
Capital Highway Construction	24,492
Cold Mix Bituminous Paving	30,453
Guide Rail	3,070
Repaving Program (Hot Mix Bituminous)	78,395
Testing, Drainage and Facilities Repair	3,505
Traffic Systems Management	1,028

County Road Total \$ 165,908

County Wide Total \$ 225,902

**Special Funds**

Department	STATUS	PROJECT	2012 - 17 Total
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**Sewer**

**WATER ENVIRONMENT PROTECTION**

		Electronics Park Trunk Sewer Improvements	10,000
<b>new</b>		Energy Efficiency Improvements	4,000
<b>new</b>		Metro WWTP (002) Bypass Treatment	9,750
		Metro WWTP Grit Handling Improvements	5,600
		Metro WWTP Phosphorus Treatment System Repair and Upgrade	5,000
		Oak Orchard Facilities Improvement	12,405
<b>new</b>		Suburban Green Infrastructure Improvements	3,000
		Wastewater Transportation System Improvements	69,130

Sewer Total \$ 118,885

**Van Duyn**

**VAN DUYN EXTENDED CARE DIVISION**

		Demolition of S1 Building	1,000
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Van Duyn Total \$ 1,000

**Water**

**METROPOLITAN WATER BOARD**

		Pump Station Improvements	10,044
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Water Total \$ 10,044

Special Funds Total \$ 129,929

Grand Total \$ 355,831



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

<b>County Wide</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>6yr Total</b>
<b>General Fund</b>							
Cash on Hand		1,000	500	1,358			2,858
Authorized Borrowing	28,612						28,612
Borrowing to be Authorized	2,500	7,047	4,500	4,742	600		19,389
Other	1,335						1,335
<b>SUB TOTALS</b>	<b>\$32,447</b>	<b>\$8,047</b>	<b>\$5,000</b>	<b>\$6,100</b>	<b>\$600</b>		<b>\$52,194</b>
 <b>County Road</b>							
County Tax Revenues	2,300	5,283	6,361	7,546	8,349	9,457	39,296
Borrowing to be Authorized	12,183	12,916	13,666	14,696	15,150	15,833	84,444
Federal Aid	11,530						11,530
State Aid	6,898	4,748	4,748	4,748	4,748	4,748	30,638
<b>SUB TOTALS</b>	<b>\$32,911</b>	<b>\$22,947</b>	<b>\$24,775</b>	<b>\$26,990</b>	<b>\$28,247</b>	<b>\$30,038</b>	<b>\$165,908</b>
 <b>Library</b>							
Authorized Borrowing	5,200						5,200
State Aid	1,800	400	400				2,600
<b>SUB TOTALS</b>	<b>\$7,000</b>	<b>\$400</b>	<b>\$400</b>				<b>\$7,800</b>
 <b>County Wide TOTAL</b>	 <b>\$72,358</b>	 <b>\$31,394</b>	 <b>\$30,175</b>	 <b>\$33,090</b>	 <b>\$28,847</b>	 <b>\$30,038</b>	 <b>\$225,902</b>
 <b>Special Funds</b>							
<b>Van Duyn</b>							
Borrowing to be Authorized	1,000						1,000
	<b>\$1,000</b>						<b>\$1,000</b>
 <b>Water</b>							
Borrowing to be Authorized	6,000	3,000	1,044				10,044
<b>SUB TOTALS</b>	<b>\$6,000</b>	<b>\$3,000</b>	<b>\$1,044</b>				<b>\$10,044</b>
 <b>Drain &amp; San</b>							
Cash on Hand	4,500	5,400	4,600	4,300	4,400	4,500	27,700
Authorized Borrowing	9,900	14,105	4,000				28,005
Borrowing to be Authorized	8,470	17,440	19,840	10,540	6,090	800	63,180
<b>SUB TOTALS</b>	<b>\$22,870</b>	<b>\$36,945</b>	<b>\$28,440</b>	<b>\$14,840</b>	<b>\$10,490</b>	<b>\$5,300</b>	<b>\$118,885</b>
 <b>Special Funds TOTAL</b>	 <b>\$29,870</b>	 <b>\$39,945</b>	 <b>\$29,484</b>	 <b>\$14,840</b>	 <b>\$10,490</b>	 <b>\$5,300</b>	 <b>\$129,929</b>
<b>GRAND TOTAL</b>	<b>\$102,228</b>	<b>\$71,339</b>	<b>\$59,659</b>	<b>\$47,930</b>	<b>\$39,337</b>	<b>\$35,338</b>	<b>\$355,831</b>

**All Funds**  
**Debt Service Summary**

Payments in (\$000)

Principal & Interest

Year	Scheduled Debt	Authorized & Unissued	Proposed Future Debt	Total
2012	44,867	700	0	45,567
2013	42,342	4,955	1,994	49,291
2014	40,539	14,733	6,004	61,276
2015	39,059	20,837	9,979	69,875
2016	35,643	22,143	13,195	70,981
2017	34,098	21,934	15,527	71,559
2018	32,593	21,488	17,188	71,269
2019	30,168	21,270	17,483	68,921
2020	26,400	20,890	16,997	64,287
2021	25,067	20,512	16,512	62,091
2022	22,602	19,975	16,028	58,605
2023	21,350	20,350	15,543	57,243
2024	18,857	20,410	14,510	53,777
2025	14,858	20,058	13,830	48,746
2026	12,407	19,386	13,249	45,042
2027	9,269	19,084	12,681	41,034
2028	7,393	15,983	12,077	35,453
2029	6,365	15,292	10,848	32,505
2030	5,067	15,052	9,607	29,726
2031	2,939	14,672	8,228	25,839
2032	2,974	12,994	6,815	22,783
2033	2,878	11,799	5,623	20,300
2034	2,839	7,319	3,774	13,932
2035	2,810	4,209	2,337	9,356
2036	2,775	4,208	1,109	8,092
2037	0	4,175	443	4,618
<b>TOTAL</b>	<b>\$486,159</b>	<b>\$394,428</b>	<b>\$261,581</b>	<b>\$1,142,168</b>

**CIP Proposed Projects**  
**Summary of 2012 Estimated Expenses**

Department/Project General Funds	2012 Costs Only
	(\$ in 000's)
<b><u>General Fund</u></b>	
<b>Facilities Management</b>	
Justice Center Roof Replacement	\$1,200
Civic Center Windows Systems Replacement (2012-2013)	\$7,000
Edward Kochian County Office Building Rehab./Renovation (2012-2015. +infl)	\$3,200
Civic Center Office and Masonry Improvements	\$2,850
Downtown Campus Various Capital Improvements	\$3,860
Community Plaza and Walks Renovations (2012)	\$1,357
Court House Sidewall Copper Flashing Replacement (2012. + Inlf)	\$425
<b>Subtotal</b>	<b>\$19,892</b>
<b>Emergency Communications (E-911)</b>	
Computer Aided Dispatch (CAD) System Refresh (2012)	\$700
Telephone System Replacement (NEW) (2012)	\$2,500
<b>Subtotal</b>	<b>\$3,200</b>
<b>Parks and Recreations</b>	
Alliance Bank Stadium Scoreboard Replacement Project (2012)	\$1,335
Park roads, parking areas, and trail paving (NEW) (2012-2016	\$4,200
Parks Improvements and Maintenance (2012-2013)	\$3,000
Parks main office environmental improvements (2012)	\$320
Zoo Preventive Maintenance (NEW) (2012)	\$500
<b>Subtotal</b>	<b>\$9,355</b>
<b>Library</b>	
Central Library Reconstruction (NEW) (2012)	\$7,700
<b>General Fund Total</b>	<b>\$39,447</b>

<b>Transportaion</b>	
Bituminous Surface Treatment	\$1,040
Bridges	\$7,338
Capital Highway Construction	\$9,492
Cold Mix Bituminous Paving	\$4,080
Repaving Program (Hot Mix Bituminous)	\$9,848
Testing, Drainage and Facilities Repair	\$530
Traffic Systems Management	\$133
Guide Rail	\$450
<b>Subtotal</b>	<b>\$32,911</b>
<b>County Wide Total</b>	<b>\$72,358</b>

**Special Funds**

**Metropolitan Water Board**

Pump Station Improvements (2012-2014)	\$6,000
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**Water Environment Protection**

Electronics Park Trunk Sewer Improvements (2012-2013)	\$5,000
Metro WWTP Phosphorus Treatment System Repair and Upgrade	\$500
Metro WWTP Grit Handling Improvements (2012-2013)	\$3,900
Oak Orchard Facilities Improvement (2012-2014)	\$1,000
Wastewater Transportation System Improvements	\$10,470
Suburban Green Infrastructure Improvements	\$2,000
<b>Subtotal</b>	<b>\$22,870</b>

**Van Duyn Extended Care**

Demolition of S1 Building	\$1,000
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<b>Special Funds Total</b>	<b>\$29,870</b>
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<b>Grand Total</b>	<b>\$102,228</b>
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## Proposed Capital Improvement Projects For 2012

The following is a listing with a very brief description of the capital projects that are projected for presentation to the County Legislature for authorization during the year 2012. More detail can be found in the County's 2012-2017 Capital Improvement Plan.

### FACILITIES MANAGEMENT

<b>Project:</b>	<b>Civic Center Office and Masonry improvements</b>
<b>Purpose:</b>	Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment
<b>Level of Development:</b>	Advanced (A)
<b>Budget Impact:</b>	\$0
<b>Project Description:</b>	This project consists of masonry repairs to the lower brick veneer located in front of the Civic Center, in addition to interior office renovations to multiple floors located in the Civic Center office tower (floors 7, 8, 13, and 15.) The project will include new office environments, painting, lighting, carpeting, and HVAC modifications.
<b>Project:</b>	<b>Civic Center Windows Systems Replacement</b>
<b>Purpose:</b>	Reduce Operating Costs/Efficiency, Maintain Existing Investment
<b>Level of Development:</b>	Intermediate (B)
<b>Budget Impact:</b>	NA
<b>Project Description:</b>	This project will replace the existing, 35 year old, deteriorated, failed and damaged window wall system, single pane glazing, and integral components in the Civic Center Office Tower with a new double pane glazing system that has a 40+ year life expectancy. This project is anticipated to resolve many water and air infiltration leaks throughout the building and provide energy savings throughout the heating and cooling seasons.
<b>Project:</b>	<b>Community Plaza and Walks Renovations</b>
<b>Purpose:</b>	Public/Employee Safety/Health, Maintain Existing Investment
<b>Level of Development:</b>	Preliminary (A)
<b>Budget Impact:</b>	\$0
<b>Project Description:</b>	The goal of this project is to renovate Community Plaza and the walks around the Everson Museum, which are settled and severely cracked and uneven, leading to significant liability for both the County and the Everson Museum.

**Project:** Court House Sidewall Copper Flashing Replacement  
**Purpose:** Reduce Operating Costs/Efficiency, Maintain Existing Investment  
**Level of Development:** Intermediate (A)  
**Budget Impact:** NA  
**Project Description:** This project seeks to remove and replace historic copper flashing at limestone ledges on three sides of the Courthouse. It will complete the original scope of work for the exterior renovation project.

**Project:** Downtown Campus Various Capital Improvements (NEW)  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Addition Capacity  
**Level of Development:** Advanced (A)  
**Budget Impact:** \$0  
**Project Description:** This project will provide for improvements in the structural integrity, mechanical systems, energy efficiency systems, preservation of County assets, life/safety issues, security, office environments, building exteriors, infrastructure, and fire alarm systems, as well as grounds and building systems.

**Project:** Edward Kochian County Office Building Rehab./Renovation  
**Purpose:** Reduce Operating Costs/Efficiency, Maintain Existing Investment  
**Level of Development:** Ongoing (A)  
**Budget Impact:** \$0  
**Project Description:** This project entails the continued renovation of the County Office Building, giving it an extended useful life of 45-50 years with improved fire safety, reduced maintenance, and energy cost savings as a result of complete asbestos abatement, replacement of the existing exterior window curtain wall, upgrading finishes, mechanical systems, fire protection, lighting, and improved energy management. Three of the eight floors (3, 7, and 8) as well as the basement, have been completed. Renovations are planned to coincide with space availability due to staged renovations within the Civic Center complex.

<b>Project:</b>	<b>Justice Center Roof Replacement</b>
<b>Purpose:</b>	Reduce Operating Costs/Efficiency, Maintain Existing Investment
<b>Level of Development:</b>	Advanced (A)
<b>Budget Impact:</b>	NA
<b>Project Description:</b>	The existing roof at the Justice Center is a ballasted, single ply EPDM which is 17 years old and needs replacing. The roof is past the end of its useful life. The frequency of leaks will increase due to deterioration of membrane. Serious structural issues will result if the roof is not replaced.

**EMERGENCY COMMUNICATIONS**

<b>Project:</b>	<b>Computer Aided Dispatch (CAD) System Refresh</b>
<b>Purpose:</b>	Public/Employee Safety/Health
<b>Level of Development:</b>	Preliminary (A)
<b>Budget Impact:</b>	\$0
<b>Project Description:</b>	This project will fund a refresh of Onondaga County's current Computer Aided Dispatch (CAD) system which was installed in 2007. These computer workstations and servers will be beyond their recommended lifecycle in 2012. This project will refresh computer hardware and implement necessary software updates critical to the reliability of dispatch operations.

<b>Project:</b>	<b>Telephone System Replacement (NEW)</b>
<b>Purpose:</b>	Public/Employee Safety/Health
<b>Level of Development:</b>	Intermediate (A)
<b>Budget Impact:</b>	\$0
<b>Project Description:</b>	This project will replace the 9-1-1 Center's computer-based telephony system used to receive incoming 9-1-1 and 7-digit calls for assistance from the public. The lease on the current system expires in 2012 and the vendor has indicated that they will no longer be leasing equipment or supporting the current system. This will require that we purchase a new telephony system to receive incoming calls.

**PARKS & RECREATION DEPT.**

**Project:** Alliance Bank Stadium Scoreboard Replacement Project  
**Purpose:** Maintain Existing Investment, Community/Economic Development  
**Level of Development:** Intermediate (A)  
**Budget Impact:** NA  
**Project Description:** The goal of this project is the replacement of the scoreboard, including related electronic hardware and software.

**Project:** Park roads, parking areas, and trail paving (NEW)  
**Purpose:** Maintain Existing Investment, Community/Economic Development  
**Level of Development:** Preliminary (A)  
**Budget Impact:** \$0  
**Project Description:** This Project proposes reconstructing or resurfacing all park roads and parking lots and trails that have not been addressed in recent parks for tomorrow projects.

**Project:** Parks Improvements and Maintenance  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development, Maximize Outside Funding, Additional Capacity  
**Level of Development:** Intermediate (A)  
**Budget Impact:** \$0  
**Project Description:** This project is a continuation of the previously funded Infrastructure, Preventative Maintenance, and Parks for Tomorrow projects, which are anticipated to be completed in 2011. This project allows for a sustained investment in capital maintenance projects throughout the parks system. The Parks Department has identified approximately seven million dollars of needed repairs and renovations to existing infrastructure.

**Project:** Parks Main Office Environmental Improvements  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Other  
**Level of Development:** Intermediate (A)  
**Budget Impact:** NA  
**Project Description:** This project proposes replacement of the Parks Department main office ventilation system in accordance with current codes, new energy efficient office windows



and reconfiguration of the public entrance to allow for accessibility.

**Project:** Zoo Preventive Maintenance (NEW)  
**Purpose:** Maintain Existing Investment  
**Level of Development:** Intermediate (A)  
**Budget Impact:** \$0  
**Project Description:** This project proposes funding to address numerous preventative maintenance and other small projects at the zoo. They impact safety and health, deteriorating conditions, and matters necessary to carry out the zoo's programs of animal exhibition and care.

**TRANSPORTATION DEPT.**

**Project:** Bituminous Surface Treatment  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment  
**Level of Development:** Ongoing (A)  
**Budget Impact:** \$0  
**Project Description:** This project provides for the treatment of County highways with a bituminous surface treatment to prolong the life of the wearing surface.

**Project:** Bridges  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Federal/State Mandate, Community/Economic Development  
**Level of Development:** Ongoing (A)  
**Budget Impact:** \$0  
**Project Description:** This program addresses maintenance and repair of bridges within the County highway system.

**Project:** Capital Highway Construction  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development  
**Level of Development:** Ongoing (A)  
**Budget Impact:** \$0  
**Project Description:** This project involves construction of major highway improvement

**Project:** Cold Mix Bituminous Paving  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment  
**Level of Development:** Ongoing (A)  
**Budget Impact:** \$0  
**Project Description:** This project entails the repaving of the 375 miles of secondary County roads on a rotating basis.

**Project:** Guide Rail  
**Purpose:** Public/Employee Safety/Health, Maintain Existing Investment  
**Level of Development:** Ongoing (A)  
**Budget Impact:** \$0  
**Project Description:** This program involves the installation of guiderail at various locations on County highways.

**Project:** Repaving Program (Hot Mix Bituminous)  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment  
**Level of Development:** Ongoing (A)  
**Budget Impact:** \$0  
**Project Description:** This program provides for the repaving of major, high volume County roads to maintain our investment in the transportation system.

**Project:** Testing, Drainage and Facilities Repair  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment  
**Level of Development:** Advanced (A)  
**Budget Impact:** \$0  
**Project Description:** Support programs for our Annual Work Plan

**Project:** Traffic Systems Management  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment  
**Level of Development:** Ongoing (A)  
**Budget Impact:** NA  
**Project Description:** This program addresses Traffic System improvements on County highways.

**ONONDAGA COUNTY PUBLIC LIBRARY**

**Project:** **Central Library Reconstruction (NEW)**  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Community/Economic Development  
**Level of Development:** Intermediate (A)  
**Budget Impact:** \$527  
**Project Description:** Reconstruct the Onondaga County Public Library's (OCPL's) Robert P. Kinchen Central Library to consolidate public service areas, improve access and visibility, maximize public services, and increase overall operational efficiency.

**VAN DUYN EXTENDED CARE DIVISION**

**Project:** **Demolition of S1 Building**  
**Purpose:** Reduce Operating Costs/Efficiency  
**Level of Development:** Intermediate (A)  
**Budget Impact:** \$0  
**Project Description:** This project will provide for the demolition of the S1 Building located in Van Duyn Campus. The demolition is recommended by a master plan study accomplished in the recent past.

**METROPOLITAN WATER BOARD**

**Project:** **Pump Station Improvements**  
**Purpose:** Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development  
**Level of Development:** Advanced (A)  
**Budget Impact:** (\$550,000)  
**Project Description:** This project consists of replacing original equipment motors, pumps and drives with premium efficiency and variable frequency units, and improving associated system instrumentation and controls to optimize operating efficiency, conserve energy, and improve reliability.

## WATER ENVIRONMENT PROTECTION

<b>Project:</b>	<b>Electronics Park Trunk Sewer Improvements</b>
<b>Purpose:</b>	Public/Employee Safety/Health, Federal/State Mandate
<b>Level of Development:</b>	Advanced (A)
<b>Budget Impact:</b>	\$0
<b>Project Description:</b>	This project proposes to mitigate wet weather sanitary sewer overflow in the Electronics Park Trunk Sewer System. Onondaga County is under a Consent Order to eliminate the wet weather sanitary sewer overflows from subject sewers. Proposed corrective actions have been submitted and approved by NYSDEC. Specific compliance milestones have been listed in approved corrective action plan.
<b>Project:</b>	<b>Metro WWTP Grit Handling Improvements</b>
<b>Purpose:</b>	Reduce Operating Costs/Efficiency, Maintain Existing Investment
<b>Level of Development:</b>	Advanced (A)
<b>Budget Impact:</b>	\$0
<b>Project Description:</b>	This project consists of numerous improvements to grit handling operations in Metro WWTP's New and Existing Screen and Grit Buildings. Operational deficiencies and concerns with existing systems negatively influence other aspects of plant operations, including increased wear and tear on other equipment such as primary pumps and other processing equipment.
<b>Project:</b>	<b>Metro WWTP Phosphorus Treatment System Repair and Upgrade</b>
<b>Purpose:</b>	Reduce Operating Costs/Efficiency, Maintain Existing Investment, Federal/State Mandate
<b>Level of Development:</b>	Intermediate (A)
<b>Budget Impact:</b>	\$0
<b>Project Description:</b>	This project is for various modifications, upgrades, and improvements to Metro WWTP Biological Aerated Filter (BAF) and High-Rate Flocculated Settling (HRFS) systems so as to enhance and maximize system performance. The BAF and HRFS systems are those unit processes used at Metro to remove ammonia and phosphorus, respectively, in accordance with NYSDEC SPDES permit mandates. The project will also serve to respond to the improvement needs borne out of the November 2009 4th Stipulation of the ACJ.

**Project:** Oak Orchard Facilities Improvement  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment  
**Level of Development:** Intermediate (A)  
**Budget Impact:** \$0  
**Project Description:** The elements of this project include much needed infrastructure improvements such as concrete repair, evaluation of the oxygen generation system (Pressure Swing Adsorption - to include the Baldwinsville WWTP system as well), headworks, clarifier improvements, lagoon re-conditioning, building complex improvements, and other repairs necessary for the satisfactory operation of the treatment plant.

**Project:** Suburban Green Infrastructure Improvements  
**Purpose:** Reduce Operating Costs/Efficiency, Maintain Existing Investment, Community/Economic Development, Addition Capacity  
**Level of Development:** Advanced (A)  
**Budget Impact:** \$0  
**Project Description:** This project entails the promotion, development, and implementation of green infrastructure improvements for suburban communities within the Consolidated Sanitary District (CSD) to abate infiltration and inflow.

**Project:** Wastewater Transportation System Improvements  
**Purpose:** Public/Employee Safety/Health, Reduce Operating Costs/Efficiency, Maintain Existing Investment, Federal/State Mandate  
**Level of Development:** Ongoing (A)  
**Budget Impact:** \$0  
**Project Description:** This project consists of three primary or categorical elements: pump station improvements, trunk sewer improvements, and facility maintenance improvements (i.e., paving, roofing, larger-scale maintenance activities).

# Appendices

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## Section 7

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## Appendix A

### Glossary of Budget Terms

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

**Accounting System** The total set of records and procedures, which are used to record and report information on the financial operations of an organization. Onondaga County uses the FAMIS system for its financial records. It is transitioning to PeopleSoft for the 2012 year.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Disbursement** Payment for goods and services.

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

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

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

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

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

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

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

**Expense Code** See Account Code.

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

**Fiscal Agent Fees** These are fees charged by institutions for record keeping of Registered (Serial) Bondholders and for the semi-annual distribution of principal and interest payments to those bondholders. Fiscal agent fees on serial bonds, capital notes and bond anticipation notes are paid by the purchaser. The County pays these fees on EFC bonds.

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

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

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

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

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

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

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

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

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

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

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

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

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

**Human Services** One of three major Onondaga County functional areas. The Human Services function includes Social Services, Aging and Youth, Health, Mental Health, Van Duyn, Long Term Care, Sheriff, Probation, Correction, Hillbrook, Veteran Services, and Onondaga Community College.

**Indirect Costs** Costs associated with, but not directly attributable to, the operation of a department. These costs are usually incurred by departments in the support of other operating departments. These include Personnel, Finance, Management and Budget, and the Comptroller's Office.

**Interdepartmental Charges** The charge that a County "provider" department assesses another County "user" department for providing direct and measurable services. These represent an appropriation in the County user department's budget and revenue in the County provider department's budget. Provider departments include Information Technology, Facilities Management, Employee Benefits, the Division of Purchase, Law, and Insurance.

**Interest** The price paid for the use of money, or the return on investment obtained from investing cash.

**Interfund Transfers** Transfer of net operating support from one fund to another (for example, the General Fund transfers the net local dollars required to operate the County Road Fund).

**Liability** Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. The term does not include encumbrances.

**Line Item Budget** A budget that lists each expenditure category (salaries, supplies & materials, travel, etc.) and revenue category (state aid, federal aid, etc.) separately, along with the dollar amount budgeted for each specified category.

**Local Dollars** The difference between General Fund appropriations and revenues which must be raised through the property tax levy after the County's portion of sales tax and appropriated fund balance is applied.

**Long Term Debt** Debt with a maturity date of more than one year after the date of issuance.

**Management Initiatives** Changes to internal business practices undertaken by County managers to improve efficiency, productivity, and customer satisfaction.

**Mandate** Any responsibility, action or procedure that is imposed by one sphere of government on another through legislative, executive, or judicial action as a direct order, and/or that is required as a condition for reimbursement of expenditures.

**Maturity Date** The date at which full and/or final payment of principal and interest is due on debt obligations.

**Mission Statement** A broad, philosophical statement of the purpose of an agency, specifying the fundamental reasons for its existence. A mission statement is a written statement of purpose that can be used to initiate, evaluate, and refine business activities. It serves as a guiding road map.

**Modified** See Budget As Modified (BAM).

**Modified Accrual Basis of Accounting** In Onondaga County, the modified accrual basis is used for all funds except for the proprietary funds. Accounting transactions for revenue are recognized when they become susceptible to accrual, which is when they become both measurable and available to finance expenditures of the current period. Available means collectible in current period or soon enough thereafter to be used to pay liabilities of the current period. Expenditures are recognized when the fund liability is incurred.

**Municipal Bond** Bond issued by a state, local or government authority in the United States. The interest is exempt from U.S. Federal taxation and usually from state taxation within the state of issue.

**Nonspendable fund balance** Amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

**Onondaga County Legislature** The governing body of the County of Onondaga consisting of nineteen elected members. A County referendum in November 2010 reduced that number to seventeen members effective January 2012.

**Operating Budget** The portion of the budget that pertains to daily operations and provides basic governmental services. The operating budget contains all appropriations and revenues necessary to operate the government.

**Outcome** Qualitative consequences associated with a program service, e.g., reduction in fire deaths or percent of juveniles not reconvicted within 12 months.

**Output** Quantity or number of units produced. Outputs are activity-oriented, measurable and usually under managerial control, such as number of employees who undergo workplace training each year. Also refers to process performance measures of efficiency and productivity, i.e., per capita expenditures or transactions/day.

**Period of Probable Usefulness (PPU)** The maximum period of time available, by law, to repay indebtedness. PPUs for various types of projects are mandated by Local Finance Law, and range between 3 and 40 years.

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

**Post Employment Benefits** Benefits provided as part of the total compensation offered to qualified employees. These include health benefits for retirees. These costs are normally recorded when incurred. However, there are long-term, future costs associated with these benefits that accrue during the period that



the employees actually are rendering their services to the County. That liability is required to be actuarially determined and recognized for financial reporting purposes.

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

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

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

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

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

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

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

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

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

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

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

**Self-Insurance Fund** The internal service fund used to account for the risks of loss, including workers' compensation, all liability risks and certain physical damage risks. The County's self-insurance program, which is administered by a third-party, also provides certain medical benefits to all active and retired employees.

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

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

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

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

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

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

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

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

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

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

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

## Appendix B

### Expense Code Classifications

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

- 100 - Personal Services
- 120 - Employee Benefits
- 200 - Equipment
- 300 - Supplies and Materials
- 400-700 - Contractual and Other

A further breakdown of these object codes into a more detailed classification of expenditures by object code is used for budget and accounting purposes in Onondaga County.

#### Personal Services

Personal Services consists of salaries and wages for employees. An employee is a person working for the County in an employer-employee relationship and using criteria of time worked to pay received. Persons not meeting the requirements of this definition who are paid for performing services for the County are considered to be contractors (object code 408).

Using the following definitions, which will be used as a finding list for codes 101, 102, and 103, the basic work week is the number of hours per week each full-time person employed in a County department is expected to work as set forth in the personnel rules for Onondaga County. Part-time means any number of hours per week less than full-time.

#### 101 - Regular Employees Salaries and Wages

A. A regular position represents certain duties consuming at least 50% of the basic workweek that should be performed by one person on a year-round basis. Each such position is identified by a position control number and usually carries full or partial employee benefits.

B. Regular Employees are persons hired by the County with no predetermined life of employment to work in budgeted and authorized regular positions.

1. A regular full-time employee works a basic workweek, which is 70 to 80 hours per two-week period.
2. A regular part-time employee works 50% or more of a full-time schedule per pay period.

## **102 - Overtime Wages**

Overtime is paid to persons employed by the County working in regular positions, and who, due to the nature of the department's workload, must work more hours than the basic workweek without receiving compensatory time off. The work situation under which overtime may be paid to such persons must be specified by labor agreement or resolution before any appropriations for overtime may be spent. This includes straight overtime, Fair Labor Standards Act (FLSA) overtime, overtime adjustments, family holiday overtime, child protective unit cash and overtime, prior overtime, call-in, regular holiday overtime and contract overtime.

## **103 - Other Employee Wages**

- A. A scheduled-support part-time position represents certain duties, which must be performed by one person on (1) a regular year-round basis less than half time or (2) an on-call basis to provide coverage for duties normally performed by a person occupying a regular position.
- B. A seasonal position represents certain duties that should be performed by one person, for a stated period which occurs regularly each year, that are not part of the normal year-round workload. These duties may be full-time or part-time.
- C. A temporary position represents certain full or part-time duties that should be performed by one person to carry out additional necessary work of limited duration.

## **120 - Employee Benefits**

Departments' costs for employee benefits including:

- 1. Workers' Compensation - A department's contribution to a pooled account used to support workers' compensation claims.
- 2. Unemployment Insurance - A department's contribution to a pooled account used to support unemployment insurance benefits claims.
- 3. Health Benefits - A department's contribution to a pooled account used to support health benefit claims.
- 4. Dental Benefits - A department's contribution to a pooled account used to support dental benefit claims.
- 5. Retirement Benefits - A department's contribution to a pooled account used to support retirement benefit claims.
- 6. Social Security - A department's contribution to a pooled account used to support social security benefit claims.

## **Equipment**

An equipment item is a movable or fixed unit of furniture or furnishings, an instrument, a machine, an apparatus, or a set of article, which meets all of following conditions:

1. It has an estimated useful life of 1 year or more.
2. It is of sufficient individuality and size as to make feasible control by means of identification and numbers, and has physical characteristics, which are not appreciably affected by use or consumption.
3. It is non-expendable, that is, it is not consumed when used. If the article is damaged or some of its parts are lost or worn out, it is usually more feasible to repair it rather than replace it with an entirely new unit.
4. It does not lose its identity through incorporation into a different or more complex unit or substance.
5. It generally has a unit cost of \$5,000 or more inclusive of initial installation, shipping or reconditioning costs.

### **205 - Automotive Equipment**

Generally, motor vehicles and other gasoline or diesel powered equipment usually driven on land inclusive of dealer-installed options. Automobiles, station wagons, trucks, motorcycles and other motor vehicles; road construction, maintenance, snow removal machinery, tractors and riding lawn mowers

### **215 - Furniture, and Other Capital Outlay for \$5,000 or More**

Generally, office or residential related items, which meet the Fixed Asset Capitalization Policy.

### **Supplies and Materials**

A supply item or material purchased by the County, where work involving the supply/material is generally performed by County personnel, which meets one or more of the following conditions:

1. It loses its original shape or appearance with use.
2. It is consumed in use.
3. It is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than to repair it.
4. It loses its identity through incorporation into a different or more complex unit or substance.
5. It is an inexpensive item, having characteristics of equipment, whose small unit cost makes it inadvisable to capitalize the item (under \$5,000).
6. Is classified as computer equipment, a printer or hardware support and maintenance.

## **300 - Supplies, Materials, Minor Equipment, and Furnishings**

**Up To \$4,999**

### **Contractual and Other Expenses**

Contractual and Other expenses include object codes not otherwise classified, principally items of contractual services such as rent, utilities, repairs, services and the interdepartmental chargeback account for services provided by County support service departments to other County departments.

### **401 - Travel and Training**

Generally used to code all travel and training costs of employees and non-employees such as seminar or conference registration fees and school tuition at off-site locations; mileage, meals, lodging, transportation fares; prisoner, patient, certain non-County personnel travel costs; transportation allowance, snow removal meal allowance; gasoline purchases made with oil company credit cards.

### **406 - Insurance**

Specifically used to code the cost of purchasing liability or property damage insurance contracts from private insurance companies. This does not include the cost of repairs to buildings and equipment as a result of damages that the County will collect for from insurance proceeds.

### **408 - Fees for Services, Professional Non-Employees**

Generally used to code the cost of purchased professional services; specifically for services, which require professional methods, character, or standards, or require a State license to practice, or may be creative or specialized in nature, that are not rendered by County personnel. Examples include: medical, psychological, veterinary and laboratory services; legal, expert testimony and court stenographic services; architectural, engineering and appraisal services; custom software licenses, custom software support and maintenance (not inclusive of pre-programmed software); interpretive services (bilingual and hearing impaired); nursing, counseling, teaching, actuarial and other expert, professional consultants and contractors; stenographic services, serving jurors, special counsel and trial expense, other expert and professional services, reward, and other fees for services, non-employees.

### **410 - All Other Expenses**

Generally used to code the cost of services which are not more appropriately classified in any other 400 series codes or special codes; advertising for bids, election notices, legal notices, publishing departmental reports, photocopying services, publishing proceedings of the County Legislature; serial bond and coupon expense paying agent fees; towel service, laundry and dry cleaning expense; voting machine expenses; memberships in associations; easements, filing fees; New York State prisoners release allowance; special expense, i.e. reforestation, promotion, pest control, public relations, special committee expense of the County Executive; snow plowing, garbage, trash removal and demolition; data entry, custodial, security and clerical support services; and software training. Also, haircuts and other tonsorial services; binding, legal briefs and other legal documents; photographic developing, enlarging and mounting; film processing; moving and relocation expenses; hazardous waste removal; uniform rental services and food or catering authorized for County - sponsored business meetings; electronic media broadcast expense; fees for operating licenses and permits; safety or other code compliance inspections; voting poll inspector expense; recognition

awards; and non-County vehicle towing costs. In addition, jurors' fees, grand jury and prosecution witness expenses, and postage and courier services.

### **413 - Maintenance, Utilities, Rents**

Generally used to code cost of maintaining or repairing something to not more than its original condition. This includes: County-owned equipment or facilities where work is done and parts and supplies are furnished by the vendor, such as automotive equipment repair, heating, ventilation or air conditioning repair, computer related hardware and all other kinds of office equipment maintenance and repair; maintenance service contracts; building, land or sidewalk repair. Where repair parts or supplies are purchased from a vendor different than the vendor installing the parts, then the cost of the parts is charged to the appropriate supply expense account. Sole source utility type services such as non-telephone communication services, piped natural gas, electricity, water, steam, heating oil and propane gas used for heating purposes; renting equipment or real property on an installment or per event basis such as buildings, office space and land, automotive, computer and non-telephone communications equipment; leasing of books, directories and prerecorded tapes; the cost of all telephone communications services that were traditionally furnished by a telephone company prior to the divestiture of AT&T except for the cost of County purchased telephone equipment. This also includes the cost of supplies, and the cost of non-County personnel for maintenance and repair work; cellular service expenses (except cellular phone purchase or lease-purchase which is an equipment expense); pager and beeper services; interactive computerized information network access; software licenses, software support and maintenance; emergency access; and emergency on-line foreign language interpretive services.

### **495 - Interdepartmental Expense**

This code includes the interdepartmental chargeback allocations for the following: Indirect Costs, All Other Interdepartmentals, Information Technology Services, Facilities Management Services, Law Department Services, Purchase Division Services, and Insurance Division Charges.

### **570 - Contracted Client Services**

Includes contractual and professional programs and services primarily provided by non-governmental, incorporated, not-for-profit agencies located in Onondaga County, as well as services primarily provided by municipal or quasi-governmental entities.

### **645 - Services to the Handicapped**

This account code reflects expenditures for the following programs and services: provision for door-to-door handicapped transportation, physically handicapped children, handicapped children education and transportation services, preschool and school aged handicapped children education programs.

### **740 - Distribution of Sales Tax**

This account is for the payment of sales tax to the City, Towns, Villages and School Districts that the County shares its sales taxes per legislative formula.

## Appendix C

### Employee Representation

Unions have played an important role in the Central New York workforce for many years. Unions representing Onondaga County employees remain strong and active. Following is a description of the bargaining units that represent the various groups of County employees.

#### **New York State Nurses Association**

This unit consists of 89 members holding professional nursing positions in the Health Department and the Department of Long Term Care Services. The present contract term is January 1, 2009 through December 31, 2012.

#### **The Deputy Sheriff's Benevolent Association**

This unit is composed of 287 sworn Deputies in the Custody and Civil departments of the Onondaga County Sheriff's Office, through the rank of Lieutenant. The present contract term is January 1, 2009 through December 31, 2012.

#### **Onondaga County Sheriff's Police Association**

This unit consists of 218 members of the Onondaga County Sheriff's Office in the Police Department. An interest arbitration award issued in April 2008 provides for wages for January 1, 2006 through December 31, 2011.

#### **The International Union of Operating Engineers**

The IUOE includes 37 members holding the titles of Boiler Operator, Boiler Operator/Maintenance Worker, Mechanical Systems Maintenance Worker, Power Plant Supervisor, Power Plant Worker and Refrigerating Machine Operator. The present contract term is January 1, 2009 through December 31, 2012.

#### **Onondaga Sheriff's Captains Association**

The collective bargaining agreement for this unit of 7 members of the Onondaga County Sheriff's Office in the rank of Deputy Sheriff Captain covers January 1, 2008 through December 31, 2011.

#### **Building Trades Council**

The Central and Northern New York Building Trades Council includes 24 Carpenters, Electricians, Plumbers and other skilled tradespersons. The present contract term is January 1, 2009 through December 31, 2012.

#### **Civil Service Employees Association**

There are 2,770 clerical, labor, maintenance, professional and paraprofessional members of the CSEA including a unit of Licensed Practical Nurses. The present contract term is January 1, 2008 through December 31, 2012.



## **Management/Confidential Employees (not a bargaining unit)**

There are 362 Management/Confidential employees (including elected officials) in Onondaga County who are not represented by a bargaining unit. The current salary and fringe benefit plan for the non-elected positions was adopted by the Onondaga County Legislature on August 3, 2010 and covers the term January 1, 2011 through December 31, 2012.

## **Salary Plan Schedules**

Each bargaining unit, as well as the management confidential employees' unit, has a separate salary plan schedule. The schedules in effect are listed below in the following order:

- **New York State Nurses Association**
- **Onondaga Sheriff's Captains Association**
- **Deputy Sheriff's Benevolent Association**
- **Onondaga County Sheriff's Police Association**
- **International Union of Operating Engineers**
- **Central and Northern New York Building Trades Council**
- **Civil Service Employees Association**
- **Civil Service Employees Association-LPN Unit**
- **Management/Confidential Employees**

## New York State Nurses Association Schedule

Effective the First Full Pay Period after January 1, 2012

	0-2 Years B	3 Years C	6 Years D	8 Years E	10 Years F
<b>Grade 2</b>					
Annual Salary	44,230	46,476	48,830	52,970	54,407
Bi-weekly	1,701.14	1,787.54	1,878.08	2,037.31	2,092.57
<b>Grade 3</b>					
Annual Salary	45,634	47,976	50,455	54,766	56,253
Bi-weekly	1,755.14	1,845.24	1,940.58	2,106.37	2,163.58
<b>Grade 3J</b>					
Annual Salary	47,173	49,515	51,995	56,305	57,792
Bi-weekly	1,814.36	1,904.44	1,999.80	2,165.57	2,222.76
<b>Grade 4</b>					
Annual Salary	48,632	51,140	53,836	58,468	60,064
Bi-weekly	1,870.47	1,966.92	2,070.61	2,248.75	2,310.15
<b>Grade 5</b>					
Annual Salary	51,716	54,329	57,144	61,990	63,688
Bi-weekly	1,989.07	2,089.59	2,197.84	2,384.23	2,449.52
<b>Grade 6</b>					
Annual Salary	64,962	66,770	68,578	70,386	72,192
Bi-weekly	2,498.54	2,568.06	2,637.60	2,707.14	2,776.60

## Onondaga Sheriff's Captains Association (Deputy Sheriff Captains)

Effective with the first full payroll period after January 1, 2011

	Grade	Step A	Step Z
Annual	26	79,200	81,604
Bi-weekly	26	3,046.15	3,138.62

## The Deputy Sheriff's Benevolent Association

Effective First Full Pay Period after January 1, 2012

	Less Than 1 Year	1 Year	2 Years	4 Years	7 Years
<b>Grade 1</b>					
Annual*	31,743	36,111	37,230	38,385	39,586
Salary	1,220.88	1,388.87	1,431.91	1,476.36	1,522.55
<b>Grade 2</b>					
Annual*	35,173	40,019	41,183	42,479	44,305
Salary	1,352.81	1,539.21	1,583.95	1,633.81	1,704.04
<b>Grade 3</b>					
Annual*	40,410	47,562	49,066	50,623	52,985
Salary	1,554.22	1,829.29	1,887.15	1,947.03	2,037.90
<b>Grade 4</b>					
Annual*	41,246	49,110	50,697	52,342	56,410
Salary	1,586.39	1,888.83	1,949.90	2,013.14	2,169.61
<b>Grade 5</b>		<b>Probationary Rate</b>		<b>Maximum Rate</b>	
Annual*		56,720		60,579	
Salary		2,181.54		2,329.95	
<b>Grade 6</b>					
Annual*		60,883		64,742	
Salary		2,341.65		2,490.07	
<b>Grade CS</b>		<b>New Hire Rate</b>		<b>Maximum Rate</b>	
Annual*		26,408		29,116	
Salary		1,015.70		1,119.83	

## Onondaga County Sheriff's Police Association

Effective the First Full Pay Period after January 1, 2011

	Less than 1 year	1 Year	2 Years	4 Years	7 Years
<b>Grade 4</b>					
<b>Annual</b>	42,221	48,832	50,430	52,085	60,100
<b>Salary</b>	1,623.89	1,878.16	1,939.60	2,003.25	2,311.54
		<b>Probationary Rate</b>		<b>Maximum Rate</b>	
<b>Grade 5</b>					
<b>Annual</b>		62,011		65,275	
<b>Salary</b>		2,385.04		2,510.58	
<b>Grade 6</b>					
<b>Annual</b>		70,946		74,680	
<b>Salary</b>		2,728.69		2,872.31	

## The International Union of Operating Engineers

Effective the first full payroll period after January 1, 2012

	A	B
Grade 2		
Annual	38,251	42,224
Hourly	18.39	20.30
Grade 3		
Annual	44,262	48,838
Hourly	21.28	23.48
Grade 4		
Annual	47,736	52,853
Hourly	22.95	25.41
Grade 5		
Annual	51,730	57,366
Hourly	24.87	27.58

## Building Trades Council

Effective the first full payroll period after January 1, 2012

<u>Classification</u>	<u>Hourly Rate</u>
Carpenter	28.6428
Carpenter C.L.	29.7906
Electrician	31.0484
Painter	26.3104
Painter C.L.	27.4462
Plumber	32.1350
Steamfitter	32.1350
Tilesetter	27.2507

## Civil Service Employees Association

Effective the first full payroll period after January 1, 2012

	Grade	A	2	3	Z
Annual*	1	26,380	27,273	28,167	29,089
70 Hr	1	14.4945	14.9854	15.4761	15.9830
80 Hr	1	12.6823	13.1119	13.5412	13.9849
Annual*	2	27,491	28,422	29,355	30,323
70 Hr	2	15.1047	15.6166	16.1291	16.6611
80 Hr	2	13.2174	13.6654	14.1137	14.5793
Annual*	3	28,620	29,592	30,564	31,579
70 Hr	3	15.7255	16.2595	16.7935	17.3509
80 Hr	3	13.7592	14.2262	14.6935	15.1812
Annual*	4	30,108	31,132	32,156	33,232
70 Hr	4	16.5430	17.1053	17.6682	18.2592
80 Hr	4	14.4745	14.9665	15.4589	15.9763
Annual*	5	32,313	33,414	34,515	35,681
70 Hr	5	17.7545	18.3595	18.9643	19.6050
80 Hr	5	15.5356	16.0650	16.5943	17.1551
Annual*	6	35,070	36,268	37,466	38,745
70 Hr	6	19.2695	19.9275	20.5856	21.2884
80 Hr	6	16.8617	17.4375	18.0131	18.6281
Annual*	7	37,685	38,974	40,263	41,650
70 Hr	7	20.7061	21.4145	22.1225	22.8845
80 Hr	7	18.1167	18.7363	19.3563	20.0232
Annual*	8	40,985	42,389	43,794	45,316
70 Hr	8	22.5191	23.2907	24.0626	24.8990
80 Hr	8	19.7055	20.3807	21.0562	21.7883
Annual*	9	44,522	46,049	47,578	49,246
70 Hr	9	24.4624	25.3019	26.1419	27.0582
80 Hr	9	21.4049	22.1397	22.8746	23.6765
Annual*	10	47,843	49,488	51,133	52,937
70 Hr	10	26.2876	27.1912	28.0948	29.0865
80 Hr	10	23.0007	23.7914	24.5821	25.4494
Annual*	11	51,144	52,904	54,664	56,605
70 Hr	11	28.1013	29.0684	30.0354	31.1015
80 Hr	11	24.5896	25.4361	26.2822	27.2154

## Civil Service Employees Association

Effective the first full payroll period after January 1, 2012

	Grade	A	2	3	Z
Annual*	12	54,463	56,339	58,216	60,293
70 Hr	12	29.9249	30.9556	31.9867	33.1278
80 Hr	12	26.1854	27.0878	27.9895	28.9882
Annual*	13	60,326	62,407	64,489	66,807
70 Hr	13	33.1462	34.2898	35.4335	36.7072
80 Hr	13	29.0036	30.0043	31.0050	32.1195
Annual*	14	66,719	69,024	71,329	73,910
70 Hr	14	36.6590	37.9255	39.1920	40.6100
80 Hr	14	32.0759	33.1841	34.2927	35.5333
Annual*	15	73,370	75,908	78,447	81,300
70 Hr	15	40.3134	41.7077	43.1025	44.6701
80 Hr	15	35.2749	36.4949	37.7152	39.0873

## The Civil Service Employees Association-LPN Unit

Effective with the first full payroll period after January 1 of 2012

	A	B	C	D
	0, 1, 2 Years	3, 4, 5 Years	6, 7 Years	8 Years
Annual	31,923	34,716	36,430	38,538
Hourly	15.3477	16.6906	17.5143	18.5277

## Management/ Confidential Employees

Effective the first full payroll period after January 1, 2012

Grade	F	G	H	I	J	K	L
20	29,912	30,276	30,646	31,019	31,396	31,780	32,167
21	31,297	31,677	32,064	32,455	32,852	33,251	33,657
22	32,745	33,145	33,550	33,960	34,375	34,794	35,219
23	34,264	34,682	35,107	35,535	35,970	36,410	36,856
24	35,853	36,292	36,736	37,187	37,641	38,102	38,569
25	37,520	37,978	38,444	38,914	39,391	39,874	40,362
26	39,263	39,745	40,232	40,725	41,224	41,731	42,241
27	41,090	41,595	42,105	42,621	43,144	43,674	44,210
28	43,004	43,531	44,065	44,606	45,155	45,710	46,271
29	45,008	45,560	46,120	46,686	47,261	47,842	48,430
30	47,106	47,686	48,271	48,865	49,467	50,075	50,692
31	51,615	52,250	52,894	53,545	54,205	54,873	55,548
32	56,562	57,259	57,965	58,681	59,403	60,137	60,879
33	61,990	62,755	63,530	64,314	65,109	65,913	66,727
34	67,946	68,786	69,635	70,497	71,368	72,250	73,144
35	74,481	75,402	76,335	77,280	78,236	79,205	80,185
36	81,652	82,663	83,686	84,722	85,772	86,835	87,911
37	89,519	90,629	91,752	92,888	94,040	95,206	96,386
38	98,151	99,369	100,600	101,848	103,112	104,392	105,686
39	112,479	113,875	115,289	116,720	118,169	119,637	121,123
40	128,914	130,516	132,138	133,780	135,442	137,125	138,830



## Management/ Confidential Employees

Effective the first full payroll period after January 1, 2012

Grade	M	N	O	P	Q	R	S	T
20	32,559	32,956	33,358	33,766	34,178	34,596	35,018	35,446
21	34,069	34,485	34,906	35,333	35,765	36,202	36,646	37,093
22	35,650	36,087	36,527	36,975	37,427	37,885	38,348	38,819
23	37,307	37,762	38,226	38,694	39,167	39,647	40,133	40,626
24	39,041	39,520	40,003	40,493	40,990	41,492	42,001	42,517
25	40,857	41,358	41,866	42,379	42,899	43,425	43,959	44,499
26	42,760	43,285	43,816	44,354	44,899	45,451	46,009	46,575
27	44,754	45,302	45,859	46,424	46,993	47,571	48,156	48,748
28	46,840	47,417	47,998	48,589	49,187	49,792	50,404	51,025
29	49,026	49,629	50,240	50,857	51,484	52,118	52,759	53,409
30	51,315	51,947	52,587	53,235	53,889	54,554	55,226	55,906
31	56,234	56,927	57,628	58,338	59,059	59,788	60,525	61,272
32	61,630	62,391	63,161	63,941	64,730	65,529	66,340	67,158
33	67,551	68,386	69,231	70,087	70,954	71,830	72,718	73,618
34	74,048	74,964	75,892	76,830	77,781	78,744	79,719	80,706
35	81,178	82,183	83,200	84,230	85,274	86,330	87,398	88,481
36	88,999	90,101	91,218	92,349	93,493	94,652	95,826	97,015
37	97,581	98,791	100,016	101,256	102,513	103,785	105,073	106,377
38	106,997	108,325	109,670	111,030	112,409	113,805	115,217	116,647
39	122,627	124,149	125,693	127,255	128,834	130,435	132,057	133,697
40	140,556	142,303	144,071	145,863	147,677	149,512	151,373	153,254

## Management/ Confidential Employees

Effective the first full payroll period after January 1, 2012

Grade	U	V	W	X	Y	Z	1
20	35,880	36,318	36,763	37,213	37,668	38,129	38,596
21	37,548	38,008	38,472	38,944	39,420	39,903	40,392
22	39,294	39,776	40,263	40,757	41,256	41,762	42,274
23	41,122	41,627	42,138	42,655	43,178	43,708	44,246
24	43,038	43,567	44,103	44,643	45,192	45,748	46,309
25	45,046	45,599	46,159	46,726	47,302	47,882	48,472
26	47,147	47,727	48,313	48,908	49,509	50,118	50,735
27	49,348	49,955	50,569	51,192	51,822	52,460	53,106
28	51,653	52,289	52,932	53,585	54,245	54,914	55,590
29	54,067	54,734	55,408	56,090	56,782	57,482	58,191
30	56,596	57,293	58,000	58,714	59,440	60,173	60,915
31	62,027	62,794	63,569	64,353	65,149	65,953	66,768
32	67,988	68,828	69,679	70,540	71,412	72,295	73,189
33	74,528	75,450	76,384	77,329	78,285	79,254	80,235
34	81,704	82,716	83,740	84,776	85,827	86,890	87,966
35	89,578	90,688	91,813	92,950	94,102	95,268	96,450
36	98,218	99,435	100,669	101,917	103,181	104,461	105,757
37	107,695	109,032	110,385	111,755	113,143	114,547	115,969
38	118,097	119,563	121,048	122,550	124,074	125,615	127,175
39	135,359	137,041	138,744	140,468	142,215	143,983	145,773
40	155,162	157,090	159,044	161,022	163,026	165,055	167,108

## Management/ Confidential Employees

Effective the first full payroll period after April 1, 2012

Grade	G	H	I	J	K	L	M
20	30,276	30,646	31,019	31,396	31,780	32,167	32,559
21	31,677	32,064	32,455	32,852	33,251	33,657	34,069
22	33,145	33,550	33,960	34,375	34,794	35,219	35,650
23	34,682	35,107	35,535	35,970	36,410	36,856	37,307
24	36,292	36,736	37,187	37,641	38,102	38,569	39,041
25	37,978	38,444	38,914	39,391	39,874	40,362	40,857
26	39,745	40,232	40,725	41,224	41,731	42,241	42,760
27	41,595	42,105	42,621	43,144	43,674	44,210	44,754
28	43,531	44,065	44,606	45,155	45,710	46,271	46,840
29	45,560	46,120	46,686	47,261	47,842	48,430	49,026
30	47,686	48,271	48,865	49,467	50,075	50,692	51,315
31	52,250	52,894	53,545	54,205	54,873	55,548	56,234
32	57,259	57,965	58,681	59,403	60,137	60,879	61,630
33	62,755	63,530	64,314	65,109	65,913	66,727	67,551
34	68,786	69,635	70,497	71,368	72,250	73,144	74,048
35	75,402	76,335	77,280	78,236	79,205	80,185	81,178
36	82,663	83,686	84,722	85,772	86,835	87,911	88,999
37	90,629	91,752	92,888	94,040	95,206	96,386	97,581
38	99,369	100,600	101,848	103,112	104,392	105,686	106,997
39	113,875	115,289	116,720	118,169	119,637	121,123	122,627
40	130,516	132,138	133,780	135,442	137,125	138,830	140,556

## Management/ Confidential Employees

Effective the first full payroll period after April 1, 2012

Grade	N	O	P	Q	R	S	T
20	32,956	33,358	33,766	34,178	34,596	35,018	35,446
21	34,485	34,906	35,333	35,765	36,202	36,646	37,093
22	36,087	36,527	36,975	37,427	37,885	38,348	38,819
23	37,762	38,226	38,694	39,167	39,647	40,133	40,626
24	39,520	40,003	40,493	40,990	41,492	42,001	42,517
25	41,358	41,866	42,379	42,899	43,425	43,959	44,499
26	43,285	43,816	44,354	44,899	45,451	46,009	46,575
27	45,302	45,859	46,424	46,993	47,571	48,156	48,748
28	47,417	47,998	48,589	49,187	49,792	50,404	51,025
29	49,629	50,240	50,857	51,484	52,118	52,759	53,409
30	51,947	52,587	53,235	53,889	54,554	55,226	55,906
31	56,927	57,628	58,338	59,059	59,788	60,525	61,272
32	62,391	63,161	63,941	64,730	65,529	66,340	67,158
33	68,386	69,231	70,087	70,954	71,830	72,718	73,618
34	74,964	75,892	76,830	77,781	78,744	79,719	80,706
35	82,183	83,200	84,230	85,274	86,330	87,398	88,481
36	90,101	91,218	92,349	93,493	94,652	95,826	97,015
37	98,791	100,016	101,256	102,513	103,785	105,073	106,377
38	108,325	109,670	111,030	112,409	113,805	115,217	116,647
39	124,149	125,693	127,255	128,834	130,435	132,057	133,697
40	142,303	144,071	145,863	147,677	149,512	151,373	153,254

## Management/ Confidential Employees

Effective the first full payroll period after April 1, 2012

Grade	U	V	W	X	Y	Z	1
20	35,880	36,318	36,763	37,213	37,668	38,129	38,596
21	37,548	38,008	38,472	38,944	39,420	39,903	40,392
22	39,294	39,776	40,263	40,757	41,256	41,762	42,274
23	41,122	41,627	42,138	42,655	43,178	43,708	44,246
24	43,038	43,567	44,103	44,643	45,192	45,748	46,309
25	45,046	45,599	46,159	46,726	47,302	47,882	48,472
26	47,147	47,727	48,313	48,908	49,509	50,118	50,735
27	49,348	49,955	50,569	51,192	51,822	52,460	53,106
28	51,653	52,289	52,932	53,585	54,245	54,914	55,590
29	54,067	54,734	55,408	56,090	56,782	57,482	58,191
30	56,596	57,293	58,000	58,714	59,440	60,173	60,915
31	62,027	62,794	63,569	64,353	65,149	65,953	66,768
32	67,988	68,828	69,679	70,540	71,412	72,295	73,189
33	74,528	75,450	76,384	77,329	78,285	79,254	80,235
34	81,704	82,716	83,740	84,776	85,827	86,890	87,966
35	89,578	90,688	91,813	92,950	94,102	95,268	96,450
36	98,218	99,435	100,669	101,917	103,181	104,461	105,757
37	107,695	109,032	110,385	111,755	113,143	114,547	115,969
38	118,097	119,563	121,048	122,550	124,074	125,615	127,175
39	135,359	137,041	138,744	140,468	142,215	143,983	145,773
40	155,162	157,090	159,044	161,022	163,026	165,055	167,108

## Appendix D

### Onondaga County Investment Policy

#### Purpose

The purpose of establishing an investment policy is to develop operating principles within the guidelines of current legislation governing investment activity. The Chief Fiscal Officer and his designees will be guided by the investment policy in managing the short and long-term investment of the County's available cash. New York State General Municipal Law, Section 39, requires the adoption of a written investment policy.

#### Objectives

The County's primary investment objectives are:

- To conform with all applicable federal, state and other legal requirements (**legal**). This relates both to the types of eligible investments and the requirements for adequate collateral to provide insurance for all investments.
- To preserve principal (**safety**). Safety considerations include: 1) FDIC coverage, 2) written third party collateral agreements with local Banking Depositories and Primary Dealers, 3) electronic banking safeguards and 4) statutory guidelines which govern the types of investments allowed by local municipalities.
- To provide sufficient cash to meet all operating and debt service requirements (**liquidity**). A cashflow projection developed for both capital and operational commitments is a basic tool used in the planning and timing of maturing investments to meet anticipated demands.
- To select investments, which will return to the County the highest possible interest rate (**yield**). While rate of return is important, primary consideration must be given to the legal, safety and liquidity requirements.

#### Scope

The Investment Policy encompasses all moneys that become available for investment and/or deposit by the County on its own behalf, or on behalf of any other entity or individual (trust and agency).

#### Delegation of Authority

Article IV, Sec. 402(b) of the Onondaga County Charter grants the authority to invest the County's funds to the Chief Fiscal Officer (CFO). The CFO shall carry out the established written procedures and controls for the operation of the investment program consistent with the Onondaga County Investment Policy. No person shall engage in an investment transaction except as provided under the terms and conditions of this policy and the procedures established by the CFO. The CFO shall be responsible for all transactions undertaken and shall establish a system of controls and reporting to regulate the activities of subordinate officials. The CFO may designate operational authority for the safekeeping and investment of the County funds. All reference to the CFO's standards and responsibilities covers all designees.

## Standards of Prudence And Ethics

**Prudence:** The Chief Fiscal Officer in the investment process shall seek to act responsibly as a custodian of the public trust and shall avoid any transaction that might impair public confidence to govern effectively. The CFO shall act in accordance with written procedures as outlined in the County Investment Policy and exercise due diligence as an investment official. Investments shall be made with judgment and care, under prevailing circumstances, considering the probable safety of County revenues as well as the probable income to be derived from investments.

**Ethics:** The Chief Fiscal Officer shall refrain from any personal business activity that could conflict with proper execution of the investment program or could impair the ability to make impartial investment decisions.

## Internal Controls

The CFO is responsible for establishing and maintaining an internal control structure to provide reasonable assurance that:

- Deposits and investments are safeguarded against loss from unauthorized use or disposition,
- Transactions are executed in accordance with management’s authorization,
- Transactions are recorded properly,
- Transactions are managed in compliance with applicable laws and regulations governing public funds.

## Designation of Depositories

Section 10 of the New York State General Municipal Law (GML) requires the Onondaga County Legislature to designate one or more banks to secure the deposits of County funds and investments. This designation may include “primary dealers” that qualify under Securities and Exchange Commission regulations.

The following banks are authorized for the deposit of moneys up to the maximum amounts:

<b>Depository Name</b>	<b>Maximum Amount</b>
Key Bank	\$250,000,000
JPMorgan Chase Bank	\$250,000,000
Bank of America	\$250,000,000
HSBC	\$250,000,000
M&T Bank	\$250,000,000
Solvay Bank	\$250,000,000
Alliance Bank	\$250,000,000
Citizens Bank	\$250,000,000
Adirondack Bank	\$250,000,000
First Niagara Bank	\$250,000,000

The CFO may in the future designate as a depository, up to the maximum amount of \$250,000,000, any bank which otherwise meets the requirements of this Investment Policy.

A further requirement to be an investment partner of Onondaga County is that the banking institution will readily honor checks drawn on County accounts. The payee need not maintain an account at that bank; however, appropriate identification must be provided

Listed below are the Dealers the County has authorized to handle investments in Repurchase Agreements and U. S. Government obligations. For Repurchase Agreements, the dealers must be designated as Primary Dealers:

JPMorgan*	\$250,000,000
Merrill Lynch	\$250,000,000
Vining Sparks	\$250,000,000
First Empire	\$250,000,000
Oppenheimer	\$250,000,000
Great Pacific	\$250,000,000

\* for US Govts/Agencies and Repos through Benchmark Securities Corp.

Although there are no current or recent investments with them, Goldman Sachs, Morgan Stanley Smith Barney, and Citibank are also included in the above list of approved dealers.

### **Financial Strength of Institutions**

All trading partners must be credit worthy. Their financial statements must be reviewed at least annually by the CFO to determine satisfactory financial strength. The CFO may use credit rating agencies or bank rating services to determine credit worthiness of trading partners. Concentration of investments in financial institutions should be avoided. No more than 25% of the investment portfolio will be invested with any one bank or dealer.

### **Permitted Investments**

Section 11 of General Municipal Law expressly authorizes the Chief Fiscal Officer to invest moneys not required for immediate expenditure for terms not to exceed its projected cash flow requirements in the following types of investments:

- Special time deposit accounts or certificates of deposit in an authorized banking depository or trust company located and authorized to do business in the State of New York secured in the same manner prescribed by General Municipal Law, Section 10.
- Obligations of the United States of America.
- Obligations guaranteed by agencies of the United States of America, where the payment of principal and interest is guaranteed by the United States of America.
- Obligations of the State of New York.
- Obligations issued pursuant to Local Finance Law Section 24 or 25 (RANS & TANS) of other municipalities, school districts or district corporation other than the County of Onondaga (with approval of the State Comptrollers Office).



- Obligations of public benefit corporations, public housing authorities, urban renewal agencies and Industrial Development agencies.

### **Also permitted are Repurchase Agreements (Repos)**

A Repo is a transaction in which the County purchases authorized securities from a trading partner. Simultaneously, the County agrees to resell and the trading partner agrees to repurchase the securities at a future date. The price and date is set at the time of the initial purchase.

Repurchase Agreements are authorized subject to the following restrictions:

- Repurchase Agreements must be entered into subject to a master repurchase agreement.
- Securities owned by the County must be held by a third party bank or trust company, acting as custodian for the securities.
- The custodian shall be a party other than the trading partner.
- Authorized securities shall be limited to obligations of both U.S. Government and U.S. Agencies.

All investment obligations shall be redeemable on respective maturity dates as determined by the CFO to meet expenditures for purposes for which the moneys were provided.

### **Collateralizing Deposits**

In accordance with the provisions of General Municipal Law, Section 10, all deposits of Onondaga County, including certificates of deposit and special time deposits, in excess of the amount insured under the provisions of the Federal Deposit Insurance Act shall be secured by "Eligible Collateral". Eligible Collateral consists of any one, or combination, of the following:

1. By a pledge of "eligible securities" with an aggregate "market value" as provided by GML Section 10, equal to the aggregate amount of deposits from the categories designated in Attachment A to the policy.
2. By an eligible "irrevocable letter of credit" (LOC) issued by a qualified bank - other than the bank with the deposits - in favor of the government, for a term not to exceed 90 days, with an aggregate value equal to 140% of the aggregate amount of deposits and the agreed upon interest, if any. A qualified bank is one whose commercial paper and other unsecured short-term debt obligations are rated in one of the three highest-rating categories by at least one nationally recognized statistical rating organization or by a bank that is in compliance with applicable federal minimum risk-based capital requirements.
3. By an eligible "irrevocable letter of credit" issued in favor of the local government by a federal home loan bank, whose commercial paper and other unsecured, short-term debt obligations are rated in the highest rating category by at least one nationally-recognized statistical rating organization, accept such letter of credit payable to such local government as security for the payment of one hundred

percent of the aggregate amount of public deposits from such officers and the agreed upon interest, if any.

4. By an eligible surety bond payable to the government for an amount at least equal to 100% of the aggregate amount of deposits and the agreed upon interest, if any, executed by an insurance company authorized to do business in New York State, whose claims-paying ability is rated in the highest rating category by at least two nationally recognized statistical rating organizations.

General Municipal Law, Section 10, additionally requires that all securities pledged to secure deposits be held by a third party bank or trust company and be held pursuant to a written Custodial Agreement. The custodial agreement must acknowledge all the necessary provisions in order to provide the County with a perfected security interest, which includes the following:

5. The custodial agreement shall contain a security provision that would provide that the collateral is being pledged by the bank or trust company as security for the public deposits. It shall also provide the conditions under which the securities may be sold, presented for payment, substituted or released and the events that will enable the local government to exercise its rights against the pledged securities.
6. The securities held by the authorized bank or trust company, as agent of and custodian for the County, will be placed separate and apart from the general assets of the custodial bank or trust company. They will not, in any circumstances, be commingled with or become part of the security for any other deposit or obligations.
7. The custodian shall confirm the receipt, substitution or release of the securities held on behalf of the County.
8. The types of collateral used to secure County deposits must be in accordance with the most current legislation authorizing various types of collateral, and approved by the County.
9. The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized.
10. The County prefers written consent on part of the CFO for release and substitution of securities affecting the County's custodial account.
11. The County requires a monthly update on third party collateral security.
12. The County requires that there be no sub-custodian.
13. The Custodian Bank must be a member of the Federal Reserve Bank.

### **Operations, Audit And Reporting**

The CFO or such designated employee/employees can authorize the purchase of all securities and execute contracts for Repurchase Agreements and Certificates of Deposit on behalf of the County of Onondaga. Oral directions concerning the purchase of securities shall be confirmed in writing. The County shall pay for purchased securities upon the delivery or book-entry thereof.

The County will encourage the purchase of securities and certificates of deposit through a competitive or negotiated process involving email/telephone/fax solicitation of at least three bids for the investment of new or reinvested moneys.

Periodically the County Auditors shall audit the County's investments for compliance with the provisions of these investment guidelines.

#### **Attachment A**

The County requires a margin of maintenance of 102% of the uninsured portion of deposits collateralized and the following is a list of eligible securities that may be pledged as collateral for local government bank deposits and investments:

- Obligations issued by the United States of America, an agency thereof or a United States government sponsored corporation or obligations fully insured or guaranteed as to the payment of principal and interest by the United States of America, an agency thereof or a United States government sponsored corporation.

100% of the Market Value

- Obligations issued or fully guaranteed by the International Bank for Reconstruction and Development, the Inter-American Development Bank, the Asian Development Bank, and the African Development Bank.

100% of the Market Value

- Obligations partially insured or guaranteed by any agency of the United States of America, at a proportion of the market value of the obligation that represents the amount of the insurance or guaranty.

100% of the Market Value of the obligation that represents the amount of the insurance or guaranty

- Obligations issued or fully insured or guaranteed by this state, obligations issued by a municipal corporation, school district or district corporation of this state or obligations or any public benefit corporation which number a specific state statute may be accepted as security for deposit of public moneys.

100% of the Market Value

- Obligations issued by states (other than New York) of the United States rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value

2nd Highest Rating - 90% Market Value

3rd Highest Rating - 80% Market Value

- Obligations of Puerto Rico rated on one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value  
2nd Highest Rating - 90% Market Value  
3rd Highest Rating - 80% Market Value

- Obligations of counties, cities and other governmental entities of another state having the power to levy taxes that are backed by the full faith and credit of such governmental entity and rated in one of the three highest rating categories by at least one nationally recognized statistical rating organization.

Highest Rating - 100% Market Value  
2nd Highest Rating - 90% Market Value  
3rd Highest Rating - 80% Market Value

- Obligations of domestic corporations rated in one of the two highest rating categories by at least one nationally recognized statistical rating organization.

80% of Market Value

- Any mortgage related securities, as defined in the Securities Exchange Act of 1934, as amended, which may be purchased by banks under the limitations established by federal bank regulatory agencies.

70% of Market Value

- Commercial paper and bankers' acceptances issued by a bank (other than the bank with which the money is being deposited or invested) rated in the highest short-term category by at least one nationally recognized statistical rating organization and having maturities of not longer than sixty days from the date they are pledged.

80% of Market Value

- Zero-coupon obligation of the United States government marketed as "Treasury Strips".

80% of Market Value

## Appendix E

### Explanation of Tax Rates and Equalization

There are four factors that influence the amount of county property taxes that a property owner in Onondaga County will pay: (1) equalization rates, (2) local property assessment, (3) total county tax levy, and (4) sales tax credits.

#### Equalization Rates

The equalization rate “equalizes” taxes on equal value properties in different assessing districts to offset differences in assessing practices. The equalization rate is established by the State Board of Real Property Services. It is determined by the following formula:

$$\text{Equalization Rate} = \frac{\text{Assessed Value}}{\text{Full Value}}$$

As a result of different assessing practices, each assessing district (the 19 towns and the city) has a different relationship of assessed value to full value. The result is that the total of assessments in the towns and the city may not be equal to the full value of the area.

As a result of the different assessing practices it is impossible to fairly apportion the county tax levy across different assessing districts without using a means to equalize the meaning of the assessed value in relation to full value within each town and the city. Thus, the first major variable in determining the impact of county taxes is the establishment of equalization rates for each municipality.

The State Legislature addressed the problem in 1949 with the creation of the State Board of Real Property Services whose primary function is to establish equalization rates for every assessing district in the state. The equalization rate is a mathematical formula for converting the assessed value of property to its full value. The equalization rate for a community is extremely important because it is the method by which state aid and local taxes are apportioned fairly.

Using revised methodology, the State Board establishes equalization rates using locally derived full values for assessing units where recent reassessment data is available. This is a change from prior years where the emphasis was on individual appraisals. For assessing units where local reassessment data is not available, equalization rates are established as before using property sales and field appraisals.

#### Local Assessment

The second major variable affecting the amount of County taxes you will pay is the local assessment. In Onondaga County, the assessing districts for county taxes are the towns and the City of Syracuse. The County itself does no assessing. Assessors in the towns and the City determine the total of assessed value in their jurisdiction by totaling their assessments. For the purpose of apportioning the County tax levy, the amount of all exemptions is first subtracted from the total assessed value. Per statute and County resolution, the value of certain partial exemptions is added to the taxable value to derive the taxable assessed value. It is this taxable assessed value that is the basis for the full value determination that dictates what

percentage of the county tax levy will be paid by each of the towns and the city. The full value is determined by dividing the total taxable assessed value by the equalization rate.

**Formula A:**

$$\text{Local Full Value} = \frac{\text{Taxable Assessed Value}}{\text{Local Equalization Rate}}$$

**Formula B:**

$$\% \text{ of County Full Value} = \frac{\text{Local Full Value}}{\text{Total County Full Value}}$$

The county full value figure is important because it is the basis for determining the county’s full value tax rate and how the property tax levy will be apportioned among town and city residents.

**Total County Tax Levy**

The third major variable in determining the impact of county taxes is the amount of the county tax levy. This is the only variable that is controlled directly by the County Legislature. The County Executive proposes a county tax levy as part of the balanced budget submitted to the Legislature for review each Fall. The Legislature, following its review of the proposed budget, agrees with or modifies the tax levy. Once the budget is adopted by the County Legislature, the amount to be raised by the property tax is fixed for that fiscal year.

How these three factors (equalization rates, local assessment and tax levy) interweave will determine the county tax impact on local property owners. Only the third, the county tax levy, is within the control of the County Legislature. The amount of the county tax levy will somewhat determine the tax impact; however, it has happened where tax levy reductions at the county level have not translated into tax decreases for the property owner because of changes in assessment or changes in the equalization rate. The converse has also occurred.

The costs of county government are apportioned to local property owners once all other sources of revenue (state and federal aid, sales tax, other revenue, fees, etc.) are subtracted from the anticipated expenditures. The difference between the total of all other sources of revenue and the amount needed to meet the expenses of county government operation is the county tax levy.

Once the tax levy is adopted, the various calculations that determine the tax impact on different property owners can be made. The first is the establishment of a full value county tax rate. There is no property owner who will pay this rate; however, it is used in determining each municipality’s share of the County tax levy.

The full value county tax rate is determined by dividing the amount of the tax levy by the county’s full value as determined by the local assessors and modified by the equalization rates.

$$\text{Full Value Tax Rate} = \frac{\text{Tax Levy}}{\text{Full Value}}$$

To determine the amount of the county tax levy that must be apportioned to each assessing district (the 19 towns and the city), multiply the full value of each town and the city by the full value tax rate. The result will be the town or city's share of the county tax levy.

Change in the equalization rate can have a substantial impact on taxes. As a rule, when equalization rates decrease, the full value of property increases. When the equalization rates increase, the full value of property decreases. That is, if the equalization rate goes up, then the full value of property goes down and if the equalization rate goes down then the full value of property goes up.

Consider these examples:



Assessed Value = \$10,000

A home assessed at \$10,000 in a town with an equalization rate of 14 percent has a full value of \$71,428 ( $\$10,000 / .14$ ).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.14} = \$71,428 \text{ (Full Value)}$$

(A) If, the next year, the equalization rate decreases to 11 percent, the same house still assessed at \$10,000 will have a higher full value. The full value will increase from \$71,428 to \$90,909 ( $\$10,000 / .11$ ).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.11} = \$90,909 \text{ (Full Value)}$$

(B) If, the next year, in contrast to the first example, the equalization rate increases to 17 percent, that same house still assessed at \$10,000 will have a lower full value. The full value will decrease from \$71,428 to \$58,824 or ( $\$10,000 / .17$ ).

$$\frac{\text{Assessment}}{\text{Equalization Rate}} = \frac{\$10,000}{0.17} = \$58,824 \text{ (Full Value)}$$

Changes in full value do not mean that individual property has either gained or lost value. The full value calculations are a measurement tool for comparing all property in a particular town or city from year to year.

The importance of the full value calculation, when the full value of property has either increased or decreased at a greater rate than property in other assessing districts, is that it determines whether property

owners will pay a greater or lesser share of the county tax levy. Once the tax levy is determined, it must be apportioned fairly among the 19 towns and the City of Syracuse. This is done on the full value. The amount of the tax levy apportioned to each town represents that town's percentage of the total full value of the county. Therefore, if a particular town has eight (8) percent of the full value of the county, that town's residents will pay eight (8) percent of the county tax levy.

### **Sales Tax Credits: Impact On County Tax Rates**

The effective county tax rates would be the actual tax rates to be paid by property owners within each town (including village residents) if it were not for local sales tax distribution. The city, towns and villages have the option of taking their share of the county sales tax revenue either as cash or as a credit against the county tax. The difference in the way each municipality has elected to receive its sales tax revenue creates major variations in the actual county tax rates that appear on tax bills in January.

The sales tax credit figures are stated in dollars per \$1,000 of assessed value. Subtracting those figures from the effective county tax rate results in the actual county tax rate per \$1,000 of assessed value within each town and the city.

### **Summary**

The actual county tax rate for each town and the city is the result of four factors:

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

The resulting rates produced by these four factors result in an effective county tax rate. That rate, when converted to assessed value within each assessing district, will vary widely from each government unit because of differences in local assessment and equalization rates.



## Appendix F

### NYS Real Property System

#### S495 Exemption Impact Report County Summary 2011

Total Assessed Value	\$21,101,041,868
Equalized Total Assessed Value	\$25,075,053,984

	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent Value Exempted
Exemption Name				
25200 Total		1	2,000,000	0.01%
50000 Total		38	4,172,008	0.02%
Agric Land-Indiv Not In Ag Dist Total	Ag Mkts L 306	638	33,211,401	0.13%
Agricultural Building Total	Rptl 483	130	9,864,004	0.04%
Agricultural District Total	Ag-Mkts L 305	2,027	56,405,487	0.22%
Agricultural Society Total	Rptl 450	8	773,948	0.00%
Alt Vet Ex-War Period-Combat Total	Rptl 458-A	6,440	216,576,835	0.86%
Alt Vet Ex-War Period-Disability Total	Rptl 458-A	1,311	42,901,910	0.17%
Alt Vet Ex-War Period-Non-Combat Total	Rptl 458-A	8,184	170,462,762	0.68%
Boces Total	Rptl 408	1	3,637,100	0.01%
Business Investment Property Post 8/5/97 Total	Rptl 485-B	301	86,518,293	0.35%
City - Generally Total	Rptl 406(1)	19	2,917,500	0.01%
City O/S Limits - Aviation Total	Rptl 406(7)	56	75,699,293	0.30%
Clergy Total	Rptl 460	202	2,126,258	0.01%
Co - Generally Total	Rptl 406(1)	301	318,510,652	1.27%
Cold War Veterans (10%) Total	Rptl 458-B	3	46,933	0.00%
Cold War Veterans (15%) Total	Rptl 458-B	941	20,151,116	0.08%
Cold War Veterans (Disabled) Total	Rptl 458-B	30	708,061	0.00%
County Owned Reforested Land Total	Rptl 406(6)	10	894,066	0.00%
Disabilities And Limited Incomes Total	Rptl 459-C	550	25,546,294	0.10%
Fair Pollution Control Facility Total	Rptl 477-A	2	2,785,722	0.01%
Farm Or Food Processing Labor Camps Or Commissaries	Rptl 483-D	6	220,200	0.00%
Forest Land Certd After 8/74 Total	Rptl 480-A	5	201,078	0.00%
Fraternal Organization Total	Rptl 428	15	1,221,624	0.00%
Historical Society Total	Rptl 444	6	883,500	0.00%
Inc Volunteer Fire Co Or Dept Total	Rptl 464(2)	99	44,585,906	0.18%
Industrial Waste Treatment Fac Total	Rptl 477	2	8,640,400	0.03%
Ltd Prof Housing Co Total	P H Fi L 33,556,654-A	7	9,514,844	0.04%
Municipal Industrial Dev Agency Total	Rptl 412-A	128	339,754,604	1.35%
Nonprof Corp - Char (Const Prot) Total	Rptl 420-A	71	33,758,821	0.13%
Nonprof Corp - Educl(Const Prot) Total	Rptl 420-A	65	36,584,709	0.15%
Nonprof Corp - Hospital Total	Rptl 420-A	15	77,512,908	0.31%
Nonprof Corp - Moral/Mental Imp Total	Rptl 420-A	25	14,093,390	0.06%
Nonprof Corp - Relig(Const Prot) Total	Rptl 420-A	386	274,074,233	1.09%
Nonprof Corp - Specified Uses Total	Rptl 420-B	102	44,988,462	0.18%
Nonprof Med, Dental, Hosp Svce Total	Rptl 486	3	10,390,074	0.04%
Nonprofit Health Maintenance Org Total	Rptl 486-A	1	110,000	0.00%

## S495 Exemption Impact Report County Summary 2011

Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent Value Exempted
Not-For-Profit Hous Co - Hostels Total	Rptl 422	18	3,006,038	0.01%
Not-For-Profit Housing Co Total	Rptl 422	21	18,751,721	0.07%
Not-For-Profit Housing Company Total	Rptl 422	18	21,205,751	0.08%
Not-For-Profit Nursing Home Co Total	Rptl 422	17	21,205,108	0.08%
NYS - Generally Total	Rptl 404(1)	428	112,647,211	0.45%
NYS Owned Reforestation Land Total	Rptl 534	7	2,096,374	0.01%
NYS Savings&Loan Insurance Fund Total	Bnkg L 420-E	1	3,437,000	0.01%
Paraplegic Vets Total	Rptl 458(3)	17	3,203,461	0.01%
Persons Age 65 Or Over Total	Rptl 467	9,503	392,610,728	1.57%
Physically Disabled Total	Rptl 459	31	770,151	0.00%
Privately Owned Cemetery Land Total	Rptl 446	182	19,334,917	0.08%
Public Authority - Local Total	Rptl 412	46	109,511,167	0.44%
Public Authority - State Total	Rptl 412	9	20,495,900	0.08%
Redevelopment Housing Co Total	P H Fi L 125 & 127	7	4,636,300	0.02%
Res Of Clergy - Relig Corp Owner Total	Rptl 462	66	12,116,090	0.05%
School District Total	Rptl 408	167	738,287,402	2.94%
Silos, Manure Storage Tanks, Total	Rptl 483-A	192	2,240,247	0.01%
Solar Or Wind Energy System Total	Rptl 487	9	191,488	0.00%
Spec Dist Used For Purpose Estab Total	Rptl 410	37	12,417,463	0.05%
Temporary Greenhouses Total	Rptl 483-C	20	338,366	0.00%
Town - Cemetery Land Total	Rptl 446	7	348,448	0.00%
Town - Generally Total	Rptl 406(1)	549	79,431,416	0.32%
Urban Ren: Owner-Mun U R Agency Total	Gen Muny 555 & 560	11	6,497,300	0.03%
USA - Generally Total	Rptl 400(1)	33	64,762,693	0.26%
USA - Specified Uses Total	State L 54	6	3,904,081	0.02%
Vet Pro Rata: Full Value Assmt Total	Rptl 458(5)	7	208,450	0.00%
Veterans Exemption Incr/Decr In Total	Rptl 458(5)	2,226	137,619,166	0.55%
Veterans Organization Total	Rptl 452	20	4,735,132	0.02%
Vets Ex Based On Eligible Funds Total	Rptl 458(1)	735	47,201,591	0.19%
Vg - Cemetery Land Total	Rptl 446	2	549,889	0.00%
Vg - Generally Total	Rptl 406(1)	275	55,675,843	0.22%
Vg O/S Limits - Sewer Or Water Total	Rptl 406(3)	3	376,000	0.00%
Vg O/S Limits - Specified Uses Total	Rptl 406(2)	14	2,340,800	0.01%
Volunteer Firefighters And Ambulance Workers In Certain Counties (School District Eligible) Total	Rptl 466-C,D,E,F,G,H&I	658	1,950,160	0.01%
Volunteer Firemen In Villages Total	Rptl 466	1	538	0.00%

## S495 Exemption Impact Report County Summary 2011

Total System Exemptions Exclusive of System Exemptions:	37,434	\$3,872,376,778	15.44%
Total System Exemptions (50000)	38	\$4,172,008	0.02%
Totals:	37,472	\$3,876,548,786	15.46%

City of Syracuse:	8,815	\$4,450,941,308	
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Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:		2011 Payments to date	\$2,588,164	
		2011 Budgeted	\$2,499,888	
Total Equalized Assessed Value County and City:			\$33,846,228,492	
Total Equalized Value of Exemptions:			\$8,327,490,094	24.6%

## Appendix G

### Glossary of Terms

Like professionals in any specialized field, those who work with the real property tax on a daily basis have developed their own vocabulary to facilitate communication. To help you have a better understanding of real property taxation, this glossary of commonly used terms is provided.

**Ad Valorem** Literally, Latin for “at value”. In the context of the property tax it means that the property is taxed on the basis of a value assigned to it. In New York this assigned value is called an “assessment”. When a property tax is referred to as an “ad valorem levy”, it means a jurisdiction-wide tax rate per thousand (or per hundred) dollars of assessed value in established and applied to the assessed value of all taxable property in the jurisdiction to determine each property owner’s share of the jurisdiction expenses.

**Assessing Unit** A local government jurisdiction (county, city, town or village) having the responsibility for setting assessments on property.

**Assessment** The value of real property for tax purposes. An assessment is set by the local assessor or board of assessors and entered on the assessment roll. In many municipalities the assessed value of a parcel is usually less than its appraised full value.

**Assessment Roll** The listing of all parcels of real property located in an assessing unit or taxing jurisdiction, the assessment placed on them and exemption allowed. An assessment roll does not indicate the amounts of taxes levied against properties.

**Assessor** An official in an assessing unit having the authority to establish assessments on real property. Single assessors are appointed usually for a six-year term. Multiple-member boards of assessors are elected biennially in staggered two and four year terms. All towns and most cities are required to appoint an assessor unless these municipalities choose to retain elected assessors.

**Equalization Rates** A measurement of the relationship of total taxable assessed value to total taxable full value in an assessing unit. It is not a grade, a rating, a gift or a penalty. It is simply a statement of a relationship existing between total assessed value and total full value. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of \$10,000,000 and it was determined that the full value assessment (FV) is \$20,000,000. Then the equalization rate (ER), is obtained by applying the formula  $ER = AV / FV$ . In this example the equalization rate would be .50 or 50%.

**Equalized Full Value** The estimated full value of all taxable real property in a municipality, taxing jurisdiction or portion of a taxing jurisdiction established by dividing its total taxable assessed value by the equalization rate. For example, suppose that a taxing jurisdiction had a total assessed value (AV) of \$10,000,000 and it was determined that the average ratio of assessed value to full value is .25 (ER), then the equalized full value (EFV) of property is obtained by applying the formula  $EFV = AV \text{ divided by } ER$ . In this example, the equalized full value would be \$40,000,000.

**Exemption** A release from the obligation of having to pay taxes on all or part of the assessed value of a parcel of real property. An exemption may be granted only on authorization of a specific state statute. When an exemption is granted, the jurisdiction's effective tax base or total taxable assessed value is reduced.

**Fractional Assessment** Any assessment made at less than current full value; also the practice of assessing at less than full value.

**Full Value** Often assumed to be the same as market value (see below).

**Level of Assessment** The percentage of full value at which an assessment is made on a tax parcel in an assessing unit.

**Market Value** (1) As defined by the courts, is the highest price estimated in terms of money which a property will bring if exposed for sale in the open market allowing a reasonable time to find a purchaser who buys with knowledge of all the uses to which it is adapted and for which it is capable of being used. (2) Frequently, it is referred to as the price at which a willing-seller would sell and a willing-buyer would buy, neither being under abnormal pressure. (3) It is the price expectable if a reasonable time is allowed to find a purchaser and if both seller and prospective buyer are fully informed.

**Parcel** A tract or plot of land as legally designated on tax maps for assessment purposes.

**Revaluation** The process of placing a full of market value assessment on property that is currently assessed at a fractional level of full value. The purposes of a revaluation are to update the jurisdiction's assessment rolls and to bring all assessments up to full value.

**Office of Real Property Services (ORPS)** A state agency responsible for assessment oversight and a number of assessment services. It makes non-binding appraisals of utility and other complex properties at the request of local governments. It determines ceiling valuations for railroad, forest and agricultural property, which, although not technically assessments, are operative for real property tax purposes. The ORPS also determines equalization rates, administers a number of state aid programs, and provides assistance to local assessors and tax directors.

**Tax or Taxation** A charge imposed upon real property by or on behalf of a county, city, town, village or school district for municipal or school district purposes, but does not include a special ad valorem levy or a special assessment.

**Tax Levy** The total amount of money to be raised from the property tax by any local government in any year. The amount is determined by local government or other taxing jurisdiction.

**Tax Rate** The levy divided by the total taxable assessed value of a municipality, usually stated as dollars per thousand (or per hundred) of assessed value.

**Tax Roll** An extension of an assessment roll showing the various levies for one tax year against each parcel.

**Taxable Status Date** The date when the assessor must have a listing of all taxable real property and the names of the owners of the property in the taxing jurisdiction. For most towns this date is March 1. In cities, the taxable status date is determined from charter provisions.

**Taxable Assessed Value** The assessed value of a parcel of real property against which the tax rate is multiplied to compute the tax due on the parcel. In case of a partial exemption, the exempt value is subtracted from the assessed value in order to determine the taxable assessed value.

**Value** The monetary relationship between properties and those who buy, sell, or use those properties.